

COUNTY GOVERNMENT OF KAKAMEGA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

PROGRAMME BASED BUDGET

FOR FINANCIAL YEAR 2023/2024

The Budget Estimates of the County Government of Kakamega 2023/24 are compiled with the latest available information from County Departments and other sources. Some of this information is unaudited and therefore subject to change.

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To obtain copies please contact:
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P.o Box 36-50100,
Kakamega.

The Estimates of County Expenditure e-publications for County votes are available on www.kakamega.go.ke.

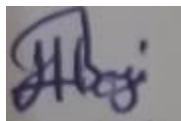
FOREWORD

The 2023/2024 Budget allocates resources to specific interventions aimed at achieving the County Blue Print of Economic vibrancy and prosperity. The County priority programmes and objectives as outlined in the County Integrated Development Plan 2023 – 2027 have been taken into consideration over the Medium-Term Expenditure Framework period 2023/24 – 2025/26 to focus on infrastructure development, employment creation and improving service delivery. Despite the economic challenges resulting unmet revenue targets at both level of Governments, the County Government is committed to a sound fiscal framework. In preparing the budget, the County Executive has used expenditure ceiling approach as a fiscal control mechanism, as provided in the PFM Act of 2012. To achieve this fiscal discipline, the expenditure level has been reasonably set and further revenue enhancement measures put in place.

The Budget estimates for FY 2023/2024 are KES 17.68 Billion, which is an increase of 14.82 per cent from the FY 2022/2023 approved budget. During consultations in the budget preparation process, trade-offs in financing different policy objectives and demands were carefully examined and weighed against the limited resource envelope. The budget was eventually aligned to the key economic priorities as outlined in the National Treasury Budget Policy Statement as well as other key policy documents including Kenya Vision 2030, the County Integrated Development Plan (CIDP) 2023 – 2027, the Annual Development Plan 2023/2024, the County Fiscal Strategy Paper and the Governor’s Manifesto.

The 2023/24 – 2025/26 MTEF budget has prioritized expenditure on completion of the County flagship projects spread across the various sectors to ensure that county citizens benefit from the services from these projects. The Budget has been prepared by taking into consideration the regulatory requirements of the PFM Act of 2012, on fiscal responsibility principles.

The financial information and key performance indicators in the County budget Estimates, provide the County Assembly and the public with the information to hold the County Government of Kakamega accountable against its outcomes as set out in its Medium-Term strategic framework.



CPA. Livingstone L. Imbayi
Executive Committee Member
Finance & Economic Planning

ACKNOWLEDGEMENT

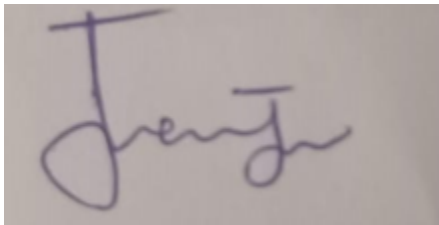
The Budget for Financial Year 2023/24 - 2025/26 MTEF was prepared through extensive consultations by all stakeholders drawn from all County Departments, national government, civil society organizations and members of the public. The whole process was guided by the department of Finance and Economic Planning.

To this end, I acknowledge the valuable leadership and support of H.E The Governor and The Deputy Governor, their guidance was key in preparing this budget. I further wish to appreciate the County Executive Committee Member for Finance and Economic Planning for setting off the budget cycle by providing leadership to the process. His guidance enabled the process to be completed in good time. I also acknowledge all CEC Members, the County Secretary, the Chief Officers, Advisors and all Heads of Departments for their overall support throughout the budget consultations and preparation process.

I also acknowledge the staff from the Directorates of County Budget, County Treasury and Economic Planning who worked tirelessly to make the budget preparation and consolidation succeed.

Finally, I extend my acknowledgement to all those individuals who directly or indirectly contributed to the success of preparation and consolidation of 2023/2024 – 2025/2026 Medium Term Expenditure Framework (MTEF) Budget.

Thank you.

A handwritten signature in blue ink, appearing to read 'Jeophita June Mwajuma', is displayed within a rectangular frame.

Dr. Jeophita June Mwajuma
Chief Officer
Finance and Budget.

COUNTY ASSEMBLY

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Overview and Context for Budget Intervention

The county assembly is a law-making organ that plays an oversight role on all county public establishments. The mandate of the assembly include.

- ❖ representation of the people;
- ❖ Make laws that are necessary for the effective performance of the functions and exercise of the powers of the county government;
- ❖ approve the County Integrated Development Plan;
- ❖ approve county budget and expenditure;
- ❖ oversight over the implementation of development projects and programmes by the county executive; and
- ❖ approve plans and policies for the management and exploitation of county resources.

Expenditure trends- approved budget against actual expenditure for the 2019/20-2021/22

Item	Approved Budget	Actual	Approved Budget	Actual	Approved Budget	Actual
	2019/2020		2020/2021		2021/2022	
	KES	KES	KES	KES	KES	KES
Total	75,510,133	69,068,558	75,510,133	69,068,558	1,278,878,607	1,275,276,117
Current	75,510,133	69,068,558	75,510,133	69,068,558	1,278,878,607	1,275,276,117
Development	0	0	0	0	0	0

Challenges faced

The Challenges faced in the period were: -
Delayed disbursement of funds

Achievements

- ❖ enacted laws that are necessary for the effective performance of the functions and exercise of the powers of the county government;
- ❖ approved the County Integrated Development Plan;
- ❖ approved county budget and expenditure;

Major services/outputs to be provided in the 2023/24-2025/26 Medium-Term Budget

Programmes and objectives

This section should list all the programmes and their strategic objectives.

Programme	Strategic Objective
P.1 General Administration, Policy Planning & Support Services	To provide effective and efficient to support services
P.2 Oversight Services	To provided oversight services

1.1 Agriculture, Livestock, Fisheries and Cooperatives

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Overview and Context for Budget Intervention

Goal of the Sector

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

Expenditure trends- approved budget against actual expenditure for the 2019/20-2021/22

Item	Approved Budget	Actual	Approved Budget	Actual	Approved Budget	Actual
	2019/2020		2020/2021		2021/2022	
	KES	KES	KES	KES	KES	KES
Total	599,120,529		1,415,518,301		1,304,028,210	1,089,591,133
Current	32,693,744		15,365,662		76,022,246	58,331,954
Development	566,426,785		1,400,152,639		1,228,005,964	1,031,259,179

Major achievements based on the planned outputs for the 2019/20-2021/22

Crop production

- ❖ Farm Input Subsidy – Distributed 461,073 (25kg) bags of planting fertilizer, 407,366 (25kg) bags of top-dressing fertilizer and 515,235 (2 kg) packets of maize seeds;
- ❖ Tea development – 607,000 Seedlings were distributed to farmers in Shinyalu, Ikolomani and Khwisero Sub-counties for infilling.
- ❖ Farm Mechanization Services (Tractor services) – A total of 4,613.75 acres of land have been ploughed;

Livestock development

- ❖ One Cow Initiative – A total of 1,080 in-calf dairy cows have been distributed to households, of which 900 have calved down

producing over 2 Million litres of milk annually. 308 calves have been passed over.

- ❖ Smart Dairy unit- established Matungu, Bukura and Kabras Smart dairy units with 20 dairy cows in each unit and Khwisero unit awaiting stocking;
- ❖ Artificial Insemination (AI) – Enhanced access to Artificial Insemination (AI)
Services through training of 23 AI service providers and acquired 12 Motor bikes for administration of subsidized AI services that has served 28,119 cows;
- ❖ Poultry Farming – 40,000 chicks distributed and 4,665 chicks brooded and distributed to groups;
- ❖ Disease Prevention – 900,501 cattle, 12,313 sheep, 9,546 goats, 64 donkeys and 379 pigs vaccinated against major diseases; 68,779 dogs and 678 cats vaccinated against rabies;
- ❖ KALRO diagnostic Laboratory – The laboratory at KALRO has been renovated and operationalized;
- ❖ Livestock sale yards-Constructed Lubao and Nambacha modern stock-rings

Cooperatives

- ❖ Developed County Cooperative policy
- Fisheries development**
- ❖ Fisheries development has also been promoted through acquisition and distribution of
98.025 tons of fish feeds and 489,000 fingerlings to 489 fish farmers.
 - ❖ Constructed Lutonyi fish feed warehouse
 - ❖ Operationalized the Lutonyi fish factory through the DAS group.
 - ❖ Established 24 Aquaculture fish field schools to train farmers.

Agricultural Extension and Research

- ❖ Supported 188 groups on the poultry, African leafy vegetables, fisheries and dairy.
- ❖ Developed tea nursery, dairy unit, blocks A renovated at Bukura ATC

Small holder Irrigation and drainage

- ❖ Enhanced irrigation by promoting farmers on initiatives and operationalization of Koyonzo water that has increased area under drainage by 75Ha and irrigation by 15Ha.

Constraints and challenges in budget implementation and how they will be addressed

- ❖ Unforeseen cases of pests and diseases occurrence like locust, fall army worm and anthrax.
- ❖ Inadequate extension officers which hinder service delivery.
- ❖ Low rate of technology adoption on feed conservation and conservation agriculture
- ❖ Low market access to farm produce.

Measures to mitigate the challenges

- ❖ Hiring and training more extension staff.
- ❖ Enhanced pest and disease surveillance.

Major services/outputs to be provided in the 2023/24-2025/26 Medium-Term Budget

- ❖ ➤ Work with KALRO, Bukura Agricultural College and Masinde Muliro University of Science and Technology (MMUST) to improve on agriculture practices and diversify farming to commercialize new and adaptable breeds in crops, livestock and fisheries.
- ❖ ➤ Recruit, train and engage, equip and distribute agricultural extension services across the county.
- ❖ ➤ Give farmers incentives to increase yield and value by developing agro industrial zones and reducing post-harvest losses through commodity exchanges.
- ❖ ➤ Initiate and support farmer’s cooperatives to form and engage in guaranteed contract farming for export markets by giving farmers forward contracts in the commodities market.
- ❖ ➤ Invest in value addition and agro-industries supported by a strong distribution system.
- ❖ ➤ Enhance access to farm inputs like tractors, seed and fertilizers and subsidized services like A.I.
- ❖ ➤ Provide incentives for the establishment of a dairy processing plant with value addition in other milk processing plans with value addition in other milk products.

Programmes and objectives

This section should list all the programmes and their strategic objectives.

Programme	Strategic Objective
P.1 General Administration, Policy Planning & Support Services	To provide effective and efficient to support services
P.2 Crop Production	To increase crop production and productivity
P.3 Livestock Development	To increase livestock production and productivity
P.4 Fisheries Development	To increase fisheries production and productivity

Programme	Strategic Objective
P.5 Cooperative Development	To enhance cooperatives development movement

