

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KAKAMEGA

DEPARTMENT OF FINANCE, ECONOMIC PLANNING, ICT,  
COMMUNICATION AND e-GOVERNMENT

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*County Annual Development Plan (CADP)*  
*Financial Year 2021/2022*

*August, 2020*

**COUNTY GOVERNMENT OF KAKAMEGA**



**DEPARTMENT OF FINANCE, ECONOMIC PLANNING, ICT,  
COMMUNICATION AND e-GOVERNMENT**

***County Annual Development Plan  
(CADP),  
FY 2021/22***

*August, 2020*

Prepared by:

**The Economic Planning Unit**

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# County Vision and Mission

## **Vision**

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

## **Mission**

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

## Table of Contents

<b>Table of Contents</b> .....	<b>i</b>
<b>List of Maps</b> .....	<b>iii</b>
<b>List of Figures</b> .....	<b>iii</b>
<b>List of Abbreviations and Acronyms</b> .....	<b>iv</b>
<b>Definition of Terms</b> .....	<b>v</b>
<b>Foreword</b> .....	<b>vii</b>
<b>Acknowledgement</b> .....	<b>viii</b>
<b>Executive Summary</b> .....	<b>ix</b>
<b>CHAPTER ONE: INTRODUCTION</b> .....	<b>10</b>
<b>1.1 Chapter Overview</b> .....	<b>10</b>
<b>1.2 County background information</b> .....	<b>10</b>
<b>1.3 Legal basis for preparation of ADP</b> .....	<b>13</b>
<b>1.4 Linkage of ADP with CIDP and other Development Plans</b> .....	<b>13</b>
<b>1.5 Preparation process of the ADP</b> .....	<b>14</b>
<b>1.6 Strategic Priorities of the Plan</b> .....	<b>15</b>
<b>CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF 2019/20 PLAN</b> .....	<b>16</b>
<b>2.1 Overview</b> .....	<b>16</b>
<b>2.2 Analysis of 2020/21 ADP against 2020/21 Budgetary allocation</b> .....	<b>16</b>
<b>2.3 Sector Achievements in the Financial Year 2019/20</b> .....	<b>28</b>
<b>2.4 Payments of Grants, Benefits and Subsidies</b> .....	<b>133</b>
<b>2.5 Challenges faced during the implementation of the ADP FY 2019/20</b> .....	<b>134</b>
<b>2.6 Lessons learnt and recommendations</b> .....	<b>135</b>
<b>CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS</b> .....	<b>136</b>
<b>3.1 Chapter Overview</b> .....	<b>136</b>
<b>3.2 Sector Priority Projects and Programmes</b> .....	<b>136</b>
<b>3.2.1 Agriculture, Livestock, Fisheries and Cooperatives</b> .....	<b>136</b>
<b>3.2.2 Roads, Public Works and Energy</b> .....	<b>148</b>
<b>3.2.3 Health Services</b> .....	<b>152</b>

3.2.4	Education, Science and Technology .....	159
3.2.5	Trade, Industrialization and Tourism .....	165
3.2.6	Water, Environment and Natural Resources .....	172
3.2.7	Social Services, Youth, Sports and Culture.....	178
3.2.8	Office of the Governor .....	186
3.2.9	Lands, Housing, Urban Areas and Physical Planning .....	188
3.2.10	ICT, e-Government and Communication.....	194
3.2.11	Public Service and Administration.....	196
3.2.12	Finance and Economic Planning &Investments .....	200
3.2.13	County Assembly .....	204
3.3	Stakeholder Analysis .....	206
3.4	Payment of Grants, Benefits and Subsidies.....	208
<b>CHAPTER FOUR: RESOURCE ALLOCATION.....</b>		<b>210</b>
4.1	Chapter Overview.....	210
4.2	County Revenue Sources.....	210
4.2.1	Estimated Resource Gap .....	212
4.2.2	Measures to address the Gap.....	212
4.3	Resource Allocation criteria.....	213
4.4	Proposed budget by Programme.....	213
4.5	Proposed Development budget by Sector .....	215
4.6	Financial and Economic environment .....	216
4.7	Risks, Assumptions and Mitigation Measures .....	217
<b>CHAPTER FIVE: MONITORING AND EVALUATION.....</b>		<b>218</b>
5.1	Chapter Overview.....	218
5.2	Monitoring.....	218
5.3	Evaluation.....	218
5.4	M & E Structure in the County.....	219
5.5	Reporting .....	219
5.6	Data Collection, Analysis and Reporting.....	220
5.7	M & E Indicators .....	220

## List of Maps

Map 1: Map of Kakamega County showing the administrative Units.....	10
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## List of Figures

Figure 1: ADP Linkage with other Plans.....	14
Figure 2: County Sectors Proposed Budget.....	215
Figure 3: Structure of the County Economy,2017 (main sectors as a % of GCP), 2017.....	216
Figure 4: GCP of counties bordering Kakamega.....	216

## List of Abbreviations and Acronyms

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



## Definition of Terms

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

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

**Capital Projects:** Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs;

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Foreword

The Public Finance Management Act, 2012 requires that each county government prepares an Annual Development Plan (ADP) as one of the main documents required in the annual budget preparation process. This plan provides a framework that will guide the implementation of the programmes and projects in the 2021/2022 financial year, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2018-2022.

Despite the challenges encountered, notably the effects of Covid 19 pandemic and irregular flow of resources, the County has achieved development milestones under the County Integrated Development Plan 2018-2022 through flagship projects. These include; upgrading of gravel roads to bitumen standards, ongoing upgrading of Bukhungu Stadium to international standards (Phase II), ongoing construction of County Teaching and Referral Hospital, Youth empowerment programme, construction of markets, establishment of smart farms, construction of ECDE centres and polytechnics among others.

Focus has been given to water provision to ensure all households access safe and clean water. The government will continue to improve the level of road infrastructure, improve quality of the health care and boost the agricultural productivity in the county. Various strategies have been proposed under each sector in the county whose overall goal will be to improve the welfare of the people of Kakamega County.

This is the fourth CADP geared towards the implementation of the CIDP 2018-2022, which contains programmes and projects that were identified through various consultative forums at the sub-county level vide Focused Ward Groups, community dialogues, County Stakeholders and development partners.

Thank you.

**Dr. Beatrice Sabana Awimbo**  
**County Executive Committee Member,**  
**Finance, Economic Planning & ICT**

## Acknowledgement

This Annual Development Plan was consultatively prepared by stakeholders drawn from all Sectors, Departments and agencies of the County Government of Kakamega. The whole process was guided by the Economic Planning Unit.

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

I wish to pay special tribute to the team of Economists and Statisticians under the guidance of the Ag. Head of Economic Planning and Investments, Mr. Dan Borter, working with the various County Departments who provided guidance and leadership in their respective sector working groups and ensured valuable information was provided. The officers are Mr. Edward Konditty - Roads, Public Works and Energy, Ms. Eunice Amlega - Public Service and Administration, Mr. Alexander Simiyu - Health Services, Mr. Geoffrey Nyakwara - Lands, Housing, Physical Planning and Urban Areas, Mr. Dan Borter - Social Services Youth and Sports, Mr. Kelvin Okile - Trade, Industrialization & Tourism and Office of the Governor, Mr. Augustine Lumumba - Water, Environment and Natural Resources, Mr. Oscar Nyangweso - Education, Science and Technology, Mr. Luke Marani - Agriculture, Livestock, Fisheries and Cooperatives, Ms Noel Luvanga – Finance, Planning and ICT, Ms Elizabeth Asichi – Investment and Development Agency and the Budget Officer Mr. Samson Otieno.

Thank you.

Amb. CPA James Ochami

**Chief Officer, Finance and Economic Planning.**

## Executive Summary

This County Annual Development Plan is the first stage in the preparation of the County budget estimates for the FY 2021/22 and is the foundation for the Budget as provided for in the Public Finance Management Act, 2012.

The Plan is organized in five chapters. It details the background information of the County in terms of size, physiographic, natural conditions and population profile. It also provides performance review of the ADP 2019/20 and comparison of ADP 2020/21 against approved budget of FY 2020/21. This Plan further presents sector strategic priorities, programs and projects and indicates the overall resource requirement for the FY 2021/22. Finally, the plan indicates how the projects and programs to be implemented during the planned period will be monitored and evaluated.

Agriculture is the backbone of the county and accounts for 52% of the county GDP. The county has invested in dairy production, farm input subsidies and training of farmers on modern production technologies. To improve access to health services, the county is completing the construction and equipping County Teaching and Referral Hospital and upgrading other health facilities. In addition, more emphasis has been put on community health strategy as well as maternal and child health care.

Education and training has improved through the construction and equipping of ECDE centers, county polytechnics and provision of capitation. Moreover, road network and connectivity has been enhanced through construction and maintenance of bitumen and gravel roads.

To promote sports, the County is upgrading Bukhungu Stadium to international standards. Socially, the aged and vulnerable have received support through shelter improvement programme.

On water access the county has developed new water schemes and rehabilitated existing ones. In addition, the county has improved trading environment through construction of markets. To improve governance and service delivery the county has established and operationalized community area councils.

# CHAPTER ONE: INTRODUCTION

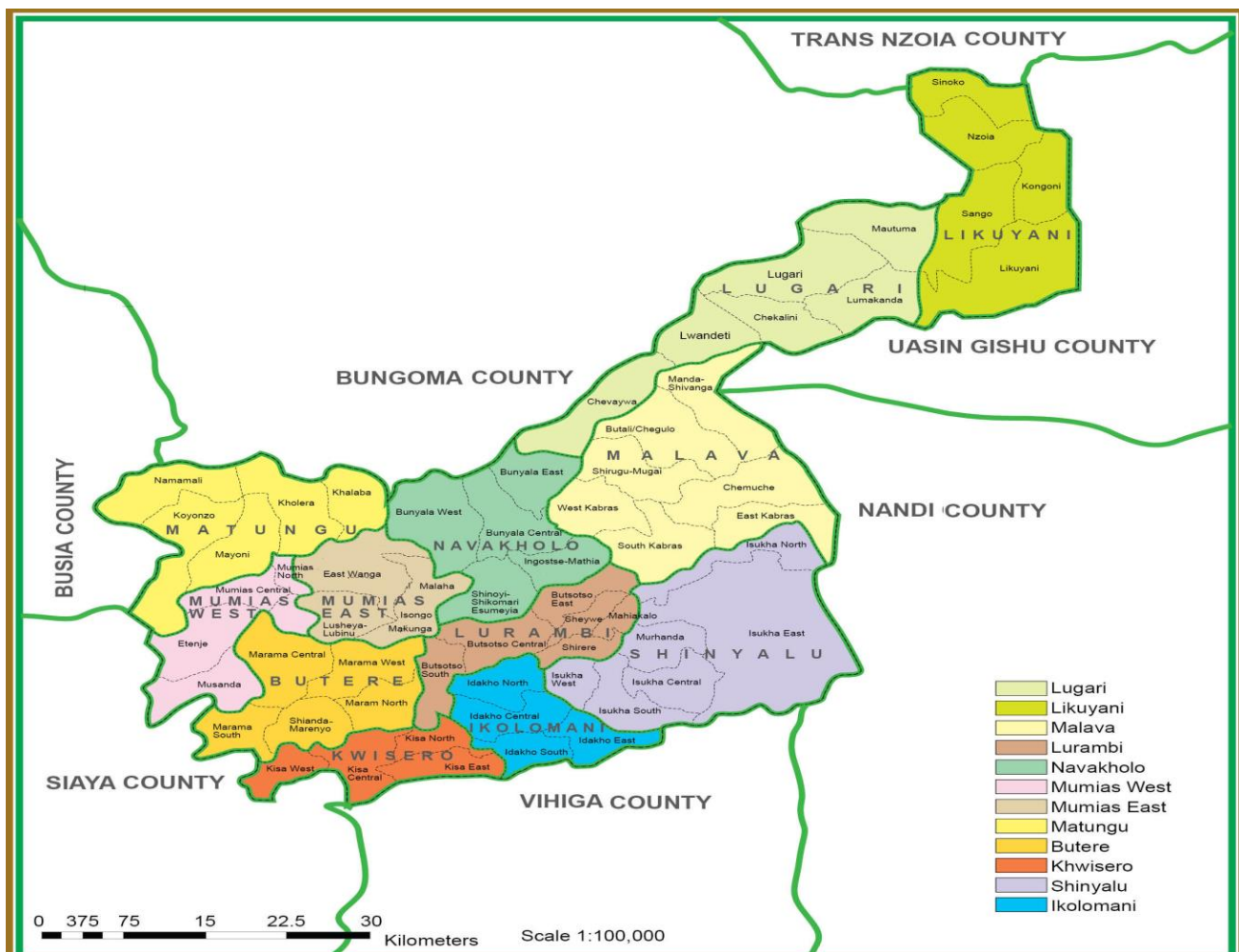
## 1.1 Chapter Overview

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

## 1.2 County background information

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

The County covers an area of 3,051.3 KM<sup>2</sup> and is the fourth populous county with the largest rural population. Map 1 indicates the Administrative Units in the County and their boundaries.



Map 1: Map of Kakamega County showing the administrative Units

### a) Administrative Units

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

*Table: Administrative Units in the County*

Sub-county	No. of Wards	No. of Village Units	No. of Community Areas
Likuyani	5	14	31
Lugari	6	20	43
Malava	7	23	49
Navakholo	5	14	32
Lurambi	6	17	35
Ikolomani	6	12	26
Shinyalu	4	19	38
Khwisero	4	11	25
Butere	5	17	38
Mumias West	4	13	26
Mumias East	3	11	23
Matungu	5	16	34
<b>Total</b>	<b>60</b>	<b>187</b>	<b>400</b>

### b) Physiographic and Natural Conditions

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

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

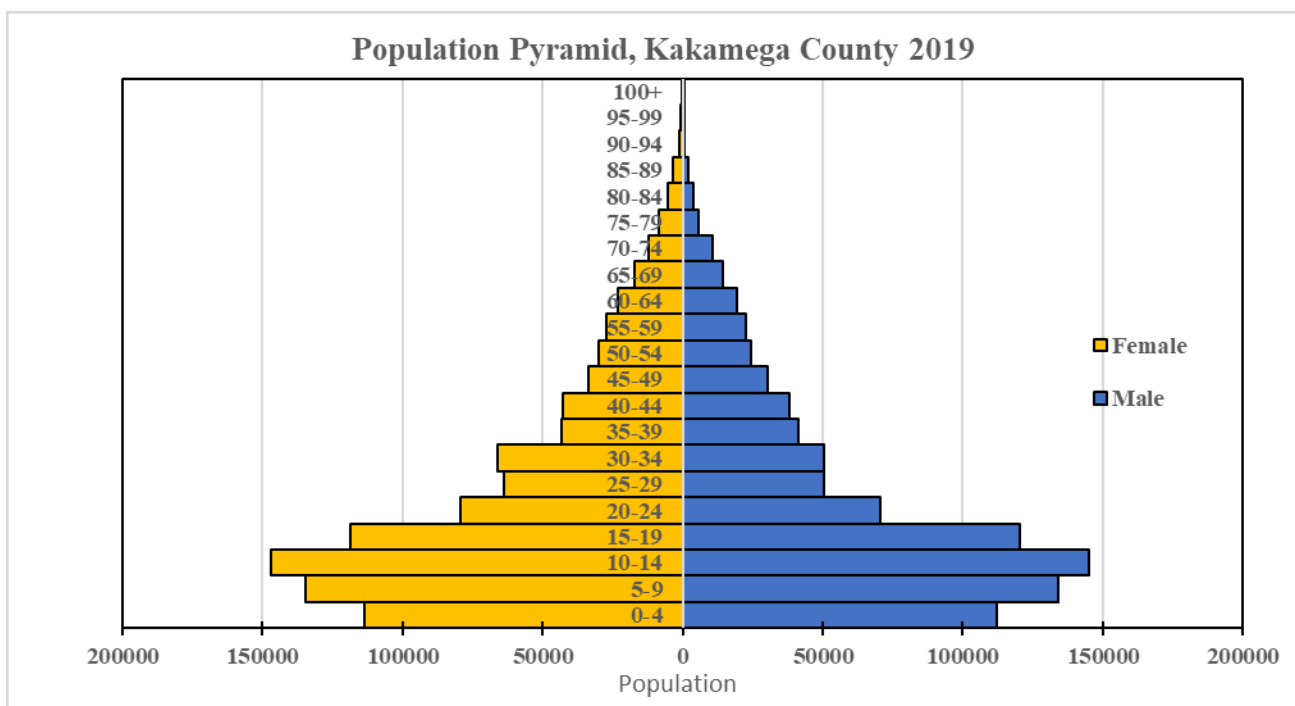
The annual rainfall in the county ranges from 1280.1mm to 2214.1 mm per year. The rainfall pattern is evenly distributed all year round with March and October receiving heavy rains while December and February receive light rains.

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

### c) Demographic Features

#### i) Population Size and Composition

According to the 2019 Population and Housing Census, the County population was 1,867,579 consisting of 897,133 males and 970,406 females. The county has a population growth rate of 1.1% with a population projection of 1,909,121 by the end of the year 2021.



#### ii) Population Density and Distribution

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

Table: Population Distribution as per administrative Unit

Sub-County	Area	2019 (Census)		2021 (Projections)	
	(Km <sup>2</sup> )	Population Distribution	Population Density (Km <sup>2</sup> )	Population Distribution	Population Density (Km <sup>2</sup> )
Lurambi	161.7	188,206	1164	192,392	1190
Navakholo	258	153,970	597	157,395	610
Ikolomani	143.6	111,743	778	114,229	795
Shinyalu	445.5	167,637	376	171,366	385



Sub-County	Area	2019 (Census)		2021 (Projections)	
	(Km <sup>2</sup> )	Population Distribution	Population Density (Km <sup>2</sup> )	Population Distribution	Population Density (Km <sup>2</sup> )
Malava	427.2	238,325	558	243,626	570
Butere	210.4	154,097	732	157,525	749
Khwisero	145.6	113,473	779	115,997	797
Mumias West	165.3	115,353	698	117,919	713
Mumias East	149.2	116,848	783	119,447	801
Matungu	275.8	166,936	605	170,649	619
Likuyani	302	152,051	503	155,433	515
Lugari	367	188,900	515	193,102	526
<b>County</b>	<b>3,051.30</b>	<b>1,867,539</b>	<b>612</b>	<b>1,909,121</b>	<b>626</b>

Source: KNBS National Housing Census Report, 2019

### 1.3 Legal basis for preparation of ADP

The Constitution of Kenya, 2010 is the basis for the process of devolution in Kenya. To implement the objective of devolution, the National Assembly enacted the County Government Act, 2012 and the Public Finance Management Act, 2012.

Part XI of the County Governments Act, 2012 requires county governments to prepare development plans which include County Spatial Plans, Sector Plans, County Integrated Development Plans (CIDPs), and Cities and Urban Areas Plans.

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

### 1.4 Linkage of ADP with CIDP and other Development Plans

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

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

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

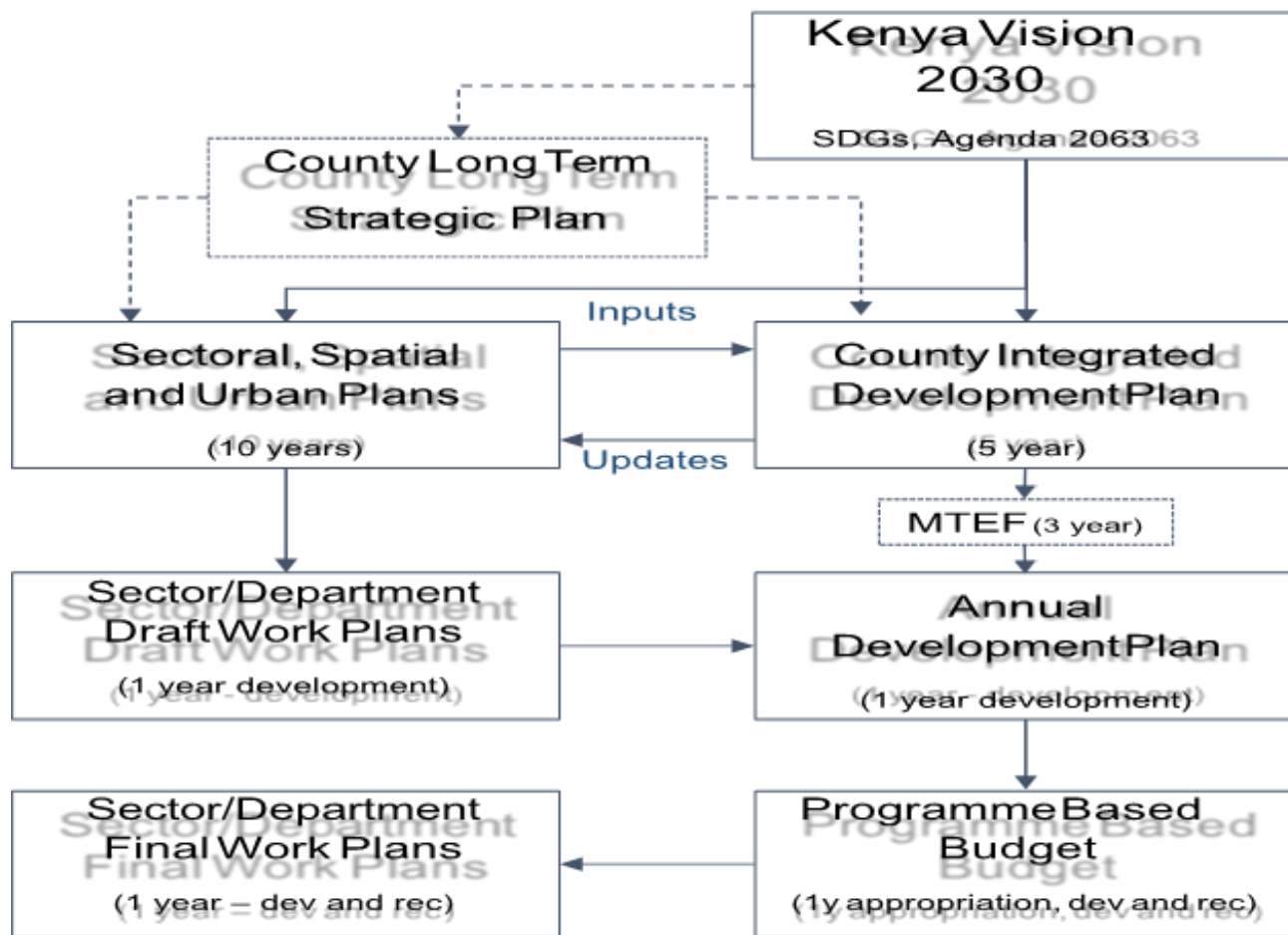


Figure 1: ADP Linkage with other Plans

### 1.5 Preparation process of the ADP

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

Sector-specific stakeholder forums were held for each department to prioritize programs and projects to be implemented in the FY 2021-22. The submissions were thereafter compiled, analyzed and prioritized to form the ADP 2021/22. The document was presented to the cabinet for adoption and forwarded to the County Assembly for approval.

