

COUNTY GOVERNMENT OF KAKAMEGA



DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT

PROGRAMME BASED BUDGET FOR THE FINANCIAL YEAR 2025/2026

The Estimates of County Government of Kakamega 2025/2026 is compiled with the latest available information from departments and other sources. Some of this information is unaudited and is subject to revision.

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

FOREWORD

The 2025/2026 Budget directs resources towards specific interventions to realize the County's blueprint for economic vibrancy and prosperity. This budget considers the County's priority programs and objectives outlined in the County Integrated Development Plan 2023-2027 within the Medium-Term Expenditure Framework for 2025/26 – 2027/28, emphasizing infrastructure development, job creation, and enhanced service delivery. Despite economic challenges and unmet revenue targets at both government levels, the County Government is dedicated to maintaining a robust fiscal framework. The County Executive has adopted an expenditure ceiling approach as a fiscal control measure, as stipulated in the PFM Act of 2012, ensuring a balanced expenditure level and implementing additional revenue enhancement strategies.

The budget estimates for FY 2025/2026 amount to KES 18.15 Billion, including the conditional grants. Throughout the Budget preparation, process, extensive consultations were conducted to carefully assess trade-offs in financing various policy objectives and demands within the constraints of limited resources. The final Budget was aligned to key economic priorities outlined in the National Treasury Budget Policy Statement, as well as other essential policy documents such as Bottom- Up Transformation Agenda (BETA) Kenya Vision 2030, CIDP 2023– 2027, the Annual Development Plan 2025-2026, the County Fiscal Strategy Paper 2025, and the Governor's Manifesto.

The financial data and pivotal performance metrics contained within the County budget Estimates serve as critical tools for empowering the County Assembly and the public to enforce accountability measures upon the County Government of Kakamega, aligning its performance with the outlined outcomes in its Medium-Term strategic framework.



Hon Andama Benjamin
Executive Committee Member
Finance, Economic Planning & ICT

ACKNOWLEDGEMENT

The Budget for the Financial Year 2025/26 - 2027/28 MTEF was developed through extensive consultations involving stakeholders from all County Departments, the national government, civil society organizations, and the public. The process was overseen by the Department of Finance and Economic Planning.

I would like to express my gratitude for the valuable leadership and support of H.E The Governor and The Deputy Governor, whose guidance was crucial in preparing this budget. I appreciate the County Executive Committee Member for Finance and Economic Planning for initiating the budget cycle and providing leadership throughout the process, ensuring its timely completion. Additionally, I acknowledge all CEC Members, the County Secretary, the Chief Officers, Advisors, and all Heads of Departments for their overall support during the budget consultations and preparation.

Special thanks go to the staff from the Directorates of County Budget, County Treasury, and Economic Planning, who worked tirelessly to ensure the success of the budget preparation and consolidation.

Finally, I extend my appreciation to everyone who directly or indirectly contributed to the successful preparation and consolidation of the 2025/2026 – 2027/2028 Medium Term Expenditure Framework (MTEF) Budget.

Thank you.



Dr. Jeophita June Mwajuma
Chief Officer
Finance and Budget.

ACRONYMS

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

Vision

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

Mission

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

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RECEIPT ESTIMATES

	Revenue source	Approved Supplementary I Revenue Estimates	Adjustments	Approved Supplementary II Revenue Estimates	Approved Estimates for FY 2025/26
	Balances brought forward				
1a	Equitable share - Executive	1,113,060,568		1,113,060,568	794,706,578
1b	Equitable share - County Assembly	46,742,831		46,742,831	
1c	County Assembly	-	150,463,639	150,463,639	
1d	Conditional Grants-KDSP)	-		-	
1e	Kenya Informal Settlement Improvement project (KISIP II)	66,239,675	70,000,000	136,239,675	
1f	Roads Maintenance levy	-		-	
1g	DANIDA Grant	-		-	
1h	FLLoCA	-		-	
1i	World Bank THSUCP	-		-	
1j	FLLoCA-(CCIS)	11,000,000		11,000,000	
1k	County Climate Resilience Investment Grant -IDA	191,131,378		191,131,378	
1l	County Climate Resilience Investment Grant -KfW	101,001,459		101,001,459	
	Total brought forward	1,529,175,911	220,463,639	1,749,639,550	794,706,578
2	Own sources	2,200,000,000		2,200,000,000	2,200,000,000
3	2023/24 Total equitable share allocation	12,980,503,320		12,980,503,320	13,579,038,225
	Library Services	-		-	
	Conditional Grants				
4	County Aggregation and Industrial Park Programme	250,000,000	(250,000,000)	-	250,000,000
5	Community Health Promoters Project	127,500,000		127,500,000	127,500,000
6	Basic Salary-Health workers		44,529,977	44,529,977	
7	Roads Maintenance Levy Fund	235,244,397	(235,244,397)	-	
8	DANIDA Grant - Primary Health Care -L2&L3	11,844,000	4,194,750	16,038,750	11,844,000
9	DANIDA Grant - Primary Health Care -L1	4,935,000	-	4,935,000	11,597,250
10	Kenya Devolution Support Programme (KDSP II)	42,838,839	(5,338,839)	37,500,000	37,500,000
11	Kenya Devolution Support Programme (KDSP II) L11		-	-	352,500,000
12	Kenya Urban Support Programme (KUSP) UIG	35,000,000	-	35,000,000	35,000,000
13	Kenya Urban Support Programme (KUSP) UDG	120,740,969	-	120,740,969	120,740,969
14	KCSAP-Kenya Climate Smart Agriculture Project	-	-	-	
15	Aquaculture Business Development Project (ABDP)	24,417,125	-	24,417,125	24,417,125
16	Kenya Agricultural Business Development (KABDP)	10,918,919	-	10,918,919	10,918,919
17	National Agricultural Value Chain Development Project	151,515,152	-	151,515,152	151,515,152
18	Kenya Livestock Commercialization Project (KELCLOP)	33,550,000	-	33,550,000	33,550,000
19	Kenya Informal Settlement Improvement project (KISIP II)	176,239,675	(66,239,675)	110,000,000	110,000,000
20	Conditional Grants-KDSP)	-	-	-	
21	ASDSP (Agricultural Sector Development Support Programme)	-	-	-	
22	DANIDA Grant	-	-	-	
23	FLLoCA-(CCIS)	-	-	-	11,000,000
24	Livestock value Chain Support Project	-	-	-	
25	County Climate Resilience Investment Grant -IDA	-	-	-	191,131,378
26	County Climate Resilience Investment Grant -KfW	-	-	-	101,001,459
27	Unconditional Grant- Mineral Royalties	-		-	
	Total conditional allocations -Development Partners and NG	1,224,744,076	(508,098,184)	716,645,892	1,580,216,252
	TOTAL EXPENDITURE	17,934,423,307		17,646,788,762	18,153,961,055

DEPARTMENTAL BUDGET SUMMARY

Head Title	Salaries and Remuneration	Operation and Maintenance	Total Recurrent	Development	Total	% Proportion
County Assembly	700,402,043	675,240,957	1,375,643,000		1,375,643,000	7.6
Agriculture, Livestock, Fisheries and Co-operatives		73,956,902	73,956,902	619,086,666	693,043,568	3.8
Health Services		1,103,902,986	1,103,902,986	579,057,800	1,682,960,786	9.3
Education, Science & Technology		291,950,025	291,950,025	443,500,000	735,450,025	4.1
Roads, Public Works and Energy		65,161,911	65,161,911	1,540,350,000	1,605,511,911	8.8
Lands, Housing, Urban Areas and Physical Planning		321,650,007	321,650,007	314,757,761	636,407,768	3.5
Social Services, Youth & Sports		542,059,121	542,059,121	255,000,000	797,059,121	4.4
Trade, Industrialization & Tourism		48,111,671	48,111,671	663,400,000	711,511,671	3.9
Water, Environment and Natural Resources		65,542,030	65,542,030	863,982,837	929,524,867	5.1
Public Service and Administration	6,050,000,000	742,391,600	6,792,391,600	742,000,000	7,534,391,600	41.5
Office of the Governor		338,674,740	338,674,740	-	338,674,740	1.9
Finance and Economic Planning		807,916,843	807,916,843	84,500,000	892,416,843	4.9
County Public Service Board		26,359,495	26,359,495		26,359,495	0.1
ICT, E-government & Communication		73,915,660	73,915,660	121,090,000	195,005,660	1.1
NET TOTAL	6,750,402,043	5,176,833,948	11,927,235,991	6,226,725,064	18,153,961,055	100
Percentage proportion	37.18	28.52	65.70	34.30	100.00	

Summary of Expenditure by Category

Category	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Approval Percent
	2023/2024	2023/2024	2024/2025	2025/2026	
Personnel Emoluments	6,928,935,847	-	6,928,780,847	6,750,402,043	37
Operations & Maintenance	10,726,614,432	146,517,245	10,636,664,068	5,176,833,948	29
Development	-	-	-	6,226,725,064	34
Total	17,655,550,279	146,517,245	17,565,444,915	18,153,961,055	100

4811 The County Assembly

Part A: Vision

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

Part B: Mission

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

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

- ❖ Vet and approve nominees for appointment to county public offices as provided for in the County Government Act No. 17 of 2012.
- ❖ Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution.
- ❖ Approve the borrowing of the County government in accordance with article 212 of the Constitution and county development planning.
- ❖ Legislative role as contemplated in Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution.
- ❖ Oversight over the county executive committee and any other county executive organs.
- ❖ Representation of the electorate

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

Expenditure Trends

	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual
	2022/2023			2023/2024			2024/2025		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	1,279,653,117	1,279,653,117	1,231,960,960	1,400,821,103	1,400,821,103	1,400,821,103	1,482,723,167	1,474,767,217	-
Recurrent	1,279,653,117	1,279,653,117	1,231,960,960	1,400,821,103	1,400,821,103	1,400,821,103	1,482,723,167	1,474,767,217	-
Development	-	-	-	-	-	-	-	-	-

Major Achievements for the Period

- Enacted laws that are necessary for the effective performance of the functions and exercise of the powers of the county government;
- Approved the County Annual Development Plan;
- Approved county budget and expenditure;

Challenges faced

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

Major services/outputs to be provided in MTEF period 2024/25-2026/27

- Construction of county assembly chambers with parking bay
- Construction of Speakers residence
- Improvement of Hansards reporting

PART D: Programme Objectives

Programme	Objective
County Assembly Infrastructure Improvement	To establish adequate capacity to develop necessary County legislation through Drafting bills in consultation with County Departments, Construction and equipping of the County Assembly Block and Recruitment of relevant staff

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2026/2027

Sub Programme	Project name	Description of activities	Key Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Program: County Assembly Infrastructure Improvement								
Administrative infrastructure development	County Assembly chambers	Construction	% completion level	0	0	30	80	100
	County Assembly office block	Construction	% completion level	0	0	30	80	100
	County Assembly Parking Bay	Construction	% completion level	0	0	30	80	100
	County Assembly speaker's residence	Construction	% completion level	0	0	30	80	100

Summary of Revenue Sources

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Code	Revenue Source Description	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
National Revenue Sources							
3111499	Equitable share				1,375,643,000	1,485,694,440	1,619,406,940
	Totals - National Revenues				1,375,643,000	1,485,694,440	1,619,406,940
	Total Department Revenue	-	-	-	1,375,643,000	1,485,694,440	1,619,406,940

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Administration and support services	1,365,337,197	-	1,482,723,167	1,375,643,000	1,444,425,150	1,516,646,408
Total Expenditure	1,365,337,197	-	1,482,723,167	1,375,643,000	1,444,425,150	1,516,646,408

County Assembly of Kakamega						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,348,503,126	-	1,406,623,167	1,344,643,000	1,411,875,150	1,482,468,908
Compensation of Employees	711,492,447	-	711,492,447	700,402,043	735,422,145	772,193,252
Goods and Services	635,810,679	-	689,430,720	643,640,957	675,823,005	709,614,155
Grants	1,200,000	-	3,200,000	600,000	630,000	661,500
Social Benefits	-	-	2,500,000	-	-	-
Capital Expenditure	16,834,071	-	76,100,000	31,000,000	32,550,000	34,177,500
Acquisition of Non-Financial Assets	16,834,071	-	76,100,000	31,000,000	32,550,000	34,177,500
Total Expenditure	1,365,337,197	-	1,482,723,167	1,375,643,000	1,444,425,150	1,516,646,408

Summary of Expenditure by Category

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates
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Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	711,492,447	-	711,492,447	700,402,043	50.91
Operations & Maintenance	653,844,750	-	771,230,720	675,240,957	49.09
Total	1,365,337,197	-	1,482,723,167	1,375,643,000	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

General Administration and support services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
SP 1. 1 Administrative service	1,365,337,197	-	1,482,723,167	1,375,643,000	1,444,425,150	1,516,646,408
Total Programme Expenditure	1,365,337,197	-	1,482,723,167	1,375,643,000	1,444,425,150	1,516,646,408

General Administration and support services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,348,503,126	-	1,406,623,167	1,344,643,000	1,411,875,150	1,482,468,908
Compensation of Employees	711,492,447	-	711,492,447	700,402,043	735,422,145	772,193,252
Goods and Services	635,810,679	-	689,430,720	643,640,957	675,823,005	709,614,155
Grants	1,200,000	-	3,200,000	600,000	630,000	661,500
Social Benefits	-	-	2,500,000	-	-	-
Capital Expenditure	16,834,071	-	76,100,000	31,000,000	32,550,000	34,177,500
Acquisition of Non-Financial Assets	16,834,071	-	76,100,000	31,000,000	32,550,000	34,177,500
Total Expenditure	1,365,337,197	-	1,482,723,167	1,375,643,000	1,444,425,150	1,516,646,408

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	711,492,447	-	711,492,447	700,402,043	50.91
Operations & Maintenance	653,844,750	-	771,230,720	675,240,957	49.09
Development	-	-	-	-	0.00
Total	1,365,337,197	-	1,482,723,167	1,375,643,000	100

Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

General Administration and support services						
SP 1. 1 Administrative service						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,348,503,126	-	1,406,623,167	1,344,643,000	1,411,875,150	1,482,468,908
Compensation of Employees	711,492,447	-	711,492,447	700,402,043	735,422,145	772,193,252
Goods and Services	635,810,679	-	689,430,720	643,640,957	675,823,005	709,614,155
Grants	1,200,000	-	3,200,000	600,000	630,000	661,500
Social Benefits	-	-	2,500,000	-	-	-
Capital Expenditure	16,834,071	-	76,100,000	31,000,000	32,550,000	34,177,500
Acquisition of Non-Financial Assets	16,834,071	-	76,100,000	31,000,000	32,550,000	34,177,500
Total Expenditure	1,365,337,197	-	1,482,723,167	1,375,643,000	1,444,425,150	1,516,646,408

4812 Department 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 2022/23-2024/25

	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual
	2022/2023			2023/2024			2024/2025		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	1,279,115,008	1,292,532,506	1,102,498,002	1,380,045,626	1,041,216,636	320,416,837	941,101,196	1,119,613,162	-
Recurrent	51,109,044	87,968,194	72,602,276	157,466,388	92,913,017	82,563,589	95,700,000	69,720,490	-
Development	1,228,005,964	1,204,564,312	1,029,895,746	1,222,579,238	948,303,619	237,853,248	845,401,196	1,049,892,672	-

Major achievements based on the planned outputs for the 2022/23-2024/25

Crop production

- In farm subsidy the county the department Purchased and distributed 119,882 and 119,998 25Kg planting and top-dressing fertilizer respectively and 103,240 2Kg packets of certified maize seeds.
- Supported farmers through ploughing and harrowing of 134 acres of land under the farm mechanization programme.

Livestock development

- Conducted 14,680 AIs against a target of 21,600 to enhance the upgrading of dairy breeds.
- Conducted trainings in poultry and distributed 600 chicks through collaboration with Biovision Trust.
- Completed and operationalized Malava Smart Dairy Farm and established it as a heifer multiplication farm
- Vaccinated 72,147 cattle and 12,200 sheep and goats against FMD and Lumpy Skin Disease and Anthrax and 16,148 dogs against Rabies

Cooperatives

- 58 new co-operatives registered to promote the cooperative movement.
- Supported cooperatives infrastructure enhancement through distribution of grants to 74 cooperatives
- Mapped all cooperatives in the county and established a marketing hub.
- 174,351 Farmers (121,636 acres of productive land) Farmers registered under KIAMIS under NAVCDP to produce and enhance value chain promotion.
- Increased Area under Irrigation in the county by 150 Acres through supply of 600 Irrigation kits to small holder irrigation farmers in the county.
- Expanded acreage under fodder maize and legumes by establishing 15 acres of maize fodder in Mumias West – Matawa industrial park land and 7 acres of Lucerne and Desmodium at Likuyani Smart Dairy Farm in Likuyani sub-county, Sango ward.

Kenya livestock commercialization project-KeLCoP

- Four Community Action Plans (CAPs) have been developed in the Smallholder Commercialization of Livestock Areas (SCLA) areas. -Marama central, Kisa Central, Isukha central and Lumakanda These plans propose actions to tackle various challenges, including low livestock productivity, limited access to clean water, poorly organized markets, restricted credit access, malnutrition, and insecurity. The proposed activities encompass capacity building, market development, improved water access, nutrition programs, and knowledge enhancement within the value chain.
- Twenty students, five from each ward, (SLCA) have been awarded scholarships to undergo training in animal health, leading to certificate and diploma qualifications.
- Additionally, one Investor Forum was convened as part of the Livestock Marketing pillar of the project. This forum aimed to stimulate investment, foster networking and collaboration, disseminate information and education, and facilitate discussions on investment opportunities and market trends within the Indigenous poultry, Meat goat, and Beekeeping value chains.
- Twenty-nine poultry groups, four Apiculture groups, five sheep groups, and four meat goat groups have been identified. Where a training needs assessment, and Group Action Plans been developed.
- Ten elite breeders have been identified in the county.
- Two markets, Lubao and Nambacha markets, have been selected for rehabilitation and renovation. These projects are currently in the procurement stage

Major services/outputs to be provided in the 2024/25-2026/27 Medium-Term Budget

- ❖ Enhance partnership 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.
- ❖ Strengthen agricultural extension services across the county.
- ❖ Support farmers to increase their yields and promote 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 both local and export markets.
- ❖ Enhance access to farm inputs such as tractors, seed and fertilizers and subsidize A.I. services
- ❖ Provide incentives for the establishment of a dairy processing plant, tea factor and other agro-processing industries.

