

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KAKAMEGA



ECONOMIC PLANNING AND INVESTMENTS

ANNUAL DEVELOPMENT PLAN

FY 2017/2018

An economically vibrant county

KENYA
VISION **2030**

AUGUST 2016

PREPARED BY: THE ECONOMIC PLANNING AND INVESTMENTS DEPARTMENT
AUGUST 2016

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H.E .HON. PHILLIP M. KUTIMA

DEPUTY GOVERNOR,
COUNTY GOVERNMENT OF
KAKAMEGA

EXECUTIVE SUMMARY

The Kakamega County Annual Development Plan 2017/18 is the foundation for the Budget as provided for in the Public Financial Management Act (126). The report gives a brief background on the County and the Annual Development Plan.

Chapter one of the ADP 2017/18 gives a brief introduction to this plan indicating the methodology followed during its preparation.

Chapter Two provides a comparison between what was planned for 2016/2017 and what was provided for in the budget 2016/2017.

Chapter Three reviews the achievements of each Ministry department and agency in view of the previous ADPs. This includes the implementation of county flagship projects.

Chapter Four gives the highlights and challenges faced in the implementation of previous plans and further provide a prescription of strategies and measures to mitigate them. The challenges the county is facing in the delivery of its intended objectives include inadequate allocation of funds, late disbursements of funds from the exchequer, inadequate technical staff and delays in procurement processes. Recommendations include employment of additional technical staff, petitioning of National Government to release funds quarterly as prescribed in the PFMA 2012 as opposed to monthly in arrears, strengthening of the procurement department, preparation of realistic work plans and timely submission of department's cash flows and expenditure returns.

Chapter Five finally gives the various projects and programmes proposed for implementation in the financial year 2017/18 per sector and sub-Sector. These programmes are aligned to the strategic aspirations of the County, The County Integrated Development Plan 2013-2017, MTP II (2013-2017) and the National Development Blueprint the Kenya Vision 2030. Such include improved food security, Infrastructure access, Health services transformation, service delivery, improved security and access to social amenities. Emphasis is laid on the completion of ongoing projects as well as county flagship projects.

ABBREVIATION AND ACRONYMS

ADP	Annual Development Plan
AI	Artificial Insemination
CBO	Community Based Organizations
CDF	Constituency Development Fund
CG	County Government
CHWs	Community Health Workers
CSOs	Civil Society Organizations
ECD	Early Childhood Development
ECDE	Early Childhood Development Education
EPZ	Export Promotion Zone
FY	Financial Year
GBV	Gender Base Violence
HEP	Hydro Electric Power
ICT	Information Communication Technology
IT	Information Technology
KAPP	Kenya Agricultural Productivity Project
KARI	Kenya Agricultural Research Institute
KENFAP	Kenya National Federation of Agricultural Producers
KEPHIS	Kenya Plant Health Inspection Survey
KIHBS	Kenya Integrated Health Budget Survey
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KPLC	Kenya Power & Lighting Company
KWS	Kenya Wildlife Services
MOCO	Mumias Out growers Company
MTEF	Mid Term Expenditure Framework
NEMA	National Environment Management Authority
NG	National Government
NGO	Non-Governmental Organizations
OVC	Orphans and Vulnerable Children
PAG	Pentecostal Assemblies of God
PFMA	Public Finance Management Act
PGH	Provincial General Hospital
PRSP	Poverty Reduction Strategy Paper
SACCOs	Savings and Credit Cooperative Societies
SMES	Small and Micro Enterprises
SMS	School Management Committee
VAT	Value Added Tax
WKCDD/FMP	Western Kenya Community Driven Development & Flood Mitigation Programme
W&M	Weights and Measures

CHAPTER 1

1.0 INTRODUCTION

1.1 BACKGROUND

This report identifies development priorities proposed by various stakeholders per sector in the county for the period 2016/2017. This process is in line with the requirements of the Constitution of Kenya 2010 and the PFMA 2012 which requires that this report be prepared in line with the strategic objectives of the county and as part of the milestones in the budget cycle.

These consultative Forums are intended to capture the views of stakeholders in the county in order to deepen stakeholders' participation and discuss their main challenges in their sectors, suggest sectoral priorities and propose strategic interventions. These priorities will then be included to set the county budget sector ceilings to ensure that they are captured.

1.2 STAKEHOLDER PARTICIPATION

It is important to note that stakeholders were involved in the entire process. The County Budget and Economic Forum provided their views which were incorporated in this plan.

1.3 LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

1. Every county government shall prepare a development plan in accordance with Article 220 (2) of the Constitution that include:-
 - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) A description of how the county government is responding to changes in the financial and economic environment.
 - c) Programmes to be delivered with details for each programme of-
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible;
 - iv. The budget allocated to the programme;
 - d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e) A description of significant capital developments;
 - f) A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable Indicators where those are feasible
 - g) Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations.

3. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.
4. The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to County Assembly.

1.4 BROAD STRATEGIC PRIORITIES:

The priorities outlined in this document are consistent with the Second Medium Term Plan of Kenya vision 2030 (2013-2017), The county Vision and the County Integrated Development Plan (2013-2017). The County will focus on the following five key broad priorities:

- I. Revamping the Agriculture sector. Subsidization of farm inputs, procurement of tractors for improved mechanization will increase the acreage under crop production, introduction of the one cow initiative, Value addition in agriculture to increase farmer incomes, up-scaling artificial insemination for better breeds and revamping extension services are among the strategies which will be employed to revamp this sector.
- II. Promotion of health care through investing in quality and accessible health services. This will be achieved through procuring more ambulance services, provide pharmaceutical and non-pharmaceutical medicines, continuing the construction, equipping, renovation and upgrading of health facilities and revamping of Level four (4) facilities county wide.
- III. Improving transport infrastructure. In order to improve the connectivity in the county, massive construction of the earth, gravel and bitumen roads as well as bridges and river crossings will be undertaken. Purchase of key construction equipment in addition to investment in the modern road construction technology and Construction of the county mechanical workshop will improve accessibility and connectivity. These will be achieved through both public and private partnerships. Within the medium term the county intend to upgrade 200Km of roads to Bituminous standards.
- IV. Improvement of the education standards. Construction, equipping and staffing of modern county polytechnics and ECDE centers, roll out of ECDE school feeding programme, infrastructure support to primary and secondary public schools and provision of bursaries and scholarships to the bright but needy students and provision of tuition subsidies to students in county polytechnics will go a long way in improving access to quality education and training.
- V. Promotion of Trade, Tourism and Industry. Construction of modern markets and stalls, provision of affordable credit to small and Medium sized businesses, erection of light masts in market centers, protection and development of tourism attraction sites, feasibility studies and provision of infrastructural support for the establishment of maize milling plant and tea processing factory among other cottage factories will create an enabling environment for business and industrial development and enhancing entrepreneurial culture.

1.5 RESPONSE TO ECONOMIC AND FINANCIAL ENVIRONMENT

The County Government relies on the National Government statistics on economic issues (KNBS). Kenya's economy is estimated to have expanded by 5.6 per cent in 2015, compared to a growth of 5.3 per cent in 2014. This was as a result of major drivers of the economy that includes agriculture, manufacturing, transport, real estate, education and construction; This points to macro-economic situations which are encouraging for the county and therefore this means that the county economic growth will follow the same pattern (KNBS).

Kakamega County is affected by the existing economic situation which affects the satisfactory provision of efficient service delivery to its citizens. Kakamega County has close to half of its population living below the poverty line at 49.3% according to the KNBS report of the well being in Kenya (2009). The County since the inception of devolution has tried to respond to this situation by introduction of major programmes with an aim of improving the living standards of its population. Such programmes include:

- I. Social Safety Net- this has been achieved through the following initiatives: shelter improvement programme, Provision of bursaries and scholarship for needy students, Distribution of mattresses and blankets to poor households.
- II. Infrastructure development- the county government has opened up rural roads, upgraded gravel roads to bitumen standard and improved lighting through installation of solar and high mast flood lights at various strategic positions.
- III. Improved agricultural services- The county government has introduced Farm mechanization, fertilizer and seed subsidization programme with an aim to improve food security. The county has also introduced one cow initiative programme, poultry development and smart dairy programme among other livestock programmes.
- IV. Trade promotion-The county government has introduced trade loans to small medium enterprise citizen, Improved market infrastructure including kiosks and construction of markets with an aim economic activities thus improving on the living conditions
- V. Improved health services and infrastructure- The County government has improved on the health sector by providing ambulance services, child maternity programmes and construction, equipping and staffing of hospital and health centers.

Going forward the County Government will enhance the above programmes by using the available resources.

1.6 PRIORITIZATION OF FINANCIAL RESOURCES

The county resources are scarce and do not match the overwhelming expenditure needs. The County will respond to this by prioritizing and rationalizing on the available resources. The county will strive to improve on domestic collection to lessen the expenditure pressure. The measures to be undertaken the county treasury includes:

1. Creation of a dedicated body corporate –The Kakamega Tax Collection Agency.

- a) Headed by a Board of Directors the Agency will be charged with the following duties.
- b) Conduct the administration and enforcement of revenue laws.
- c) Conduct the assessment, collection and account for all rates, taxes, fees and charges payable by or under the County Revenue Laws.

- d) To advise the County Treasury on all matters relating to the administration and enforcement of County revenue laws and the assessment and collection of rates, taxes, fees and charges under those laws.

2. Automation.

The county Government has contracted a solution provider to provide an Enterprise Resource planning with a Revenue Module in an effort to automate and create efficiency in revenue collection, management and reporting. The consultant has already done gap analysis and is now carrying out the solution design.

3. Revenue Potency Study

The County Government has engaged a consultant to carry out a revenue potency study to help profile all sources of revenue, their potential and collection mechanism as well as the recommendation of new sources of Revenue that have not been tapped.

4. Revenue Collection legislation

The County Government on realising the short comings of the current revenue collection Act 2014 has embarked on the revision of the Revenue Collection Laws. This will see the creation of the following Acts once the draft bills are enacted and passed the County Assembly.

- a) Revenue Management and Administration Act
- b) Licensing Act.
- c) Rating Act.
- d) Agricultural Produce Cess Act (APC).

5. Revenue Clinics

Realising the importance on an informed tax payer community, the County Government is planning to have tax clinic to sensitize tax payers on the importance of self compliance. The tax payers will be informed among other things their rights and obligations. This is also part of the public participation forums.

6. Improved infrastructure.

The County Government is seriously improving infrastructure through building and renovating market facilities and slaughter houses. Revamped Agriculture through farm inputs/Farm mechanization etc to improve the livelihoods of the residents which increases their productivity leading to enhanced revenue potential.

CHAPTER TWO

2.0 REVIEW OF THE 2016/17 ANNUAL DEVELOPMENT PLAN

The 2016/17 ADP was greatly referred to while preparing the budget estimates for the 2016/17 financial year. This chapter presents the comparisons between the ADP versus budget estimates for 2016/17.

2.1 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17	Remarks
BUKURA ATC			
Construction of Multipurpose Hall	20	15 million	Ongoing
VETERINARY			
Tick and pest control	0 M	5 M	Not in departmental plan.
Vaccination of animals against major diseases	20 M	10 M	Underfunding
Artificial insemination service	10 M	7 M	Number of animals covered may be
LIVESTOCK DEVELOPMENT			
Dairy cattle value chain development	100,000,00	79,804,000	Ongoing
Poultry value chain development	60,000,00	10,000,000	Ongoing
Dairy goats development	10,000,00	0	New
Apiculture and emerging livestock development	10,000,00 0	0	Ongoing
Livestock Census	30,000,00	0	
Development of Economic farm units	150,000,00	82,200,000	
Legislations	5,000,00	0	
Renovation of cattle dips and revamping of	15,000,00 0	0	Ongoing
Ativet student programme	0	40,000,000	New
Agricultural Information Management Systems	0	10,000,000	New
FIHERIES			
Rehabilitation of Fish Ponds Programme	0	2,559,685	On going
Fish Pond Development Support	35	0	On going
New Fish Pond Development Programme	0	5,000,000	On going
Subsidies (Fish Feeds, Fingerlings, Lime)	0	5,000,000	On going
Institutional Fish Pond Development Programme	10	0	N/A
Rural Fish Feeds Machines Programme	15	0	N/A
Private Hatcheries Support Development Programme	25	3,000,000	On going
Dam Fisheries Development Programme	8	0	N/A
Fishing Gears Support Programme	5	400,000	On going

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 io9	Remarks
Lutonyi Fish Farm Modernization Pro- gramme	4	0	N/A
Kakamega Fish Processing Plant Support Programme	15	1,000,000	On going
Establishment of Fish Farmers Support Re-	10	0	N/A
Fish Marketing, Research, Technology Transfer and Value Addition	20	2,000,000	To be implemented
Legislation of the County Fisheries Act to enable Fisheries Licensing)	2	0	N/A
River Fisheries Development Programme	3	0	N/A
Aqua Park Development Programme	0	0	New programme proposed for 2017/2018 FY

2.2 HEALTH SERVICES

The table below presents a comparison between planning and budgeting for 2016/17.

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks
Purchase of 6No. Ambulances	54,000,000	0	
Purchase of 10No. Utility vehicles	45,000,000	0	
Construct and equip 3 No HDU facilities: Butere,Lumakanda and Malava	75,000,000	0	
Construct and equip 5 No theatres: Iguhu, Shibwe,Mautuma,Matunda and Matungu	175,000,000	0	
Nutrition programme	10,000,000	3,000,000	
Purchase medical equipment	0	45,000,000	
HIV/AIDS/ TB	10,000,000	7,000,000	
Disability mainstreaming	10,000,000	1,500,000	
Gender mainstreaming (SGBV)	10,000,000	0	
Health Data Management	0	3,000,000	
Health facility maintenance	200,000,000	217,184,083	
Reproductive Health	10,000,000	7,000,000	
Family planning	10,000,000	3,000,000	
Imarisha Afya Ya Mama Na Mtoto	90,000,000	90,000,000	
Beyond zero campaign	15,000,000	10,000,000	
Child Survival/ EPI	10,000,000	7,000,000	
PUBLIC HEALTH			
Malaria control Program	10,000,000	7,000,000	
Disease surveillance	10,000,000	7,000,000	
Non-Communicable diseases	0	1,500,000	
Jigger Treatment Campaign	10,000,000	5,000,000	
Community Health Strategy	60,000,000	50,000,000	
Community Youth programme.	30,000,000	20,000,000	
Ward based projects	0	0	

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks
Community Led Total Sanitation (CLTS)	0	4,000,000	
Water, Sanitation and Hygiene programme	0	0	
Public Health standards and Regulations	0	0	
Vector and Vermin Control Programme	0	0	
Food/Water Quality Control Programme	0	0	

2.3 ROADS, INFRASTRUCTURE, PUBLIC WORKS AND ENERGY

In the ADP 2016/17 a number of projects and programmes were prioritized by the department. During the budget FY though with constrained resources they were funded at different levels.

Planned project/programmes	Planned Length (Kms)	Amount Kshs. Allocated in	Amount Kshs. Allocated in 2016/17 budget	Remarks
Construction of major gravel roads	446.8	505,050,000.00	30,454,953.00	
Maintenance of gravel roads (RMLF)		0	147,689,749.00	
Maintenance of gravel roads (kazimashinani)		0	60,000,000.00	
10km per ward roads Project (phase 1 &2) Includes supervision fee for phase 2	600	0.00	180,000,000.00	
Construction of 200 Kms Rural Bitumen roads.	200	0.00	300,000,000.00	
Construction of 1km per major market in every sub county.	12	480,000,000.00	75,000,000	
Construction of urban roads to bitumen standards. (Includes public participation, legal services and land compensation fees.)		200,000,000.00	265,246,579	
Construction of Bridges.		207,000,000.00	74,875,015	
Purchase of specialized road construction equipment.		209,000,000.00	0.00	
Construction of central county mechanical workshop.	1 No.	25,000,000.00	0.00	
Construction of regional county mechanical workshop.	2 No.	18,000,000.00	0.00	
Purchase of workshop tools and equipment (overhaul services)		10,000,000.00	0.00	

Planned project/programmes	Planned Length (Kms)	Amount Kshs. Allocated in	Amount Kshs. Allocated in 2016/17 budget	Remarks
Major repairs of roads construction equipment.		12,000,000.00	0.00	
Purchase of survey equipment and design software.		0.00	0.00	
Connection of electricity in all public institutions and markets. Taking stock of all unelectrified institutions and actual development. Partners with REA, Kenya power for connections.		200,000,000.00	81,512,857.00	
Solar energy, Tapping solar energy for utilization on schools, markets and health centers.		100,000,000.00	00	
Street lighting in kakamega and mumias towns and in the 12 sub counties by Kenya Power		0.00	86,586,969.00	
Roads emergency projects.		0.00	3,000,000.00	
Other projects (ward based projects)		0.00	600,000,000.00	

2.4 EDUCATION, SCIENCE AND TECHNOLOGY

The following table presents a comparison between what was planned in the ADP versus what was allocated in the budget.