## 1.6 Strategic Priorities of the Plan

The priorities outlined in this document are consistent with the aspirations of Kenya Vision 2030, the Governor's manifesto and the County Integrated Development Plan (2018-2022). The County government plans to focus on the following key priorities;

- ❖ To improve food security
- ❖ To improve road network
- ❖ To improve access to universal health care
- ❖ To improve quality of education
- ❖ To improve access to clean and safe water
- ❖ To revamp manufacturing sector in the county

## CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF 2019/20 PLAN

### 2.1 Overview

The section provides a summary of what was planned in the ADP 2019/20 and what was achieved in terms of budgetary allocation. It also provides comparison of the ADP and budget for the financial year 2020/2021

### 2.2 Analysis of 2020/21 ADP against 2020/21 Budgetary allocation

#### a) Agriculture, Livestock, Fisheries and Cooperatives

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21(KE)	Amount Allocated in 2020/21budget (KES)	Remarks
<b>ATC</b>			
Bukura ATC	50,000,000	15,000,000	Amount scaled down due to budgetary constraints
Establishment of new ATC-Likuyani	50,000,000	0	To be considered in FY 2021/22
<b>VETERINARY</b>			
Pest and disease control services	25,000,000	20,000,000	Amount scaled down due to budgetary constraints
Artificial insemination	20,000,000	12,000,000	Amount scaled down due to budgetary constraints
Stock rings-renovation	30,000,000	0	An outstanding pending bill still be remains
Veterinary lab	5,000,000	5,000,000	
Slaughter slabs	30,000,000	28,000,000	Amount scaled down due to budgetary constraints
Tick and pest control (Spray races/Cattle dips)	10,000,000	5,500,000	Amount scaled down due to budgetary constraints
<b>LIVESTOCK</b>			
One cow initiative	25,000,000	0	There no funds for extension and pass over of calves
Smart dairy programme (KDDC)	45,000,000	50,000,000	Amount upscaled to consider pending works
Poultry farming promotion	10,000,000	5,000,000	Amount scaled down due to budgetary constraints
Livestock capacity building	5,000,000	0	No budgetary allocation
ATIVET Programme	20,000,000	0	No budgetary allocation
Pig development	5,000,000		No budgetary allocation
Bee development	5,000,000		No budgetary allocation
Fodder development	10,000,000	0	No budgetary allocation
<b>Fisheries</b>			
Fish farming input subsidy (Countywide)	30,000,000	15,019,357	Provision of subsidized fingerlings and fish feeds
Hatcheries support (Countywide)	5,000,000	2,250,000	Support production of quality fingerlings
Kakamega fish factory (Countywide)	10,000,000	0	Project shelved
Aquaculture centre establishment	10,000,000	0	No budgetary allocation
Rural fish feed	5,000,000	6,770,643	Amount upscaled to consider pending works
Dam fisheries	5,000,000	0	No budgetary allocation

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KE)	Amount Allocated in 2020/21 budget (KES)	Remarks
Riverine fisheries	5,000,000	0	No budgetary allocation
Aquaculture Field Schools (AFS)	0	960,000	Project considered a priority
<b>Irrigation</b>			
Feasibility studies for irrigation projects	5,000,000	0	No budgetary allocation
Munyuki irrigation project, Lugari	15,000,000	0	No budgetary allocation
<b>Crop production</b>			
Farm inputs	400,000,000	450,000,000	Due to pending bill
Mechanization	100,000,000	38,500,000	Amount scaled down due to budgetary constraints
Promotion of avocado and other fruit trees (Countywide)	5,000,000	0	No budgetary allocation
Banana commercialization (Countywide)	10,000,000	5,000,000	Amount scaled down due to budgetary constraints
Horticulture commercialization	10,000,000	0	Shifted to KCSAP
Pest control	5,000,000	5,000,000	
Tea development	15,000,000	5,000,000	Amount scaled down due to budgetary constraints
Extension and farmer capacity building	5,000,000	0	No budgetary allocation
Soil testing and analysis (Countywide)	10,000,000	0	No budgetary allocation
ASDSP(Agricultural Sector Development Support Programme)	25,311,716	23,041,144	Budgeted as planned
Kenya Climate Smart Agricultural Programme (KCSAP)	117,000,000	302,964,820	There was increase in the grants provision due to increased allocation from donors
<b>COOPERATIVES</b>			
Capacity Building of Cooperative Societies	10,000,000	5,000,000	Amount scaled down due to budgetary constraints
Grants to cooperatives	40,000,000	20,000,000	Amount scaled down due to budgetary constraints
<b>Total</b>	<b>1,194,541,916</b>	<b>1,020,005,964</b>	

### b) Roads, Public Works and Energy

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES)	Amount Allocated in 2020/21 budget (KES)	Remarks
Upgrade of roads to bitumen standards	760,000,000	500,000,000	Amount scaled down due to budgetary constraints
10km per ward roads	300,000,000	300,000,000	Budgeted as planned
County youth works	300,000,000	350,000,000	The increase is due to new recruitment and operations
Road maintenance	295,575,656	315,071,072	Amount allocated in the budget is a grant
Bridge and box culverts	44,500,000	60,000,000	Amount upscaled due to

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES)	Amount Allocated in 2020/21 budget (KES)	Remarks
			carried forward works
Emergency support	-	10,000,000	Considered due to heavy rains experienced in the FY 2019/20
Electrification and high mast development	152,500,000	100,000,000	Amount scaled down due to budgetary constraints
Mechanical workshop	5,000,000	5,000,000	Budgeted as planned
Acquisition of construction equipment	100,000,000	-	No budgetary allocation
<b>Total</b>	<b>1,957,575,656</b>	<b>1,640,071,072</b>	

### c) Health Services

Planned project/programs for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget (KES Millions)	Remarks
Equipping of the CTRH (phase 1)	1,000	-	No budgetary allocation
Construction of CTRH	500	350	Amount scaled down due to budgetary constraints
Equipping of other Health facilities (Level 2&3)	30	30	Project funded as per the plan
Construction of Eye Hospital	-	10	Budgetary funds were from the Level V conditional grant
Construction of Doctors Plaza	-	10	Budgetary funds were from the Level V conditional grant
Completion and operationalization of stalled projects (LATF, Ward Fund & CDF)	-	10	Considered at budgeting
Renovation of health centres and dispensaries	10	0	No budgetary allocation.
Upgrading of Matete, Shianda and Khwisero Health centres to Level IV Hospitals (%)	30	20	Scaled down due to budgetary constraints
Upgrading of Ileho Health Centre to Level IV Hospital	23	0	No budgetary allocation.
Completion of Hospitals- Shamakhubu and Mumias Level 4 Hospital	-	30	Considered at budgeting to pay pending works
Equipping of Mumias West Level IV hospital	50	15	Amount scaled down due to budgetary constraints
Equipping of Shamakhubu Level IV hospital	50	15	Amount scaled down due to budgetary constraints
Completion of stalled projects - LATF, Ward Fund & CDF	30	10	Amount scaled down due to budgetary constraints
Completion of Dispensaries under construction	-	10	Considered at budgeting to pay pending works
Construction of new dispensaries	20	10	Amount scaled down due to budgetary constraints
Infrastructure improvement in level	50	0	No budgetary allocation

Planned project/programs for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget (KES Millions)	Remarks
4 hospitals			
Construct Central stores (Southern and Northern regions)	8	0	No budgetary allocation
Construct morgues (Butere & Likuyani)	10	10	Project was budgeted as per the plan
Establish blood satellite centres	15	15	Project was budgeted as per the plan
Purchase of ambulance vehicles	30	0	No budgetary allocation
Purchase of utility vehicles	20	0	No budgetary allocation
Conduct M&E Exercises - Health standards Planning and Quality assurance	15	7.5	Amount scaled down due to budgetary constraints
Funzo Kenya Programme	-	7.5	Considered at budgeting
Promote disability mainstreaming	10	1	Amount scaled down due to budgetary constraints
Promote Gender Mainstreaming	10	2	Amount scaled down due to budgetary constraints
Health Data Management promotion	10	5	Amount scaled down due to budgetary constraints
HIV/AIDS Control	10	2	Amount scaled down due to budgetary constraints
Maternal and child healthcare promotion	100	100	Budgeted as planned
TB and leprosy Control	10	2	Amount scaled down due to budgetary constraints
Malaria control	10	1.5	Co-funded with donor partnership
Promotion of Family Planning	10	2	Co-funded with donor partnership
Promotion of Nutrition Services	10	2	Amount scaled down due to budgetary constraints
Hygiene promotion (Community Led Total Sanitation)	10	4	Amount scaled down due to budgetary constraints
Community Health strategy	100	68	Amount scaled down due to budgetary constraints
Promotion of access to health care- NHIF-Universal access to Health Care	100	57	Amount scaled down due to budgetary constraints
Disease surveillance including Zoonotic Diseases	8	2	Amount scaled down due to budgetary constraints
Child Survival	-	2	Co-funded with donor partnership
Reproductive Health – Gynae related Issues	-	2	Co-funded with donor partnership
Vector and Vermin Control	-	1	Co-funded with donor partnership
Beyond zero campaign	-	2	Co-funded with donor partnership
Promotion of Immunization Services	20	2	Amount scaled down due to budgetary constraints
Promotion of Health Education	10	2	Amount scaled down due to budgetary constraints
Alcohol & drug abuse	-	1	Co-funded with donor

Planned project/programs for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget (KES Millions)	Remarks
			partnership
Jigger control and management	-	1.5	Co-funded with donor partnership
Reproductive Health	-	2	Co-funded with donor partnership
Non- Communicable Disease Control and Management	-	2	Co-funded with donor partnership
<b>Total</b>	<b>2,319</b>	<b>826</b>	

#### d) Education Science and Technology

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 budget (KES Millions)	Remarks
<b>Programme 1: Polytechnic Improvement</b>			
Polytechnic Tuition Subsidy – Capitation	150	120	Amount scaled down due to budgetary constraints
ATVET Programme	10	10	Budgeted as planned
Construction of Workshops in County Polytechnics	75	0	No Budgetary allocation
Polytechnic Curriculum Support	-	102.35	Conditional Grant from National Government
Equipping of workshops in TVETA registered County Polytechnics	76		
Equipping of workshops in other County Polytechnics	50		
Construction of 2 No classrooms in Ten (10) County Polytechnics	25	20	Amount scaled down due to budgetary constraints
Purchase of land	-	5	Considered at budgeting
Construction and equipping 3 ICT Labs in County Polytechnics	30	0	No Budgetary allocation
Construction of Hostels in County Polytechnics	30	0	No Budgetary allocation
<b>Programme 2: Early Childhood Development Education (ECDE)</b>			
ECDE Tuition Subsidy - Capitation	120	120	Amount allocated as planned
Construction of 60 ECDE Centres (ECDE Centres-Ward Based Phase 3&4)	210	175	Amount scaled down due to budgetary constraints
ECDE Maintenance	-	10	Considered at budgeting
Equipping ECDE with Outdoor fixed Equipment	24	0	No Budgetary allocation
Construction of 3 Door latrines and 1 urinal	78	0	No Budgetary allocation
Equipping ECDE Centres with furniture (Tables and chairs)	100	52	Amount scaled down due to budgetary constraints
Renovation of ECDE Resource Centre	5	0	No Budgetary allocation
Construction of No. ECDE Model Centres	10	0	No Budgetary allocation



Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 budget (KES Millions)	Remarks
School based feeding	55	10	Amount scaled down due to budgetary constraints
Establishment of a Childcares	15	0	No Budgetary allocation
<b>Programme 3: Education Support Programme</b>			
County University Education Scholarship	40	25	Amount scaled down due to budgetary constraints
County Higher Education Loans Scheme	20	20	Budgeted as planned
County Ward Based Bursary	180	120	Amount scaled down due to budgetary constraints
School Support Programme (Completion of Ongoing secondary Projects)	-	20	Considered at budgeting
General Education Support programmes (Co-curricular Activities, Exhibitions, Stipends, Education Day, Awards, Special needs, Projects Commissioning etc.)	10	5	Amount scaled down due to budgetary constraints
<b>Total</b>	<b>1,313</b>	<b>814.35</b>	

### e) Trade, Industrialization and Tourism

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES)	Amount Allocated in 2020/21 budget (KES)	Remarks
Construction of Open-Air Market (Lidambitsa, Koyonzo)	300,000,000	80,000,000	Amount scaled down due to budgetary constraints
Meter separation County Wide	24,000,000	0	To be funded under markets
Construction Modern kiosks County wide	20,000,000	15,000,000	Amount scaled down due to budgetary constraints
Refurbishments Countywide (Khukwin, Manyala, Shirere, Isongo and Indangalasia)	15,000,000	5,000,000	Amount scaled down due to budgetary constraints
Wholesale market/Hub at sichirai	200,000,000	0	No budgetary allocation
Chicken cages	12,100,000	0	To be funded under markets
Renovation of markets	20,000,000	5,000,000	Amount scaled down due to budgetary constraints
Construction Stock rings	-	30,000,000	Transferred from agriculture
Construction of Bodaboda shades	-	5,000,000	Considered at budgeting
Construction of Toilets in the markets	-	10,000,000	Transferred from department of Water, Environment & natural resources

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES)	Amount Allocated in 2020/21budget (KES)	Remarks
Develop Misango Hills and Mawe Tatu Hills.	30,000,000	0	Not funded due to budget constraints
Kakamega Mini-Safari Walk (Animal orphanage)	50,000,000	0	Not funded due to budget constraints
Development of hospitality industry (Eco-lodge & Homestay)	1,000,000	0	Not funded due to budget constraints
Bull Sport Arena	50,000,000	0	Not funded due to budget constraints
Kakamega Rugby (Ingo Sevens)	10,000,000	0	Not funded due to budget constraints
Mulembe festival	10,000,000	0	Not funded due to budget constraints
County signage and street naming	60,000,000	0	Not funded due to budget constraints
Construction of Tea Processing Plant	100,000,000	20,000,000	Scaled down due to budgetary constraints
Construction of Leather plant	10,000,000	5,000,000	Scaled down due to budgetary constraints
Construction of Dairy Factory	50,000,000	40,000,000	Scaled down due to budgetary constraints
Construction of Maize factory	20,000,000	10,000,000	To be implemented in Phases
Establishment of industrial park (Special economic zones) Mumias West	50,000,000	45,000,000	Scaled down due to budgetary constraints
Establishment of incubation hub and Centre of excellence in Ikolomani	10,000,000	0	Not funded due to budget constraints
Development Juakali sheds (Likuyani,khwisero,Matungu)	30,000,000	10,000,000	Scaled down due to budgetary constraints
Refurbish and Equip Constituency Development Industrial County wide centers (CIDs)	10,000,000	0	Not funded due to budget constraints
Mobile Weighing Bridge	50,000,000	0	Not funded due to budget constraints
Measurement Laboratory	10,000,000	0	Not funded due to budget constraints
County working Standards	5,000,000	5,000,000	Budgeted as Planned
Kakamega County Microfinance Corporation	200,000,000	45,000,000	Scaled down for startup capital
Kakamega County Investment Corporation	50,000,000	-	Budgeted for under the department of Finance
<b>Total</b>	<b>1,481,100,000</b>	<b>330,000,000</b>	

## f) Water, Environment and Natural Resources

Planned project/Programmes for 2020/21	Amount allocated in ADP 2020/21(KES)	Amount allocated in budget 2020/21(KES)	Remarks
Kakamega County Rural Water and Sanitation Corporation	0	15,000,000	Introduced at budgeting
Containerized water treatment plant supplies distribution lines	40,000,000	0	No budget allocation
Mumias Town water supply distribution lines	10,000,000	0	No budget allocation
Kakamega Town water supply distribution lines	8,000,000	0	No budget allocation
Feasibility Studies	20,000,000	5,000,000	Scaled down due to budgetary constraints
Solar Energy installations	30,000,000	6,000,000	Scaled down due to budgetary constraints
Land acquisition	4,650,000	4,500,000	
Rain Water harvesting	24,000,000		Scaled down due to budgetary constraints
New Water Supply schemes with bulk harvesting, storage and distribution in: <ul style="list-style-type: none"> <li>✓ Lower Yala-Butere</li> <li>✓ Osindo dam-Likuyani</li> <li>✓ Sivilie/Samitsi-Navakholo</li> </ul> Suo/Nzoia-Matungu	250,000,000	195,000,000	
Mautuma community water project	24,500,000		
Ebuchira/Ejinja water project	15,000,000		
Luanda Ac water project	15,000,000		
Nyapora Dispensary Borehole	15,000,000		
Mukumu-Malimili Water Project	5,000,000		
Market sanitation infrastructure development	35,000,000	0	
Environment Compliance	6,000,000	0	No budget allocation
Development of solid waste management infrastructure	91,000,000	0	No budget allocation
Environmental Education and Awareness	10,000,000	0	No budget allocation
Climate change adaptation and mitigation measures	46,000,000	10,000,000	Scaled down due to budgetary constraints
Afforestation and Re-afforestation	35,000,000	42,632,067	Donor funding from KWTA to rehabilitate degraded landscapes
County greening programme		5,000,000	Considered at budgeting
Finalization of economic assessment and valuation of County natural resource Inventory	10,000,000	6,000,000	Scaled down due to budgetary constraints
Wetland management	10,000,000		
Natural Resource Management	25,000,000	25,000,000	
Capacity building	5,000,000	0	No budget allocation
Promotion of nature-based enterprises	5,000,000	5,000,000	
<b>TOTAL</b>	<b>734,150,000</b>	<b>319,132,067</b>	

### g) Social Services, Youth, Sports and Culture

Planned Project/Programmes 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget (KES Millions)	Remarks
Shelter Improvement programme	60	54	Scaled down due to budgetary constraints
Grants/ donations to community groups and social welfare organizations	5	3	Scaled down due to budgetary constraints
GBV rescue centre	5	5	
People with disabilities Support Program	5	20	
Youth and Women empowerment	10	5	Scaled down due to budgetary constraints
Youth Boda boda empowerment	7	7	
Youth Talent identification Programme	2	2	
Bukhungu stadium (phase 2) Lurambi sub County)	700	500	Scaled down due to budgetary constraints
Sports fields	15	0	No budgetary allocation
Mini stadium-Panpaper (phase 1) Lumakanda	60	0	No budgetary allocation
Sports support programme	80	35	Scaled down due to budgetary constraints
Children Support Programme	10	5	Scaled down due to budgetary constraints
Street children Rehabilitation	5	0	No budgetary allocation
Kakamega Libraries	10	0	No budgetary allocation
Construction of new libraries	20	0	
Khayega arts gallery (Shinyalu sub County)	10	5	Scaled down due to budgetary constraints
Renovation of Mumias Cultural Center	5	5	
County Museum	20	0	No budgetary allocation
Culture centres	30	0	No budgetary allocation
<b>Grand Total</b>	<b>1059</b>	<b>776.5</b>	

## h) Lands, , Housing, Urban Areas and Physical Planning

Planned project/programs for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget (KES Millions)	Remarks
Spatial plans for Malava and Butere urban areas	10	10	Funded as planned
Completion of Symbio City	15	10	Amount allocated in Budget is less due to budgetary constraints
Development of market plans	50	0	No allocation in development but can be done through recurrent
Land Bank	100	10	Amount allocated in Budget is less due to budgetary constraints
Fencing of govt land	10	10	Funded as per the budget
Valuation roll	50	30	Amount allocated in Budget is less due to budgetary constraints
Survey services-equipment	10	3	Amount allocated in Budget is less due to budgetary constraints
Survey of public Land	8	0	No allocation in development but can be done through recurrent
GIS-digitization	10	2	Amount allocated in Budget is less due to budgetary constraints
Housing- Hydra form machines	6	0	No allocation in development but can be done through recurrent
Renovation of Houses of government houses	13	0	Not considered in budget due to budgetary constraints
Mumias – Recreational Park	30	30	Will be funded under KUSP
Renovation of Mumias Township office	0	1	Project considered at budgeting
Land scaping of Mumias town phase 2	0	10	Project considered at budgeting
Closed Storm water drains	50	0	Will be funded under KUSP
Disaster Centre	20	0	Not funded due to budgetary constraints
Cemetery	30	0	Not funded due to budgetary constraints
Street lighting	20	20	Will be funded under KUSP
Pedestrialization of Hassan Were-Street – Kenol to Cereal – 600m NMT	30	30	Will be funded under KUSP
Parking lots along Nala/Kakamega primary and Khasakhala II roads 800m	50	50	Will be funded under KUSP
NMT at the Kakamega Bus Park	30	30	Will be funded under

Planned project/programs for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget (KES Millions)	Remarks
300m			KUSP
Street Marking	10	10	Will be funded under KUSP
Amalemba Bus Park	30	0	Not funded due to budgetary constraints
Masingo Hawkers Market	30	0	Not funded due to budgetary constraints
Joyland Bus Park	35	0	Not funded due to budgetary constraints
Rosterman Business Hub and Bus Park	35	0	Not funded due to budgetary constraints
Sichirai recreational park	20	20	Will be funded under KUSP
Landscaping- kakamega town	0	13.6	Was considered priority afterwards
Waste management truck	0	20	Was considered priority afterwards
Refuse chambers and litter bins	0	5	Was considered priority afterwards
<b>Total</b>	<b>702</b>	<b>314.6</b>	

### i) Public Service and Administration

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 budget (KES Millions)	Remarks
<b>County Administration</b>			
County HQ block (Construction)	80	0	Not budgeted for due to budgetary constraints
County HQ Annex (Completion)	0	10	Considered at budgeting to install the lift and stair case rails and the gate
Refurbishment of County Headquarter offices	10	10	Amount allocated as planned
Construction Disaster Centres (northern region)	30	0	Not budgeted for due to budgetary constraints
Specialized equipment (Disaster Centre)	30	0	Not budgeted for due to budgetary constraints
Procure Fire engine	60	60	Amount allocated as planned
<b>Sub-County Administration</b>			
Construction of Sub-County Offices	40	30	Reduced due to budgetary constraints. To construct only two Sub-County Offices.
Refurbishment of Sub-County Offices	5	0	To be funded with the amount allocated to refurbish County Offices
Construction/Refurbishment of ward Offices	5	10	Increased to include construction of two Ward offices
Fencing Sub-county and ward offices	20	0	Shelved due to budgetary constraints
<b>Directorate of Alcoholics and Drinks Control</b>			

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 budget (KES Millions)	Remarks
Construction of Rehabilitation Centre	15	0	Shelved due to budgetary constraints
Equipment Rehabilitation Centre	12	0	Shelved due to budgetary constraints
<b>Total</b>	<b>307</b>	<b>120</b>	

#### j) Finance and Economic Planning

Planned projects/programmes for 2020/21	Amount allocated in ADP 2020/21 (Millions KES)	Amount allocated in 2020/21 Budget (Millions KES)	Remarks
Financial reporting	5	0	Not budgeted for
feasibility studies	10	20	Amount scaled down due to budget constraints
M & E	30		
County Baseline survey	20	0	Not budgeted for
Lake Region Investment Bank	100	100	Allocated as planned
LREB	-	5	Item was introduced at budgeting
Investment profiles	10	0	Not budgeted for
<b>Total</b>	<b>175</b>	<b>125</b>	

#### k) Office of the Governor

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES)	Amount Allocated in 2020/21 budget (KES)	Remarks
Governor's residence - Lugari	10,000,000	15,000,000	Amount increased to purchase furniture
Deputy Governor's Residence in Lurambi	-	10,000,000	The project was introduced at Budgeting
Project management system	-	5,000,000	Introduced at budgeting level
Enforcement Holding camp	20,000,000	-	The project was not budgeted for due to budget constraints
Office Refurbishment	-	2,500,000	Introduced at budgeting level
County Court	-	3,000,000	Considered at budgeting
<b>Total</b>	<b>30,000,000</b>	<b>35,500,000</b>	

## 1) ICT, e-Government and Communication

Planned projects/programmes for 2020/21	Amount allocated in ADP 2020/21(KES Millions)	Amount allocated in 2020/21 Budget(KES Millions)	Remarks
County Connectivity	100	30	Amount scaled down due to budget constraints
Enterprise Resource Planning (ERP)	88	88	
Wi-Fi sub-stations	15	0	No allocation due to budgetary constraints
CCTV Cameras	20	10	Amount scaled down due to budget constraints
ICT Centres	21	0	No allocation due to budgetary constraints
e-Government	10	5	Amount scaled down due to budget constraints
Revenue Automation	-	33	Introduced at the budgeting level
Production Studio	-	4	Introduced at the budgeting level
<b>Total</b>	<b>254</b>	<b>170</b>	

### 2.3 Sector Achievements in the Financial Year 2019/20

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

#### a) Agriculture, Livestock, Fisheries and Cooperatives

##### i) Strategic priorities

The strategic priorities of the Sector are;

- Increase production and productivity of agricultural produce;
- Reduce staff-farmer ratio;
- Improve extension and technology uptake;
- Support market access and linkages;
- Provide advisory on weather, climate and environment for prosperity of agriculture;
- Develop and implement policies and regulations on agricultural sector development;
- To support initiatives that will encourage the participation of women, youth and people living with disabilities



## ii) Analysis of planned versus allocated budget

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES)	Amount Allocated in 2019/20 budget (KES)	Remarks
<b>ATC</b>			
Bukura ATC	70,000,000	15,000,000	Delayed due to Covid 19 pandemic. Re-budgeted for in FY 20/21
Establishment of new ATC-Likuyani	70,000,000	0	Not funded
<b>Veterinary</b>			
Pest and disease control services (Vaccination)	60,000,000	20,000,000	Animal diseases vaccines were procured and over 176,635 animals were vaccinated against different diseases
Artificial insemination (Countywide)	20,000,000	12,000,000	Procured frozen semen and liquid nitrogen and 16,021 inseminations were done
Stock rings-renovation	20,000,000	30,000,000	1 stock ring was constructed and 3 others were at procurement stage
Veterinary lab	10,000,000	9,000,000	The money was used to pay pending bill
Slaughter slabs	10,000,000	28,000,000	Change of plan from renovation to construction of slaughterhouse
Tick and pest control (Spray races/Cattle dips)	30,000,000	3,000,000	The money was used to pay pending bill
<b>Livestock</b>			
One cow initiative	60,000,000	0	Not budgeted for
Smart dairy programme (KDDC)	30,000,000	65,000,000	The increase was to cater for the completion of pending works.
Poultry farming promotion	20,000,000	9,000,000	Done as a subsidy hence the reduction
Livestock capacity building	-	5,000,000	The money to be used for payment of ATVET pending bill (3.6M) and farmers training
<b>Fisheries</b>			
Pond development (Countywide)	7,230,200	0	Not budgeted for
Fish farming input subsidy (Countywide)	32,520,000	19,000,000	Budget constraint.
Hatcheries support (Countywide)	13,030,000	0	Not budgeted for
Kakamega fish factory (Countywide)	12,069,800	0	Not budgeted for
Fish Factory fencing	6,000,000	5,000,000	Budget constraint
Rural fish feed	19,150,000	0	Not budgeted for
Construction of ablution block at Lutonyi fish farm	0	1,600,000	Considered priority
Fencing of Lutonyi fish farm	0	2,600,000	Considered priority
<b>Irrigation</b>			
Civil Works (target three small holders' schemes)	-	5,000,000	The money to cater for the pending bills of 3M.
Koyonzo irrigation and drainage project in Matungu	12,500,000		Not budgeted for
Munyuki irrigation project, Lugari	4,500,000	0	Not budgeted for
<b>Crop production</b>			
Farm inputs	392,000,000	150,000,000	Funds were increased to 638M during supplementary to cater for farmers needs

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES)	Amount Allocated in 2019/20 budget (KES)	Remarks
Mechanization	10,000,000	50,000,000	The increase was meant to purchase small and medium farm machineries
Promotion of Nerica rice (Countywide)	2,500,000	0	Not budgeted for
Promotion of avocado and other fruit trees (Countywide)	20,000,000	0	Not budgeted for
Banana commercialization (Countywide)	10,000,000	4,500,000	Budget constraint
Horticulture commercialization	10,000,000	4,500,000	Budget constrain
Pest control	5,000,000	3,000,000	Budget constrain
Tea development	10,000,000	5,000,000	Budget constrain
Soil testing and analysis (Countywide)	10,000,000	0	Not budgeted for
ASDSP (Agricultural Sector Development Support Programme)	33,716,311	33,716,311	Budgeted as planned
Kenya Climate Smart Agricultural Programme (KCSAP)	117,000,000	117,000,000	Budgeted as planned
<b>COOPERATIVES</b>			
Capacity Building of Cooperative Societies	10,000,000	5,000,000	Budget constrain
Grants to cooperatives	30,000,000	20,000,000	Budget constrain
<b>Total</b>	<b>1,232,216,311</b>	<b>621,816,311</b>	

### iii) Key achievements

#### Bukura ATC

- ❖ Collected KES. 3,881,602 in revenue.

#### Irrigation

- ❖ 16ha put under irrigation, 102ha under drainage

#### Crop production

- ❖ Purchased 175,000bag of 25kg planting, 175,000 bags of 25kg top dressing fertilizers and 159,732 (2kg) pkts of certified maize seed and distributed 130,599 bags of planting and 113, 484 bags of top-dressing fertilizers and 159,732 packets of 2kg maize seed distributed
- ❖ Ploughed 1117 acres under farm mechanization
- ❖ Developed a data management system with farm input module

#### Livestock development

- ❖ Completed establishment of Kabras Smart farm, constructed Khwisero Smart farm awaiting electricity and water before stocking.
- ❖ Production of 300L of milk per day in smart farms,
- ❖ There are 250 heifers ready for pass over,
- ❖ Increased annual milk production to 171million litres from 165 million litres in 2018,

- ❖ Distributed 34,000 chicks to 58 trained farmers groups across the county.

### Cooperatives

- ❖ Finalized cooperative policy
- ❖ Registered 16 new cooperatives and audited 65 cooperatives
- ❖ Carried out 195 cooperative trainings and 6 inspections

### Fisheries development

- ❖ 98.025 tonnes of fish feeds and 489,200 male Tilapia fingerlings purchased and distributed to 489 farmers.

### Veterinary Services

- ❖ 176,635 livestock vaccinated against major diseases
- ❖ 16,021 inseminations were carried out
- ❖ Constructed a stock-ring at Nambacha market
- ❖ Raised KES. 6,627,369 from meat inspections and movement permits

## Sector/Sub-sector Programmes

### Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: Smallholder Irrigation Programme</b>						
<b>Objective: To increase acreage under irrigation farming</b>						
<b>Outcome: Increased agricultural production through irrigation and drainage</b>						
Irrigation and drainage development	Increased crop production under irrigation	Area under irrigation	428ha	30ha	16ha	Poor conditions hampered completion of the scheme.
	Increased crop production drainage	Area under drainage	6,500ha	200ha	102ha	Un-favorable weather conditions
WUA capacity development	Farmers trained	No of farmers trained	-	400	0	Target could not be achieved due to delayed release of funds for farmer training
<b>Programme Name: Crop production and management services</b>						
<b>Objective: Increase crop production and productivity</b>						
<b>Outcome: Enhanced access and availability of food</b>						
Food crop production	Increased farm productivity and production	No. of bags of planting fertilizer distributed	90,000	100,000	175,000	There was timely supply of fertilizer.