Part D: Summary of Programme Outputs and Key Performance Indicators

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
Programme Name: Crop Production and Agricultural Extension									
Outcome: Enhanced food and nutrition security									
Industrial Crops Development	Tea seedlings distributed	No. of tea seedlings distributed ('000')	600		300	300	500	500	Agriculture department
	Cane farmers supported	No. of farmers supported	0		50	50	70	90	
	Oil Crops (soya beans, groundnuts, sunflower) seeds distributed	Amount of seed distributed in Kgs ('000')	0		50	50	50	50	
Food crop production	Fertilizer distributed.	No. of (25 Kg) bags of planting fertilizer('000')	888		150	150	150	150	
		No. of (25 Kg) bags of top-dressing fertilizer ("000")	785		150	150	150	150	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
	Maize seeds distributed	No. of 2 kg pkt of maize seed (“000) distributed	1,100		160	200	200	200	
	Ploughed land (increased farm mechanization)	Number of acres ploughed.	9,450		1,000	900	800	700	
Horticulture promotion and development	Avocado seedlings distributed	No. Avocado seedlings distributed. (‘000’)	12,500		20	20	20	20	
	Tissue culture banana seedlings distributed	No. of tissue culture banana seedlings planted (‘000’)	108		30	40	50	60	
	Kitchen/home gardens established	Number of kitchen/home kits distributed	0		2,000	2,500	3,000	3,500	
		Number of kitchen/home gardens established	300		500	500	500	500	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
Soil management and environmental conservation	Soil tests carried out	Number of soil testing kits acquired	0		50	60	80	90	
		No. of soil tests / demos carried out. No. of soil testing kits acquired	500		50	60	80	90	
	Conservation agriculture technologies promoted	Number of conservation agriculture technologies promoted	2,650		100	120	140	150	
Crop pest and disease management	Crop agrochemicals distributed	Pesticides (Ltrs/ Kgs) distributed	345		100	120	140	150	
		Fungicides (Kgs/Ltrs) distributed	1,270		200	400	600	800	
		Herbicides (Kgs/Ltrs) distributed	0		50	60	70	80	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
	Agrochemical spraying kit distributed	Number of spraying Kits distributed	16		10	15	20	25	
	Technologies adopted	No. of technologies promoted	4		2	4	5	5	
Training, extension and demonstration	Field days/farmers day held	No. of field days/World Food Day/World Fisheries Day	160		50	55	60	65	
	Farmer groups trained	No. of trainings	400		200	250	250	250	
		No of farmers trained	8000		2,000	2,500	3,000	3,500	
	Demo plots established	No of demo plots established	134		40	45	50	55	
	A modern training facility at Bukura ATC established	Level of completion (%)	0		25	50	75	100	Bukura ATC
	Complete hostel at Bukura ATC	Level of completion (%)	0		0	0	25	50	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
	Food safety centre at Bukura ATC established	Level of completion (%)	0		25	50	75	100	
	County agricultural information management system operationalized	Level of completion (%)	40		75	100	0	0	
	Extension services	Improved services delivery (%)	50		60	75	80	90	
Agriculture research and value chains development	Value chain innovations promoted and implemented (upland rice, avocado, sunflower and banana)	No. of value chain innovations promoted and implemented per value chain.	6		5	5	5	5	Agriculture Department
	Farmers trained	No. of farmers trained/capacity build	8,723		500	1,000	1,500	2,000	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
	Youth engaged in agribusiness	No. of youth incubations initiated	0		72	72	72	72	
		No. of youth owned agribusinesses started	0		12	12	12	12	
	Agri- business innovations developed	No of innovations implemented	4		30	30	30	30	
		No. of value chain actors adopting innovations	1,762		8,810	8,000	8,000	8,000	
Programme Name: Livestock development									
Outcome: Improved food and nutrition security									
Dairy development	Pasture and fodder developed	No of acres under pastures and fodder	4,232		600	600	600	600	Livestock Department
	Improved dairy breeds	No. of inseminations done	60,000		21,600	21,600	21,600	21,600	
		No. of embryo transfers done	0		0	75	75	75	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
		No. of animals synchronized	600		3000	3000	3000	3000	
		No. of AI centers established and equipped	1		1	1	0	0	
	Inseminators trained	No. of inseminators trained	25		12	12	12	12	
	Value addition initiatives supported for milk	No. of farmers trained on processing of milk products	400		24	12	12	12	
Poultry development	Indigenous chicken procured and distributed	No. of indigenous chicken procured and distributed to poultry groups on pass-on model	0		100,000	100,000	100,000	100,000	
	Community hatching infrastructure supported	No. of basic hatching equipment distributed, Operationalized.	50		12	12	12	12	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
	Poultry slaughterhouse operationalized (Lugari)	Level of operationalization (%)	0		20	40	60	80	
Pig development	Improved pig breeds	No. of high-grade pigs procured and distributed on pass-on model	60		1200	1200	1200	1200	
	Increased pig production	No. of pig farmers groups formed and trained on pig husbandry and value addition	5		24	24	24	24	
Goat/Sheep development	Indigenous small ruminants procured and distributed	No. of indigenous small ruminants procured and distributed on pass-on model	0		6000	6000	6000	6000	
	Indigenous goats/sheep breed up-graded	No. of Galla bucks procured and distributed	0		800	0	0	0	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
		No. of Dorper rams procured and distributed	0		800	0	0	0	
		High grade dairy goat bucks procured and distributed	10		800	800	0	0	
Apiculture development	Apiculture groups supported to produce honey	No. of beekeeping sets procured and distributed	80		3	3	3	3	
		No. of bee-keeping groups trained	30		24	24	24	24	
	Hive products value addition and marketing	No. of hive products collection, value addition, branding and marketing centers established	2		3	3	3	3	
Rabbit development	High grade rabbits procured and distributed	No. of high-grade rabbits procured and distributed on pass-on model	0		300	300	300	300	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
Livestock disease control	County veterinary investigation laboratory unit established and operationalized	No. of County veterinary investigation laboratory units established and operationalized	1		1	0	0	0	
	Veterinary clinical services offered to farmers	No. of assorted sets of essential veterinary pharmaceuticals	0		24	24	24	24	
		No. of assorted sets of essential veterinary equipment	1		24	24	24	24	
	Livestock protected from diseases	No. of assorted vaccine doses procured and administered	750,000		300,000	300,000	300,000	300,000	
		Sets of assorted veterinary vaccination	1		5	5	5	5	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
		equipment and supplies							
		No. of solar vaccine cold chain infrastructure operationalized	0		60	60	0	0	
Vector control	Community dipping services re-established and operationalized	No. of dips renovated and operationalized	3		4	4	4	4	
		No. of dips established and operationalized	0		20	20	20	20	
		No. of 5-litre jerrican acaricides distributed	37		120	120	120	120	
Veterinary public health	Safety of food of animal origin guaranteed	No. of animal products inspection tools/ equipment/ attire procured	0		60	60	60	60	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
		No. of health with adequate holding yards established	0		3	3	3	3	
Integration of animal, environment and human health (One Health)	Animal, environment and human health approaches integrated	No. of trainees on One Health as Trainers	0		12	12	0	0	
		No. of One Health awareness campaigns conducted	0		12	12	12	12	
Kakamega County Dairy Development Corporation (KDDC)	In calf heifers procured and distributed	No. of in-calf heifers procured and distributed	1790		60	60	60	0	Kakamega County Dairy Development Corporation (KDDC)
	Smart Dairy Farms constructed/ completed	No. of Smart Dairy Farms constructed/ completed	4		4	4	0	0	
		Pedigree in-calf heifers purchased	70		70	70	68	0	
	Pasture and fodder developed	No. of acres under pastures and fodder	63.5		120	120	0	0	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
	KDDC Headquarters constructed	Level of completion (%)	0		1	1	1	0	
	Animal feeds processed and distributed	No. of tons of animal feeds processed and distributed	0		1080	1080	1080	1080	
Kenya livestock commercialization project (KeLCoP)	Vulnerable Households integrated into value chains (bee, poultry, dairy goat and sheep)	No. of vulnerable Households integrated into livestock value chains	0		3140	3140	3140	3140	Livestock Department
Programme Name: Irrigation and drainage									
Outcome :Increased capacity to adopt irrigation and drainage technologies									
Irrigation and drainage infrastructure development	Dams & water pans constructed for irrigation	No. of water pans constructed & rehabilitated	1		2	2	3	2	Irrigation Department
		Area of land under irrigation (acres)	125		80	100	120	140	
		No. of irrigation projects rehabilitated	120		12	12	12	12	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
	Feasibility Studies	No. of feasibility reports	5		1	0	0	0	
	Equipped smallholder irrigation farmers with solar irrigation kits	No. of solar irrigation kits distributed	0		200	200	200	200	
	Completion of stalled Irrigation Projects	No. of stalled irrigation projects completed	10		2	2	2	3	
Training and demonstration	Trained Irrigation Water Users' Associations (IWUAs)	No. of irrigation water user associations trained	300		24	24	24	24	
	Established irrigated climate smart technology	No. of demo greenhouses established for irrigation	0		2	2	3	3	
Programme Name: Cooperatives development									
Outcome: Improved market access for agricultural produce									

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
Marketing and value addition	Established marketing hubs	No of cooperative hubs established	1		2	3	4	5	Cooperatives Department
	Support in Value additions (maize, dairy and indigenous vegetables)	No. of processing equipment supplied	0		2	2	2	2	
Enhance governance in cooperatives	Coordinated cooperative societies	No. of active cooperatives in the County	64		200	350	550	600	
	Developed County cooperative policies/regulations	No. of cooperative policies.	1		1	1	0	0	
Enhanced capacity of cooperative societies	Cooperatives trained	No. of cooperatives trained/revived	100		25	50	80	100	
	Grants to small cooperative societies.	Number of agro - cooperative societies supported	74		50	50	50	50	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
	Audited cooperatives	No. of cooperatives audited	72		92	100	106	114	
Programme Name: Fish Farming Productivity									
Outcome: Improved food and nutrition security									
Fish Ponds Development	Quality fingerlings availed to the farmers	No. of hatcheries established	8		1	1	1	1	Fisheries Department
		No. of hatcheries supported to produce fingerlings	0		5	6	6	8	
		No. of fingerlings supplied ('000')	9,670		1,500	1,600	1,700	1,800	
	Aqua Parks established and operationalized	Number of Aqua Parks established and operational	0		1	1	2	4	
	Quality Fish Feeds availed to the farmers	Kgs of Fish feeds supplied ('000')	460		150	160	170	180	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
	Cottage Fish Feed Units established	Number of cottage fish feed units	2		12	12	12	12	
	Black soldier fly (BSF) production Units established	Number of black soldier fly (BSF) Units established and operational	4		3	3	3	3	
	Farmer learning centres established.	No. of Farmer learning centres established	35		12	12	12	12	
	Aquatic weed farms established	No. of aquatic weed farms established	1		2	3	4	6	
	Climate proof fishponds rehabilitated	Number of Climate proof fishponds constructed and rehabilitated	600		600	700	800	900	
Fish Marketing and value addition	Fish collection centers established	Number of collection centers established	0		1	2	1	1	
	Fish inspectors trained	No. of fish inspectors trained	3		1	2	1	1	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2022/2023(Baseline)	Target 2023/2024	Target 2024/2025	Target 2025/2026	Implementing Agency
			2021/2022						
River Fisheries	County rivers stocked	No. of fingerlings stocked in rivers ('000)	0		4	5	7	9	
Dam Fisheries	Dams stocked	No. of dams stocked with 20,000 mixed sex fingerlings each.	4		5	7	9	11	
	Fish cages established	No. of cages installed in dams	0		15	20	22	24	
	Recreational Fisheries Enhanced	No of fishing boats and equipment procured	0		1	1	1	1	
Fisheries breeding	Upgraded Lutonyi Fish Farm to an aquaculture research and technology transfer centre	Level of operationalized	0		10	30	60	80	
	Fisheries resources digitized	No. of fisheries resources mapped via GIS	6,000		500	0	700	0	

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022- 2025/2026

Programme	Approved Estimates 2022/2023	Proposed Estimates	Forecast Estimates	Forecast Estimates
		FY 2023/2024	FY 2024/2025	FY 2025/2026
	KES	KES	KES	KES
4812 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVES				
103004810 Crop Production and Management Services	468,000,000	505,000,000	660,500,000	666,550,000
2640599 National Agricultural Value Chain Development Project (NVCDP)	0	250,000,000	250,000,000	250,000,000
2640599 National Agricultural Value Chain Development Project (NVCDP)-County Contribution	0	5,000,000	5,000,000	5,000,000
2640503 Other Capital Grants and Transfer-Agriculture Sector Development Support Programme II (ASDSP II)	64,590,551	3,254,212	1,254,212	1,254,212
2640599 Other Capital Grants and Transfer-Kenya Climate Support Agricultural Programme (KCSAP)-County Contribution	-	1,200,000	1,200,000	1,200,000

Programme	Approved Estimates 2022/2023	Proposed Estimates	Forecast Estimates	Forecast Estimates
		FY 2023/2024	FY 2024/2025	FY 2025/2026
	KES	KES	KES	KES
2640599 Other Capital Grants and Transfer-Kenya Climate Support Agricultural Programme (KCSAP)	338,783,306	90,000,000	90,000,000	90,000,000
4812000601 Agricultural Training Centres(ATC)	10,000,000	10,000,000	11,000,000	12,100,000
4812000801 Irrigation	10,000,000	18,756,630	20,632,293	22,695,522
2640599 Dairy Development		15,000,000	16,500,000	18,150,000
2630101 Transfer to KDDC	90,000,000	73,292,775	80,622,053	88,684,258
2640599 Poultry Development	10,000,000	50,000,000	55,000,000	60,500,000
101004810 Livestock Development				
101034810 Livestock disease and pest prevention	20,000,000	45,000,000	49,500,000	54,450,000
101044810 Livestock Market infrastructure Improvement	22,055,942			

Programme	Approved Estimates 2022/2023	Proposed Estimates	Forecast Estimates	Forecast Estimates
		FY 2023/2024	FY 2024/2025	FY 2025/2026
	KES	KES	KES	KES
2640599 Goat/Sheep Development	-	40,000,000	44,000,000	48,400,000
2211031 Veterinary Public Health	-	28,784,000	31,662,400	34,828,640
2640503 Kenya Livestock Commercialization Project (KELCLOP)		30,500,000	30,500,000	30,500,000
3110202 Veterinary Labs equipping	5,000,000	-	-	-
3110504 Cattle dips	10,000,000			
2640599 Other Capital Grants and Trans-Fish, development and promotion	70,000,000	37,000,000	40,700,000	44,770,000
2640503 Aquaculture Business Development Project	0	29,791,621	29,791,621	29,791,621
106004810 Co-operatives Development	20,000,000	20,000,000	22,000,000	24,200,000

Programme		Approved Estimates 2022/2023	Proposed Estimates	Forecast Estimates	Forecast Estimates
			FY 2023/2024	FY 2024/2025	FY 2025/2026
		KES	KES	KES	KES
	NET EXPENDITURE Kshs.	1,148,429,799	1,252,579,238	1,439,862,579	1,483,074,253

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2025/2026

4812 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVES		Approved Estimates 2022/2023	Proposed Estimates FY 2023/2024	Forecast Estimates FY 2024/2025	Forecast Estimates FY 2025/2026
103034810	Farm Input Support and Subsidies	450,000,000.00	450,000,000.00	600,000,000.00	600,000,000.00
101014810	Livestock management and Dev	130,861,465.00	178,292,775.00	196,122,053.00	215,734,258.00
101034810	livestock disease and pest	32,667,998.00	45,000,000.00	49,500,000.00	54,450,000.00
3111301	Purchase of certified crop seeds-Tea development	-	5,000,000.00	5,500,000.00	6,050,000.00
3111399	Purchase of certified seeds- Banana commercialization	3,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
3111399	Purchase of certified seeds-Avocado commercialization	-	10,000,000.00	11,000,000.00	12,100,000.00
103044810	Extension Service support; Extension	-	25,000,000.00	27,500,000.00	30,250,000.00

4812 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVES		Approved Estimates 2022/2023	Proposed Estimates FY 2023/2024	Forecast Estimates FY 2024/2025	Forecast Estimates FY 2025/2026
2520199	Farm mechanization	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2640599	National Agricultural Value Chain Development Project (NVCDP)	-	250,000,000.00	250,000,000.00	250,000,000.00
2640599	National Agricultural Value Chain Development Project (NVCDP)-County Contribution	-	5,000,000.00	5,000,000.00	5,000,000.00
2640503	Other Capital Grants and Transfer-Agriculture Sector Development Support Programme II (ASDSP II)	64,590,551.00	3,254,212.00	1,254,212.00	1,254,212.00
2640599	Other Capital Grants and Transfer-Kenya Climate Support Agricultural Programme (KCSAP)-County Contribution	-	1,200,000.00	1,200,000.00	1,200,000.00
2640599	Other Capital Grants and Transfer-Kenya Climate Support Agricultural Programme (KCSAP)	338,783,306.00	90,000,000.00	90,000,000.00	90,000,000.00

4812 AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVES		Approved Estimates 2022/2023	Proposed Estimates FY 2023/2024	Forecast Estimates FY 2024/2025	Forecast Estimates FY 2025/2026
4812000601	Agricultural Training Centres(ATC)				
105014810	Agricultural training services-Bukura ATC	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
120014810	Small Holder Irrigation and Drainage	10,000,000.00	18,756,630.00	20,632,293.00	22,695,522.30
2211031	Veterinary Public Health	-	28,784,000.00	31,662,400.00	34,828,640.00
2640503	Kenya Livestock Commercialization Project (KELCLOP)		30,500,000.00	30,500,000.00	30,500,000.00
102024810	Promotion of Fish Farming	70,000,000.00	66,791,621.00	70,491,621.00	74,561,621.00
106014810	Cooperative development and marketing	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
	NET EXPENDITURE Kshs.	1,139,903,320.00	1,252,579,238.00	1,439,862,579.00	1,483,074,253.30

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2025/2026

Economic Classification	Approved Estimates	Approved	Approved Estimates	Forecast Estimate	
		Estimates			
	2021/2022	2022/23	2023/2024	2024/25	2025/26
	KES	KES	KES	KES	KES
Current Expenditure	389,119,537	378,331,462	528,166,388	543,498,827	559,900,711
2100000 Compensation to Employees	313,097,291	*317,097,291*	345,000,000	345,000,000	345,000,000
2200000 Use of Goods and Services	51,109,046	49,912,022	153,166,388	168,498,827	183,688,711
2600000 Current Transfers to Govt. Agencies	24,913,200	28,419,440	30,000,000	30,600,000	31,212,000
Capital Expenditure	1,228,005,964	1,148,429,799	1,252,579,238	1,247,429,799	1,275,429,799
2200000 Use of Goods and Services	549,505,964	608,429,799	729,286,463	677,429,799	695,429,799
2500000 Subsidies	498,500,000	450,000,000	450,000,000	450,000,000	450,000,000
2600000 Capital Transfers to Govt. Agencies	180,000,000	90,000,000	73,292,775	80,622,053	88,684,258
Total Expenditure	1,617,125,501	1,226,761,261	1,780,745,626	1,790,928,626	1,835,330,510

Vote 4813 Health Services

Part A: Vision

To provide quality health services for all.