Planned project/programmes	Amount Kshs. Allocated in 2016/17 ADP	Amount Kshs. Allocated in 2016/17 budget	Remarks
POLYTECHNICS			
Other Infrastructure and Civil Works	156,000,000	35,000,000	
Development of polytechnic infrastructure on-going			
Ativet programme	-	10,000,000	
Grants to Youth Polytechnics	-	66,000,000	
support programme	-	5,500,000	
Recruitment of instructors	-	4,800,000	
Benefits - Tertiary Education-	80,000,000	60,000,000	
Purchase of tools for 30 polytechnics	150,000,000	-	
Purchase of 3 polytechnic buses	21,000,000	-	
Sub-Total	407,000,000	181,300,000	
ECDE			
Construction of 30 ECD centres	-	150,000,000	
Teaching /Learning materials	-	7,012,000	
Equipping of ECD Centres	60,000,000	13,000,000	
ECD 3 door toilets	48,000,000	30,000,000	
Feeding programme in 900ECD	60,000,000	-	
Completion and equipping of	40,000,000	-	

Planned project/programmes	Amount Kshs. Al- located in 2016/17 ADP	Amount Kshs. Allocated in 2016/17 budget	Remarks
Sub Total			
Education support			
Ward -Bursaries	180,000,000	120,000,000	
Completion of 100 toilets in	-	16,477,608	
Scholarships and other Educational	150,000,000	30,000,000	
Strategic plan,research and capacity	-	20,936,789	
Board of management teachers pro-		64,800,000	
Construction of Buildings - of centres	-	26,000,000	
Special needs Centres	-	10,000,000	
Ward based projects	-	-	
Sub total	330,000,000	288,214,397	
Grand total			

2.5 TRADE, INDUSTRIALIZATION AND TOURISM

Planned project/pro-grammes	Location	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks
Completion of six modern mar- kets phase I	County wide	300 M	250 M	
Construction of eight modern markets phase II	County wide			
Commence Developing of 12 open air markets (one per sub county)	All sub counties			
Small enterprise fund to disburse. 200m (10% Kakamega	County wide	200 M	40 M	Revolvin g
Training the SMEs (60 wards) 50 SMEs per ward @ 50,000.00	County wide	3 M		
Construction/Repair of stock Rings (4 stock rings)	Country wide	6 M	5 M	Ongoing
Maize Milling factory/Acquisition	Lugari	40 M	3 M	
Tea Factory/ Acquisition of land	Shinyalu	40 M	4 M	
Dairy/ Acquisition of land	Malava	40 M	3 M	
Jua kali Shades (3)	One per region	60 M	10	
Crying stone	Lurambi	60 M	3 M	
Mawe tatu	Likuyani	6 M	0.5 M	
Misango hills	Khwisero	6 M	0.5 M	
Kambiri hills	Kambiri	6 M	0.5 M	
Eco-lodge	Kakamega forest (kwa Chief Glade)	900	3 M	
Homestays	1 per sub county	50 M	0.5 M	
Nabongo shrines	Mumias East	6 M	0.5 M	
Bomas Kakamega	Kakamega town	800 M		

Planned project/programmes	Location	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks
Mukai stone and caves	Malava	6 M	0.5 M	
Cable car and canopy walk	Kakamega Forest	250 M	0.5 M	
Fencing of Kakamega forest	Kakamega Forest	450 M		
Animal orphanage and snake park	Kakamega town opp. bukhungu stadium	250 M	0.5 M	
Re-Introduction of extinct species of wildlife	Kakamega Forest	60 M	-	
Miss Tourism Beauty Pageant	Kakamega/ Nairobi	10 M		
Tourism week	Kakamega County	3 M		
Branding and marketing	Kakamega County	30 M	10 M	

2.6 WATER, ENVIRONMENT AND NATURAL RESOURCES

	Project/Programme	Location	Amount in ADP 2016/17 (KES Millions)	Amount Allocated in 2016/17 Budget (KES)	Remarks
A	Water				
1.	Completion of Ongoing water projects	County wide	60	57,000,000.00	Funds already committed
2.	Expansion and extensions of piped water supplies (Pro-Poor)	County wide	50	0.00	Not approved
3.	Construction of treatment works	Shinyalu	25	3,000,000.00	To complete Backwash on C.F.U
4.	Replacement of electric pumps with solar powered pumps	Malava, Lumakanda & Likuyani	10	0.00	Not approved
5.	Water harvesting and storage in selected institutions	12 sub counties	36	15,000,000.00	250,000 KES Per Ward
6.	Completion of Ongoing sewerage works	Kakamega & Mumias towns	250	0.00	Not approved
7.	Purchase and installation of water meters	12 sub county	25	0.00	Not approved
8.	Purchase water tanker (20,000 liters)	County wide	40	0.00	Not approved
9.	Purchase of an Exhauster	County wide	15	0.00	Not approved
10.	Pro-Poor Water and Sewerage Program	County wide	0.00	20,000,000.00	Project not in 2016/17 ADP
11.	Spring & River bank Protection	County wide	0.00	60,000,000	Project not in 2016/17 ADP

	Project/Programme	Location	Amount in ADP 2016/17 (KES Millions)	Amount Allocated in 2016/17 Budget (KES)	Remarks
12.	Feasibility study and Water master plan	County Wide	0.00	15,000,000.00	Project not in 2016/17 ADP
	Sub total		511	170,000,000.00	
B	Environment				
1.	Provision of elevated separation at the source litter bins, Refuse chambers & Solid waste management infrastructure development	Major towns & urban Centers	10	5,300,000.00	Budget scaled down to 5.3 M.
2.	Purchase of modern refuse truck	County wide	30	0.00	Not approved
3.	Recycling & briquetting machines	County wide	24	0.00	Not approved
4.	Purchase of Land to manage a land fill	County wide	25	0.00	Not approved
5.	Air Pollution Control Policy	County-wide	3	5,000,000.00	Funds not yet to be disbursed
6.	Installation of early warning system	County-wide	5		
7.	Environmental protection & Conservation	County-wide	2.4	5,335,000.00	Funds not yet disbursed
8.	Youth Environment Conservation Program (Kazi Mashinani)	County-wide	0.00	20,000,000.00	Project not in 2016/17 ADP
9.	Carry out Environmental awareness creation and sensitization programs throughout the County via mass media, road shows and print media.	All the Sub County	15	5,000,000.00	Budget scaled down to 5 M.
10.	Installation of thunder & lightening arresters to thunder prone areas/ institutions & Market Centres	County wide	10	0.00	Not approved
	Set up a modern weather forecasting station	Central Region	30	0.00	Not approved
11.	M & E Vehicle	County-wide	5	0.00	Not approved
	Sub total		159.4	40,635,000.00	
C	Natural Resources				
1.	River-bank Conservation	Kakamega, Malava, Bunyala Forest Stations and Nzoia Forests	6	15,000,000.00	Budget scaled up to 15 M.
2.	Capacity building of artisanal miners	County-wide	5	2,000,000.00	Budget scaled down to 2 M.

	Project/Programme	Location	Amount in ADP 2016/17 (KES Millions)	Amount Allocated in 2016/17 Budget (KES)	Remarks
3.	Pre-feasibility, Feasibility and Appraisal Studies-nature based enterprises	County-wide	0.00	3,032,500.00	Project not in 2016/17 ADP
4.	Other Infrastructure and Civil Works-Rehabilitation of degraded mining sites	Lurambi Sub county	0.00	3,000,000.00	Project not in 2016/17 ADP
5.	Pre-feasibility, Feasibility and Appraisal Studies-Research and Baseline survey of all minerals and County Natural Resource Policy	County-wide	3	2,000,000.00	Equipment and Software for GIS
6.	GIS Systems	County-wide	5	0.00	Not approved
7.	Inventorize Species & habitats outside the protected areas Wet season & dry season ecological monitoring	County-wide	10	0.00	Not approved
	Sub total		29		
D Forestry Sub sector					
1.	Kakamega Forest Protection	Shinyalu and Malava	5.5	0.00	Not approved
2.	Promotion of tree cover outside Public Forest Reserves (County agro-forestry)	County-wide	12	2,000,000.00	Budget scaled down to 2 M.
3.	Urban Center Greening	North, Central and South	6	0.00	Not approved
4.	Tree cover increase – Afforestation and re-afforestation	One per Sub County	10	9,000,000.00	Approved 9 M
5.	Increase tree cover on hill tops.	Lugari (Maturu), Shinyalu (Kambiri) & Khwisero (Misango).	9	0.00	
6.	County Information Center	Central region	25	0.00	Not approved
7.	Putting up a bamboo industry		20	1,332,500.00	Funds not yet disbursed
	Promotion of uptake of Bamboo planting in water catchment & wetlands.	All sub counties	20		
	Sub total		107.5	37,365,000.00	
Grand Total			806.9	248,000,000.00	

2.7 SOCIAL SERVICES, YOUTH AND SPORTS

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks
Mulukova cultural Centre (phase 1)	10,000,000	3,000,000	-To be implemented in phases -community has identified land
Donations to cultural practitioners	3,000,000	800,000	Groups are being mobilized for the same
Research and documentation of intangible cultural heritage and history of Kakamega county	5,000,000	0	No funds allocated during this financial year
Khayega Arts gallery (phase 3)	4,500,000	5,000,000	BQs are being prepared
Completion of perimeter wall at Mumias cultural center	5,000,000	5,000,000	-4.2 M was spent on pending bills -BQs worth 0.8 M are being prepared for the renovation of the homesteads
Cultural festivals (Kenya Music and cultural festivals, and county Culture week)	15,000,00	6,200,000	-budget ready and awaiting approval -the syllabus and set pieces are ready
Conducting the Miss world and Miss Cultural heritage Kakamega edition competition	4,000,000	3,900,000	Preliminary consultations are at advanced stage with event organizers
Cultural exchange programmes	5,000,000	0	Not allocated funds
County inter-denominational prayer day	3,000,000		N/A
Promotion and preservation of cultural heritage through County council of elders and the County Culture committee	5,000,000	2,000,000	Budget from council of elders on proposed activities has been received and is being acted upon
Purchase of motor vehicle	5,000,000	0	Not allocated funds
Cultural festivals	0	6,755,950	-Circumcision workshop and its launch were done in July 2016. -Part of it to be spent on Kenya Music and Cultural festivals
Public participation-County Cultural meetings and forum	0	1,000,000	Budget has been approved, awaiting imprest facilitation
African Traditional Medicine Day exhibitions	0	995,000	Budget has been approved, awaiting imprest facilitation
Preservation of Isukuti as an ICH	0	1,349,050	-Inscription of Isukuti as an intangible Cultural heritage was done after the ADP had been prepared, therefore not captured. -Activities being planned
Sports			
Upgrading of Bukhungu Stadium	300,000,000	227,000,000	The project has been ongoing from the previous financial year, and would be completed by end of December 2016
Improvement of Likuyani Sports ground (fencing leveling and new standard goal posts)	10,000,000	0	No funds allocated
Improvement of Khayega sports ground	10,000,000	0	No funds allocated
Development of sports – procurement of sports equipment for 60 sports	5,000,000	4,000,000	Honoraria for coaches will consume Kshs. 1,860,000 while the balance of Kshs.

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks
Centres(1 per ward) and Payment of Honoraria to sports centers coaches			2,140,000 would be used to purchase sports items for the sports Centres -procurement plans for the items underway.
Conducting of Inter Youth Sports Centers Competitions	5,000,000	5,000,000	To be implemented in the 4 th Quarter
Coaching clinics	0	1,200,000	Budget prepared and is awaiting approval
Construction of a sports academy	100,000,000	0	No funds allocated
Equipping the talent academy	50,000,000	0	No funds allocated
County and inter county sports competitions in various disciplines(KICOSCA and KYISA)	20,000,000	11,000,000	-KYISA will be conducted at the end of the 2 nd Quarter
Purchase of motor vehicle	5,000,000	0	No funds allocated
Governor's cup sporting festival	0	20,000,000	-Kshs. 10 M will be used to settle pending bills from previous year's supply of sports equipment/items -The balance of 10 M will be used to facilitate the sporting festival from the ward to County finals during the 1 st and 2 nd quarter
Grants and donations to sports associations	0	2,000,000	Several groups have been identified and proposal for funding prepared.
Youth development and Gender			
Youth talent identification and nurturing	10,000,000	1,600,000	Preparations are underway to conduct the programme
Capacity building programmes for youth and women	15,000,000	7,207,900	Various budgets have been presented for approval
Construction of Gender based violence rescue center (Phase II)	10,000,000	3,665,750	BQs ready, awaiting tendering process
Road safety and driving lessons for boda boda riders	15,000,000	3,000,000	Budgets have been prepared for the programme
Establishment of 2 youth Empowerment centers	20,000,000	0	No funds allocated
Establishment of youth talent academy (the arts)	20,000,000	0	No funds allocated
County Youth Committee	0	2,000,000	The Committee has presented their planned activities awaiting funding
Labour services			
Promotion of Industrial peace	4,000,000	2,000,000	Planning of the programmes is underway
Combating child labour	3,000,000	0	No funds allocated
County government workplace safety management programme	2,000,000	0	No funds allocated
Social services			
Socio-Economic Assistance/Empowerment for Persons with Disabilities and persons with Albinism	5,000,000	3,665,750	Budget is awaiting approval
Shelter Improvement programme	50,000,000	25,332,875	-Budgets for preparatory activities are ready and awaiting approval -a total of 180 houses will be constructed (3 per ward)

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks
Establish of Older Persons Cash Transfer and NHIF Programme	20,000,000	0	No funds allocated
Equipping of workshops at Kakamega Vocational Rehabilitation Centre	2,500,000	0	No funds allocated
Publicity campaigns-social economic empowerment of the vulnerable	0	1,466,300	
Social security benefits in kind-social assistance to the vulnerable, widows/widowers	0	3,665,750	Budget being prepared
Purchase of tool kits and equipments for graduands in rehabilitation centres	3,000,000	1,100,000	Budget being prepared
Installation of improved modern cooking jikos at Kakamega Vocational Rehabilitation Centre	1,000,000	0	No funds allocated
Grants to community groups	12,000,000	0	No funds allocated
Relief of distress for emergency social cases	5,000,000	0	No funds allocated
Fencing 20 hectares of land at Kakamega Vocational Rehabilitation Centre (phase 2)	2,000,000	0	No funds allocated
Children services			
Construction of child rescue center phase II	10,000,000	4,032,325	BQs ready, tendering process ongoing
OVC Programme (Donations)	5,000,000	1,832,875	Institutions to benefit are being identified
Furnishing of Child protection Centre	5,000,000	0	No funds allocated
Social security benefits-foster care grants to foster parents	0	1,000,000	Beneficiaries are being identified
Children intervention programmes	0	1,686,245	Budget being prepared
Children Assembly	0	579,230	Budgets for the children assembly activities being prepared
Library services			
Construction of county library (phase 1)	20,000,000	3,665,750	-Expansion of the County library will be done during the financial year -BQs are being prepared
Expansion and refurbishing of existing library	5,000,000	0	No funds allocated
Construction of 2 sub county libraries (phase 1)	10,000,000	0	No funds allocated
Sensitization and outreaches programme	5,000,000	0	No funds allocated
TOTAL	841,500,000	374,000,750	

2.8 LANDS, URBAN AREAS, PHYSICAL PLANNING

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks
Purchase of land for development purpose	100,000,000	25,000,000	

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks
Clearing of settlement fund trustee loan for schemes residents	15,000,000	0	
Establish a GIS lab and digitalization of records	30,000,000	5,000,000	
Refurbishment of houses/securing of existing county estates	20,000,000	4,000,000	
Purchase of 4 hydrophone machines	20,000,000	0	
Training of ABMT	5,000,000	0	
Infrastructure improvement in informal settlements	100,000,000	5,000,000	
Prepare spatial integrated and part development plans	30,000,000	45,000,000	
Street lighting/flood light	50,000,000	0	
Civil/structural works	30,000,000	0	
Non Motorized Transport Facilities	100,000,000	0	
Storm water drains	50,000,000	0	
Construction of Kakamega Town Hall	30,000,000	0	
SUB TOTALS	580,000,000	84,000,000	
Kakamega Town			
Landscaping and beautification of streets	15,000,000	12,000,000	
Refurbishment of Offices	0	7,000,000	
Construction of eco toilets	30,000,000	6,000,000	
Modern litter bins/Town cleaning	40,000,000	35,000,000	
Construction of Markets(Masingo & Shirere	0	78,000,000	
Bodada Shades	0	5,000,000	
Traffic Signage, Road Markings and House Coding	30,000,000	5,000,000	
SUB TOTALS	115,000,000	148,000,000	
Mumias Town			
Iko- Toilet	0	6,000,000	
Waste Management	0	29,500,000	
Landscaping and Beautification	0	10,000,000	
Bus park maintenance and	30,000,000	10,000,000	
SUB TOTALS	30,000,000	55,500,000	
GRAND TOTAL DEVELOPMENT	725,000,000	287,500,000	

2.9 PUBLIC SERVICE AND ADMINISTRATION

The following table presents a comparison between what was planned in the ADP versus what was allocated in the budget.

Planned project/programmes	Amount Ksh. Allocated in	Amount Ksh. Allocated in	Remarks
County Administration			
Construction of the County HQs Annex- (Phase 2)	73.35 Million	60 Million	To construct the county HQs annex
Equipping the disaster Centre	60 Million	10 Million	To construct and equip the first disaster Centre. It will also start another Disaster Centre.
Establishment of the County training college	50 Million	0	Upgraded Bukura ATC to County Government Training College
Purchase of Fire fighting Vehicles and Equipment	0	55 million	Plan to purchase in the 2nd quarter
Refurbishment of non-residential buildings	20 Million	5 Million	To refurbish Sub-County offices at Butere and Shinyalu
Police houses:	20 Million	10 Million	To construct police houses at Matunda and Navakholo
Procurement of ward vehicles, Chief Officer, PS&A	65 Million	0	Not Approved
Advertising, Awareness, Publicity (HIV/AIDS)	5 Million	3.5 Million	To create awareness on HIV/AIDS
Advertising, Awareness, Publicity (Anti-Corruption)	5 Million	3.5 Million	To create awareness on corruption menace
Ward based projects	120 Million	0	Not approved
Motor Vehicle Fleet Management	0	10 Million	To establish Fleet management system
Kazi Mashinani Secretariat Programme	0	5 Million	To purchase vehicle for supervision and operations
County Citizen Service Centre	0	5 million	To be commissioned in Aug 2016
Performance management	0	9 million	To co-ordinate performance contracts and train on performance
Ward Offices			
Constructions of 15 Ward offices.	60 Million	25,352,260	To construct 10 ward offices across the county
Sub-Counties			

Planned project/programmes	Amount Ksh. Allocated in	Amount Ksh. Allocated in	Remarks
Construction of Sub County HQs (Mumias West,Likuyani,Shinyalu,	48 Million	42 Million	To construct 3 sub-county offices Likuyani Ikolo- mani and

2.10 OFFICE OF THE GOVERNOR

Achievements witnesses in the ministry in the FY 2015/16 as compared to the ADP 2015/16

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks
Office of the governor			
Construction of the Governor residence(Kakamega)	100	70	
Phase two of the Governor's satellite residence(Lugari)	50	0	
Deputy Governor's residence(Kakamega)	100	0	
County Courts			
County Courts(Kakamega)	5	0	
Communication			
County radio(Kakamega)	50	4	ongoing
Information communication and technology			
Automation/ICT(county wide)	100	70	
Economic planning			
Investment banking	200	200	
Macro-economic modelling	20	9,597,742	

CHAPTER THREE

3.0 PREVIOUS FINANCIAL YEAR 2015/16 ACHIEVEMENTS

3.1 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

The department witnessed the following achievements in the previous year;

a) Bukura ATC

1. Stand by Generator Kshs. 1,900,000
2. Zero grazing unit for 50 dairy cows Kshs.2,500,000
3. Completion of Hostel Kshs. 1,200,000.

b) Irrigation

Name of Sub-County	Name of project	Increase Area under Irrigation and Drainage(ha)		Carry out Water User's Association Trainings(No. of farmers)		Formation and Registration of New Water Users Associations (WUAs)		Prepare Detailed Project Investigations in Irrigation & Drainage	
		Planned	Achieved	Planned	Achieved	Planned	Achieved	Planned	Achieved
Mumias East/ Matungu	Koyonzo irrigation project	28	24 Ha	60	53(1) 251(1)	1	1	1	2
Lugari/likuyani	Munyuki irrigation project	15	20 Ha.	60	75(1)	1	0	1	0
Butere/ Khwisero	Olulunza drainage project	27	32 Ha	60	75(1)	1	1	1	1
Malava	Mwiya- la dam irrigation project	0	26 Ha	35	0	1	1	1	1
	Tombo(Mausi) drainage project	25	0	45	75(1)	1	0	0	0

Name of Sub-County	Name of project	Increase Area under Irrigation and Drainage(ha)		Carry out Water User's Association Trainings(No. of farmers)		Formation and Registration of New Water Users Associations (WUAs)		Prepare Detailed Project Investigations in Irrigation & Drainage	
		Planned	Achieved	Planned	Achieved	Planned	Achieved	Planned	Achieved
Ikolomani	Kasavai irrigation project	5	2	40	27(1)	0	0	1	1
TOTAL TARGETS		100	107	300	556(6)	5	3	5	5

c) Crop production

- i. 1,700 acres of land ploughed under agricultural farm mechanization from 15 tractors purchased.
- ii. 70,000 farmers supplied with 128,000 bags of planting and 75,300 bags of top dressing fertilizer, with 188,300 packets of 2kg certified maize seeds.
- iii. 60,000 seedlings of tissue banana culture has been purchased and sent to wards for farmers access
- iv. 60 field days, 60 demos held with 12 follow ups.
- v. Maize mill project had not taken off.
- vi. One tea nursery established at Bukura ATC that produced 350,000 tea seedlings.
- vii. 200,000 tea seedlings purchased from Mudete Tea Factory.
- viii. 4,000 seedlings purchased in horticulture

d) Livestock development

Planned project/ programmes	Amount Kshs. Millions in ADP (2015/16)	Amount Kshs Millions in 2015/16 budget	ACHIEVEMENTS
Dairy value chain development	60	66.650	Procured 610 Dairy cattle Field
Dairy goat development	0	6.665	The project won't be
Pig development	5	6.665	The project won't be
Poultry development	5	0	Procured 20,500 Day old chicks, 3 Field days,
Rabbit development	5	6.6655	The project won't be
Bee keeping	5	0	The project won't be

e) Co-operatives

In the year 2015/2016 the following achievements were met:

- i. 64 new cooperative were registered.
- ii. 185 cooperative events held.
- iii. 497,300 collected in as audit fee in A-in-A.
- iv. One show and ushirika day held.
- v. County cooperative review policy at draft level.

f) Fisheries development

Planned Programme	Amount Kshs Al- located in ADP 2015/2016	Amount Kshs Al- located in the 2015/2016 Budget	Achievements Recorded
Fish Pond Development Support Programme	50	13.3300	348 Fish Farmers given fish seed and feeds; 36 Earthen Fish Ponds construct- ed; 12 Lockable/Wooden Ponds constructed county wide
Institutional Fish Pond Development Programme	8	6.66500	Eleven PVC Liner ponds constructed at academic institutions
Rural Fish Feeds Machines	10	4.99875	The project was not implemented as planned
Private Hatcheries Support	6	6.66500	Three existing hatcheries and one new
Dam Fisheries Develop- ment Programme	10	6.66500	One dam was stocked and a training carried out for the local community
Fishing Gears Support Programme	8	3.33250	20 mounted seine nets (25M) were purchased

G) Veterinary Services:

- i. Artificial insemination: During the 2015/2016 financial year 12,128 animals were inseminated.
- ii. In 2015/2016 rehabilitation of a veterinary laboratory was approved but was not implemented because the money was reallocated to a different project. The project is very necessary and is now proposed to be captured in 2017/2018.
- iii. Vaccinations against major animal diseases: 161,500 heads of cattle and 26400 dogs were covered against foot and mouth disease and rabies respectively.