Part D. 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
P.5 Cooperative Development	To enhance cooperatives development movement

Part E: Summary of Programme Outputs and Key Performance Indicators

Programme	Key Output	Key Performance Indicators	Target	Actual	Target	Target	Target	Target	Implementing Agency
			2022/2023 (Baseline)		2023/2024	2024/2025	2025/2026	2026/2027	
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')	300	0	300	500	500	500	Agriculture department
	Cane farmers supported	No. of farmers supported	50	0	50	70	90	100	
	Oil Crops (soya beans, groundnuts, sunflower) seeds distributed	Number of seed distributed in Kgs ('000')	50	0	50	50	50	50	
Food crop production	Fertilizer distributed.	No. of (25 Kg) bags of planting fertilizer ('000')	120	120	150	150	150	150	
		No. of (25 Kg) bags of top-dressing fertilizer ("000"	120	120	150	150	150	150	
	Maize seeds distributed	No. of 2 kg pkt of maize seed ("000) distributed	160	109,740	200	200	200	200	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
	Ploughed land (increased farm mechanization)	Number of acres ploughed.	1,000	65	900	800	700		
Horticulture promotion and development	Avocado seedlings distributed	No. Avocado seedlings distributed. ('000')	20	0	20	20	20		
	Tissue culture banana seedlings distributed	No. of tissue culture banana seedlings planted ('000')	30	0	40	50	60		
	Kitchen/home gardens established	Number of kitchen/home kits distributed	2,000	0	2,500	3,000	3,500		
		Number of kitchen/home gardens established	500	100	500	500	500		
Soil management and environmental conservation	Soil tests carried out	Number of soil testing kits acquired	50	50	60	80	90		
		No. of soil tests / demos carried out.	50	50	60	80	90		

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
		No. of soil testing kits acquired							
	Conservation agriculture technologies promoted	Number of conservations agriculture technologies promoted	100	40	120	140	150		
Crop pest and disease management	Crop agrochemicals distributed	Pesticides (Ltrs/ Kgs) distributed	100	120	120	140	150		
		Fungicides (Kgs/Ltrs) distributed	200	150	400	600	800	1000	
		Herbicides (Kgs/Ltrs) distributed	50	50	60	70	80	90	
	Agrochemical spraying kit distributed	Number of spraying Kits distributed	10	10	15	20	25	30	
	Technologies adopted	No. of technologies promoted	2	2	4	5	5	5	
Training, extension and demonstration	Field days/farmers day held	No. of field days/World Food Day/World Fisheries Day	50	14	55	60	65	70	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
	Farmer groups trained	No. of trainings	200	12	250	250	250	250	
		No of farmers trained	2,000	600	2,500	3,000	3,500	4000	
	Demo plots established	No of demo plots established	40	12	45	50	55	65	
	A modern training facility at Bukura ATC established	Level of completion (%)	25	0	50	75	100	100	Bukura ATC
	Complete hostel at Bukura ATC	Level of completion (%)	0	0	0	25	50	100	
	Food safety centre at Bukura ATC established	Level of completion (%)	25	0	50	75	100	100	
	County agricultural information management system operationalized	Level of completion (%)	75	0	100	0	0	0	
	Extension services	Improved services delivery (%)	60	0	75	80	90	100	

Agriculture research and value chains development	Value chain innovations promoted and implemented (upland rice, chain	No. of value chain innovations promoted and implemented per value chain.	5	0	5	5	5	5	Agriculture Department
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Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
	avocado, sunflower and banana)								
	Farmers trained	No. of farmers trained/capacity build	500	0	1,000	1,500	2,000	2500	
	Youth engaged in agribusiness	No. of youth incubations initiated	72	0	72	72	72	72	
		No. of youth owned agribusinesses started	12	12	12	12	12	12	
	Agri-business innovations developed	No of innovations implemented	30	10	30	30	30	30	
		No. of value chain actors adopting innovations	8,810		8,000	8,000	8,000	8,000	
	Programme Name: Livestock development								
Outcome: Improved food and nutrition security									

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
Dairy development	Pasture and fodder developed	No of acres under pastures and fodder	600	600	600	600	600	600	Livestock Department
	Improved dairy breeds	No. of inseminations done	21,600		21,600	21,600	21,600	21,600	
		No. of embryo transfers done	0	0	75	75	75	75	
		No. of animals synchronized	3000	0	3000	3000	3000	3000	
		No. of AI centers established and equipped	1	0	1	0	0	0	
	Inseminators trained	No. of inseminators trained	12	0	12	12	12	12	
	Value addition initiatives supported for milk	No. of farmers trained on processing of milk products	24	0	12	12	12	12	
Poultry development	Indigenous chicken procured and distributed	No. of indigenous chicken procured and distributed to poultry groups on pass-on model	100,000	0	100,000	100,000	100,000	100,000	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
	Community hatching infrastructure supported	No. of basic hatching equipment distributed, Operationalized.	12	0	12	12	12	12	
	Poultry slaughterhouse operationalized (Lugari)	Level of operationalization (%)	20	0	40	60	80	100	
Pig development	Improved pig breeds	No. of high-grade pigs procured and distributed on pass-on model	1200	0	1200	1200	1200	1200	
	Increased pig production	No. of pig farmers groups formed and trained on pig husbandry and value addition	24	24	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	6000	0	6000	6000	6000	6000	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
	Indigenous goats/sheep breed up-graded	No. of Galla bucks procured and distributed	800	0	0	0	0	0	
		No. of Dorper rams procured and distributed	800	0	0	0	0	0	
		High grade dairy goat bucks procured and distributed	800	0	800	0	0	0	
Apiculture development	Apiculture groups supported to produce honey	No. of beekeeping sets procured and distributed	3	0	3	3	3	0	
		No. of bee-keeping groups trained	24	0	24	24	24	0	
	Hive products value addition and marketing	No. of hive products collection, value addition, branding and marketing centers established	3	0	3	3	3	0	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
Rabbit development	High grade rabbits procured and distributed	No. of high-grade rabbits procured and distributed on pass-on model	300	0	300	300	300	300	
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	0	
	Veterinary clinical services offered to farmers	No. of assorted sets of essential veterinary pharmaceuticals	24	24	24	24	24	24	
		No. of assorted sets of essential veterinary equipment	24	24	24	24	24	24	
	Livestock protected from diseases	No. of assorted vaccine doses procured and administered	300,000	100,000	300,000	300,000	300,000	300,000	
		Sets of assorted veterinary vaccination	5	5	5	5	5	5	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
		equipment and supplies							
		No. of solar vaccine cold chain infrastructure operationalized	60	0	60	0	0	0	
Vector control	Community dipping services re-established and operationalized	No. of dips renovated and operationalized	4	2	4	4	4	4	
		No. of dips established and operationalized	20	0	20	20	20	20	
		No. of 5-litre jerrican acaricides distributed	120		120	120	120	120	
Veterinary public health	Safety of food of animal origin guaranteed	No. of animal products inspection tools/ equipment/ attire procured	60	0	60	60	60	60	
		No. of health with adequate holding yards established	3	0	3	3	3	3	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
Integration of animal, environment and human health (One Health)	Animal, environment and human health approaches integrated	No. of trainees on One Health as Trainers	12	12	12	0	0	0	
		No. of One Health awareness campaigns conducted	12	12	12	12	12	0	
Kakamega County Dairy Development Corporation (KDDC)	In calf heifers procured and distributed	No. of in-calf heifers procured and distributed	60	0	60	60	0	0	Kakamega County Dairy Development Corporation (KDDC)
	Smart Dairy Farms constructed/ completed	No. of Smart Dairy Farms constructed/ completed	4		4	0	0	0	
		Pedigree in-calf heifers purchased	70	0	70	68	0	0	
	Pasture and fodder developed	No. of acres under pastures and fodder	120	120	120	0	0		
	KDDC Headquarters constructed	Level of completion (%)	1	0	1	1	0	0	
	Animal feeds processed and distributed	No. of tons of animal feeds	1080	1000	1080	1080	1080	1080	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
		processed and distributed							
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	3140	3140	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	2	0	2	3	2	2	Irrigation Department
		Area of land under irrigation (acres)	80	0	100	120	140	150	
		No. of irrigation projects rehabilitated	12	0	12	12	12	12	
	Feasibility Studies	No. of feasibility reports	1	1	0	0	0	0	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency	
			2022/2023 (Baseline)							
	Equipped smallholder irrigation farmers with solar irrigation kits	No. of solar irrigation kits distributed	200	0	200	200	200	200		
	Completion of stalled Irrigation Projects	No. of stalled irrigation projects completed	2	2	2	2	3	0		
Training and demonstration	Trained Irrigation Water Users' Associations (IWUAs)	No. of irrigation water user associations trained	24	0	24	24	24	24		
	Established irrigated climate smart technology	No. of demo greenhouses established for irrigation	2	0	2	3	3	3		
Programme Name: Cooperatives development										
Outcome: Improved market access for agricultural produce										
Marketing and value addition	Established marketing hubs	No of cooperative hubs established	2	0	3	4	5	5	Cooperatives Department	
	Support in Value additions (maize, dairy and indigenous vegetables)	No. of processing equipment supplied	2	0	2	2	2	2		

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency	
			2022/2023 (Baseline)							
Enhance governance in cooperatives	Coordinated cooperative societies	No. of active cooperatives in the County	200	200	350	550	600	650		
	Developed County cooperative policies/regulations	No. of cooperative policies.	1	1	1	0	0	0		
Enhanced capacity of cooperative societies	Cooperatives trained	No. of cooperatives trained/revived	25	25	50	80	100	100		
	Grants to small cooperative societies.	Number of agro - cooperative societies supported	50	50	50	50	50	50		
	Audited cooperatives	No. of cooperatives audited	92	50	100	106	114	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	1	1	1	1	1	1	Fisheries Department	
		No. of hatcheries supported to	5	1	6	6	8	1		

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
		produce fingerlings							
		No. of fingerlings supplied ('000')	1,500	0	1,600	1,700	1,800	1,900	
	Aqua Parks established and operationalized	Number of Aqua Parks established and operational	1	0	1	2	4	4	
	Quality Fish Feeds availed to the farmers	Kgs of Fish feeds supplied ('000')	150	150	160	170	180	190	
	Cottage Fish Feed Units established	Number of cottage fish feed units	12	0	12	12	12	12	
	Black soldier fly (BSF) production Units established	Number of black soldier fly (BSF) Units established and operational	3	0	3	3	3	3	
	Farmer learning centres established.	No. of Farmer learning centres established	12	0	12	12	12	12	
	Aquatic weed farms established	No. of aquatic weed farms established	2	0	3	4	6	6	

Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
	Climate proof fishponds rehabilitated	Number of Climate proof fishponds constructed and rehabilitated	600	0	700	800	900	1000	
Fish Marketing and value addition	Fish collection centers established	Number of collection centers established	1	0	2	1	1	1	
	Fish inspectors trained	No. of fish inspectors trained	1	0	2	1	1	1	
River Fisheries	County rivers stocked	No. of fingerlings stocked in rivers ('000)	4	0	5	7	9	11	
Dam Fisheries	Dams stocked	No. of dams stocked with 20,000 mixed sexes fingerlings each.	5	0	7	9	11	12	
	Fish cages established	No. of cages installed in dams	15	0	20	22	24	26	
	Recreational Fisheries Enhanced	No of fishing boats and equipment procured	1	1	1	1	1	1	

Fisheries breeding	Upgraded Lutonyi Fish Farm to an	Level of operationalized	10	0	30	60	80	100	
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Programme	Key Output	Key Performance Indicators	Target	Actual	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027	Implementing Agency
			2022/2023 (Baseline)						
	aquaculture research and technology transfer centre								
	Fisheries resources digitized	No. of fisheries resources mapped via GIS	500	0	0	700	0	0	

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
P.2 Crop Production and Agricultural Extension	1,126,809,498	-	893,924,326	442,541,303	487,849,417	512,241,887
P.3 Livestock Development	17,874,200	-	35,943,206	182,813,493	200,227,866	210,239,260
P.4 Fisheries Development	1,965,000	-	3,899,244	47,397,450	34,017,323	35,718,189
P.5 Cooperative Development	2,754,646	-	7,334,420	20,334,420	21,351,141	22,418,698
Total Expenditure	1,149,403,344	-	941,101,196	693,086,666	743,445,746	780,618,034

Department Agriculture, Livestock, Fisheries and Cooperatives

Summary of Expenditure by Category

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	1,500,000	-	1,500,000	1,100,000	0.16
Operations & Maintenance	1,147,903,344	-	939,601,196	72,856,902	10.29
Development	-	-	-	619,086,666	89.55
Total	1,149,403,344	-	941,101,196	693,043,568	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

P.2 Crop Production and Agricultural Extension						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
SP 2. 1 Crop Production	926,151,832	-	628,380,012	453,460,222	476,133,233	499,939,895
SP 2. 2 Agricultural Training Centres (ATC)	8,102,800	-	13,796,300	8,296,300	8,711,115	9,146,671
SP 2. 3 Irrigation	192,554,866	-	251,748,014	2,861,970	3,005,069	3,155,322
Total Programme Expenditure	1,126,809,498	-	893,924,326	464,618,492	487,849,417	512,241,887

P.2 Crop Production and Agricultural Extension						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,050,251,282	-	847,252,456	439,862,622	461,855,753	484,948,541

Compensation of Employees	1,500,000	-	1,500,000	1,000,000	1,050,000	1,102,500
Goods and Services	58,331,106	-	101,351,260	28,567,260	29,995,623	31,495,404
Grants	990,420,176	-	744,401,196	410,295,362	430,810,130	452,350,637
Capital Expenditure	76,558,216	-	46,671,870	24,755,870	25,993,664	27,293,347
Acquisition of Non-Financial Assets	76,558,216	-	46,671,870	24,755,870	25,993,664	27,293,347
Total Expenditure	1,126,809,498	-	893,924,326	464,618,492	487,849,417	512,241,887

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	1,500,000	-	1,500,000	1,000,000	0.22
Operations & Maintenance	1,125,309,498	-	892,424,326	36,580,032	7.87
Development	-	-	-	427,038,460	91.91
Total	1,126,809,498	-	893,924,326	464,618,492	100

P.3 Livestock Development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
SP 3. 1 Livestock	14,115,000	-	28,062,106	119,562,106	125,540,211	131,817,222
SP 3. 2 Veterinary	3,759,200	-	7,881,100	71,131,100	74,687,655	78,422,038
Total Programme Expenditure	17,874,200	-	35,943,206	190,693,206	200,227,866	210,239,260

P.3 Livestock Development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	17,874,200	-	34,406,206	189,256,206	198,719,016	208,654,967
Compensation of Employees	-	-	-	100,000	105,000	110,250
Goods and Services	7,874,200	-	14,406,206	42,606,206	44,736,516	46,973,342
Grants	10,000,000	-	20,000,000	146,550,000	153,877,500	161,571,375
Capital Expenditure	-	-	1,537,000	1,437,000	1,508,850	1,584,293
Acquisition of Non-Financial Assets	-	-	1,537,000	1,437,000	1,508,850	1,584,293
Total Expenditure	17,874,200	-	35,943,206	190,693,206	200,227,866	210,239,260

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	100,000	0.05
Operations & Maintenance	17,874,200	-	35,943,206	27,043,206	14.18
Development	-	-	-	163,550,000	85.77
Total	17,874,200	-	35,943,206	190,693,206	100

P.4 Fisheries Development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
SP4.1 Fisheries	1,965,000	-	3,899,244	32,397,450	34,017,323	35,718,189
Total Programme Expenditure	1,965,000	-	3,899,244	32,397,450	34,017,323	35,718,189

P.4 Fisheries Development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,965,000	-	3,399,244	26,897,450	28,242,323	29,654,439
Goods and Services	1,965,000	-	3,399,244	3,399,244	3,569,206	3,747,667
Grants	-	-	-	23,498,206	24,673,116	25,906,772
Capital Expenditure	-	-	500,000	5,500,000	5,775,000	6,063,750
Acquisition of Non-Financial Assets	-	-	500,000	5,500,000	5,775,000	6,063,750
Total Expenditure	1,965,000	-	3,899,244	32,397,450	34,017,323	35,718,189

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	1,965,000	-	3,899,244	3,899,244	12.04
Development	-	-	-	28,498,206	87.96
Total	1,965,000	-	3,899,244	32,397,450	100

P.5 Cooperative Development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
SP5.1 Cooperative Development and Marketing	2,754,646	-	7,334,420	20,334,420	21,351,141	22,418,698
Total Programme Expenditure	2,754,646	-	7,334,420	20,334,420	21,351,141	22,418,698

P.5 Cooperative Development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	2,454,646	-	6,334,420	19,334,420	20,301,141	21,316,198
Goods and Services	2,454,646	-	6,334,420	4,334,420	4,551,141	4,778,698
Grants	-	-	-	15,000,000	15,750,000	16,537,500
Capital Expenditure	300,000	-	1,000,000	1,000,000	1,050,000	1,102,500
Acquisition of Non-Financial Assets	300,000	-	1,000,000	1,000,000	1,050,000	1,102,500
Total Expenditure	2,754,646	-	7,334,420	20,334,420	21,351,141	22,418,698

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	2,754,646	-	7,334,420	5,334,420	26.23
Development	-	-	-	15,000,000	73.77
Total	2,754,646	-	7,334,420	20,334,420	100

Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

P.2 Crop Production and Agricultural Extension						
SP 2. 1 Crop Production						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2020/2021	2020/2021	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	891,061,832	-	610,780,012	430,860,222	452,403,233	475,023,395
Goods and Services	23,377,700	-	30,264,860	25,564,860	26,843,103	28,185,258
Grants	867,684,132	-	580,515,152	405,295,362	425,560,130	446,838,137
Capital Expenditure	35,090,000	-	17,600,000	22,600,000	23,730,000	24,916,500
Acquisition of Non-Financial Assets	35,090,000	-	17,600,000	22,600,000	23,730,000	24,916,500
Total Expenditure	926,151,832	-	628,380,012	453,460,222	476,133,233	499,939,895

P.2 Crop Production and Agricultural Extension						
SP 2. 2 Agricultural Training Centres (ATC)						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	8,102,800	-	13,473,300	7,973,300	8,371,965	8,790,563

Compensation of Employees	1,500,000	-	1,500,000	1,000,000	1,050,000	1,102,500
Goods and Services	1,602,800	-	1,973,300	1,973,300	2,071,965	2,175,563
Grants	5,000,000	-	10,000,000	5,000,000	5,250,000	5,512,500
Capital Expenditure	-	-	323,000	323,000	339,150	356,108
Acquisition of Non-Financial Assets	-	-	323,000	323,000	339,150	356,108
Total Expenditure	8,102,800	-	13,796,300	8,296,300	8,711,115	9,146,671

P.2 Crop Production and Agricultural Extension						
SP 2. 3 Irrigation						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	151,086,650	-	222,999,144	1,029,100	1,080,555	1,134,583
Goods and Services	33,350,606	-	69,113,100	1,029,100	1,080,555	1,134,583
Grants	117,736,044	-	153,886,044	-	-	-
Capital Expenditure	41,468,216	-	28,748,870	1,832,870	1,924,514	2,020,739
Acquisition of Non-Financial Assets	41,468,216	-	28,748,870	1,832,870	1,924,514	2,020,739
Total Expenditure	192,554,866	-	251,748,014	2,861,970	3,005,069	3,155,322

P.3 Livestock Development						
SP 3. 1 Livestock						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2020/2021	2020/2021	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	14,115,000	-	27,472,106	119,072,106	125,025,711	131,276,997
Compensation of Employees	-	-	-	100,000	105,000	110,250
Goods and Services	4,115,000	-	7,472,106	5,972,106	6,270,711	6,584,247
Grants	10,000,000	-	20,000,000	113,000,000	118,650,000	124,582,500
Capital Expenditure	-	-	590,000	490,000	514,500	540,225
Acquisition of Non-Financial Assets	-	-	590,000	490,000	514,500	540,225
Total Expenditure	14,115,000	-	28,062,106	119,562,106	125,540,211	131,817,222

P.3 Livestock Development						
SP 3. 2 Veterinary						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	3,759,200	-	6,934,100	70,184,100	73,693,305	77,377,970
Goods and Services	3,759,200	-	6,934,100	36,634,100	38,465,805	40,389,095

Grants	-	-	-	33,550,000	35,227,500	36,988,875
Capital Expenditure	-	-	947,000	947,000	994,350	1,044,068
Acquisition of Non-Financial Assets	-	-	947,000	947,000	994,350	1,044,068
Total Expenditure	3,759,200	-	7,881,100	71,131,100	74,687,655	78,422,038

P.4 Fisheries Development						
SP4.1 Fisheries						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,965,000	-	3,399,244	26,897,450	28,242,323	29,654,439
Goods and Services	1,965,000	-	3,399,244	3,399,244	3,569,206	3,747,667
Grants	-	-	-	23,498,206	24,673,116	25,906,772
Capital Expenditure	-	-	500,000	5,500,000	5,775,000	6,063,750
Acquisition of Non-Financial Assets	-	-	500,000	5,500,000	5,775,000	6,063,750
Total Expenditure	1,965,000	-	3,899,244	32,397,450	34,017,323	35,718,189

P.5 Cooperative Development						
SP5.1 Cooperative Development and Marketing						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	2,454,646	-	6,334,420	19,334,420	20,301,141	21,316,198
Goods and Services	2,454,646	-	6,334,420	4,334,420	4,551,141	4,778,698
Grants	-	-	-	15,000,000	15,750,000	16,537,500
Capital Expenditure	300,000	-	1,000,000	1,000,000	1,050,000	1,102,500
Acquisition of Financial Assets	300,000	-	1,000,000	1,000,000	1,050,000	1,102,500
Total Expenditure	2,754,646	-	7,334,420	20,334,420	21,351,141	22,418,698

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 enhance access to quality and affordable healthcare services to all.

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

This sector comprises of three directorates; Public Health, Medical Services and Health Administration, Planning & Budgeting. As of January 2024, data from the Master Facility List (MFL) shows that the county has a total of 359 health facilities and 425 community units. Government health facilities comprise of; one (1) level V hospital (CGH), fifteen (15) level-IV hospitals, fifty-five (55) level III facilities, and one hundred and twenty-two (123) level II facilities. It also has 137 private facilities, 24 faith-based facilities, three (3) NGO facilities and one (1) affiliated to academic institutions. In order to actualize the devolution dream and transform the lives of our people of Kakamega County, the government has structured the Governor's agenda into a six-pronged approach in line with his manifesto with Health, Water and Sanitation being top on the list. The government is committed to strengthening the healthcare system in order to ensure delivery of high-quality health services to the people of Kakamega County and beyond 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- approved budget against actual expenditure for the 2022/23-2023/24

	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual
	2022/2023			2023/2024			2024/2025		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	2,048,957,603	1,784,225,977	1,461,070,616	1,479,343,650	1,357,541,502	921,899,394	1,847,717,331	1,761,091,778	-
Recurrent	717,949,997	1,353,476,400	1,206,865,737	839,443,650	1,058,237,029	727,103,218	1,361,217,331	1,205,454,578	-
Development	1,331,007,606	430,749,577	254,204,879	639,900,000	299,304,473	194,796,177	486,500,000	555,637,200	-

Major Achievements for the Period

The sector made the following achievements;

- i. Constructed Makunga Hospital theatre in Mumias East, completed modern morgue at Likuyani Hospital, renovated, expanded and upgraded other health facilities across the County: Completed, renovated Eshirakalu and Emurumba dispensaries in Lurambi sub-county, fenced Shibwe Hospital in Ikolomani, operationalized the oxygen generating plant at KCGH.
- ii. Progressive implementation of Kakamega County Health Services Fund (KCHSF which has ensured constant supply and availability of medical drugs in the health facilities, increased healthcare workers, improved infrastructure leading to delivery of effective and quality health services.