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		No. of bags of topdressing fertilizer distributed	90,000	100,000	175,000	Fertilizer prices increased
		No. of 2kg maize seed distributed	156,000	156,000	159,732	
		No. of farmers supported	60,320	40,000	52,000	
		Farm area under mechanization (Acre)	1362.25	2800	1117	
Cash crop promotion	Increased tea crop farming	No. of tea seedlings distributed	400,000	400,000	0	Farmers not supported due to delay in release of funds
Horticulture development	Increased horticultural farming	No. of farmers supported	360	360	0	Farmers not supported due to delay in release of funds
Banana commercialization	Increase banana production	No. of TCB supplied	15,000	30,000	0	Farmers not supported due to delay in release of funds
		Area achieved	10Ha	30Ha	0	
<b>Programme Name: Livestock development</b>						
<b>Objective: To increase livestock production and productivity</b>						
<b>Outcome: Improved livestock production and productivity</b>						
Dairy development	Pass over Heifers distributed	No. of heifers passed over.	308	400	0	Pass over not done due to lack of budget
	Purchase and distribution of in calf heifers	No. of in calf heifers distributed	480	600	0	Programme not budgeted
	Complete smart Dairy unit	No. of complete smart units	2	2	1	Kabras smart farm complete, Khwisero on-going
Poultry development	Day old chicks distributed to farmer groups	Number of chicks distributed to farmer groups	30,000	48,000	34,000	Slow distribution of chicks to farmers due to delay in

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						supply
ATVET programme	Purchase and distribution of heifers to ATVET students	No. of beneficiaries	48	150	0	The funds used in payment of previous supplies
Livestock breeding	Improved Livestock breeds productivity	Number of inseminations	13,531	14,000	16,021	Purchase of motorbikes increased access
Disease and vector control	Livestock vaccinated	No. of animals vaccinated	559961	560,000	176,635	Covid 19 pandemic hampered the exercise
	Construction of stock ring	Number of stock ring constructed	1	3	1	Tendering process delayed implementation
<b>Programme Name: Cooperative Development</b>						
<b>Objective: To Establish a Vibrant Cooperative Movement in the County</b>						
<b>Outcome: An economically empowered Cooperative sector</b>						
Capacity Building Of Cooperative	Improved cooperative capacity	No. of cooperatives supported	3	14	0	Most of the funds were used to pay pending bills
		No. of cooperatives that carried out training activities	384	400	195	
		No. of cooperatives audited	57	60	64	
		No. of cooperative registered	45	50	16	Covid 19 affected registration
Cooperative Governance	Cooperative policy	No. of policies developed	0	1	1	Co-operative policy approved by the cabinet
<b>Programme Name: Fish Farming Productivity Programme</b>						
<b>Objective: Increase fish productivity and production</b>						
<b>Outcome: Increased fish production</b>						
Fish feed subsidy	Improve fish production	Kg of fish feeds supplied	91,950	90,000	98,025	Project undertaken on 50-50 basis
		No. of farmers supplied with 1000	1000	1000	489	

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		fingerlings				between the county government and farmers
Lutonyi fish farm	Complete fence and ablution block	Percentage of completion	5	100	100	In use
Rural fish feed development	Complete fish feed warehouse	Percentage of completion	5	100	90	Behind schedule
Fish factory	Fish factory fenced	Percentage of completion fish factory fencing	5	100	100	Complete
Fish harvesting	Seine nets	No. of nets	60	60	60	Supplied to farmer groups
Aquaculture field school	Establishment of aquaculture field schools	Number of farmers in field schools	0	24	24	Operational

## Analysis of Capital and Non-Capital projects

### Capital Projects

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
Vaccination of animals against major diseases	Livestock vaccinated	No. of cows, sheep, goats, pigs, dogs and cats vaccinated	176,635	20M	14.5M	CGK	COVID-19 pandemic disrupted complete implementation of the program
Artificial insemination services	In-calf livestock	No. calved done from AI	16,021	12M	4.5M	CGK	Outstanding pending bill of shs. 5M still remains.
Renovation of laboratory	Operational Vet Lab	% level of completion	80%	9M	1.3M	CGK	Outstanding pending bill of shs. 2.3M still remains.
Lubao Stock ring	Modern stock-ring	% level of completion	100	10,000,000	9,990,790	CGK	Funds used to pay pending bills
Nambacha Stock ring	Modern stock-ring	% level of completion	100	6,000,000	0	CGK	In use but not paid
Shinyalu slaughter house	Complete slaughter house	% level of completion	0	28,000,000	0	CGK	Lack of land hindered implementation
Banana commercialization	Purchase and distribution of bananas	No. of plantlets distributed	0	4,500,000	2,995,000	CGK	Funds used for payment of previous supplies

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	plantlets done						
Farm input subsidy	Purchase and distribution of seed maize and mavuno fertilizers done	No. of bags of planting fertilizer distributed	130,599	638,154,240	352,640,510	CGK/Far mers	Distribution on-going
		No. of bags of topdressing fertilizer distributed	113,484				
		No. of 2kg maize seed distributed	159,732				
Tea development	Increased area under tea	No. of tea seedlings distributed	0	5,000,000	0	CGK	Delayed disbursement of funds hindered project implementation
Farm mechanization	Ploughed farms	Acreage under farm mechanization	1117	20,000,000	15,689,719	CGK/far mers	Delay in servicing of tractors hindered performance
Horticulture	Complete green houses	No. of greenhouses established	0	4,500,000	0	CGK/Far mers	The project delayed to take off
Agriculture Sector Development Support Programme	Developed SIVCAP	No. of SIVCAP developed	3	33,716,311	19,655,858	CGK/Sida /GOK	Development of concept on-going
Kenya Climate Smart Agricultural Programme	Micro- projects	No. of groups supported	23	66,000,000	18,900,000	World bank/CG K	Funds distributed to 23 groups; another 22 groups ready to receive
	Inaya water pan constructed	% level of completion	80%	22,200,000	14,200,000	World bank/CG K	Construction ongoing
Tombo Mauzi Drainage project	Construction of drainage infrastructur e done	% level of completion	100	1,363,232	0	CGK	Pending payment due to contract issues
Koyonzo Irrigation Project	Construction of water pan done	% level of completion	100	3,100,000	3,100,000	CGK	Connected to rice farmers
Fish feeds subsidy	Acquisition of fish farming inputs done	Kgs. of fish feeds	98,025	21,000,000	18,662,200	CGK	Supplied to 489 farmers
		no. of fingerlings	489,200				
Lutonyi fish farm	Fenced Lutonyi fish	% level of completion of	100%	2,600,000	0	CGK	To be considered as pending bill

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	farm	fencing					
	Complete Ablution block	% level of completion	100%	1565,396	0	CGK	Awaiting payment
Rural fish feed development	Complete fish feed warehouse	% level of completion	70%	8,500,000	0	CGK	Behind schedule
Fish factory	Fenced factory with perimeter wall	% level of completion	100%	8,500,000	5,378,223	CGK	
Seine nets	Purchased nets	No. of seine nets	60	1,900,000	1,900,000	CGK	Distributed to farmer groups
Smart dairy units	Establishment of smart dairy farm Purchase of 25 in-calf heifers Fodder/pasture establishment	No. of complete units	1	65,000,000	40,000,000	CGK	Kabras smart farm complete, Khwisero, Malava and Shinyalu on-going
Cooperatives support	Cooperatives supported	No. of cooperatives supported	0	20,000,000	0	CGK	Lack of co-operative policy coupled with COVID 19 pandemic caused non-support to co-operatives
Local Poultry Development Programme	Purchase and distribution of day-old chicks done	No. of day-old chicks supplied	18,416	5,000,000	1,315,908	CGK	Distribution from previous financial year complete
Data Management System	Development of data management system	% level of completion	100	10,000,000	5,940,000	CGK	Some modules working

### Non-Capital Projects

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
Bukura classrooms	Renovated hostels	No. of hostels renovated	0	4,000,000	0	CGK	Not started due to late and less funding
Bukura Spray Race	Complete spray race	% level of completion	100	2,500,000	1,250,289	CGK	Funds used to pay pending bills



Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
Bukura security lights	Lit Bukura ATC	No. of security light mast erected	0	4,000,000	0	CGK	Not started due to late and less funding
Animal feeds store	Complete feed store	% level of completion	0	4,500,000	0	CGK	Not started due to late and less funding
Bukura ATC toilets	Complete toilet	No. of toilet completed	0	500,000	0	CGK	Not started due to late and less funding
Bukura access	Improved Bukura ATC roads	Length of access constructed	0	1,000,000	0	CGK	Not started due to late and less funding
Farmer capacity building	Developed field school	No. of farmer field schools developed	24	3,000,000	3,000,000	CGK	Farmer problem identification on
Cooperative capacity building	Trained cooperatives	No. of cooperatives trained	195	4,000,000	3,430,200	CGK	Trained 195 out of 400
	Cooperative policy	No. of policies developed	1				Support implementation of grants
Fodder development	Fodder farmers supported	No. of farmers supported	0	750,000	0	CGK	Delayed implementation
ATVET Programme	ATVET farmers supported	No. of farmers supported	48	3,600,000	3,600,000	CGK	Paid for previous year supply
Apiculture development	Bee farmers supported	No. of farmers supported	0	500,000	0	CGK	Delayed implementation

## b) Roads, Public Works and Energy

### i) The strategic priorities

The strategic priorities set out by the sector include:

- ❖ To ensure improvement of road network and connectivity.
- ❖ To ensure safer infrastructural environment.
- ❖ To enhance human Capacity building
- ❖ Enhancing electricity connection

### ii) Analysis of 2019/20 planned versus allocated budget

Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES)	Remarks
Bitumen road development	830,000,000	718,000,000	Scaled down due to budget constrain
10km per ward roads-Ward based	300,000,000	300,000,000	Budgeted as planned
County youth Services-ward based	300,000,000	316,125,550	Increased due to appointment of

Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES)	Remarks
			programme managers
Road maintenance	295,575,656	295,575,656	This is a KRB grant
Bridges and box Culverts	82,000,000	60,000,000	Due to constraint budget ceiling
Road equipment acquisition	100,000,000	30,000,000	Due to constraint budget ceiling
Electrification and High mast-ward based	202,000,000	100,000,000	Due to constraint budget ceiling
Mechanical workshop (Material testing lab)	5,000,000	5,000,000	Budgeted as planned
Emergency Support	-	10,000,000	Considered at budget due to heavy rains experienced in the FY 2018/19
<b>Total</b>	<b>2,114,575,656</b>	<b>1,834,701,206</b>	

### iii) Key achievements of the Sector

- ❖ A total of 23.45 km of bitumen road was constructed to completion. These included: Bukura – Shibuli road(9km), Soy – Kogo road (13km) and National housing - Amalemba Road Network (1.54km)
- ❖ Under road maintenance programme, a total of 553.1 Km of gravel roads and 3.1km of bitumen roads were maintained.
- ❖ Two bridges were constructed, namely, Lwatingu and Mutsembi bridge
- ❖ Installed nine (9) transformers in public institutions across the county

### iv) Summary of Sector/ Sub-sector Programmes

#### Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: Road Infrastructure Development</b>						
<b>Objective: To improve road connectivity</b>						
<b>Outcome: A safe and efficient road network</b>						
Road Construction	Km of bitumen road constructed	No. of Kms	33.6	40	23.45	The average completion rate is 58.6% for the five roads

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
	Km of bitumen road maintained	No. of Kms	3	-	3.1	Achieved under RMLF
	Km of road constructed under 10km ward projects	No. of Kms	596.92	610	610	Achieved as planned
Road Maintenance	Km of gravel road maintained	No. of Kms	391.4	400	553.1	Due to enhanced budget
Bridges and culverts installation	Bridge/ box culverts installed	No. of bridges/box culverts	6	10	2	Constrained budget
Road construction equipment	Road equipment purchased	No. of graders	1	1	1	Achieved as planned
<b>Programme: Energy Reticulation</b>						
<b>Objective: To provide quality affordable and sustainable energy for all</b>						
<b>Outcome: Improved access to energy</b>						
Rural electrification programme	Increased power connectivity Enhanced security	No. of transformers installed	0	60	9	Delayed procurement process by Rural Electrification and Renewable Energy Commission (REREC)
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	7	24	0	Due to long procurement process
<b>Programme Name: Public Works Management</b>						
<b>Objective: To improve functionality of public buildings and other public works</b>						
<b>Outcome: Improved working conditions</b>						
Public Works	Mechanical workshop	%level of completion	0	40	0	Replaced with materials lab

v) Analysis of Capital and Non-Capital projects

Performance of Capital Projects for previous ADP

Bitumen Roads

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Completion of Bukura – Shibuli Road(9km) in Lurambi	Complete tarmac road	%level of completion	100%	518,000,000		CGK	In use
Soy – Kogo	Complete tarmac road	%level of completion	100%			CGK	In use
National housing amalemba road network	Complete tarmac road	%level of completion	100%			CGK	In use
Matungu - Ogalo Road(9.3km) in Matungu	Complete tarmac road	%level of completion	20%		-	CGK	Multi - year projects
Ombwaro - Manyulia Road (5.5km) in Butere	Complete tarmac road	%level of completion	30%		31,948,898.64	CGK	Multi - year projects
Lwakhupa - Mutoma Road(1km) in Butere	Complete tarmac road	%level of completion	90%		11,959,182.40	CGK	Multi - year projects
Lumakanda - Mwamba Road(7km) in Lugari	Complete tarmac road	%level of completion	20%		23,783,637.42	CGK	Multi - year projects
Bushiangala - Eregi - Lusiola Road(9.2km) in Ikolomani	Complete tarmac road	%level of completion	25%		33,719,354.07	CGK	Multi - year projects

Bridges and box culverts

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Completion of Lwatingu Bridge	Bridge	%level of completion	100	60,000,000	21,080,664	CGK	In use
Lairi Box culvert(15m) in Matungu	Box culvert	%level of completion	50		6,663,272	CGK	On schedule

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Mutsembi Bridge(10m) in Lurambi	Bridge	%level of completion	100		11,271,128	CGK	In use
Majengo Bridge(9m) in Lugari	Bridge	%level of completion	30		8,472,872	CGK	On schedule
Imashero box culvert(4m) in Ikolomani	Box culvert	%level of completion	65		8,553,840	CGK	On schedule

### Highmast lights

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Installation of 20m Monopole Highmast at Sigalagala, Kilingili, Muliro Gardens, Matete, Lugari Station, Kona Mbaya, Shisejere & Emutsetsa Markets	Highmast light	%level of completion	95	100,000,000	0	CGK	Electricity connection pending
Installation of 20m Monopole Highmast at Bushiri, Lutaso, Mukangu, Kaunda, Mureku, Maraba, Musamba & Ogalo Markets	Highmast light	%level of completion	95		0	CGK	

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Installation of 20m Monopole Highmast at Manda, Shukhutse, Kimangeti, Ikuywa, Kisia, Bukura new market, Otiende Estate & Nabongo/ Shikhambi Markets	Highmast light	No. of highmast installed	0		0	CGK	Completion rate is 95%
Transformer installation	Installed transformers	No. of transformers installed	9			CGK	

### Road maintenance

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Lukuna shaddy's, kati-buhebi, ebusishe-daru run academy, ebubengo-ebuloma and mayoni mkt-ogata(12.3km) in Malava	Maintained road	%level of completion	100	315,000,000	6,360,280	CGK	In use
Shinyulu-emutsesamanyulia(4km) in Butere	Maintained road	%level of completion	100		5,623,680	CGK	In use
Lukume - Bushiri - C41 junction road(6.4km) in Navakholo	Maintained road	%level of completion	100		4,880,410	CGK	In use
Mukhuyu junction - Musungu Primary - Lusumu river, Malekha junction - Malekha Primary - Malekha dispensary - Shirugu road & Luyeshe junction - Luyeshe pri-Luyeshe bridge - Mavusi junction (8.9km) in Malava	Maintained road	%level of completion	100		6,000,000	CGK	In use
Kakoi corner - Bunuku	Maintained	%level of	100			CGK	In use

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
bridge - Ikoli junction road (10.6km) in Malava	road	completion			8,611,724		
Sango Mkt-St. Francis-Wanjala Tali Bridge & Sango Pearl Pri.-Sango County Polytechnic(6.5km) in Likuyani	Maintained road	%level of completion	100		6,296,480	CGK	In use
Turbo-NYS-Likuyani & Evaglade-Mbanacho-Kambi mawe (17.9km) in Likuyani	Maintained road	%level of completion	100		8,368,936	CGK	In use
Mbande-Makhukhuni(16km) in Likuyani	Maintained road	%level of completion	100		7,697,412	CGK	In use
Catholic church-kongoni-shibale-,st. joseph sec road,shibale primary road (5.88km) in Matungu	Maintained road	%level of completion	100		5,564,520	CGK	In use
Mahondo junction-mwikhwira river,mwikhwira transformer-mudhiero and single line river crossing(5.3km) in Butere	Maintained road	%level of completion	100		6,647,274	CGK	In use
Roberts junction-daliso cattle dip-Maj Agoi farm(2.3km) in Lukuyani	Maintained road	%level of completion	100		13,319,642	CGK	In use
Nangili-No 1-Mirembe ECD (9.2km) in Lukuyani		%level of completion	100			CGK	In use
Kogo-R. Nzoia (4.1km) in Lukuyani		%level of completion	100			CGK	In use
Matunda police-Mutoni-Vuyiya-Dr. Olonga-Mbururu(13km) in Lukuyani		%level of completion	100			CGK	In use
Luandeti-R.Nzoia(10.5km) in Lugari	Maintained road	%level of completion	100		10,952,140	CGK	In use
Mukhuyu-Itumbu pri.-Museum pri.(5km) in Lugari		%level of completion	100			CGK	In use
Murgusi-Bendera-Lumakanda(8km) in Lugari	Maintained road	%level of completion	100		11,944,578	CGK	In use
Mufutu friends ECD-Lumama ECD(12.9km) in		%level of completion	100			CGK	In use

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks	
Lugari								
Musamba-busombi-wanainch road(12.4km) in Matungu	Maintained road	%level of completion	100		12,325,000	CGK	In use	
lunganyiro-lubanga road (8.2km) in Matungu		%level of completion	100			CGK	In use	
Mukhweya mkt (s6204)-namaleng mkt-namalenge pri-river sio road (6km) in Matungu		%level of completion	100			CGK	In use	
Busashi-shimukoko H/C-bulanda RC pri-bumamu,manyasa junction-mfichina river-mundalo, Matibira -bumamu(6.6km) in Butere	Maintained road	%level of completion	100		8,930,840	CGK	In use	
Muyundi – mukangu(3.1km) in Butere		%level of completion	100			CGK	In use	
Lunza-ikolomani(7.9km) in Butere		%level of completion	100			CGK	In use	
Lusumu river -lunza (4.5km) in Mumias East	Maintained road	%level of completion	100			9,010,880	CGK	In use
Bumini-khaimba-isongo (7km) in Mumias East		%level of completion	100				CGK	In use
Ebubole-kamashia(1.7km) in Mumias East		%level of completion	100				CGK	In use
Lubinu-kwendere-shianderem(1.8km) in Mumias East		%level of completion	100	CGK	In use			
Nangavo-eshisenye road(3.6km) in Mumias East		%level of completion	100	CGK	In use			
Ikomero-Ack Ikhachurch Road (1.5km),Ikomero-Ikokwa-Tabitha Dispensary (2.5km),Ikomero Pri-Mukabakaba Road (1.6km),Katsula River-Obutida-Musika Road (0.7km)& Eshiongo-Mubirembe-Emungweso-Ebutayi-Ibinda(5.9) in Khwisero	Maintained road	%level of completion	100	11,899,992	CGK	In use		
Matioli-Ekonjero-Kilingili		%level of	100				CGK	In use



Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
(E9216) Road(12.5km) in Khwisero		completion					
Mwihila-Emako Road (1.9km),Khwisero Ack-Eshibinga Road (5.4km) in Khwisero		%level of completion	100			CGK	In use
Imanga-Khunywani Primary School(9km) in Mumias West	Maintained road	%level of completion	100		7,684,768	CGK	In use
Baptist-Ichinga-Mwitoti-St. Mary's –Field Of Hope(8.5km) in Mumias West		%level of completion	100			CGK	In use
Murhanda – Virhembe(9.5km) in Shinyalu	Maintained road	%level of completion	100		5,704,300	CGK	In use
Kambi ya mwanza – kambiri – Chirobani – Kisaina(28km) in Shinyalu	Maintained road	%level of completion	100		11,209,779	CGK	In use
Chimoi – Shivanga – Namagara – Fubuye – Chemuche – Chimoroni – Kambiri(31.6km) in Malava/Shinyalu	Maintained road	%level of completion	100		11,761,066	CGK	In use
Shianda junction – Ematiha (5.6km) in Malava	Maintained road	%level of completion	100		11,160,940	CGK	In use
Chombeli – Samitsi – Sango bridge(4.1km) in Malava		%level of completion	100			CGK	In use
Lubao – Chevoso – ingavira – muting'ong'o – Malanga – Butali (18.6km) in Malava		%level of completion	100			CGK	In use
Kakoyi – Kuvasali(8.9km) in Malava	Maintained road	%level of completion	100		13,067,516	CGK	In use
Murrum – Windo – Songoro – Tumbeni(4.2km) in Malava		%level of completion	100			CGK	In use
Butali – Muyundi – Chegulo(9.5km) in Malava		%level of completion	100			CGK	In use
Cheptuli – Kharakha mkt(5.1km) in Malava		%level of completion	100			CGK	In use
Makunga – Ingotse (10.9km) in Navakholo	Maintained road	%level of completion	100		11,340,250	CGK	In use
Ingotse –		%level of	100			CGK	In use

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Navakholo(8.8km) in Navakholo		completion					
Bushiri – Ewamakhumbi (5km) in Navakholo		%level of completion	100			CGK	In use
Malaha – Khabondi Junction – Budonga junction – Nang’anda pri – Nakochi junction – Burangasi pri – Kharanda (10km) in Navakholo	Maintained road	%level of completion	100		5,723,730	CGK	In use
Eshisiru – Shimanyiro – Emakaka catholic church(8km) in Lurambi	Maintained road	%level of completion	100		9,245,200	CGK	In use
Ifweterere – Indangalasia – Emukaba (5km) in Lurambi		%level of completion	100			CGK	In use
Bukura – Matioli(5km) in Lurambi		%level of completion	100			CGK	In use
Joyland – Chief Mutsembi - Lutonyi – Makutano(2.5km) in Lurambi		%level of completion	100			CGK	In use
Golf – Ambwere – Kamadep – Nakumatt,sore,canon awori and Khalisia(3.1km) in Lurambi	Maintained road	%level of completion	100		7,593,940	CGK	In use
Shimanyiro – Shamsinjiri – Khayega(12km) in Ikolomani	Maintained road	%level of completion	100		11,155,140	CGK	In use
Museno – Mpaka (9km) in Ikolomani		%level of completion	100			CGK	In use

## 10km per ward road projects

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks					
<b>IDAKHO CENTRAL WARD</b>												
Malinya stage mahewa - Ikoha bridge road	1.2	Improved road accessibility	%level of completion	100	34,348,760	34,348,760	CGK	In use				
Shibwe Hospital - Ikoha road	1			100			CGK	In use				
Shihalia pri - Musanyi river	1			100			CGK	In use				
Bushiangala Technical - Iteheti river	2			100			CGK	In use				
Shihunga junction- Mwiberenya river	1.8			100			CGK	In use				
Shihunga - Busilwa road	1.7			100			CGK	In use				
<b>IDAKHO NORTH</b>												
Bukhananga - Luchenda stream - Munyanza junction - Mumikumu - Sombo Junction (Jamindas akatsa road) road	3.3	Improved mobility and accessibility	%level of completion	100			34,348,760	34,348,760	CGK	In use		
Musoli junction - Shinabunga stream - Mutaho junction road	2			100					CGK	In use		
Shamusingiri Sec - Ikoha river	2			100					CGK	In use		
Bukhananga junction - Shikomari road	0.4			100					CGK	In use		
<b>IDAKHO EAST</b>												
Kangubu - Masiviri road	1	Improved mobility and accessibility	%level of completion	100					34,348,760	34,348,760	CGK	In use
Shiseno - Tingatinga stream - Hampaka road	1			100							CGK	In use
Shikondi - Shichelechele - Mwiya - Iguhu pri road	3.5			100	CGK	In use						
Shisesia Sec - Shisesia pri - Mwitabakha, muyambuli road	2.6			100	CGK	In use						
<b>IDAKHO SOUTH</b>												
Luvambo - Esese - Lukose road	1	Improved	%level of completion	100	34,348,760	34,348,760					CGK	In use

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Bumila - Milimani - Shanjetso - S.A Church road	mobility and accessibility	n	100			CGK	In use
Manyonyi - Mukomari road			100			CGK	In use
Bunyikhu - Mugoyani road			100			CGK	In use
<b>ISUKHA CENTRAL</b>							
Lugala polytechnic - Madioli pri road	Improved mobility and accessibility	%level of completion	100	20,943,823		CGK	In use
Muchingu junction - Mukango P.A.G road			100			CGK	In use
Lusomo junction - Legio Maria - Kisaina junction road			100			CGK	In use
Lirhandanda - Lwandeka Friends church - Mushilongo brigde			100			CGK	In use
<b>ISUKHA SOUTH</b>							
Lwanungu junction - Lishenga Wambuni junction road	Improved mobility and accessibility	%level of completion	100		20,943,823	CGK	In use
Khayega (Machilifu) - Lwamboko river - Shirembe road			100			CGK	In use
Luvambo dispensary - Mukoha - Khayega road			100			CGK	In use
Sigalagala - Bwahiya - Shangolole stream - Peter Muchilikha junction road			100			CGK	In use
Khayega - Shivakala - Museno road			100			CGK	In use
<b>ISUKHA WEST</b>							
Chief Sejero - Ikoha river - Idongole junction - Shikumulu road	Improved mobility and accessibility	%level of completion	100			CGK	In use
Friends church junction - shina pri road			100			CGK	In use
Mukhonje ass Chief's Office - Itolondo junction road			100			CGK	In use