3.2 HEALTH SERVICES

Navakholo Sub-county

- Repair and refurbishment of the roof at Bushiri Health Centre (Removal of asbestos and replacing with ordinary iron sheet).
- Laundry machine was purchased
- CR IMAGER and Ultrasound machine Installed and functional at Navakholo Sub-county Hospital.

- C. X-RAY UNIT-Installed and functional waiting the radiation protection office to confirm the calibrations in terms of radiation output and safety of the machine in terms of radiation risk.
- Completion of the theatre building.
- Ematiha maternity block construction is ongoing.
- Eshiongo dispensary ward under construction.

Matungu Sub County

- CR IMAGER and Ultrasound machine Installed and functional at Matungu Sub-county Hospital.
- C. X-RAY UNIT-Installed and functional waiting the radiation protection office to confirm the calibrations in terms of radiation output and safety of the machine in terms of radiation risk.

Mumias West Sub County

- Ground breaking of the County Hospital in Mumias

Mumias East Sub County

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

Khwisero Sub County

- Construction and completion of Maternity ward and Laundry Block Khwisero Health Centre.
- Mwikhalikha health centre construction of pit latrines
- Eshinutsa dispensary construction of an incinerator
- Ejuhala health centre renovation of a laboratory, plumbing works and a soak pit,placenta pit and pit latrines.
- Emutetsa dispensary electrification
- Mundobwera health centre water harvesting/ roof catchment, ceiling board
- Ekambuli health centre electrification
- Eshibinga health centre completion of maternity wing and the laundry.

Butere Sub County

- Construction of OPD Manyala Sub County Hospital, pediatric and female ward.
- Re-roofing of Butere County Hospital,Drilling of a borehole at Butere County Hospital,Construction of an incinerator,Repair of laundry; Installation of laundry machine,Installation of 3- 12 meter high security lights and upgrading of 3 phase underground electric cables.
- CR IMAGER and Ultrasound machine Installed and functional at Butere County Hosp.

Ikolomani Sub County

- At Iguhu hospital; construction of the 24 male and female ward, septic tank, incinerator, 4 extension pit latrines.
- Construction of administration block, fencing, partitioning of a new ward.
- Construction of a 24 bed capacity ward at Shibwe Sub-County Hospital.
- CR IMAGER and Ultrasound machine Installed and functional at Navakholo Sub-county Hospital.
- C. X-RAY UNIT-Installed and functional waiting the radiation protection office to confirm the calibrations in terms of radiation output and safety of the machine in terms of radiation risk.

Shinyalu Sub County

- Construction of Shamakhubu Sub-county hospital

Lurambi Sub County

- Renovation of the blood transfusion centre, Installation of HIV screening system and 2 blood fridges at the blood transfusion centre.
- Rehabilitation & expansion of Kakamega county General Hospital (CGH) lot 3
- Construction of Doctor's Staff Houses at County General Hospital.
- Construction of the County Teaching and Referral Hospital (CTRH)
- Received the following digital (Imaging) machines from National Government the MES: General radiography, CR (computer radiography), Film processing accessories, Mammography, Orthopantography. (OPG), C-ARM, Ultrasound unit, Mobile X-RAY UNIT, Magnetic Resonance Imaging (MRI) also by the NATIONAL GOVERNMENT and COUNTY GOVERNMENT procured a 16 slice CT – scanner the only one of its kind in the region.

Malava Sub County

- Malava County Hospital received the following digital equipment from NATIONAL GOVERNMENT through MES: General radiography, CR (computer radiography), Film processing accessories, Mobile x-ray unit, C-ARM and Ultrasound.
- Construction of male ward and OPD consultation rooms at Malava County Hospital.
- Renovation of malichi and Manda dispensaries,

Likuyani Sub County

- CR IMAGER and Ultrasound machine Installed and functional.

Lugari Sub County

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

3.3 ROADS INFRASTRUCTURE, PUBLIC WORKS AND ENERGY

The following was achieved in the previous year.

Sector	Sub sector	Planned FY (2015/16)		Achieved FY (2015/16)	
		Quantity	Cost	Quantity	Cost
Roads	Rehabilitation of gravel roads	588.6 KM	863,100,000.00	298.8	431,046,965.00
	Construction of Bitumen Roads	44 KM	800,000,000.00	12.25 km	534,315,080.00
	Construction of bridges and other river crossings	26 No.	393,000,000.00	7 No.	89,916,446.00

		Planned FY (2015/16)		Achieved FY (2015/16)	
Energy	Installation of High Mast security lighting	0	0	6	29,962,775.00
	Installation of back up solar system	0	0	1	2,996,000.00
Mechanical and transport	Purchasing of road construction equipment:	Ø Excavators-1 Ø Dozer-1 Ø Trucks- 2 Ø Low Bed Truck-1 Ø Roller-1	122,000,000	ØExcavators- 1 ØDozer-1 ØRoller-1	60,870,000

3.4 EDUCATION SCIENCE AND TECHNOLOGY

The department realized the following achievements;

ECDE

- County successfully has contracted 901 ECDE Assistants
- Absorption of Sub-county ECDE program officers from the national government
- Capacity building workshops for all the ECDE personnel
- Construction of 140 ECDE centres in phase one at a cost of Ksh.2M each
- Polytechnic
- Completed 9 out of 20 twin workshops projects implemented 2014/15 FY funded with 15M each
- Formation of BOM for each polytechnic
- Formulated regulations governing subsidized tuition fund disbursement
- Provisions of some tools and equipment to polytechnics
- Implemented the competence Based Education and Training (CBET) program in 12 centers of excellence by training 600 young farmers in Agriculture Module 1.
- Increased enrollment in county polytechnics from 4200 to 5000
- Education Support
- One centre of excellence is complete
- The county has successfully completed two secondary schools (Matete Girls in Malava Sub-County and Nyoritis Secondary school in Likuyani Sub-County).
- Classrooms in twelve Primary schools are complete (Mulufu,Shirotsa, Mundoli,Shilali in Khwiro Sub-County,Indulusia,Chegulo in Malava Sub-County; Ebuchinga and Mwiwala in Lurambi Sub-County; Sikulu in Likuyani Sub-County; Lirhanda and Maluna in Shinyalu Sub-County and Suo in Matungu Sub-County).
- Nine primary schools were supported on disaster basis at varied amount of money at total cost of Ksh.13,865,000/=.

- Musoli Girls Primary Boarding given 4M for purchase of a bus

3.5 TRADE INDUSTRIALIZATION AND TOURISM

Department of Trade

So far trade as a section has achieved the following

- 6 modern markets nearing completion - Harambee (Matungu), Butere (Butere), Shianda (Mumias East), Butali (Malava), Matunda (Likuyani) and Mulwanda (Khwisero).
- 5 Ongoing Modern markets (Khayega in Shinyalu, Shirere in Lurambi, Bukura in Lurambi, Mumias (Mumias West), Nambacha (Navakholo), Ki pkaren (Lugari) and Malinya (Ikolomani)
- Litambitsa Market - land acquisition is in progress.
- Commenced the implementation of open air market anchored in the Governor's manifesto to construct open air markets in every sub county which is at the design stage.
- 21 complete stock rings spread in the whole county and 3 stock rings on going at different stages.
- Completed refurbishment of 5 markets (Koyonzo in Matungu, Musoli in Ikolomani, Shinyalu in Shinyalu, Lubao in Malava, Kakunga in Malava and Makunga in Mumias East).
- Ongoing refurbishment of markets (Navakholo in Navakholo, Musamba in Matungu, Musanda in Butere, Khwisero in Khwisero, Malimili in Shinyalu).
- 645 complete modern kiosks and distributed within the county.
- Fabrication of 100 modern kiosks is ongoing.
- The department has disbursed 75 million to 9,000 small scale traders. Kshs. 40 million has been set aside in this financial year 2016/2017.

Department of Tourism

- Tourism as a section in the process of mapping and profiling all out all tourism attraction sites in the County.
- Set to host Investment forum in November 2016.

Department of Industrialization

- In process of operationalizing Lurambi CIDC and constructing Navakholo CIDC
- Construction of Amaranth factory is ongoing
- Acquisition of factory license has commenced (Kenya gazette notice 22nd July 2016)
- 45 acres of Land acquired for construction of industrial park. Concept note complete. Tendering for structural designs and drawing on course.
- Feasibility study and concept note for fertilizer plant and maize milling factory on course.
- Tendering for construction of Jua Kali sheds ongoing.

3.6 ENVIRONMENT WATER AND NATURAL RESOURCES

This section lists the achievements of the ministry in the last financial year (2015/16) and relates the achievements to the Annual Development Plan (2015/16).

In the F/Y 2015/2016, total development budget allocated to the ministry was KES 224,100,000.00. Of this allocation, Water department received KES 105,040,600.00 representing 47%. Environment department was allocated KES 105,329,500.00 representing 47% while Forestry and Natural Resources sector was allocated KES 13,729,900.00 representing 6%.

i) Water Sector

The department managed to increase access to safe water through construction of new water schemes, rehabilitation of non-functional schemes and extension of existing supplies. The projects undertaken by the department are under listed below:

Project/Programs	Location	Cost(KES)	Remarks
Matunda Kongoni Water Supply Project	Likuyani, Sinoko Ward	7,303,800 – (Composite Filtration Unit- 30m ³ /Hr.)	100% Complete
		5,973,800 – (Distribution Pipelines)	50% Complete
		1,020,600 – (Raw Water Rising Main)	100% Complete
Sango Water Supply Project	Likuyani, Sango Ward	1,773,320	100% Complete
Soy Water Supply Project	Likuyani, Likuyani Ward	2,462,992	50% Complete
Mumunyonzo Borehole Water Supply Project	Likuyani, Nzoia Ward	2,592,315	100% Complete
Mwamba Water Supply Project	Lugari, Lwandetti Ward	5,900,000	100% Complete
Butali/ Muyundi Borehole Water Supply Project	Malava, Chegulo Ward	6,400,000	90% Complete
Ingabira Water Supply Project	Malava, Kabras South Ward	4,000,000	60% Complete
Emusala Kakamega Extension Water Supply Project	Lurambi, Butsotso East Ward	9,000,000	50% complete
Chepkombe Dispensary Water Supply Project	Shinyalu, Isukha Central Ward	3,600,000	100% Complete
Makhokho Secondary School Water Supply Project	Ikolomani, Idakho East Ward,	5,500,000	100% Complete
Ivochio Water Supply Project	Shinyalu, Murhanda Ward	4,000,000	100% Complete
Mulwanda Market Water Supply Project	Khwisero, Kisa Central Ward	2,000,000	100% Complete
Lower Mabile Borehole Water Supply Project	Butere, Shianda/Marenyo Ward	6,500,000	100% Complete
Butere Market Borehole Water Supply Project	Butere,	9,000,000	100% Complete
Bungasi Borehole Water Supply Project	Mumias West, Musanda Ward	2,000,000	100% Complete
Shianda Water Supply Project	Mumias East, East Wanga Ward	3,200,000	100% Complete
Koyonzo Borehole Water Supply Project	Matungu, Koyonzo Ward	1,800,000	Contract awarded to Davis & Shirliff
Matungu Borehole Water Supply Project	Matungu, Mayoni Ward	400,000	Contract awarded to

Project/Programs	Location	Cost(KES)	Remarks
			Davis & Shirtliff
Bulimbo/Harambee Borehole Water Supply Project	Matungu, Kholera Ward	400,000	Contract awarded to Davis & Shirtliff
Khalaba Borehole Water Supply Project	Matungu, Kholera Ward	1,100,000	20% Complete

ii) Environment

Within the Financial year, the department managed to undertake a number of projects aimed at improving cleanliness within the county, solid waste management, and fostering environmental awareness and conservation.

The projects implemented include;

Project/Programs	Location/Target	Cost(KES)	Remarks
Construction of Roasterman Dumpsite Management Office block	Shirere Ward, Lurambi Sub County	2,347,851.	100% Complete and operational
Provision of access roads within the dumpsite and movement of solid waste		3,649,522	
Fencing of Waste management site			
Fabrication and Installation of 53 elevated separation at Source Litter Bins	County Wide – Selected Market and Urban Centers	2,243,750	100% installed, Branding on going
Formulation of County Environment Bill	County Wide		Awaiting forwarding to cabinet for approval
Kazi Mashinani (Contracted cleaning services)	Markets, County Offices and Urban Centers	89,620,644	Programme running well

iii) Forestry and Natural Resources

The department, with main objective of increasing county tree cover, implemented various projects aimed at meeting her objectives.

Through Greening schools and other public institution, the department supplied and planted atleast 1,000 tree seedlings both exotic and indigenous in two public schools per ward, benefiting 120 schools with a total of atleast 120,000 tree seedlings.

Through Hill top conversation, the department planted indigenous tree seedlings in selected hills across the county while through river bank protection, the department planted bamboo seedlings in selected river banks of major rivers within the county.

Project/Programs	Location	Cost(KES)	Remarks
Greening of Schools and other Public Institutions	2 schools per ward planted 1,000 tree seedlings	5,689,000.00	100% Complete

Project/Programs	Location	Cost(KES)	Remarks
Hill Top Conservation	Misango Hills in Khwisero, Kambiri Hills in Shinyalu, Maturu Hills in Lugari and		100% Complete
River Bank Protection By planting bamboo seedlings	River Lwatingu in Lurambi sub county, River Lusumu in Navakholo and Mumias West Sub counties Chevaywa Stream in Malava, Shamabunga Stream in Ikolomani Sub county River Nzoia in Likuyani Sub county.		100% Complete

3.7 SOCIAL SERVICES YOUTH AND SPORTS

The department achieved the following in the previous year.

Programme/Project	Allocated Amount In ADP 2015-16	Amount Spent In The Budget 2015-16	Status Of Implementation	Remarks
Social Services				
Shelter improvement Programme for the Poor and Vulnerable	70M	33,325,000	-A total of 360 housing units were constructed and completed(6 per ward) -The houses were constructed by the County polytechnics	The project was quite successful and has received strong backing by the public, who have requested that it should be up scaled to reach out to more beneficiaries in the subsequent financial years.
Purchase of mattresses and blankets for the beneficiaries of the shelter improvement programme	0	2,410,000	A total of 360 (medium density mattresses) and 720 blankets were procured and issued to all the beneficiaries.	
Purchase of Tools and Foodstuffs for rehabilitation centers	Kshs. 1M	999,750	Tools and foodstuff were purchased and issued to the Kakamega Rehab Centre(Lurambi Sub County) in November 2015	-the tools were very useful to the graduands
Youth Development				
Establishment of Gender Based Violence Centre(phase 1)at Shinyalu	Kshs. 5M	3,332,500	Space was identified at the health center, BQs prepared.	The tendering process delayed, hence the year ended before works kicked off
Conduct sensitization programmes to youth, women and persons with Disabilities	Kshs. 15M	9,997,500	200 youth were sensitized on crime drugs and substance abuse. 240	The participants appreciated the programmes and

Programme/Project	Allocated Amount In ADP 2015-16	Amount Spent In The Budget 2015-16	Status Of Implementation	Remarks
on access to AGPO and other devolved fund			Youth trained on entrepreneurial skills. 120 women entrepreneurs from all the 60 wards trained on business plan development and record keeping and Sacco formation. 100 teenage mothers from Central and Southern regions trained on sexual Reproductive Health	urged that more should be conducted for the subsequent financial years
Purchase and distribution of high pressure car wash machines to youth groups across the county	0	4,550,000	Procured and distributed 65 car wash machine together with plastic tanks (1500ltrs) to youth groups(1 per ward, except for Kakamega-3 and Mumias town-2 extra machines were issued)	This emerged from a cabinet deliberation, even though the project had not been factored in the ADP
Conduct Boda Boda trainings on road safety and Life skills	Kshs.5M	3,332,500	500 hundred operators were trained on road safety, traffic rules, Sacco management and Development as well as AGPO across the three regions.	The operators got opportunities to interact with the county security agents(County Commissioner, Police and NTSA) as well as cooperative and Youth officers
DEPARTMENT OF CULTURE				
County Kenya Music and Cultural Festival and National Kenya Music and Cultural Festival	6M	3,665,750	The County was represented at the National levels in Kisumu for the 2015/16 and emerged the best County overall.	Additional funds were borrowed from the department of children to facilitate the teams to participate at the National level
Completion of Mumias Multi-purpose Hall	0	5,000,000	completed	The hall is now ready for hire to public and private organizations
Fencing of Eshimuli Shrines	0	605,000	Works on going the project is 50% complete	Contractor pulled out of sight due to excessive vandalism and insecurity
Renovation of V.I.P Lounge at the Nabongo Cultural Centre	0	2,100,000	project is about 70% complete	To be completed in the F/Y 2016-17
Donation to cultural groups	0	333,250	Funds donated to	The groups were

Programme/Project	Allocated Amount In ADP 2015-16	Amount Spent In The Budget 2015-16	Status Of Implementation	Remarks
			performing artists (13 groups)	supported to enhance their activities of cultural promotion and conservation in the County
Sports				
Governor's cup sporting festival	70,000,000	17,000,000	Was conducted successfully from the ward levels to the County finals	-The festival was successfully conducted -More funds should be allocated in order to achieve high impact of the programme
Rehabilitation and improvement of Bukhungu stadium to international standards	350,000,000	133,300,250	50 percent of the works (phase 1) accomplished during the financial year	The Project delayed due to unforeseen reasons, and therefore would be completed in the 2 nd Quarter of 2016/17 Financial Year.