Constraints and challenges in the implementation of 2022/2023 -2023/2024 budget.

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

- i. Inadequate technical staff and skill mix (medical staff across all cadres);
- ii. Inadequate infrastructure and medical equipment;
- iii. Inadequate deployment of ICT systems in provision of health care services;
- iv. Shortage of Health Products and Technologies;
- v. Stalled and non-operational projects/facilities.
- vi. Low disbursement of funds from NHIF.

Measures Taken to Mitigate Challenges.

- Strengthen the implementation of Kakamega Health Services Fund to provide financial autonomy to health facilities in an attempt to ensure effective, efficient and sustainable healthcare system at all levels of care,
- The health department has given priority to preventive healthcare to reduce pressure to county health facilities.
- Expansion, operationalization, completion and renovation of existing health facilities to ensure access to quality and affordable health services.

- Establishing an integrated Health Information System, that shall ensure seamless interconnectivity and interoperability in the various points of service. This will strengthen the County HMIS system with a very robust process of generation, analysis, dissemination and use of timely and reliable health information for decision making.
- Strengthen community health strategy through equipping all the CHPs with modern CHP kits and appropriate data collection equipment in collaboration with the National Government.
- Strengthen the County medical supply chain to ensure all health facilities have adequate supply of essential Health Products and Technologies;
- Prioritize public healthcare by investing in public health services.
- Ensure adequate Human Resources for Health in all the health facilities through recruitment, replacement and promotion.
- Establishment of Primary Care Networks (PCNs) to enable greater provision of proactive, personalized, coordinated and more integrated health and social care.

Major services/outputs to be provided in MTEF period 2024/25 – 2026/27

- ❖ Construction, expansion, upgrading, renovation and operationalization of health infrastructure including KCTRH, Shamakhubu, Butere and Mumias West level IV Hospitals.
- ❖ Operationalization of Likuyani and Butere Morgues
- ❖ Recruitment of additional healthcare workers to ensure adequate number of skilled, motivated, knowledgeable health workers with positive attitude;
- ❖ To improve the maternal and child health care by establishing Primary Care Networks, implementing Service Delivery Redesign with the support of Jacaranda Health and implementation of Barasa care;
- ❖ To ensure availability and access to essential health products and technologies and effective management system in all health facilities;
- ❖ Strengthening Community Health Strategy;
- ❖ To reduce the risks and impact of non-communicable diseases (NCDs).

PART D: Programme Objectives

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2026/2027

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
Programme	Promotion of curative and rehabilitative health services								
Outcome	Improved access to primary healthcare.								
Health infrastructure development	Shirere	Completion of KCTRH Phase I	Percentage of completion	92	92	100			Medical Services
	Kisa North	Upgrading of Khwisero to Level IV Hospital	Percentage of completion	35	35	45	60	70	Medical Services
	Chevaywa	Upgrading of Matete to Level IV Hospital	Percentage of completion	30	30	35	45	60	Medical Services
		Upgrading of Makunga to level IV hospital	Percentage of completion	35	45	70	90	100	Medical Services
	Isukha East	Completion of Shamakhubu level IV hospital	Percentage of completion	82	82	100	-	-	Medical Services
	County wide	Complete construction of stalled projects	No. of stalled projects completed	24	5	2	5	5	Medical Services
		Progressive equipping of other health facilities	No of facilities equipped	25	10	5	10	10	Medical Services
		Complete construction of ongoing projects	No of projects completed	5	5	9	5	5	Medical Services
		Construction of new projects	No of new projects constructed	0	0	10	7	12	Medical Services
	Mumias West	Completion of Mumias level IV hospital	Percentage of completion	90	90	100	-		Medical 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	Medical Services
	County wide	Promotion of school health care	No of visits	582	100	100	100	100	
Programme	General Administration and support Services								

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
Outcome	Improved service delivery								
Administrative and Human Resources management	County wide funzo Kenya	No. of students supportes	No. of health personnel trained	1,000	1,000	0	1,000	1,000	Health Services
Disability mainstreaming	County wide	Carry out disability outreaches and sensitization of PWDs	No of forums held	104	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	36	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	
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

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
		Start PLHIV on HAART	Proportion of PLHIV on HAART (%)	91	95	95	95	95	Health Services
		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	92	95	97	100	100	Health Services

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
			receiving nest at ANC						
			Proportion of pregnant women receiving IPTp3 at ANC	29.2	36	40	60	80	Health Services
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 surveillane 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

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
		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 nutrition supplements	1350	350	400	450	500	Health Services
		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

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
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
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 and Sub-Programmes

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Programme Description	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Curative health services	1,383,092,020	-	1,546,253,331	1,314,401,426	1,380,121,497	1,449,127,572
Preventive and Promotive Health	290,124,000	-	301,464,000	368,559,360	333,017,328	349,668,194
Total Expenditure	1,673,216,020	-	1,847,717,331	1,682,960,786	1,713,138,825	1,798,795,767

Health Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,376,468,820	-	1,436,260,204	1,103,902,986	1,234,743,152	1,296,480,310
Compensation of Employees	2,420,000	-	2,220,000	2,220,000	2,331,000	2,447,550
Goods and Services	1,024,353,975	-	1,055,390,609	779,138,404	818,095,324	859,000,090
Interest Payment	3,186,155	-	104,180,000	-	-	-
Grants	346,508,690	-	274,469,595	394,587,455	414,316,828	435,032,669
Capital Expenditure	296,747,200	-	411,457,127	455,614,927	478,395,673	502,315,457
Acquisition of Non-Financial Assets	296,747,200	-	411,457,127	455,614,927	478,395,673	502,315,457
Total Expenditure	1,673,216,020	-	1,847,717,331	1,682,960,786	1,713,138,825	1,798,795,767

Summary of Expenditure by Category

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	2,420,000	-	2,220,000	2,220,000	0.14
Operations & Maintenance	1,670,796,020	-	1,845,497,331	1,101,682,986	67.52
Development	-	-	-	579,057,800	32.34
Total	1,673,216,020	-	1,847,717,331	1,682,960,786	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

Curative health services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
SP 2. 1 Health Services	816,206,375	-	808,299,819	753,815,369	791,506,137	831,081,444
SP 2. 2. Dispensaries	136,716,745	-	140,171,864	109,474,619	114,948,350	120,695,767
Health Centres	242,324,499	-	297,077,975	389,077,476	408,531,350	428,957,917

County Medical Services Operations	18,742,332	-	35,543,917	38,993,962	40,943,660	42,990,843
Sub-County MOHs (SCMOHs)	169,102,069	-	265,159,756	23,040,000	24,192,000	25,401,600
Total Programme Expenditure	1,383,092,020	-	1,546,253,331	1,314,401,426	1,380,121,497	1,449,127,572

Curative health services

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,086,644,820	-	1,135,936,204	859,926,499	902,922,824	948,068,965
Compensation of Employees	2,420,000	-	2,220,000	2,220,000	2,331,000	2,447,550
Goods and Services	735,129,975	-	756,066,609	625,834,404	657,126,124	689,982,430
Interest Payments	3,186,155	-	104,180,000	-	-	-
Grants	345,908,690	-	273,469,595	231,872,095	243,465,700	255,638,985
Capital Expenditure	296,447,200	-	410,317,127	454,474,927	477,198,673	501,058,607
Acquisition of Non-Financial Assets	296,447,200	-	410,317,127	454,474,927	477,198,673	501,058,607
Total Expenditure	1,383,092,020	-	1,546,253,331	1,314,401,426	1,380,121,497	1,449,127,572

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	2,420,000	-	2,220,000	2,220,000	0.17
Operations & Maintenance	1,380,672,020	-	1,544,033,331	784,523,626	59.69
Development	-	-	-	527,657,800	40.14
Total	1,383,092,020	-	1,546,253,331	1,314,401,426	100

Preventive and Promotive Health

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
SP 3. 1 Public Health	290,124,000	-	301,464,000	317,159,360	333,017,328	349,668,194
Total Programme Expenditure	290,124,000	-	301,464,000	317,159,360	333,017,328	349,668,194

Preventive and Promotive Health

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	289,824,000	-	300,324,000	316,019,360	331,820,328	348,411,344
Goods and Services	289,224,000	-	299,324,000	153,304,000	160,969,200	169,017,660

Grants	600,000	-	1,000,000	162,715,360	170,851,128	179,393,684
Capital Expenditure	300,000	-	1,140,000	1,140,000	1,197,000	1,256,850
Acquisition of Non-Financial Assets	300,000	-	1,140,000	1,140,000	1,197,000	1,256,850
Total Expenditure	290,124,000	-	301,464,000	317,159,360	333,017,328	349,668,194

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	290,124,000	-	301,464,000	317,159,360	100.00
Development	-	-	-	-	0.00
Total	290,124,000	-	301,464,000	317,159,360	100

4814 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 2021/22-2024/25

	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual
	2022/2023			2023/2024			2024/2025		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	790,286,647	601,963,030	468,603,719	925,975,000	658,823,859	482,999,685	872,500,000	520,548,391	-
Recurrent	209,176,182	355,212,182	349,988,950	444,175,000	445,323,113	416,321,121	413,500,000	284,375,025	-
Development	581,110,465	246,750,848	118,614,769	481,800,000	213,500,746	66,678,563	459,000,000	236,083,366	-

Major Achievements based on the planned outputs for the 2022/23-2024/25 Polytechnic Section

- Completed the construction of classrooms, pit latrines and installed 5000l water tank in nine (9) county polytechnics; Bunyala Central CP, Itumbu CP, Kisa West CP, Mabanga CP, Bunyala West CP, Indangalasia CP, Mwira CP, Masaba CP, Butsotso Central CP.
- Acquired 2.3 Acres of land for establishment of a new Polytechnic in East Wanga ward in Mumias East Subcounty
- Completed the construction of Bunyala West and Butali Chegulo county polytechnics
- Acquired land for construction of Marama North CP, Shinoyi/Shikomari/ Esumeiyia CP, Maola CP. and a new Polytechnic in East Wanga ward in Mumias East Subcounty
- Provided tuition subsidy to 9,765 trainees in the 66 County Polytechnics
- Implemented schemes of service for County Polytechnics officers;

- vii. Provide Kshs 9,500,000 to 600 trainees for the ATVET programme.

ECDE Section

- i. Completed the construction of 15 ECDE Centres; Lubambo ECDE, Mutaho ECDE, Eshibinga, Eshirotso, Eshirali, Khwisero, Siyombe, Eshiyenga, Musidi, Mukhonje, Panpaper ECDE, Chenjeni ECDE, St. Christopher Nyapora ECDE, Koyonzo ECDE, Emurabe ECDE
- ii. ECDE Infrastructure Development (63 ECDE centers are being constructed at different level completion rate);
- iii. Renovated 6 ECDE Centres; Mutoto ECDE, Shisasari ECDE, Eshiruli ECDE Centre, Shanderema ECDE Centre, Ebubala ECDE Centre and Mukhweya ECDE Centre.
- iv. Implemented Schemes of service for ECDE Teachers;
- v. Provided tuition subsidy of Kshs 59,500,000 to 107,522 pupils in 925 public ECDE Centres.
- vi. Acquired and distributed 19,962 and 3,328 child-friendly chairs and tables respectively to 169 public ECDE Centres;
- vii. ECDE and County Polytechnic Tuition Subsidy (Capped at Ksh. 7,335 per trainee and Ksh. 389 per ECDE learner);

Education Support

- i. Education support including ongoing County Scholarship program and ward based bursary;
- ii. Disbursed bursaries worth Kshs 120 million to 33,526 needy students in 60 wards.

Constraints and challenges in budget implementation

- i. Delayed disbursement of funds from the exchequer has interfered with implementation of projects;
- ii. Lack of proper implementation guidelines
- iii. Insufficient technical people (valuers and surveyors)
- iv. A 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 2024/25 - 2026/27

- i) Complete construction of all ongoing project: 19 county polytechnics and 39 ECDE centers and Multipurpose Hall at Mabole Secondary School;
- ii) Complete Construction of 59 ECDE ward based projects and renovation of 2 ECDE ward based projects;
- 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) Train young farmers of ATVET Programme
- x) Development of home craft centers.
- xi) Establish ECDE feeding Programmes.
- xii) Integrate special needs education in all ECDE Centers.
- xiii) Bursary and scholarship programme to needy students

D. 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 E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2026/2027

Sub Programme	Key Outputs	KPI	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
Programme	Polytechnic Improvement							
Outcome	Improved access to vocational training							
Polytechnic Tuition Subsidy	Tuition Subsidy – Capitation	Amount disbursed	90,810,500	100,000,000	96,850,000	106,535,000	117,188,500	Department of Education, Science and Technology
		No. of trainees enrolled	13,632	10,539	13,135	14,135	15,135	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
	Ongoing county polytechnic classrooms Completed construction	No.	33	33	19	0	0	County Polytechnic Directorate
	New County Polytechnics classrooms constructed	No.	10	8	8	12	12	County Polytechnic Directorate
	Polytechnics fenced with the chain link and gate constructed	No.	5	1	0	3	3	County Polytechnic Directorate
	County Polytechnics Equipped	No.	63	15	20	26	26	County Polytechnic Directorate
	Renovated Polytechnic	No.	1	0	0	3	3	County Polytechnic Directorate

	ATVET trainees	No.	600	0	600	850	850	County Polytechnic Directorate
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Sub Programme	Key Outputs	KPI	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
Acquisition of buses	Buses purchased	No.	3	0	0	0n	3	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	80,000,000	60,000,000	60,000,000	60,000,000	ECDE Directorate
		No. of ECDE learners	117,475	107,500	120,000	130,000	140,000	ECDE Directorate
		% of ECDE learners on subsidy	100	100	100	100	100	ECDE Directorate
ECDE Infrastructure Development	ECDE Centres Constructed	No.	338	62	60	60	60	ECDE Directorate
	ECDEs Centres renovated	No.	20	20	20	20	20	ECDE Directorate
	ECDE furnished with Outdoor fixed Equipment	No.	30	3	0	20	20	ECDE Directorate
	ECDE Centres equipped with furniture (Tables and Chairs)	No.	334	238	290	290	290	ECDE Directorate

Luanda acquisition	Acres of land purchased	Acres	10	7	7	5	5	ECDE Directorate
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Sub Programme	Key Outputs	KPI	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
County ECDE School feeding Program	ECDE centers offering feeding program	No.	3	0	0	12	12	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
Ward-Based Bursary	Ward Bursary	Amount allocated	120,000,000	240,000,000	240,000,000	240,000,000	240,000,000	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	0	0	1,200	1,200	Education Support Directorate
Students awarded County University Education Scholarship	Top School Award	No. of schools awarded (Annual)	75	12	12	12	12	Education Support Directorate

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Early Childhood Education (ECDE)	252,816,930	-	480,454,000	497,613,750	464,744,438	487,981,659
County Polytechnics	120,244,471	-	83,985,110	142,714,285	149,849,999	157,342,499
Education Support Programme	197,609,990	-	12,210,890	95,121,990	99,878,090	104,871,994
Total Expenditure	570,671,391	-	576,650,000	735,450,025	714,472,526	750,196,153

Education, Science and Technology						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	280,247,525	-	116,526,550	291,950,025	300,205,001	315,215,251
Goods and Services	15,897,525	-	36,526,550	15,877,025	16,692,401	17,527,021
Grants	264,350,000	-	80,000,000	276,073,000	283,512,600	297,688,230
Capital Expenditure	290,423,866	-	460,123,450	443,500,000	414,267,525	434,980,901
Acquisition of Non-Financial Assets	290,423,866	-	460,123,450	443,500,000	414,267,525	434,980,901
Total Expenditure	570,671,391	-	576,650,000	735,450,025	714,472,526	750,196,153

Summary of Expenditure by Category

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Operations & Maintenance	570,671,391	-	576,650,000	291,950,025	42.91
Development	-	-	-	443,500,000	57.09
Total	570,671,391	-	576,650,000	735,450,025	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

Early Childhood Education (ECDE)

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Early Childhood Education (ECDE)	252,816,930	-	480,454,000	497,613,750	464,744,438	487,981,659
Total Programme Expenditure	252,816,930	-	480,454,000	497,613,750	464,744,438	487,981,659

Early Childhood Education (ECDE)						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	36,773,250	-	94,763,250	96,773,250	101,611,913	106,692,508
Goods and Services	6,773,250	-	14,763,250	9,773,250	7,111,913	7,467,508
Grants	30,000,000	-	80,000,000	90,000,000	94,500,000	99,225,000
Capital Expenditure	216,043,680	-	385,690,750	397,840,500	363,132,525	381,289,151
Acquisition of Non-Financial Assets	216,043,680	-	385,690,750	397,840,500	363,132,525	381,289,151
Total Expenditure	252,816,930	-	480,454,000	497,613,750	464,744,438	487,981,659

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	252,816,930	-	480,454,000	96,773,250	22.73
Development	-	-	-	397,840,500	77.27
Total	252,816,930	-	480,454,000	497,613,750	100

County Polytechnics						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
County Polytechnics	120,244,471	-	83,985,110	142,714,285	149,849,999	157,342,499
Total Programme Expenditure	120,244,471	-	83,985,110	142,714,285	149,849,999	157,342,499

County Polytechnics						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	45,864,285	-	9,985,110	94,014,285	98,714,999	103,650,749
Goods and Services	4,014,285	-	9,985,110	4,014,285	4,214,999	4,425,749
Grants	41,850,000	-	-	90,000,000	94,500,000	99,225,000

Capital Expenditure	74,380,186	-	74,000,000	48,700,000	51,135,000	53,691,750
Acquisition of Non-Financial Assets	74,380,186	-	74,000,000	48,700,000	51,135,000	53,691,750
Total Expenditure	120,244,471	-	83,985,110	142,714,285	149,849,999	157,342,499

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	120,244,471	-	83,985,110	97,714,285	68.47
Development	-	-	-	45,000,000	31.53
Total	120,244,471	-	83,985,110	142,714,285	100

Education Support Programme						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Education Support Programme	197,609,990	-	12,210,890	95,121,990	99,878,090	104,871,994
Total Programme Expenditure	197,609,990	-	12,210,890	95,121,990	99,878,090	104,871,994

Education Support Programme						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	197,609,990	-	11,778,190	95,121,990	99,878,090	104,871,994
Goods and Services	5,109,990	-	11,778,190	5,109,990	5,365,490	5,633,764
Grants	192,500,000	-	-	90,012,000	94,512,600	99,238,230
Capital Expenditure	-	-	432,700	-	-	-
Acquisition of Non-Financial Assets	-	-	432,700	-	-	-
Total Expenditure	197,609,990	-	12,210,890	95,121,990	99,878,090	104,871,994

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	197,609,990	-	12,210,890	93,621,990	98.42
Development	-	-	-	1,500,000	1.58
Total	197,609,990	-	12,210,890	95,121,990	100

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

	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual
	2022/2023			2023/2024			2024/2025		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	1,615,260,533	1,204,480,378	1,064,916,131	1,342,247,000	1,358,774,284	985,877,068	1,673,822,499	1,027,600,134	-
Recurrent	366,196,568	163,035,250	158,598,082	33,000,000	28,662,620	24,291,931	48,800,000	30,927,864	-
Development	1,249,063,965	1,041,445,128	906,318,049	1,309,247,000	1,330,111,664	961,585,136	1,625,022,499	996,672,270	-

Major Achievements for the Period 2022/2023-2024/2025

- A total of 55.65 Km of gravel roads upgraded to bitumen standards and maintained 3km of bitumen roads including (Bushiangala - Eregi Road(9.3km), Lumakanda - Mwamba Road(7km) and Otiende Water Access roads(0.34Km)) and ongoing Construction of Matungu - Ogalo Road(9.3km), Ombwaro - Manyulia Road (5.5km), Murram – Shitirira and Malava –Tumbeni Roads (7.6km), Butali – Malekha(6Km), Ingotse – Navakholo – Chebyusi(11.54km), Harambee- Musamba- Khaunga Bridge(12.5Km) Lumakanda Manyonyi(7Km), Malaha- Kaunga Bridge, Mumias-Matawa and Mahiakalo-Nyayo Tea Zones- Shikulu Mkt. It renovated Mahiakalo-Nyayo Tea Zones- Shikulu Mkt, Sore-Hospital and Mortuary road, Akamba Road and Canon Awori Street Roads, KPLC-National Oil Road and Mahatma Gandhi Lane-IG Sacco Road and Maziwa roads in Kakamega Town.
- Constructed and maintained 1400.8 km and 1085.03 km respectively of gravel roads;
- Constructed 583.7km of roads under labour-based programme
- Constructed 10 bridges and box culverts (Lumakanda bridge, Mutsembi Bridge, Majengo Bridge, Eshirumba Bridge, Mahira Bridge, Fesbeth Bridge, Chitechi Box Culvert, Lairi Box Culvert, Musembe Box Culvert Mulwanda Box Culvert, Chevoso Box Culvert, and Mulunyingo box culvert) across the County and Petros Nyapora, Evihande Bridge, Eluhali, Namilimu, Shibunama, Kasaya, Musingu1 and Musingu2 are still ongoing;
- 15 high mast floodlights have been erected in various trading centres across the County;
- Installed 60 transformers and connected 1670 household to electricity across the county. Improvement of markets infrastructure under which the department has constructed 2 open air markets while 5 are ongoing and 1 was stopped by a court case, and renovated and completed defects on 5m modern markets and Harambee is ongoing.
- Tourism product development and promotion. Six heritage sites have been identified for development and the process is going but land ownership issues have delayed the process. The hospitality sector will be key in tourism promotion.