Part B: Mission

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

Goal of the Sector

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

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

The department consists of two sections; Public Health and Medical Services. Its overall mandate is to improve the standards of health services in terms of quality, accessibility and responsiveness to the population needs. The county has one County General Hospital, 16 level-IV hospitals, 84 level III facilities and 250 level II facilities. There are 192 public facilities, 130 private facilities, 24 faith base and 4 NGO facilities. Half of all the facilities have the bed capacity to offer inpatient services. The focus of the department is primarily on improving the physical and financial accessibility of health services to the general population and using the most proven interventions while addressing key problems such as maternal mortality during pregnancy and childbirth, HPTs stockouts, inadequate healthcare workers among others.

Expenditure trends

	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual
	2020/2021			2021/2022		
Total	1,891,242,766	2,106,075,334	1,764,378,723	2,048,957,603	2,105,141,171	1,720,674,844
Current	826,346,215	827,129,306	733,055,531	717,949,997	1,248,416,901	1,019,036,835
Development	1,064,896,551	1,278,946,028	1,031,323,192	1,331,007,606	856,724,270.00	701,638,009

Major Achievements for the Period

The sector made the following achievements;

- ❖ Constructed, expanded and upgraded other health facilities across the County: Completed Chegulo, Silungai, Sango & Mutaho dispensaries, Constructed Central store at Likuyani Hospital and maternity block at Makunga hospital.
- ❖ In collaboration with Jacaranda Health, renovated pediatric ward at Lumakanda hospital and expanded/renovated & equipped Malava Hospital maternity block.
- ❖ In partnership with UNICEF, 4,303 mothers have been able to access antenatal Care (ANC) services, skilled delivery and full package of child welfare services under Imarisha Afya ya Mama na Mtoto program.

Constraints and challenges in the implementation of 2020/2021 -2022/2023 budget.

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

- ❖ Inadequate technical staff (medical staff across all cadres);
- ❖ Inadequate infrastructure and hospital equipment;
- ❖ Inadequate deployment of ICT systems in provision of health care services;
- ❖ Shortage of Health Products and Technologies;

Measures Taken to Mitigate Challenges.

- ❖ Improving access to health services through health infrastructure development -ensure that the health facilities are upgraded, and well equipped to support service delivery
- ❖ Strengthen community health strategy;
- ❖ Prioritize public healthcare by investing in public health services and disease prevention.
- ❖ Ensure adequate healthcare personnel in all the health facilities.
- ❖ Upscale Universal Health care through enrollment to NHIF.
- ❖ Enhance Community Health Strategy.

Major services/outputs to be provided in MTEF period 2021/22 – 2023/24

- ❖ Improving access to health services through health infrastructure development by ensuring that the health facilities are upgraded, renovated and well equipped to support service delivery. Completion of KCTRH, Shamakhubu level IV, Mumias West level IV hospitals & Butere level IV and Marakusi dispensary, renovation of health centres and dispensaries, Construction of new structures/health facilities including Masaba dispensary, maternity wings in Mirere H/C, Bukaya H/C & Shihome dispensary, Construction of OPD Block at Matungu Hospital and upgrading of Nabongo dispensary, AP line dispensary, Shisaba dispensary and Elwesero Health Centre, expansion of the blood transfusion centre and CGH mental unit among others.
- ❖ Recruitment/promotion of more healthcare workers to ensure adequate number of skilled, motivated, knowledgeable health workers with positive attitude;
- ❖ To improve the maternal and child health care and reduce the risks and impact of non-communicable diseases (NCDs) by establishing Primary Care Networks and implementing Service Delivery Redesign with the support of Jacaranda Health;
- ❖ To ensure availability and access to essential health products and technologies and effective management system in all health facilities;
- ❖ Improve the welfare of CHV's by ensuring adequate remuneration and also make annual review of their incremental remuneration;
- ❖ Carry out household audit to identify and ensure that the Universal Health Care for the population above 65 years old across the county is undertaken at public expense.

PART D: Programme Objectives

Programme	Objective
Curative health services	Improve access to quality and affordable healthcare services
Preventive and Promotive Health care services	To reduce morbidity and mortality due to preventable causes
General Administrative and Support services	To improve service delivery

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2025/2026

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Programme	Promotion of curative health services								
Outcome	Improved access to primary healthcare.								
Health infrastructure development	Kisa North	Upgrading to Level IV Hospital(Khwisero)	Percentage of completion	35	45	76	90	100	Health Services
	Chevaywa	Upgrading to Level IV Hospital (Matete)	Percentage of completion	30	-	35	45	60	Health Services
		Upgrading to level IV hospital (Makunga)	Percentage of completion	35	45	70	90	100	
	Isukha East	Construction of Shamakhubu level IV hospital	Percentage of completion	82	85	100	-	-	Health Services
	Shirere	Upgrading of the CGH	Percentage level of completion	85	90	95	100	-	Health Services
		Complete construction of the KCTRH	Percentage completion	30	40	60	80	100	Health Services
	County wide	Complete construction of stalled projects	No. of stalled projects completed	24	5	5	5	5	Health Services
		Progressive equipping of other health facilities	No of facilities equipped	25	5	5	5	5	Health Services
		Complete construction of ongoing level II Facilities	No of level II facilities completed	5	2	2	2	2	Health Services
		Construction of new health facilities	No of level II facilities being constructed	0	0	3	2	2	Health Services
	Likuyani	Construction of Likuyani Hospital Morgue	Level of completion	60	100		-	-	Health Services
	Likuyani	Construction of Likuyani Hospital Store	Level of completion	60	100				Health Services
	Mumias West	Completion of Mumias level IV hospital	Percentage of completion	90	95	100	-		Health Services
	Mumias west	Equipping of Mumias County hospital	Percentage level of equipping	50	84	95	100	-	Health Services

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
	Mumias west	Construction of Mumias Level 4 maternity wing	Level of completion	0	0	50	100		Health Services
	Lugari	Construction of Marakusi dispensary	Level of completion	0	70	100			Health Services
	Lugari	Completion of Lumani dispensary	Level of completion	60	100				Health Services
	Shinyalu	Construction of Ikuywa dispensary	Level of completion	60	100				Health Services
	Lugari	Renovation and completion of Mutembei dispensary	Level of completion	50	100				Health Services
	Ikolomani	Construction of Mutaho dispensary	Level of completion	0	100				Health Services
	Matungu	Construction of theatre block at Matungu hospital	Level of completion	50	100				Health Services
	Ikolomani	Construction of ablution block and theatre at Iguhu hospital	Level of completion	50	100				Health Services
	Butere	Construction of Butere morgue	Level of completion	0	100		-	-	Health Services
	Butere	Equipping of Butere County hospital	Level of completion	0	30	70	100	-	Health Services
	Butere	Equipping of Butere Morgue	Level of completion	0	100				Health Services
	Malava	Construction of amenity block at Malava hospital	Level of completion	0	0	100		-	Health Services
Primary health care	County wide	Enroll CHVs on NHIF Cover	No.of CHVs registered on NHIF	0	0	4,250	4,250	4,250	Health Services
	County wide	Promotion of school health care	No of visits	532	100	100	100	100	
Programme	General Administration and support Services								
Outcome	Improved service delivery								

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Administrative and Human Resources management	County wide funzo Kenya	No. of students supportes	No. of health personnel trained	1,000	1,000	1,000	1,000	1,000	Health Services
Disability mainstreaming	County wide	Carry out disability outreaches and sensitization of PWDs	No of forums held	84	12	12	12	12	Health Services
Health Data and Information Management	County Wide	Installation of Health management system,printing and distribution of data reporting tools and registers to facilities	No. of health facilities digitalized and suplied with printing materials	26	10	20	20	20	
	County Wide	Monitoring and Evaluation of Health programs and activities to ensure compliance with health standards and quality.	No of supervion and stakeholder forums held	30	5	5	5	5	Health Services
Programme	Preventive and Promotive Health care services								
Outcome	Reduced disease related deaths and incidences								
Maternal and child healthcare promotion	County Wide	Recruit lactating mothers to CT programme	No. of expectant and lactating mothers on CT programme	30,897	15,000	14,000	17,000	19,000	Health Services
		Immunization of children	% of fully immunized children	82.3	84	86	89	92	Health Services
HIV /AIDS Control	County Wide	Distribute condoms and awareness messages	No. of packets of condoms distributed	50,858	55,858	60,858	65,858	70,858	Health Services
		Identify persons living with HIV (PLHIV)	Proportion of PLHIV identified (%)	97	97.2	97.4	97.6	97.8	Health Services
		Start PLHIV on HAART	Proportion of PLHIV on HAART (%)	91	95	95	95	95	Health Services

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
		Ensure PLHIV on HAART are virally suppressed	Proportion of PLHIV on HAART who are virally suppressed (%)	93	95	95	95	95	Health Services
Promotion of Family Planning	County Wide	Carry out advocacy on uptake of family planning products	No. of women of reproductive age receiving family planning commodities and services	470,860	70,860	50,000	50,000	50,000	Health Services
			Percentage of men of reproductive age receiving family planning services	1.7%	1.7	1.8	2	2	Health Services
Malaria Prevention and control	County Wide	Malaria case management	% of suspected malaria tested	63.6	70	75	80	100	Health Services
			Proportion of CHVs trained on malaria case management (%)	31	45	61	72	80	Health Services
		Malaria prevention	Proportion of under ones receiving nets at CWC	84.7	87	92	96	100	Health Services
			Proportion of pregnant women receiving nest at ANC	92	95	97	100	100	Health Services
			Proportion of pregnant women receiving IPTp3 at ANC	29.2	36	40	60	80	Health Services

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Disease Surveillance and Control	County Wide	Carry out acute Flacid Paralysis	No of AFP cases	36 cases of AFP	36 cases of AFP	30 cases of AFP	25 cases of AFP	25 cases of AFP	Health Services
		Sensitize health workers on intergrated disease surveillance and response	No of health workers sensitized and trained	512	380	400	400	400	Health Services
		Carry out investigation exercise	No of vector and vermin control exercises conducted	24	2	2	2	2	Health Services
		Diagnose, treat and notify TB Cases	% of TB patients completing treatment	90.5	90.5	91	91.5	92	Health Services
			Targeted No.of TB cases diagnosed	2061	2161	2241	2420	2420	
		Residual spraying and larveasiding	No of households sprayed	417	200	250	300	350	Health Services
Nutrition services	County Wide	Administration of Vitamin A to children of 6-59 month	Proportion of 6-59 months children administered on Vitamin. A	48	50	55	60	65	Health Services
		Administration of IFAS to ANC mothers	Proportion of ANC mothers receiving IFAS	88	90	95	100	100	Health Services
		Sensitization on proper nutrition messages	Proportion of population with BMI above 25	32	28	25	22	19	Health Services
		Provision of nutrition supplement to HIV patients	No. of HIV/AIDs patients put on	1350	350	400	450	500	Health Services

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
			nutrition supplements						
		Provision of nutrition supplement to TB patients	No. of TB patients put on nutrition supplement	1125	125	130	135	140	Health Services
		Provision of Nutrition supplements to OVC HH	No. of OVC HH provided with Nutritional supplements	216,000	80,000	80,000	80,000	80,000	Health Services
		Train CUs on Nutrition	No. of CUs trained on Nutrition	112	120	120	120	120	Health Services
TB and leprosy control	Countywide	Support supervision for Active case finding	No of supervision done	48	12	12	12	12	Health Services
Community Health Strategy	Countywide	Payment of stipends to CHVs	No. of CHVs paid stipend	4,250	4,250	4,250	4,250	4,250	Health Services
		Purchase of smartphones for CHVs	No. of CHVs bought smartphones	0	0	500	500	-	Health Services
School Health	Countywide	Deworming of school age children	% of school age children dewormed	77	87	90	90	90	Health Services
Community Led Total Sanitation (CLTS)		Certification of villages	No. of ODF villages established	1425	500	500	500	500	Health Services
Gender Based Violence (GBV)	Countywide	Carry out community dialogue days	No of dialogue days carried	16	4	4	4	4	Health Services
Alcohol and Drug Abuse	Countywide	Mapping out of affected workers	No of affected workers mapped	123	50	50	50	50	Health Services

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Neglected Tropical Diseases (NTDs)	Countywide	Reduction of NTDs prevalence rate	NTDs Prevalence rate	9	7.8	6			Health Services
Child health	Countywide	Implement Kangaroo Mother Care and IMNCI	Under five mortality	64	63	62	61	60	Health Services
Noncommunicable Diseases (NCDs)	Countywide	Sensitization, intensified screening and reporting	No. of mental cases per 1,000 new OPD visits	0.70	0.82	0.91	0.93	0.95	Health Services
			Diabetes incidence rate per 1,000 new OPD visits	2000	1900	1,923	1200	1500	Health Services
			Hypertension incidence rate	400	380	360	300	330	Health Services
Infection prevention and control	Countywide	Sensitization, training, development of protocols and guidelines	Proportion of Healthcare associated infections	20	17	15	10	13	Health Services
Standards and regulations	Countywide	Sensitization, inspection and licensing	Proportion of premises meeting health standards and regulations	52	55	60	67	80	Health Services

PART F: Summary of Expenditure by Programmes, 2022/2023- 2025/2026

Programme	Approved	Revised Budget	Estimates	Projected Estimates	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.	KShs.
0401024810 SP2 Community health strategy	102,000,000	102,600,000	158,300,000	160,000,000	165,000,000
0401034810 SP3 Diseases surveillance & Emergency response	385,180	585,180	1,000,000	9,000,000	9,000,000
0401044810 SP4 Nutrition service promotion	228,574	608,574	1,000,000	2,000,000	2,000,000
0401054810 SP5 HIV /AIDS Control	513,574	513,574	1,000,000	2,000,000	2,000,000
0401064810 SP6 Maternal and child healthcare promotion	110,000,000	80,000,000	110,000,000	106,000,000	106,000,000
0401074810 SP7 TB Control	513,574	513,574	1,000,000	2,000,000	2,000,000
0401084810 SP8 Malaria control	599,170	499,170	1,000,000	1,500,000	1,500,000
0401094810 SP9 Promotion of family planning	190,287	590,287	1,000,000	4,000,000	4,000,000
0401104810 SP10 Community led total sanitation (WASH)	728,767	728,767	1,500,000	2,000,000	2,000,000
0401114810 SP11 Non-Communicable Diseases	195,039	595,039	1,000,000	1,000,000	1,000,000
0401124810 SP12 Alcohol and drug abuse control	385,180	585,180	800,000	1,000,000	1,000,000
0401134810 SP13 Child Survival	190,287	590,287	900,000	1,000,000	1,000,000