3.8 LANDS URBAN AREAS PHYSICAL PLANNING AND HOUSING

The following were the departmental achievements during the year 2015/2016

1. Land acquisition
 - a) 6 acres at Sichirai for the informal sector 25 M
 - b) Land for Butere polytechnic
 - c) 8 acres for dairy factory
 - d) 15 acres for waste management
2. Completed non-motorized transport facilities in Kakamega town
3. Maintained of Kakamega main bus park
4. Waste management in Kakamega and Mumias town
5. Upgraded Mumias Bus Park to bitumen standards
6. landscaping of Mumias town headquarter
7. Fencing of Mumias town headquarters
8. Completed of Mumias town hall
9. Initiated Spatial planning of Mumias town (ongoing)

3.9 PUBLIC SERVICE AND ADMINISTRATION

The department made the following achievements during the financial year 15/16 as compared to the Annual Development Plan (2015/16).

- a) Constructed (3) Sub-County offices against a target of (8) and (7) ward administrative offices against a target of (15)
- b) Upgraded Bukura ATC to County Government Training College.
- c) Construction of the County Headquarter' is ongoing as per the plan.
- d) Established a record management system that is yet to be automated
- e) Increased staff trainings to improve service delivery in the county.
- f) Purchased (30) vehicles and (6) motorcycles to facilitate mobility of county officers
- g) Regional headquarters at Lugari is yet to begin.
- h) Refurbishment 4 offices {block B (inside and outside),block C (outside),Malava Social Hall and Likuyani Sub-County Office }
- i) Decentralized (72) administrative offices.
- j) Trained (1200) staffs to improve their capacity in service delivery.
- k) Promoted (829) officers against a target of (500) and hired (2035) employees
- l) Construction of the car park and perimeter wall for county HQs

CHAPTER FOUR

4.0 CHALLENGES TO THE IMPLEMENTATION OF PREVIOUS PLANS AND STRATEGIES TO MITIGATE THEM

4.1 CHALLENGES

- Inadequate exchequer releases to the county.
- Delayed release of funds from the exchequer.
- Delayed or unpaid grants eg. Free maternity.
- Inadequate specialized staffs e.g. engineers, land valuers, extension officers, etc.
- Longer and centralized processes of procurement.
- Centralized payment system.

4.2 PROPOSED STRATEGIES

- Increase the county share of shareable revenues.
- Prompt disbursement of funds to the county.
- Prompt disbursement of grants.
- Decentralize the procurement process up to the sub county level.
- Fast track exchequer releases from the County Treasury.
- Employ more technical staff in the County.
- Intensive M&E of development projects/programme implementation.
- Decentralize/devolve the County all County functions and resources to devolved units.
- Enhance public private participation for more funds to cater for capital intensive projects.
- Rationalization of County staff and harmonize terms and conditions of service.

CHAPTER FIVE

5.0 PROPOSED PROGRAMMES AND PROJECTS FOR 2017/2018 FINANCIAL YEAR

5.1 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

1. Broad strategic priorities and objectives

Department/Sector	Programme	Subsector	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
Agriculture,Livestock, Fisheries and Cooperatives		Crops	To achieve food security, Agricultural training and capacity building,Cash crop promotion Agro-processing and value addition and Access to agricultural markets and linkages	225,000,000
		Livestock	Diversification of farm enterprises to address food insecurity in the county. On-farm value addition. Sustainable and intensive land use management practices need to be adopted i.e. use of fertilizers,modern methods of farming,use of suitable high Quality breeds Intensification of extension services.	213,000,000
		Fisheries	Increased supply of fish to the community,enhanced food security,improved nutrition, increased incomes,production of quality fingerlings and setting up of center of excellence in fish farming	40,000,000
		Cooperatives	To inculcate a strong sustainable and vibrant cooperative sector through promotion of a saving culture,higher productivity value addition,legal and policy framework and collective marketing that contributes to increased household incomes and economic transformation	34,000,000
		Veterinary	Increase livestock production and productivity.	38,100,000

Department/Sector	Programme	Subsector	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
		Bukura ATC	Construction of hostel complex	15,000,000
		Irrigation	To develop institutional and legal framework for implementing irrigation in Kakamega County through; Policy stake holder forum. Irrigation policy development To encourage public participation in the development of irrigation in the County feasibility studies and EIAs To increase area of land under irrigation through; WUA Training 2(No) Feasibility studies	15,696,000
Administration and support services	Administration and support services	Recurrent funding		450,072,012
Total				1,030,868,012

2. Planned programs and projects to be implemented in 2017/18 Financial Year

Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time-frame				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Crop Production										
Farm subsidies	County wide	Mavuno 10 tonnes, Maize seed 6 tonnes	Procurement of mavuno fertilizer, Seeds and training of farmers	185 million		X	X		No. of tonnes of fertilizer, No. of farmers trained, No. of tonnes maize procured	Improved maize production. Improved food security.
Greenhouse technology and horticulture	Likuyani/Lugari	Farmer groups	Planting high value crops	5 M	X	X	X	X	No. of greenhouses	Increase in horticultural productivity

Project Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time- frame				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Tea seedling multiplication and promotion	Shinyalu, Ikolomani, Khwisero	Farmers	Construction of tea factory in Shinyalu Tea nursery at Bukura ATC	10M	X	X	X	X	Complete operational factory. No. of tea seedlings raised	Increased tea production
Maize mill project	Lugari	All maize farmers	Construction of the maize mill	5M	X	X	X	X	% of construction works.	Value addition on maize
Food crops value chain development(Promotion of nerica rice)	Lurambi, Butere, Mumias West and East, Navakholo , Matungu and Shinyalu.	Farmer groups	Provision of certified and quality rice seeds. Maintain existing rice mills		X	X	X	X	No. of operational rice mills Kg of rice seeds purchased	Increased rice production
Farm mechanization	County wide	All farmers	Purchase of tractors Provision of ploughing services	10M	X	X	X	X	No. tractors purchased No. of acres of land ploughed	Increased farm mechanization to farmers and increased production
Maize silo in Lugari	Lugari	All maize farmers	Construction of maize silo in Lugari	5M	X	X	X	X	% completion of the maize silo	Increased food security. Storage of maize
Veterinary										
Vaccination of animals against major diseases	County wide	County wide	Purchase vaccines. Transport Mobilization-Farmers/ other stakeholders. Subsistence Equipment	20 M	X	X	X	X	Number of animals covered	Animal disease outbreak reduced.
Artificial Insemination Service	County wide	County wide	Purchase semen. Purchase liquid Nitrogen Train inseminators Equipment	9.6M	X	X	X	X	Number of animals inseminated Number of inseminators trained Number of motorcycles purchased.	Increase in milk production per animal.

Project Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time- frame				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Rehabilitate Veterinary laboratory	Mahiakalo.	Mahiakalo (KALRO)	Contractual Works	WM 3.5 M	X	X	X	X	Operational veterinary laboratory	Quick access to veterinary diagnostic facility.
Tick and pest control	County wide	County wide	Cattle dips and mobile spray races	5 M	X	X	X	X	Number of farmer groups trained	Reduced expenditure on treatment of tick borne diseases
Livestock Production										
Dairy value chain development(P2)	County wide		Purchase of dairy cattle Training farmers in demos & workshops. Field days	100 million	X	X	X	X	-Number of dairy animals -No of farmers formulating &fortifying feeds on farm. -No of Economic Farm Units Established	Increased dairy productivity
Economic farm units development	County wide	County polytechnics	Improving animal products	48M	X	X	X	X	No. of dairy cattle. No. of litres of milk produced	Increase in milk production.
Poultry value chain Development(P2)	County wide	Poultry farmers	-Procure Day old chicks,feeds -Farmers group mobilization and formation -Training farmers.	20M	X	X	X	X	No. farmers to undertake poultry production as a business.	-Increased poultry production in the County

Project Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time- frame				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Rabbit development (P1)	County wide	Rabbit farmers	introduction of new high yield- ing breeds, Linking farm- ers to other stakeholder s -Training farmers in seminars,field	10M	X	X	X	X	No. groups established No. poultry groups trained No.farmers trained	Procurement of Rabbits equipment, feeds and -established organized marketing channels
Pig development (P1)	Shinyalu Ikolomani	Pig farm-ers	introduction of new high yielding breeds.Farmer trainings	10M	X	X	X	X	No. groups established No. poultry groups trained No.farmers trained	Procurement of pigs equipment,feeds and established organized marketing channels
Dairy value chain development(P2)	County wide		Purchase of dairy cattle Training farm- ers in demos & workshops.	100 million	X	X	X	X	Number of organized dairy farm-ers groups -Number of dairy animals	Increased dairy productivity
Support to Youth and Women Entrepreneurs	County wide		Provision of subsidized seeds	40 Million		X	X		No. of groups supported	Increased productivity Poverty reduction
Dairy Goats Development(P1)	County wide	County wide	Trainings,Purchase of dairy goats	10M	X	X	X	X	No. groups established No. dairy goat groups trained No. farmers trained	Procurement of goats equipment, feeds,established organized marketing channels
Fisheries Development										

Project Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time- frame				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
New Fish Pond Development Programme	County wide	Support 720 fish farmers; Construct 12 Lock-able Fish Ponds in the County	Pond construction; Pond stocking; supply of subsidies; Pond sampling; Pond harvesting; Pond restocking	10 Million	X	X	X	X	Number of farmers supported; Amount of inputs supplied; Quantity of fish produced from fish ponds	Increased fish production from ponds; Improved food security; Increased incomes from fish farming; Improved livelihoods
Institutional Fish Pond Development Programme	County wide	Construct and stock 12 PVC Liners ponds in academic	Pond construction; Stocking; Sampling; Harvesting; Training	10 Million	X	X	X	X	Number of Liner ponds constructed, stocked and operational; Quantity of fish produced	Increased fish production from ponds; Mainstreaming of fish farming in school syllabus
Subsidies (Fish Feeds, fingerlings and lime)	County wide	Fish farmers	Installation of machine; Consultancies; Training; Maintenance	10 Million	X	X	X	X	Quantities (in tonnes) of fish feeds produced	Increased fish production from ponds
Rehabilitation of fish ponds	County wide	Fish farmers	Cleaning and stocking of abandoned ESP ponds.	5M	X	X	X	X	No. of ponds operational and stocked	Increased fish production and income.
Private/public Hatcheries Support Development Programme	County wide	Support 5 privately owned hatcheries in the county	Recruitment ; Verification ; Supply of brood stock and other inputs; Training	5 Million	X	X	X	X	Number of brood stock and other inputs supplied	Increased production (Number) of fingerlings; Increased fish production; Improved food security
Fishing Gears Support	County wide	Supply 600 mounted	Procurement; Vetting; Distrib-	0 Million	X	X	X	X	Number of nets distributed;	Increased fish production

Project Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time- frame				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Kakamega Fish Processing Plant Support	At Lutonyi Fish Farm (Lurambi Sub County)	An operational fish processing plant	Training; Benchmarking; Recruitment	0Million	X	X	X	X	Quantity of fish received at the processing plant;	Increased fish production; Increased incomes from fish farming; Increased food security
Fish marketing, Research,	County wide	Enhanced fish quality	Market research; mapping;	0Million	X	X	X	X	Reports; Returns; Percentage	Quality fish available to the consumers;
Dam and River Fisheries	County wide	Stock all the rivers in	Surveys; Procurement;	5 Million	X	X	X	X	Number of licensed sport fishers	Increased fish production
Rural fish feeds machines	Lurambi	Fish farmers	Purchase and install extruded	5M	X	X	X	X	Operational machine producing	Reduced cost of fish feeds by half the
Irrigation										
Civil works for Nadunda proposed drainage project	Matungu Sub-County	60 Ha	Drainage and water management	1,470,000			X	X	Area of land under drainage	Increased crop yields Reduced poverty levels
Civil works for Munyuki Railway 'A' Irrigation project	Lugari Sub-County	80 Ha	Irrigation of high value crops	3,100,000			X	X	Area of land under irrigation	Increased crop yields Reduced poverty levels
Civil works for Malava/Samitsi drainage Project	Malava Sub-County	75 Ha	Drainage and water management	1,525,000			X	X	Area of land under drainage	Increased crop yields Reduced poverty levels
Imanga 'B' Drainage Project	Butere Sub-County	65 Ha	Drainage and water management	1,800,000			X	X	Area of land under drainage	Increased crop yields Reduced poverty levels
Muungavo Irrigation Project	Shinyalu Sub-County	65 Ha	Irrigation of high value crops	4,156,000			X	X	Area of land under irrigation	Increased crop yields Reduced poverty levels

Project Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time- frame				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Koyonzo/ Bumutu Irrigation Project	Matungu Sub- County	60 Ha	Rice irrigation	3,645,000			X	X	Area of land under irrigation	Increased crop yields Reduced poverty levels
Cooperative Development										
Milk Dairy processing plant	County wide	County wide	Farmers training CMC Study tour Induction of staff Purchase of dairy pasteurizing equipment and processing material. Installation and purchase of packaging of materials	7m	X	X			No. of trained farmers and staff. Dairy pasteurizing equipment. Processing and packaging materials	Creation of employment. Processed and packed yoghurt and mala in shops. Increased milk in take Increased household income.
Grants to small businesses, cooperative and self-employed	County wide	County wide	Identifying beneficiaries, trainings of beneficiaries	3M		X	X	X	No. of developed beneficiaries. No. of beneficiaries trained	Increase household income. Creation of employment
Vehicle double cabin pick up	County Wide	Southern and Northern Regions	RFQ Tender evaluation Awarding Tender Receipt vehicle	5m		X			Purchased double cabin pick up	Improved extensions Increased productivity
Support Sugarcane farmers	County wide	County Wide	Cooperative training. Purchase of farm inputs. Development of cane farms.	5m	X	X	X	X	No. of trained farmers. No. of developed cane farmers Tractors. Tractor	Increased cane production. Increased household income Creation of employment

Project Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time- frame				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Revamping of cooperative societies	County Wide	County Wide	Pre coop training. Capacity building in cooperative s Revival of coops Inspection Inquiry	4m	x	x	x	x	Improved coop management Vibrant cooperatives No. of inspections No. of AGMS	A vibrant cooperative sector. Skilled cooperative leadership Increased household income Creation of employment
Strengthening of fisheries cooperatives	County wide	County Wide	Farmers training and tours. Purchase of fingerlings Purchase of value addition	5m	X	X	X	X	No. of trained farmers. No. of farmers given fingerlings and fish foods	Increased fish production. Enhanced household's income and investment opportunities.
Strengthening of coffee cooperatives	Shinyalu, Lugari Likuyani	Shinyalu, Lugari, Likuyani	Training of coffee farmers. Establish coffee nurseries Purchase eco pulpers	5m		X	X		No. of trained farmers. Coffee nurseries	Increased coffee production. Creation of employment Improved household income
Strengthening tea production through cooperative societies	Shinyalu Ikolomani Khwisero	Shinyalu Ikolomani Khwisero	Training of coops. Training of tea husbandry. Study tour Processing and	5m		X	X		No. of trained farmers. Acreage of tea farms. No. of study tours	Improved tea production. Household income. Creation of employment Economic transformation
Transfer to Bukura ATC										
Complex hostel	Lurambi	Bukura ATC	Construction of complex hostel	15M	X	X	X	X	% completion of the hostel	Offer better catering and accommodation

5.2 HEALTH SERVICES

1. Broad strategic priorities and objectives

Department/Sector	Subsector	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
Health Services	Administration, Planning and Support services	To enhance efficient service delivery to	2,584,750,740
	Construction of build-ings		
	Non-Residential Build- ings (offices, schools, hospitals, etc.)-Expan- sion of existing Health Centers to county Hos- pitals	To improve access to quality and af- fordable health services	150,000,000
	Non-Residential Build- ings (offices, schools, hospitals, etc.)-Expan- sion of existing Health facilities: construction of mortuaries at Mala- va, Likuyani and Butere County Hospitals Construct 3 No HDUs: Butere, Lumakanda and Malava		
	Non-Residential Build- ings (offices, schools, hospitals, etc.)-Con- struction of County Teaching and Referral Hospitals	To improve access to quality and af- fordable health services	500,000,000
Department/Sector	Subsector	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
	Non-Residential Build- ings (offices, schools, hospitals, etc.)- Upgrad- ing of CGH	To improve access to quality and af- fordable health services	406,936,416
	Purchase of 3 No Ambulances	Improve referral services	27,000,000
	Purchase of 10 No. Util- ity Vehicles	Improve service delivery	45,000,000
	User Fees forgone	Improve health services delivery	38,617,147
	Nutrition Program	Reduce nutrition related conditions among Kakamega county population.	5,000,000

Department/Sector	Subsector	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
	Purchase medical equipment	Improve access to quality products and technology	45,000,000
	HIV/AIDS/ TB	Reduce new HIV/AIDS/TB infections	10,000,000
	Disability mainstreaming	Promote full inclusion and active participation of persons with disabilities in the Society.	1,500,000
	Health Data Management	Automate holistic Health Information System	1,500,000
	Health facility maintenance	Improve access to quality and affordable health services	215,000,000
	Reproductive Health	Improve access to safe, effective, affordable and acceptable method of birth control and appropriate health care services of sexual, reproductive medicine.	2,000,000
	Family planning	Provide essential family services	1,000,000
	Imarisha Afya Ya Mama Na Mtoto	Reduce maternal and child morbidity and mortality rate	90,000,000
	Beyond zero campaign	Improve access to quality health services	7,000,000
	Child Survival/ EPI	Eliminate Communicable Conditions	1,500,000
	Gender Based Violence	Reduce the burden of violence and injuries.	1,500,000
Public Health Programmes			
	Malaria control Program	Reduce malaria prevalence rate in the county.	5,000,000
	Disease surveillance	Reduce communicable public health threats in the county	5,000,000

Department/Sector	Subsector	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
	Non-Communicable diseases	Halt, and reverse the rising burden of non-communicable conditions.	3,000,000
	Jigger Treatment Campaign	Control and eliminate jigger infestations	8,000,000
	Community Health Strategy	Strengthen community participation and its ability to take action towards health.	80,000,000
	Community Youth programme	Strengthen Collaboration with health related sectors.	10,000,000
	Community Led Total Sanitation (CLTS)	Achieve “open defecation-free” status for communities.	5,000,000
	Water, Sanitation and Hygiene Programme (WASH)	Universal access to clean, safe water, sanitation and hygiene facilities at home, School and workplace.	5,000,000
	Public Health standards and Regulations.	Prevent and respond to acute public health risks.	3,000,000
	Vector and Vermin Control Programme	Educate the public and minimize the potential for human disease caused by vectors.	5,000,000
	Food/Water Quality Control Programme	Achieve and maintain a satisfactory level of quality of food/water that could be consumed by the public.	1,500,000
	School health programme	Eliminate Communicable Conditions.	2,000,000
	TOTAL		4,265,804,303

2.0 Planned programs and projects to be implemented in 2017/18 Financial Year

Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time-				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Expansion of existing health facilities to hospitals	County wide	3 health facilities expanded	Procurement and contracting	150m	X	X	X	X	No. of H/Fs expanded	Accessible health care