Constraints and challenges in budget implementation

The Department has faced the following challenges:

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

Mitigation measures

- i) The procurement process should be started early;
- ii) 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 2024/2025-2026/2027

- 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
- Renovation of the Public Works Office

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 2022/2023- 2026/2027

Sub Programs	Project Name	Description of activities	Performance indicators	Baseline as at 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing agency
Programme: Road Infrastructure Development									
Outcome	Improved accessibility								
Bitumen road	Ogalo – Matungu Road (9.2km)	Upgrading to bitumen standards	% Level of Completion	85	100				Roads Dept.
	Tsalwa - Ombwaro – Manyulia (5.5km)			93	100				Roads Dept.
	Bushiangala - Eregi – Lusiola (9.2km)			100					Roads Dept.
	Lumakanda – Mwamba (7.2km)			100					Roads Dept.
	Murum – Shitirira and Malava –Tumbeni (7.4km)			96	100				Roads Dept.
	Butali – Malekha (6KM)			15	40	70	100		Roads Dept.
	Ingotse – Navakholo – Chebyusi(11.54km)			40	50	70	100		Roads Dept.
	Ebukwala- Khukolomani (3 km)			37	70	100			Roads Dept.
	Emangala- Emakhunguyu(1.8km)			60	95	100			Roads Dept.
	Harambee- Musamba			35	60	100			Roads Dept.

	Lumukanda- Manyonyi		40	70	100			Roads Dept.
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Sub Programs	Project Name	Description of activities	Performance indicators	Baseline as at 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing agency
	Musamba-Khaunga			10	40	70	80	100	Roads Dept.
	Mumias-Matawa			0	15	40	70	100	Roads Dept.
	Mahiakalo-Nyayo Tea Zones-Shikulu Mkt			0	15	40	70	100	Roads Dept.
	Mbande-Makhukhuni(16Km)				0	15	40	70	Roads Dept.
	Kona Mbaya-Spencon-Nzoia River(11Km)				0	15	40	70	Roads Dept.
	Kilingili-Ekonjero-Emako rd				0	15	40	70	Roads Dept.
	Kambi-Kambiri-Kisaina(27Km)				0	15	40	70	Roads Dept.
	Emulundu - Eshibanga-Ihululo rd				0	15	40	70	Roads Dept.
	Bukura - Shisango rd-maintenance				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.
	Major Roads maintenance	Routine road maintenance	Km maintained	2,746	150	60	100	100	Roads Dept.

Sub Programs	Project Name	Description of activities	Performance indicators	Baseline as at 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing agency
	Road construction equipment	Purchase of Lowbed plus prime mover	No.	0	1				Roads Dept.
		Purchase of motor-grader	No.	0	0	1			Roads Dept.
		Purchase of Tippers	No.				1		Roads Dept.
Bridge and box culvert installation	Manda Bridge in Malava	Construction of the Bridge	% Level completion	0	10	20	70	100	Roads Dept.
	Evihande Bridge in Navakholo			20	40	70	100		Roads Dept.
	Kasaya Bridge- along R. Lusumu			0	10	20	70	100	Roads Dept.
	Eluhali Box Culvert			0	10	20	70	100	Roads Dept.
	Namilimu Box Culverts			0	10	20	70	100	Roads Dept.
	Petros Nyapora			70	10	20	70	100	Roads Dept.
	Musingu 1 and Musingu 2 box culverts			0	10	20	70	100	Roads Dept.
	Busangavia Bridge			0	10	20	70	100	Roads Dept.
	Shibuname bridge along Bushiangala -Lusiola Road			0	10	20	70	100	Roads Dept.
	Savona Bridge			0	10	20	70	100	Roads Dept.
	Mulwanda Box Culverts			10	100				Roads Dept.
	Chevoso Box Culvert			40	100				Roads Dept.

	Mutonyi box culvert		0	10		70	100	Roads Dept.
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Sub Programs	Project Name	Description of activities	Performance indicators	Baseline as at 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing agency
	Chitechi Box Culvert			0	0	10	70	100	Roads Dept.
	Malenya Box Culvert			0	10	20	70	100	Roads Dept.
	Munanga box culvert			0	0	10	70	100	Roads Dept.
	Tamanoni Box Culvert			0	10	20	70	100	Roads Dept.
	Ilala-Mundulu Box Culvert			0	10	20	70	100	Roads Dept.
	Chali Kasinde -Shijinji			0	10	20	70	100	Roads Dept.
	Shilongo Box Culvert			0	0	10	70	100	Roads Dept.
	Malekha Dis. Box Culvert			0	0	10	70	100	Roads Dept.
	Vihulu-Musingu Box Culvert			0	10	20	70	100	Roads Dept.
	Shanda Box culvert			0	0	10	70	100	Roads Dept.
	Mang’uliro Box Culvert			0	0	10	70	100	Roads Dept.
	Indoli Box Culvert			0	10	20	70	100	Roads Dept.
	Muhumbwa- Asati Box Culvert			0	10	20	70	100	Roads Dept.
	Muriola Box Culvert			0	0	10	70	100	Roads Dept.
	Namirembe/Lusweti Box culvert			0	0	10	70	100	Roads Dept.
	Muhumbwa- Asati Box Culvert			0	0	10	70	100	Roads Dept.
	Lukala Box Culvert			0	0	10	70	100	Roads Dept.
Programme:	Energy Reticulation								

Outcome	Sustainable energy
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Sub Programs	Project Name	Description of activities	Performance indicators	Baseline as at 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing agency
Electrification programme	High mast security light installation	Installation and commissioning	No. of high mast	93	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	69	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								
Public Works	County Assembly Chambers	Construction	% Level completion	of	0	30	50	70	Public Works
	Material testing lab	Construction	% Level completion	of	10	70	100		Public Works
	Mechanical workshop	Construction	% Level completion	of	0	20	50	100	Public Works

	Public works office	Renovation and fencing of	%	Level completion	of	0	50	100		Public Works
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Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Public Works Management	168,501,807	-	169,311,009	28,511,807	82,437,397	86,559,267
Road Infrastructure Development	1,270,138,556	-	1,442,111,490	1,557,650,104	1,635,532,609	1,717,309,240
Energy Reticulation	62,400,000	-	62,400,000	51,650,104	49,350,000	51,817,500
Total Expenditure	1,501,040,363	-	1,673,822,499	1,605,511,911	1,767,320,007	1,855,686,007

Roads, Public Works and Energy						
Economic Classification	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	292,822,261	-	278,396,752	65,161,911	169,167,507	177,625,882
Goods and Services	292,822,261	-	278,396,752	65,161,911	169,167,507	177,625,882
Capital Expenditure	1,208,218,102	-	1,395,425,747	1,540,350,000	1,598,152,500	1,678,060,125
Acquisition of Non-Financial Assets	1,208,218,102	-	1,395,425,747	1,540,350,000	1,598,152,500	1,678,060,125
Total Expenditure	1,501,040,363	-	1,673,822,499	1,605,511,911	1,767,320,007	1,855,686,007

Summary of Expenditure by Category

Category	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
	2023/2024	2023/2024	2024/2025	2025/2026	
Operations & Maintenance	1,501,040,363	-	1,673,822,499	65,161,911	3.87
Development	-	-	-	1,540,350,000	96.13
Total	1,501,040,363	-	1,673,822,499	1,605,511,911	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

Public Works Management						
Sub-Programmes	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Public Works	168,501,807	-	169,311,009	28,511,807	82,437,397	86,559,267
Total Programme Expenditure	168,501,807	-	169,311,009	78,511,807	82,437,397	86,559,267

Public Works Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	8,461,807	-	9,121,009	10,461,807	10,984,897	11,534,142
Goods and Services	8,461,807	-	9,121,009	10,461,807	10,984,897	11,534,142
Capital Expenditure	160,040,000	-	160,190,000	18,050,000	71,452,500	75,025,125
Acquisition of Non-Financial Assets	160,040,000	-	160,190,000	18,050,000	71,452,500	75,025,125
Total Expenditure	168,501,807	-	169,311,009	28,511,807	82,437,397	86,559,267

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	168,501,807	-	169,311,009	14,511,807	51.48
Development	-	-	-	14,000,000	48.52
Total	168,501,807	-	169,311,009	28,511,807	100

Road Infrastructure Development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Roads	1,270,138,556	-	1,442,111,490	1,557,650,104	1,635,532,609	1,717,309,240
Total Programme Expenditure	1,270,138,556	-	1,442,111,490	1,557,650,104	1,635,532,609	1,717,309,240

Road Infrastructure Development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	284,360,454	-	269,275,743	50,650,104	158,182,609	166,091,740
Goods and Services	284,360,454	-	269,275,743	50,650,104	158,182,609	166,091,740
Capital Expenditure	985,778,102	-	1,172,835,747	1,507,000,000	1,477,350,000	1,551,217,500
Acquisition of Non-Financial Assets	985,778,102	-	1,172,835,747	1,507,000,000	1,477,350,000	1,551,217,500
Total Expenditure	1,270,138,556	-	1,442,111,490	1,557,650,104	1,635,532,609	1,717,309,240

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	1,270,138,556	-	1,442,111,490	50,650,104	3.25
Development	-	-	-	1,507,000,000	96.75
Total	1,270,138,556	-	1,442,111,490	1,557,650,104	100

Energy Reticulation						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Energy Reticulation	62,400,000	-	62,400,000	47,000,000	49,350,000	51,817,500
Total Programme Expenditure	62,400,000	-	62,400,000	47,000,000	49,350,000	51,817,500

Energy Reticulation						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Capital Expenditure	62,400,000	-	62,400,000	47,000,000	49,350,000	51,817,500
Acquisition of Non-Financial Assets	62,400,000	-	62,400,000	47,000,000	49,350,000	51,817,500
Total Expenditure	62,400,000	-	62,400,000	47,000,000	49,350,000	51,817,500

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	62,400,000	-	62,400,000	-	0.00
Development	-	-	-	47,000,000	100.00
Total	62,400,000	-	62,400,000	47,000,000	100

4816 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 Malava, Matunda and Butere. 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

	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual
	2022/2023			2023/2024			2024/2025		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	848,095,428	683,909,907	341,530,402	774,964,627	659,612,093	415,103,965	675,090,969	699,590,099	-
Recurrent	199,131,506	241,052,965	181,269,226	260,000,000	249,092,307	233,329,020	280,350,000	267,002,163	-
Development	648,963,922	442,856,942	160,261,176	514,964,627	410,519,786	181,774,946	394,740,969	432,587,936	-

Major Achievements during the MTEF

- i. 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)

- ii. Rehabilitated Mumias Slaughterhouse
- iii. Landscaped and beautified an area covering over 10,000 SMs of open spaces has seen green space for relaxation increase.
- iv. Purchased 10.4 acres of land within the county for development
- v. Fenced and maintained Rosterman dumpsite
- vi. Constructed 40 stalls in Masingo Market in Kakamega Municipality
- vii. Renovated and fenced houses in Mudiri (6) and Malava (10)
- viii. Prepared the County Estate Management Regulations and the County Housing Policy

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 recruited.
- ❖ Increase the budget allocation for the department to be able to discharge its mandate

Major Output/Services to be undertaken in MTEF period 2024/25 – 2026/27

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 2022/2023- 2026/2027

Sub program	Key Output	Performance Indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing agency
Programme:	Land Management services							
Outcome	Efficient land administrative services							
Land use policy and planning	Land Bank	No.	146	148	152	158	164	Lands
	Spatial Plan for Butere	% level of completion	90%	95%	100%	0	0	Physical Planning
	Spatial Plan for Malava	% level of completion	60%	65%	100%	0	0	Physical Planning
	Matunda Spatial Plan	% level of completion	50%	70%	100%	0	0	Physical Planning
	County Spatial Plan	% level of completion	0%	10%	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	2	0	0	Survey
	Planning and surveying of market land	No.	0	1	15	15	15	Survey
	Purchase of Survey Equipment	No	1	0	1	0	0	Survey

Sub program	Key Output	Performance Indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	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	10	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	0	1	0	Municipality
	Maintenance of dumpsites	No.	1	1	1	1	1	Municipality

Sub program	Key Output	Performance Indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing agency
Urban Recreational Services	Cleaned zones	No.	5	5	5	5	5	Municipality

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

Summary of Expenditure by Category

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Operations & Maintenance	606,000,599	-	675,090,969	321,650,007	50.54
Development	-	-	-	314,757,761	49.46
Total	606,000,599	-	675,090,969	636,407,768	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

Lands						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Lands	61,776,615	-	79,593,935	64,742,570	67,979,699	71,378,683
Total Programme Expenditure	61,776,615	-	79,593,935	64,742,570	67,979,699	71,378,683

Lands						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	59,976,615	-	73,493,935	59,192,570	62,152,199	65,259,808
Goods and Services	59,976,615	-	73,493,935	59,192,570	62,152,199	65,259,808
Capital Expenditure	1,800,000	-	6,100,000	5,550,000	5,827,500	6,118,875
Acquisition of Non-Financial Assets	1,800,000	-	6,100,000	5,550,000	5,827,500	6,118,875
Total Expenditure	61,776,615	-	79,593,935	64,742,570	67,979,699	71,378,683

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	61,776,615	-	79,593,935	59,742,570	92.28
Development	-	-	-	5,000,000	7.72
Total	61,776,615	-	79,593,935	64,742,570	100

Survey						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Survey	7,416,320	-	16,776,999	8,102,016	8,507,117	8,932,473

Total Programme Expenditure	7,416,320	-	16,776,999	8,102,016	8,507,117	8,932,473
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Survey						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	5,916,320	-	8,347,674	7,752,016	8,139,617	8,546,598
Goods and Services	5,916,320	-	8,347,674	7,752,016	8,139,617	8,546,598
Capital Expenditure	1,500,000	-	8,429,325	350,000	367,500	385,875
Acquisition of Non-Financial Assets	1,500,000	-	8,429,325	350,000	367,500	385,875
Total Expenditure	7,416,320	-	16,776,999	8,102,016	8,507,117	8,932,473

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	7,416,320	-	16,776,999	4,302,016	53.10
Development	-	-	-	3,800,000	46.90
Total	7,416,320	-	16,776,999	8,102,016	100

Physical Planning						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Physical Plannning	49,494,476	-	96,330,630	81,202,036	85,262,138	89,525,245
Total Programme Expenditure	49,494,476	-	96,330,630	81,202,036	85,262,138	89,525,245

Physical Planning						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	14,094,476	-	15,961,340	48,702,036	51,137,138	53,693,995
Goods and Services	4,094,476	-	5,961,340	3,702,036	3,887,138	4,081,495
Grants	10,000,000	-	10,000,000	45,000,000	47,250,000	49,612,500
Capital Expenditure	35,400,000	-	80,369,290	32,500,000	34,125,000	35,831,250
Acquisition of Non-Financial Assets	35,400,000	-	80,369,290	32,500,000	34,125,000	35,831,250
Total Expenditure	49,494,476	-	96,330,630	81,202,036	85,262,138	89,525,245

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	49,494,476	-	96,330,630	39,202,036	48.28
Development	-	-	-	42,000,000	51.72
Total	49,494,476	-	96,330,630	81,202,036	100

Housing						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Housing	487,313,188	-	482,389,405	482,361,146	506,479,203	531,803,163
Total Programme Expenditure	487,313,188	-	482,389,405	482,361,146	506,479,203	531,803,163

Housing						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	487,313,188	-	481,789,405	482,361,146	506,479,203	531,803,163
Goods and Services	3,912,065	-	9,767,749	3,760,236	3,948,248	4,145,660
Grants	483,401,123	-	472,021,656	478,600,910	502,530,956	527,657,503
Capital Expenditure	-	-	600,000	-	-	-
Acquisition of Non-Financial Assets	-	-	600,000	-	-	-
Total Expenditure	487,313,188	-	482,389,405	482,361,146	506,479,203	531,803,163

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	487,313,188	-	482,389,405	218,403,385	45.28
Development	-	-	-	263,957,761	54.72
Total	487,313,188	-	482,389,405	482,361,146	100

Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

	Lands						
	Lands						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

	Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	Recurrent Expenditure	59,976,615	-	73,493,935	59,192,570	62,152,199	65,259,808
22	Goods and Services	59,976,615	-	73,493,935	59,192,570	62,152,199	65,259,808
	Capital Expenditure	1,800,000	-	6,100,000	5,550,000	5,827,500	6,118,875
31	Acquisition of Non-Financial Assets	1,800,000	-	6,100,000	5,550,000	5,827,500	6,118,875
	Total Expenditure	61,776,615	-	79,593,935	64,742,570	67,979,699	71,378,683

	Survey						
	Survey						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2024/2025	2025/2026	2026/2027	2027/2028
	Recurrent Expenditure	5,916,320	-	8,347,674	7,752,016	8,139,617	8,546,598
22	Goods and Services	5,916,320	-	8,347,674	7,752,016	8,139,617	8,546,598
	Capital Expenditure	1,500,000	-	8,429,325	350,000	367,500	385,875
31	Acquisition of Non-Financial Assets	1,500,000	-	8,429,325	350,000	367,500	385,875
	Total Expenditure	7,416,320	-	16,776,999	8,102,016	8,507,117	8,932,473

	Physical Planning						
	Physical Planning						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2024/2025	2025/2026	2026/2027	2027/2028
	Recurrent Expenditure	14,094,476	-	15,961,340	48,702,036	51,137,138	53,693,995
22	Goods and Services	4,094,476	-	5,961,340	3,702,036	3,887,138	4,081,495
26	Grants	10,000,000	-	10,000,000	45,000,000	47,250,000	49,612,500
	Capital Expenditure	35,400,000	-	80,369,290	32,500,000	34,125,000	35,831,250
31	Acquisition of Non-Financial Assets	35,400,000	-	80,369,290	32,500,000	34,125,000	35,831,250
	Total Expenditure	49,494,476	-	96,330,630	81,202,036	85,262,138	89,525,245
	Housing						
	Housing						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	Recurrent Expenditure	487,313,188	-	481,789,405	482,361,146	506,479,203	531,803,163
22	Goods and Services	3,912,065	-	9,767,749	3,760,236	3,948,248	4,145,660
26	Grants	483,401,123	-	472,021,656	478,600,910	502,530,956	527,657,503
	Capital Expenditure	-	-	600,000	-	-	-
31	Acquisition of Non-Financial Assets	-	-	600,000	-	-	-
	Total Expenditure	487,313,188	-	482,389,405	482,361,146	506,479,203	531,803,163

4817 Social Services, Youth and Sports

Part A: Vision

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

Part B: Mission

To improve the welfare of the people through Social Services, Sports, Culture and Empowerment programmes for Children, Youth, Women and People with Disabilities.

Goal of the Sector

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

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

Major Achievements for the Period

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

The county boasts of a number of heritage and cultural sites which include the crying stone, Misango hills and several shrines. It has one Cultural Centre at Mumias.

Bukhungu stadium is the main sports facility located in Lurambi Sub County which is under major upgrading to international standards.

The County hosts one national Library, several documentation centres and a Citizen service center.

Measures Taken to Mitigate Challenges.

- Fast track formulation of sector laws, rules and regulations;
- Recruitment and training of staff.

Major services/outputs to be provided in MTEF period 2024/25 – 2026/27

- Shelter improvement for the elderly and vulnerable;
- Upgrading of Bukhungu stadium (phase II);
- Promotion and preservation of culture;
- Empowerment of all vulnerable groups;
- Promotion of sports and sporting activities;
- Empowerment of youths and women.