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Musingu - Vihulu road	2		100			CGK	In use
Busulwa pri - Ilala road	1		100			CGK	In use
<b>MURHANDA</b>							
Mukulusu - Shiimba road	2	Improved mobility and accessibility	100	25,117,074	25,117,074	CGK	In use
Navangala (mukulusu road) - Hondolo road	2		100			CGK	In use
Mukulusu - Lunyalala - Mukomari banda road	1.6		100			CGK	In use
Mulundu -Makuyi junction road	2.2		100			CGK	In use
Makuyi - Shivakala road	2.1		100			CGK	In use
<b>ISUKHA NORTH</b>							
Oremo junction -Magakha pri - Shihingo junction,Shihingo pri - Shihingo K.A.G	3.4	Improved mobility and accessibility	100	25,117,074	25,117,074	CGK	In use
Holy Rosary church - Wagukha pri - Lutani stream -Handidi junction road	3.8		100			CGK	In use
Bung'onye friends church - R. Isiukhu road	1.2		100			CGK	In use
<b>ISUKHA EAST</b>							
Vikoshe church - Zion church - Forest road	1.5	Improved mobility and accessibility	100	18,103,08	18,103,08	CGK	In use
Mukhuru mkt - Imanga stream - Hakuna kulala road	3.7		100			CGK	In use
Mukhonje mkt - Shitoshe - Lukusi mkt road	3.6		100			CGK	In use
<b>BUNYALA WEST</b>							
Malaha (Nderema ) junction- R. Nanyundo - Butieri road	2.2	Improved mobility and accessibility	100	18,103,08	18,103,08	CGK	In use
Buhayi - Bukove - R.Mahira road	3		100			CGK	In use
Bukhubalo junction - Bukhubalo pri - Namundera sec - Namundera junction road	3.5		100			CGK	In use

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
<b>SHINOYI/SHIKIMARI/ESUMEYIA</b>				308			
Stend Mawe - Mungakha - R. Lusumu road 2.3	Improved mobility and accessibility	%level of completion	100			CGK	In use
Naluchira - Isanga - Butenje pri road 2.6			100			CGK	In use
Shinoyi junction - Eratso junction - Bumamu Sec road 2			100			CGK	In use
Musore- Bumamu Catholic road 3			100			CGK	In use
<b>BUNYALA EAST</b>							
Wamalwa Ndala - Lutaso river road 1.3	Improved mobility and accessibility	%level of completion	100	26,401,768	26,401,768	CGK	In use
Nyongesa Mang'oli - Lutaso P.A.G Church road 2.4			100			CGK	In use
Lutasojunction (Lawyer Obedi) - Shianda river road 1			100			CGK	In use
Natunyi junction - Natunyi dispensary road 1			100			CGK	In use
Makhima CCA Church - Chekata mkt road 1			100			CGK	In use
Siyombe Society (Churchil) - Navikoto river road 1.5			100			CGK	In use
<b>INGOTSE/MATIHA</b>							
Matende - Ingotse high junction road 2.5	Improved mobility and accessibility	%level of completion	100		26,401,768	CGK	In use
Mulwanda - Wesanza road 1.5			100			CGK	In use
Munenga (Olando) junction - Philomena road 1.6			100			CGK	In use
Tema - Sasala road 1.2			100			CGK	In use
Munduma - Shitibi road 2			100			CGK	In use
<b>BUNYALA CENTRAL</b>							
Simuli pri - Mulongo - Osembo forest road 2.4	Improved mobility and accessibility	%level of completion	100		26,401,768	CGK	In use
Simuli pri- R. Ewuni 1.2			100			CGK	In use
Lwakhupa Khavai junction - Mulaha road 1.5			100			CGK	In use

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks		
Namakoye - Musabale pri - R. Nzoia road	4		100			CGK	In use		
<b>SHIEYWE</b>									
Mt. Kenya university - Rush school road	1.4	Improved mobility and accessibility	100		26,931,720	CGK	In use		
Nabongo junction - Maraba pri road	2.2		100			CGK	In use		
Maraba P.A.G - Fish pond road	0.5		100			CGK	In use		
Sichirai mkt - Shiandivisi river- Ebwambwa road	1.6		100			CGK	In use		
Ebwambwa Catholic - Ematere joining Bishop stamp road	1		100			CGK	In use		
Mwivuchili junction Mwivuchili bridge road	1.5		100			CGK	In use		
<b>MAHIKALO</b>									
Shimalabandu - Sakali dispensary road	1.5	Improved mobility and accessibility	100				26,931,720	CGK	In use
Mulunyu - Lyanungu road	0.8		100					CGK	In use
Lyanungu devine church - Forest road	0.8		100					CGK	In use
Shinyalu bar - Lyanungu - Makuti road	2.1		100					CGK	In use
Malava inn - Lupe - Nyayo tea zone - MMUST road	1.2		100					CGK	In use
Nyayo tea zone R. Isiukhu road	0.7		100					CGK	In use
Nyayo tea zone - Mulianira stream road	0.5		100					CGK	In use
Timona junction (Nyayo tea zone) -Mulianira stream - Shikulu junction road	1.3		100	CGK	In use				
Milimani - DC'S residence - MMUST road	0.1		100	CGK	In use				
Lurambi hostels loop roads	0.5		100	CGK	In use				
Tea zone - research road	0.5	100	CGK	In use					
<b>SHIRERE</b>									

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Shichenje - With Jesus Everything is possible church - Sewage road	Improved mobility and accessibility	%level of completion	100			CGK	In use
Bukhulunya pri -Off Shirere Rosterman road			100			CGK	In use
Hirumbi pri - Lutonyi Church of God road			100			CGK	In use
Rosterman Sec - Shitutse - Rosterman dumpsite road			100			CGK	In use
Shisasari pri - Shinyikha pri road			100			CGK	In use
Mutondo - Isakala - Shichinji road			100			CGK	In use
Musoso stream - Sewage road			100			CGK	In use
Shirere - Matende - Shivakala - Shitaho community school road			100			CGK	In use
<b>BUTSOTSO SOUTH</b>							
Bukura mkt - Kibuma - Elukhambi health centre - Eshisango junction road	Improved mobility and accessibility	%level of completion	100	22,553,474	22,553,474	CGK	In use
Eshilibo pri - Shisango Catholic church road			100			CGK	In use
Eshirembe dispensary - Eshirembe stream - Ebukatsi junction road			100			CGK	In use
St. Kasse - Echibiywa - Eshibeye pri road			100			CGK	In use
<b>BUTSOTSO EAST</b>							
Emmachembe junction - Emmachembe pri - Mahelo river road	Improved mobility and accessibility	%level of completion	100			CGK	In use
Ikonyero - Shitungu mosque - Shitungu junction road			100			CGK	In use
AFCEA - Emakusi - PEFA - Shirakalu dispensary road			100			CGK	In use
Emukaba K.A.G - Mukairo church road			100			CGK	In use



Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Indangalasia - Shianda C.O.G- Sasala river road	2		100			CGK	In use
<b>BUTSOTSO CENTRAL</b>							
Shibuli - Eshikhuyu road	3.2	Improved mobility and accessibility	100			CGK	In use
Emukangu Catholic - Mundutsu road	1.5		100			CGK	In use
Emakata - Rush academy road	1.8		100			CGK	In use
Eshisiru pri - Muyukwe stream road	1		100			CGK	In use
<b>SOUTH KABRAS</b>							
West Kenya Junction (Shamberere) - River Mwera	2.3	Improved mobility and accessibility	100	34,064,560		CGK	In use
Oremo junction - Malimali pri - Sasala river road	2.9		100			CGK	In use
Chombeli junction - Chombeli polytechnic - Shianda river - Oyuka junction road	2.9		100			CGK	In use
<b>SHIRUGU/MUGAI</b>							
Masitsa junction - Muchanja pri - Muchanja river road	1.7	Improved mobility and accessibility	100		34,064,560	CGK	In use
Muchanja - Chesoluni junction - Malekha river road	1.5		100			CGK	In use
Samitsi filling station - Shieywe primary road	1.9		100			CGK	In use
Holiday filling station (Bushu way) - Siriya stream - Lutali river	2		100			CGK	In use
<b>BUTALI / CHEGULO</b>							
Namanja junction - Muyundi junction - Nambirima river A road	3	Improved mobility and accessibility	100			CGK	In use
Shipala river B -Sokomoko - Mahusi pri - Mahusi river	2.2		100			CGK	In use
Butalanyi junction - Nambirima river B	0.6		100			CGK	In use

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Matsakha pri - Mutenyo junction road	2		100			CGK	In use
<b>WEST KABRAS</b>							
Shikutse mkt - Mukoko river - Ingwe pri (Lukume road)	3.9	Improved mobility and accessibility	100			CGK	In use
Shikutse - Mukhuyu - (Lukume road)	2.5		100			CGK	In use
Imbiakalo pefa church - mukoko river rod	2		100			CGK	In use
<b>MANDA/SHIBANGA</b>							
Hamtua pri - Shiboko river,Matete cattle dip junction-Shiboko river - Pefa church (Tombo) road	3.7	Improved mobility and accessibility	100	23,468,192	23,468,192	CGK	In use
Namagara friends church - Pefa church - Nandi boundary road	2.2		100			CGK	In use
Teresia friends church (Mukhuyu) - Chemche cattle dip road	1.3		100			CGK	In use
Buwanga pri - Mutoto road	0.8		100			CGK	In use
<b>CHEMUCHE</b>							
Malichi dispensary - Teresia bridge road	1.5	Improved mobility and accessibility	100		23,468,192	CGK	In use
Chimoroni pri - Matore river - Munyanya devine church - Lugusi pri road	2.6		100	CGK		In use	
Notre dame Educational centre (S.A.Church) - Musingu river road	1.5		100	CGK		In use	
Kakoyi quarry - Tumaini P.A.G - Iyala P.A.G road	2		100	CGK		In use	
<b>EAST KABRAS</b>							
Kambi ya mwanzaBlack house - Shianda pri road	1.8	Improved mobility and accessibility	100		23,468,192	CGK	In use
Shilongo mosque - Shianda junction road	0.6		100	CGK		In use	
Fuvale pri - Chesero foot bridge road	2		100	CGK		In use	

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Ichina (Maloti) junction - Libwambani river road	1.2		100			CGK	In use
Ikoli mkt - Ushindi church - R.Pata road	1.5		100			CGK	In use
Kuvasali catholic church - Chesero stream road	0.6		100			CGK	In use
Forest junction - Uchuche stream road	1.1		100			CGK	In use
<b>KISA WEST WARD</b>							
Doho Primary-Musika Junction Road	2.4	Improved mobility and accessibility	% level of completion	100	34,740,608	CGK	In use
Dudi Police Base-Dudi Catholic Church Road	1.5		100	CGK		In use	
Dudi Busia Stage-Erewe-Nyayala Junction-Nyanyiko Road	1.1		100	CGK		In use	
Mahaka-Khuluwino Road	1.8		100	CGK		In use	
Kosare-Usiemi Road	0.6		100	CGK		In use	
<b>KISA CENTRAL WARD</b>							
Ebukwala-Mukhula Road	1.6	Improved mobility and accessibility	% level of completion	100	34,740,608	CGK	In use
Owiye Road	1		100	CGK		In use	
Emunyali-Ebukhoba-Khutsaaba Road	0.9		100	CGK		In use	
Ematundu-Mulwenya Road	1.1		100	CGK		In use	
Mumulakha-Mundeku Road	0.8		100	CGK		In use	
Close Up Olumasai-Amwayi Road	1		100	CGK		In use	
Munde Polytechnic Road	0.4		100	CGK		In use	
Emaheni-Wodahi	0.7		100	CGK		In use	
<b>KISA NORTH WARD</b>							
Emasatsi-Eshiwani-Ebutsembe-Ebuliangoye Road	1.2	Improved mobility and accessibility	% level of completion	100		CGK	In use
Ack Mwitseshe-Eshilongo-Mulufu Road	2.35		100	CGK		In use	
Wa Omondi-Okwako-Lwanza-Elukanji-Elukari-	2.7		100	CGK		In use	

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks		
Emwiru-Wa Ongale-Mwichina-Wa Tala Road									
Ekonjero mkt-ongale-machina road 1.6			100			CGK	In use		
<b>KISA EAST WARD</b>									
Coptic Church-Emulwalwa-Amakuche Road 1.5			100			CGK	In use		
Ack Wamunabi-Dip-Oyondi-Eshiruli Road 2.6	Improved mobility and accessibility	% level of completion	100			CGK	In use		
Mundaha-Ebutuku Road 1.2			100			CGK	In use		
Eshinutsa H/C-Emakata Road 1.7			100			CGK	In use		
Munjiti Road Mosque-Mukangu River Road 1.1			100			CGK	In use		
<b>MARAMA NORTH WARD</b>									
Elufumbo-Eshikwata Road 1.6	Improved mobility and accessibility	% level of completion	100	43,829,700	43,829,700	CGK	In use		
Woluyali-Mumbatsiani Road 0.8			100					CGK	In use
Eshibimbi-Ebushitinji Thru Alubokho Road 1.5			100					CGK	In use
Butunyi-Shibimbi Through Ong'ongi Road 1.8			100					CGK	In use
Musunguri-Bululwe Road 1			100					CGK	In use
Emupongo-Bulanda Road 1.8			100					CGK	In use
<b>MARAMA WEST WARD</b>									
Kisumu Road (Chief Andati)-Mulinga River-Bululwe Road 1.4	Improved mobility and accessibility	% level of completion	100			CGK	In use		
Mungongo Village-Mufichina River Road 1			100			CGK	In use		
Shivanga New Apostolic Church-Mulinga River-Bukura Ack Road 1.5			100			CGK	In use		
Muluwa Primary-Mulwanda River Road 1.6			100			CGK	In use		
Mulinga River-Matibira Road 0.5			100			CGK	In use		
Bumamu-Mundalo (1km) 1			100			CGK	In use		

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Road							
Ituti-Mungungune Junction Road 1.6			100			CGK	In use
Eshitari Primary-Eshitari River Road 1.1			100			CGK	In use
<b>MARAMA CENTRAL WARD</b>							
Eshianini Mosque-Bulanda Polytechnic-Elibari Ack Road 2.1			100			CGK	In use
Police-Mushisere-Masaba Road 2.5	Improved mobility and accessibility	%level of completion	100			CGK	In use
Mumambanga-Efikhonje-Bukolwe Tarmac Road 1.3			100			CGK	In use
Bdf-Railway Station Road 0.9			100			CGK	In use
Eshirambo-Eshihaka – Mumboto Road 1			100			CGK	In use
<b>MARAMA SOUTH WARD</b>							
Shiatsala-Ekendero-Malika Road 2.9	Improved mobility and accessibility	%level of completion	100			CGK	In use
Apudo Road 0.5			100			CGK	In use
Mate-Mumatsi Road 0.9			100			CGK	In use
Shisoka-Masaba Road 1.4			100			CGK	In use
Muriri-Butsunga Road 0.7			100			CGK	In use
shisebu-shikangu road 1			100			CGK	In use
<b>MARENYO/SHIANDA WARD</b>							
Shikunga-Elusheya-Mushitoyi Road 2	Improved mobility and accessibility	%level of completion	100			CGK	In use
Ongale-Obare-Kubinje-Shikunga Health Centre Road 1.6			100			CGK	In use
Ebutsetse Pri-Eshitsakha Pri Road 1.4			100			CGK	In use
Firatsi-Emunyiri-Mbukwe-Mulwanda Road 2.8			100			CGK	In use
<b>KHALABA WARD</b>							
Bulonga junction-shibale ndogo road 1.1	Improved mobility	%level of completion	100	40,499,544	40,499,544	CGK	In use
Musamba Mkt-Watecho – 1.9			100				

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks	
Mabole Road	y and accessibility		100			CGK	In use	
Wanyangu-Walumbe-Busambe Road								5
<b>MAYONI WARD</b>								
Lairi Bridge-Bulanda Village-Bulanda Catholic Church Road	Improved mobility and accessibility	%level of completion	100			CGK	In use	
Emanani-Buloma Mukabana Road			1.8			100	CGK	In use
Pefa Church-Wateba Road			1.2			100	CGK	In use
Tamarc Road-Ekama Kijinjio Road			1.3			100	CGK	In use
Kholera Sec Busembe-Dr.Anguche Road			1.1			100	CGK	In use
Singirare (Pro Okere)-Elubengo Road			1.2			100	CGK	In use
Marinda Cattle Dip-Kholera Secondary Road			1.6			100	CGK	In use
<b>NAMAMALI WARD</b>								
Elinino-Oliaro-Opande-Lubanga Mkt Road	Improved mobility and accessibility	%level of completion	100			CGK	In use	
Namutende Mkt-Buhuru-Namalasire River Road			3.3			100	CGK	In use
<b>KOYONZO WARD</b>								
Koyonzo Mocco-Itete Road	Improved mobility and accessibility	%level of completion	100			CGK	In use	
Eliachi Ndeda-Ack Road			1.4			100	CGK	In use
St. Paul's Ejinja-Bukhutu Road			1.6			100	CGK	In use
Saga-Lairi River (Mwiteka) Road			1			100	CGK	In use
Indangalasia-Lunabo River Road			1.3			100	CGK	In use
<b>KHOLERA WARD</b>								
Harambee Mukweya-Harambee Slaughter House Road	Improved mobility	%level of completion	100			CGK	In use	

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Mukhweya Pri-Kabla River Road 0.7	y and accessibility		100			CGK	In use
Lanya Onzee-Watoya Khulwanda Road 2			100			CGK	In use
Chiteri Junction-Namulungu Mosque Road 2			100			CGK	In use
Namulungu Ack-Ass Chief-Khulwanda Sio Bridge Road 2			100			CGK	In use
<b>MUMIAS NORTH WARD</b>							
Ludophic-Lusikami River-Ichinga Road (2.5km) 2.5	Improved mobility and accessibility	%level of completion	100	33,197,344	33,197,344	CGK	In use
Kijinjio Ekeru-Masanga-Oyeng'os-Wangatia Road (1.0km) 1.5			100			CGK	In use
Shuka-Chibai-Asavie Road (1.5km) 1.5			100			CGK	In use
Osieko-Isa Road (0.7km) 0.7			100			CGK	In use
Wanzeze-Lusikami River-Likuru Mwana Idi Road (0.7km) 0.7			100			CGK	In use
Masjid Kombo Mosque-Shitambi-Mutimba-Chitech Road (0.9km) 0.9			100			CGK	In use
<b>MUMIAS CENTRAL WARD</b>							
Mbembe Junction-Aldo Road 0.5	Improved mobility and accessibility	%level of completion	100		33,197,344	CGK	In use
Matawa-River Nzoia Road 1			100			CGK	In use
Lureko-Beda-River Nzoia Road 1.6			100			CGK	In use
Lureko-Mwitseshe-River Nzoia Road			100			CGK	In use
Ogopa Mungu-Eshikoka Mosque Road 1.1			100			CGK	In use
Ushindi Paptist Church-Manyatta Road 0.8			100			CGK	In use
Naisuri-Enyapora Clinic-Bunyanya Road 1.4			100			CGK	In use
St. Peter's Catholic Church-St. Jude College 0.6			100			CGK	In use

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Road							
<b>MUSANDA WARD</b>							
Murumba-Mwiyenga-Akhoko River-Angaya Road 1.3	Improved mobility and accessibility	% level of completion	100	21,398,636	21,398,636	CGK	In use
Nashitsakha Junction-Ikalie Salvation Army-Mulwakhupa Road 2			100			CGK	In use
Bungoloma-Lusheya-Omond Peter Junction Road 2			100			CGK	In use
Ruth Anzeula-Mulukunga-42 Road 1.2			100			CGK	In use
Nyamila-Muroro- Road 0.9			100			CGK	In use
<b>ETENJE WARD</b>							
Ebwasi-Shitsama Road 1.4	Improved mobility and accessibility	% level of completion	100			CGK	In use
Wang'nyang C Road 0.8			100			CGK	In use
Wang'nyang-Nyalenya Road 1.6			100			CGK	In use
Nyalenya-Lukongo Road 0.6			100			CGK	In use
Elufufulo-Khungwani Road 1.8			100			CGK	In use
Buchifwi Road 1.4			100			CGK	In use
<b>EAST WANGA WARD</b>							
Shikulu Mkt-Bulechia Pri-Ikhulutsi River Road 2	Improved mobility and accessibility	% level of completion	100	21,398,636	21,398,636	CGK	In use
Hecca Pri Sch-Mulwanda River-Musangaro Road 1.6			100			CGK	In use
Bubere Junction-Ekhulutsi River Road 2.2			100			CGK	In use
Emayala-Eshifuyo-Ebwayi Road 1.7			100			CGK	In use
<b>LUSHEYA/LUBINU WARD</b>							
Elwasambe-Khuniri Road 1	Improved mobility and accessibility	% level of completion	100			CGK	In use
Malambisia-Bumwende Pri-Indoli Road 1.8			100			CGK	In use
Shibinga-Mumakhwari- 2.2			100			CGK	In use



Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Mwichina Road	bility						
Lubinu-Mumusoma-Ebuchimbe Road 1.4			100			CGK	In use
Indoli-akwesi junction 1.2			100			CGK	In use
<b>MALAHA/MAKUNGA/I SONGO WARD</b>							
Kuluko-River Lusumu Road 1.7	Improv ed mobilit y and accessi bility	%level of completi on	100			CGK	In use
Khaimbamkt-Wangara-River Lusumu Road 1.4			100			CGK	In use
Nyapora-Ebokoto-Emusoma Road 2.8			100			CGK	In use
Eshisenye-Mukuche-Umuchwa-Shikhongo Karani Road 2			100			CGK	In use
<b>MUMIAS CENTRAL WARD</b>							
Lukoye X-Number 70-Shephard 1.3	Improv ed mobilit y and accessi bility	%level of completi on	100	10,972, 962	10,972,9 62	CGK	In use
Suya Lumino-Nyapora-Shiyendo,Nyapora-Nyawanga 1.6			100			CGK	In use
Musango-Mwiraba-R.Lusumu 2			100			CGK	In use
Matawa-St.Romano's-Matawa Sec -Elushisia-Mwilunya-Mosque 1.6			100			CGK	In use
Lureko Pri-Matsakha Mosque Pri-Burangasi 3			100			CGK	In use
Khungema Mkt-Musala Mbembe 1.7			100			CGK	In use
Ack-Manyatta 0.6			100			CGK	In use
Ekamara -R. Nzoia 0.9			100			CGK	In use
Eshitukhumi-Mosque-Shibale,Kona Mandazi-Otimi 1.6			100			CGK	In use
<b>Mumias North</b>							
Culture-Ekama-Nakatava 1.9	Improv ed mobilit	%level of completi on	100			CGK	In use
Lukoye Junction-Green View-Nakatwa 1.3			100			CGK	In use

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Field of Life Ichiinga-Lusikame	1.7	y and accessibility	100			CGK	In use
<b>Musanda Ward</b>							
Ack-Buhuru-Ingusi-Ohonginjo	5	Improved mobility and accessibility	%level of completion	100		CGK	In use
Eshikalame-Bishop Wesa-Skola	5.7		100		CGK	In use	
Eshinamwenyuli-Mumusa-Bubala	2.5		100		CGK	In use	
Ibinda-Milimani Girls-Ezekiel	0.7		100		CGK	In use	
<b>Itenje Ward</b>							
Junction Imanga-Pefa Church-Otiato	0.8	Improved mobility and accessibility	%level of completion	100		CGK	In use
Kitiliyo-Sandusia-Wanginyangi Pri (2km)	2		100		CGK	In use	
Khonori Junction-Matembo Mkt-Khungwani Pri	1.8		100		CGK	In use	
Burangasi-Eshiawonji-Shikulu	2		100		CGK	In use	
<b>CHEVAYWA</b>							
Kabras county poly technic mzee misiati bunuku PAG church-charles Akusilikuru	1.8	Improved mobility and accessibility	%level of completion	100	29,194,984	CGK	In use
matete mkt -mzee Temba-Tachoni-Wakhungu kutoi	2.7		100			CGK	In use
Lumani Dispensary-mulika	1		100			CGK	In use
jerusalem mkt-sango crossing-sango mkt	1.4		100			CGK	In use
<b>LWANDETI</b>							
Lukhokho - ofusa	3	Improved mobility and accessibility	%level of completion	100	29,194,984	CGK	In use
maturu-luandeti water gravity-makina-mayoyo	3.6		100			CGK	In use
Mutua bridge-Kwambu-John Lumbasi jnctn-St. Immaculate pri.	3		100			CGK	In use
<b>LUGARI</b>							
		Improv	%level of				

Project Name		Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Sokomoko-mwangi	2.5	ed mobility and accessibility	completion	100			CGK	In use
panpaper-sokomoko	2.3			100			CGK	In use
wakhungu-wawire	2.7			100			CGK	In use
wabucha- lunyito	2.3			100			CGK	In use
<b>LUMAKANDA</b>								
crossing level-annex hospital road	1.5	Improved mobility and accessibility	%level of completion	100			CGK	In use
mbaya-highland road	4.1			100			CGK	In use
vumilia- munyuki-landi nyuki(soweto)	2.7			100			CGK	In use
green embers-jirongo DEB				100			CGK	In use
<b>CHEKALINI</b>								
mukhuyu mkt-nasakhula railway	2.5	Improved mobility and accessibility	%level of completion	100	27,498,150	27,498,150	CGK	In use
modole-lukongo	3			100			CGK	In use
Clementina-Chekalini mkt gate	3.3			100			CGK	In use
spider -alubala	1.3			100			CGK	In use
<b>MAUTUMA</b>								
Mukhuyu-nabemo	2	Improved mobility and accessibility	%level of completion	100			CGK	In use
saisi-R.nzoia-Muruka	2			100			CGK	In use
marula PAG-munge	2.3			100			CGK	In use
ivona mkt-ivona pri.	2.5			100			CGK	In use
ndiema jnctn-R.Nzoia	1			100			CGK	In use
mukonge-R. Nzoia	1.5			100			CGK	In use
<b>LIKUYANI</b>								
Daliso-Lusweti	4.9	Improved mobility and accessibility	%level of completion	100	43,345,140	43,345,140	CGK	In use
Daliso Wandera	1.3			100			CGK	In use
Soy Township roads	3			100			CGK	In use
<b>KONGONI</b>								
Kongoni-Kosgei	1.9	Improved mobility and	%level of completion	100			CGK	In use
St. Teresa-Mukunga A	2.7			100			CGK	In use
Makokha mkt-Kongoni	2			100			CGK	In use

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks	
dispensary	accessibility							
Nangili primary-Mumasi junction 1			100				CGK	In use
African church of Holy spirit church-Sikulu primary 1.2			100				CGK	In use
<b>SANGO</b>								
Mahewa-Reformed 0.7	Improved mobility and accessibility	%level of completion	100				CGK	In use
Tato-kwara-Sinai 0.7			100				CGK	In use
Lusako road 1			100				CGK	In use
St. Francis-Musoma 1.4			100				CGK	In use
St. Augustine-Baptist church 1.1			100				CGK	In use
Mapera jnctn-Njuguna 2.2			100				CGK	In use
<b>NZOIA</b>								
Headquarter junction - mbururu 4	Improved mobility and accessibility	%level of completion	100				CGK	In use
Matisi mkt-dismas wafula bridge-wangaywa-mabusi salvation army 3			100				CGK	In use
XDC- St. Joseph nyortis secondary 2.5			100				CGK	In use
<b>SINOKO</b>								
Kachiliba-Kivairo 1.3	Improved mobility and accessibility	%level of completion	100				CGK	In use
Apolo-Opiyo 3.3			100				CGK	In use
Railway -Soweto 1.7			100				CGK	In use
Anyika-Dr. Wakube 1.2			100				CGK	In use
Makutano jnctn-Ludodo-Machine mkt 1.2			100				CGK	In use