Project Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time-				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Construction of County CT&RH	Lurambi Sub-county	Constructed and functional	Procurement and contracting	500m		X	X	X	Status report & completion	Reduced external referrals
Upgrading of CGH	Lurambi Sub-county	CGH upgraded	Procurement and contracting	407m		X	X	X	No. units upgraded	High quality of health services
User Fees forgone	County wide	Collect 120m	Collection of	38m	X	X	X	X	Amount collected	Improved revenue collection
Other capital Grants and Transfers										
Nutrition Program	County wide	Kitchen garden in all Health facilities	Sensitization of health workers and community on fortified foods. Routine deworming	5m	X	X	X	X	No. of malnutrition cases reported	Improved quality of health services
Purchase medical equipment	County/ sub-county hospitals	Purchase medical equipment in 12 H/Fs	Procurement of medical equipment	45m		X	X		No. of medical equipment procured	Improved access to quality health services
HIV/AIDS/ TB	County wide	Raise HTS from 35%-40%	Testing HIV at all service delivery points	10m	X	X	X	X	No. of clients tested	Reduced prevalence rate
Disability mainstreaming	County wide	Disability mainstreaming Action plan	Formulate and implement a Disability	2m	X		X		Disability mainstreaming Action Plan.	Persons with disabilities included in planning &
Health Data Management	County/ sub-counties	Receive data from all H/Fs (100%)	Data validation and analysis	2m	X	X	X	X	No. of reports received	Improved data management system

Project Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time-				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Health facility maintenance	County wide	40% of H/ Fs maintained	Improving availability, functionality and readiness of physical infrastructure	215m		X		X	No. of H/Fs improved & maintained.	Improved access to quality health services
Reproductive Health	County wide	Increasing skilled deliveries 61%-65%	Conduct skilled deliveries	10m	X	X	X	X	No. of skilled deliveries conducted	Improved quality of health services
Family planning	County wide		Provide FP services	5m	X	X	X	X	No. of persons who have received FP	Controlled population growth rate
Imarisha Afya Ya Mama Na Mtoto	In 25 health facilities	Increase no. of pregnant mothers & children to	Provide maternal and child health	90m	X	X	X	X	No. of ANC	Reduced maternal and child mortality rates.
Beyond zero campaign	County wide	60 community outreaches	Carry out community outreaches in the county	7m	X	X	X	X	No. of outreaches contacted	Improved quality of health services
Child Survival/ EPI	County wide	Raise routine immun. Coverage from 80-85%	Immunize all under 5 children	10m	X	X	X	X	No. of FIC,	Improved immunization coverage.
Gender Based Violence (GBV)	County wide	52 sensitization meeting	GBV sensitization Community	1.5m	X	X	X	X	No. of meetings	Reduced burden of violence and injuries.
PUBLIC HEALTH										
Malaria control Program	County wide	1 Net per 2 persons	Distribute 1 net per 2 persons	5m	X	X	X	X	No. of LLITNs distributed	Reduced malaria cases
Disease surveillance	County wide	Detection rate of 4 (40 cases)	Detect and follow-up AFP cases	5m	X	X	X	X	No. of notifiable disease detected,	Reduced communicable public health threats
Non-Communicable diseases	County wide	All suspected NCDs	Screening NCDs	3m	X	X	X	X	No. of NCDs cases screened	Reduced NCDs

Project Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time-				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Jigger Treatment Campaign	County wide	Reduce jigger infestation from 8%-5%	Fumigate HHs with jigger infestation. Hold World Jigger day	8m	X	X	X	X	No. of HH fumigated No of persons treated.	Jigger eradicated
Community Health Strategy	County wide	Increase reporting rate from 80%-90% and meetings	Provide community health services	80m	X	X	X	X	No. of health action & dialogue days. No of CUs established. No of CHVs selected and trained	Strengthened community participation.
Community Youth programme/ Funzo kenya MOU revolving fund(6m	County wide	500 to be absorbed	Absorb youth on internship/ apprenticeships which will represent 5% of the total work force.	30m	X	X	X	X	No. of youth absorbed	Youth empowered
Ward based projects	County wide	7 ward based projects initiated	Initiate ward based projects	3m	X	X	X	X	No. of projects started & completed	Developed and empowered community
Community Led Total Sanitation (CLTS)	County wide	72 ODF status. Hold world Toilet Day	CLTS implementation. Health education, trigger, claim, verify & certify ODF	5m	X	X	X	X	No. of villages "ODF" status. World Toilet Day held on 19 November	Attained ODF status. Improved quality of life.
Water, Sanitation and Hygiene Programme (WASH)	County wide	7296 new latrines. 144 springs protected & chlorinate. GHWD, WPSD & Quarterly ICCs	Upscale latrines & hand washing facilities in HHs, schools & public places. Waste management	5m	X	X	X	X	No. of schools, Households and workplace with latrines & hand washing facilities. No. of health facilities with incinerators.	Improved quality of life

Project Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Time-				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Public Health standards and Regulations	County wide	480 Statutory notices. Regulations, strategy & policy	Serve statutory notices to non-compliance. Scrutiny of building plans.	5m	X	X	X	X	No. of events reported. No. of B/plans approved. No. of prosecutions. No. of bills	Reduced number of violators of PH law & Regulations. Buildings with approved building plans
Vector and Vermin Control Programme	County wide		Carry out IDSR in HHs	10m	X	X	X	X	No. of HHs, Social places sprayed, de-rated (IDRS)	Malaria prevalence reduced
Food/Water Quality Control Programme	County wide	144 samples taken	Take samples for both chemical and bacteriological tests.	3m	X	X	X	X	No. of water and food samples tested	Reduced food & water borne diseases. Fortified foods.
School health programme	County wide	All school age children (2-14yr). all schools to have adequate sanitation	Deworm all school age children (2-14yrs)	2m	X	X	X	X	No. children dewormed. No. of schools with adequate sanitary facilities. No. of schools with disability friendly facilities. With safe water	Eliminate Communicable Conditions

Grants for the sector

Description	Amount
Level five Hospital	406,936,416
Maternal Health	217,184,083
User fee foregone	38,617,147
DANIDA	11,750,000

5.3 ROADS, INFRASTRUCTURE, PUBLIC WORKS AND ENERGY

1. Broad strategic priorities and objectives

Program	Sub-programmes	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
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Program	Sub-programmes	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
Gravel roads	Rehabilitation of gravel roads	Improved infrastructure access	467,450,000
	Maintenance of gravel roads	Improved infrastructure access	147,000,000
Bitumen Roads	Upgrading of gravel/ earth roads to bitumen standards	Improved infrastructure access	730,000,000
	Maintenance of bitumen roads	Improved infrastructure access	19,000,000
Bridges and River crossings	Construction of bridges	Improved infrastructure access	77,500,000
	Construction of box culverts	Improved infrastructure access	60,000,000
Transport	Transport policies	Improved transport legislation	5,000,000
	Public participation, legal services and land compensation	Improved programmes management and awareness	30,000,000
Energy	Installation of high mast security lighting c	Improved security and increased business working hours	95,000,000
	Conventional Street Lighting	Improved security and increased business working hours	88,000,000
	Green Energy	Improved security and increased business working hours	40,000,000
Special projects	Purchasing of new road construction equipment.	Improved access to road construction equipment	35,000,000
	Road maintenance (Kazi mashinani)	Improved infrastructure access and creation of employment	70,000,000
	10 km per ward road project.	Improved infrastructure access	350,000,000
	Administrative services	Improved implementation of projects and programmes	75,000,000
Total			2,288,950,000

2. Planned programs and projects to be implemented in 2017/18 Financial Year

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		
Maintenance of gravel roads										
S6210-H/Centre-Matawa-Indangalasia Road	Mumias West	11		5,225,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Bukaya-Bungasi- DB Siaya road	Mumias West	12		5,700,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
EkamashiaJunctn (S6215), EmatawaJunctn To Emukhwaye (S6226)	Mumias East	12.5		5,937,500		X	X		No of Kms of gravel maintained	Improved infrastructure access
Makunga-Isongo-Ingotse road	Mumias East	10		4,750,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
D282-Luandeti-R.Nzoia Road	Lugari	11.6		5,510,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Mbande – Makhukhuni road	Lugari	16		7,600,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
E296-Bukura-Shibuli Road	Lurambi	9		4,275,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Ikonyero – Shisango	Lurambi	23.7		11,257,500		X	X		No of Kms of gravel maintained	Improved infrastructure access
D299-Museno-Mpaka Road	Ikolomani	9		4,275,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
UCL- MukhuyuJunctn - Gologoli R.- Lwanya Pry	Ikolomani	1.2		570,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Lusiola-Eregi-Bushiangala	Ikolomani	12		5,700,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
S6224J1- Ombwaro-Mabole-Tsalwa Junctn& E390-Butere Lower Mkt-Shiatsala Mkt	Butere	8		3,800,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Mabole-Mulubako-Manyulia Market	Butere	10		4,750,000		X	X		No of Kms of gravel maintained	Improved infrastructure access

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		
E328-Kona Mbaya-R.Nzoia Road	Likuyani	11		5,225,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Turbo- Soy-Road	Likuyani	13		6,175,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Mukumu-Lirhanda Road (E237A)	Shinyalu	5.79		2,750,250		X	X		No of Kms of gravel maintained	Improved infrastructure access
Kakamega - Chepsonoi	Shinyalu	25		11,875,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Emanani-Emurabe Pry (UCL) &Ratego Mkt(Namulungu)-Mukhweya Mkt(S6204)	Matungu	9.4		4,465,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
River Khalaba-MusambaBusobi	Matungu	12		5,700,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
D249-Liboyi-Manyulia Road	Khwisero	6		2,850,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Ekonjero-Kilingili-Mulufu	Khwisero	12		5,700,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Lukume river-Isukhu	Malava	14		6,650,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Chegulo - Mbande	Malava	6		2,850,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Navakholo-Samitsi	Navakholo/Malava	10		4,750,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
E1273-Ingotse-Navakholo Road	Navakholo	8.86		4,208,500		X	X		No of Kms of gravel maintained	Improved infrastructure access
Malava-Samitsi	Malava	12		12,000,000		X	X		No of Kms of gravel maintained	Improved infrastructure access
Sub - Total				144,548,750						
Overheads and supervision			Timely supervision of all projects under gravel roads maintenance.	2,451,250		X	X		No of supervision reports and certificates generated	Improved project quality assurance and coordination.

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		
TOTAL				147,000,000						
200 Km rural bitumen roads programme										
Soy – Kogo Road To Bitumen Standards	Likuyani	13	Sub – grade, sub – base, base, AC surfacing, drainage works	430,000,000		X	X		No of Kms of Bitumen road constructed	Increased no of rural bitumen standards roads
Weliboyi – Khwisero market road	Khwisero	5	Sub – grade, sub – base, base, AC surfacing, drainage works	50,000,000		X	X		No of Kms of Bitumen road constructed	Increased no of rural bitumen standards roads
Shibuli-Bukura	Lurambi	9	Sub – grade, sub – base, base, AC surfacing, drainage works	100,000,000		X	X		No of Kms of Bitumen road constructed	Increased no of rural bitumen standards roads
Up grading of roads to bitumen standards in major urban Centres Kakamega town - 2 Kms; Mumias town 1Km;Malava 1Km Pan paper 1Km;Malinya 1Km;Matunda 1km; Shianda 1Km Navakholo 1km; Butere 1Km	County wide	10	Sub – grade, sub – base, base, AC surfacing, drainage works	150,000,000		X	X		No of Kms of Bitumen road constructed	Increased no of urban bitumen standards roads
TOTAL		49		730,000,000						
REHABILITATION AND NEW ROADS PROGRAMME										
Lumakanda – Manyoni	16	Lugari	Dozing, grading, graveling and culverts installation	24M	X	X	X	X	No of Kms of gravel road rehabilitated	Improved infrastructure access.

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		
Chekalini-koromoiti-bishop njenga 6.7km	6.7	Lugari	Dozing, grading, graveling and culverts installation	10M	X	X	X	X	No of Kms of completed	Improved infrastructure access
MulamaJct-R.Nzoiya-Mawe Tatu-Forester-13Km	13	Likuyani	Dozing, grading, graveling and culverts installation	13M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Mwamba-majengo,PAG-Gilbert majani	10	Likuyani	Dozing, grading, graveling and culverts installation	15M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Butali – Lumani 25 km	25	Malava	Dozing, grading, gravelling and culverts installation	37.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Kalenda-shoihoma 7.5km	7.5	Malava	Dozing, grading, gravelling and culverts installation	11.25M	X	X	X	X	No of Kms of completed	Improved infrastructure access
R14Eshisiru-mwiwala 10.5KM	10.5	Lurambi	Dozing, grading, gravelling and culverts installation	15.75M	X	X	X	X	No of Kms of completed	Improved infrastructure access
RAR12Shikangania-Indangalasia 11.9 kms	11.9	Lurambi	Dozing, grading, gravelling and culverts installation	17.85M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Siyombe-Kharanda-5km	5	Navakholo	Dozing, grading, gravelling and culverts installation	7.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Musaga-Makhima-Sango 10km	10	Navakholo	Dozing, grading, gravelling and culverts installation	15M	X	X	X	X	No of Kms of completed	Improved infrastructure access
KwandunyaJct-Burangasi-Muyeyi 15km	15	Navakholo	Dozing, grading, gravelling and culverts installation	22.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		
shibinga- R lusumu 4.43 kms	4.43	Mumias East	Dozing, grading, gravelling and culverts installation	6.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Buhuru-Ingusi 4.5kms	4.5	Mumias West	Dozing, grading, gravelling and culverts installation	6.75M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Bumini-Shikulu-Shimoli 4.0kms	4	Mumias West	Dozing, grading, gravelling and culverts installation	6M	X	X	X	X	No of Kms of completed	Improved infrastructure access
LurekoPri-Burangasibridge 8.0kms	8	Mumias West	Dozing, grading, gravelling and culverts installation	12M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Mwitoti-Lusheya 4.5kms	4.5	Mumias East	Dozing, grading, gravelling and culverts installation	6.75M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Ekeru Camp-kamashia 4.5KMS	4.5	Mumias East	Dozing, grading, gravelling and culverts installation	6.75M	X	X	X	X	No of Kms of completed	Improved infrastructure access
E1253 BUTERE MKT (E390) - R.FIRATSI - MUKOYE SCH9KM	9	Butere	Dozing, grading, gravelling and culverts installation	13.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Shiraha-Shisango	5	Butere	Dozing, grading, gravelling and culverts installation	7.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Inaya-EshibimbiHc	4	Butere	Dozing, grading, gravelling and culverts installation	6M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Inaya(Busashi)-Eshimukoko-Bumamu-7km	7	Butere	Dozing, grading, gravelling and culverts installation	10.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Inaya-Mutondo(omuya	3	Butere	Dozing, grading,	4.5M	X	X	X	X	No of Kms of	Improved infrastructure

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		
nza) 3km			gravelling and culverts installation						completed	ure access
Ejinja-Watoya-9km	9	matungu	Dozing, grading, gravelling and culverts installation	13.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
HarambeeNamasanda 6 km	6	matungu	Dozing, grading, gravelling and culverts installation	9M	X	X	X	X	No of Kms of completed	Improved infrastructure access
KoyonzoMuberi 4.5 km	4.5	matungu	Dozing, grading, gravelling and culverts installation	6.75M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Panyako(C33)-Makunda (6.7km)	6.7	matungu	Dozing, grading, gravelling and culverts installation	10.15M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Rv. Khalaba – Chanda Mkt 4.6 km	4.6	Matungu	Dozing, grading, gravelling and culverts installation	6.9M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Ejinja – Sayangwe 4.5Km	4.5	Matungu	Dozing, grading, gravelling and culverts installation	6.75M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Mushiangubu-Mufisi-Ebukanga 13km	13	Khwisero	Dozing, grading, gravelling and culverts installation	19.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Mukhulalebukwala 11km	11	Khwisero	Dozing, grading, gravelling and culverts installation	16.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Ominde – Namasolird 9.2km	9.2	Khwisero	Dozing, grading, gravelling and culverts installation	13.8M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Ikhulilipr-Imatindi-Lidambitsa 7km	7	Ikolomani	Dozing, grading, gravelling and culverts	10.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		
			installation							
Murram – Shianjetso 4km	4	Ikolomani	Dozing, grading, gravelling and culverts installation	6M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Shijiko-Shivakala-Mwilongo-7km	7	Ikolomani	Dozing, grading, gravelling and culverts installation	10.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Shijiko-Masiola-Shihunila-5km	5	Ikolomani	Dozing, grading, gravelling and culverts installation	7.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Lubambo-Kwa Esese-Bukhwese 5km	5	Ikolomani	Dozing, grading, gravelling and culverts installation	7.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Mukomariisango lukusi 7km	7	Shinyalu	Dozing, grading, gravelling and culverts installation	10.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Ileholuviniitondo 5km	5	Shinyalu	Dozing, grading, gravelling and culverts installation	7.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Kisiamrktmasitsa mukhuru 4km	4	Shinyalu	Dozing, grading, gravelling and culverts installation	6M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Mashotomusanyi 3km	3	Shinyalu	Dozing, grading, gravelling and culverts installation	4.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Musanyimusembe forest 4km	4	Shinyalu	Dozing, grading, gravelling and culverts installation	6M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Mukomarilimisis hitoche 5km	5	Shinyalu	Dozing, grading, gravelling and culverts installation	7.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		
Mashinduirungu 3km	3	Shinyalu	Dozing, grading, gravelling and culverts installation	4.5M	X	X	X	X	No of Kms of completed	Improved infrastructure access
Total	331.03			467,450,000						
SPECIAL PROGRAMMES										
Purchase of roads construction equipment	County Headquarters	All county	-Graders - 1	35M		X	X		No of road constructions machines Bought.	Improved Access to road construction equipment.
10KM Ward-Based Road Construction Programme.	County wide	All 60 county wards of Kakamega	Dozing, grading ,gravelling and compacting	300M	X	X	X	X	NO of Kms of gravel road completed.	Improved rural infrastructure.
	County wide	All 60 county wards of Kakamega	Installation of drainage culverts for the 10Kms per ward projects	50M	X	X	X	X	No of drainage and access culverts installed.	Improved rural roads drainage.
Kazi Mashinani Project	County wide	All 60 county wards of Kakamega	-Manual construction Roads works bush clearing, culvert cleaning, gravel patching	70M	X	X	X	X	number of culverts cleaned, area of road bush cleaned	Improved roads conditions of rural areas.
Sub-Total				455M						
Construction Of Bridges Programme										
Chebwai – PAG bridge	Malava	15 Meters		15,000,000	X	X			1 no bridge constructed	Improved county roads connectivity
Khaunga bridge construction	Mumias East	75 meters		38,000,000	X	X			1 no bridge constructed	Improved county roads connectivity
Makhanu Bridge	Lugari	8 Meters		8,000,000		X	X		1 no bridge constructed	Improved county

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		
										roads connectivity
MaawaMayoyo	Likuyani	7 Meters		7,000,000		X	X		1 no bridge constructed	Improved county roads connectivity
Shiveye Bridge	Lurambi	30 Meters		30,000,000	X	X	X		1 no bridge constructed	Improved county roads connectivity
Ebulanda – indangalasia	Matungu	8 Meters		8,000,000		X	X		1 no bridge constructed	Improved county roads connectivity
Ebumangale Bridge	Navakholo	12 Meters		11,500,000			X	X	1 no bridge constructed	Improved county roads connectivity
Mulombole Bridge	Lurambi	10 Meters		10,000,000			X	X	1 no bridge constructed	Improved county roads connectivity
Imashelelo bridge	Ikolomani	10 Meters		10,000,000			X	X		
TOTAL		213 m		137,500,000						
ENERGY										
Installation of 30M Electrically Powered Highmast Security Lights	. Lurambi Sub-County	2no.	Supply, Installation, Testing and Commissioning.	10M				x	No of high mast Completed Tested and Functioning	Improved security and increased business working hours. increased investments and investor confidence in the county.
	. Shinyalu Sub-County	1no.	„	5M	X				No of high mast Completed	„