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2026/2027

Sub program	Key Output	Performance Indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing agency
Programme: Gender development and support to vulnerable groups								
Outcome: Improved protection of vulnerable groups								
Women Empowerment	Groups supported with grants	No	90	0	1800	1800	1800	Gender development
People with disabilities empowerment	Vulnerable groups supported	No	61	60	26	26	26	Gender development
	People Living with disabilities Supported with Assistive devices	No	0	200	200	300	400	Gender development
Gender Based Violence Prevention	GBV Rescue centre- Lumakanda	% Level of completion	0	50	90	100	0	Gender development
Shelter Improvement Services	Low-Cost Houses	No	2520	540	360	360	360	Gender development
Programme	Children Services							
Outcome	Improved children welfare							
Support to Children	Children Rescue Centre- Lurambi	% Level of completion	0	50		100	0	Children services
	Equipped Child rescue centre	No		0	1	0	0	Children services
	Teen pregnancy awareness	No of Wards reached		0	60	60	60	Children services
Programme: Youth Empowerment, Sports Development and Library Services								
Outcome: Improved Economic and Social Livelihood for Youths								

Sub program	Key Output	Performance Indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing agency
Sports Infrastructure development	Bukhungu stadium (phase II)	% Level of completion	47%	100%	60%	70%	100%	Sports
	Sports Fields Improved	No	14	5	14	10	10	Sports
	Sports academies	No	0		3	3	3	Sports
Sports Talent Development	Youth centers Equipped	No	62	62	62	62	62	Sports
	KYSIA Tournament	NO	4	1	1	1	1	Sports
	Governor's Cup Tournament	No	1	1	1	1	1	Sports
	KICOSCA Tournament	No	4	1	1	1	1	Sports
Youth Development	Economic Empowerment Grants to Youth Groups	No	0	40	360	360	360	Youth
	Bobo Boda riders trained	No	1800	120	1200	1500	1800	Youth
County Youth Service and Women Empowerment Programme	Empowered Youth and Women	No	3000	1200	3000	3000	3000	Cyswep
Library Services	Stocking of Library	No of Books	0	0	2000	2500	2500	Libraries
Programme: Culture Development								
Outcome: Enhanced heritage and culture conservation								
Preservation of Culture and heritage	Khayega arts gallery	% Level of Completion	85%	90		100	0	Culture
Promotion of performing Arts,	Culture and Music festivals	No	7	3	1	3	3	Culture
	Cultural Gala	No	0	0	1	1	1	Culture

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Administration, Planning and Support Services	20,034,124	-	29,864,245	19,235,124	20,196,880	21,206,724
Gender Development and Support to Vulnerable Groups	106,331,000	-	113,043,008	97,811,558	102,702,136	107,837,243
Children Services	729,867	-	8,044,267	6,229,867	6,541,360	6,868,428
Youth Empowerment, Sports Development and Library Services	681,224,396	-	652,832,737	640,706,896	614,992,241	645,741,853
Culture and Heritage	30,213,936	-	33,234,005	33,075,676	34,729,460	36,465,933
Total Expenditure	838,533,323	-	837,018,262	797,059,121	779,162,077	818,120,181

Social Services, Youth and Sports						
Economic Classification	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Capital Expenditure	174,807,663	-	215,401,447	255,000,000	188,970,307	198,418,822
Goods and Services	85,867,663	-	122,951,447	165,079,442	94,553,721	99,281,407
Grants	88,940,000	-	92,450,000	89,920,558	94,416,586	99,137,415
Recurrent Expenditure	663,725,660	-	621,616,815	542,059,121	590,191,770	619,701,359
Acquisition of Non-Financial Assets	663,725,660	-	621,616,815	542,059,121	590,191,770	619,701,359
Total Expenditure	838,533,323	-	837,018,262	797,059,121	779,162,077	818,120,181

Summary of Expenditure by Category

Category	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
	2023/2024	2023/2024	2024/2025	2025/2026	
Operations & Maintenance	838,533,323	-	837,018,262	542,059,121	66.31
Development	-	-	-	255,000,000	33.69
Total	838,533,323	-	837,018,262	797,059,121	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

General Administration, Planning and Support Services
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	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Administrative services	20,034,124	-	29,864,245	19,235,124	20,196,880	21,206,724
Total Programme Expenditure	20,034,124	-	29,864,245	19,235,124	20,196,880	21,206,724

General Administration, Planning and Support Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	20,034,124	-	29,240,105	19,235,124	20,196,880	21,206,724
Goods and Services	6,044,124	-	14,240,105	5,245,124	5,507,380	5,782,749
Grants	13,990,000	-	15,000,000	13,990,000	14,689,500	15,423,975
Capital Expenditure	-	-	624,140	-	-	-
Acquisition of Non-Financial Assets	-	-	624,140	-	-	-
Total Expenditure	20,034,124	-	29,864,245	19,235,124	20,196,880	21,206,724

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	20,034,124	-	29,864,245	19,235,124	100.00
Development	-	-	-	-	0.00
Total	20,034,124	-	29,864,245	19,235,124	100

Gender Development and Support to Vulnerable Groups						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Gender Development and Support to Vulnerable Groups	106,331,000	-	113,043,008	97,811,558	102,702,136	107,837,243
Total Programme Expenditure	106,331,000	-	113,043,008	97,811,558	102,702,136	107,837,243

Gender Development and Support to Vulnerable Groups						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	75,825,625	-	82,337,633	61,306,183	64,371,492	67,590,067
Goods and Services	875,625	-	4,887,633	875,625	919,406	965,377
Grants	74,950,000	-	77,450,000	60,430,558	63,452,086	66,624,690
Capital Expenditure	30,505,375	-	30,705,375	36,505,375	38,330,644	40,247,176
Acquisition of Non-Financial Assets	30,505,375	-	30,705,375	36,505,375	38,330,644	40,247,176
Total Expenditure	106,331,000	-	113,043,008	97,811,558	102,702,136	107,837,243

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	106,331,000	-	113,043,008	5,811,558	5.94
Development	-	-	-	92,000,000	94.06
Total	106,331,000	-	113,043,008	97,811,558	100

Children Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Children Services	729,867	-	8,044,267	6,229,867	6,541,360	6,868,428
Total Programme Expenditure	729,867	-	8,044,267	6,229,867	6,541,360	6,868,428

Children Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	729,867	-	8,044,267	6,229,867	6,541,360	6,868,428
Goods and Services	729,867	-	8,044,267	729,867	766,360	804,678
Grants	-	-	-	5,500,000	5,775,000	6,063,750

Total Expenditure	729,867	-	8,044,267	6,229,867	6,541,360	6,868,428
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	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	729,867	-	8,044,267	6,229,867	100.00
Development	-	-	-	-	0.00
Total	729,867	-	8,044,267	6,229,867	100

Youth Empowerment, Sports Development and Library Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Sports	292,737,241	-	351,358,757	175,219,741	183,980,728	193,179,764
Youth Development	384,693,203	-	295,211,178	399,693,203	419,677,863	440,661,756
Library Services	3,793,952	-	6,262,802	10,793,952	11,333,650	11,900,332
Total Programme Expenditure	681,224,396	-	652,832,737	640,706,896	614,992,241	645,741,853

Youth Empowerment, Sports Development and Library Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	62,142,371	-	72,823,697	80,124,871	84,131,115	88,337,670
Goods and Services	62,142,371	-	72,823,697	70,124,871	73,631,115	77,312,670
Grants	-	-	-	10,000,000	10,500,000	11,025,000
Capital Expenditure	619,082,025	-	580,009,040	565,582,025	530,861,126	557,404,183
Acquisition of Non-Financial Assets	619,082,025	-	580,009,040	505,582,025	530,861,126	557,404,183
Total Expenditure	681,224,396	-	652,832,737	640,706,896	614,992,241	645,741,853

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage

Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	681,224,396	-	652,832,737	447,706,896	76.44
Development	-	-	-	138,000,000	23.56
Total	681,224,396	-	652,832,737	585,706,896	100

Culture and Heritage						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Culture	29,369,586	-	31,666,505	32,231,326	33,842,892	35,535,037
Labour	844,350	-	1,567,500	844,350	886,568	930,896
Total Programme Expenditure	30,213,936	-	33,234,005	33,075,676	34,729,460	36,465,933

Culture and Heritage						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	16,075,676	-	22,955,745	13,075,676	13,729,460	14,415,933
Goods and Services	16,075,676	-	22,955,745	13,075,676	13,729,460	14,415,933
Capital Expenditure	14,138,260	-	10,278,260	20,000,000	21,000,000	22,050,000
Acquisition of Non-Financial Assets	14,138,260	-	10,278,260	20,000,000	21,000,000	22,050,000
Total Expenditure	30,213,936	-	33,234,005	33,075,676	34,729,460	36,465,933

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	30,213,936	-	33,234,005	13,075,676	39.53
Development	-	-	-	20,000,000	60.47
Total	30,213,936	-	33,234,005	33,075,676	100

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

	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual
	2022/2023			2023/2024			2024/2025		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	406,743,600	405,449,937	317,833,120	478,700,000	318,205,719	146,517,245	653,219,298	277,896,287	-
Recurrent	31,743,600	43,147,747	39,604,877	37,900,000	48,670,242	32,476,517	48,519,298	25,496,287	-
Development	375,000,000	362,302,190	278,228,243	540,800,000	269,535,477	114,040,728	604,700,000	252,400,000	-

Major Achievements for the for the period 2022/2023-2023/2024

- i. Constructed Dudi Open Air Market, Kipkaren Modern Market and ongoing construction of Lidambitsa, Shiatsala, Bungasi, Koyonzo and Shibinga open air markets
- ii. Constructed Shisere, Khuqueen, Khumukwea, Shibuli, Matete, Malaha and Ingavira ablution blocks.
- iii. Constructed Matunda and Shinyalu stock rings
- iv. Operationalized 22 market committees
- v. Renovated Butere Market and meter separation of Shianda Market.
- vi. Established Kakamega County Microfinance Corporation which has benefitted 1621 MSMEs worth KES. 205,004,338.
- vii. Developed Electronic Loan Management System to enhance efficiency of loan management
- viii. Designated and gazetted five heritage sites (Nabongo Shrines, Ikhongo Murwi, Mawe tatu, Misango Hills, Mugai stones and caves and Kambiri hills) to promote tourism;
- ix. Organized tourism promotion and marketing events including Churchill Live Experience
- x. Established digital tourism marketing ‘Manyanga Ingo’ platform
- xi. Organized three (3) day Kenya Cultural Tourism and Food Conference, Festival and Expo from the 16th -18th March 2023 at Bukhungu Stadium in Kakamega town.
- xii. Developed Kakamega County Tourism Information Centre website as an avenue to enhance marketing and information dissemination.
- xiii. Mapped and documented tourism attraction sites and facilities
- xiv. constructed of 3 Juakali sheds in Navakholo, Malava & Mumias West
- xv. Prepared a Master Plan for the Industrial Park

Constraints and challenges in budget implementation.

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

Mitigation Measures

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

Major services/outputs to be provided in MTEF period 2024/2025 – 2026/2027

- i. Construction of 17 open air markets, 24 ablution blocks, 12 stock-rings and 120 boda-boda shades.
- ii. Renovation and refurbishment of existing markets.
- iii. Fabrication and installation of modern kiosks.
- iv. Provision of affordable credit to SMES.
- v. Establishment of industrial parks.
- vi. Industrial development through establishment of Tea, dairy and Maize factories.
- vii. Juakali sector development by construction and equipping of Juakali sheds.
- viii. Promote cottage industries through establishment of industrial park, special economic zones, OVOP and leather factories
- ix. Promotion of fair trade through sensitization
- x. 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 2022/2023 - 2026/2027

Sub Programme	Key Output	Key Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	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	5	6	6	Trade
	Modern Market	No. of markets constructed	13	0	0	0	0	Trade
	Ablution Blocks	No of ablution blocks constructed	15	8	8	8	8	Trade
	Stock rings	No of stock rings constructed	22	1	3	5	5	Trade
	Bodaboda shades	No. of bodaboda shades fabricated	0	30	60	60	60	Trade
	Modern kiosks	No of kiosk fabricated	716	0	0	60	60	Trade
	Market toilets	No of Toilets constructed	0	15	20	20	20	Trade
	Ordinary Markets	No. of markets constructed	0	0	10	10	10	Trade
	Renovated Markets	No of markets renovated	12	0	2	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)	281	55	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	Weight and measures laboratory	% Level of completion	0	100				Weights and Measures

	Weight and measures standards	No of working standards	5	5	5	5	5	Weights and Measures
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Sub Programme	Key Output	Key Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Unit
Programme: Tourism promotion and development								
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	75	100				Industrialization
	Tea factory	% Level of completion of the tea factory	0	5	40	70	100	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
		No. of industries in the park	0	0	1	2	5	Industrialization
		Level of completion CAIP	0	22	50	100		Industrialization
	Industrial Park	Acreage of land purchased	0	50	200	20	8	Industrialization
	Garment	% Level of completion of the factory	0	0	0	50	100	Industrialization

Sub Programme	Key Output	Key Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Unit
	Incubation centers	% Level of completion of incubation of centers	0	0	0	50	100	Industrialization

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline 2024/2025	Approved Estimates 2025/2026	Projected 2026/2027	Estimates 2027/2028
Trade and SMEs	125,946,809	146,517,245	156,549,295	144,286,079	151,500,383	159,075,402
Tourism Promotion	10,069,526	-	21,498,554	21,903,758	12,603,946	13,234,143
Weights and Measures	6,979,339	-	7,528,688	33,089,051	1,353,504	1,421,179
Industrialisation	451,637,977	-	450,372,895	576,461,125	605,284,181	635,548,390
Market Administration	10,911,658	-	17,269,866	21,071,658	11,415,241	11,986,003
Total Expenditure	605,545,309	146,517,245	653,219,298	711,911,671	782,157,255	821,265,117

Trade, Industrialization and Tourism						
Economic Classification	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline 2024/2025	Approved Estimates 2025/2026	Projected 2026/2027	Estimates 2027/2028
Recurrent Expenditure	28,506,757	146,517,245	51,512,746	48,111,671	30,832,367	32,373,985
Goods and Services	17,071,257	146,517,245	28,727,246	34,761,671	16,814,867	17,655,610
Grants	11,435,500	-	22,785,500	13,350,000	14,017,500	14,718,375
Capital Expenditure	577,038,552	-	601,706,552	663,400,000	751,324,888	788,891,132
Acquisition of Non-Financial Assets	577,038,552	-	601,706,552	663,400,000	751,324,888	788,891,132
Total Expenditure	605,545,309	146,517,245	653,219,298	711,911,671	782,157,255	821,265,117

Summary of Expenditure by Category

Category	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline 2024/2025	Approved Estimates 2025/2026	Percentage
Operations & Maintenance	605,545,309	146,517,245	653,219,298	25,111,671	3.37
Development	-	-	-	719,800,000	96.63
Total	605,545,309	146,517,245	653,219,298	744,911,671	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

Trade and SMEs						
Sub-Programmes	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline 2024/2025	Approved Estimates 2025/2026	Projected 2026/2027	Estimates 2027/2028
Trade	86,532,455	146,517,245	88,863,202	80,268,295	84,281,710	88,495,795
Small and Medium Enterprises	39,414,354	-	67,686,093	64,017,784	67,218,673	70,579,607

Total Programme Expenditure	125,946,809	146,517,245	156,549,295	144,286,079	151,500,383	159,075,402
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Trade and SMEs						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	5,632,017	146,517,245	10,094,503	4,771,287	5,009,851	5,260,344
Goods and Services	5,632,017	146,517,245	10,094,503	4,771,287	5,009,851	5,260,344
Capital Expenditure	120,314,792	-	146,454,792	139,514,792	146,490,532	153,815,058
Acquisition of Non-Financial Assets	120,314,792	-	146,454,792	139,514,792	146,490,532	153,815,058
Total Expenditure	125,946,809	146,517,245	156,549,295	144,286,079	151,500,383	159,075,402

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	125,946,809	146,517,245	156,549,295	6,486,079	4.50
Development	-	-	-	137,800,000	95.50
Total	125,946,809	146,517,245	156,549,295	144,286,079	100

Tourism Promotion						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Tourism Promotion	10,069,526	-	21,498,554	12,003,758	12,603,946	13,234,143
Total Programme Expenditure	10,069,526	-	21,498,554	12,003,758	12,603,946	13,234,143

Tourism Promotion						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	9,109,926	-	18,656,154	11,044,158	11,596,366	12,176,184
Goods and Services	4,109,926	-	8,656,154	4,044,158	4,246,366	4,458,684
Grants	5,000,000	-	10,000,000	7,000,000	7,350,000	7,717,500
Capital Expenditure	959,600	-	2,842,400	959,600	1,007,580	1,057,959

Kakamega County Budget 2025/2026

Acquisition of Non-Financial Assets	959,600	-	2,842,400	959,600	1,007,580	1,057,959
Total Expenditure	10,069,526	-	21,498,554	12,003,758	12,603,946	13,234,143

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	10,069,526	-	21,498,554	5,003,758	41.68
Development	-	-	-	7,000,000	58.32
Total	10,069,526	-	21,498,554	12,003,758	100

Weights and Measures						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Weights and Measures	6,979,339	-	7,528,688	1,289,051	1,353,504	1,421,179
Total Programme Expenditure	6,979,339	-	7,528,688	1,289,051	1,353,504	1,421,179

Weights and Measures						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,379,339	-	3,453,488	1,289,051	1,353,504	1,421,179
Goods and Services	1,379,339	-	3,453,488	1,289,051	1,353,504	1,421,179
Capital Expenditure	5,600,000	-	4,075,200	-	-	-
Acquisition of Non-Financial Assets	5,600,000	-	4,075,200	-	-	-
Total Expenditure	6,979,339	-	7,528,688	1,289,051	1,353,504	1,421,179

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	6,979,339	-	7,528,688	1,289,051	100.00
Development	-	-	-	-	0.00
Total	6,979,339	-	7,528,688	1,289,051	100

Industrialisation

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Industrialisation	451,637,977	-	450,372,895	576,461,125	605,284,181	635,548,390
Total Programme Expenditure	451,637,977	-	450,372,895	576,461,125	605,284,181	635,548,390

Industrialisation						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,473,817	-	2,038,735	1,388,005	1,457,405	1,530,276
Goods and Services	1,388,317	-	1,953,235	1,388,005	1,457,405	1,530,276
Grants	85,500	-	85,500	-	-	-
Capital Expenditure	450,164,160	-	448,334,160	575,073,120	603,826,776	634,018,115
Acquisition of Non-Financial Assets	450,164,160	-	448,334,160	575,073,120	603,826,776	634,018,115
Total Expenditure	451,637,977	-	450,372,895	576,461,125	605,284,181	635,548,390

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	451,637,977	-	450,372,895	1,461,125	0.25
Development	-	-	-	575,000,000	99.75
Total	451,637,977	-	450,372,895	576,461,125	100

Market Administration						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Market Administration	10,911,658	-	17,269,866	4,521,658	4,747,741	4,985,128
Kakamega County Microfinance Cooperation	-	-	-	6,350,000	6,667,500	7,000,875
Total Programme Expenditure	10,911,658	-	17,269,866	10,871,658	11,415,241	11,986,003

Market Administration						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	10,911,658	-	17,269,866	10,871,658	11,415,241	11,986,003
Goods and Services	4,561,658	-	4,569,866	4,521,658	4,747,741	4,985,128
Grants	6,350,000	-	12,700,000	6,350,000	6,667,500	7,000,875
Total Expenditure	10,911,658	-	17,269,866	10,871,658	11,415,241	11,986,003

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	10,911,658	-	17,269,866	10,871,658	100.00
Development	-	-	-	-	0.00
Total	10,911,658	-	17,269,866	10,871,658	100

4819 Department of Water, Environment & Natural Resources

Part A: Vision

A clean, healthy, environmentally sustainable, and prosperous County with sufficient, accessible, and sustainable use of water and natural resources for socio-economic development, promotion of local tourism sector and mitigate against adverse effects of climate change.

Part B: Mission

To promote sustainable utilization of water and natural resources, protection and conservation of the environment, enhancing climate resilience and adaptive capacity and development and management of County tourist sites and attractions.

Sector Goal

To enhance the protection and conservation of environment, water and natural resource and the development and management of water and sewerage infrastructure.

Part C: Performance Overview and Rationale Funding

The sector mandates;

SUB SECTOR	Mandate
Environment	Protection and Conservation of the natural environment while promoting climate change mitigation and adaptation.
Water	Development and management of water and sanitation infrastructure. Conservation and protection of County water resource.
Natural Resources	Development and management (Protection and Conservation) of County natural resources.
Tourism	Development and promotion of tourist sites and attractions in the county

Expenditure Performance FY 2022/23- 2024/25.