Programme	Approved	Revised Budget	Estimates	Projected Estimates	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.	KShs.
0401144810 SP14 Vector and Vermin Control	256,787	356,787	800,000	1,000,000	1,000,000
0401154810 SP15 Beyond Zero	195,133	595,133	1,000,000	2,000,000	2,000,000
0401164810 SP16 Jigger Control	195,133	595,133	900,000	1,000,000	1,000,000
0401174810 SP17 EPI-Expanded Immunization Programme	641,967	841,967	1,001,967	2,000,000	2,000,000
0401184810 SP18 Reproductive Health	190,287	790,287	1,000,000	1,050,000	1,102,500
0401194810 SP19 Vector borne and Neglected Tropical diseases	670,180	970,180	1,000,000	1,575,000	1,653,750
0401204810 SP20 COVID-19 Control	13,000,000	5,000,000	0	0	0
P1 Preventive and Promotive Health care services	231,079,119	197,559,119	284,201,967	300,125,000	305,256,250
0402014810 SP1 Health Infrastructure Development	1,221,961,825	716,183,359	554,900,000	957,283,237	957,283,237
0402024810 SP2 Primary medical health services	633,820,168	1,106,922,669	610,195,338	870,122,665	939,373,600
0402034810 SP4 Blood Transfusion Services	22,000,000	22,000,000	10,000,000	15,000,000	15,000,000
P2 Promotion of Curative health services	1,877,781,993	1,845,106,028	1,175,095,338	1,842,405,902	1,911,656,837
0403014810 SP1 Administrative	2,822,319,051	2,844,479,259	3,173,509,894	2,924,671,086	3,216,388,194

Programme	Approved	Revised Budget	Estimates	Projected Estimates	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.	KShs.
and Human Resources management					
0403024810 SP2 Disability mainstreaming	205,430	805,430	1,000,000	1,000,000	1,000,000
0403034810 SP3 Health Data and Information Management	6,000,000	7,919,085	6,000,000	15,000,000	15,000,000
0403044810 SP4 GBV	190,287	590,287	900,000	600,000	600,000
0403054810 SP5 Health Standards	279,361	579,361	1,000,000	1,000,000	1,000,000
0403064810 SP6 Funzo Kenya	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000
0403074810 SP6 Health Promotion Servicers	513,574	713,574	1,000,000	2,100,000	2,205,000
P3 General Administrative and Support services	2,837,007,703	2,862,586,996	3,190,909,894	2,951,871,086	3,243,693,194
Total Expenditure for Vote 481300000 HEALTH SERVICES	4,945,868,815	4,905,252,143	4,650,207,199	5,094,401,988	5,460,606,281

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2025/2026

Economic Classification	Approved	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,578,393,416	4,338,843,899	3,796,055,769	3,796,055,769
2100000 Compensation to Employees	2,804,811,852	3,100,000,000	3,029,358,100	3,029,358,100
2200000 Use of Goods and Services	773,581,564	1,238,843,899	766,697,669	766,697,669
Capital Expenditure	1,366,961,825	674,900,000	1,308,406,896	1,308,406,896
Capital Expenditure	1,366,961,825	674,900,000	1,308,406,896	1,308,406,896
Total Expenditure	4,945,355,241	5,013,743,899	5,104,462,665	5,104,462,665

Education, Science and Technology

Part A: Vision

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

Part B: Mission

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

Part C: Sector Goal

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.

Part C: Strategic Overview and Context for Budget Intervention

The department comprises of three sections: County Polytechnics; Early Childhood Development Education (ECDE); and Education Support. The Department oversees the management of vocational training in County polytechnics, Early Childhood Development Education (ECDE) and supports education programmes such as infrastructure development in primary and secondary schools and supporting needy students access education by providing bursaries and scholarships.

Expenditure trends- approved budget against actual expenditure for the 2019/20-2022/23

Item	Approved Budget	Actual	Approved Budget	Actual	Approved Budget	Actual	Approved Budget	Actual
	2019/2020		2020/2021		2021/2022		2022/2023	
	KES	KES	KES	KES	KES	KES	KES	KES
Total	727,237,209	671,585,959	856,336,794	345,239,767	790,286,648	572,168,237	662,075,030	468,603,719
Current	200,313,911	176,259,151	206,986,900	285,474,805	209,176,183	368,449,024	355,212,182	349,988,950
Development	526,923,298	495,326,808	649,349,894	59,764,962	581,110,465	203,719,213	306,862,848	118,614,769

Major Achievements based on the planned outputs for the 2019/20-2022/23

Key achievements

Polytechnic Section

- ❖ Completed 1 Twin workshop at Nzoia County Polytechnic;
- ❖ Constructed 22 polytechnic classrooms;
- ❖ Supplied branded teaching and learning materials to CPs;

- ❖ Acquired 3 Acres of land for establishment of a new Polytechnic in Bunyala West ward;
- ❖ Implemented the schemes of service for Polytechnic Instructors where 170 were put on permanent and pensionable basis
- ❖ 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 and commenced construction of 27 others;
- ❖ Supplied branded teaching and learning materials to all ECDE Centres;
- ❖ Developed schemes of service for ECDE Teachers;
- ❖ Renovated 20 ECDE Centres;
- ❖ Acquired and distributed 22,044 and 3,340 child-friendly chairs and tables respectively to 304 ECDE Centres;
- ❖ Nzoia CP supplied 78 tables and 624 chairs to ECDE Centres.
- ❖ Implemented a Scheme of service for ECDE Teachers where 1,939 were put on permanent and pensionable basis

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 local universities.

Constraints and challenges in budget implementation

- i) Low repayment of the HELB funds that was expected to be a revolving fund hence affecting later beneficiaries;
- ii) Delayed disbursement of funds from the exchequer has interfered with implementation of projects and payment of bursary and HELB funds to beneficiaries;
- iii) Political interference in citing of projects.

Mitigation measures

- i) Enhance collaboration with other County departments like the Public Works, other agencies and the Community to ensure smooth implementation of projects;
- ii) The procurement process should be started early and timely disbursement of funds to ensure that projects commence in time and are completed within the planned period;
- iii) Enhance public participation to help solve the challenge of political interference;
- iv) Enhance resource mobilization strategies through establishment of strategic partnerships to bridge revenue shortfall.

Major services/outputs to be provided in MTEF period 2023/24 - 2025/26

- i) Modernize 12 county polytechnics with infrastructure, tools and equipment and provide diploma curriculum;
- ii) Establish Regional County Model Vocational Education and Training Centres;
- iii) Recruit more competent trainers with craft, diploma and degree in Technology Education;
- iv) Employ quality assurance and standards officers and industrial liaison officers;
- v) Enhance implementation of the County Polytechnic tuition subsidy and ECDE Capitation programmes;
- vi) Construct, renovate and equip ECDE centers and County polytechnics
- vii) Expand educational benefits i.e. scholarships, bursaries and loans;
- viii) Continuous capacity building of staff e.g. ECDE teachers on CBC and polytechnic instructors;
- ix) Development of home craft centers.
- x) Establish ECDE feeding Programmes.
- xi) Integrate special needs education in all ECDE Centers.

Programmes and objectives

Programme	Strategic Objective
Polytechnic Improvement	To improve access to quality vocational training
Early Childhood Development Education (ECDE)	To enhance access, equity, quality and relevance of Early Child Development and Education (ECDE)
Education Support Programme	To enhance access to quality education
General Administration, Policy Planning & Support Services	To provide effective and efficient to support services

Part D: Summary of Programme Outputs and Key Performance Indicators

Sub Programme	Key Outputs	KPI	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Programme	Polytechnic Improvement							
Outcome	Improved access to vocational training							
Polytechnic Tuition Subsidy	Tuition Subsidy – Capitation	Amount disbursed	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	Department of Education, Science and Technology
		No. of trainees enrolled	10,539	10,539	12,000	15,000	15,000	County Polytechnic Directorate
		% of trainees on tuition subsidy	100	100	100	100	100	County Polytechnic Directorate
Polytechnic infrastructure development	Assorted Polytechnics equipment and tools	No. of Polytechnics equipped	0	63	31	28	5	County Polytechnic Directorate
	Twin Workshops constructed	No.	0	2	0	7	0	County Polytechnic Directorate
	County classrooms Polytechnics constructed	No.	22	10	15	18	5	County Polytechnic Directorate
	Polytechnic hostels constructed	No.	0	0	0	1	2	County Polytechnic Directorate
	Renovated Polytechnic	No.	10	1	3	6	6	County Polytechnic Directorate
	ATVET trainees	No.	600	600	600	850	850	County Polytechnic Directorate
Acquisition of buses	Buses purchased	No.	3	0	0	0	0	County Polytechnic Directorate
Acquisition of land	Acres of land acquired	Acres	7.5	4.48	12	12	12	County Polytechnic Directorate
Programme	Early Childhood Development Education (ECDE)							
Outcome	Improved learning environment in Early Childhood Development Education (ECDE) centres							

ECDE Tuition Subsidy	Capitation	Amount Allocated	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	ECDE Directorate
		No. of ECDE learners	117,475	117,475	120,000	130,000	140,000	ECDE Directorate
		% of ECDE learners on subsidy	100	100	100	100	100	ECDE Directorate
	ECDE Centres Constructed	No.	60	22	60	60	60	ECDE Directorate
	ECDEs Centres renovated	No.	40	200	20	20	20	ECDE Directorate
	ECDE furnished with Outdoor fixed Equipment	No.	30	14	0	20	20	ECDE Directorate
ECDE Infrastructure Development	ECDE centres equipped with furniture (Tables and Chairs)	No.	334	238	290	290	290	ECDE Directorate
Land acquisition	Acres of land purchased	Acres	10	3	5	5	5	ECDE Directorate
Programme	Education Support Programme							
Outcome	Increased literacy levels							
Primary and Secondary School Infrastructure Support	Infrastructure facilities developed (Classrooms; Hostel; Halls; Dormitory; Staff houses)	No.	81	1	1	0	0	Education Support Directorate
Education scholarship	Education scholarship	No. of beneficiaries	37	12	12	12	12	Education Support Directorate
Ward-Based Bursary	Ward Bursary	Amount allocated	120,000,000	120,000,000	240,000,000	120,000,000	120,000,000	Education Support Directorate
		No. of beneficiaries	32,702	20,000	23,000	25,000	25,000	Education Support Directorate

County HELB Loan Scheme	Kakamega County HELB loan scheme	No. of beneficiaries	1,743	1,200	1,200	1,200	1,200	Education Support Directorate
Top School Award Program	Top School Award	No. of schools awarded (Annual)	16	0	0	0	0	Education Support Directorate

Part E: Summary of Expenditure by Programme and Sub-Programme

Programme	Approved Budget 2021/22	Approved Budget 2022/23	Approved Budget 2023/24	Forecast Budget 2024/25	Forecast Budget 2025/26
	KES	KES			
481400000 EDUCATION, SCIENCE AND TECHNOLOGY					
0503014810 Polytechnic Support and Development	185,119,926	151,690,699	807,704,715	1,043,704,902	1,040,275,392
0503004810 Vocational Education and Training development	185,119,926	151,690,699	807,704,715	1,043,704,902	1,040,275,392
0504014810 ECD Infrastructure Development	259,250,000	165,500,000	381,800,000	524,000,000	560,000,000
0504024810 ECD education improvement and Support	5,747,555	63,472,264	64,959,913	65,856,511	66,442,160
0504004810 Early Childhood Development Education (ECDE)	264,997,555	228,972,264	446,759,913	589,856,511	626,442,160
0505024810 Education Financial Support	207,590,638	178,268,167	186,931,575		
0505004810 Education Support Programme	187,784,166	180,304,757	271,510,372	272,151,410	272,866,549
0506014810 Polytechnic Tuition Subsidy	152,385,000	90,810,500	100,000,000	100,000,000	100,000,000
0506004810 Polytechnic Improvement	152,385,000	90,810,500	100,000,000	100,000,000	100,000,000
TOTAL EXPENDITURE FOR 481400000 EDUCATION, SCIENCE AND TECHNOLOGY	790,286,647	711,778,220	1,625,975,000	2,005,712,823	1,766,717,552

PART F: Summary of Expenditure by Economic Classification and Category, 2022/2023 - 2025/2026

Expenditure Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Projected Estimates	
	2021/2022		2022/2023	2024/2025	2025/2026
	KES		KES	KES	KES
Current Expenditure			353,715,372	1,253,712,823	1,255,584,101
Capital Expenditure			298,062,848	752,000,000	784,000,000
Total Expenditure			651,778,220	1,403,778,220	2,039,584,101

PART G: Summary of Expenditure by Programme, Sub Programme, Economic Classification

Expenditure Classification	Approved Estimates	Actual Expenditure	Baseline Estimates	Projected Estimates	
	2021/2022		2022/2023	2024/2025	2025/2026
	KES		KES	KES	KES
Current Expenditure					
Programme:					
Sub Programme:					
Capital Expenditure					
Programme:					
Sub Programme:					
Total Expenditure					

PART H: Summary of Human resource requirements

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	No. of Current in-posts as at 30th June 2023	No. of positions to be funded in 2023/24
Current Expenditure					
Programme:					
Sub Programme:					
Capital Expenditure					
Programme:					
Sub Programme:					
Total Expenditure					

Vote 4815 Roads, Public Works and Energy

Part A: Vision

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

Part B: Mission

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

Goal

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

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

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

Roads

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

Public works

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

Energy

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

Expenditure trends

DEPARTMENT	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual
	2019/2020			2021/2022			2021/2022		
Total	1,841,339,687	1,706,402,704	1,377,082,787	1,746,647,566	1,545,126,863	1,482,615,926	1,615,260,533	1,781,103,314	1,216,896,602
Current	22,764,031	22,726,531	19,045,980	106,576,494	208,683,829	195,809,849	366,196,568	348,996,562	235,491,776
Development	1,818,575,656	1,683,676,173	1,358,036,807	1,640,071,072	1,336,443,034	1,286,806,077	1,249,063,965	1,432,106,752	981,404,826

Major Achievements for the Period 2021/2022-2022/2023

- ❖ **Key achievements of the Sector**
- ❖ Under road maintenance programme, a total of 816.45Km of gravel roads was maintained.
- ❖ A total of 814.55km was constructed under the 10km per ward road project
- ❖ Constructed 10 bridges and box culverts (Lairi Box Culvert, Majengo Bridge, Eshirumba Bridge, Mahira Bridge, Ichina bridge, Shikhambi box culvert, Fesbeth Bridge, Wamburi bridge, Chitechi Box Culvert and Musembe Box Culvert).
- ❖ 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 programme
- ❖ Installed 15 high mast floodlights across the county
- ❖ Upgraded 32.35 km of roads to bitumen standards.