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		
									Tested and Functioning	
	. Ikolomani Sub-County	1no.	„	5M	X				„	„
	Malava Sub-County	2no.	Supply, Installation, Testing and Commissioning	10M		X			No of high mast Completed Tested and Functioning	„
	Navakholo Sub-County	2no.	„	10M		X			„	„
	Butere Sub-County	2no.	„	10M		X			„	„
	Mumias East Sub-County	2no.	„	10M		X			„	„
	Mumias West Sub-County	2no.	„	10M		X			„	„
	Khwisero Sub-County	1no.	„	5M			X		„	„
	Matungu Sub-County	1no.	„	5M		X			„	„
	. Lugari Sub-County	2no.	„	10M			X		„	„
	Likuyani Sub-County	1no.	„	5M			X		„	„
Total	12-Sub-Counties	19no.		95M						
Green Energy	Policy Formulation			2 M	X	X	X		1 NO. policy formulated	Improved policy formulation
	Supply and installation of biogas digesters in public institutions	12		38 M		X	X		12 No. of biogas digesters supplied and installed	Improved green energy adoption
Total				40 M						
Conventional Street Lighting	Shinyalu Sub-County	1KM	Supply, Installation, Testing and Commissioning.	8M		X			No of lighting street lighting poles installed	-mproved security and increased business working

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		
										hours. Increased investments and investor confidence in the county.
	Ikolomani Sub-County	1KM		8M				X	„	„
	Malava Sub-County	1KM		8M		X			„	„
	Navakholo Sub-County	1KM		8M			X		„	„
	Butere Sub-County	1KM		8M	X				„	„
	Mumias East Sub-County	1KM		8M	X				„	„
	Mumias West Sub-County	1KM		8M	X				„	„
	Khwisero Sub-County	1KM	Supply, Installation, Testing and Commissioning.	8M			X		No of lighting street lighting poles installed	Improved security and increased business working hours. increased investments and investor confidence in the county.
	Matungu Sub-County	1KM	„	8M		X			No of lighting street lighting poles installed	„
	Lugari Sub-County	1KM	„	8M				X	No of lighting street	„

Project /Programme Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q 4		
									lighting poles installed	
	LikuyaniSub-County	1KM	„	8M				X	No of lighting street lighting poles installed	„
Total	11-Sub-counties	11KM		88M						
Energy total				223 M						

Grants for the sector

Description	Amount
Roads Maintenance Levy Fund	147,689,749

5.4 EDUCATION, SCIENCE AND TECHNOLOGY

1. Broad strategic priorities and objectives

Department/Sector	Program	Sub-program	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
Education	ECDE	Equipping of ECDEs'	Enhance effective learning	20,000,000
		ECDE feeding program	Increase enrollment and retention	-
		Infrastructure	Improve learning environment	105,000,000
		Staffing	To ensure effectiveness and efficient implementation of the ECD program	-
	Polytechnic	Infrastructure	Improve learning environment in	50,000,000
		A tivet program	Equipping trainees with agricultural	15,000,000
		Staffing	To ensure effectiveness and efficient implementation of the polytechnic program	4,800.000
		Subsidy	Increase enrollment and retention	150,000,000

Department/Sector	Program	Sub-program	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
		Support program	To enhance program operations	130,500,000
	Education support	Support program(Help,Scholarships &bursaries)	To enhance access and equity in education	40,000,000
		Infrastructure	Improve learning environment in	87,500,000
		Strategic plan,research and capacity	Enhance management skills among staffs	10,000,000
		Administrative services	Efficient and effective implementation of projects and programmes	350,000,000
TOTAL				590,004,800

2. Planned programs and projects to be implemented in 2017/18 Financial Year

Project /Programme Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Other Infrastructure and Civil Works	Countywide	12 polytechnics	Construction of hostels and twin workshops	50 million	×	×	×	×	No. of hostels and twin workshops constructed	Increased enrollment and retention. Increased number of trades
Ativet programme	Countywide	12 polytechnics	Trainings	15 million	×	×	×	×	No. of trained trainees	Increased productivity and poverty reduction
Grants to Youth Polytechnics	County wide	50 polytechnics	--	120 million	×	×	×	×	No. of beneficiaries	Increased number of trainees
support programme				10.5M						

Project /Programme Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Recruitment of instructors	Countywide	50 polytechnics	Hiring of instructors	4.8 million		×	×		No. of instructors hired	Enhanced training
Benefits - Tertiary Education- Polytechnic Subsidized tuition fees	Countywide		Provision of subsidy in polytechnic	150m	×	×	×	×	No. of beneficiaries	Increased enrollment
Purchase of tools for 30 polytechnics	Countywide	30 polytechnic	Procurement of tools	150m		×	×	×	No. of tools purchased.	Enhanced training
Purchase of 3 poly-technic buses	Regional	3 polytechnics	Purchase of buses	21m		×	×		No. of buses purchased	Improved coordination in polytechnic
Construction of 60 ECD centres	Countywide	60 ECDE centres	Construction of ECDE centres	150m	×	×	×	×	No. of ECDE centers constructed	Increased enrollment
Teaching /Learning materials	Countywide	900 ECDE centres	Procurement of teaching and learning materials	10m	×	×	×	×	No. of teaching and learning materials	Improved learning environment
Equipping of ECD Centres	Countywide	120	Procurement of teaching and learning materials	10m	×	×	×	×	No. of ECD centres equipped	Improved learning environment

Project /Programme Name	Project/ Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
ECD 3 door toilets	Countywide	60ECD	Construction of toilets	30m	×	×	×	×	No. of toilets constructed	Improved sanitation
240 Flag Posts and Flags	Countywide	240	Procurement of flag post and flags	2.52m		×	×		No. of flags and flag posts	
Feeding programme in 900ECD	Countywide	900ECD	Procurement of milk	60M	×	×	×	×	No. of beneficiaries	Improved enrollment and retention
Ward -Bursaries	Countywide		Provision of bursaries to qualified students	150m		×	×	×	No. of beneficiaries Amount allocated	Increased access and retention
Completion of 100 toilets in primary schools-Hygiene services	Countywide		Completion of toilets	60M	×	×	×	×	No. of toilets completed	Improved sanitation
Scholarships and other Educational Benefits	Countywide		Issuing of scholarships	20m		×	×	×	No. of beneficiaries Amount allocated	Increased access and retention
HELB	Countywide		Issuing of loans bt partnering with HELB	20M		×	×	×	No. of beneficiaries,Amount allocated	Increased access and retention
Strategic plan,research and capacity building of teachers	Countywide		Preparing strategic plan,carrying out baseline	10M	×	×	×	×	No. of survey Reports	Improved service delivery

Project /Programme Name	Project/ Programs Location	Target or Cov- erage	Descri ption of Activities	Cost Estimate	Implementation Timeframe				Perfor- mance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Special needs Cen- tres	Countywi de		Constructi on of special needs cen- ters	10m		×	×	×	No. of centers construct ed	Empowered PWDs
TOTAL				918.82M						

5.5 TRADE, INDUSTRIALIZATION AND TOURISM

1. Broad strategic priorities and objectives

Department/Sector	Subsector	Broad strategic priorities and policy goals 2017/18	Proposed budget allo- cation (Kshs)Millions
Trade Tourism Industrialization Weight and measures	Trade	To create a conducive environment for trade	792
	Tourism	To revamp the tourism sector by branding Kakamega county as a tourism destination,increase tourism products as well as bed Capacity for sustainable tourism development.	220
	Industrialization	To improve the industrial base and create job opportunities	116
	Weight and measures	To ensure quality and quantuies for county citizens.	56
	Administartive services	To enhance service delivery	96
TOTAL			1068

2. Planned programs and projects to be implemented in 2017/18 Financial Year

Project Name	Project/ Pro- grams Loca- tion	Target or Cov- erage	Descri p- tion of Activities	Cost Estima te	Implementation Timeframe				Perfor- mance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q4		
Complete Con- struction of eight modern markets phase II	County wide	8	Construc- tion of modern markets	275 M	X		X	X	No. of modern markets	Improved busi- ness environ- ment
Commence Developing of 12 open	One per sub	12	Construc- tion of 12 open air	300 M				X	12 com- plete	Improved busi- ness environ- ment

Project Name	Project/ Pro-grams Loca- tion	Target or Cov- erage	Descri- p- tion of Activities	Cost Estima te	Implementation Timeframe				Perfor- mance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q4		
air markets (one per sub county)	county		markets						moder n marke ts	
Constructio n of wholesale market/hub at Sichirai	Sichirai	1	Construc- tion of wholesale market/ hub	30 M			X	X	wholesa le market/ hub com- plete	Improved ac- cess to market
Refurbishmen t of Markets @ 2.5 Million	County wide	10	Refurbish- ment of Markets	50 M		X	X	X	4 complete refurbish ed markets	Improved busi- ness environ- ment
Construction of modern kiosks	County wide	100	Fabrica- tion of modern kiosks	35 M		X	X	X	158 comple te moder n kiosks	Improved busi- ness environ- ment
Loan disburse- ment to small scale traders & establishe ment of county MC	County wide	12,000	Loan dis- bursement to small scale traders	60M	X	X	X	X	12,000 small scale traders benefite d	Improved ac- cess to credit
Training of small scale traders	County wide	3,000	Training of small scale traders	30 M	X	X	X	X	3,000 small scale traders trained	Enhanced busi- ness skills
Maintenance stock Rings	County- wide	12	Con- struction/ Repair of stock Rings	12M		X	X		12 stock rings main- tained	Improved business envi- ronment
Developme nt of Crying stone	Lurambi	1	Developm ent of Crying stone	5M		x	X	X	Develop crying stone	Proper maintenance of crying stone heritage site
Developmen t of heritage sites (Mawe Tatu, Misango hills,Nabon- go Shrines, Mukai stone cave and Kambiri hills	Cou nty wide	5	Acquire land, Fencing,con- struction of facilities,do c- umentation of tourism material s	25M		X	X	X	Mawe Tatu heritage site,Mis- ango hills, Nabongo shrine, stone cave heritage site and kambiri hills fully	In- creased number of de- veloped tourism prod- ucts

Project Name	Project/ Pro-grams Loca- tion	Target or Cov- erage	Descri- ption of Activities	Cost Estima te	Implementation Timeframe				Perfor- mance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q4		
									devel- oped	
Development of an eco- lodge	Lurambi	1	Establish an eco- lodge within Kakameg a Forest	50M		X	X	X	Estab- lishe d eco-lodge	Increase bed capac- ity and quality service delivery
Develop home stays in Kakamega county	Cou nty wide	12	Identify, Documen t and market Home stays in Kakamega county	5M		X	X	X	500 Home stays identified and doc- umented	Promote cultural Tourism and increase bed capacity in the county
Developm ent of snake park and animal orphanage PHASE 1	Lurambi	1	Commence the con- struction of animal orphanage and snake park	50 M		X	X	X	A snake park and animal orphan- age put in place	Add value to the existing tourism product
Marketing , promotion and branding	Cou nty wide	5	Miss tourism Promotion s	30M		X	X	X	Detailed marketing , promo- tional and branding reports	Aware- ness creation on existing tourism prod- ucts and services
Establish BOMAS of Kakameg a PHASE 1	Lurambi	1	Identify loca- tion,acquire land/lease agreement and conduct structural engineering	50 M	X	X	X		Well es- tablished Bomas of Kakame- ga	Promote Do- mestic tourism thus gener- ating revenue
Establishm ent of Cable car and canopy walk way	Kakameg a	1	Feasibili ty study	5 M		X	X	X	Feasibility study report	Tourism product devel- opment
DEPARTMENT OF INDUSTRILIZATION										
Establish- ment of incubation hub and Centre of excellence	Ikolom ani	1	Feasibility studies, Concept notes,publi c partici pation	6M	X	X	X	X	Conce pt notes, reports	Improved industrail base,Increase d job opportunities
WEIGHT AND MEASURES										
County	Countywi	County	Procure	5.0M		X			No. of	Accurate

Project Name	Project/ Pro-grams Loca- tion	Target or Cov- erage	Descri- tion of Activities	Cost Estima te	Implementation Timeframe				Perfor- mance Indicators	Key Outputs or Expected Impact
					Q 1	Q 2	Q 3	Q4		
Work- ing Standards	de		the working stan- dards						Stan- dards procure d	work- ing standards for traceability
Mobile Weigh- bridge Verifica- tion Unit	County Hq	Sugar milling factories	Procure the mobile weigh- bridge verifi- cation unit	50.0 M			X		Procure - ment of the unit	Consumer confidenc e in accuracy of weighbrid ges

5.6 WATER, ENVIRONMENT AND NATURAL RESOURCES

1. Broad strategic priorities and objectives

The sector broadly lists the programmes/projects proposed for the F/Y 2017/18 and associated costs.

Department/Sector	Sector	Program	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (KES)
Water, Environment, Forestry and Natural Resources	Administration planning and support services	Administrative services		106,000,000.00
	Water	Water Supply Services	Water resource supply and management	330,000,000.00
		Sanitation Services	Sewerage and on plot sanitation services	
	Environment	Environmental Conservation	Environmental Protection	98,000,000.00
			Climate change management	
			Afforestation and Reforestation	41,000,000.00
	Forestry and Natural Resources	Forest Conservation	Farm Forest resource management	
		Natural Resource Management	Mineral resource management	15,000,000.00
			Nature based enterprise Development	
Total				590,000,000.00

2. Planned programs and projects to be implemented in 2017/18 Financial Year

The sector lists the specific programmes/projects proposed for the F/Y 2017/18 and associated costs.

Program Name	Location	Target/Coverage	Activities	Cost Estimate (KSH. Millions)	Implementation Timeframe				Performance Indicators	Key Output Indicators
					Q 1	Q 2	Q 3	Q 4		
Water										
Administration planning and support services	County wide	Department staff	Administrative services	88	X	X	X	X	Payment Of Administrative costs	Efficiency in administration services
Water Supply	County wide	12	Completion of Ongoing water works	50	X	X			- No of people served - No of works completed - No of new connections	Increased water supply
		12	Expansion and extension of existing water schemes	50	X	X			- No of works - No of KM of pipeline laid	Increased water coverage
		6	New Water projects	120	X	X	X		- No of works completed - No of new connections	Increased water coverage
		Kakamega water and Sanitation company	Capital grant to water company	60	x				Value of grants disbursed	Increased water coverage
Replacement of electric pumps with solar powered pumps	County wide	All projects with electric pumps	Replace electric pumps with solar powered pumps	15		X	X		-No of pumps replaced -Reduction in water bills	Efficiency in water projects management
Rain Water harvesting and storage	County wide	E.C.Ds, Health Centers, Market Centers,	- Construction and installation of Rain Water harvesting and storage systems - Technology transfer	20	X	X			-No. of facilities benefited	Improved water coverage
Water Storage facilities – construction	County wide	3	-Training Communities - Construction of ground	10		X	X		-No of trainings -No of people trained	Increased water storage
		2,000								

Program Name	Location	Target/Coverage	Activities	Cost Estimate (KSH. Millions)	Implementation Timeframe				Performance Indicators	Key Output Indicators
					Q 1	Q 2	Q 3	Q 4		
Construction and rehabilitation of small earth dams and water pans		3	water storage facilities						- No of storage facilities constructed	
Capacity building	County wide	PMCs WRUAs	Trainings of community PMCs and WRUAs	5	X	X	X	X	-No of trainings -No of PMCs and WRUAs trained	Sustainable water supply services
Sub-total				418						
Environment										
Administration planning and support services	County wide	Department staff	Administrative services	7	X	X	X	X	Payment Of Administrative costs	Efficiency in operational and administrative services
Solid waste management infrastructure development	County wide	All County residents	Provision of temporal solid waste holding facilities and management of Solid waste Infrastructure	19	X	X			-No of bins installed -No of refuse chambers constructed	Healthy and Clean environment
			Waste transportation truck	15	X	X			-No of trucks	Effective garbage collection
Environment Conservation Program (Kazi Mashinani)	County Wide	Youth, Women, PWDs	Contracting Youth, Women and PWD to offer cleaning services	40	X	X	X	X	-No of youth engaged -No of sites cleaned	- Empowered Youth, Women & PWDs -Healthy and Clean environment
Pollution control	County wide	3	Environmental Legislation/Policies	6	X	X	X	X	-No of legislations/Policies formulated	Good governance
		3	Mapping and Zoning of pollution sources	7	X	X	X	X	-No of sources identified -No of sources zoned	Effective management and licensing
		3	Public education and awareness	6	X	X	X	X	-No of awareness campaigns	Informed society

Program Name	Location	Target/Coverage	Activities	Cost Estimate (KSH. Millions)	Implementation Timeframe				Performance Indicators	Key Output Indicators
					Q 1	Q 2	Q 3	Q 4		
		21000			X	X	X	X	-No of bill boards -No of Postas	
Climate change adaptation and mitigation measures	County wide	3	Capacity building	5		X	X		No of awareness programs	Climate change resilient community
Sub-total				105						
Forestry										
Administration planning and support services	County wide	Department staff	Administrative services	6	X	X	X	X	Payment Of Administrative costs	Efficiency in operational and administrative services
Afforestation and reforestation	County wide	Private Farms, Schools & Other Public institutions, Hill tops,	Farm forestry	6		X	X		-No of farms covered -No of trees planted	Increased tree cover
			Urban Forestry	3		X	X		-No of trees planted	Increased tree cover
			Greening of schools and other public institutions	5		X	X		-No of schools covered -No of trees planted	Increased tree cover
			Hill top conservation	12		X	X		-No of hill tops conserved -No of tree seedlings planted	Increased tree cover
			Tree Nursery establishment	5	X	X	X	X	-No of tree nurseries established -No of tree seedlings	Increased tree cover
Catchment protection	County wide	River banks, Catchment areas	Promotion of Bamboo propagation	7	X	X			-No bamboo seedling provided	-Conserved catchment areas
			River bank restoration	3		X	X		-No of rivers restored -No of bamboos planted	-Protected river banks and catchment sources
Sub-Total				47						
Natural Resources										
Administration	County	Department	Administrative	5	X	X	X	X	Payment Of	Efficiency

Program Name	Location	Target/Coverage	Activities	Cost Estimate (KSH. Millions)	Implementation Timeframe				Performance Indicators	Key Output Indicators
					Q 1	Q 2	Q 3	Q 4		
Information planning and support services	wide	staff	Information services						Administrative costs	Information operational and administrative services
Mining sites reclamation	County wide	Degraded mining sites in Lurambi, Ikolomani	Rehabilitating degraded mining sites	8		X	X		No of sites reclaimed	Improved aesthetic value of degraded sites
Mapping Natural Resources	County wide	Throughout the County	Inventorize existing mineral resources	7	X	X	X	X	No of reports	Informed society
Sub-total				20						
Total				590						