	Budget 2022/2023	Revised	Actual	Budget 2023/2024	Revised	Actual	Budget 2024/2025	Revised	Actual
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	784,384,630	385,370,486	295,933,459	513,523,237	690,341,059	174,053,434	898,734,817	784,003,139	-
Recurrent	42,160,223	43,807,631	31,573,069	64,023,237	49,148,558	48,253,924	53,350,000	27,914,677	-
Development	742,224,407	341,562,855	264,360,390	449,500,000	641,192,501	125,799,510	845,384,817	756,088,462	-

The department of climate change under environment has experienced major achievements in this financial year. Under the climate change institutional support grant the department was able to set up legal and institutional frame works that will support climate financing in Bungoma county. The department received 2 disbursements from the IFD. The climate change investment resilience grant and the county climate change fund, the department did not make much progress due to the CCRI grants late disbursement.

The Tourism Directorate experienced zero project implementation due to budget cuts leading to no The department consists of four sections namely; Water, Environment, Natural Resources and Climate Change. It is charged with the responsibility of improving water service provision, conserving the environment, managing natural resources sustainably and mitigating impacts of climate change. The main functions of the Department are; ensuring access to clean, safe and affordable water, provision of Sanitation and sewerage services, ensuring a clean and safe environment, sound management of natural resources and developing policies, guidelines and regulations that govern operations in the sector. There are two main water service providers in the county; Kakamega County Urban Water and Sewerage Company Limited (KACUWASCO) that supplies water to Kakamega Town, Mumias, Navakholo, Butere, Malava and Lumakanda and Kakamega County Rural Water and Sewerage Company Limited (KACRWASCO) that is currently managing seven water schemes and supplies water to the rural parts of the county.

Part D: Strategic Objectives

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

Programme	Objective
General Administration, planning and Support Services	To create a conducive working environment.
Water and Sanitation Development and Management	To improve access to clean safe water and sanitation.
Natural Resources protection and management	To promote conservation, protection, and sustainable use of natural resources
Protection and conservation of the environment	To ensure a clean and safe environment
Tourist product development promotion and marketing	To increase tourism earnings in the County
Climate Change Coordination and Management	To develop adaptive capacity and create climate change resilience in the County

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2022/23 -2026/27

Programme 1: General Administration, planning and Support Services

Outcome: An Efficient and effective service delivery

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Institutional and legal framework	WNR/TE	County policies formulated	No of policies formulated	5	1	0	2	2	1
	WNR/TE	County policies operationalized	No of policies operationalized	5	0	0	2	2	1
	WNR/TE	Department regulation formulated	No of department regulations formulated	1	0	0	2	0	0
Policy and Legal Framework formulation	WNR/TE	Department strategic plan formulated	No of strategic plans formulated	1	0	0	1	0	0
	WNR/TE	County plans formulated	No of action plans formulated	0	0	1	3	2	1
		ME Periodically Done	No of ME Activities Done	4	0	0	4	4	4
Commemoration of World days	Administration	World days commemorate	No of world days commemorated	5	2	2	5	5	5

Programme 2: Water and Sanitation Development and Management

Outcome: Improved access to clean and safe water and sanitation services

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target	Target	Target
						2024/25	2025/26	2026/27	
						2023/24			
Water supply services	Water Department	Urban water schemes developed	Acres of land for solar power plant for Matisi/ Nabuyole	0	0	0	2	0	0
			No. of urban water schemes constructed	0	0	0	1	1	1
			Matisi/Webuye water schemes upgraded from electricity to sustainable energy	0	0	0	1	1	0
			No of boreholes rehabilitated and solarized in Bungoma town	1	0	0	3	1	0
			County support to the Water service provider	0	0	0	70M	70M	70M
		Rural water schemes developed	No. of rural water schemes Constructed	1	0	20	1	1	1
			No of rural schemes rehabilitated and augmented	1	0	20	2	2	2
			No of high yielding boreholes rehabilitate	0	0	25	45	45	45

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
			d and solarized						
		Water governance incorporated in management of RWS	No. of rural water schemes in compliance with water governance	0	0	0	20	1	1
			No. of Service Provision Agreements signed between County and WSPs	0	0	0	20	1	1
			No. of Automations/ Databases created and updated	0	0	0	1	1	1
			No. of Water Service Providers established in all sub counties as per WASREB	0	0	0	1	2	2
		Strategic boreholes drilled	No. of strategic boreholes drilled	45	5	45	45	45	45
		Strategic boreholes equipped with solar powered pumps	No of boreholes equipped with solar powered pumps	45	1	45	45	45	45

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target	Target	Target
						2023/24	2024/25	2025/26	2026/27
		Drilling rig unit managed	% of budget set for maintenance and operation of fleet	100	36		100	100	100
		Water springs developed and protected	No. of water springs developed and protected	450	90	90	50	50	50
		Last mile connectivity KOICA1, 2	KMs of pipeline extended from existing mains	20	0	0	50	50	50
		Consumer / smart meters installed	No of consumer/ smart meters installed	0	0	0	29,000	0	0
Water quality and pollution control	Water Department	Water quality laboratory developed and equipped	No. of water quality laboratories developed	1	0	0	1	0	0
		Establish project management committees/ structures	No. of Project management committees/ structures established	0	0	No of projects completed and operational	No of projects completed and operational	No of projects completed and operational	No of projects completed and operational
		Installation of water vending machines	No of water vending machines installed	5	5	5	45	45	45
Water Resources Development	Water Department	Water harvesting and storage	No. of Water point roof catchments	0	0	0	No of public institutions	No of public institutions	No of public institutions

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		established	rehabilitated and developed				surveyed	surveyed	surveyed
		Elevated high-capacity steel pressed tanks installed	No of elevated high-capacity steel pressed tanks installed	0	0	0	45	45	45
		Water pans and dams developed	No of water pans and dams developed	2	0	0	1	1	1
		Water bowser procured	No of water bowser procured	1	0	0	2	0	0
		Water catchment areas rehabilitated	% of water catchment areas rehabilitated	9	0	0	20	20	20
Sewerage service provision	Water Department	Sewerage infrastructure rehabilitated and constructed	No. of sewerage infrastructure rehabilitated	2	0	0	1	1	0
			No. of sewerage infrastructure constructed	0	0	0	1	1	1

Programme 3: Natural Resources protection and management

Outcome: Enhanced Protection and Conservation of natural resources

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Forest conservation and management	Natural Resources	Functional natural resources database established	No. of databases established	0	0	0	1	0	0
			No. of surveys done to map out natural resources	0	0	0	1	0	0
Afforestation and reforestation	Natural Resources	Tree seedlings planted and nurtured	No. of tree seedlings planted and nurtured	1,000,000	600,000	600000	31,000,000	31,000,000	31,000,000
		Sensitization fora held on agroforestry	No. of sensitization fora held	45	0	0	45	45	45
		Sensitization fora held to promote alternative sources of energy use	No. of sensitization fora held to promote alternative sources of energy use	45	0	0	45	45	45
		Surveillance activities on Natural resources	No. of surveillance initiatives done	45	0	0	45	45	45
		Agroforestry done	No of seedlings planted	1,000,000	0	0	1,000,000	1,000,000	1,000,000

Programme 4: Protection and conservation of the environment

Outcome: Clean, safe and sustainable County environment

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Waste management and pollution control	Environment	County solid waste management plans developed	Number of waste management plans developed	1	0	0	1	0	1
		Land for landfills procured,	Acres of Land procured for landfills across the County	6	0	0	6	6	6
		Engineered landfills constructed,	No. of engineered landfills constructed	0	0	0	1	1	1
		e-waste strategy formulated and implemented	No. of strategies on e-waste formulated	1	0	0	1	0	0
		Litter bins installed	No. of litter bins installed in public spaces	20	0	40	20	20	20
		Skips and skip loaders procured	No. of skips and skip loaders procured	9	0	0	2	2	2
		Storm water ways/ Drainages and culverts cleaned in major towns	KM of drainages and storm water ways cleaned	40	0	0	25	25	25
		Noise pollution controlled	No. of noise permits issued	1000	100	100	1000	1000	1000

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
			No. of noise surveillance done	90	0	0	90	90	90
			No. of noise meter procured	9	0	0	9	0	0
		Waste recycling and reuse	No. of waste recycling initiatives done	9	0	0	9	9	9
Environmental conservation protection and management	Environment	County environment committee initiatives	No of CEC initiatives	4	0	1	4	4	4
		Motor vehicle procured	No. of motor vehicle procured	1	0	0	1	0	0
		EMCA regulations complied	% of SEA/EIA/EA reports approved	100	90	90	100	100	100
Rehabilitation and protection of Mt Elgon catchment	Environment	Mt Elgon water tower rehabilitated and protected	No of Hectares rehabilitated	19768	0	0	2000	2000	2000
		Monitoring and surveillance of survival rate of trees	% of tree seedlings surviving	75	0	0	75	75	75

Programme 5: Tourist product development promotion and marketing

Outcome: Increased earnings from tourism

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Tourism product identification and development	Tourism	Tourism product identified/ profiled/ mapped and digitized	No of tourist attractions identified and profiled	10	1	1	10	10	10
		Tourist sites land procured	No of tourist site land procured	Dependent on profiling and survey	0	0	Dependent on profiling and survey	Dependent on profiling and survey	Dependent on profiling and survey
		Bungoma County tourist products and sites documented and digitized	No of digitized initiative	0	0	0	1	1	1
		County tourism diversification and development	No of rural community tourism initiatives supported	10	1	1	1	1	1
		PPP arrangement on Mt Elgon resort done	No of PPP arrangements	0	0	0	2	2	2
		Fencing of Mt Elgon reserve					1		
		Intercounty / regional Cross border tourism initiatives	No of initiatives done	0	0	0	4	4	4
County tourism marketing and		County participation in MICE	No of Expo and exhibitions attended	4	0	0	4	4	4

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Promotions			Signage at tourist sites	0	0	0	No of tourist site developed	No of tourist site developed	No of tourist site developed
		County tourism and hospitality events	Annual 4*4 challenge	1	0	1	1	1	1
			County Miss tourism annual event	1	0	1	1	1	1
			No of hospitality standards and quality surveys	4	1	1	4	4	4
		Tourism, art & cultural festival held	No of tourism, art & cultural festival held	1	0	0	1	1	1

Programme 6: Climate Change Coordination and Management

Outcome: Increased climate change resilience within the County

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
Climate Change Action Planning	Environment/climate change	Climate change committees, Sector Committee and CCU capacity build	No of Trainings/Workshops/Meetings held	5	5	0	5	5	5
		Ward level climate change	No. of ward level committees' trainings	45	45	0	45	45	45

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
						2023/24			
		committees' capacity build							
		Participatory Ward Climate Change Risk Assessment done	No of ward assessments done	45	45	0	45	45	45
		County Climate Change Action Plan documents developed	No of Action Plan Documents developed	2	1	0	1	0	0
		Approved ward Climate Change Project proposal	No of fundable ward project proposals developed	-	-	0	450	675	900
Climate Change Mitigation Services	Climate Change	Institutions greened	No of trees planted in institutions	1,000,000	600,000	600,000	31,000,000	31,000,000	31,000,000
		Degraded site rehabilitated	No of Degraded sites rehabilitated	-	-	-	2	2	2
Climate Change Adaptation Services	Climate Change	Climate smart land use promoted	No of climate smart initiatives promoted and practiced/demo farm	0	0	0	45	-	-
	Climate Change	Nature based enterprises promoted	No of nature-based enterprises promoted	-	-	-	10	10	10

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target	Target	Target	Target
						(Baseline)	2024/25	2025/26	2026/27
						2023/24			
	Climate Change	Agroforestry promoted	No of seedlings planted	-	0	0	1600	1600	1600
	Climate Change	Alternative energy sources use promoted	No of alternative energy sources promoted	-	0	0	450		

Part F: Summary of Expenditure by Programmes and Sub-Programmes

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Programme Description	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Water Service Provision and Management	383,196,637	-	381,167,423	355,704,816	373,490,057	392,164,560
Environmental Protection and Conservation	20,423,726	-	16,745,538	16,565,831	17,394,123	18,263,829
Natural Resource Management	15,720,438	-	18,671,286	15,993,998	16,793,698	17,633,383
Climate Change, Mitigation and Adaptation	521,956,845	-	482,150,570	514,110,222	539,815,733	566,806,520
Total Expenditure	941,297,646	-	898,734,817	929,524,867	947,493,610	994,868,291

Water, Environment, Natural Resources and Climate Change						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	592,410,055	-	546,353,763	590,674,867	620,208,610	651,219,041
Goods and Services	53,643,588	-	49,566,817	57,093,862	59,948,555	62,945,983
Grants	538,766,467	-	496,786,946	533,581,005	560,260,055	588,273,058
Capital Expenditure	348,887,591	-	352,381,054	311,700,000	327,285,000	343,649,250
Acquisition of Non-Financial Assets	348,887,591	-	352,381,054	311,700,000	327,285,000	343,649,250
Total Expenditure	941,297,646	-	898,734,817	929,524,867	947,493,610	994,868,291

Summary of Expenditure by Category

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Operations & Maintenance	941,297,646	-	898,734,817	65,542,030	7.26
Development	-	-	-	863,982,837	92.74
Total	941,297,646	-	898,734,817	929,524,867	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

Water Service Provision and Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Water and Sewerage	383,196,637	-	381,167,423	355,704,816	373,490,057	392,164,560
Total Programme Expenditure	383,196,637	-	381,167,423	355,704,816	373,490,057	392,164,560

Water Service Provision and Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	53,035,476	-	49,867,423	52,004,816	54,605,057	57,335,310
Goods and Services	22,696,637	-	19,867,423	30,004,816	31,505,057	33,080,310
Grants	30,338,839	-	30,000,000	22,000,000	23,100,000	24,255,000
Capital Expenditure	330,161,161	-	331,300,000	303,700,000	318,885,000	334,829,250
Acquisition of Non-Financial Assets	330,161,161	-	331,300,000	303,700,000	318,885,000	334,829,250
Total Expenditure	383,196,637	-	381,167,423	355,704,816	373,490,057	392,164,560

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	383,196,637	-	381,167,423	30,004,816	8.44
Development	-	-	-	325,700,000	91.56
Total	383,196,637	-	381,167,423	355,704,816	100

Environmental Protection and Conservation						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environment	20,423,726	-	16,745,538	16,565,831	17,394,123	18,263,829
Total Programme Expenditure	20,423,726	-	16,745,538	16,565,831	17,394,123	18,263,829

Environmental Protection and Conservation						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	20,423,726	-	14,652,164	16,565,831	17,394,123	18,263,829
Goods and Services	20,423,726	-	14,023,605	16,565,831	17,394,123	18,263,829
Grants	-	-	628,559	-	-	-
Capital Expenditure	-	-	2,093,374	-	-	-
Acquisition of Non-Financial Assets	-	-	2,093,374	-	-	-
Total Expenditure	20,423,726	-	16,745,538	16,565,831	17,394,123	18,263,829

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	20,423,726	-	16,745,538	16,565,831	100.00
Development	-	-	-	-	0.00
Total	20,423,726	-	16,745,538	16,565,831	100

Natural Resource Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Forestry	13,193,922	-	14,072,932	5,467,482	5,740,856	6,027,899
Natural Resources	2,526,516	-	4,598,354	10,526,516	11,052,842	11,605,484
Total Programme Expenditure	15,720,438	-	18,671,286	15,993,998	16,793,698	17,633,383

Natural Resource Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	7,994,008	-	10,944,856	7,993,998	8,393,698	8,813,383
Goods and Services	7,994,008	-	10,944,856	7,993,998	8,393,698	8,813,383
Capital Expenditure	7,726,430	-	7,726,430	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets	7,726,430	-	7,726,430	8,000,000	8,400,000	8,820,000
Total Expenditure	15,720,438	-	18,671,286	15,993,998	16,793,698	17,633,383

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	15,720,438	-	18,671,286	7,993,998	49.98
Development	-	-	-	8,000,000	50.02
Total	15,720,438	-	18,671,286	15,993,998	100

Climate Change, Mitigation and Adaptation						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Climate Change	521,956,845	-	482,150,570	514,110,222	539,815,733	566,806,520
Total Programme Expenditure	521,956,845	-	482,150,570	514,110,222	539,815,733	566,806,520

Climate Change, Mitigation and Adaptation						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	510,956,845	-	470,889,320	514,110,222	539,815,733	566,806,520
Goods and Services	2,529,217	-	4,730,933	2,529,217	2,655,678	2,788,462
Grants	508,427,628	-	466,158,387	511,581,005	537,160,055	564,018,058
Capital Expenditure	11,000,000	-	11,261,250	-	-	-
Acquisition of Non-Financial Assets	11,000,000	-	11,261,250	-	-	-
Total Expenditure	521,956,845	-	482,150,570	514,110,222	539,815,733	566,806,520

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	521,956,845	-	482,150,570	10,977,385	2.14
Development	-	-	-	503,132,837	97.86
Total	521,956,845	-	482,150,570	514,110,222	100

4820 Public Service and County 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 and Substance Abuse Control, performance Management, Transport and fleet Management, Disaster Management and Enforcement.

In an effort to ensure improved service delivery in the County, the department has installed 12 Sub-County Administrators, 60 ward Administrators, 400 Community Administrators and 8,000 Community Area Council members. It 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	Actual	Budget	Revised	Actual	Budget	Revised	Actual
	2022/2023			2023/2024			2024/2025		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	5,792,556,824	6,586,910,437	6,511,766,520	6,909,551,595	6,833,740,134	6,434,233,779	6,967,812,177	7,096,755,637	-
Recurrent	5,581,556,824	6,502,292,852	6,455,150,081	6,719,551,595	6,692,075,000	6,354,627,462	6,857,312,177	6,959,855,637	-
Development	211,000,000	84,617,585	56,616,439	190,000,000	141,665,134	79,596,316	110,500,000	136,900,000	-

Key achievements

- i. Conducted 58 awareness forums on effects of alcohol and drug abuse across the County.
- ii. Coordinated 61 public participation forums across the county
- iii. Completed and operationalized Bunyala West, Isukha West, Isukha East, Butsotso South, Nzoia Ward Offices and Likuyani sub-county Office.
- iv. Acquired a fire engine
- v. Refurbished and partitioned Shinyalu Sub County Office, the County Administration Office, the County Audit office and the Advisors' offices at the County HQs.