Constraints and challenges in budget implementation

The Department has faced the following challenges:

- iv) Delayed disbursement of funds from the exchequer has interfered with implementation of projects;
- v) Low capacity of some contractors leading to contract termination
- vi) Delays in projects commencement.

Mitigation measures

- v) The procurement process should be started early;

- vi) Timely disbursement of funds to ensure that projects commence in time and are completed within the planned period.

Major services/outputs to be provided in MTEF period 2023/2024-2025/2026

- ❖ Develop and maintain road network through the 200km bitumen road construction and 10 km ward-based projects.
- ❖ Construction of bridges and box culverts.
- ❖ In collaboration with Rural Electrification and Renewable Energy Corporation (REREC), connect electricity to households with new and existing transformers.
- ❖ Purchase of road construction equipment
- ❖ Construction of material testing laboratory, mechanical workshop and county assembly chambers

PART D: Programme Objectives

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022- 2025/2026

Sub Programs	Project Name	Description of activities	Performance indicators	Baseline as at 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	implementing agency
Programme: Road Infrastructure Development									
Outcome: Improved accessibility									
Bitumen road	Ogalo – Matungu Road (9.2km)	Upgrading to bitumen standards	% Level of Completion	75	95	100			Roads Dept.
	Tsalwa - Ombwaro – Manyulia (5.5km)			93	100			Roads Dept.	
	Bushiangala - Eregi – Lusiola (9.2km)			99	100			Roads Dept.	
	Lusiola – Chavakali (3km)			0	0	50	100		
	Lumakanda – Mwamba (7.2km)			97	100			Roads Dept.	
	Murrum – Shitirira and Malava -Tumbeni (7.4km)			60	80	100		Roads Dept.	
	Butali – Malekha (6KM)			15	20	40	70	100	Roads Dept.
	Ingotse – Navakholo – Chebyusi(11.54km)			23	50	70	100		Roads Dept.
	Ebukwala-Khukolomani (3 km)			26	45	70	100		Roads Dept.
	Emangala-Emakhunguyu (1.8km)			24	55	95	100		Roads Dept.
	Harambee-Musamba			0	40	60	100		Roads Dept.
	Lumukanda-Manyonyi			0	40	60	100		Roads Dept.
	Musamba-Khaunga			0	0	15	40	70	Roads Dept.
Mumias-Matawa	0	0	15	40	70	Roads Dept.			

Sub Programs	Project Name	Description of activities	Performance indicators	Baseline as at 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	implementing agency
	Mahiakalo-Nyayo Tea Zones- Shikulu Mkt			0	0	15	40	70	Roads Dept.
Gravel road	10 km ward-based roads	Dozing, grading, gravelling and culvert installation and opening	Km graveled	2,987	180	600	600	600	Roads Dept.
	Road construction equipment	Purchase Lowbed plus prime mover	No.	0	0	1			
		Purchase of motor-grader		0	0	1	1		
	Road maintenance		Km maintained	2,746	150	500	500	500	Roads Dept.
Bridge and box culvert installation	Manda Bridge in Malava	Construction of the Bridge	% Level completion	0	50	100			Roads Dept.
	Evihande Bridge in Navakholo			0	50	100			Roads Dept.
	Kasaya Bridge-along R. Lusumu			0	50	100			Roads Dept.
	Eluhali Box Culvert			0	50	100			Roads Dept.
	Namilimu Box Culverts			0	50	100			Roads Dept.
	Musembe Bridge			0	100				Roads Dept.
	Wamburi bridge-			0	100				Roads Dept.
	Musingu 1 and Musingu 2 box culverts			0	50	100			Roads Dept.

Sub Programs	Project Name	Description of activities	Performance indicators	Baseline as at 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	implementing agency
	2 bridges at Daraja-Mbili along Ingotse-Navakholo-Chebuyusi			0	30	70	100		Roads Dept.
	Shibuname bridge along Bushiangala-Lusiola Road			0	20	50			Roads Dept.
	Chevosos Bos Culvert			0	50	100			Roads Dept.
Programme:	Energy Reticulation								
Outcome	Sustainable energy								
Electrification programme	High mast security light installation	Installation and commissioning	No. of high mast	90	0	10	12	15	Energy Dept
	Alternative sources of energy	Installation of public institutions with clean energy.	No. of public institution installed with clean energy	0	0	6	6	6	Energy Dept
		Installation of households with clean energy	No. of households installed with clean energy	0	0	120	120	120	Energy Dept
		Clean energy cooking technologies	No. of households installed with clean cooking	0	0	120	120	120	Energy Dept
		Solar street light	Kms of solar street light	0	0	3	3	3	Energy Dept
	Transformer installation	Supply, Installation, Testing and Commissioning.	No. of transformers	65	69	81	93	120	Energy Dept.
			No. of households connected	1475	1000	2000	2000	3000	Energy Dept.
Programme	Public Works Management								
Outcome	Quality Assurance and Standards								

Sub Programs	Project Name	Description of activities	Performance indicators	Baseline as at 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	implementing agency
Public Works	County Assembly Chambers	Construction	% Level of completion	0	0	20	40	70	Public Works
	Material testing lab	Construction	% Level of completion	10	70	100			Public Works
	Mechanical workshop	Construction	% Level of completion	0	0	50	100		Public Works

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2025/2026

Programme	Approved Budget 2022/2023	Revised Budget 2022/2023	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
0201014810 Infrastructure, roads and transport services	225,000,000	195,000,000	836,808,991	949,025,678	1,112,426,191
0201024810 Infrastructure Development	28,000,000	27,500,000	41,567,000	134,000,000	55,000,000
0201034810 Road construction	852,844,076	839,186,255	463,700,000	749,000,000	600,000,000
0201004810 Infrastructure, roads and transport services	1,105,844,076	1,061,686,255	742,075,991	1,232,025,678	1,167,426,191
0203014810 Rural Electrification	50,000,000	44,440,742	27,060,000	89,500,000	76,000,000
0203004810 Energy Reticulation	50,000,000	44,440,742	27,060,000	89,500,000	76,000,000
0204014810 Public works Management	67,473,247	46,429,205	63,111,009	76,641,229	109,774,054
0204004810 Public works Management	67,473,247	46,429,205	63,111,009	76,641,229	109,774,054
TOTAL EXPENDITURE FOR 4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY	1,223,317,323	1,152,556,202	1,432,247,000	1,998,166,907	1,953,200,245

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2025/2026

Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	418,455,777	123,000,000	126,666,907	129,200,245
Compensation to Employees	79,453,572	90,000,000	91,800,000	93,636,000
Use of Goods and Services	339,002,205	33,000,000	34,866,907	35,564,245
Capital Expenditure	804,861,546	1,309,247,000	1,871,500,000	1,824,000,000
Acquisition of Non-Financial Assets	1,143,863,751	1,342,247,000	1,906,366,907	1,859,564,245
Total Expenditure	1,223,317,323	1,432,247,000	1,998,166,907	1,953,200,245

PART H: Summary of Human resource requirements

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	No. of Current in-posts	No. of positions to be
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				as at 30 th June 2023	funded in 2023/24
Current Expenditure	90,000,000				
Programme:	ROADS	Various categories	22	17	22
Sub Programme:	Roads		22	17	22
Programme:	ENERGY RETICULATION		16	3	16
Sub Programme:	Energy Reticulation		30	20	30
Programme:	PUBLIC WORKS		30	20	30
Sub Programme:	Public Works		30	20	30
Programme:	GENERAL ADMINISTRATION		19	19	19
Sub Programme:	General Administration		19	19	19

Vote xxxxxx Lands, Housing, Urban Areas and Physical Planning

Part A: Vision

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

Part B: Mission

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

Goal of the Sector

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

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

The department has been budgeting for purchase of land for development approving of construction plans and surveying in order to ensure accurate boundaries and reduce disputes. Under urban planning the department has made strides in coming up with spatial plans for both the municipalities. i.e Mumias funded by the County and the Kakamega which was funded through the world bank. Other efforts in municipalities have been budgeting for cleaning services that has improved the image of the Municipalities. Despite all these efforts, housing sector has not performed as would have been expected due to budgetary constraints. However, the department is in talks with development partners to assist in construction of the affordable houses.

Expenditure trends

Department	Approved Budget	Revised	Actual	Approved Budget	Revised	Actual
	2020/2021			2021/2022		
	KES	KES	KES	KES	KES	KES
Total	682,324,344	988,699,002	636,699,002	848,085,429	873,536,861	611,351,053
Current	169,605,544	183,132,646	141,921,131	199,131,507	180,013,436	169,931,600
Development	512,718,800	805,678,378	494,777,871	648,953,922	693,523,425	441,419,453

Major Achievements during the MTEF

- ❖ Constructed Mumias modern bus park and access roads
- ❖ Constructed new urban roads - Mumias Triangle roads (1.7 kms);
- ❖ Upgraded to bitumen standards and developed non-motorized access ways for several key municipality roads – St. Peters – Nyapora road (1.9 kms); Mjini – St. Peters roads (0.55 kms)

- ❖ Rehabilitated Mumias and Shirere Slaughterhouses
- ❖ Constructed kambi somali and Shirere markets
- ❖ Upgraded 2.1 Kms of earth roads to bitumen standards in kakamega municipality
- ❖ Constructed 7 Kms of Non-motorized transport within the municipalities
- ❖ Landscaped and beautified an area covering over 10,000 SMs of open spaces has seen green space for relaxation increase.
- ❖ Purchased 30.9 acres of land within the county for development
- ❖ Landscaped and rehabilitated Ambwere Junction -Bukhungu- Keere Road and Associated works in Kakamega Municipality
- ❖ Fenced Rosterman dumpsite

Constraints and challenges in budget implementation

The department encountered constraints during the implementation of its budget. Among the challenges were;

- ❖ Inadequate technical personnel in municipalities which has made it difficult for towns to be independent in carrying out their functions as stipulated in the Urban Areas Act of 2011.
- ❖ Insufficient funding which made the department accrue pending bills.

Measures taken to Mitigate the Challenges

- ❖ In order to improve the technical capacity of the department, engineers and physical planners to be employed.

Major Output/Services to be undertaken in MTEF period 2023/24 – 2025/26

During the MTEF Budget period, the following will be the major focus;

- ❖ Increasing access to land for Government projects
- ❖ Preparation of spatial, zoning and part development plans.
- ❖ Increasing revenue through updating of the current valuation roll.
- ❖ Maintenance of urban infrastructure.
- ❖ Equipping of the GIS laboratory.
- ❖ Establishment of county registry offices.
- ❖ Delineation of urban areas.
- ❖ Surveying of government land.
- ❖ Construction of new urban infrastructure.

PART D: Programme Objectives

Programme	Objective
Land Management services	To provide efficient Land administration services
Housing Management Services	To facilitate access to decent and affordable housing
Urban development Services	Improving urban areas through provision of modern infrastructure and efficient services.

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021- 2023/2024

Sub program	Key Output	Performance Indicators	Baseline 2021/2022	Target 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing agency
Programme:	Land Management services							
Outcome	Efficient land administrative services							
Land use policy and planning	Land Bank	No.	146	15	10	15	15	Lands
	Spatial Plan for Butere	% level of completion	85%	90%	100%	0	0	Physical Planning
	Spatial Plan for Malava	% level of completion	30%	50%	100%	0	0	Physical Planning
	Matunda Spatial Plan	% level of completion	0%	0%	50%	100%	0	Physical Planning
	County Spatial Plan	% level of completion	0%	0%	50%	100%	0	Physical Planning
Land administration Services	Valuation roll	% level of revision	85%	95%	100%	0	0	Physical Planning
Survey Services	GIS Lab Licenses	No	1	1	2	2	2	Survey
	GIS data and images	KM2	0	0	3,000	3,000	3,000	Survey
	Establishment of a county registry office	No.	0	0	1	1	1	Survey
	Planning and surveying of market land	No.	0	0	15	15	15	Survey
	Purchase of Survey Equipment	No	1	0	1	0	0	Survey

Sub program	Key Output	Performance Indicators	Baseline 2021/2022	Target 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing agency
	Calibration of survey equipment	No.	0	0	2	1	0	Survey
	Fencing of Government land	Kilometers			0.8	0	0	Survey
Programme	Housing Management Services							
Outcome	Improved Housing Conditions							
Public housing development services	Slum upgrading	No.	0	3	5	2	2	Housing
	Affordable housing project	No.	0	0	8	8	8	Housing
	Renovation of government rental houses	No.	27	10	10	10	1SS0	Housing
Programme	Urban development Services- Kakamega Municipality							
Outcome	Improved urban Services							
Urban Infrastructure Services	Maintenance of urban roads	KMs	0	5	0.85	5	5	Municipality
	Maintenance of public buildings	No.	3	1	1	1	1	Municipality
	Construction of ablution blocks	No.	1	0	1	1	1	Municipality
	Renovation of markets	No.	0	1	1	1	1	Municipality
Urban Recreational Services	Maintenance of dumpsites	No.	1	1	1	1	1	Municipality
	Cleaned zones	No.	3	3	5	5	5	Municipality

Sub program	Key Output	Performance Indicators	Baseline 2021/2022	Target 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing agency
Programme	Urban Development services- Mumias township							
Outcome	Improved urban services							
Urban Infrastructure Services	Non-Motorized transport	KM	2.5	0	0.5	0.4	0.5	Municipality
	Installation of streetlights	No.	0	0	50	15	15	Municipality
	Renovation of Mumias modern bus park	%	0	0	100	-	-	Municipality
	Waste management facilities (litterbins/ receptacles) constructed	No.	3	24	50	1	1	Municipality
	Cleaned zones	No.	2	2	3	3	3	Municipality

Source: Department of Lands, Housing, Urban Areas and Physical Planning

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2025/2026

Programme	Approved Budget FY 2022/23	Revised Budget FY 2022/23	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26
	KES	KES	KES	KES	KES
481600000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT					
0107024810 Land Administration and Planning	110,274,405	85,074,405	162,000,000	147,400,000	162,140,000
0107034810 Survey Services	10,000,000	10,000,000	10,000,000	5,500,000	6,050,000
0107004810 Land use policy and planning	120,274,405	95,074,405	172,000,000	152,900,000	168,190,000
0108014810 Housing development and management	55,000,000	50,800,000	23,000,000	25,300,000	27,830,000
0108004810 Housing development and management	55,000,000	50,800,000	23,000,000	25,300,000	27,830,000
0110034810 Urban Areas Landscape Improvement	123,000,000	293,963,039	110,000,000	121,000,000	133,100,000
0110004810 Urban Development Service	123,000,000	306,643,039	110,000,000	121,000,000	133,100,000
TOTAL EXPENDITURE FOR 481600000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	298,274,405	442,517,444	305,000,000	299,200,000	329,120,000

PART G: Summary of Expenditure by Vote and Economic Classification 2021/2022 - 2023/2024

Economic Classification	Approved	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KES	KES	KES	KES
Current Expenditure	294,402,901	380,000,000	418,000,000	459,800,000
2100000 Compensation to Employees	102,792,782	125,000,000	137,500,000	151,250,000
2200000 Use of Goods and Services	191,610,119	255,000,000	280,500,000	308,500,000
Capital Expenditure	298,274,405	305,000,000	299,200,000	329,120,000
Capital Expenditure	298,274,405	305,000,000	299,200,000	329,120,000

Economic Classification	Approved	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KES	KES	KES	KES
Total Expenditure for Vote 4816000000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	592,677,306	685,000,000	717,200,000	788,920,000

Vote 4818 Trade, Industrialization and Tourism

Part A: Vision

To be the preferred hub for Trade, Industrialization and Tourism

Part B: Mission

To promote and sustain Trade development, Fair trade, Industrial growth, Investment, Tourism development and regulation for wealth creation and employment.