## Performance of Non-Capital Projects

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES.)	Source of funds	Remarks
Bahayi Centre –Maungu Pri-Nambirima Mkt & Vuyika Jctn-Luvisia Chegere River(6.5km) in Lugari	Maintained road	%level of completion	100	3,691,120	3,691,120	CGK	In use
Tsimbalo-no1 (4.8km) in Likuyani	Maintained road	%level of completion	100	2,985,600	2,985,600	CGK	In use
Mwihila-ikonjero, mwihila-mundombelwa-mushikongolo road (5.9km) Khwisero	Maintained road	%level of completion	100	3,602,693	3,602,693	CGK	In use
Muting'ong'o pri - R.Mwela,Shitirira lower mkt - Chimoroni junction and sda church - Mache pri (9.8km) in Malava	Maintained road	%level of completion	100	4,324,150	4,324,150	CGK	In use
Shisende junction - Munyanza pri - Ibwali road (3.2km) in Ikolomani	Maintained road	%level of completion	100	4,050,420	4,050,420	CGK	In use
Harambee-sokomoko (3.2km) in Butere	Maintained road	%level of completion	100	4,735,995	4,735,995	CGK	In use
Chamororoch- Mugunga B-St. Teresa (4km) in Likuyani	Maintained road	%level of completion	100	3,504,940	3,504,940	CGK	In use
Mwamba catholic church-maram forest junctn(3km) in Lugari	Maintained road	%level of completion	100	3,760,140	3,760,140	CGK	In use
koyonzo boys-nanyeni road (5.3km) in Matungu	Maintained road	%level of completion	100	3,579,818	3,579,818	CGK	In use
Emuhuni - Buchangu - Amrabi road(5.2km) in Navakholo	Maintained road	%level of completion	100	2,820,308	2,820,308	CGK	In use
Wera Mushele - Mayuge - Musidi road (5.1km) in Malava	Maintained road	%level of completion	100	3,963,140	3,963,140	CGK	In use

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Matete mkt - Matete pri - Tombo mkt - Cheptuli junction road (7.9km) in Malava	Maintained road	%level of completion	100	3,269,634	3,269,634	CGK	In use
Eshisiru – Eshikhuyu – Matetie(7.2km) in Lurambi	Maintained road	%level of completion	100	4,496,392	4,496,392	CGK	In use
Shikulu mkt – Chief Munanga, grocery mkt – Bondeni(3.5km) in Lurambi		%level of completion	100			CGK	In use
Shihombero – Shinyikha(2.5km) in Ikolomani	Maintained road	%level of completion	100	2,666,898	2,666,898	CGK	In use
Iguhu – Masyenze(3km) in Ikolomani		%level of completion	100			CGK	In use
Liashindu - Emukangu pri road(2.1km) in Ikolomani	Maintained road	%level of completion	100	2,700,280	2,700,280	CGK	In use
St.Teresa - Shijinji road(1.7km) in Ikolomani	Maintained road	%level of completion	100			CGK	In use

### c) Health Services

#### ❖ The strategic priorities of the sector

The strategic objectives of the Health sector are;

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

## Analysis of planned versus allocated budget

Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 Budget (KES Millions)	Remarks
Equipping of the CTRH (phase 1)	1,000	0	To be funded through borrowed funds
Equipping of other Health facilities (Level 2 & 3)	20	30	Project was fully implemented as planned
Renovation of health centres and dispensaries	20	0	The project was deferred to the following year
Upgrading of Matete , Shianda and Kwhisero Health centres to Level IV Hospitals (%)	50	15	Amount scaled down due to budgetary constraints
Upgrading of Ileho Health Centre to Level IV Hospital	23	0	The project was deferred to the following year pending the contribution from the development partner
% completion of the CTRH ((phase 2)	700	350	Amount scaled down due to budgetary constraints
Eye Hospital	-	50	Amount scaled down due to budgetary constraints
Completion of Hospitals- Shamakhubu and Mumias Level 4 Hospital	30	30	Amount scaled down due to budgetary constraints
Equipping of Mumias West Level IV hospital	50	15	Amount scaled down due to budgetary constraints
Equipping of Shamakhubu Level IV hospital	50	12	Amount scaled down due to budgetary constraints
Completion of LATIF & CDF stalled projects	20	10	Amount scaled down due to budgetary constraints
Completion of Dispensaries under construction	-	10	Project was fully implemented as planned
Construction of new dispensaries- Sango, Marukusi & Forest	20	10	Amount scaled down due to budgetary constraints
Infrastructure improvement in level 4 hospitals	100	0	The project was deferred to the following year
Construction of Pharmacy stores	12	0	The project was deferred to the following year
Construct Central stores	8	0	The project was deferred to the following year
Construct morgues – Butere &	10	10	Amount scaled down due to

Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 Budget (KES Millions)	Remarks
Likuyani			budgetary constraints
Purchase of utility vehicles	35	0	The project was deferred to the following year
Purchase of ambulance vehicles	30	0	The project was deferred to the following year
Construct gate and fencing of Health facilities	30	0	The project was deferred to the following year
Signage for all Health facilities	5	0	The project was deferred to the following year
Health standards, Planning and Quality assurance -M&E Exercises	5	10	Project was fully implemented as planned
Support to MTCs	50	0	The project was deferred to the following year
Blood Transfusion Services - Expansion of blood bank	26	15	Amount scaled down due to budgetary constraints
Promote Disability mainstreaming	5	1	Amount scaled down due to budgetary constraints
Promote Gender mainstreaming	5	1	Amount scaled down due to budgetary constraints
Child Survival	-	2	The item was captured in the budget in order for the development partner to release their contribution
Reproductive Health	-	2	The item was captured in the budget in order for the development partner to release their contribution
Beyond zero campaign	-	2	The item was captured in the budget in order for the development partner to release their contribution
Funzo Kenya Programme	-	7.5	The item was captured in the budget in order for the development partner to release their contribution
Non-Communicable diseases	-	2	The item was captured in the budget in order for the development partner to release their contribution
Promotion of Health Data Management services	60	5	Amount scaled down due to budgetary constraints
HIV /AIDS Control	10	2	Amount scaled down due to budgetary constraints



Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 Budget (KES Millions)	Remarks
Maternal and child healthcare promotion - Imarisha Afya Ya Mama Na Mtoto	200	100	Amount scaled down due to budgetary constraints
TB and leprosy Control	10	2	Amount scaled down due to budgetary constraints
Malaria control	10	3	Amount scaled down due to budgetary constraints
Promotion of Family Planning	20	2	Amount scaled down due to budgetary constraints
Nutrition services	10	2	Amount scaled down due to budgetary constraints
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	20	4	Amount scaled down due to budgetary constraints
Community Health strategy	150	40	Amount scaled down due to budgetary constraints
Promotion of Universal access to health care – NHIF	100	60	Amount scaled down due to budgetary constraints
Disease surveillance including Zoonotic Diseases	8	2	Amount scaled down due to budgetary constraints
Promotion of Immunization Services	20	3.3	Amount scaled down due to budgetary constraints
Promotion of Health education	10	2	Amount scaled down due to budgetary constraints
<b>Total</b>	<b>2,932</b>	<b>812</b>	

### Key achievements

- ❖ Construction of Kakamega County Teaching and Referral Hospital Phase I at 75%;
- ❖ Construction of two new level 4 hospitals at Shamakhubu in Shinyalu and Mumias Town at 75% and 96% respectively;
- ❖ Regular supply of drugs and medical consumables in all public health facilities
- ❖ Kakamega General Hospital has been refurbished and expanded with Construction of Amenity Block C and Pharmacy Store; Parking lot, renovation of Amenity block A and B, and ongoing renovation of mortuary and waste management plant.
- ❖ In partnership with UNICEF, over 45,000 mothers have been able to access safe delivery and full vaccination cycle under the ‘Imarisha Afya Ya Mama Na Mtoto’ Programme;

## Analysis of Capital and Non-Capital projects of the Previous ADP FY 2019/20

### Summary of Sector/ Sub-sector Programs

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: Promotion of Curative health services</b>						
<b>Objective: Improve access to quality and affordable health services</b>						
<b>Outcome: Improved access to primary healthcare</b>						
Health Infrastructure Development	completion of the CTRH phase 1	% completion of the CTRH	60	70	87	Target achieved due to adequate budget
	Equipped CTRH	% level of equipping	0	50	0	Not funded, to be done through borrowed funds
	Equipped other Health facilities (Level 2 & 3)	% level of equipping	50	30	26	Target not achieved due to inadequate budget
	Renovated health centres	No of health centres renovated	0	6	0	Not funded
	Renovated dispensaries	No. of dispensaries Renovated and Rehabilitated	0	6	0	Not funded
	Upgraded Matete Health Centre to Level IV Hospital	Percentage level for upgrading Matete Health Centre to Level IV Hospital (%)	0	20	0	Not funded
	Upgraded Khwisero Health Centre to Level IV Hospital	Percentage level for upgrading Khwisero Health Centre to Level IV Hospital (%)	20	40	30	Target not achieved due to inadequate budget
	Upgraded Shianda Health Centre to Level IV Hospital	Percentage level for upgrading Shianda Health Centre to Level IV Hospital (%)	20	50	40	Target not achieved due to inadequate budget
	Upgraded Ileho Health Centre to Level IV Hospital	Percentage level for upgrading Ileho Health Centre to Level IV Hospital	75	80	20	Not funded, awaiting contribution from the development partner
	completion of the CTRH phase 2	% completion of the CTRH	0	40	0	Not funded and phase I not complete
completion of Shamakhubu Level	% completion level of Shamakhubu level IV	80	100	82	Target not achieved due to inadequate budget	

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	IV Hospital	Hospital				
	completion of Mumias West Level IV Hospital	% completion level of Mumias West level IV Hospital	80	100	98	Target not achieved due to inadequate budget
	Equipped Mumias West Level IV hospital	% level of equipping	0	50	30	Target not achieved due to inadequate budget and incompleteness of the facility
	Equipped Shamakhubu Level IV hospital	% level of equipping	0	50	0	Not funded-facility incomplete
	Completed stalled projects (LATIF, CDF)	No of stalled projects completed	0	5	26	Project implemented as planned
	Constructed new dispensaries	No of new dispensaries constructed	5	3	0	Not funded-deferred to 2020-2021 FY
	Constructed Pharmacy stores	No. of Pharmacy stores constructed	3	2	0	Not funded
	Constructed Central stores	No. of Central stores constructed	2	2	1	Target not achieved due to inadequate budget
	Infrastructure improvement in level 4 hospitals	No. of hospitals improved	11	11	0	Not funded
	Constructed morgues	No. of morgues constructed	1	2	0	Deferred to 2020-2021 FY
Blood Transfusion Services - Expansion of blood bank	Equipment processing blood components procured	No of equipment procured		4	3	Target not achieved due to inadequate budget
	Screened blood units	Amount of blood units screened	13000	14,400	15,000	Target surpassed due to support from partners
	Established blood satellite centres (Butere and Lumakanda)	No of satellite centres established	0	2	0	Not funded

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Referral Services	Improved referral services	No. of ambulance vehicles purchased	1	3	0	Not funded
Quality health products and Technology	Constructed drug storage facility	% level of completion of drug storage facility	2	100	0	Not funded
<b>Programme Name: General Administrative, Finance and Support Services</b>						
<b>Objective: To Improve Service Delivery</b>						
<b>Outcome: Improved Quality of Services Offered</b>						
Administrative support services	New utility vehicles	No of vehicles purchased	5	5	2	Target not achieved due inadequate funding
	Gated and fenced Health facilities	No of facilities fenced	160	20	26	Target surpassed
	Signage for all Health facilities	No of Signages done	160	All public facilities	212	Target surpassed
Health standards and Quality Assurance	M&E Exercises	No of M&E exercises conducted	1	4	1	Target not achieved due to inadequate budget
	Support to MTCs	No of MTCs supported	0	1	0	Not funded
Promotion of Disability mainstreaming	Assessed and categorized PWDs for registration	No. of PWDs assessed and categorized for registration	0	1,500	927	Target not achieved due to inadequate budget
	Trained CUs on Community based rehabilitation modules	No. of CUs trained on Community based rehabilitation modules	0	100	13	Target not achieved due to inadequate budget
	Trained health care workers on sign language and braille	No of workers trained	0	20	0	Not funded
	Assessed learners with special needs	No of learners assessed	1,200	1,500	0	Target not achieved due to inadequate budget and COVID-19 effects
Promotion of Gender	Post rape kits	No of kits purchased and distributed	95	100	82	Target not achieved due to in

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
mainstreaming						adequate budget
	Trained Health care workers on Gender mainstreaming	No of workers trained	500	100	150	Target surpassed due to support from partners
Health Data Management	Digitized Health facilities	No of health facilities digitalized	25	3	45	Target surpassed due to support from partners
	An established Health Enterprise Architecture	County Health Enterprise Architecture established	0	1	0	Target not achieved due to inadequate budget

**Programme Name: Preventive and Promotive Health Care Services**

**Objective: To Reduce Morbidity and Mortality Due to Preventable Causes**

**Outcome: Reduced Disease Related Deaths and Incidences**

HIV /AIDS Control	Reduced HIV prevalence rates	HIV prevalence rates	4	3.8	4.5	Target not achieved due to inadequate budget and lack of behavior change
	Identified HIV positive people	% of identified HIV positive people started on ARVs	80	85	83	Target not achieved due to inadequate budget
	Identified HIV positive people and start them on ARVs	% of identified HIV positive people started on ARVs	80	85	99.9	Target surpassed
	Increased population seeking HTS	Proportion of the population seeking HTS	30	50	7.1	Target not achieved due to inadequate budget and lack of behavior change
	Increased % of HIV Positive People with Suppressed Viral Load to undetectable Levels	% of HIV Positive People with Suppressed Viral Load to undetectable Levels	90	92	91	Target not achieved due to inadequate budget and lack of behavior change

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Reduced HIV prevalence among youth	HIV prevalence among youth	15	14	4.5	Target not achieved due to inadequate budget and lack of behavior change
	Increased Proportion of HIV positive pregnant mothers at ANC put on ARVs	Proportion of HIV positive pregnant mothers at ANC put on ARVs	90	93	99	Target surpassed due to support from development partners
	Increased Proportion of exposed Infants diagnosed	Proportion of exposed Infants receiving timely DBS PCR	90	95	80	Target not achieved due to inadequate budget
	Reduced Number of infants infected with HIV through Mother to child Transmission	Number of infants infected with HIV through Mother to child Transmission	100	50	67	Target not achieved due to inadequate budget and lack of behavior change
	Reduced HIV prevalence among key population	HIV prevalence among key population	17	16	18.9	Target not achieved due to inadequate budget and lack of behavior change
Maternal and child healthcare promotion	Increased Proportion of mothers delivering in health facilities	Proportion of mothers delivering in health facilities	65	68	69.3	Target surpassed due to improved facility-based delivery services
	Increased number of expectant and lactating mothers on Cash Transfer program	No of expectant and lactating mothers on CT Programme	39,000	54,000	500	Target not achieved due to inadequate budget
	Increased No. of facilities offering Imarisha Afya ya Mama na Mtoto	No of additional facilities offering Imarisha Afya ya Mama na Mtoto	5	49	0	Target not achieved since facility identification was still on-going
	Increased Proportion of mothers attending	Proportion of mothers attending 4 <sup>th</sup> ANC visit	41	42	59.2	Target surpassed due to improved based ANC

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	4 <sup>th</sup> ANC visit					services
	Reduced infant mortality rates	% reduction in infant mortality	37/1000	35/1000	34/1000	Target surpassed due to support from partners
TB and leprosy Control	Increased % of TB patients completing treatment	% of TB patients completing treatment	90	90.5	87.5	Target not achieved due to inadequate budget and lack of behavior change
	Enhanced diagnosis and notification of TB cases	No. of TB cases diagnosed and notified	1981	2161	2350	Target surpassed due to support from development partners
	Increased TB cure rate	TB cure rate	85.5	86	80	Target not achieved due to lack of behavior change
	Increased patients screened for MDR	Proportion illegible patients screened for MDR	50	60	54	Target not achieved due to lack of behavior change
Malaria Control	Pregnant women distributed with nets at ANC	Proportion of pregnant women receiving nets at ANC	80	80	77.8	Target not achieved due to lack of behavior change
	Increased Proportion of under ones receiving nets at ANC	Proportion of under ones receiving nets at ANC	56	65	70.1	Target surpassed due to support from development partners
	Increased Proportion of pregnant women receiving IPT2 (Intermittent Preventive Therapy) at ANC	Proportion of pregnant women receiving IPT2 at ANC	40	45	48.4	Target surpassed due to support from development partners
	Reduced Confirmed outpatient malaria cases per 1000	Confirmed outpatient malaria cases per 1000 population	350	200	348	Target surpassed due to support from development partners

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	population					
	Enhanced % of outpatient malaria cases receiving appropriate treatment	% of outpatient malaria cases receiving appropriate treatment	100	100	120	Target surpassed due to support from development partners
Promotion of Family Planning	Enhanced % of women of reproductive age receiving family planning commodities and services	% of women of reproductive age receiving family planning commodities and services	50	55%	44.2	Target not achieved due to inadequate budget and lack of behavior change
	Increased % of men of reproductive age receiving family planning commodities and services	% of men of reproductive age receiving family planning commodities and services	1.2	1.5%	0	Target not achieved due to lack of behavior change
	Reduced % of teenage pregnancy	% reduction in teenage pregnancy	19	18.5	3.7	Target not achieved due to inadequate budget and lack of behavior change
Promotion of Nutrition services	Increased Proportion of 6-59 months children administered with Vitamin. A	Proportion of 6-59 months children administered on Vitamin. A	45	50	75.1	Target surpassed due to support from development partners
	Increased Proportion of ANC mothers receiving IFAS (Iron and Folic Acid Supplements)	Proportion of ANC mothers receiving IFAS	85	90	90	Target achieved due to support from development partners
	Reduced Proportion of adult facility OPD attendance	Proportion of adult health facility OPD attendance	45	28		Target not achieved due to



Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	health facility OPD attendance with BMI above 25	with BMI above 25			20	lack of behavior change
	Increased Proportion of children below 6 months on exclusive breastfeeding	Proportion of children below 6 months on exclusive breastfeeding	45	55	65.3	Target surpassed due to support from development partners
	Increased Proportion of children below 5 years assessed on nutrition status	Proportion of children below 5 years assessed on nutrition status	5	20	20	Target achieved due to support from development partners
	Increased No. of HIV/AIDs patients put on nutrition supplement	No. of HIV/AIDs patients put on nutrition supplement	300	350	350	Target achieved due to support from development partners
	Increased No. of TB patients put on nutrition supplement	No. of TB patients put on nutrition supplement	120	125	125	Target achieved due to support from development partners
	Increased No of OVC HH provided with Nutritional supplements	No of OVC HH provided with Nutritional supplements	80,000	80,000	8,804	Target not achieved due to inadequate funding
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Certification ODF villages	No of villages certified	225	500	766	Target achieved due to support from development partners
Community Health strategy	Established integrated and comprehensive community service implementation strategy	No of CUs established	422	130	0	Not funded
Promotion of access to health care	Universal Health care attained	No of households enrolled	0	-	8,800	Target not achieved due to inadequate funding
Disease surveillance	Cases of suspected AFP detected and	Proportion of outbreaks investigated and responded	4/100,000 population	4/100,000 population		No outbreak

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	followed up	to within 48 hours of notification	under 15 years	under 15 years	0	detected
Promotion of Immunization Services	Increased % of fully immunized children	% of fully immunized children	84	85	82.8	Target not achieved due to lack of behavior change
	Increased No. of facilities providing immunization	No. of additional facilities providing immunization	97	5	15	Target surpassed due to support from development partners
	Trained CHVs in all modules	No. of CHVs trained	4220	1000	0	Not funded
	Increased No. of Dewormed school age children	% of school age children dewormed	85	87%	102.1	Target surpassed due to support from development partners
Health education and promotion	Equipped Health Resource Centres	No. of Health Resource Centres equipped	0	2	2	Target achieved as planned
	Improved Integrated school health education and promotion	No of schools reached	300	300	150	Target not achieved due to lack of behavior change
	Increased Proportion of population with knowledge in key health messages	Proportion of population with knowledge in key health messages	95	100	98	Target surpassed due to support from development partners

## Performance of Capital Projects for the FY 2019/20

Project Name/ Location	Output	Performance Indicators	Status (based on the Indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
Completion of the CTRH phase 1	Complete CTRH phase 1	% level of completion	90	350,000,000	2,976,883,888	CGK	Target not achieved due to inadequate funds
Equipping of the CTRH (phase 1)	Equipped CTRH	Level of equipping	0	0	0	CGK/Partners	Not done due to incompleteness of the project
Equipping of other Health facilities (Level 2&3)	Equipped other Health facilities (Level 2 & 3)	No. of other facilities equipped	25	30,000,000	3,212,321	CGK	Project implemented as planned
Renovation of health centres and dispensaries	Renovated health centres & dispensaries	No of health centres and dispensaries renovated	0	0	0	CGK	Not funded
Upgrading of Matete Health centre to Level IV Hospital	Upgraded HC to Level IV Hospitals	Percentage level for upgrading Matete Health Centre to Level IV Hospital	0	5,000,000	0	CGK	Target not achieved due to inadequate funds
Upgraded Khwisero Health Centre to Level IV Hospital	Upgraded HC to Level IV Hospitals	Percentage level for upgrading Khwisero Health Centre to Level IV Hospital	30	5,000,000	0	CGK	Target not achieved due to inadequate funds
Upgraded Shianda Health Centre to Level IV Hospital	Upgraded HC to Level IV Hospitals	Percentage level for upgrading Shianda Health Centre to Level IV Hospital	40	5,000,000	3,456,790	CGK	Target not achieved due to inadequate funds
Upgrading of Ileho Health Centre to Level IV Hospital	Upgraded Ileho Health Centre to Level IV Hospital	Percentage completion for upgrading of Ileho Health Centre to Level IV Hospital	20	10,000,000	0	CGK/Partners	Not funded
% completion of the CTRH ((phase 2)	Complete CTRH ((phase 2)	% completion	0	0	0	CGK	Deferred to 2021-2022 FY
Completion of Mumias Level 4	Complete level IV	% completion	98	191,116,022		CGK	Target not achieved due to in adequate

Project Name/ Location	Output	Performance Indicators	Status (based on the Indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
Hospital	Hospital				186,982,286		funding
Completion of Shamakhubu Level 4 Hospital	Complete level IV Hospita	% completion	85	199,139,694	186,042,989	CGK	Target not achieved due to in adequate funding
Equipping of Mumias West Level IV hospital	Equipped of Mumias West Level IV hospital	% Level of equipping	30	15,000,000	15,000,000	CGK	Target not achieved due to in adequate funding
Equipping of Shamakhubu Level IV hospital	Equipped Shamakhubu Level IV hospital	% Level of equipping	0	12,000,000	0	CGK	Project incomplete
Completion of stalled projects (CDF, LATIF)	Complete stalled projects (CDF, LATIF)	No of stalled projects complete	26	10,000,000	10,000,000	CGK	Project implemented as planned
Construction of new dispensaries	Complete new dispensaries	No of new dispensaries constructed	0	10,000,000	0	CGK	Deferred to 2020- 2021 FY
Infrastructure improvement in level 4 hospitals	Improved Infrastructur e in level 4 hospitals	No. of hospitals improved	0	0	0	CGK	Not funded
Construction of Pharmacy stores	Complete pharmacy stores	No. of Pharmacy stores constructed	0	0	0	CGK	Not funded
Construct Central stores	Complete Central Stores	No. of Central stores constructed	1	0	0	CGK	Target not achieved due to in adequate funding
Construct morgues	Complete morgues	No. of morgues constructed	0	10,000,000	0	CGK	Deferred to 2020- 2021 FY
Purchase of ambulance vehicles	Functional ambulances	No. of ambulances purchased	0	0	0	CGK	Not funded
Community	Establish	No of CUs	422	40,000,000	40,000,000	CGK/Part	Target not achieved

Project Name/ Location	Output	Performance Indicators	Status (based on the Indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
Health strategy	integrated and comprehensive community service implementation	established				ners	due to in adequate funding
Purchase of utility vehicles	Functional vehicles	No. of vehicles purchased	0	0	0	CGK	Not funded
Construct gates and fencing of Health facilities	Gated and fenced Health Facilities	No. of facilities fenced	25	0	10	CGK	Funding done under recurrent expenditure
Signage for all Health facilities	Publicity sign posts	No. of publicity sign posts	25	0	5	CGK	Funding done under recurrent expenditure
Support to MTCs	Grants to MTC	No of MTCs supported	0	0	0	CGK	Not funded
Digitization of health facilities	Digitized health facilities	No of health facilities digitalized	0	0	0	CGK	Not funded
Establish Health Enterprise Architecture	Established Health Enterprise Architecture	County Health Enterprise Architecture established	0	0	0	CGK	Not funded
Maternal and child healthcare promotion	Increase Proportion of mothers delivering in health facilities	Proportion of mothers delivering in health facilities	68 %	100,000,000	60,000,000	CGK/Partners	Target not achieved due to in adequate funding
	Increase the number expectant and lactating mothers on Cash Transfer program	No of expectant and lactating mothers on CT Programme	54000			CGK/Partners	Target not achieved due to in adequate funding
	No of additional	No of additional facilities offering	49			CGK/Partners	Target not achieved due to in adequate

Project Name/ Location	Output	Performance Indicators	Status (based on the Indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
	facilities offering Imarisha Afya ya Mama na Mtoto	Imarisha Afya ya Mama na Mtoto					funding
	Increase Proportion of mothers attending 4 <sup>th</sup> ANC visit	Proportion of mothers attending 4 <sup>th</sup> ANC visit	42			CGK/Partners	Target not achieved due to in adequate funding
	Reduce infant mortality rates	% reduction in infant mortality	35/1000			CGK/Partners	Target not achieved due to in adequate funding
Promotion of access to health care	Universal Health care	No of households enrolled on NHIF	8,840	100,000,000	60,000,000	CGK	Target not achieved due to in adequate funding

### Performance of Non-Capital projects

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
TB and leprosy Control	Increase % of TB patients completing treatment	% of TB patients completing treatment	87.5	2,000,000	2,000,000	CGK/Partners	Target not achieved due to in adequate funding
	Enhance diagnosis and notification of TB cases	No. of TB cases diagnosed and notified	2350			CGK/Partners	Target not achieved due to in adequate funding
	Increase TB cure rate	TB cure rate	80			CGK/Partners	Target not achieved due to in adequate funding
	Increase patients screened for MDR	Proportion illegible patients screened for MDR	0			CGK/Partners	Target not achieved due to in adequate funding