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 2024/25 – 2026/27

- Recruitment, Deployment, Training and Promotion of County employees;
- Construction of modern county Headquarter block
- Installation of Human Resource Management and Office Clocking systems
- Completion of Disaster and Rehabilitation Centres in the central Region
- Purchase of specialized equipment for Disaster and Rehabilitation Centres in the central 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
- 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.
4	County enforcement services	To achieve law and order in the County

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025- 2026/2027

Sub Programme	Project name Location	Description of activities	Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
Programme:	County Administration								
Outcome	Improved Service Delivery								
Administrative Infrastructure Improvement	County HQ Block	Construction	Percentage level of completion	0	20	50	70	90	County Administration
	County Offices	Renovations	No of renovated offices	6	4	6	0	0	County Administration
	Disaster Centre- central region	Completion	Percentage level of completion	50	100	0	0	0	County Administration
	Disaster Centre – Northern region	Construction	Percentage level of completion	0	50	70	100	0	County Administration
	Disaster Centre Central Region	Purchase specialized equipment	Level of Equipping (%)	0	10	20	50	0	County Administration
	Disaster Management unit fire engine	Purchase	No. of Fire engines acquired	0	1	1	1	0	County Administration
	Amalemba/Shivagala Bridge	Completion	Percentage level of completion	0	90	100	0	0	County Administration
	Specialized Band and Enforcement equipment	Purchase	Sets of equipment purchased	7	5	3	0	15	County Administration
Programme	Sub-County Administration								
Outcome	Improved Service Delivery								

	Khwisero Sub County Office	Completion	Percentage level of completion	0	50	100	0	0	Sub-County Administration
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Sub Programme	Project name Location	Description of activities	Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
	Shinyalu Sub County Office	Completion	Percentage level of completion	0	0	100	0	0	Sub-County Administration
	Navakholo Sub County Office	Completion	Percentage level of completion	0	0	100	0	0	Sub-County Administration
	Lurambi Sub County Office	Completion	Percentage level of completion	0	0	100	0	0	Sub-County Administration
	Sub County Offices	Refurbishment	No. of Offices refurbished	3	2	2	2	0	Sub-County Administration
	Ward Offices	Refurbishment	No. of Offices refurbished	3	5	4	5	0	Sub-County Administration
	Sub County and Ward Offices	Fencing	No. of Offices fenced	6	7	5	4	0	Sub-County Administration
	Likuyani ward Office	Completion	Percentage level of completion	0	20	100	0	0	Sub-County Administration
	Isukha North ward Office	Completion	Percentage level of completion	0	20	100	0	0	Sub-County Administration
	Chevaywa ward Office	Completion	Percentage level of completion	0	20	100	0	0	Sub-County Administration
	Kholera ward Office	Completion	Percentage level of completion	0	20	100	0	0	Sub-County Administration
Programme:	General Administration and Support Services								
Outcome	Improved Service Delivery								

Sub Programme	Project name Location	Description of activities	Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
Human Resource Development	Human Resource Management System	Automation	Percentage level of automation	0	100	0	0		HRM/CPSB
	Office clocking system	Installation	Percentage level of installation	0	100	0	0		HRM
Programe	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	10	0	0	0	Directorate of Alcoholic Control
	Rehabilitation Centre-Northern Region	Construction	Percentage level of completion	0	100	0	0	0	Directorate of Alcoholic Control
	Rehabilitation Centre-Central Region	Construction	Percentage level of completion	80	100	0	0	0	Directorate of Alcoholic Control

Part F: Summary of Expenditure by Programmes and Sub-Programmes

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Programme Description	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Human Resource Management	6,475,406,461	-	6,475,406,461	6,517,539,559	7,010,985,506	7,361,534,781
County Administration	464,451,727	-	464,451,727	712,648,480	748,280,904	785,694,949
County Enforcement	8,091,852	-	8,091,852	5,698,312	5,983,228	6,282,389
Disaster Management	3,752,228	-	3,752,228	2,633,117	2,764,773	2,903,011
Alcoholic Drinks Control	14,139,305	-	14,139,305	4,715,645	4,951,427	5,198,999
Public Participation	1,970,604	-	1,970,604	1,566,993	1,645,343	1,727,610
Total Expenditure	6,967,812,177	-	6,967,812,177	7,534,391,600	7,774,611,180	8,163,341,739

Public Service and County Administration						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	6,902,473,123	-	6,902,473,123	7,341,591,600	7,708,671,180	8,094,104,739
Compensation of Employees	6,200,518,400	-	6,200,518,400	6,200,518,400	6,510,544,320	6,836,071,536
Goods and Services	663,154,723	-	663,154,723	729,573,200	766,051,860	804,354,453
Grants	38,800,000	-	38,800,000	411,500,000	432,075,000	453,678,750
Capital Expenditure	65,339,054	-	65,339,054	62,800,000	65,940,000	69,237,000
Acquisition of Non-Financial Assets	65,339,054	-	65,339,054	62,800,000	65,940,000	69,237,000
Total Expenditure	6,967,812,177	-	6,967,812,177	7,534,391,600	7,774,611,180	8,163,341,739

Summary of Expenditure by Category

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	6,200,518,400	-	6,200,518,400	6,050,000,000	83.74
Operations & Maintenance	767,293,777	-	767,293,777	742,391,600	10.02
Development	-	-	-	742,000,000	6.24
Total	6,967,812,177	-	6,967,812,177	7,534,391,600	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

Human Resource Management

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Public Service	6,467,685,236	-	6,467,685,236	6,517,539,559	7,009,316,537	7,359,782,364
Records Management	7,721,225	-	7,721,225	1,589,494	1,668,969	1,752,417
Total Programme Expenditure	6,475,406,461	-	6,475,406,461	6,519,129,053	7,010,985,506	7,361,534,781

Human Resource Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	6,469,188,133	-	6,469,188,133	6,668,529,053	7,001,955,506	7,352,053,281
Compensation of Employees	6,200,518,400	-	6,200,518,400	6,050,000,000	6,510,544,320	6,836,071,536
Goods and Services	268,669,733	-	268,669,733	458,010,000	480,911,186	504,956,745
Grants	-	-	-	10,000,000	10,500,000	11,025,000
Capital Expenditure	6,218,328	-	6,218,328	8,000,000	9,030,000	9,481,500
Acquisition of Non-Financial Assets	6,218,328	-	6,218,328	8,000,000	9,030,000	9,481,500
Total Expenditure	6,475,406,461	-	6,475,406,461	6,519,512,053	7,010,985,506	7,361,534,781

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	6,200,518,400	-	6,200,518,400	6,050,000,000	92.86
Operations & Maintenance	274,888,061	-	274,888,061	461,512,053	7.02
Development	-	-	-	8,000,000	0.12
Total	6,475,406,461	-	6,475,406,461	6,519,512,053	100

County Administration						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
County Administration	395,194,516	-	395,194,516	653,051,121	685,703,677	719,988,861
Ward Administration	22,322,779	-	22,322,779	18,054,867	18,957,610	19,905,491
Sub-County Administration	21,812,812	-	21,812,812	20,279,475	21,293,449	22,358,121
Community Area Offices	25,121,620	-	25,121,620	21,263,017	22,326,168	23,442,476
Total Programme Expenditure	464,451,727	-	464,451,727	712,648,480	748,280,904	785,694,949

County Administration						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	408,039,209	-	408,039,209	658,648,480	691,580,904	726,159,949
Goods and Services	369,239,209	-	369,239,209	257,148,480	270,005,904	283,506,199
Grants	38,800,000	-	38,800,000	401,500,000	421,575,000	442,653,750
Capital Expenditure	56,412,518	-	56,412,518	54,000,000	56,700,000	59,535,000
Acquisition of Non-Financial Assets	56,412,518	-	56,412,518	54,000,000	56,700,000	59,535,000
Total Expenditure	464,451,727	-	464,451,727	712,648,480	748,280,904	785,694,949

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	464,451,727	-	464,451,727	258,648,480	36.29
Development	-	-	-	454,000,000	63.71
Total	464,451,727	-	464,451,727	712,648,480	100

County Enforcement						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
County Enforcement	8,091,852	-	8,091,852	5,698,312	5,983,228	6,282,389
Total Programme Expenditure	8,091,852	-	8,091,852	5,698,312	5,983,228	6,282,389

County Enforcement						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	8,091,852	-	8,091,852	5,698,312	5,983,228	6,282,389
Goods and Services	8,091,852	-	8,091,852	5,698,312	5,983,228	6,282,389
Total Expenditure	8,091,852	-	8,091,852	5,698,312	5,983,228	6,282,389

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00

Operations & Maintenance	8,091,852	-	8,091,852	5,698,312	100.00
Development	-	-	-	-	0.00
Total	8,091,852	-	8,091,852	5,698,312	100

Disaster Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Disaster Management	3,752,228	-	3,752,228	2,633,117	2,764,773	2,903,011
Total Programme Expenditure	3,752,228	-	3,752,228	2,633,117	2,764,773	2,903,011

Disaster Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	3,340,374	-	3,340,374	2,633,117	2,764,773	2,903,011
Goods and Services	3,340,374	-	3,340,374	2,633,117	2,764,773	2,903,011
Capital Expenditure	411,854	-	411,854	-	-	-
Acquisition of Non-Financial Assets	411,854	-	411,854	-	-	-
Total Expenditure	3,752,228	-	3,752,228	2,633,117	2,764,773	2,903,011

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	3,752,228	-	3,752,228	2,633,117	100.00
Development	-	-	-	-	0.00
Total	3,752,228	-	3,752,228	2,633,117	100

Alcoholic Drinks Control						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Alcoholic Drinks Control	14,139,305	-	14,139,305	4,715,645	4,951,427	5,198,999
Total Programme Expenditure	14,139,305	-	14,139,305	4,715,645	4,951,427	5,198,999

Alcoholic Drinks Control						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	12,139,305	-	12,139,305	4,715,645	4,951,427	5,198,999
Goods and Services	12,139,305	-	12,139,305	4,715,645	4,951,427	5,198,999
Capital Expenditure	2,000,000	-	2,000,000	-	-	-
Acquisition of Non-Financial Assets	2,000,000	-	2,000,000	-	-	-
Total Expenditure	14,139,305	-	14,139,305	4,715,645	4,951,427	5,198,999

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	14,139,305	-	14,139,305	4,715,645	100.00
Development	-	-	-	-	0.00
Total	14,139,305	-	14,139,305	4,715,645	100

Public Participation						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Public Participation	1,970,604	-	1,970,604	1,566,993	1,645,343	1,727,610
Total Programme Expenditure	1,970,604	-	1,970,604	1,566,993	1,645,343	1,727,610

Public Participation						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,674,250	-	1,674,250	1,366,993	1,435,343	1,507,110
Goods and Services	1,674,250	-	1,674,250	1,366,993	1,435,343	1,507,110
Capital Expenditure	296,354	-	296,354	200,000	210,000	220,500
Acquisition of Non-Financial Assets	296,354	-	296,354	200,000	210,000	220,500
Total Expenditure	1,970,604	-	1,970,604	1,566,993	1,645,343	1,727,610

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	1,970,604	-	1,970,604	1,566,993	100.00
Development	-	-	-	-	0.00
Total	1,970,604	-	1,970,604	1,566,993	100

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, Governor's Advisory Unit, Liaison, Protocol, Inter-Governmental Relations, Governor's Press Unit, Resource Mobilization, Financial Services, Technical Services, Cabinet Secretariat and Special Projects and Programmes 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	Actual	Budget	Revised	Actual	Budget	Revised	Actual
	2022/2023			2023/2024			2024/2025		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	179,298,098	322,651,412	292,908,393	385,352,421	538,254,117	510,500,052	305,000,000	344,072,605	-
Recurrent	143,348,098	308,693,636	288,171,575	371,352,421	523,973,406	510,245,142	295,000,000	342,598,104	-
Development	33,950,000	13,957,776	4,736,818	14,000,000	14,280,711	324,910	10,000,000	1,474,500	-

Major Achievements for the Period

Completed furnishing of Governors, Deputy Governors, County Secretary, Deputy County Secretary and Cabinet Secretariat

Refurbished Audit Offices in Lugari and Butere

Major services/outputs to be provided in MTEF period 2024/25 – 2026/27.

- Construction of Governor's and Deputy Governor's Residences
- Purchasing of specialized equipment for Governor's Press Unit
- Equipping of the County Call Centre
- Establishment of the Legal Resource Centre
- Construction of Likuyani County Court

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
Governors Press Services	To improve Governor's visibility and image

PART E: SUMMARY OF PROGRAMMES OUTPUT AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027

Sub Programme	Project name	Description of activities	Key Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Programme: Management and Administration of County Functions								
Outcome: Improved service delivery								
Infrastructure development	Governor's and Deputy Governor's Residences	construction	% Completion levels	0	0	20	60	100
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	Expansion of Audit services to sub counties	Expansion	% level of expansion	0	0	100	0	0
County Court	Legal Resource Centre (Digital & Physical)	Establishment	Percentage level of completion	0	0	50	100	0
Service Delivery and Risk Management	County call centre	Equipping	Percentage level of equipping	0	0	100	0	0

Part F: Summary of Expenditure by Programmes and Sub-Programmes

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Programme Description	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Administration, Planning and Support Services	15,843,092	-	19,409,323	10,462,400	10,985,520	11,534,796
Management and Administration of County Functions	185,293,163	-	173,498,474	202,466,000	212,589,300	223,218,765
Support, Co-ordination and Advisory services	126,401,475	-	83,175,768	84,373,340	88,592,007	93,021,607
Audit services	10,351,864	-	16,970,784	17,577,000	18,455,850	19,378,643
Governors Press Services	6,183,011	-	11,945,651	23,796,000	24,985,800	26,235,090
Total Expenditure	344,072,605	-	305,000,000	338,674,740	355,608,477	373,388,901

Office of the Governor						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	335,422,120	-	282,580,000	322,744,740	338,881,977	355,826,076
Compensation of Employees	13,005,000	-	13,050,000	17,984,000	18,883,200	19,827,360
Goods and Services	322,112,120	-	269,025,000	304,760,740	319,998,777	335,998,716
Grants	305,000	-	505,000	-	-	-
Capital Expenditure	8,650,485	-	22,420,000	15,930,000	16,726,500	17,562,825
Acquisition of Non-Financial Assets	8,650,485	-	22,420,000	15,930,000	16,726,500	17,562,825
Total Expenditure	344,072,605	-	305,000,000	338,674,740	355,608,477	373,388,901

Summary of Expenditure by Category

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	13,005,000	-	13,050,000	17,984,000	5.31
Operations & Maintenance	331,067,605	-	291,950,000	320,690,740	94.69
Total	344,072,605	-	305,000,000	338,674,740	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

General Administration, Planning and Support Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028

Liaison Office	8,608,576	-	10,308,136	8,683,200	9,117,360	9,573,228
Inter-governmental Relations	3,827,600	-	4,427,600	-	-	-
Protocol Services	885,312	-	1,093,752	1,779,200	1,868,160	1,961,568
Technical Services	2,521,604	-	3,579,835	-	-	-
Total Programme Expenditure	15,843,092	-	19,409,323	10,462,400	10,985,520	11,534,796

General Administration, Planning and Support Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	15,190,092	-	18,489,323	10,162,400	10,670,520	11,204,046
Goods and Services	15,190,092	-	18,489,323	10,162,400	10,670,520	11,204,046
Capital Expenditure	653,000	-	920,000	300,000	315,000	330,750
Acquisition of Non-Financial Assets	653,000	-	920,000	300,000	315,000	330,750
Total Expenditure	15,843,092	-	19,409,323	10,462,400	10,985,520	11,534,796

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	15,843,092	-	19,409,323	10,462,400	100.00
Development	-	-	-	-	0.00
Total	15,843,092	-	19,409,323	10,462,400	100

Management and Administration of County Functions						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Governor's Office	165,959,685	-	144,799,532	172,837,000	181,478,850	190,552,793
Cabinet Secretariat	2,852,066	-	6,143,530	7,675,000	8,058,750	8,461,688
County Secretary	16,481,412	-	22,555,412	21,954,000	23,051,700	24,204,285
Total Programme Expenditure	185,293,163	-	173,498,474	202,466,000	212,589,300	223,218,765

Management and Administration of County Functions						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	177,883,163	-	167,318,474	195,816,000	205,606,800	215,887,140
Compensation of Employees	13,005,000	-	13,050,000	17,984,000	18,883,200	19,827,360

Goods and Services	164,573,163	-	153,763,474	177,832,000	186,723,600	196,059,780
Grants	305,000	-	505,000	-	-	-
Capital Expenditure	7,410,000	-	6,180,000	6,650,000	6,982,500	7,331,625
Acquisition of Non-Financial Assets	7,410,000	-	6,180,000	6,650,000	6,982,500	7,331,625
Total Expenditure	185,293,163	-	173,498,474	202,466,000	212,589,300	223,218,765

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	13,005,000	-	13,050,000	17,984,000	8.88
Operations & Maintenance	172,288,163	-	160,448,474	184,482,000	91.12
Development	-	-	-	-	0.00
Total	185,293,163	-	173,498,474	202,466,000	100

Support, Co-ordination and Advisory services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
County Court	106,637,858	-	47,026,988	49,385,600	51,854,880	54,447,624
Governor Advisory	3,771,480	-	6,044,408	11,197,740	11,757,627	12,345,508
Service Delivery and Risk Management	5,743,927	-	12,568,408	15,010,000	15,760,500	16,548,525
Special Projects	3,012,280	-	5,009,280	-	-	-
Resource Mobilisation	5,603,449	-	8,946,849	8,780,000	9,219,000	9,679,950
Financial Management	1,632,481	-	3,579,835	-	-	-
Total Programme Expenditure	126,401,475	-	83,175,768	84,373,340	88,592,007	93,021,607

Support, Co-ordination and Advisory services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	126,293,990	-	72,155,768	79,893,340	83,888,007	88,082,407
Goods and Services	126,293,990	-	72,155,768	79,893,340	83,888,007	88,082,407
Capital Expenditure	107,485	-	11,020,000	4,480,000	4,704,000	4,939,200
Acquisition of Non-Financial Assets	107,485	-	11,020,000	4,480,000	4,704,000	4,939,200
Total Expenditure	126,401,475	-	83,175,768	84,373,340	88,592,007	93,021,607

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage

Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	126,401,475	-	83,175,768	84,373,340	100.00
Development	-	-	-	-	0.00
Total	126,401,475	-	83,175,768	84,373,340	100

Audit services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Internal Audit Services	10,351,864	-	16,970,784	17,577,000	18,455,850	19,378,643
Total Programme Expenditure	10,351,864	-	16,970,784	17,577,000	18,455,850	19,378,643

Audit services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	9,871,864	-	15,050,784	16,077,000	16,880,850	17,724,893
Goods and Services	9,871,864	-	15,050,784	16,077,000	16,880,850	17,724,893
Capital Expenditure	480,000	-	1,920,000	1,500,000	1,575,000	1,653,750
Acquisition of Non-Financial Assets	480,000	-	1,920,000	1,500,000	1,575,000	1,653,750
Total Expenditure	10,351,864	-	16,970,784	17,577,000	18,455,850	19,378,643

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	10,351,864	-	16,970,784	17,577,000	100.00
Development	-	-	-	-	0.00
Total	10,351,864	-	16,970,784	17,577,000	100

Governors Press Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Governor Press Service	6,183,011	-	11,945,651	23,796,000	24,985,800	26,235,090
Total Programme Expenditure	6,183,011	-	11,945,651	23,796,000	24,985,800	26,235,090

Governors Press Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	6,183,011	-	9,565,651	20,796,000	21,835,800	22,927,590
Goods and Services	6,183,011	-	9,565,651	20,796,000	21,835,800	22,927,590
Capital Expenditure	-	-	2,380,000	3,000,000	3,150,000	3,307,500
Acquisition of Non-Financial Assets	-	-	2,380,000	3,000,000	3,150,000	3,307,500
Total Expenditure	6,183,011	-	11,945,651	23,796,000	24,985,800	26,235,090

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	6,183,011	-	11,945,651	23,796,000	100.00
Development	-	-	-	-	0.00
Total	6,183,011	-	11,945,651	23,796,000	100

4822 Finance and Economic Planning

Part A: Vision

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 and investment growth of the county government.

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

The department comprises of seven sections namely; Accounting, Financial reporting, Budget, Economic Planning, Procurement, 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 coordinating all the county government planning activities, Monitoring & Evaluation of all county projects and programmes, preparation of development plans and other policy documents.