5.7 SOCIAL SERVICES, YOUTH AND SPORTS

1. Broad strategic priorities and objectives.

Programme	Sub-Programme	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
Administration, Planning and Support services	Administrative Services	To enhance service delivery in the County	100.4M
Culture Development, Promotion of Arts	Culture and heritage conservation	To enhance cultural conservation and preservation in the County	80 M
	Promotion of arts	To promote and preserve the Arts	3M
Management And Development Of Sports And Sports Facilities	Development of sports facilities	To improve sports facilities to required standards	210.5M
	Promotion and Development of sports and talent	To tap, develop and promote sports talents in the County	60 M
Youth & Gender Development And Promotion Services	Youth, Disability and Gender Empowerment and mainstreaming	To enhance youth, women and PWDs empowerment in the County	30M
Social Development And Promotions	Social Development and Social Protection	To enhance development and empowerment of the old and vulnerable people in the County	78M
Children Intervention Programme	Child protection support services	To enhance child protection and participation in the County	8M
Library services	Library services	To increase literacy and library	30M

Programme	Sub-Programme	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
		use in the County	
Labour Promotion And Industrial Peace	Promotion of industrial peace and labour laws awareness	To reduce industrial unrest in public and private sectors in the County	4M
TOTAL			603.9 M

2. Planned programs and projects to be implemented in 2017/18 Financial Year

Sub-Programme	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indicators	Key Outputs or Expected Impact
						Q ₁	Q ₂	Q ₃	Q ₄		
Administration department											
Administration, Planning and Support services	Administrative services	Head quarters		Preparation of service charters, review of strategic plan, general office operations	100.4 M	X	X	X	X	-No of Documents prepared /reviewed -report on customer satisfaction	Improved Service delivery
Sub total					100.4						
Culture department											
Promotion of arts	Completion of Khayega arts gallery	Shinyalu sub County	1 art gallery	Site identification, BQs preparation, tendering, M & E	4M	X	X	X	X	Percentage of works done	Improved skills among the youth - Improved income from the gallery
Culture and heritage conservation and preservation	Cultural festivals(Kenya Music and Cultural festivals competitions at County and National levels)	County wide	1 competition at County and 1 competition at National level	-Auditions at sub County levels, County competitions, National Competitions, awards, exhibitions	20M	X	X	X	X	No of festivals held	Enhanced talent marketing - Increased county popularity on the National and internatio

Sub-Programme	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indicators	Key Outputs or Expected Impact
						Q ₁	Q ₂	Q ₃	Q ₄		
											nal platform
	Donations to cultural groups	County wide	12 groups	Identification of groups, vetting groups' proposals and funding	3M	X	X	X	X	No of groups supported	- Increased no. of groups participating in cultural preservation and conservation
	Construction of Mulukova cultural center(phase 1)	Lugari sub county	1 center at Matete	Site identification, BQ preparation, tendering, M & E	9M	X	X	X	X	Percentage of works completed	Increased number of cultural sites in the county
	Construction of cultural centers (Malava, Navakholo and Khwisero)	Malava Khwisero Navakholo	3centres	Site identification, BQ preparation, tendering, M & E	27M	X	X	X	X	Percentage of works completed	Increased number of cultural centers in the county
	Conducting the Miss world and Miss Cultural heritage Kakamega edition competition - 2017	County wide	1 competition	Auditions, Competitions, awards	7M	X	X			No. of competitions held	
	Cultural exchange programmes	County wide	2 visits	Reconnaissance studies, visits, report writing	5M	X	X	X	X	Number of exchange programmes held	Increased level of appreciating cultural diversity
	Promotion and preservation of cultural heritage through County council of	County wide	12 meetings 1 document on history of	Exhibitions, documentation, meetings	5M	X	X	X	X	No. of meetings Document on history of	Increased awareness on County's rich cultural endowme

Sub-Programme	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indicators	Key Outputs or Expected Impact
						Q ₁	Q ₂	Q ₃	Q ₄		
	elders and the County Culture committee		Kakamega County							Kakamega County	nt
Sub total					80 M						
Sports department											
Development of sports facilities	Upgrading Bukhungu stadium (phase 2)	Lurambi sub County	100% of phase 2	Site preparation , BQs preparation , Tendering, M & E	180.5 M	X	X	X	X	Percentage of works completed	Improved sporting facilities in the county
	Rehabilitation of Khwisero sports grounds	Khwisero Sub county	100% completion	Site identification, BQs preparation , tendering, M & E Fencing, pitch leveling, ablution blocks	6 M	X	X	X	X	Percentage of works completed	Improved sporting facilities in the county
	Rehabilitation of Ikolomani sports ground	Ikolomani	100%	Site identification, BQs preparation , tendering, M & E Fencing, pitch leveling, ablution blocks	6M	X	X	X	X	Percentage of works completed	Improved sporting facilities in the county
	Rehabilitation of Likuyani Sports grounds	Likuyani Sub County	100% completion	Site identification, BQs preparation , tendering, M & E Fencing, pitch leveling, ablution blocks	6M	X	X	X	X	Percentage of works completed	Improved sporting facilities in the county
	Rehabilitation of Malava Sports grounds	Malava	100% completion	Site identification, BQs preparation , tendering, M & E	6M	X	X	X	X	Percentage of works completed	Improved sporting facilities in the county

Sub-Programme	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indicators	Key Outputs or Expected Impact
						Q ₁	Q ₂	Q ₃	Q ₄		
				Fencing, pitch leveling, ablution blocks							
	Rehabilitation of Navakholo Sports grounds	Navakholo	100% completion	Site identification, BQs preparation, tendering, M & E Fencing, pitch leveling, ablution blocks	6M	X	X	X	X	Percentage of works completed	Improved sporting facilities in the county
Promotion and Development of sports and talent	Governor's Cup sporting festival	County wide	1 tournament in the County	Preparation meetings, teams identification, training of coaches and referees, ward competitions, sub County competitions, County finals, procurement of sports items and equipment, awards	38.5 M	X	X	X		No. of tournaments held	- Improved participation of youth in sports - Enhanced talent nurturing and marketing - Increased number of youth joining professional clubs
	Procurement of equipment for Youth sports centers Sports centers (62)	County wide(1 per ward) and two centers for PWDs	62 sports centers in the County	Tendering, distribution of sports gears to centers	10M	X	X	X	X	No. of sports centers benefiting	Increased levels of tapping and nurturing talents
	Kenya Inter counties Youth sports Competition(KYISA)	County wide	4 Sports teams(football and volleyball for men and women)	Identification of teams, facilitation of teams transport and accommod	7M	X	X	X	X	No. of teams participating	Increased county participation on national competitions

Sub-Programme	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indicators	Key Outputs or Expected Impact
						Q ₁	Q ₂	Q ₃	Q ₄		
				ation, procurement of sports gears and items,							
	Inter Youth Sports Centers competitions	County wide	Youth in the 62 sports centers	Procurement of sports items and gears, competitions, facilitation of teams transports and meals	3M	X	X	X	X	No of teams participating	Increased talent nurturing and promotion
	Honoraria to sports centers coaches	County wide	62 coaches	Payment of coaches	1.5M	X	X	X	X	No. of coaches paid	Increased motivation to sports centers coaches
Sub total					270.5 M						
Youth and Gender											
Youth, Disability and Gender Empowerment and mainstreaming	Youth talent identification and nurturing	County wide	600 youth	Auditions, competitions, training of the youth, invitation of scouts, facilitation of transports and accommodation for the youth, video recording	5M	X	X	X	X	No. of youth	Increased number of youth utilizing talents as a source of employment
	Capacity building programmes for youth and women	County wide	600 youth 600 women leaders	Training for youth and women on entrepreneurship, AGPO, life skills, Citizenship, Sacco management	9M	X	X	X	X	No of youth and women	Increased youth and women empowerment levels

Sub-Programme	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indicators	Key Outputs or Expected Impact
						Q ₁	Q ₂	Q ₃	Q ₄		
				nt and development etc.							
	Construction of Gender based violence rescue center (Phase II)	Shinyalu Sub County	1 GBV center	Site identification, BQs preparation, tendering, M & E	4M	X	X	X	X	Percentage of completion	Reduced cases of gender based violence in the County
	Road safety and driving lessons for boda boda riders	County wide	600 youth	Identification of beneficiaries, tendering of driving school, training and award of driving Licences	5M	X	X	X	X	No of youth trained	Reduced road accidents related to motorbike riders
	County youth committee	County wide	12 meetings 1 exchange programme and 1 youth expo	Meetings, youth expos, exchange programmes,	3M	X	X	X	X	No of youth committee activities	Increased youth participation in County programmes
	Youth exchange programme	County wide	480 youth	Reconnaissance studies, visits ,reports, facilitation of transport and accommodation to youth	3M	X	X	X	X	No. of youth participating in the exchange programme	Increased level of youth appreciation for national and cultural diversity
	Youth internship programmes	County wide	480	Carry out survey on youth unemployment,	1M	X	X	X	X	No. of youth engaged on internshi	Increased number of college leavers getting

Sub-Programme	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indicators	Key Outputs or Expected Impact
						Q ₁	Q ₂	Q ₃	Q ₄		
				sensitization open up a bureau to capture youth skills, placement of intern						p programme	attachments in public and private entities
Sub total					30M						
Social services											
Development and Social Protection	Economic Assistance/Empowerment for Persons with Disabilities and persons with Albinism	wide	240 people(4 per ward)	Targeting, procurement of assistive devices, distribution of the devices, official launch	3M	X	X	X	X	No of beneficiaries	Increased participation of PWDs in the county development
	Shelter Improvement programme	County wide	600 beneficiaries (10 per ward)	Targeting of beneficiaries, Construction of houses by County polytechnics, BQ preparation, M & E , procurement of mattresses and blankets, distribution, meetings, launch	71M	X	X	X	X	No of beneficiaries	Improved livelihoods among the vulnerable and poor in the county
	Grants to community groups	County wide	12	Identification of beneficiaries, vetting of proposals, funding,	1.M	X	X	X	X	No of groups	Improved livelihoods among communities

Sub-Programme	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indicators	Key Outputs or Expected Impact
						Q ₁	Q ₂	Q ₃	Q ₄		
	Establish of Older Persons Cash Transfer and NHIF Programme	County wide	600	Targeting, establishment of the NHIF programme, M & E	3M	X	X	X	X	No of beneficiaries from the programme	Improved health care for the poor and vulnerable members of the community in the County
Sub total					78M						
Children services											
Child protection support services	Construction of children rescue center phase II	Lurambi sub County	100 percent	Site identification , BQs preparation, tendering, M & E	3M	X	X	X	X	Percentage of the works done	Reduced cases of child abuse cases
	OVC Programme (Donations)	County wide	12 charitable institutions	Identification of beneficiaries, funding to charitable institutions	1.5M	X	X	X	X	No. of charitable institutions benefiting from the grants	Increased child protection programmes
	Children intervention programmes	County wide	480 children	Moping street children, Counseling of children, placement to children homes, foster care parents, and management of adoption processes	1.5M	X	X	X	X	No of children	Increased child protection programmes
	Children assembly activities	County wide	12 activities	Meetings, facilitating children assembly sessions,	1M	X	X	X	X	No of children activities	Increased children participation in developm

Sub-Programme	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indicators	Key Outputs or Expected Impact
						Q ₁	Q ₂	Q ₃	Q ₄		
											ent of the County
	Furnishing of Child protection center	Lurambi sub county	1	Procurement, distribution of the equipment	1M	X	X	X	X	No of centers equipped	Increased children protection in the County
Sub total					8 M						
Library services											
Library services	Expansion of county library (phase 1)	Lurambi sub County	100 %	Site identification , BQs preparation, tendering, M & E	3M	X	X	X	X	Percentage of the library construction	Improved literacy and library use in the county
	Equipping existing libraries	Lusumu, Lurambi	2	Carrying out needs assessment, procurement, distribution of items and equipment to libraries	1 M	X	X	X	X	No of libraries equipped	Improved literacy and library use in the county
	Establishment of sub county libraries	Khwisero Lugari Malava Shinyalu Matungu		Carrying out needs assessment, construction of libraries ,procurement of equipment for the libraries, distribution of items and equipment to libraries	25M	X	X	X	X	No. of new libraries established	Improved literacy and library use in the county
	Sensitization and outreaches programme	County wide	12 meetings/ outreaches (1 per sub County)	Meetings, seminars, public for a, awards to best library users	1M	X	X	X	X	No of outreach activities	Improved literacy and library use in the county
Sub total					30 M						
Labour services											
Promotion of	Promotion of	County	12 fora(1	Public	0.6M	X	X	X	X	No. of	Reduced

Sub-Programme	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indicators	Key Outputs or Expected Impact
						Q ₁	Q ₂	Q ₃	Q ₄		
industrial peace and labour laws awareness	Industrial peace	wide	per sub County)	fora, carrying out inspections at private and public institutions , prosecuting offenders						fora held	cases of industrial unrest in public and private sector
	County government workplace safety management programme	County wide	12	Seminars for officers, inspection at government offices to ascertain employee safety programmes,	2.5 M	X	X	X	X	No. of activities held	Reduced cases of complaints and unrest by county staff
	Promotion of job creation activities	County wide	480 youth to be employed	Establishing an employment bureau, job placement	0.2 M	X	X	X	X	No of youth being employed through the programme	Reduced cases of unemployment among the youth in the County
	Celebration of the International Labour day	County wide	600 participants	Marking of the labour day(1/5/2018)	0.7M				X	No. of participants	Increased awareness on labour laws and human rights
	Sub total					4M					
GRAND TOTAL					603.9 M						

5.8 LANDS URBAN AREAS PHYSICAL PLANNING AND HOUSING

1. Broad strategic priorities and objectives

Department/ Sector	Subsector	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
Lands, Housing, Urban Areas And Physical Planning	Lands	Provision of Land for development and Sensitizing of the public and land processing	100,000,000
	Housing	Provision of decent housing to the county citizens	33,000,000
	Urban Areas		
	Kakamega Town	Provision of urban infrastructure and Social amenities	380,000,000
	Mumias Town	Provision of urban infrastructure and Social amenities	220,000,000
	Other urban areas	Provision of urban infrastructure and Social amenities	60,000,000
	Physical Planning	Planning for Modern and organized towns in the County	165,000,000
	Survey	Ensuring of Accurate Land measures and boundaries	25,000,000
Administration	Improve the implementation of programmes and projects	175,000,000	
TOTAL			1,158,000,000

2. Planned programs and projects to be implemented in 2017/18 Financial Year

Project Name	Project/Programs Location	Target or Coverag	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indica	Key Outputs or
					Q 1	Q 2	Q 3	Q 4		
Land Bank	Countywide	100 Acres	Expression of Inter-est and Floating of Quotations	40 M			X	X	No of Acres bought	Increased Land for investments
Inventory of Public Land	Countywide	All PI land	Holding barazas Public Participation Reviewing of Physical Plans and Maps	10 M		X			Updated Land Inventory	Availability of land for development
Expansion of Kakamega Airstrip	Shinyalu	1 Airstrip	Acquisition of Land next to airstrip Compensation of People	50M	X	X			No of Acres acquired and compensated	Improved air transport

Project Name	Project/Programs Location	Target or Coverag	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indica	Key Outputs or
					Q 1	Q 2	Q 3	Q 4		
County Spatial Plans	County wide	1 Spatial Plan	Tendering and Procuring of a Consultant	150M		X	X	X	1 Complete Plan	Improved and controlled County Development
Part Development Plans for Institutions	Countrywide	20 Institutions	Surveying of the institutions and Drawing of Plans	5 M	X	X			No of PDPs Prepared	Secure land ownership documents for the institutions
County Development Control legislation Drafting	Countywide	1 Act of County Assembly	Public Participation, Technical drafting, Cabinet and Assembly approval	5M		X	X		1 Gazzetted Act of County Assembly	Improved and Controlled Development within the County.
ABT Promotion	Region Wise	Train 200 Youth and Women groups	Train youth and women groups on ABT	5M	X				No of Youth and Women trained	Improved and adaption of cheap construction technology
Purchase of Hydra form Machine	Region Wise	2 Machines	Procurement and Purchase	15M		X			No of Machines Bought	Increased availability of cheap building materials
Refurbishment of residential Government houses	Countywide	5 residential houses	Procurement and renovations	10M		X	X		No of Housing Units Renovated	Improved Housing Conditions
Model Housing Unit	Kakamega	1 Unit	Procurement Construction	3M				X	No of Units Constructed	Improved housing conditions
Housing Policy	County	1 Policy	Drafting of policy, public participation, approval of the policy	5M	X				1 Complete Policy	Regulated Housing
Survey Equipment	HQs	Total stations, GPS receivers, digitizing table, computers	Procurement and Delivery	10M	X				No of Equipment Bought	Improved accuracy of survey services
Digitization of survey records/ Maps	Countywide	Two land registration section, Maps within the County	Digitizing, Tendering	5M		X			No of Maps digitized No of records digitized	Improved record Keeping

Project Name	Project/Programs Location	Target or Coverag	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indica	Key Outputs or
					Q 1	Q 2	Q 3	Q 4		
Survey of Wet Lands	County Wide	10 Wet Lands	Survey and demar- cation	5 M		X	X		No of acres sur- veyed	Updated inventory
Survey of Markets	Countywide	5 Markets	Survey and demar- cation	5 M		X	X		No of Markets Surveyed	Improved boundary accuracy
Mumias Town-ship										
Landscaping	Mumias Town	Along town streets and road reserves	Tendering and ac- tual landscaping	15 M				X	SMs of area Land- scaped	Improved aesthetics
Street Light- ing	Mumias Town	All lit streets	Installation of street lights	15M	X	X			No of Units	Increased lighting and improve security
Cemetery	Mumias Town	10 Acres of Land	Acquisition of Land Fencing	10M		X	X		No of Acres Acquired	Improved in decent send off of the departed souls
Town Clean- ing	Mumias town	Whole townshi p area	Tendering and actual cleaning	40M	X	X	X	X	No of People engaged in cleaning	Clean envi- ronment
Bus Park/ Mumias Triangle	Mumias Town	1 Bus park	Tendering Actual Construction	50 M	X	X			1 Com- plete and usable bus park	Improved traffic Man- agement
Ico- Toilet	Mumias Town	2 Units	Tendering Actual Construction	10M			X	X	No of Ico-toilets construct ed	Improved sanitary services
Storm Water Drainage	Mumias Town	10KMs	Tendering Actual Construction	20 M	X				KMs of drains con- structed	Improved drainage
Recreation Park/Square	Mumias Town	1 Park/gar- den	Tendering Actual Execution of	5 M				X	1 complete park	Availability of recre- ation parks
Pre-Feasibil- ity study on Sewerage System	Mumias Town	1 Study	Public partici- pation Tendering	12 M		X	X		1 pre- feasi- bility report	Establishing the Cost of project
Task Force Report Imple- mentation	Mumias Town	Implemen- tation of Report	Dissemination, Implementatio n of recommendati	3 M	X	X	X		Dissem- inated task force report	Reduced land dis- puts in Mumias town