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
Malaria control	Procure and distribute nets to pregnant mothers visiting at ANC	Proportion of pregnant women receiving nets at ANC	77.8	3,000,000	3,000,000	CGK/Partners	Target not achieved due to in adequate funding
	Increase Proportion of under ones receiving nets at ANC	Proportion of under ones receiving nets at ANC	70.1			CGK/Partners	Target not achieved due to in adequate funding
	Increase Proportion of pregnant women receiving IPT2 at ANC	Proportion of pregnant women receiving IPT2 at ANC	48.4			CGK/Partners	Target not achieved due to in adequate funding
	Reduce Confirmed outpatient malaria cases per 1000 population	Confirmed outpatient malaria cases per 1000 population	348			CGK/Partners	Target not achieved due to in adequate funding
	Enhance % of outpatient malaria cases receiving appropriate treatment	% of outpatient malaria cases receiving appropriate treatment	112			CGK/Partners	Target not achieved due to in adequate funding
Promotion of Family Planning	Enhance % of women of reproductive age receiving family planning commodities and services	% of women of reproductive age receiving family planning commodities and services	44.2	2,000,000	2,000,000	CGK/Partners	Target not achieved due to in adequate funding
	Increase % of men of reproductive age receiving family	% of men of reproductive age receiving family planning commodities and	0			CGK/Partners	Target not achieved due to in adequate funding

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
	planning commodities and services	services					
	Reduce % of teenage pregnancy	% reduction in teenage pregnancy	3.7			CGK/Partners	Target not achieved due to in adequate funding and behavior change
Nutrition services	Increase Proportion of 6-59 months children administered with Vitamin. A	Proportion of 6-59 months children administered on Vitamin. A	75.1		2	CGK/Partners	Target not achieved due to in adequate funding
	Increase Proportion of ANC mothers receiving IFAS (Iron and folic acid supplements)	Proportion of ANC mothers receiving IFAS	90			CGK/Partners	Target not achieved due to in adequate funding
	Reduce Proportion of adult health facility OPD attendance with BMI above 25	Proportion of adult health facility OPD attendance with BMI above 25	45			CGK/Partners	Target not achieved due to in adequate funding
	Increase Proportion of children below 6 months on exclusive breastfeeding	Proportion of children below 6 months on exclusive breastfeeding	65.3			CGK/Partners	Target not achieved due to in adequate funding
	Increase Proportion of children below 5 years assessed on	Proportion of children below 5 years assessed on nutrition status	20			CGK/Partners	Target not achieved due to in adequate funding



Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
	nutrition status						
	Increase No. of HIV/AIDS patients put on nutrition supplement	No. of HIV/AIDS patients put on nutrition supplement	350			CGK/Partners	Target not achieved due to in adequate funding
	Increase the No. of TB patients put on nutrition supplement	No. of TB patients put on nutrition supplement	125			CGK/Partners	Target not achieved due to in adequate funding
	Increase the No of OVC HH provided with Nutritional supplements	No of OVC HH provided with Nutritional supplements	8,804			CGK/Partners	Target not achieved due to in adequate funding
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Certification of ODF villages	No of villages certified	225	4,000,000	4000,000	CGK/Partners	Target not achieved due to in adequate funding
Disease surveillance	Detect and follow up cases of suspected AFP	Proportion of outbreaks investigated and responded to within 48 hours of notification	0	2,000,000	0	CGK/Partners	No outbreak was detected
Promotion of Immunization Services	Increase % of fully immunized children	% of fully immunized children	71.7	3,321,625	3,321,625	CGK/Partners	Target not achieved due to in adequate funding
	Increase of facilities providing immunization	No. of facilities providing immunization	212			CGK/Partners	Target not achieved due to in adequate funding

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
	Train CHVs in all modules	No. of CHVs trained	0			CGK/Partners	Target not achieved due to in adequate funding
Health education and promotion	Equipping of health resource centres	No. of Health Resource Centres equipped	2	2,000,000	2,000,000	CGK/Partners	Target not achieved due to in adequate funding
	Integrated school health education and promotion	No of schools reached	150			CGK/Partners	Target not achieved due to in adequate funding
	Increase Proportion of population with knowledge in key health messages	% of school age children dewormed	102.1			CGK/Partners	Target not achieved due to in adequate funding

## d) Education Science and Technology

### i) The strategic priorities

- ❖ To promote access, equity, quality and relevant training;
- ❖ To equip, refurbish, and upgrade infrastructure in Early Childhood Development Education Centres, Schools and County Polytechnics;
- ❖ To strengthen strategic partnerships and linkages in promotion of education in the county;
- ❖ To develop and implement free tuition programs in Early Childhood Development Education Centres and County Polytechnics;
- ❖ To develop proper management systems and procedures to be applied in managing education, department funds, records and other resources;
- ❖ To build self-sufficiency in all County Polytechnics

## ii) Analysis of planned versus allocated budget

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES Millions)	Remarks	
<b>Programme 1: Polytechnic Improvement</b>				
Polytechnic Tuition Subsidy – Capitation	135	115	Amount scaled down due to budgetary constraints	
ATVET Programme	10	10	Budgetary allocation as planned	
Conditional Grant from National Government	76.9	76.9	Budgetary allocation as planned	
Equipping of workshops in TVETA registered County Polytechnics	69	0	No Budgetary allocation.	
Equipping of workshops in other County Polytechnics	50	0		
Construction of Workshops in 10 County Polytechnics	75	0		
Construction of 2 No classrooms in Ten (10) County Polytechnics	25	0		
Construction and equipping 3 ICT Labs in County Polytechnics	30	0		
Construction of Hostels in County Polytechnics	30	0		
Acquisition of Polytechnic buses.	24	0		No Budgetary allocation.
<b>Programme 2 : Early Childhood Development Education (ECDE)</b>				
ECDE Tuition Subsidy – Capitation	120	110	Amount allocated as per enrolment.	
Construction of 60 ECDE Centres (ECDE Centres-Ward Based Phase 3&4)	210	125	Amount scaled down due to budgetary constraints	
Equipping ECDE with Outdoor fixed Equipment	24	0	No Budgetary allocation.	
Construction of 3 Door latrines and 1 urinal	78	0	No Budgetary allocation.	
Equipping ECDE Centres with furniture (Tables and chairs)	38	50	Amount scaled up due to high priority of Equipping 334 ECDE Centres	
Renovation of ECDE Resource Centre	5	0	No Budgetary allocation	
Construction of No. ECDE Model Centres	10	0	No Budgetary allocation	
School based feeding	50	0	No Budgetary allocation.	
Establishment of Childcare Centres	20	0	No Budgetary allocation.	
<b>Programme 3 : Education Support Programme</b>				
County University Education	30	25	Amount scaled down due to	

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES Millions)	Remarks
Scholarship			budgetary constraints
County Higher Education Loans Scheme	20	20	Budgetary allocation as planned
County Ward Based Bursary	120	120	Budgetary allocation as planned
School Support Programme (Completion of Ongoing secondary Projects)	-	40	Considered a priority to complete ongoing projects
<b>Total</b>	<b>1,243</b>	<b>691.9</b>	

### iii) Key achievements

The sector has achieved reasonable progress in the implementation of the FY 2019/20 ADP. The achievements include

#### County Polytechnics

- ❖ 100% Polytechnic Tuition subsidy (A total of 9,559 trainees benefited through the Polytechnic tuition capitation of KES. 12,030 per trainee)
- ❖ Increased enrolment from 7,186 to 9,559
- ❖ Trained 600 trainees through the ATVET Programme
- ❖ Employment of 68 instructors
- ❖ Registered 59 County Polytechnics with TVETA
- ❖ Purchased tools and Equipment for 63 County Polytechnics

#### Early Childhood Development Education

- ❖ 100% ECDE Tuition subsidy which has increased enrolment from 112,219 to 117,442
- ❖ Completed construction of 25 ECDE Centres
- ❖ Trained 821 ECDE teachers in charge on Competence Based Curriculum and Financial Management.

#### Education Support

- ❖ County Scholarship Programme benefited 49 students
- ❖ Completed 28 Ward Based projects, Centres of Excellence, Secondary and Primary schools' projects
- ❖ County Ward Based Bursary benefited 32,702 students in 5,704 institutions

## Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme 1: Polytechnic Improvement</b>						
<b>Objective: To improve access to quality training</b>						
<b>Outcome: Skilled Manpower for economic empowerment</b>						
Polytechnic Tuition Subsidy	Increased enrolment	Numbers of trainees enrolled in County Polytechnics	6,966	9,000	9,559	Target exceeded due to increased access
		Percentage of County Polytechnic Trainees on subsidy	100	100	100	Target achieved as planned
		Numbers of trainees enrolled in ATVET programme	600	600	600	Target achieved as planned
Polytechnic Infrastructure Development	Improved training environment	No. of equipped twin workshops in Centres of Excellence	0	7	12	Target exceeded due to National Grant
		No. of other CP workshops-Equipped	-	51	51	Target achieved as planned
Polytechnic Support Programme	Improved Operations	No. of Programmes supported	-	5	5	Target achieved as planned
<b>Programme 2 : Early Childhood Development Education(ECDE)</b>						
<b>Objective : To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)</b>						
<b>Outcome: Improved Quality of Education and Training in Early Childhood Development Education</b>						
ECDE Tuition Subsidy	Increased Enrolment, performance, retention and completion levels	ECDE children on subsidy (%)	100%	100%	100%	Target achieved with 117,442 children benefiting
ECDE Infrastructure Development	Improved learning environment	No. of ECDE Centres Completed.	154	60	35	Target under achieved due to COVID 19 Pandemic.
Equipping ECDE Centres with furniture (Tables and chairs)		No. of ECDE Centres equipped with furniture (Tables and chairs)	334	334	0	Funds transferred to construction of ECDE
<b>Programme 3: Education Support Programme</b>						
<b>Objective: To enhance access to quality education</b>						
<b>Outcome: An educated society</b>						
School support programme -	Improved learning	No. of Ward Based, primary and secondary	-	-	28	Projects had been

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
(Completion of ongoing School & Ward Based projects)	environment	school projects completed				completed as per the BQ previously but lacked essential facilities
County Awards Programme for Top KCPE and KCSE Schools	Improved Performance in National examinations	Number of Schools benefiting	14	14	17	Target was exceeded
County University Education Scholarship	Enhanced access to education.	No. of students benefiting	25	49	48	Target not achieved as a result of legibility issues
County Higher Education Loans Scheme	Enhanced access to education.	No. of students benefiting	1,235	2,235	0	Target not achieved due to COVID 19 Pandemic. Funds were not disbursed
County Ward Based Bursary	Enhanced access to education.	No. of students benefiting	45,000	17,500	32,702	The target was exceeded due to improved efficiency

## Analysis of Capital and Non-Capital projects

### Performance of Capital Projects for 2019/20

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Polytechnic Conditional Grant	To ensure access, quality, relevance and equity in vocational skills acquisition to Kenyan youths	Polytechnics supported	No. of polytechnics supported	63	76,923,298	76,923,298	NG	Disbursed to 63 County Polytechnics
ATVET Programme	To increase productivity and reduce poverty	Trained youth	No of trainees benefiting	600	10,000,000	10,000,000	CGK	Trainees to complete training in November 2020 then proceed for attachment
Polytechnic tuition Subsidy	To ensure access and	Trainees supported	No of Trainees receiving	9,559	115,000,000	115,000,000	CGK	Capitation to 9,559

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
programme	equity in vocational skills acquisition youth		tuition subsidy					trainees translating to Kes 12,030 per trainee.
ECDE Tuition Subsidy	To enhance basic pre-primary education for all children.  To increase access, retention and transition.	ECDE children benefitted	No. of ECDE children receiving tuition subsidy	117,442	110,000,000	110,000,000	CGK	Capitation for 117,442 children translating to Kes 936.63 per child
County University Scholarships	To increase access and equity to quality education	Scholarships awarded	No. of Scholarship beneficiaries	12	25,000,000	25,000,000	CGK	Scholarships awarded to 12 beneficiaries
County HELB Loan Fund	To increase access to higher education	Amounts awarded	No. of beneficiaries	5,694	20,000,000	0	CGK	Loan awarded to 2,905 beneficiaries.
County Bursary	To increase access and equity to quality education	Amounts awarded	No. of beneficiaries	32,702	120,000,000	120,000,000	CGK	Bursary awarded to 32,702 beneficiaries.
Kilimo Girls - Dormitory	To enhance enrolment	Dormitory	Completion rate	95%	6,800,000	6,800,000	CGK	In use
Mabole sec - Multipurpose Hall	To improve learning environment	Multipurpose Hall	Completion rate	10%	10,000,000	10,000,000	CGK	In use
Mobole ECDE	To improve learning environment	Model ECDE Centre	Completion rate	12%	5,486,377	0	CGK	In use

## Performance of Non-Capital Projects for 2019/20

Project Name/ Location	Output	Performance indicators	Status	Planned Cost	Actual Cost	Source of funds	Remarks
Shidodo CP Fencing and gate	Fence and Gate	Completion rate	90%	900,000	810,608	CGK	Contractor served with default notice
Lumakanda CP Toilets	Two 4 Door Toilets	Completion rate	100%	836,000	810,999	CGK	Complete and in use
Shitoli CP	Administration Block	Completion rate	100%	5,000,000	4,929,454.80	CGK	Complete and in use
Lwanda ECDE	ECDE Centre	Completion rate	95%	3,500,000	3,465,413	CGK	Plastering, terrazzo, ceiling, water tank installation on going
Ihondolo ECDE	ECDE Centre	Completion rate	100%	3,500,000	3,303,459.60	CGK	Complete and ready for use
Shilongo ECDE	ECDE Centre	Completion rate	67%	3,500,000	3,400,402	CGK	Roofed and toilet ongoing
Shilalyo ECDE	ECDE Centre	Completion rate	46%	3,500,000	3,414,781.32	CGK	On going Walling at lintel level Above average workmanship
Mukoyani ECDE	ECDE Centre	Completion rate	47%	3,500,000	3,305,512.80	CGK	Contractor not on site Child died on site. Contractor was last on site in May 2020
Mungulu ECDE	ECDE Centre	Completion rate	56%	3,500,000	3,202,060.80	CGK	At lintel level – Walling
Shivakala ECDE	ECDE Centre	Completion rate	100%	3,500,000	3,430,262,70	CGK	Complete
Ekapwonje ECDE	ECDE Centre	Completion rate	82%	3,500,000	3,436,807	CGK	Toilet fittings and painting ongoing
Ibinzo ECDE	ECDE Centre	Completion rate	94%	3,500,000	3,427,000,	CGK	Terrazzo floor, toilet, wiring and water tank installation ongoing



Project Name/ Location	Output	Performance indicators	Status	Planned Cost	Actual Cost	Source of funds	Remarks
Maraba ECDE	ECDE Centre	Completion rate	90%	3,500,000	4,962,538	CGK	Doing plaster, wiring and ceiling. Toilet floor too low and flooding
Chiliva ECDE	ECDE Centre	Completion rate	98%	3,500,000	3,309,797	CGK	Terrazzo water tank installation ongoing
Shirulo ECDE	ECDE Centre	Completion rate	100%	3,500,000	3,349,595.40	CGK	Complete
Burundu ECDE	ECDE Centre	Completion rate	90%	3,500,000	3,452,392	CGK	Plaster, ceiling, wiring and water tank installation ongoing
Muriola ECDE	ECDE Centre	Completion rate	96%	3,500,000	3,327,970.40	CGK	At final finishes
Mumias Complex ECDE	ECDE Centre	Completion rate	100%	3,500,000	3,387,026	CGK	Complete and ready for use
Ekambara ECDE	ECDE Centre	Completion rate	90%	3,500,000	3,296,714.20	CGK	Toilet and ceiling ongoing
Ebuyenjere ECDE	ECDE Centre	Completion rate	55%	3,500,000	3,321,126.40	CGK	Branding and water tank installation ongoing
Khabakaya ECDE	ECDE Centre	Completion rate	85%	3,500,000	3,397,799	CGK	Plaster and fittings done
Shibinga ECDE	ECDE Centre	Completion rate	52%	3,500,000	3,411,117.60	CGK	Done walling up to cable
Mabolo ECDE	ECDE Centre	Completion rate	85%	3,500,000	3,404,536.20	CGK	Roofed but it is incomplete
Namasanda ECDE	ECDE Centre	Completion rate	100%	3,500,000	3,378,152	CGK	Complete and ready for use
Ebutaliko ECDE	ECDE Centre	Completion rate	70%	3,500,000	3,296,714.20	CGK	Roofed
Marinda ECDE	ECDE Centre	Completion rate	56%	3,500,000	3,334,944.32	CGK	Roofed. Filling cables
Imakale ECDE	ECDE Centre	Completion rate	98%	2,500,000	2,417,121.00	CGK	Painted but floors not done

Project Name/ Location	Output	Performance indicators	Status	Planned Cost	Actual Cost	Source of funds	Remarks
Sihanikha ECDE	ECDE Centre	Completion rate	90%	3,500,000	3,193,045	CGK	Fittings.plastering, toilet and water tank installation ongoing
Sikubale ECDE	ECDE Centre	Completion rate	50%	3,500,000	3,486,620	CGK	Roofed Toilet and cables ongoing
Emulama ECDE	ECDE Centre	Completion rate	90%	3,500,000	3,303,459.60	CGK	Terrazzo and toilet ongoing
Lukova ECDE	ECDE Centre	Completion rate	92%	3,500,000	3,397,799	CGK	Plaster,brandering, fittings and toilet ongoing
Mukuyu ECDE	ECDE Centre	Completion rate	60%	3,500,000	3,290,352	CGK	Roofed Toilet ongoing
Muyugi ECDE	ECDE Centre	Completion rate	89%	3,500,000	3,440,470	CGK	Plastering,ceiling, wiring and toilet ongoing
Chemmavele	ECDE Centre	Completion rate	80%	3,500,000	3,399,500.00	CGK	Roofed
Mahondo ECDE	ECDE Centre	Completion rate	35%	3,500,000	3,287,985.20	CGK	On going
Imanyika ECDE	ECDE Centre	Completion rate	55%	3,500,000	3,446,812.40	CGK	Walling done up to wall plate
Eshinutsa ECDE	ECDE Centre	Completion rate	45%	3,500,000	3,190,900	CGK	Roofed cables yet to be filled
Mawe Tatu ECDE	ECDE Centre	Completion rate	100%	3,500,000	3,475,423.60	CGK	Complete and ready for use
Kongoni ECDE	ECDE Centre	Completion rate	35%	3,500,000	3,336,009.20	CGK	Excavation of the main structure done Toilet pit dug
Mwiba ECDE	ECDE Centre	Completion rate	42%	3,500,000	3,499,685.20	CGK	Ongoing
Mbururu ECDE	ECDE Centre	Completion rate	95%	3,500,000	3,476,114	CGK	Plaster ongoing
Kakamega Primary ECDE Toilet	Toilets	Completion rate	-	3,000,000	2,422,120.60	CGK	Site to be handed over to contractor

Project Name/ Location	Output	Performance indicators	Status	Planned Cost	Actual Cost	Source of funds	Remarks
Mundaha Sec Sch	Adm/Tuition Block	Completion rate	100%	4,300,000	4,154,114	CGK	Complete and ready for use
Mabole Sec Sch	- Staff Quarters	Completion rate	100%	3,000,000	2,999,992	CGK	Complete and in use
Mukhonje Sec school	Administration and Tuition block	Completion rate	100%	1,600,000	1,600,000	CGK	Complete and in use
Lubinu Sec. School.	Administration and Tuition block	Completion rate	100%	1,270,000	1,270,000	CGK	Complete and in use
Eshisenye Girls	Administration and Tuition block	Completion rate	100%	1,500,000	1,500,000	CGK	Complete and in use
Shikondi	Administration and Tuition block	Completion rate	100%	207,500.30	207,500.30	CGK	Complete and in use
Lusumu Girls Sec Sch	Administration and Tuition block	Completion rate	100%	120,000	120,000	CGK	Complete and in use
Elukho Boys	Administration and Tuition block	Completion rate	100%	373,000	373,000	CGK	Complete and in use
Kongoni Secondary	120 Bed Capacity Dormitory	Completion rate	100%	250,000	250,000	CGK	Complete and in use
Musingu High School - Dormitory	Dormitory	Completion rate	100%	181,090	181,090	CGK	Complete and in use
St. Peters Moi's Bridge	5 No. Classrooms	Completion rate	100%	223,000	223,000	CGK	Complete and in use
Mundoli Girl's Secondary	Dormitory	Completion rate	100%	135,000	135,000	CGK	Complete
Bishop Sulumeti Girls-Gate	Gate	Completion rate	100%	370,000	370,000	CGK	Complete
Busombi Sec. sch	Dining Hall	Completion rate	90%	977,062.90	977,062.90	CGK	Ongoing

Project Name/ Location	Output	Performance indicators	Status	Planned Cost	Actual Cost	Source of funds	Remarks
Rosterman Sec sch	2 No. Classrooms	Completion rate	100%	864,653.68	864,653.68	CGK	Complete and in use
Khabukoshe Sec Sch	Administration Block	Completion rate	100%	814,889	814,889	CGK	Complete and in use
Eshikomere Sec Sch	Tuition/Administration Block	Completion rate	100%	374,000	374,000	CGK	Had a structural audit
Ebusambe Sec Sch	Construction	Completion rate	100%	816,889	816,889	CGK	Complete and in use
Burangasi Pri Sch	5No. Classrooms	Completion rate	30%	1,800,000	1,877,007	CGK	Ongoing
Maluna Primary	3 No Classrooms	Completion rate	100%	801,900	801,900	CGK	Complete and in use
Ebuchinga Primary	Construction	Completion rate	100%	262,000	262,000	CGK	Complete and in use
Bumangale primary	Construction	Completion rate	100%	500,000	500,000	CGK	Complete and in use
Chekata Primary	Construction	Completion rate	100%	85,035	85,035	CGK	Complete and in use
Sikubale	Construction	Completion rate	100%	611,000	611,000	CGK	Complete and in use
Mbururu Sec Sch	1 No Classroom	Completion rate	100%	85,738.48	85,738.48	CGK	Complete and in use
Mabolo Primary	2 No Classrooms	Completion rate	100%	31,000	31,000	CGK	Complete and in use
Mutoma Girls	Terrazzo-Administration/Tuition Block	Completion rate	50%	3,638,340	3,638,340	CGK	Additional Works on going
Buchenya Girls	Dormitory	Completion rate	100%	883,340	883,340	CGK	Complete

## e) Trade, Industrialization and Tourism

### ❖ Sector strategic priorities

The strategic priorities of the sector are;

- ❖ Develop infrastructure for industrial development
- ❖ Create an enabling business environment
- ❖ Promote partnership and linkages for investment
- ❖ Promote tourism
- ❖ Establish research and development unit
- ❖ Enhance fair trade and consumer protection

### ❖ Analysis of planned versus allocated budget

Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES)	Amount Allocated in 2019/20 budget (KES)	Remarks
Completion of Modern market	45,000,000	80,000,000	Scaled down due to budget constraints
Construction of Open-Air Market County wide	270,000,000		
Chicken cages County wide	13,200,000	-	To be done under markets
Meter separation County Wide	14,000,000	-	To be done under markets
Modern kiosks County wide	40,000,000	10,000,000	Scaled down due to budget constraints
Refurbishments County wide	50,000,000	5,000,000	Scaled down due to budget constraints
Cold room at Khayega modern market	30,000,000	0	Not funded due to budget constraints
Commodity Warehouses (Commodity Exchange)	50,000,000	0	Not funded due to budget constraints
Development of Nabongo shrines and Misango hills	15,000,000	10,000,000	Scaled down due to budget constraints
Mapping and development of Kakamega forest (Canopy walk)	50,000,000	0	Not funded due to budget constraints
Animal orphanage	50,000,000	0	Not funded due to budget constraints
Development of hospitality industry (Eco-lodge & Homestay)	10,000,000	0	Not funded due to budget constraints
Bull sport County wide	20,000,000	0	Not funded due to budget constraints
Kakamega (Ingo Sevens)	10,000,000	0	Not funded due to budget constraints
Miss Tourism even County wide	10,000,000	0	Not funded due to budget constraints
Host the National Miss tourism event	20,000,000	0	Not funded due to budget constraints
County signage and street naming	30,000,000	0	Not funded due to budget constraints
Tea Processing	40,000,000	40,000,000	Funded as planned
Mize factory	-	15,000,000	Item was introduced at budgeting
Avocado processing	20,000,000	0	Not funded due to budget constraints
Sunflower processing	20,000,000	0	Not funded due to budget

Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES)	Amount Allocated in 2019/20 budget (KES)	Remarks
			constraints
Bananas processing	10,000,000	0	Not funded due to budget constraints
Cassava processing	50,000,000	0	Not funded due to budget constraints
Honey processing	20,000,000	0	Not funded due to budget constraints
Fish processing	40,000,000	0	Not funded due to budget constraints
Leather plant	10,000,000	5,000,000	Scaled down due to budget constraints
Dairy Factory	40,000,000	40,000,000	Budgeted as planned
Establishment of industrial park (EPZA)Mumias West	40,000,000	55,000,000	Additional money was for purchase of additional land for the Industrial Park
Development Juakali sheds County wide	40,000,000	25,000,000	To phase the project due to budgetary constraint
Waste to power plant	50,000,000	0	Not funded due to budget constraints
Purchase of mobile weigh Bridge inspection Unit	50,000,000	0	Not funded due to budget constraints
Refurbishment of weights and Measures Laboratory and workshop	10,000,000	0	Not funded due to budget constraints
Purchase of County Weights and Measures working Standards for Utility Meters	5,000,000	5,000,000	Budgeted as planned
Kakamega County Microfinance Corporation	10,000,000	5,000,000	For operations
Kakamega County Investment Agency	50,000,000	-	Budgeted under department of Finance
<b>Total</b>	<b>1,282,200,000</b>	<b>305,000,000</b>	

### Key achievements

- ❖ Completed 3 Modern markets (Bukura, Nambacha and Mumias)
- ❖ 50 modern kiosks fabricated and installed

## Summary of Sector/Sub-sector Programs

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: Trade Development and Investment</b>						
<b>Objective: To provide safe and secure trading</b>						
<b>Outcome: Increased and improved trading and investment activities</b>						
Market infrastructure improvement	Modern markets	Number of Modern markets Completed	8	4	3	One is ongoing but delayed due to court cases surrounding the Contractor
	Open Air markets	Number of Open-Air markets Completed	0	9	0	Out of nine, two are ongoing at an average of 30%
	Chicken cages	No of Chicken cages	1	12	1	The one achieved is at Khayega, the rest were not undertaken due to insufficient budgetary allocation
	Separated Meters	No. of markets meters separated	0	7	0	not undertaken due to insufficient budgetary allocation
	Fabricated kiosks	No kiosks Fabrication and installation of modem	565	100	50	50% achievement due inadequate budgetary allocation
	Refurbished markets	No of Markets Refurbishment	12	12	0	Not undertaken due to COVID 19
	Completed cold room	Level of completion of cold for Fresh Produce at Khayega	0	1	0	not undertaken due to insufficient budgetary allocation
	Completed Warehouse	Level of completion Commodity Warehouses (Commodity	0	5	0	not undertaken due to insufficient budgetary allocation
<b>Programme Name: Tourism Development</b>						
<b>Objective: Improve tourism infrastructure</b>						
<b>Outcome: Diversification of tourism products</b>						
Cultural Tourism development	Site reports	Site Plan Design report	0	1	1	Done for Ikhongo Murwi
	Canopy walk	Level of completion of development of the Canopy walk	0	5	0	not undertaken due to insufficient budgetary allocation
	Animal Orphanage	Level of completion of Animal orphanage	0	100	0	not undertaken due to insufficient budgetary allocation