Goal of the sector

To create an enabling environment for growth of business and attraction of tourists to enhance investment and industrialization.

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

The department is made up of four units, Trade Industrialization, Weight and Measures and Tourism. It's mandated to provide an enabling policy environment for rapid and sustainable Trade, industrial, tourism and enterprise development. This will be achieved, through formulation and implementation of relevant policies; industrial development; consumer protection, affordable credit, market infrastructure development tourism policy and regulation; development of Micro, Small and Medium Enterprises and Buy Kenya Build Kenya policy.

The Department's priority programs and projects are expected to support the county's development agenda through the creation of jobs, attracting local and foreign investments and increasing of industrial base. The key programs include; promotion of industrial development and investment, Trade development, Tourism promotion and Development, Fair trade and Consumer protection services and general administration, planning & support services

Expenditure trends

Department	Budget	Revised	Actual	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual
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	Budget								
	2019/2020			2020/2021			2021/2022		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	355,610,171	288,494,019	160,161,577	386,605,000	335,985,000	146,352,495	406,743,600	193,656,200	119,975,770
Current	50,610,171	55,994,019	31,867,667	56,605,000	38,985,000	23,878,461	31,743,600	46,656,200	26,090,885
Development	305,000,000	232,500,000	128,293,910	330,000,000	297,000,000	122,474,034	375,000,000	147,000,000	93,884,885

Major Achievements for the for the period 2021/2022-2022/2023

- ❖ Constructed 7 Markets; (Kipkaren, Namabcha, Mumias, Bukura, Malinya, Manyulia and Dudi) and refurbished & renovated Munami, Mulwanda, Butere, Shianda, and Butali markets which have improved the trading environment;
- ❖ Nine (Khuqueen, Nangili, Shibuli, Malaha, Ingavira, Matete, Kambiri, Khumukawa, and Shisere) Ablution Blocks are complete hence improvement of sanitation in the trading centres;
- ❖ Completed construction of 3 Juakali sheds (Navakholo, Malava & Mumias West)
- ❖ Designated, mapped and gazetted 5 (Ikhonga Murwi, Mawe Tatu, Mugai Caves and Stones, Kambiri Hills, Misango Hills and Nabongo Cultural) Heritage sites
- ❖ Completed construction of Nambacha, Matunda, Shinyalu and Butere stock rings
- ❖ Acquired County Weight and Measures working standards

Constraints and challenges in budget implementation.

- ❖ Land ownership challenges, where land is highly valued affecting the cost of the project and litigations leading to delay of projects.
- ❖ Project variation and extra work have affected project costs and completion rate for example in market construction.
- ❖ Delayed disbursement of funds has affected project implementation.

Mitigation Measures

- ❖ The department will partner with development partners for more funding for its programmes.
- ❖ The department will involve all stakeholders in project implementation to minimize variation and extra works.
- ❖ Development of projects on land with valid county ownership documents

Major services/outputs to be provided in MTEF period 2022/2023 – 2025/2026

- ❖ Construction of 17 open air markets, 24 ablution blocks, 12 stock-rings and 120 boda-boda shades.
- ❖ Renovation and refurbishment of existing markets.
- ❖ Fabrication and installation of modern kiosks.
- ❖ Provision of affordable credit to SMES.
- ❖ Establishment of industrial parks.
- ❖ Industrial development through establishment of Tea, dairy and Maize factories.
- ❖ Juakali sector development by construction and equipping of Juakali sheds.
- ❖ Promote cottage industries through establishment of industrial park, special economic zones, OVOP and leather factories
- ❖ Promotion of fair trade through sensitization
- ❖ Tourism promotion through development of heritage site, sports and ecotourism.

PART D: Programme Objectives

Programme	Strategic Objective
Trade and Enterprise development	To create an enabling environment for traders to undertake business in the county
	To provide affordable credit to MSME
Fair trade and consumer protection	To promote fair trade and consumer protection
Industrial development and Investments	To promote policies to stimulate competitive industrial development and investments
Tourism promotion and development	To promote and coordinate the implementation of policies, strategies and programmes to guide tourism in the county
General Administrative and Support services	To improve service delivery

PART E: SUMMARY OF EXPENDITURE BY PROGRAMME, FOR THE PERIOD 2021/2022 - 2025/2026 (KES. Millions)

Sub Programme	Key Output	Key Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Unit
Programme: Trade and Enterprise development								
Outcome: Increased and improved trading and investment activities								
SP1: Modern Market infrastructure development	Open air markets	No. of markets constructed	2	5	6	6	6	Trade
	Modern Market	No. of markets constructed	13	0	0	0	0	Trade
	Toilets	No of Toilets constructed	15	8	8	8	8	Trade
	Stock rings	No of stock rings constructed	22	4	5	5	5	Trade
	Bodaboda shades	No. of bodaboda shades fabricated	0	0	60	60	60	Trade
	Modern kiosks	No of kiosk fabricated	716	0	24	60	60	Trade
	Renovated Markets	No of markets renovated	12	2	3	10	10	Trade
Programme: Micro Small Medium Enterprise development								
Outcome: Increased capital base for MSMEs								
SP1: Micro, small and medium enterprises development	Increased capital base for MSMEs	Amount disbursed Million (Kes)	113	281	50	50	50	KCMFC
	MSMEs benefited	No of MSMEs benefitted	9,000	1000	1000	1000	1000	KCMFC
Programme: Fair trade and consumer protection								
Outcome: Protected consumers								
SP1: Weights and Measures infrastructure development	Mobile weighbridge inspection Unit	Complete Unit	0	0	0	1		Weights and Measures
	Weight and measures laboratory	% Level of completion	0	0	100			Weights and Measures
	Weight and measures standards	No of working standards	0	0	5	5	5	Weights and Measures
Programme: Tourism promotion and development								

Sub Programme	Key Output	Key Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Unit
Outcome: Kakamega as investment destination								
SP 1: Cultural and heritage tourism Development	Heritage sites	No of heritage sites developed	0		1	2	2	Tourism
		Complete report	0	0	0	1		Tourism
SP2: Marketing, Branding promotion	Bull sport	% Level of development of the bull sport	0	0	0	100		Tourism
	Entry points	Number of entry points branded	0	0	0	2	2	Tourism
	Cultural event	Successful event held	1	0	0	1	1	Tourism
	Rugby sevens	Successful event held	1	0	1	1	1	Tourism
SP 3: Promotion of ecotourism	Animal orphanage	% Level of completion of the animal sanctuary	0	0	0	100		Tourism
Programme: Industrial development and Investments								
Outcome: Improved standards of living								
SP1: Industrial development	Dairy Factory	% Level of completion of the dairy factory	50	90	100			Industrialization
	Tea factory	% Level of completion of the tea factory	0	0	5	40	70	Industrialization
	Maize milling	% Level of completion of the maize milling factory	0	0	10	100		Industrialization
	Motorcycle plant	% Level of completion of the Motorcycle plant	0	0	20	40	100	Industrialization
	Establishment	% Level of completion of the leather plant	0	0	0	50	100	Industrialization
SP 2: Cottage industrial development and SME development	Juaklali	No of Juakali sheds	3	0	12	60	60	Industrialization
	Industrial Park	No. of industries in the park	0	0	2	2	5	Industrialization
	Industrial Park	Acreage of land purchased	0	0	200	20	8	Industrialization
	Garment	% Level of completion of the factory	0	0	0	50	100	Industrialization
	Incubation centers	% Level of completion of incubation of centers	0	0	0	50	100	Industrialization

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2025/2026 (KES Millions)

Programme	Approved Budget 2022/2023	Revised Budget 2022/2023	Approved Budget 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
0306014810 Administration Support Services	3,119,732	4,119,732	5,486,093	5,595,815	5,707,731
0306024810 Quality Assurance	16,727,990	17,328,688	7,328,688	17,375,262	2,422,767
0306004810 Administration, Planning and support services	19,847,722	21,448,420	12,814,781	22,971,077	8,130,498
0307014810 Modern Market Infrastructure	200,694,493	201,243,795	209,513,770	289,704,045	220,918,126
0307024810 Trade Financing	8,365,779	177,784,881	10,500,000	62,500,000	115,000,000
0307004810 Trade Development and Investment	209,060,272	379,028,676	220,013,770	352,204,045	335,918,126
0308024810 Development of Local Content Niche Tourism	7,558,554	9,798,554	14,798,554	39,994,525	30,194,416
0308004810 Tourism Development and Marketing	7,558,554	9,798,554	14,798,554	39,994,525	30,194,416
0309014810 Industrial Development and Promotion	111,172,895	112,372,895	303,172,895	516,720,353	471,768,760
0309004810 Industrial development and investment	111,872,895	112,372,895	303,172,895	516,720,353	471,768,760
Total Expenditure for 04818000000 TRADE, INDUSTRIALIZATION AND TOURISM	348,339,443	522,648,545	550,800,000	931,890,000	846,011,800

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2025/2026

Economic Classification	Approved	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KES	KES	KES	KES
Current Expenditure	69,339,443	90,000,000	93,590,000	97,711,800
2100000 Compensation to Employees	41,916,683	51,800,000	52,836,000	53,892,720
2200000 Use of Goods and Services	27,422,760	38,200,000	40,754,000	43,819,080

Economic Classification	Approved	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KES	KES	KES	KES
Capital Expenditure	279,000,000	469,300,000	838,300,000	748,300,000
Capital Expenditure	279,000,000	460,800,000	838,300,000	748,300,000
2600000 Capital Transfers to Govt.	-		-	-
Total Expenditure	348,339,443	550,800,000	931,890,000	846,011,800

]PART H: Summary of Human resource requirements

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	No. of Current in-posts as at 30 th June 2023	No. of positions to be funded in 2023/24
Current Expenditure	51,800,000				
Programme:	TRADE AND ENTERPRISE DEVELOPMENT	Various categories	46	21	46
Sub Programme:	Market infrastructure improvement		22	18	22
	Credit services		4	3	4
Programme:	TOURISM PROMOTION		7	3	4
Sub Programme:	Tourism product development and diversification		3	1	2
	County branding		4	2	2
Programme:	INDUSTRIAL DEVELOPMENT		6	1	4
Sub Programme:	Industrial development		6	1	4
Programme:	WEIGHTS AND MEASURES		14	4	8
Sub Programme:	Weights And Measures		14	4	8

Programme:	GENERAL ADMINISTRATION		25	22	25
Sub Programme:	General Administration		25	22	25
Total Expenditure					

Vote: 4820 Public Service and Administration

Part A: Vision

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

Part B: Mission

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

Goal of the sector

To provide strategic leadership and guidance to the public service.

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

The department comprises of the following sections; Public Service, County Administration, Human Resource Management, Public participation and Civic Education, Records and Knowledge Management, Alcoholic Drinks Control, Disaster Management, Performance Management, Enforcement Services and Transport and Fleet Management. The department is responsible for provision of strategic leadership on human resource management and administrative services in the county. It is also concerned with County enforcement services, county records management, facilitation of public participation and civic education, coordination and implementation of performance management, Alcohol and Substance Abuse Control, coordination and management of transport services and Disaster Management.

In an effort to ensure improved service delivery in the County, the department installed 12 Sub-County Administrators, 60 ward Administrators, 400 Community Administrators and 8,000 Community Area Council members. It has also constructed and refurbished offices in the County HQs, Sub-Counties and Wards to ensure that county employees operate effectively in a conducive environment.

Expenditure trends;

	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual
	2020/2021			2021/2022		
Total	5,688,755,880	5,713,720,880	5,504,430,962	5,792,556,824	6,083,352,088	5,999,637,891
Current	5,523,755,880	5,514,220,880	5,412,057,922	5,581,556,824	5,901,223,641	5,826,270,822
Development	165,000,000	199,500,000	92,373,040	211,000,000	182,128,447	173,367,069

Key achievements

- ❖ Completed construction of Likuyani Sub-County office
- ❖ Installed lifts at the new County HQ Annex
- ❖ Refurbished Old County HQs building and two sub-County offices (Shinyalu & Malava)
- ❖ Operationalized Community Area Councils across the 400 Community Areas.
- ❖ Construction of 10 collapsed bridges due to floods and installed 1 high mast flood light at Kaburengu 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

Challenges in the project Implementation.

- ❖ Inadequate Public works personnel to carry out supervision
- ❖ Lack of land and land related disputes for ongoing projects.
- ❖ Inadequate financial and human resources.
- ❖ Delayed disbursement of funds.

Major Service Outputs to be provided in the MTEF Period 2022/23 – 2024/25

- ❖ Recruitment, Deployment, Training and Promotion of County employees;
- ❖ Construction of County Records Management Centre
- ❖ Construction of Disaster and Rehabilitation Centres in the Northern Region
- ❖ Purchase of specialized equipment for Disaster and Rehabilitation Centres in the Northern Region
- ❖ Purchase of Fire equipment for Disaster management unit
- ❖ Fencing of Sub County and Ward Offices
- ❖ Refurbishment of County and Sub County Offices
- ❖ Construction of Sub County and ward Offices

- ❖ Completion of County Northern Office
- ❖ Conduct awareness workshops on how to mitigate alcohol and substance abuse.