Project Name	Project/Programs Location	Target or Coverag	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indica	Key Outputs or
					Q 1	Q 2	Q 3	Q 4		
Non-motorized transport facilities	Mumias town streets	20 KM	Tendering and execution of works	30 M		X	X		functional pedestrian walk ways	Improved safety of pedestrians in town
Street Labeling and Road Signage	Mumias Town	ALL streets	Tendering Execution of Works	10 M	X				No of streets Labeled	Enhanced town directions
Kakamega Town										
Landscaping	Kakamega Town	Road reserves and public spaces	Tendering and actual landscaping	20 M		X			SMs of area Landscaped	Improved topography
Street Lighting	Kakamega Town	Streets	Tendering and installation of street lighting infrastructure	20M	X				No of streets light	Increased lighting and reduced crime
Slum upgrading	Kakamega Town	2 slums	Drainage,street lighting,liter bins	20M					No of Slums upgraded	Improved living conditions
Town Cleaning	Kakamega Town	Whole townshipp area	Tendering and actual cleaning	50M	X	X	X	X	No of People engaged in cleaning	Neat environment
Ico- Toilet	Kakamega Town	2 Units	Tendering Actual Construction	10M			X	X	No of Iko-toilets constructed	Improved sanitary services
Street Labeling and Road Signage	Kakamega Town	ALL streets	Tendering Execution of Works	5 M	X				No of streets Labeled	Enhanced town directions
Storm Water Drainage	Kakamega Town	10KMs	Tendering Actual Construction	20 M		X	X		KMs of drains constructed	Improved drainage
Construction of markets	Kakamega town	2	Completion of the ongoing masin-go,kambi Somali	80 M		X	X		Completed markets	Improved business environment for the small scale traders
Construction of informal sector industrial zone	Kakamega town Sichirai	1	Planning,survey, tendering,construction	50 M		X	X		Functional industrial zone	Relocated informal traders to the industrial zone
Completion of Kakamega main bus park	Kakamega town	1	Tendering and execution of works	30 M		X	X		Completed bus park	Functional urban transport

Project Name	Project/Programs Location	Target or Coverag	Description of Activities	Cost Estimate (kshs)	Implementation Time frame				Performance Indica	Key Outputs or
					Q 1	Q 2	Q 3	Q 4		
Lubao Bus park	Kakamega town	1	Tendering and execution of works	15M		X	X		Completed bus park	Functional urban transport
Non-motorized transport facilities	Kakamega town streets	20 KM	Tendering and execution of works	30 M		X	X		functional pedestrian walk ways	Improved safety of pedestrians in town
Maintenance of urban roads	Kakamega town	30 KM	Tendering and execution of works	30 M		X	X		Improved urban transport	
Other urban areas										
Street lighting	Malava/matunda/sabatia	8 high mast	Tendering ,installation and commissioning	30M		X	X		Installed flood lights	Improved security
Buspark construction	malava	1	Tendering and execution of works	15 M		X	X		improved urban transport	Completed bus park
Dump site	Matunda/Mois bridge	10 Acres	Tendering	15M			X		Improved waste management	

5.9 PUBLIC SERVICE AND ADMINISTRATION

1. Broad strategic priorities and objectives

Department/Sector	Subsector	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Ksh)
Public Service and Administration	Recurrent		
	Administrative costs	To facilitate salaries and operations of the department	1,626,196,298
	County Public Service Board	To facilitate salaries and operations of the department	86,709,853
	Development		
	County Administration	To ensure that service delivery is efficient and effective to citizens in Kakamega County.	253,000,000
	Sub-county Administration	To ensure that service delivery is efficient and effective to citizens in their respective Sub-Counties	130,000,000
	Ward Administration	To ensure that service delivery is efficient and effective to citizens in their respective wards	48,000,000
	Enforcement	To provide a secure an enabling environment that will spur economic performance in Kakamega County	37,000,000
	Directorate of Alcoholic	To create an environment that is free of alcoholics and drug abusers	12,000,000

Department/Sector	Subsector	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Ksh)
Public Service and Administration	Recurrent		
	Administrative costs	To facilitate salaries and operations of the department	1,626,196,298
	County Public Service Board	To facilitate salaries and operations of the department	86,709,853
	Development		
	Drinks		
	Village Offices	To ensure that service delivery is efficient and effective to citizens in the villages	60,000,000
TOTAL			Kshs. 2,252,906,151.00
Budget (16/17)			Kshs. 1,620,040,958.00

2. Planned programs and projects to be implemented in 2017/18 Financial Year

Sub-Sector	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q 1	Q 2	Q 3	Q 4		
(1)County Administration	County Headquarters'(Phase II)	Kakamega Town	1	To construct the County Headquarters'	100 million			X	X	Construction works to be ongoing.	To improve office space for county employees
	County Government Training College	Northern Region	1	To construct and equip the County Government Training College	50 million	X	X	X	X	A complete County Government Training College	Reduced training costs
	Disaster Management Centre	Northern region	1	To construct and equip Disaster operation Centre	8 million	X	X			A completed and equipped disaster Centre.	Quicker response to distress calls during disasters
	Firefighting Engine	Northern region	1	To purchase firefighting engine	55 million	X	X			Purchased firefighting engine	Reduced fire losses
	Establish Citizen Service Centre	Mumias Town and Lugari	2	-Construct counters - Purchase furniture & equipment	6 million	X	X	X	X	No. of completed Citizen's Service Centre	Improved service delivery

Sub-Sector	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q 1	Q 2	Q 3	Q 4		
	Performance management	Countywide	Countywide	-Co-ordinate performance contracts. -Train on performance management.	12 million	X	X	X	X	Performance contracts signed, No of evaluation reports prepared	Improved service delivery
	HIV/AIDS awareness	Countywide	Countywide	-Conduct baseline surveys on HIV/AIDS awareness. -Conduct sensitization activities.	5 million	X	X	X	X	No of survey reports prepared. No. of sensitization reports submitted	Less HIV/AIDS infections, better care for victims & better attitude towards the victims
	Anti-Corruption awareness programme	countywide	countywide	- Strengthen anti-corruption committees. -Build capacity for anti-corruption.	5 million	X	X	X	X	No. of capacity building trainings organized.	Reduced corruption. Improved level of whistle-blowing
	Kazi Mashinani programme	Countywide	countywide	Coordinate programs	12 million	X	X	X	X	No. of kazi Mashinani reports prepared	Better supervision of Kazi Mashinani programs
Sub-Total					253 million						
(2)Sub-County Administration	Sub County offices	Shinyalu, Matungu, Mumias East, Mumias West, Lurambi and Navakholo	6	Construction	120 million	X	X	X	X	No. of Sub-County offices constructed	Improved service delivery
	non-residential buildings (sub-county offices)	Malava and Lugari Sub-counties	2	Refurbishment of offices	Ksh 10 million	X	X	X		No. of refurbished sub-county offices	Improved service delivery
Sub-Total					130 Million						

Sub-Sector	Project Name	Project/Programs Location	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
						Q 1	Q 2	Q 3	Q 4		
(3)Ward Administration	Ward offices	Sinoko, Mautuma, Manda/Shivanga, Isukha North, Ikolomani South, Ingotse/Matia, Malaha/Isongo, Musanda, Namamali, Marenyo/Shianda, Kisa Central, Mahiakalo	12	Construction of ward offices	48 million	X	X	X	X	No. of ward offices constructed	Improved service delivery
(4)Village unit	Village offices	Per ward	60	Construction of village offices	60 million	X	X	X	X	No. of village offices constructed	Improved service delivery.
(5)Enforcement	Police houses	Kakamega Town and Kuvasali	20	Construction of police houses	20 million	X	X	X		No. of police houses constructed	Improved service delivery
	Purchase of vehicles and specialized equipments	countywide	2	Purchase of vehicles and specialized equipments	12 million	X	X			No. of vehicles purchased	Improve security in the county
	Band Equipments	countywide		Purchase of band equipments	5 million	X	X			No of band equipment purchased	
Sub-Total					37 million						
(6) Directorate of Alcoholic and Drinks	Establish rehabilitation centre	Northern Region	1	To construction and equip the centre.	12 million	X	X	X	X	Completed rehabilitation centre	Rehabilitation of those affected by alcoholism & drugs
Total					540 million						

5.10 OFFICE OF THE GOVERNOR

1. Broad strategic priorities and objectives.

Department/Se ctor	Subsector	Broad strategic priorities and policy goals 2017/18	Proposed budget alloca- tion (Kshs)
Office of the Gov- ernor	Office of the Governor	Construction of official executive resi- dence	60,000,000
	Communication	Establish a county channel of communi- cation to residents and lower costs of audio productions	170,000,000
	ICT	Improve service delivery in the county	350,000,000
	Economic planning and Investments	Improve social economic growth in the county	250,000,000
	Internal Audit	Improve management of resources	20,000,000
	Liaison	Improve coordination of services	1,200,000
	County courts	Improve legal services	2,400,000
	Admisntrative	Efficient and effective service delivery	350,000,000
TOTAL			1,203,600,000

2. Planned programs and projects to be implemented in 2017/18 Financial Year

Project Name	Project/ Progra ms Site	Target or Cov- erage	Description of Activities	Cost Esti- mate	Implementation Timeframe				Perform ance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Office of the Governor										
Official Deputy Governor's resi- dence			-construction of official DG resi- dence	60M					Deputy Gover- nor's residence complete	Improved living conditions of H.E the deputy governor
ICT										
County Connectivity and data center	Head office	Entire County	- linking of county head offices to the sub county of- fices to the wards and villages	100M	X	X	X	X	Connected county	Improved service delivery

Project Name	Project/Programs Site	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
Enterprise Resource Planning (ERP)	Head Office	Entire County	Development of the information system	100M	X	X	X	X	-efficient fleet mngt -efficient revenue collection Document management -accountable finance and accounts	- accountability, openness, transparent and efficient services
ICT Centers	Head Office	Entire County	- development of ICT service delivery centers	50M	X	X	X	X	-ICT resource centers in each sub county	Improved service delivery
Digital villages	Head Office	Wards and villages 1st phase	- development of ICT service delivery centers	100M	X	X	X	X	-ICT digital villages in each ward/village	Improved service delivery
Communication										
Production Studio & Radio	H/Q	County wide	- Construction & Operationalization	10M		X	X	X	- Number of Documentaries and Features Produced	- Reduced cost of production
County Publicity			Print Material; Magazines, Brochures, Pamphlets, Newsletters, Supplements, press statements	30M	X	X	X	X	- Number of Copies of publications printed and distributed	- An informed public - Library of government programs and activities - Transparent and accountability
			Documentaries	40M	X	X	X	X	- Number of Copies of video material / clips produced and aired	
			Features	20M	X	X	X	X	- Number of Copies of audio material produced and aired	
			Live Talk shows & OB; Radio & Tv	50M		X	X	X	- Number of recorded government live broadcasts	-An informed public -Public-Govt Believability -Fast feedback
			Communication equipment; vehicle, cameras, Storage facilities, recorders, laptops, Tv-	15M					- Number of copies of internal productions; documentaries,	Efficient information / data collection, production and storage

Project Name	Project/Programs Site	Target or Coverage	Description of Activities	Cost Estimate	Implementation Timeframe				Performance Indicators	Key Outputs or Expected Impact
					Q1	Q2	Q3	Q4		
County communication strategy/policies				5M	X	X	X	X	- Strategy Copy / Document	-Streamlined flow of information -Accountability - Improved service delivery
Economic planning and Investments										
Macro Economic modelling	Head office	County wide	-establish status of County Economic Indicators	20M		X	X	X	-establishment of statistical tools completion of feasibility study reports -baseline reports -no of ward dissemination committees held	-Improved management of County Economic indicators
Investments	Head office	County wide	Investment in the regional bank	200M						

5.11 COUNTY TREASURY

The county treasury has the following priorities for the FY 17/18.

Department/Sector	Subsector	Broad strategic priorities and policy goals 2017/18	Proposed budget allocation (Kshs)
The County Treasury	Accounting	To ensure the formulation, implementation, monitoring and evaluation and	167,177,320
	Administrative	To enhance the institutional capacity of County	61,110,510
	Budget	To prepare, prioritize and consolidate the County	44,369,759
	Revenue	To ensure the formulation, mobilization, monitor-	260,733,387
	procurement	To facilitate and procure county goods and services	20,443,521
TOTAL			553,834,497

2. Planned programs and projects to be implemented in 2017/18 Financial Year

Programme	Strategic priority	Projects	Location	Measurable Indicators	Key Outputs or Expected Impact	Budget Estimates
Public Finance Management	Prudent and efficient management of financial resources	Accounting and reporting- implementation of county budget	County wide	Accounting reports- quarterly, monthly and annual	Timely production of accounting reports Timely	115,287,830
		Purchase of motor vehicles		Number of vehicles purchased for county departments	Improved accessibility	100,000,000
		Training of accounting staff on account	County wide	Number of accountants trained	Improved efficiency in financial	3,000,000
		Decentralization of IFMIS		Number of IFMIS automation upto sub county level Additional com-	Efficient financial services	10,000,000
		Public participation and Stakeholders involvement in budget Making	County wide	Number of stakeholders involved Public participation-	Sense of ownership Increased level of transparency	34,369,759
		Training of Officers across departments on MTEF and Programme - Based	All departments	Number of officers trained in MTEF and programme-based	Increased knowledge in budget making process Improved quality of	7,000,000
		County Fiscal strategy paper County budget Outlook Paper	County	Approved CFSP Approved CBROP		3,000,000
		Procure county projects, services and goods	County wide	Number of staff trained Procurement reports Timely procure-	Efficient and effective procurement system	20,443,521
		Implementation , monitoring, control and evaluation of revenue function	County wide	Number of staff trained Revenue collection reports Monitoring	Improved revenue collection	193,733,387

Programme	Strategic priority	Projects	Location	Measurable Indicators	Key Outputs or Expected Impact	Budget Estimates
		Preparation of Finance bill	County	Approved county finance Act	Increased revenue collection	3,000,000
		Tax clinics	Sub-counties level	Number of participants Public participation report	Change of attitude among tax payers Increased revenue collections	3,000,000
		Develop and review of Revenue laws and regulations	County	Revenue Management and Administration Act Licensing Act.	Increased revenue collections	1,000,000
		Branding of County Revenue Agency	County wide	Visible logo Branded stationaries Branded uniforms	Increased revenue collection	10,000,000
		Revenue automation-ERP Consultancy services on revenue automation	County wide	Regions and revenue sources covered	Increased revenue collections	50,000,000

ANNEX

Annex 1: Summary Cost of all Proposed Programmes and Projects 2016/2017

S/N	Ministry	Amounts (Kshs in Millions)
1.	Office of the Governor	1203.57
2.	Public Service & Administration	2252.906151
3.	Agriculture, Livestock, Fisheries, Cooperatives & Irrigation	1030.868012
4.	Roads, Infrastructure, Public Works & Energy	2,288,950,000
5.	Health Services	4,265.804303
6.	Education, Science & Technology	590.004,800
7.	Social Services, Youth & Sports	603.9
8.	Lands, Housing, Urban Areas & Physical Planning	1158
9.	Trade, Industrialization & Tourism	1068
10.	Water, Environment & Natural Resources	590
11.	County Treasury	553.834497
12.	County Assembly	1000
	Grand Total	16,605.83776
	Amount in Billions	16.6

Annex 2: List of participants

S/N	Name	Department	Contact
1.	Mr.Nafukho	CEC, County Treasury	0726283234
2.	Robert Sumbi	CEC, Water , Environment & Natural Resources	0720933258
3.	Kenneth Kinyua	Chief Officer - County Treasury	0716514559
4.	Jeremiah Were	Chief Officer - Public Service	0721277712
5.	Beldinah Otieno	Chief Officer - Social Services, Youth & Sports	0722781941
6.	Dr.Brenda Makokha	Chief Officer - Health Services	0722808477
7.	Eng. Joseph Sweta	Chief Officer - Roads, Infrastructure, Public Works & Energy.	0712590021
8.	Eng.Otenyo	Chief Officer –Special infrastructure programmes	
9.	Mohammed Kulubi	Chief Officer - Agriculture, Livestock, Fisheries, Veterinary & Cooperative Development.	0724146288
10.	Frandina Machwenu	Chief Officer - Livestock Services	

S/N	Name	Department	Contact
11.	Samwel Lutomia	Ag. Chief Officer - Education, Science & Technology.	0724578774
12.	Joel Wamalwa	Chief Officer - Water, Environment & Natural Resources	0722332446
13.	Peter Mathia	Director - Natural Resources	0723386493
14.	Ernest Odwori	Director – water	
15.	Jacob Mumia	Ag. Head of Economic Planning and Investments	0713533676
16.	Wycliffe Khavuchi	Public Service & Administration	0722801232
17.	George michaels	Head of industrialization	
18.	Josephene Maingi	Education	
19.	Elizabeth Mayabi	Communication	
20.	Bramwel Shikanda	Communication	
21.	Paul Mbai	Ministry of Agriculture,Livestock,Fisheries and Co-operatives	
22.	Ombeki Innocent	Engineer- Roads, Infrastructure, Public Works & Energy.	
23.	Paul Manyasi	Health Services	
24.	Ben Khaoya	Ministry of Lands	
25.	Eng.Patrick Adeya	Town Management	
26.	Aganya Wycliffe	Roads, Infrastructure, Public Works & Energy.	0720203642
27.	Alex Simiyu	Economic Planning	0725402681
28.	Allan Nato	Agriculture	0720475182
29.	Ben Makotsi	Social Services	0720951326
30.	Borter Dan	Economic Planning	0721252453
31.	Christine Bwire	Health Services	0711610209
32.	Dishon Otuko	Children	0722178141
33.	Dr. Jared Mulela	Veterinary	0710582352
34.	Earnst Oduor	Water & Environment	0723339856
35.	Eng. Phillip M. Otenyo	Roads, Infrastructure, Public Works & Energy.	0727143696
36.	Fredrick Atwa	Water & Environment	0722892391
37.	Fredrick Makokha	Health Services	0719551047
38.	Gaudencia Otipa	Culture	0714303093

S/N	Name	Department	Contact
39.	Geoffrey Nyakwara	Economic Planning	0718015550
40.	Gidiavai Gaynut	Roads, Infrastructure, Public Works & Energy.	0727541929
41.	Harman Lusuli	Revenue	0722865843
42.	Hosea Kimining	Youth Department	0722488449
43.	Isaya Okong`O	Trade, Industrialization & Tourism	071200751
44.	Ismael Oduor	Water & Environment	0720263671
45.	Jackson Ooko	Cooperative	0720288855
46.	Jacob Shamala	Water & Environment	0720732295
47.	James Muchiri	Sports	0720793701
48.	John S. Saya	Social Services	0725069804
49.	Johnson Imbira	Agriculture	0711152036
50.	Jonathan Masaba	Fisheries	0721339623
51.	Joseph Kisaka	Agriculture	0723120748
52.	Kehodo P. Akoto	Education	0723593131
53.	Kenneth N. Mamboleo	Office of Governor - Cabinet Office	0722646271
54.	Lawrence Omuhaka	Public Service & Administration	0721264390
55.	Leonard Kenneth Odeya	Bukura ATC	0720885509
56.	Margaret N. Gongi	Economic Planning	0721156880
57.	Margaret Oyando	Agriculture	0721984547
58.	Martin Keya	Principal Bukura ATC	0727357552
59.	Muhatia N.Musindi	Health Services	0729302805
60.	Nashon Nangati	Roads, Infrastructure, Public Works & Energy.	0724500081
61.	Samuel Nyayiemi	Housing	0727518452
62.	Raymond Osiro	Water & Environment	0722492003
63.	Ruth Ingari	Education	0722807361
64.	Samson Obwanga	County Treasury	0724874491
65.	Samson Otieno	Budget officer	0726836090
66.	Sudi Munyasia	Agriculture	0717591178
67.	Swalleh D. Abdallah	Labour	0721891796

S/N	Name	Department	Contact
68.	Vincent Okeya	Youth	0724984296
69.	Violet Ofisi	Urban Development	0727748293
70.	Wycliffe Kapteka	Social Service	0721324818
71.	Patrick Wadeya	Economic Planning	0738402680
72.	Charles Marita	Economic Planning	0720319667
73.	Elizabeth Indakwa	Economic Planning	0727985762