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 2022/2023 - 2026/2027

Sub Programme	Project name Location	Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing Agency
Programme	Public Finance Management							
Outcome	A transparent and accountable system for the management of public finances							
Public Finance Management Public Finance Management	Quarterly financial statements	No. of quarterly reports prepared	4	4	4	4	4	Accounts reporting
		Financial statement	1	1	1	1	1	
	Emergency fund	Amount allocated (KES Millions)	100	100	100	100	100	Accounts reporting
	Asset register software	% of completion	0	50	100	0	0	
	Domestic revenue	Amount Collected (KES Billions)	1.1	2.2	2.2	2.2	2.2	Revenue Agency
	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	
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 and Sub-Programmes

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Administrative and Support services	60,701,218	-	72,200,000	154,073,346	161,777,013	169,865,864
Public Financial Management	447,379,854	-	149,898,626	409,062,346	429,515,463	450,991,236
Debt management	-	-	-	51,000,000	53,550,000	56,227,500
Economic policy formulation and management	237,513,573	-	230,256,573	380,781,151	399,820,209	419,811,219
Investment promotion	114,000,000	-	104,000,000	90,000,000	94,500,000	99,225,000
Total Expenditure	859,594,645	-	556,355,199	892,416,843	1,139,162,685	1,196,120,819

Finance and Economic Planning						
Economic Classification	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	783,769,905	-	477,813,459	892,416,843	1,070,681,685	1,124,215,769
Goods and Services	160,801,964	-	160,513,459	280,828,694	294,870,129	309,613,635
Interest Payment	418,967,941	-	123,300,000	302,840,000	317,982,000	333,881,100
Grants	104,000,000	-	94,000,000	236,028,149	247,829,556	260,221,034
Other Recurrent	100,000,000	-	100,000,000	200,000,000	210,000,000	220,500,000
Capital Expenditure	75,824,740	-	78,541,740	84,500,000	68,481,000	71,905,050
Acquisition of Non-Financial Assets	75,824,740	-	78,541,740	65,220,000	68,481,000	71,905,050
Total Expenditure	859,594,645	-	556,355,199	892,416,843	1,139,162,685	1,196,120,819

Summary of Expenditure by Category

Category	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Operations & Maintenance	859,594,645	-	556,355,199	807,916,843	75.94
Development	-	-	-	84,500,000	24.06
Total	859,594,645	-	556,355,199	892,416,843	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

General Administrative and Support services						
Sub-Programmes	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Administrative services	60,701,218	-	72,200,000	154,073,346	161,777,013	169,865,864
Total Programme Expenditure	60,701,218	-	72,200,000	154,073,346	161,777,013	169,865,864

General Administrative and Support services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	60,021,218	-	61,120,000	153,393,346	161,063,013	169,116,164
Goods and Services	16,721,218	-	17,820,000	120,943,346	126,990,513	133,340,039
Interest Payments	43,300,000	-	43,300,000	32,450,000	34,072,500	35,776,125
Capital Expenditure	680,000	-	11,080,000	680,000	714,000	749,700
Acquisition of Non-Financial Assets	680,000	-	11,080,000	680,000	714,000	749,700
Total Expenditure	60,701,218	-	72,200,000	154,073,346	161,777,013	169,865,864

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	60,701,218	-	72,200,000	154,073,346	100.00
Development	-	-	-	-	0.00
Total	60,701,218	-	72,200,000	154,073,346	100

Public Financial Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Accounting Services	436,741,152	-	135,485,300	398,491,360	418,415,928	439,336,724
Procurement	10,638,702	-	14,413,326	10,570,986	11,099,535	11,654,512
Total Programme Expenditure	447,379,854	-	149,898,626	409,062,346	429,515,463	450,991,236

Public Financial Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	445,579,854	-	147,298,626	407,262,346	427,625,463	449,006,736
Goods and Services	45,301,913	-	47,298,626	57,234,197	60,095,907	63,100,702
Interest Payments	300,277,941	-	-	-	-	-
Grants	-	-	-	150,028,149	157,529,556	165,406,034
Other Recurrent	100,000,000	-	100,000,000	200,000,000	210,000,000	220,500,000
Capital Expenditure	1,800,000	-	2,600,000	1,800,000	1,890,000	1,984,500
Acquisition of Non-Financial Assets	1,800,000	-	2,600,000	1,800,000	1,890,000	1,984,500
Total Expenditure	447,379,854	-	149,898,626	409,062,346	429,515,463	450,991,236

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	447,379,854	-	149,898,626	409,062,346	100.00
Development	-	-	-	-	0.00
Total	447,379,854	-	149,898,626	409,062,346	100

Debt management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Debt Management	-	-	-	51,000,000	53,550,000	56,227,500
Total Programme Expenditure	-	-	-	51,000,000	53,550,000	56,227,500

Debt management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	-	-	-	41,000,000	43,050,000	45,202,500
Interest Payments	-	-	-	35,000,000	36,750,000	38,587,500
Grants	-	-	-	6,000,000	6,300,000	6,615,000
Capital Expenditure	-	-	-	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	-	-	-	10,000,000	10,500,000	11,025,000
Total Expenditure	-	-	-	51,000,000	53,550,000	56,227,500

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	-	-	-	-	0.00
Development	-	-	-	51,000,000	100.00
Total	-	-	-	51,000,000	100

Economic policy formulation and management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Economic Planning	70,280,833	-	69,449,833	65,547,833	68,825,225	72,266,486
Budgeting	167,232,740	-	160,806,740	315,233,318	330,994,984	347,544,733

Total Programme Expenditure	237,513,573	-	230,256,573	380,781,151	399,820,209	419,811,219
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Economic policy formulation and management

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	164,168,833	-	165,394,833	328,041,151	344,443,209	361,665,369
Goods and Services	88,778,833	-	85,394,833	92,651,151	97,283,709	102,147,894
Interest Payments	75,390,000	-	80,000,000	235,390,000	247,159,500	259,517,475
Capital Expenditure	73,344,740	-	64,861,740	52,740,000	55,377,000	58,145,850
Acquisition of Non-Financial Assets	73,344,740	-	64,861,740	52,740,000	55,377,000	58,145,850
Total Expenditure	237,513,573	-	230,256,573	380,781,151	399,820,209	419,811,219

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	237,513,573	-	230,256,573	180,781,151	47.48
Development	-	-	-	200,000,000	52.52
Total	237,513,573	-	230,256,573	380,781,151	100

Investment promotion

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Investment Promotion	114,000,000	-	104,000,000	20,000,000	21,000,000	22,050,000
Revenue Agency	-	-	-	70,000,000	73,500,000	77,175,000
Total Programme Expenditure	114,000,000	-	104,000,000	90,000,000	94,500,000	99,225,000

Investment promotion

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	114,000,000	-	104,000,000	90,000,000	94,500,000	99,225,000
Goods and Services	10,000,000	-	10,000,000	10,000,000	10,500,000	11,025,000
Grants	104,000,000	-	94,000,000	80,000,000	84,000,000	88,200,000
Total Expenditure	114,000,000	-	104,000,000	90,000,000	94,500,000	99,225,000

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	114,000,000	-	104,000,000	80,000,000	88.89
Development	-	-	-	10,000,000	11.11
Total	114,000,000	-	104,000,000	90,000,000	100

General Administrative and Support services						
General Administrative services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	60,021,218	-	61,120,000	153,393,346	161,063,013	169,116,164
Goods and Services	16,721,218	-	17,820,000	120,943,346	126,990,513	133,340,039
Interest Payments	43,300,000	-	43,300,000	32,450,000	34,072,500	35,776,125
Capital Expenditure	680,000	-	11,080,000	680,000	714,000	749,700
Acquisition of Non-Financial Assets	680,000	-	11,080,000	680,000	714,000	749,700
Total Expenditure	60,701,218	-	72,200,000	154,073,346	161,777,013	169,865,864

Public Financial Management						
Accounting Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2020/2021	2020/2021	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	435,941,152	-	134,685,300	193,691,360	417,575,928	438,454,724
Goods and Services	35,663,211	-	34,685,300	43,663,211	50,046,372	52,548,690
Interest Payments	300,277,941	-	-	-	-	-
Grants	-	-	-	150,028,149	157,529,556	165,406,034
Other Recurrent	100,000,000	-	100,000,000	200,000,000	210,000,000	220,500,000
Capital Expenditure	800,000	-	800,000	-	840,000	882,000
Acquisition of Non-Financial Assets	800,000	-	800,000	-	840,000	882,000
Total Expenditure	436,741,152	-	135,485,300	293,463,211	418,415,928	439,336,724

Public Financial Management						
Procurement						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028

Recurrent Expenditure	9,638,702	-	12,613,326	9,570,986	10,049,535	10,552,012
Goods and Services	9,638,702	-	12,613,326	9,570,986	10,049,535	10,552,012
Capital Expenditure	1,000,000	-	1,800,000	1,000,000	1,050,000	1,102,500
Acquisition of Non-Financial Assets	1,000,000	-	1,800,000	1,000,000	1,050,000	1,102,500
Total Expenditure	10,638,702	-	14,413,326	10,570,986	11,099,535	11,654,512

Debt management						
Debt Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2020/2021	2020/2021	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	-	-	-	41,000,000	43,050,000	45,202,500
Interest Payments	-	-	-	35,000,000	36,750,000	38,587,500
Grants	-	-	-	6,000,000	6,300,000	6,615,000
Capital Expenditure	-	-	-	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	-	-	-	10,000,000	10,500,000	11,025,000
Total Expenditure	-	-	-	51,000,000	53,550,000	56,227,500

Economic policy formulation and management						
Economic Planning						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	28,347,833	-	35,849,833	28,347,833	29,765,225	31,253,486
Goods and Services	28,347,833	-	35,849,833	28,347,833	29,765,225	31,253,486
Capital Expenditure	41,933,000	-	33,600,000	37,200,000	39,060,000	41,013,000
Acquisition of Non-Financial Assets	41,933,000	-	33,600,000	37,200,000	39,060,000	41,013,000
Total Expenditure	70,280,833	-	69,449,833	65,547,833	68,825,225	72,266,486

Economic policy formulation and management						
Budgeting						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	135,821,000	-	129,545,000	299,693,318	314,677,984	330,411,883
Goods and Services	60,431,000	-	49,545,000	64,303,318	67,518,484	70,894,408
Interest Payments	75,390,000	-	80,000,000	235,390,000	247,159,500	259,517,475
Capital Expenditure	31,411,740	-	31,261,740	15,540,000	16,317,000	17,132,850
Acquisition of Non-Financial Assets	31,411,740	-	31,261,740	15,540,000	16,317,000	17,132,850
Total Expenditure	167,232,740	-	160,806,740	315,233,318	330,994,984	347,544,733

Investment promotion						
Investment Promotion						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	114,000,000	-	104,000,000	20,000,000	21,000,000	22,050,000
Goods and Services	10,000,000	-	10,000,000	-	-	-
Grants	104,000,000	-	94,000,000	20,000,000	21,000,000	22,050,000
Total Expenditure	114,000,000	-	104,000,000	20,000,000	21,000,000	22,050,000

Investment promotion						
Revenue Agency						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	-	-	-	70,000,000	73,500,000	77,175,000
Goods and Services	-	-	-	10,000,000	10,500,000	11,025,000
Grants	-	-	-	60,000,000	63,000,000	66,150,000
Total Expenditure	-	-	-	70,000,000	73,500,000	77,175,000

4823 The County Public Service Board

Part A: Vision

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

Part B: Mission

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

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

	Budget	Revised	Actual	Budget	Revised	Actual	Budget	Revised	Actual
	2022/2023			2023/2024			2024/2025		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	17,441,462	32,474,589	32,473,616	30,000,000	17,441,463	15,973,406	15,100,000	16,029,495	-
Recurrent	17,441,462	32,474,589	32,473,616	30,000,000	17,441,463	15,973,406	15,100,000	16,029,495	-
Development	-	-	-	-	-	-	-	-	-

Major Achievements for the Period

- Promoted 86 County employees under common cadre and competitive promotions
- Finalized seventy-four (74) Discipline cases and twenty-one (20) Complaints and determination of appeals from the Public Service Commission
- Review and approval of the County Organization Structure and Staff Establishment.
- Developed and cascaded a comprehensive delegation instrument
- Inducted new County staff

Challenges faced

- The Challenges faced in the period were: -
- Drastic reduction in allocation of funds and delayed disbursement
- Processing high number of applicants against limited vacancies
- Lack of a monitoring and evaluation framework to fully implement Article 10 and 232 of the COK 2010
- Failure to fully enforce the Rewards and Sanctions policy at all levels in the County Public Service affecting motivation of the workforce

- Difficulties in attracting and retaining personnel with the required specialized skills given the existing salary and remuneration structure.
- Enforcing the constitutional provisions on recruitment of PW D's.
- Inadequate transport and logistics

Major services/outputs to be provided in MTEF period 2024/25-2026/27

- Human Resource Planning & Policy Implementation
- Prepare succession Management Plan
- Acquire Staff skills assessment and development system
- Acquire Staff Recruitment and Capacity Building Management System
- 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
Human Resource Planning & Policy Implementation	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 2024/2025 - 2026/2027

Sub Programme	Project name	Description of activities	Key Performance indicators	Baseline 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Programme Name: General Administration and support services								
Human Resource Planning & Policy Implementation	Staff skills assessment and development system	Acquisition	Proportion of staff assessed and developed on appropriate skills (%)	0	0	40	80	100
	Staff Recruitment and Capacity Building Management System	Acquisition	% acquisition level of staff recruitment and Training System	0	0	80	100	0

Part F: Summary of Expenditure by Programmes and Sub-Programmes

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Programme Description	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Human Resource Planning & Policy Implementation	15,100,000	-	15,100,000	26,359,495	27,677,470	29,061,343
Total Expenditure	15,100,000	-	15,100,000	26,359,495	27,677,470	29,061,343

The County Public Service Board						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	14,400,000	-	14,400,000	23,109,495	24,264,970	25,478,218
Goods and Services	14,400,000	-	14,400,000	23,109,495	24,264,970	25,478,218
Capital Expenditure	700,000	-	700,000	3,250,000	3,412,500	3,583,125
Acquisition of Non-Financial Assets	700,000	-	700,000	3,250,000	3,412,500	3,583,125
Total Expenditure	15,100,000	-	15,100,000	26,359,495	27,677,470	29,061,343

Summary of Expenditure by Category

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Operations & Maintenance	15,100,000	-	15,100,000	26,359,495	100.00
Total	15,100,000	-	15,100,000	26,359,495	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

Human Resource Planning & Policy Implementation						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Administrative services	15,100,000	-	15,100,000	26,359,495	27,677,470	29,061,343
Total Programme Expenditure	15,100,000	-	15,100,000	26,359,495	27,677,470	29,061,343

Human Resource Planning & Policy Implementation						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	14,400,000	-	14,400,000	23,109,495	24,264,970	25,478,218
Goods and Services	14,400,000	-	14,400,000	23,109,495	24,264,970	25,478,218
Capital Expenditure	700,000	-	700,000	3,250,000	3,412,500	3,583,125
Acquisition of Non-Financial Assets	700,000	-	700,000	3,250,000	3,412,500	3,583,125

Total Expenditure	15,100,000	-	15,100,000	26,359,495	27,677,470	29,061,343
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	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	15,100,000	-	15,100,000	26,359,495	100.00
Development	-	-	-	-	0.00
Total	15,100,000	-	15,100,000	26,359,495	100

Human Resource Planning & Policy Implementation						
General Administrative services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	14,400,000	-	14,400,000	23,109,495	24,264,970	25,478,218
Goods and Services	14,400,000	-	14,400,000	23,109,495	24,264,970	25,478,218
Capital Expenditure	700,000	-	700,000	3,250,000	3,412,500	3,583,125
Acquisition of Non-Financial Assets	700,000	-	700,000	3,250,000	3,412,500	3,583,125
Total Expenditure	15,100,000	-	15,100,000	26,359,495	27,677,470	29,061,343

4824 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	Budget	Revised	Actual
	2022/2023			2023/2024			2024/2025		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	90,926,238	91,685,457	71,918,152	180,000,000	121,784,798	87,312,409	135,100,000	206,868,960	-
Recurrent	17,926,238	35,317,457	26,530,941	35,000,000	31,862,420	30,738,562	35,100,000	50,808,960	-
Development	73,000,000	56,368,000	45,387,211	145,000,000	89,922,378	56,573,847	100,000,000	156,060,000	-

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 Awareness	To efficiently and effectively communicate government information

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2026/2027

Sub program	Key Output	Performance Indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing agency
Programme:	ICT infrastructure development							
Outcome	Enhance efficient and effective government operations							
County connectivity 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

Sub program	Key Output	Performance Indicators	Baseline 2022/2023	Target 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027	Implementing agency
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		e-Government
	Digital publicity boards	Number	0	0	1	1	1	e-Government

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Administration, Planning and Support Services	4,442,700	-	7,803,050	7,936,700	8,333,535	8,750,212
ICT infrastructure development	173,208,008	-	108,940,633	131,344,008	137,911,208	144,806,769
Adoption of E-government services	1,580,000	-	2,199,730	1,580,000	1,659,000	1,741,950
County Information and Management Awareness	38,694,952	-	16,156,587	54,144,952	56,852,200	59,694,810
Total Expenditure	217,925,660	-	135,100,000	195,005,660	204,755,943	214,993,740

ICT, e-Government and Communication						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	120,943,660	-	99,368,000	115,205,660	120,965,943	127,014,240
Goods and Services	120,943,660	-	99,368,000	115,205,660	120,965,943	127,014,240
Capital Expenditure	96,982,000	-	35,732,000	79,800,000	83,790,000	87,979,500
Acquisition of Non-Financial Assets	96,982,000	-	35,732,000	79,800,000	83,790,000	87,979,500
Total Expenditure	217,925,660	-	135,100,000	195,005,660	204,755,943	214,993,740

Summary of Expenditure by Category

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Operations & Maintenance	217,925,660	-	135,100,000	73,915,660	37.90
Development	-	-	-	121,090,000	62.10
Total	217,925,660	-	135,100,000	195,005,660	100

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

General Administration, Planning and Support Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
General Administrative services	4,442,700	-	7,803,050	7,936,700	8,333,535	8,750,212
Total Programme Expenditure	4,442,700	-	7,803,050	7,936,700	8,333,535	8,750,212

General Administration, Planning and Support Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	4,442,700	-	7,553,050	7,736,700	8,123,535	8,529,712
Goods and Services	4,442,700	-	7,553,050	7,736,700	8,123,535	8,529,712
Capital Expenditure	-	-	250,000	200,000	210,000	220,500

Kakamega County Budget 2025/2026

Acquisition of Non-Financial Assets	-	-	250,000	200,000	210,000	220,500
Total Expenditure	4,442,700	-	7,803,050	7,936,700	8,333,535	8,750,212

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	4,442,700	-	7,803,050	7,936,700	100.00
Development	-	-	-	-	0.00
Total	4,442,700	-	7,803,050	7,936,700	100

ICT infrastructure development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
ICT Infrastructure Development	173,208,008	-	108,940,633	131,344,008	137,911,208	144,806,769
Total Programme Expenditure	173,208,008	-	108,940,633	131,344,008	137,911,208	144,806,769

ICT infrastructure development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	76,326,008	-	73,558,633	51,844,008	54,436,208	57,158,019
Goods and Services	76,326,008	-	73,558,633	51,844,008	54,436,208	57,158,019
Capital Expenditure	96,882,000	-	35,382,000	79,500,000	83,475,000	87,648,750
Acquisition of Non-Financial Assets	96,882,000	-	35,382,000	79,500,000	83,475,000	87,648,750
Total Expenditure	173,208,008	-	108,940,633	131,344,008	137,911,208	144,806,769

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	173,208,008	-	108,940,633	10,254,008	7.81
Development	-	-	-	121,090,000	92.19
Total	173,208,008	-	108,940,633	131,344,008	100

Adoption of E-government services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Adoption of e-Government Services	1,580,000	-	2,199,730	1,580,000	1,659,000	1,741,950
Total Programme Expenditure	1,580,000	-	2,199,730	1,580,000	1,659,000	1,741,950

Adoption of E-government services						
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Kakamega County Budget 2025/2026

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,580,000	-	2,199,730	1,580,000	1,659,000	1,741,950
Goods and Services	1,580,000	-	2,199,730	1,580,000	1,659,000	1,741,950
Total Expenditure	1,580,000	-	2,199,730	1,580,000	1,659,000	1,741,950

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	1,580,000	-	2,199,730	1,580,000	100.00
Development	-	-	-	-	0.00
Total	1,580,000	-	2,199,730	1,580,000	100

County Information and Management Awareness						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
County Information and Management Awareness	38,694,952	-	16,156,587	54,144,952	56,852,200	59,694,810
Total Programme Expenditure	38,694,952	-	16,156,587	54,144,952	56,852,200	59,694,810

County Information and Management Awareness						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	38,594,952	-	16,056,587	54,044,952	56,747,200	59,584,560
Goods and Services	38,594,952	-	16,056,587	54,044,952	56,747,200	59,584,560
Capital Expenditure	100,000	-	100,000	100,000	105,000	110,250
Acquisition of Non-Financial Assets	100,000	-	100,000	100,000	105,000	110,250
Total Expenditure	38,694,952	-	16,156,587	54,144,952	56,852,200	59,694,810

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2023/2024	2023/2024	2024/2025	2025/2026	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	38,694,952	-	16,156,587	54,144,952	100.00
Development	-	-	-	-	0.00
Total	38,694,952	-	16,156,587	54,144,952	100

Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

General Administration, Planning and Support Services

General Administrative services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	4,442,700	-	7,553,050	7,736,700	8,123,535	8,529,712
Goods and Services	4,442,700	-	7,553,050	7,736,700	8,123,535	8,529,712
Capital Expenditure	-	-	250,000	200,000	210,000	220,500
Acquisition of Non-Financial Assets	-	-	250,000	200,000	210,000	220,500
Total Expenditure	4,442,700	-	7,803,050	7,936,700	8,333,535	8,750,212

ICT infrastructure development						
ICT Infrastructure Development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2020/2021	2020/2021	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	76,326,008	-	73,558,633	51,844,008	54,436,208	57,158,019
Goods and Services	76,326,008	-	73,558,633	51,844,008	54,436,208	57,158,019
Capital Expenditure	96,882,000	-	35,382,000	79,500,000	83,475,000	87,648,750
Acquisition of Non-Financial Assets	96,882,000	-	35,382,000	79,500,000	83,475,000	87,648,750
Total Expenditure	173,208,008	-	108,940,633	131,344,008	137,911,208	144,806,769

Adoption of E-government services						
Adoption of e-Government Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2020/2021	2020/2021	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	1,580,000	-	2,199,730	1,580,000	1,659,000	1,741,950
Goods and Services	1,580,000	-	2,199,730	1,580,000	1,659,000	1,741,950
Total Expenditure	1,580,000	-	2,199,730	1,580,000	1,659,000	1,741,950

County Information and Management Awareness						
County Information and Management Awareness						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2023/2024	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Recurrent Expenditure	38,594,952	-	16,056,587	54,044,952	56,747,200	59,584,560
Goods and Services	38,594,952	-	16,056,587	54,044,952	56,747,200	59,584,560
Capital Expenditure	100,000	-	100,000	100,000	105,000	110,250
Acquisition of Non-Financial Assets	100,000	-	100,000	100,000	105,000	110,250
Total Expenditure	38,694,952	-	16,156,587	54,144,952	56,852,200	59,694,810