PART D: Programme Objectives

	Programme	Strategic Objective
1	Human Resource Management	Enhance management of human resource in the County Public Service
2	County Administration	Establish efficient disaster and emergency response systems
		Provision of conducive work environment to employees.
		Promote good governance in the County
		Coordinate County Government functions
		Enhance information management
3	Alcoholic Drinks Control	Minimize incidences and reduce adverse effects of alcohol and substance abuse.

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2024- 2025/2026

Sub Programme	Project name Location	Description of activities	Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Programme:	County Administration								
Outcome	Improved Service Delivery								
Administrative Infrastructure Improvement	County HQ Block	Construction	Percentage level of completion	0	0	20	50	70	County Administration
	County Offices	Renovations	No of renovated offices	8	6	4	6	6	County Administration
	Disaster Centre- central region	Completion	Percentage level of completion	30	50	100		0	County Administration
	Disaster Centre – Northern region	Construction	Percentage level of completion	0	0	50	70	100	County Administration
	Disaster Centre Central Region	Purchase specialized equipment	Level of Equipping (%)	0	0	10	20	50	County Administration
	Disaster Management unit fire engine	Purchase	No. of Fire engines acquired	0	0	1	1	1	County Administration
	Specialized Band and Enforcement equipment	Purchase	Sets of equipment purchased	10	7	5	3	2	County Administration
Programme	Sub-County Administration								
Outcome	Improved Service Delivery								
	Khwisero Sub County Office	Construction	Percentage level of completion	0	0	100	0	0	Sub-County Administration

Sub Programme	Project name Location	Description of activities	Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
	Shinyalu Sub County Office	Construction	Percentage level of completion	0	0	100	0	0	Sub-County Administration
	Navakholo Sub County Office	Construction	Percentage level of completion	0	0	100	0	0	Sub-County Administration
	Lurambi Sub County Office	Construction	Percentage level of completion	0	0	100	0	0	Sub-County Administration
	Sub County Offices	Refurbishment	No. of Offices refurbished	0	3	2	3	2	Sub-County Administration
	Ward Offices	Refurbishment	No. of Offices refurbished	2	3	5	4	5	Sub-County Administration
	Sub County and Ward Offices	Fencing	No. of Offices fenced	5	6	7	5	4	Sub-County Administration
	Likuyani ward Office	Construction	Percentage level of completion	0	0	100	0	0	Sub-County Administration
	Isukha North ward Office	Construction	Percentage level of completion	0	0	100	0	0	Sub-County Administration
	Chevaywa ward Office	Construction	Percentage level of completion	0	0	100	0	0	Sub-County Administration
	Kholera ward Office	Construction	Percentage level of completion	0	0	100	0	0	Sub-County Administration
Programme:	General Administration and Support Services								

Sub Programme	Project name Location	Description of activities	Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Outcome	Improved Service Delivery								
Human Resource Development	Human Resource Management System	Automation	Percentage level of automation	0	0	100	0	0	HRM/CPSB
	Office clocking system	Installation	Percentage level of installation	0	0	100	0	0	HRM
Programme	Alcohol and Substance Abuse Control								
Outcome	Minimize adverse effects of Alcohol and Drug Abuse								
Alcoholic Drinks Control	Central Region Rehab Centre	Purchase of specialized equipment	percentage level of equipping	0	0	10	0	0	Directorate of Alcoholic Control
	Rehabilitation Centre-Northern Region	Construction	Percentage level of completion	0	0	100	0	0	Directorate of Alcoholic Control
	Rehabilitation Centre-Central Region	Construction	Percentage level of completion	0	80	100	0	0	Directorate of Alcoholic Control

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2025/2026

Programme	Approved Budget 2022/2023	Revised Budget 2022/2023	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
0712014810 County Administration	529,026,748	464,461,404	500,237,945	553,886,144	573,247,835
0712024810 Human Resource Management	5,059,140,952	5,142,846,879	5,192,894,899	5,400,610,695	5,616,635,123
0712004810 County Public service and administrative services	5,588,167,700	5,607,308,283	5,693,132,844	5,954,496,839	6,189,882,958
0713014810 Administrative Services	200,483,796	222,083,796	207,795,120	216,106,925	224,605,199
0713004810 General Administration and Support services	200,483,796	222,083,796	207,795,120	216,106,925	224,605,199
0716014810 Alcohol and Drug Rehabilitation Program	3,905,328	3,905,328	23,405,328	8,741,542	9,091,202
0716004810 Alcoholics and Drinks Control	3,905,328	3,905,328	23,405,328	8,741,542	9,091,202
Total expenditure for 4820000000 PUBLIC SERVICE AND ADMINISTRATION	5,792,556,824	5,833,297,407	5,924,333,292	6,179,345,306	6,423,579,359

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2025/2026

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	1,412,706,753	1,617,121,595	1,698,878,809	1,783,822,749
2100000 Compensation to Employees	834,541,069	840,000,000	907,200,000	979,776,000
2200000 Use of Goods and Services	783,438,749	777,121,595	791,678,809	804,046,749
Capital Expenditure	69,965,035	210,000,000	187,390,000	175,812,000
Capital Expenditure	69,965,035	210,000,000	187,390,000	175,812,000
Total Expenditure	1,482,671,788	1,827,121,595	1,886,268,809	1,959,634,749

PART H: Summary of Human resource requirements

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	No. of Current in-posts as at	No. of positions to
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				30th June 2023	be funded in 2023/24
Current Expenditure					
Programme:	General Administration and Support services				
Sub Programme:	Human Resource Management	Job Group D-R	2,014	975	1,100
Total Expenditure				743,443,336	588,411,631

Vote: 4821 Office of the Governor

Part A: Vision

To provide a conducive environment for a competitive and prosperous county

Part B: Mission

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

Goal of the sector

To co-ordinate the activities of the county government and ensure effective implementation of county government policies, projects and programmes

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

The following units are domiciled in the Office of the Governor: Governor’s Office, County Law Office, Internal Audit, Risk Management and Service Delivery Unit, Inter-Governmental Relations, Liaison, Protocol, Cabinet Secretariat, Governor’s Advisory Unit, Financial Services, Technical Services and Governor’s Press Unit. The department’s mandate is to coordinate and provide leadership direction to both the public and other County Departments. It supports and coordinates the various departments in providing the overall services to the county by ensuring that there is strong and efficient internal audit function, facilitating coordination, and collaboration between the county and intergovernmental institutions, representing the county in all legal matters, and facilitating the cabinet functions & meetings as per the legal requirements.

Expenditure Trends

	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual
	2020/2021			2021/2022		

Total	244,937,432	209,037,432	169,807,618	179,298,098	163,298,098	181,108,983
Current	209,437,432	198,537,432	163,361,747	145,348,098	145,348,098	181,108,983
Development	35,500,000	10,500,000	6,445,871	33,950,000	17,950,000	0

Major Achievements for the Period

- ❖ Furnished Governors, Deputy Governors, County Secretary, Deputy County Secretary and Cabinet Secretariat offices
- ❖ Furnished the County Court
- ❖ Refurbished Audit Offices in Lugari and Butere

Major services/outputs to be provided in MTEF period 2022/23 – 2024/25.

- ❖ Purchase of Bill tracking service system
- ❖ Connecting regional offices to Teammate System
- ❖ Completion of Butere Audit Offices
- ❖ Carry out project Prefeasibility
- ❖ Establishment of call centre
- ❖ Establishment of the Legal Resource Centre

PART D: Strategic Objectives

Programme	Objective
Management and Administration of County Functions	To improve efficiency and effectiveness of county functions
Support, Co-ordination and Advisory services	To improve effectiveness of governance Processes
Audit services	Proper Financial management
County enforcement services	To achieve law and order in the County
Governors Press Services	To improve Governor's visibility and image

PART E: SUMMARY OF PROGRAMMES OUTPUT AND PERFORMANCE INDICATORS FOR 2022/2023 - 2025/2026

Sub Programme	Project name	Description of activities	Key Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Programme: Management and Administration of County Functions								
Outcome: Improved service delivery								
Governor's press unit services	Purchase of ICT Networking and Communication Equipment	Purchasing	Sets of assorted equipment purchased	0	0	5	2	1
Audit services	Central region Internal Audit Office at Sahajanand	Networking	Percentage level of completion	0	0	100	0	0
	Butere and Lugari regional Audit Offices	Refurbishment	Percentage level of completion	0	0	100	0	0
County Court	Bill Tracking system	Installation	Percentage level of installation	0	0	50	100	0
	Legal Resource Centre (Digital & Physical)	Establishment	Percentage level of completion	0	0	50	100	
Service Delivery and Risk Management	County call centre	Installation	Percentage level of installation	0	0	100	0	0

2 PART F: Summary of Expenditure by Programmes, 2022/2023 - 2025/2026

Programme	Budget 2022/2023	Revised Budget 2022/2023	Budget Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
0703024810 County executive services	102,837,564	176,458,669	321,711,062	352,979,963	368,797,084
0703004810 Management of county affairs	102,837,564	176,458,669	321,711,062	352,979,963	368,797,084
0704004810 Coordination and supervisory services	46,408,515	89,611,307	168,660,575	134,708,264	121,353,056
0709024810 County Internal Audit services	16,090,740	17,642,784	17,980,784	16,900,015	17,482,016
0709004810 Coordination and supervisory services	62,499,255	107,254,091	186,641,359	151,608,279	138,835,072
TOTAL EXPENDITURE FOR 4821000000 OFFICE OF THE GOVERNOR	165,336,819	283,712,760	508,352,421	504,588,242	507,632,156

3 PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022-2024/2025

Economic Classification	Approved estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	156,029,258	508,352,421	475,788,227	494,819,756
2100000 Compensation to Employees	117,165,234	130,000,000	130,000,000.00	130,000,000
2200000 Use of Goods and Services	38,864,024	378,352,421	145,788,227	164,819,756
Capital Expenditure	7,954,204	15,000,000	12,700,000	12,812,400
Capital Expenditure	7,954,204	15,000,000	12,700,000	12,812,400

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5 PART H: Summary of Human resource requirements

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	No. of Current in-posts as at 30 th June 2023	No. of positions to be funded in 2023/24
Current Expenditure					
Programme:	Management and Administration of County Functions				
Sub Programme:	Human Resource Management	Job Group D-R	306	102	60
Total Expenditure				117,165,234	68,920,730

5.1 Finance and Economic Planning

Part A: Vision

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

Part B: Mission

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

Goal of the Sector

To monitor, evaluate and oversee the management of public finances ICT and investment growth of the county government.

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

The department comprises of seven sections namely; Accounting, Financial reporting, Budget, Economic Planning, Procurement, ICT, Kakamega County Revenue Agency and Kakamega County Investment and Development Agency.

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

Another key function carried out by the sector is organizing and co-ordinating all the county government planning activities, Monitoring & Evaluation of all county projects and programmes, preparation of development plans and other policy documents.

Expenditure Trends

	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual	Approved Budget
	2019/2020			2020/2021			2021/22
	KES	KES	KES	KES	KES	KES	KES
Total	289,806,337	488,071,310	185,126,067	371,926,190	452,926,191	313,715,644	317,926,935
Current	184,806,337	233,071,310	185,126,067	276,744,751	373,926,191	312,715,644	276,926,935
Development	105,000,000	255,000,000	-	95,000,000	79,000,000	1,000,000	95,000,000

Major Achievements for the Period

Key achievements

- ❖ Enhanced revenue collection through strengthening institutional capacity of the Revenue agency;
- ❖ Sound economic planning and financial reporting through preparation of policy documents such as the County Integrated Development Plan (CIDP) 2023-2027, Kakamega County Covid-19 Socio-Economic Re-Engineering Recovery Strategy, Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, County Consolidated Budget;
- ❖ Timely expenditure and financial statements to statutory bodies and institutions
- ❖ Enhanced information on the county investment environment through preparation of the County Investment policy and investment profile for the county.

Constraints & Challenges

- ❖ Limited resources affected the implementation of core departmental programmes.
- ❖ Inadequate laws have affected implementation of some programmes such as funding for the regional bank and borrowing;
- ❖ Delays in the disbursement of funds and grants from the exchequer negatively impacted the departmental mandate delivery;
- ❖ Low own source revenue mobilization affected funding of key departmental programmes;

Measures undertaken to mitigate the challenges

- ❖ Enhanced resource mobilization to bridge funding gaps;
- ❖ The department continuously prioritizes resources to critical programmes help minimize financial constraints;
- ❖ Strategic partnerships in supporting specific programmes;
- ❖ Austerity measures to minimize wastages;
- ❖ Collaborations with other departments implementing similar activities to cut down on costs;
- ❖ Mapping out additional revenue streams to bring onboard new revenue payers;

- ❖ Aggressive marketing of the county as a tourist and investment destination to attract more investors and collaborators.

PART D: Programme Objectives

Programme	Objective
Public Financial Management.	To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget
Debt management	To ensure County debts and its obligations are managed at the lowest cost over the medium term
Economic policy formulation and management	To improve Economic Policy formulation and Planning
Investment promotion	To attract, promote, and facilitate investment by creating an enabling environment for investors wishing to invest in the County
General Administrative and Support services	To improve service delivery

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22-2023/24

Sub Programme	Key output	Performance indicators	Baseline 2021/22	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Implementing Agency
Programme	Public Finance Management							
Outcome	A transparent and accountable system for the management of public finances							
Public Finance Management	Accounts reporting							
	Quarterly financial statements	No. of quarterly reports prepared	4	4	4	4	4	Administration
		Financial statement	1	1	1	1	1	
	Emergency fund	Amount allocated (KES Millions)	100	100	100	100	100	Accounting
	Asset register software	% of completion	0	50	100	0	0	
	Revenue Resource mobilization							
	Domestic revenue	Amount Collected (KES Billions)	1.1	2.2	2.2	2.2	2.2	Revenue Agency
	Budget management and formulation							
	Budget Strategic Documents	Number	4	4	4	4	4	Budget
	Programme	Economic Policy Formulation and Management						
Outcome	Formulation and implementation of sound economic policies and to strengthening of economic planning and forecasting							
Economic Policy Formulation and Management	Economic policy documents	Number	2	2	2	2	2	Economic Planning
	Monitoring and Evaluation reports	Number	10	10	10	10	10	Economic planning
Programme	Investment promotion							
Investment promotion	LREB Subscription	Amount inKshs Millions	5	5	5	5	5	Investment Agency
	Investment profiles	Number	1	1	13	13	13	
	Investment conference	Number	1	1	4	4	4	

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2025/2026

Programme	Approved Budget 2022/2023	Revised Budget 2022/2023	Estimates 2023/2024	Projected Estimates 2024/2025
	KES	KES	KES	KES
0706014810 SP1 Economic policy formulation	90,187,819	52,930,000	56,317,000	56,317,000
Economic policy formulation and management	90,187,819	52,930,000	56,317,000	56,317,000
0707014810 SP1 Resource Mobilization	106,108,486	117,000,000	76,000,000	76,000,000
0707024810 SP2 Accounting and Financial services	139,468,276	138,985,000	141,303,500	141,303,500
0707034810 SP3 Budget formulation and management	78,829,697	96,185,000	105,749,500	105,749,500
0707044810 SP4 Procurement services	6,045,797	0	0	0
Public Finance Management	330,452,256	352,170,000	323,053,000	323,053,000
0713014810 SP1 Administrative services	161,938,358	487,900,000	575,535,000	575,535,000
General Administration and Support services	161,938,358	487,900,000	575,535,000	575,535,000
0718014810 SP1 Investment promotion	26,630,222	39,000,000	30,000,000	30,000,000
Investment promotion	26,630,222	39,000,000	30,000,000	30,000,000
Total Expenditure for Vote 4822000000 COUNTY TREASURY AND ECONOMIC PLANNING	609,208,655	932,000,000	984,905,000	984,905,000

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023-2025/2026

Economic Classification	Approved	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/26
	KES	KES	KES	KES
Current Expenditure	608,140,052	873,000,000	888,566,001	634,502,743
2100000 Compensation to Employees	331,213,862	355,000,000	338,566,001	341,951,661
2200000 Use of Goods and Services	276,926,190	518,000,000	550,000,000	292,551,082
Capital Expenditure	95,000,000	59,000,000	80,000,000	65,000,000
Capital Expenditure	95,000,000	59,000,000	80,000,000	65,000,000
Total Expenditure	703,140,052	932,000,000	968,566,001	699,502,743

Vote: 4823 County Public Service Board

Part A: Vision

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

Part B: Mission

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

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

Expenditure Trends

	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual
	2020/2021			2021/2022		
Total	75,510,133	69,068,558	68,168,958	62,099,024	19,256,667	19,247,667
Current	75,510,133	69,068,558	68,168,958	62,099,024	19,256,667	19,247,667

Major Achievements for the Period

- i. Recruited 431 County employees in the financial year 2021/2022.
- ii. Promoted 86 County employees under common cadre and competitive promotions
- iii. Finalized seventy-four (74) Discipline cases and twenty-one (20) Complaints and determination of appeals from the Public Service Commission
- iv. Achieved position one in the Performance Contract for FY 2020/2021.
- v. Operationalized the ERP recruitment module
- vi. Review and approval of the County Organization Structure and Staff Establishment.
- vii. Developed schemes of service for ECDE and Polytechnic Instructors
- viii. Developed the Schemes of Service for Field Administration
- ix. Developed and cascaded a comprehensive delegation instrument
- x. Enhance the use of Technology in Board's operations during the Covid 19 pandemic
- xi. Inducted new County staff
- xii. Received and processed Declaration of Income Assets and Liabilities- for period 2019-2021
- xiii. Prepared and submitted the County Public Service Board Report 2021 to the County Assembly on the execution of Board functions.

Challenges faced

The Challenges faced in the period were: -

- i. The sustained Covid-19 pandemic
- ii. Centralized procurement system
- iii. Drastic reduction in allocation of funds and delayed disbursement
- iv. Processing high number of applicants against limited vacancies
- v. Lack of a monitoring and evaluation framework to fully implement Article 10 and 232 of the COK 2010
- vi. Failure to fully enforce the Rewards and Sanctions policy at all levels in the County Public Service affecting motivation of the workforce
- vii. Difficulties in attracting and retaining personnel with the required specialized skills given the existing salary and remuneration structure.
- viii. Enforcing the constitutional provisions on recruitment of PW D's.
- ix. Inadequate transport and logistics

Major services/outputs to be provided in MTEF period 2022/23-2024/25

- ❖ Human Resource Planning & Policy Implementation
- ❖ Prepare succession Management Plan
- ❖ Review of Policy Documents for the management of Human Resource
- ❖ Develop career progression and schemes of service
- ❖ Recruitment and Promotion of County employees.
- ❖ Facilitate Staff training and Development.
- ❖ Conducted research and advice on employee work related issues.
- ❖ Carry out Human Resource Audit and ensure compliance.
- ❖ Build institutional capacity through the development of a skills inventory for the County.

PART D: Programme Objectives

Programme	Objective
General Administration and Support Services	To facilitate the development of coherent, integrated human resource planning and budgeting in the County
Recruitment, training and Promotion of County employees.	Provide optimum staffing levels for effective service delivery and sustain a disciplined workforce and ensure speedy finalization of discipline cases
ICT equipment and infrastructure	Enhance technological infrastructure for efficient service delivery

PART E: SUMMARY OF PROGRAMMES OUTPUT AND PERFORMANCE INDICATORS FOR 2022/2023 - 2025/2026

Sub Programme	Project name	Description of activities	Key Performance indicators	Baseline 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Program: General Administration and Support Services								
Human Resource Management	Staff Recruitment and Capacity Building Management System	Acquisition	% acquisition level of staff recruitment and Capacity building System	0	0	30	80	100

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2024/2025

Programme	Approved Budget 2021/2022	Revised Budget 2021/2022	Approved Budget 2022/2023	Projected Estimates 2023/2024	Projected Estimates 2024/2025
General Administration and Support Services	17,441,462	16,156,667	16,569,389	17,055,920	17,071,670
TOTAL EXPENDITURE FOR 482300000 COUNTY PUBLIC SERVICE BOARD	17,441,462	16,156,667	16,569,389	17,055,920	17,071,670

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
	KShs.	Kshs.	Kshs.	KShs.
2100000 Compensation to Employees	44,657,562	50,000,000	50,000,000	50,000,000
2200000 Use of Goods and Services	17,441,462	30,000,000	33,022,500	36,167,500
Total Expenditure	62,099,024	80,000,000	83,022,500	86,167,500

PART H: Summary of Human resource requirements

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	No. of Current in-posts as at 30 th June 2023	No. of positions to be funded in 2023/24
Current Expenditure					
Programme:	General Administration and Support Services				
Sub Programme:	Human Resource Management	Job Group H-R	70	28	15
Total Expenditure				44,000,000	23,571,430

Vote: 4811 County Assembly

Part A: Vision

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

Part B: Mission

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

Mandate

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

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

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

Expenditure Trends

	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual
	2020/2021			2021/2022		
Total	75,510,133	69,068,558	68,168,958	1,166,936,774	1,278,878,607	1,275,276,117
Development	0	0	0	50,000,000	0	0
Current	75,510,133	69,068,558	68,168,958	1,116,936,774	1,278,878,607	1,275,276,117

Major Achievements for the Period

Challenges faced

The Challenges faced in the period were: -

- i. The sustained Covid-19 pandemic
- ii. Drastic reduction in allocation of funds and delayed disbursement

Major services/outputs to be provided in MTEF period 2022/23-2024/25

PART D: Programme Objectives

Programme	Objective
General Administration and Support Services	To facilitate the development of coherent, integrated human resource planning and budgeting in the County Assembly
County Assembly Infrastructure Improvement	To provide office space for efficient and effective service deliver
ICT equipment and infrastructure	Enhance technological infrastructure for efficient service delivery

PART E: SUMMARY OF PROGRAMMES OUTPUT AND PERFORMANCE INDICATORS FOR 2022/2023 - 2025/2026

Sub Programme	Project name	Description of	Key Performance	Baseline 2021/	Targets 2022/	Targets 2023/	Targets 2024/	Targets 2025/
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		activities	indicators	2022	2023	2024	2025	2026
Programme: County Assembly Infrastructure Improvement								
Administrative infrastructure development	County Assembly Chambers	Construction and equipping	% completion levels	0	0	20	45	65
	County Assembly Office Block	Construction and equipping	% completion levels	0	0	20	40	60
	County Assembly Parking Bay	Construction and equipping	% completion levels	0	0	0	30	50
	County Assembly Speaker's Residence	Construction and equipping	% completion levels	0	0	0	20	50

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2024/2025

Programme	Approved Budget 2021/22	Revised Budget 2021/22	Approved Budget 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
General Administration and Support Services	1,189,967,209	1,278,878,607	1,096,480,336	1,400,821,103	1,426,992,312
TOTAL EXPENDITURE FOR 4811000000 COUNTY ASSEMBLY	1,189,967,209	1,278,878,607	1,096,480,336	1,400,821,103	1,426,992,312

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs.	KShs.	KShs.	KShs.
2100000 Compensation to Employees	624,321,872	627,638,990	641,075,729	653,897,244
2200000 Use of Goods and Services	565,645,337	468,841,346	759,745,374	773,095,068

Total Expenditure	1,189,967,209	1,096,480,336	1,400,821,103	1,426,992,312
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PART H: Summary of Human resource requirements

Programme Code	Programme Title	Designation/Position Title	Authorized Establishment	No. of Current in- posts as at 30th June 2023	No. of positions to be funded in 2023/24
Current Expenditure					
Programme:					
Sub Programme:					
Capital Expenditure					
Programme:					
Sub Programme:					
Total Expenditure					

5.2 ICT, e-Government and Communication

Part A: Vision

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

Part B: Mission

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

Goal of the Sector

The mandate of the department is to design, develop and implement innovative information systems.

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

The department is made up of two directorates; ICT and e-Government & Communication. The mandate of the Department is to design, develop and implement ICT, e-Government & Communication Systems that will improve efficiency in service delivery. Projects like the County Connectivity, Automation and Production studio being rolled out are aimed at increasing the access to internet and information which will eventually spur growth and development in the County. The development of the e-government services is aimed at enhancing interaction between the Government and its stakeholders, to ensure better public awareness and to provide a platform that enables citizens, residents and visitors access and pay for government services online.

Expenditure Trends

	Budget	Revised	Actual	Budget	Revised	Actual	Approved Budget
	2020/2021			2021/2022			2022/2023
	KES	KES	KES	KES	KES	KES	KES
Total	211,495,921	210,614,521	135,805,648	90,926,238	88,369,401	59,021,531	115,758,443
Recurrent	41,495,921	38,714,521	19,464,935	17,926,238	19,088,761	14,685,613	49,869,699
Development	170,000,000	171,900,000	116,340,713	73,000,000	69,280,640	44,335,918	65,888,744

Major services/outputs provided in the period

- ❖ Implementation of the ERP system;
- ❖ County connectivity;
- ❖ Development of e-government services through collaboration with the national government and relevant institutions;
- ❖ Provision of integrated surveillance system.

Major Achievements for the Period

The department has been able to realize the following:

- ❖ ICT connectivity i.e., Local Area Network (LAN) at the County Headquarters and other County offices and WIFI services availed at the county headquarters. Structured cabling done and telephones and interoffice communication phones installed;
- ❖ Implemented ERP PSRM module in Lurambi, Lugari and Mumias West sub-counties, ERP payroll module and integrated ERP with CHIS;
- ❖ Upgraded the county website and 3 portals developed namely, management portal for the senior officers of the county, online job application for the CPSB. The county Assembly website has also been developed;
- ❖ Point to point connection between the county headquarters and Sahajanand building.
- ❖ Establishment of Production studio;
- ❖ Production of County magazine and release of County weekly newsletters;
- ❖ Production of TV documentaries and radio features.

Constraints and Challenges

- ❖ Delayed disbursement of funds from the exchequer interfered with implementation of projects
- ❖ Inadequate legal framework to support implementation of the departmental programmes.

Measures to Mitigate the Challenges

- ❖ Timely disbursement of funds to ensure that projects commence in time and are completed within the planned period.

PART D: Programme Objectives

Programme	Objective
ICT infrastructure development	To ensure efficiency and effectiveness in the supply of County products and services
Adoption of E-government services	To increase adoption of E-government service and telecommunication infrastructure
County Information Management and Awareness	To efficiently and effectively communicate government information

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Sub Programme	Key output	Performance indicators	Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025	Targets 2025/2026	Implementing Agency
			2	3	4	5	6	
Programme:	ICT infrastructure development							
Outcome	Enhance efficient and effective government operations							
County connectivity	Sites installed with LAN	Number	10	1	1	12	12	ICT
	Wi-Fi substations erected	Number	0	0	3	30	0	ICT
	Data centre	% level of Completion	0	0	10	100	0	ICT
Integrated Surveillance System	CCTV cameras	Number	10	0	1	6	6	ICT
Programme:	Adoption of e-Government services							
Outcome	Increased e-Government service adoption							
Enterprise Resource Planning (ERP)	Enterprise Resource Planning (ERP)	% level	98	100	0	0	0	e-Government
Automation	Systems supported and maintained	Number	10	1	2	4	4	e-Government
e-Government services	Government portals established	Number	2	2	4	2	2	e-Government
	Reengineered websites	Number	0	0	0	4	1	e-Government
Programme:	County Information Management and Awareness							
Outcome	Well informed citizenry							
Media production	Production studio	% Level of equipping	20	30	50	100	0	Communication
	Digital publicity boards	Number	0	0	1	1	2	Communication

PART F: Summary of Expenditure by Programmes, 2022/2023 - 2025/2026

Programme	Approved Budget 2022/23	Revised Budget 2022/23	Budget 2023/24	Projected Estimates 2024/25	Projected Estimates 2025/26
0705014810 ICT infrastructure development	16,300,000	12,500,000	25,000,000	120,000,000	132,000,000
Adoption of e-Government services	30,000,000	30,000,000	102,500,000	156,000,000	171,600,000
0705004810 County Information Management and Awareness	0	-	17,500,000	24,000,000	26,400,000
TOTAL EXPENDITURE FOR 4824000000 ICT, E-GOVERNMENT AND COMMUNICATION	46,300,000	42,500,000	145,000,000	300,000,000	330,000,000

PART G: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2025/2026

Economic Classification	Approved	Revised	Budget	Projected Estimates	
	2022/2023	2022/2023	2023/2024	2024/25	2024/25
	KES	KES	KES	KES	KES
Current Expenditure	50,786,378	55,822,630	70,000,000	127,600,000	148,016,000
2100000 Compensation to Employees	32,112,993	32,112,993	40,000,000	46,400,000	53,824,000
2200000 Use of Goods and Services	18,673,385	23,709,637	35,000,000	81,200,000	94,192,000
Capital Expenditure	46,300,000	42,500,000	145,000,000	300,000,000	300,000,000
Total Expenditure	97,086,378	98,322,630	220,000,000	427,600,000	448,016,000