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Home stay	Number of homestay facilities constructed	0	1	0	not undertaken due to insufficient budgetary allocation
Sports Tourism development	Successfully event	Successful organized Bull sport event	0	3	0	not undertaken due to COVID19
	Successfully event	Successful held Ingo sevens Rugby Events	0	1		not undertaken due to COVID19
	Successfully event	Successful held Miss Tourism Event	1	1	0	not undertaken due to COVID19
County Marketing and Promotion	Branded county	No of branding activities	0	3	0	not undertaken due to insufficient budgetary allocation
<b>Programme Name: County Marketing, promotion and branding</b>						
<b>Objective: Enhance publicity and county image.</b>						
<b>Outcome: Preferred tourism destination</b>						
Cottage industries (Value addition crops)	Tae collection centers	No of collection centers Establishment	0	10	0	not undertaken due to insufficient budgetary allocation
	Avocado oil extractor	Level of completion of the Avocado oil extractor plant	0	1	0	not undertaken due to insufficient budgetary allocation
	Sunflower oil extractor	Level of completion of the Sunflower oil extractor plant	0	1	0	not undertaken due to insufficient budgetary allocation
	Banana wine extractor	Level of completion of the banana wine extractor plant	0	100	0	not undertaken due to insufficient budgetary allocation
	cassava processing plant	Level of completion of the cassava processing plant	0	100	0	not undertaken due to insufficient budgetary allocation
Manufacturing (Value addition Livestock)	Honey processing plant	Level of completion of honey processing plant	0	100	0	not undertaken due to insufficient budgetary allocation
	Dairy processing plant	Level of completion of dairy processing plant	0	100	30	The project is ongoing at 30% completion levels
	Fish factory strategy	Level implementation of fish factory strategy	0	100	0	not undertaken due to insufficient



Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						budgetary allocation
	Leather factory	Level of completion of leather factory	0	100	0	not undertaken due to insufficient budgetary allocation
	Developed Industrial park	Level of completion of Industrial park	0	100	0	Addition land purchase process is ongoing
	Completed Juakali sheds	No of Juakali shed constructed	0	3	0	The targets 3 Juakali sheds are ongoing at different completion level
	waste to power Plant	Level of establishment of the waste to power Plant	0	100	0	not undertaken due to insufficient budgetary allocation
Promotion of fair Trade (Weights & Measures)	Mobile Weighing Bridge Unit	Full installed Mobile Weighing Bridge	0	1	0	not undertaken due to insufficient budgetary allocation
	Refurbished Laboratory	No of Laboratories refurbished	0	1	0	not undertaken due to insufficient budgetary allocation
	County Weights and Measures Machine	Purchase of County Weights and Measures working Standards for Utility Meters	0	1	0	Delayed by National Government clearance

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

### Performance of Capital Projects for the FY 2019/20

Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Construction of Mumias Modern market	Modern market	Level of completion	100%	80,000,000	0	CGK	Handed over to urban
Bukura modern market	Modern market	Level of completion	100%		0	CGK	Waiting to be handed over
Construction of Nambacha modern Market Phase	Modern market	Level of completion	100%		0	CGK	Handed over to traders

Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
II							
Kipkareen Modern market	Modern market	Level of completion	90%		0	CGK	Delayed due to court case
Construction of Dudi Open Air Market	Open air Markets	Level of completion	42%		0	CGK	On going
Construction of Manyulia Open Air Market	Open air Markets	Level of completion	15%		0	CGK	On going
Fabrication and installation Modern kiosks County wide	Modern kiosks	No. Modern kiosks	50	10,000,000	9,998,040	CGK	Completed and in use
Development of Nabongo shrines and Misango hills	Developed Nabongo shrines and Misango	Level of completion of Development of Nabongo shrines and Misango	10%	10,000,000	0	CGK	
Tea Processing	Established tea collection centers	No of tea collection centers	0	40,000,000	0	CGK	Centres not established
Leather plant	Leather factory	Level of completion	0%	5,000,000	0	CGK	
Dairy Factory	Dairy factory	Level of completion	40%	40,000,000	39,155,900	CGK	The project is ongoing
Industrial park development	Basic infrastructure in place	Level of infrastructure established	80%	5,000,000	4,259,446	CGK	Road and water infrastructure put in place
	Purchase additional land for Industrial park	No acres	0	50,000,000	0	CGK	Valuation of land done
Construction of Juakali Shed in Malava	Juakali shed	Level of completion	50%	25,000,000	0	CGK	On going
Construction of Juakali Shed in Mumias West	Juakali shed	Level of completion	45%		0	CGK	On going
Construction of Juakali Shed in Nvakholo	Juakali shed	Level of completion	50%		0	CGK	On going
County working Standards County HQ	County working Standards	No of County working Standards	10	5,000,000	0	CGK	Awaiting certification

## f) Water, Environment and Natural Resources

### i) Strategic Priorities of the Sector

The Strategic priorities of the Sector are;

- ❖ To increase access to reliable, quality, affordable water and sewerage services;
- ❖ To ensure access to clean and safe environment and promote environment conservation;
- ❖ To protect, conserve and ensure sustainable exploitation of the County natural resources and increase the County tree cover;
- ❖ To enhance and coordinate Climate change adaptation and mitigation measures;
- ❖ To develop policy and legal framework for efficient and effective service delivery.

### ii) Analysis of Previous ADP against Budgetary allocation

Planned project/ programmes for FY 2019/20	Amount Allocated in ADP 2019/20 (KES)	Amount Allocated in FY 2019/20 budget (KES)	Remarks
<b>Water Services Directorate</b>			
Kakamega County Rural Water and Sanitation Corporation	0	15,000,000	Capital grants to the Corporation as seed capital
Work in Progress	20,000,000	25,000,000	Money allocated to complete ongoing projects
Feasibility studies	20,000,000	5,000,000	Funds allocated for development of projects designs
Rehabilitation of boreholes	15,000,000	0	Budget not approved
Rain Water harvesting	24,000,000	0	Budget not approved
Solar Energy installations	30,000,000	5,350,000	Funds allocated for hybridization of water schemes
Acquisition of land for infrastructure projects	0	4,650,000	Budget allocation to purchase land for water infrastructure establishments
New Water Supply schemes with bulk harvesting, storage and distribution	250,000,000	342,583,677	Money allocated to undertake new water projects
Navakholo Shianda Gravity Water Project	85,000,000		

Planned project/ programmes for FY 2019/20	Amount Allocated in ADP 2019/20 (KES)	Amount Allocated in FY 2019/20 budget (KES)	Remarks
Nyapora Dispensary Borehole	15,000,000		
Emulama Primary school water project	15,000,000		
Ighu borehole Water distribution	6,000,000	20,000,000	Money allocated to rehabilitate/augment existing water schemes
Mautuma community water project	24,500,000		
Ebuchira/ Ejinja water project	15,000,000		
Luanda Ac water project	15,000,000		
Makhokho School Water Project	5,000,000		
Mukumu Malimili Water Project	5,000,000		
Capacity building of Community PMCs and WUAs	5,000,000	0	
<b>Sub-total</b>	<b>599,500,000</b>	<b>417,583,677</b>	
<b>Environment Directorate</b>			
Solid waste infrastructure development	65,500,000	0	Budget not approved
Market sanitation Programme	60,000,000	10,000,000	Funds allocated for construction of sanitation facilities in markets
Environment Compliance	13,000,000	0	Budget not approved
Environmental Education and Awareness	10,000,000	0	Budget not approved
Climate change adaptation and mitigation measures	46,000,000	5,000,000	Funds allocated to implement climate change initiatives
<b>Sub-total</b>	<b>194,500,000</b>	<b>15,000,000</b>	
<b>Natural Resources Directorate</b>			
Afforestation and Re-	47,000,000	5,000,000	Funds allocated to implements

Planned project/ programmes for FY 2019/20	Amount Allocated in ADP 2019/20 (KES)	Amount Allocated in FY 2019/20 budget (KES)	Remarks
afforestation			projects in afforestation
		80,000,000	E.U Kenya Water Towers Grant
County natural resource Inventory and mapping	20,000,000	5,000,000	Funds allocated for mapping of County natural resources
Non-wood biodiversity on farms	0	3,000,000	Funds allocated to promote non-wood products on farms
Rehabilitation of abandoned mining sites and management of natural resources	10,000,000	25,000,000	Funds allocated for management of natural resources in partnership with development partners
Capacity building	10,000,000	0	Budget not approved
<b>Sub-total</b>	<b>87,000,000</b>	<b>118,000,000</b>	
<b>Grant Total</b>	<b>881,000,000</b>	<b>550,583,677</b>	

### iii) Key achievements

- ❖ Completed rehabilitation, augmentation and extension of distribution line in Likuyani Borehole water supply, Shibanga water project in Butere, Koyonzo and Khalaba water projects in Matungu, Shinyalu - Muhonjia water project and Mumias town water supply project;
- ❖ Drilled Mung'anga' (Mumias East) and Emayongoyo boreholes and rehabilitated Eshisiru and Makunga boreholes;
- ❖ Purchased and facilitated installation of 82 water harvesting and storage system in institutions

The projects and programs implemented in the FY 2019/20 are presented in the tables below;

*Table: Summary of Key Sector Programs*

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme: Water Supply services and Urban Sanitation</b>						
<b>Objective: Improve access to safe water and sanitation</b>						
<b>Outcome: Access to safe water and sanitation</b>						
Water Supply Services	Water supply projects	No. of water supply schemes rehabilitated and or augmented	10	10	6	Target not achieved as most of the projects are still ongoing
		No. of new water schemes constructed	3	7	0	Target not achieved as most of the projects are still ongoing
		No. of drilled and equipped boreholes	10	2	2	Target achieved as planned
		No. of boreholes rehabilitated (Flushing, Test pumping and rehabilitation)	42	40	2	Target not achieved due to budgetary constraint
		Number of water projects installed with solar pumping units	13	2	0	Target not achieved as the projects are ongoing
		No. of acres of land acquired for water projects	0	7	0	Target not achieved due to prolonged land legal processes.
		No. of feasibility reports for water projects	70	7	7	Target achieved as planned
		No. of water bowser acquired	0	1	0	No. budget allocation
		Seed fund to Operationalize	0	1	1	Target achieved as planned

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		rural water company				
	Increased household knowledge on rainwater harvesting and storage	No. of rainwater harvesting and storage systems constructed in public institutions	0	120	82	Target not achieved due to budgetary constraint
<b>Programme: Environmental Conservation</b>						
<b>Objective: Ensure access to clean, safe and healthy environment</b>						
<b>Outcome: Environmentally clean and healthy County</b>						
Environmental Conservation	Environmentally clean and healthy County	No. of Solid Waste Transfer Station established	0	2	0	No budget allocation
		No of refuse trucks acquired	0	1	0	No budget allocation
		No of skips acquired	0	10	0	No budget allocation
		No. of litter bins developed	200	50	0	No budget allocation
		A well-maintained County solid waste disposal site	1	1	1	Target achieved as planned
		No. of refuse chambers Developed	9	20	0	No budget allocation
		No. of modern toilets constructed in rural markets	0	20	0	No budget allocation
		No. of environment inspection vehicle	0	2	0	No budget allocation
Climate change	Climate change	Number of	0	3	0	No budget allocation

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
adaptation and mitigation	resilient County	green energy innovations adopted				
		No. of lightning arrestors installed	0	12	0	No budget allocation
Public Environmental Education and Awareness	An enlightened community on Environmental issues	Number of awareness and sensitization fora held	4	2	0	No budget allocation
<b>Programme: Natural Resource management</b>						
<b>Objective: Conserve forest resources, water catchment protection and sustainable utilization of natural-resources</b>						
<b>Outcome: Sustainably managed natural resources</b>						
Forestry	Increased county forest cover	No of hectares of degraded landscape rehabilitated		300	0	N on-disbursement of funds from KTWA
		No. of tree seedlings planted in public institutions	170,000	150,000	0	Projected delayed due to closure of public institutions
		Length in KM of river bank conserved using bamboo	0	50	0	No budget allocation and non-disbursement of funds from KTWA
Natural Resource Management		Baseline report on County natural resource Inventory	0	1	1	Target achieved as planned
		No of abandoned mining sites rehabilitated	0	3	0	No budget allocation
		No of trainings to capacity build and artisanal miners to form mining associations	24	6	6	Trainings done by development partners



*Performance of Capital projects for the FY 2019/20*

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
<b>Water Sector</b>							
Rural water company	Operational rural water company	% level of operation	10	15,000,000	15,000,000	CGK	Capital grant to kickstart the rural water corporation
Feasibility studies	Established designs for proposed water projects	Number of reports	7	5,000,000	5,000,000	CGK	Amount used to prepare designs for new water projects
Land Acquisition.	Land acquired	Hectares of land acquired	0	4,650,000	0	CGK	Amount not spent due to legal issues
Rehabilitation of boreholes	Increased access to safe drinking water	Number of boreholes rehabilitated	2	421,800	421,800	CGK	2 boreholes flushed in Eshisiru and Makunga
Rain Water harvesting	Installed water harvesting units in institutions	No. of facilities installed with water harvesting systems	82	9,840,000	9,840,000	CGK	Amount used to purchase tanks for installation in institutions
Hybridization of water projects	Solar units installed	Number of schemes hybridized	0	6,000,000	0	CGK	Contract awarded
Butwehe water project	Water Supply Project	% level of completion	55	38,838,206.40	18,903,326	KDSP/CGK	Project funded by KDSP
Lwakhupa water project	Water Supply Project	% level of completion	70	45,979,084.80	36,338,760	KDSP/CGK	Project funded by KDSP
Nandamaywa water project	Water Supply Project	% level of completion	55	46,247,185	24,880,500	KDSP/CGK	Project funded by KDSP
Khuvasali water project	Water Supply Project	% level of completion	5	38,505,555.48	0	KDSP/CGK	Project funded by KDSP
Musembe dam water project	Water Supply Project	% level of completion	85	38,477,554.50	31,618,540	KDSP/CGK	Project funded by KDSP

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Iguhu/ Makhokho Water Supply Project	Water Supply Project	% level of completion	70	9,610,808	0	CGK	Project ongoing
Likuyani Borehole Water Supply Project	Water Supply Project	% level of completion	100	12,080,611	12,080,611	CGK	Complete and operational
Mumias Industrial Park Water Supply Project	Water Supply Project	% level of completion	90	29,370,711	17,870,711	CGK	Trenching, pipe laying and construction of 2 water kiosk complete. Construction of elevated pressed steel tank ongoing
Mumias Town Water Supply	Water Supply Project	% level of completion	100	46,351,739.50	46,351,739.50	CGK	Project complete
Lumino Dam Water Supply Project Phase I	Water Supply Project	% level of completion	90	25,666,315.15	14,671,586.55	CGK	Project ongoing and almost complete. The component of treatment plant is being implemented by KACWASCO
Lumino Dam Water Supply Project Phase II	Water Supply Project	% level of completion	55	24,572,393.75	0	CGK	Project ongoing
Imalaba community water project	Water Supply Project	% level of completion	90	13,000,000	6,188,554	CGK	Trenching, pipe laying, solarization, construction of 1 water kiosk complete. Construction of elevated pressed steel tank ongoing.

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Koyonzo water supply project	Water Supply Project	% level of completion	100	15,000,000	13,134,527	CGK	Project complete and operational
Shinyalu-Muhonjia – Musembe Dispensary Water extension line	Water Supply Project	% level of completion	100	11,047,101	10,585,905	CGK	Complete
Shibanga Water Supply Project	Water Supply Project	% level of completion	100	13,538,426	10,303,386	CGK	Complete
Misango Hills community water project	Water Supply Project	% level of completion	35	10,799,885.94	0	CGK	Trenching and extension of distribution line ongoing
Kakamega Town Water Supply Project	Water Supply Project	% level of completion	0	87,000,000	87,000,000	CGK	Amount transferred to KACWASCO for implementation
Borehole water project	Water Supply Project	Number of boreholes drilled and equipped	2	4,301,280	4,301,280	CGK	2 boreholes drilled in Mung'ang'a and Emayongoyo
<b>Environment</b>							
Roasterman Waste Disposal site Maintenance	Maintained dumpsite	A well-maintained County solid waste disposal site	1	10,000,000	7,052,396	CGK	Solid waste compacting continuously done as per the contract Chain link fencing and construction of waste water facility done
<b>Forestry and Natural Resource Management</b>							
Rehabilitation of degraded hillslopes, forest and public land	Rehabilitated degraded hillslopes and public	No of hectares of degraded landscape rehabilitated	0	80,000,000	0	KWTA CGK	Not done due to non-disbursement of donor funds

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
	land						
County Greening Program	Increased forest cover	Number of seedlings planted	0	5,000,000	0	CGK	Not done due to closure of institutions
County natural resource Inventory	Inventory of natural resource	Baseline report	1	5,000,000	3,526,400	CGK	Completed and preliminary report available
Capacity building	Enlightened community on natural resource management	No of trainings	6		0	CGK and Development partners	Done in collaboration with partners

## g) Social Services, Youth and Sports

### i) The strategic priorities of the sector

The strategic priorities of the sector/sub-sector

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

### ii) Analysis of planned versus allocated budget

Planned project/programs	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES)	Remarks
Shelter Improvement programme	65	45	Amount allocated in the Budget is below the amount in the ADP because of budget constraint
Grants/ donations to community groups and social welfare organizations	5	3	Amount scaled due to budget constraint
People with disabilities support programme-(census)	10	5	Amount scaled due to budget constraint

Planned project/programs	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES)	Remarks
GBV rescue centre	5	3	Amount scaled down due to budget constraint
Youth Boda boda empowerment	7	5	Amount scaled down due to budget constraint
Youth Talent Identification	5	2	Amount scaled down due to budget constraint
Youth, Gender, People With Disability Capacity Development	10	5	Amount scaled down due to budget constraint
Bukhungu stadium (phase 2) (Lurambi sub County)	500	700	Amount up scaled due to increased priority to complete the Stadium on time
Mini stadium-Pan paper (phase 1) Lumakanda	20	0	Not budgeted for due to budget constraint
Promotion and Development of sports and talent, (Governor's Cup, KICOSCA Games and Sports equipment)	65	35	Amount scaled down due to budget constraint
Children Support Programme	5	4	Amount scaled down due to budget constraint
Street children Rehabilitation	5	0	Not budgeted for due to budget constraint
Kakamega Libraries	5	0	Not budgeted for due to budget constraint
Khayega arts gallery (Shinyalu sub County)	10	3	Amount scaled down due to budget constraint
Renovation of Mumias Cultural Centre	10	5	Amount scaled down due to budget constraint
<b>Total</b>	<b>1,147</b>	<b>815</b>	

### iii) Key achievements

- ❖ Conducted OVC survey
- ❖ Carried out PWD census and produced volume I report
- ❖ Participated in EALASCA games
- ❖ Participated in the National Culture and Music festivals held in Bondo

iv) Analysis of Capital and Non-Capital projects of the ADP FY 2019/20

Summary of Sector/ Sub-sector Programmes F/Y 2019-20

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: Social Development and Promotions</b>						
<b>Objective: To facilitate protection of persons with disabilities and vulnerable groups</b>						
<b>Outcome: Improved protection of vulnerable groups</b>						
Development and Social Protection	Decent housing for the vulnerable	No. of shelter improvement housing units constructed	1440	600	0	Construction of shelter phase V units was deferred due to COVID 19 pandemic, however procurement of bedding and launching for phase IV was done
Grants/ donations to community groups and social welfare organizations	Improved livelihoods among communities	No. of social welfare organizations supported	0	24	0	Not achieved due to COVID 19
Children Support Programme	Improved children welfare	Level of completion of the child Rescue centre (%)	0	100%	0	There was no policy in place
OVC Survey	Enhanced welfare of OVCs	No of OVC surveys conducted	0	1	1	Achieved as planned
<b>Programme: Youth &amp; Gender Development and Promotion Services</b>						
<b>Objective: To enhance Youth and Gender Empowerment and Mainstreaming</b>						
<b>Outcome: Improved youth and Gender mainstreaming and Empowerment</b>						
Boda Boda Youth empowerment	Reduced road accidents related to motorbike riders	No of boda boda riders trained	0	60	0	Function was transferred to cooperatives. Mapping was done but donation of grants deferred due to Covid 19
Youth, Gender, People with Disability Capacity Development	Increased youth and women empowerment levels	No of youth and women empowered	0	1000	920	Youth talent week was halted due to Covid 19
Disability Census	Disability Census conducted	No of disability census conducted	0	1	1	Achieved as planned
GBV rescue centre	Reduced cases of gender-based violence in the County	% level of completion (Phase 1)		100	60	Contractor did not roof and has been served with a notice
<b>Programme Name: Management and Development of Sports</b>						

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Objective: To Promote sports and sports activities</b>						
<b>Outcome: Improved Talent identification and nurturing</b>						
Bukhungu stadium (phase 2) (Lurambi sub County)	Complete Stadium	Upgrading Bukhungu stadium (phase II)	0	50%	18%	<ul style="list-style-type: none"> <li>The procurement process of identifying a contractor delayed</li> <li>Handing over of site also delayed</li> <li>Dispute over land in the northern C-section</li> </ul>
Governor's Cup sporting festival (County wide)	Governor's Cup sporting festival held	No. of tournaments held	2	1	0	Not achieved due to Covid 19. However, preparation meeting was held and kits and equipment purchased
KICOSCA Games	Increased levels of tapping and nurturing talents	KICOSCA Games	1	1	1	Kakamega county won the trophy in men football
<b>Programme Name: Culture and Arts Development</b>						
<b>Objective: To promote, preserve and develop cultural heritage for sustainable development.</b>						
<b>Outcome: Enhanced heritage and culture conservation and promotion</b>						
Culture and Music Festivals	Culture and Music Festivals held	No of festivals held	4	1	1	Successfully held at county and national level with Kakamega emerging the best

#### v) Analysis of Capital and Non-Capital projects of the Previous ADP FY 2019/20

##### Performance of Capital Projects

Project/ Programme	Objective/Purpose	Output	Performance Indicators	Status based on Indicator	Planned Cost (Million)	Actual (Million)	Remarks
Shelter Improvement Programme Phase V	To facilitate protection of persons with disabilities and vulnerable groups	Shelter units constructed	No. Of shelter units constructed/	Ongoing	45	8,295,256	No units due to COVID 19
Bukhungu stadium Phase II	To Promote sports and sports activities	Improved sporting facilities in the county	Percentage of works completed	Ongoing	700	316,675,406	Ongoing although at slow pace
Promotion and Development	To promote enhance sports talent identification	Improved talent identification	No of youths nurtured	Complete	35	36,077,940	Funds were insufficie

Project/ Programme	Objective/Purpose	Output	Performance Indicators	Status based on Indicator	Planned Cost (Million)	Actual (Million)	Remarks
of sports talent	and nurturing	and nurturing					nt to support all the activities
Culture and Music Festivals	To promote, preserve and develop county cultural heritage, The Arts and Social Services for sustainable development.	Enhanced talent marketing -Increased county popularity on the National and international platform	No of festivals held	Complete	20	18,635,350	Participated in the national festivals in Bondo emerged the best Nationally

### Performance of Non-Capital Projects

Project/ Programme	Objective/Purpose	Output	Performance Indicators	Status based on Indicator	Planned Cost (Million)	Actual (Million)	Source of Funds
Support to Vulnerable groups	To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County	Increased empowerment of women and youth	No of youth and women capacity build	Ongoing	3	1,408,000	CGK
Gender based violence rescue center	To facilitate protection of persons with disabilities and vulnerable groups	GBV centre	% of works completed	Ongoing	3,031,691.60	2,049,267	CGK
PWD support Programme	To facilitate protection of persons with disabilities and vulnerable groups	Enhanced empowerment of PWDs		Ongoing	5	2,300,900	CGK
Children support programme	To facilitate protection of persons with	Enhanced protection of children	No of vulnerable groups	Complete	3	1,454,700	CGK



Project/ Programme	Objective/Purpose	Output	Performance Indicators	Status based on Indicator	Planned Cost (Million)	Actual (Million)	Source of Funds
	disabilities and vulnerable groups		supported				
Boda Boda Sacco programme	To enhance road safety	Reduced road accidents related to motorbike riders	No. of youth trained	Ongoing	5	2,983,000	CGK
Khayega Art gallery	To promote, preserve and develop cultural heritage for sustainable development	Improved preservation of cultural heritage	% completion of art gallery	Ongoing	3	2,018,252	CGK

## vi) Lands, Housing, Urban Areas and Physical Planning

### i) The sector strategic priorities

The Strategic priorities of the sector are;

- ❖ Coordinate availability of land resources for sustainable development
- ❖ Promote development of decent housing to the county citizens
- ❖ Provision of modern urban infrastructure and waste management
- ❖ Ensure coordinated and controlled development in the county
- ❖ Provision of survey services in the county

### ii) Analysis of planned versus allocated budget 2019/20

Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 Budget (KES Millions)	Remarks
Physical development plans	5	0	Not funded due to budgetary constraints
Completion of Symbio City	15	10	Amount allocated in Budget is less due to budgetary constraints
County Spatial Plan	100	0	
Land Bank	100	10	Amount allocated in Budget is less due to budgetary constraints
Valuation roll	50	30	Amount allocated in Budget is less due to budgetary constraints
Fencing of County Government	10	5	Amount allocated in

Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 Budget (KES Millions)	Remarks
Land			Budget is less due to budgetary constraints
Survey equipment	10	5	Amount allocated in Budget is less due to budgetary constraints
Survey of Public land	5	0	Not funded due to budgetary constraints
GIS – digitization of survey records	5	3	Amount allocated in Budget is less due to budgetary constraints
Hydra form machines	6	0	Not funded due to budgetary constraints
ABT Promotion	3	0	Not funded due to budgetary constraints
Renovation of Houses	10	0	Not funded due to budgetary constraints
<b>Mumias Township</b>			
Recreational Park	30	0	Not funded due to budgetary constraints
Renovation of Mumias Township Office	0	1	Project considered priority during budgeting
Mumias Bus park and Roads-Renovations	0	3.5	Project considered priority during budgeting
Closed Storm water drains	30	30	Funded as planned
Non-Motorized Walkways –NMT	15	15	Funded as planned
County Cleaning Services	30	30	Funded as planned
Cemetery	30	0	Not funded due to budgetary constraints
Land scaping	20	0	Not funded due to budgetary constraints
Art Centre	100	0	Not funded due to budgetary constraints
<b>Kakamega Municipality</b>			
Recreational Park- landscaping and beautification	20	0	Not funded due to budgetary constraints
Modern bus park- construction	20	0	Not funded due to budgetary constraints
Kambi Somali Modern Market	-	10	Project considered a priority during budgeting
Closed Storm water drains	12	12	Funded under KUSP
Non-Motorized Walkways	18	18	Funded under KUSP

Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 Budget (KES Millions)	Remarks
Landscaping and beautification	20	13.6	Funded under KUSP
Waste Management truck	0	20	Was considered a priority afterwards
Cemetery	30	0	Not funded due to budgetary constraints
Town Cleaning	60	60	Funded as planned
Malava and Kipkaren Bus parks	20	0	Not funded due to budgetary constraints
<b>Total</b>	<b>597.75</b>	<b>559</b>	

### iii) Key achievements

- ❖ Constructed Kambi Somali Open Air Market in Kakamega Town
- ❖ Renovated Mumias Township Office
- ❖ Constructed the Non-Motorized Walkways along Sudi road and from PC's Round about to County General Hospital in Kakamega town and from St. Mary's Girls Sec School to Total Petrol Station in Mumias town
- ❖ Constructed the Taxi Parking lot in Kakamega town
- ❖ Constructed an NMT road from Supa Loaf Bakery to Sudi Lane and installed street lights on the same road in Kakamega town
- ❖ Upgraded roads to bitumen standards in Kakamega town from; Coast Bus Booking Office – Friends Hotel, KAMADEP Hotel – MMUST Catholic Church, Apple Gate School – Milimani Resort – State Lodge Junction, Amalemba Pri – Mwauda Offices – County Assembly and in Mumias town from; St. Peters Boys High School – Nyapora, Triangle Roads and Mjini – St. Peters High School.
- ❖ Carried out Landscaping, construction of gates and the Monument as well as installation of cabbros on walkways within Muliro Gardens in Kakamega Town.
- ❖ Digitized 3000 survey records
- ❖ Surveyed, Purchased and fenced 15 acres of land for development purchases
- ❖ Purchased survey equipment and operationalized the GIS Laboratory

iv) Performance of Capital Projects for the 2019/20

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Land Management Services						
Land use Planning	Complete Symbio City	% level of completion	10	100	0	Contractor abandoned site-tender re-awarded
Land administration Services	Development land	Acres of land bought for development	102	100	15	Target not achieved due to over pricing by sellers and in adequate budget
	Valuation roll	Complete valuation roll	0	1	0	Consultant not yet identified
Survey services	Fenced County Government Land	Acres of county government land fenced	0	50	15	Target not achieved due to in adequate budget
	Functional Survey equipment	No of Survey Equipment purchased	0	2	1	Target not achieved due to in adequate budget
	Survey of Public land	Acres of public Land parcels surveyed	102	100	15	Target not achieved due to in adequate budget
	Digitized survey records	No of Survey records Digitized	0	5,000	3000	Target not achieved due to in adequate budget
<b>Programme: Housing Management Services</b>						
Housing Infrastructure development	Renovated and habitable Houses	No of houses renovated	10	10	5	Target not achieved due to in adequate budget
<b>Program 4: Urban Development Services</b>						
Urban Infrastructure Services- Mumias	Improved and efficient urban services	KMs of Non-Motorized roads constructed	0	3	1	Target not achieved due to in adequate budget
		KMs of earth roads tarmacked	15	5	4.45	Target not achieved due to in adequate budget
		SMs of area landscaped	0	10,000	2,000	Target not achieved due to in adequate budget
Urban Infrastructure	Improved and efficient urban	Complete Peoples Recreational Park-	1	40%	90%	Delayed due to effects of COVID-

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Services-Kakamega	services	Muliro				19
		KMs of earth roads tarmacked	5	3	2.13	Target not achieved due to in adequate budget
		Non-Motorized Walkways	0	3	1.6	Target not achieved due to in adequate budget
		SMs of space landscaped and beautified- Muliro Gardens	6500	10,000	7,000	Target not achieved due to in adequate

v) Analysis of Capital and Non-Capital projects of the Previous ADP FY 2019/20

Capital projects

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent	Source of funds	Remarks
Physical development plans in the County	Physical plans	No of physical development plans Prepared	0	0	0	CGK	Not funded
Symbio City in Butere Sub County	Complete Symbio city	% completion	30%	10,000,000	0	CGK	Works for drainage works and the modern toilet are in progress while the Resource Centre not yet started
Purchase of Development land	Purchased land for development	Acres of land purchased	15	10,000,000	10,000,000	CGK	Target not achieved due to over pricing by sellers and in adequate budget
Valuation roll	Complete valuation roll	% completion	0	30,000,000	0	CGK	Consultant not yet identified
Preparation of County Spatial Plan	A county Spatial Plan	% completion	0	0	0	CGK	Not funded
Fencing of County Government Land	Fenced land	No of land acres fenced	3	5,000,000	5,000,000	CGK	Target not achieved due to in adequate budget

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent	Source of funds	Remarks
Purchase of Survey equipment	Survey equipment	No of Survey Equipment bought	1	5,000,000	5,000,000	CGK	Target not achieved due to in adequate budget
Survey of Public land	Surveyed land	No of Land parcels surveyed	15	-	-	CGK	It was done under recurrent expenditure
Digitizing of survey records	Digitized survey records	No of Survey records Digitized	3000	5,000,000	5,000,000	CGK	Target not achieved due to in adequate budget
Purchase of Hydra form machines	Hydra form machines	No of Hydra form Machines Bought	0	0	0	CGK	No budgetary allocation
ABT Promotion	Trained youth and women groups	No of Youth/ Women group trained on ABT	0	0	0	CGK	No budgetary allocation
Renovation of Houses	Renovated houses	No of houses renovated	5	5,000,000	5000,000	CGK	Target not achieved due to in adequate budget
Establishment of Recreational Park	Recreational park	% completion	0	0	0	CGK	No budgetary allocation
Construction of Storm water drains	Storm water drains	KMs of storm water drains constructed	0	0	0	CGK	No budgetary allocation
Construction of Non-Motorized Walkways	Non-Motorized Walkways	Kms of Non-Motorized walkways constructed	1.6	-	-	CGK/partners	Implemented under KUSP
Construction of Cemetery	Functional Cemetery	% completion	0	0	0	CGK	No budgetary allocation
Land scaping	Landscaped Mumias Town	SMs of area landscaped	2000	-	-	CGK/partners	Implemented under KUSP
Construction of Art Centre	Art Centre	% completion	0	0	0	CGK	No budgetary allocation
Establishment of Recreational Park	Recreational Park	% completion	0	0	0	CGK	No budgetary allocation
Construction of Modern bus	Modern Bus park	% completion	0	0	0	CGK	No budgetary allocation

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent	Source of funds	Remarks
park							
Construction of Storm water drains	Storm water drains		0	0	0	CGK	No budgetary allocation
Construction of Non-Motorized Walkways	Non-Motorized Walkways	Non-Motorized Walkways	1.6	-	-	CGK/partners	Implemented under KUSP
Landscaping and beautification	Landscaped areas	SMs of space landscaped and beautified	6,500	-	-	CGK	Implemented under KUSP
Establishment of Cemetery	Functional cemetery	% completion	0	0	0	CGK	No budgetary allocation
Construction of Bus parks at Malava and Kipkaren	Bus parks	No of bus parks constructed	0	0	0	CGK	No budgetary allocation
<b>Total</b>				<b>70,000,000</b>	<b>30,000,000</b>		

### Performance of Non - Capital Projects for 2019/20

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent	Source of funds	Remarks
Part development Plan	Part development plans	No of Part Development Prepared	0	0	0	CGK	Not funded
Preparation of County Physical Planning Act	County Physical Planning Act	% completion	0	0	0	CGK	Not funded
Hold Land Clinics/ Barazas	Land clinics	No of land clinics/ Barazas held	0	0	0	CGK	Not funded
Amendment of Survey Maps		No of Survey maps amended	3000	-	-	CGK	Implemented under recurrent expenditure
Construction of Boda boda sheds- Mumias Township		No of Boda Boda Sheds constructed	0	0	0	CGK	Not funded
Construction of Ablution block		% completion	0	0	0	CGK	Not funded
Construction of Boda boda sheds- Kakamega Municipality	Boda boda sheds	No of Boda Boda Sheds constructed	0	0	0	CGK	

## vii) Public Service and Administration

### i) Sector strategic priorities

- ❖ Enhance management of human resource in the County Public Service;
- ❖ Promote good corporate governance in the county
- ❖ Manage incidences of alcohol and drug abuse
- ❖ Provide administrative services at devolved units in the county
- ❖ Enhance records management for efficient service delivery.
- ❖ Establish an efficient framework for disaster and emergency response.
- ❖ Coordinate County Government functions
- ❖ Mitigate the effects of HIV& AIDS amongst county employees

### ii) Analysis of planned versus allocated budget

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 Budget (KES Millions)	Remarks
<b>County Administration</b>			
County HQ block	80	0	Shelved due to budgetary constraints
County Training College	37.5	0	Shelved due to budgetary constraints
Completion of the county annex	0	20	To install the lift and stair case rails and the gate
Refurbishment of County Headquarter offices	6	10	Amount was increased to refurbish County HQs, Sub-county and Ward offices
Construction Disaster Centres (northern region)	30	0	Shelved due to budgetary constraints
Specialized equipment (Disaster Centre)	30	0	Shelved due to budgetary constraints
Fire engines	60	60	Shelved due to budgetary constraints
<b>Sub-County Administration</b>			
Construction of Sub-County Offices	80	30	Reduced due to budgetary constraints. To construct only two Sub-County Offices.
Refurbishment of Sub-County Offices	5	0	To be funded with the amounts allocated to refurbish County offices
Construction/Refurbishment of ward Offices	5	10	Increased to construct only two Ward offices
Fencing Sub-county and ward offices	10	0	Shelved due to budgetary constraints
<b>Directorate of Alcoholics and Drinks Control</b>			
Construction of Rehabilitation Centre	15	0	Shelved due to budgetary constraints
Equipment Rehabilitation Centre	12	0	Shelved due to budgetary constraints
<b>Total</b>	<b>370.5</b>	<b>130</b>	



### iii) Key achievements

- ❖ Recruited 548 staff across the departments
- ❖ Completed construction of two ward offices (Khalaba, Butso South)
- ❖ Refurbished two (2) offices (Current County HQs and Kotecha Building)
- ❖ Initiated operationalization of Community Area Councils across the 400 Community Areas.
- ❖ Handled various disaster Occurrences in the County such as; Stampede at Kakamega Primary, petroleum tanker accident, drowning incidences and evacuation of flood victims.
- ❖ Organized 66 awareness forums on effects of alcohol and drug abuse across the County.
- ❖ Coordinated over 75 public participation meetings/forums across the county

### iv) Sector/Sub-sector Program

#### Summary of Sector/Sub-sector Programs

Sub Program	Key Outcomes/ outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: County Administration</b>						
<b>Objective: Improved Administrative services</b>						
<b>Outcome: Improved service delivery</b>						
Administrative infrastructure Improvement	County HQ Annex	Percentage level of completion	95	100	98	Pending installation of the lift
	County Government Training College.	Percentage level of completion	0	20	0	Not started due to Budgetary constraints
	Complete disaster Centre (Mwanda)	Complete disaster Centre	1	1	0	Delays in re-tendering did hinder completion
	Firefighting Engine	Purchased fire engine	4	1	0	Funds reallocated during 2 <sup>nd</sup> Supplementary
	Establish Citizen Service Centre (Northern Region)	A Complete citizen service Centre	1	1	0	Not Started due to budgetary Constraints
	Refurbishments/Renovations	No. of county offices refurbished	5	1	2	Achieved
<b>Programme: Sub-County Administration</b>						
<b>Objective: Improved Administrative services</b>						
<b>Outcome: Improved service delivery</b>						
Sub-County administrative infrastructure improvement	Sub-County Offices constructed	No. of Sub-County offices constructed	3	2	0	Funds reallocated during 2 <sup>nd</sup> Supplementary
	Ward offices constructed	No. of ward offices	18	2	2	Achieved

Sub Program	Key Outcomes/ outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		constructed				
	Refurbished Sub-county Offices	No. of Sub-County offices refurbished	3	2	0	Funds reallocated during 2 <sup>nd</sup> Supplementary

#### v) Analysis of Capital and Non-Capital projects of the FY 2019/20

##### Performance of Capital Projects for 2019/20

Project Name	Output	Key Performance Indicators	Status	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks	
Completion of County HQ Annex	Complete county HQ Annex	% Level of completion	98	20,000,000	2,072,885.00	CGK	Funds reallocated during 2 <sup>nd</sup> Supplementary	
Construction of Police Houses (Navakholo)	Complete Police Houses	No. of House units constructed	4	10,000,000	2,072,885.00	CGK	Occupied	
Office refurbishment	Repaired/Refurbished offices	No. of County Offices Refurbished	2		784,740.00	CGK	Achieved as planned	
County HQ Office	Install Generator	No. of generators installed	1		2,056,094	CGK	Achieved as planned	
Disaster Centre	Complete disaster Centre	% Level of completion	65	5,000,000	0	CGK		
Likuyani Sub-County office	Complete office	% level of completion	75	30,000,000	850,386.00	CGK	The project is behind schedule	
Khwisero Sub-County office			0		0	CGK	Construction of Khwisero Sub-County office not started. Funds reallocated during 2 <sup>nd</sup> supplementary budget	
Bunyala West Ward office	Complete Ward offices	% level of completion	0	10,000,000	0	CGK	Construction not started since some funds were reallocated during 2 <sup>nd</sup> supplementary budget	
Nzoia Ward office						0	CGK	
Lwandeti Ward office			100			2,340,474.00	CGK	In use
Butsotso Ward			100			0	CGK	Pending electricity

Project Name	Output	Key Performance Indicators	Status	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Office							connection
Disaster Projects	Complete disaster projects	No. of Disaster Projects handled	16	90,000,000	3,945,544.00	CGK	Funds reallocated during 2 <sup>nd</sup> supplementary budget

### viii) Finance and Economic Planning

#### The strategic priorities of the sector:

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

#### Analysis of planned versus allocated budget

Planned project/program for 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Amount Allocated in 2019/20 budget (KES Millions)	Remarks
Feasibility studies	30	12	The department has identified partners such as AHADI, UNDP who are willing to fund the deficit
Regional Investment Bank	100	100	Adequately funded
Emergency fund	0	10	90M budgeted for disaster fund in PSA(Mandatory under PFM Act 2012)
<b>TOTAL</b>	<b>130</b>	<b>122</b>	

#### Key achievements

- ❖ Carried out PWDs survey
- ❖ Prepared an Annual Development Plan
- ❖ Prepared budget documents
- ❖ Prepared 5 financial reports
- ❖ Recruitment of revenue clerks that increase revenue collection from 896M to 1.2B

❖ **Sector/Sub-sector Programmes**

**Summary of Sector/Sub-sector Programmes**

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: Public Finance Management</b>						
<b>Objective: To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget</b>						
<b>Outcome: Transparent and accountable system for the management of public finances</b>						
Feasibility studies	Reports	No. of reports	5	5	5	Target achieved
Regional Investment Bank	Bank	Amount disbursed	0	100M	0	Not achieved
Emergency fund		Amount spent	100	100M	100M	Funds were channeled to covid-19 emergency fund

❖ **Analysis of Capital and Non-Capital projects of the FY 2019/20**

**Performance of Capital Projects for 2019/20**

Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Feasibility studies	Reports	No. of reports	5	12M		CGK	Carried out PWDs census and Monitoring and evaluation
Emergency fund Planning		Amount spent		100M	100M	CGK	Transferred to Covid-19 emergency fund

## ix) ICT, e-Government and Communication

### i) The strategic priorities of the sector

- ❖ Automation of county services to promote efficient service delivery;
- ❖ Connection of the other county offices to the county headquarters through WAN and LAN;

### ii) Analysis of planned versus allocated budget

Planned project/programmes for 2019/20	Amount Allocated in ADP 2019/20 (KES)	Amount Allocated in 2019/20 budget (KES)	Remarks
County Connectivity	140,000,000	40,000,000	Amount scaled down due to budgetary constraints
Enterprise Resource Planning (ERP)	88,000,000	88,000,000	A monthly payment of 7.321M totals to 88M
Wi-Fi sub-stations	15,000,000	0	The project is to be incorporated into e-Government
CCTV Cameras	9,000,000	8,506,709	The project is well budgeted for
ICT Centres	21,000,000	0	No allocation due to budgetary constraints
e-Government	12,000,000	6,000,000	Amount scaled down due to budgetary
Revenue Automation	-	46,300,000	Introduced at budgeting level
Production Studio	-	1,500,000	Introduced at budgeting level
<b>Total</b>	<b>285,000,000</b>	<b>190,306,709</b>	

### iii) Key achievements

- ❖ Installed CCTV cameras at Kakamega municipality offices (Mwanda), Kakamega-kisumu-mumias road roundabout, public works.
- ❖ Implemented the fleet management and recruitment modules.
- ❖ Installed LAN at the new county headquarters annex

## Sector/Sub-sector Programmes

### Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: County Information Management</b>						
<b>Objective: To efficiently and effectively communicate government information</b>						
<b>Outcome: A credible communication channel</b>						
Information, Communication and Technology	Improved connectivity and automation in the county	Level of completion of the County Connectivity	0	20%	0	Project not undertaken because of reallocation of funds to Covid-19 emergency funds
		Level of implementation of ERP		100%	98%	Project on-going
		CCTV cameras	0	5	3	On-going project
		e-Government services	0	0	0	Funds reallocated to fleet management

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		Revenue Automation			224	Target achieved
Communication services	An informed citizenry	Level of establishment of Production studio (%)	80	100	0	Project not undertaken because of reallocation of funds to Covid-19 emergency funds

### Analysis of Capital and Non-Capital projects of the FY 2019/20

#### Performance of Capital Projects for 2019/20

Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES)	Amount spent (KES)	Source of funds	Remarks
County connectivity	A connected county	No. of offices connected	1	40M	698,000	CGK	Used for LAN for the new County annex
Enterprise Resource Planning	ERP modules	No. of modules implemented	5	88M	80,666,666.7	CGK	On-going contract
Revenue Automation	Automated revenue system	No. of revenue streams automated	224	46.3M	16,734,772	CGK	Some funds were transferred to covid-19 emergency kit
CCTV cameras	CCTV cameras	No. of building/streets installed with CCTV cameras	3	8.5M	0	CGK	On-going project
e-Government services	Web portals	No. of services automated	-	6M	0	CGK	Funds transferred to fleet management

## x) Office of the Governor

### The strategic priorities of the Office of the Governor

The Office of the Governor is tasked with the mandate of providing overall supervision to all the departments in the County to ensure proper governance and full implementation of the projects, programmes and activities. Its strategic priorities are:

- ❖ Coordination of government activities for effective service delivery
- ❖ Providing policy direction in the County Government and ensuring proper governance structures
- ❖ To link the county government to investment opportunities both locally and overseas that will deliver development to the people of Kakamega County
- ❖ Provision of legal services to the government and the public
- ❖ Provision of quality assurance and oversight services.

### Analysis of planned versus allocated budget for the financial year 2019/20

Planned project/programs for 2019/20	Amount Allocated in ADP 2019/20 (KES)	Amount Allocated in 2019/20 budget (KES)	Remarks
Governor's residence	26,000,000	10,000,000	Not budgeted as planned due to budget constraints
Deputy Governor's residence in Lurambi	40,000,000	-	Not budgeted for due to Budget constraints
Project management system	-	5,000,000	The item was introduced at Budgeting
Office Refurbishment	-	3,200,000	The item was introduced at Budgeting
Completion of County Court	-	3,000,000	The item was introduced at Budgeting
Furnishing of county court	-	2,000,000	The item was introduced at Budgeting
Enforcement Holding camp	20,000,000	-	Not budgeted for due to Budget constraints
<b>Total</b>	<b>86,000,000</b>	<b>23,200,000</b>	

### Key Achievements

- ❖ Completed furnishing for Governors, Deputy Governors, County Secretary, Deputy County Secretary and Cabinet Secretariat
- ❖ Completed furnishing of the County Court

## Analysis of Capital and Non-Capital projects

### Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
<b>Programme Name: Management and Administration of County Functions</b>						
<b>Objective: To improve efficiency and effectiveness of county functions</b>						
<b>Outcome: Improved service delivery</b>						
Infrastructure development	Improved coordination	Level of completion Deputy Governor's Residence (%)	0	100	0	Not done due to land issues
		Level of completion Enforcement holding Camp (%)	0	100	0	Not done due to budget constraints
		Level of completion of Refurbishment of the Audit Offices (%)	0	100	0	Not done due to budget constraints

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

### Performance of Capital Projects for the FY 2019/20

Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Governor's residence in Lugari	Furnished Residence	Level of completion (%)	0	10,000,000	0	CGK	The project did not take place due to COVID 19
Furnishing of Governor's, Deputy Governor's, County Secretary, Deputy County Secretary and Cabinet Secretariat	Furnished Offices	Level of completion (%)	100	10,000,000	7,681,700	CGK	Complete and operational
Project Management System	software	Level of completion (%)	0	5,000,000	0	CGK	The project did not take place due to COVID 19
Office Refurbishment in Lugari	Refurbished Office	Level of completion (%)	60	3,200,000	0	CGK	The project delayed due to



Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
							procurement process
Office Refurbishment in Butere	Refurbished Office	Level of completion (%)	10		0	CGK	The project delayed due to procurement process
Completion of County Court	County Court	Level of completion (%)	100	3,000,000	5,727,262	CGK	Complete and in use
Furnishing of county court	Furnished Court	Level of completion (%)	100	2,000,000		CGK	Complete and in use

## 2.4 Payments of Grants, Benefits and Subsidies

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

### Payments of Grants, Benefits and Subsidies

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
Capital grant for rural water	Water, Environment and Natural Resources	15,000,000	15,000,000	Rural water company	Used to operationalize kakamega county rural water company
Farm input subsidy	Agriculture, Livestock, Fisheries and Cooperatives	638,154,240	352,640,510	Maize farmers	The money used to support farm subsidies
Fish farming input subsidy		21,000,000	18,662,200	489 fish farmers	98 tonnes of fish feeds supplied awaiting payment
Farm mechanization		20,000,000	15,689,719	Farmers	There was delay in servicing tractors
Grants to cooperatives		20,000,000	0	Cooperatives	Developed cooperative policy to manage this grant
Local Poultry Development Programme		5,000,000	1,315,908	Poultry farmers groups	
Kenya Climate Smart Agricultural Programme		66,000,000	18,900,000	Farmer groups	Only 23 groups were supported out of 45
Imarisha Afya Ya Mama na Mtoto		Health Services	100,000,000	60,000,000	Mothers on ANC and PNC
Funzo Kenya/Afya Elimu	7,500,000		7,500,000	Middle level medical students	To support students taking medical courses
NHIF- Universal Access to Health Care	100,000,000		60,000,000	Vulnerable Members of the	Increase access to quality health care

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
				Community	
ATVET Programme (Training Subsidy)	Education, Science and Technology	10,000,000	10,000,000	Youth and Women	Spent as budgeted and benefitted 600 beneficiaries
County Polytechnic Tuition Subsidy		115,000,000	115,000,000	Youths	Spent as budgeted to offer capitation to 9,559 trainees translating to Kshs 12,030 per trainee.
ECDE Tuition Subsidy - Capitation		110,000,000	110,000,000	Children (3-6-Year-old)	Spent as budgeted to offer capitation to 117,442 trainees translating to Kshs 936.63 per trainee
University Education Scholarship		25,000,000	25,000,000	Bright and needy children	Spent as budgeted benefitting 49 students
Bursary Scheme – Ward Based		120,000,000	120,000,000	Secondary School, middle level colleges and polytechnic students	Spent as budgeted benefitting 32,702 students
Higher Education Loans Scheme		20,000,000	0	Needy students taking Degree courses	No disbursement due to COVID 19 Pandemic
Kakamega County Microfinance Corporation		Trade development	37,500,000	0	MSME
Medical insurance	Public Service and Administration	50,000,000	49,999,890	Senior county staff	Being payment of medical cover
Group personal insurance		18,900,000	18,899,015	CECM, Chief Officers	Being payment of medical cover
Insurance cost (WIBA)		18,900,000	18,899,465	All county staff	To cover work injury benefits
Purchase of foodstuff and assorted devices	Social Services	3,000,000	1,408,000	VRC	Foodstuff to support VRC
<b>Total</b>		<b>1,520,954,240</b>	<b>1,018,914,707</b>		

## 2.5 Challenges faced during the implementation of the ADP FY 2019/20

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

- ❖ Limited budget provision
- ❖ Long procurement process
- ❖ Unfavourable weather conditions
- ❖ Inadequate technical staff to execute the projects
- ❖ Land disputes and prolonged court cases that delay the commencement/completion of projects.

- ❖ Variations of project costs and BQs which is beyond acceptable limits affects project completion rates.
- ❖ COVID 19 pandemic effect affected most programmes
- ❖ Lack of legal framework to implement some programmes
- ❖ Delay in disbursement of funds from the exchequer
- ❖ Inadequate stakeholder involvement in project identification and implementation
- ❖ Poor supervision and coordination of projects/programmes.

## 2.6 Lessons learnt and recommendations

- i) Early initiation of procurement process
- ii) There is need for involvement of all stakeholders in project identification, implementation and information sharing.
- iii) There is need to build capacity of technical staff involved in implementation of county projects.
- iv) Focus on resource mobilization through establishment of strategic partnerships with other agencies especially private sector.
- v) Collaboration between county departments to ensure smooth implementation of projects and programmes.
- vi) Strengthening monitoring and evaluation of projects to ensure their sustainability and completion.
- vii) Work place adherence to MOH recommendation on COVID 19 pandemic control is vital
- viii) User departments to be consulted in the preparation of BQs
- ix) Monitoring and evaluation committees cascaded to the lower devolved units lead to timely implementation of projects

### **Recommendations**

- 1 Proper Project coordination and supervision at all level of implementation
- 2 Civic education should be upscaled to enlighten the citizenry on the functions of the County Government.
- 3 Development partners to be brought on board to cushion on budgetary constraints.

## CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

### 3.1 Chapter Overview

The chapter presents sector strategic priorities, programmes and projects for the FY 2021/22. It provides a summary of what is being planned by the County government for the FY 2021/22 and also indicates the overall resource requirement in the ADP.

### 3.2 Sector Priority Projects and Programmes

#### 3.2.1 Agriculture, Livestock, Fisheries and Cooperatives

##### **Introduction**

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

##### **Vision**

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

##### **Mission**

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

##### **Goal of the Sector**

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

##### **Sector strategic objectives**

- Promote the growth and development of crops, livestock, fisheries, irrigation and cooperatives sub sectors through provision of agricultural extension services and pests and diseases control
- Support applied agricultural research and technology transfer.
- Formulate, adopt and implement agricultural policies, legislations, regulations and strategies.
- Promote sustainable management and conservation of the natural resource base for agriculture.
- Regulation of quality and safety of inputs, produce and products from the agricultural sector.
- Collect, collate, maintain and disseminate information pertinent to the agricultural sector
- To promote development of riverine, dam and aquaculture to increase fish and aquatic plants production
- Establish a vibrant, efficient and effective cooperative movement in Kakamega County

## Sector Development needs, Priorities and Strategies

Sector development needs	Sector Priorities	Sector strategies
Improvement in agricultural production and productivity	<ul style="list-style-type: none"> <li>• Increase production and productivity of agricultural produce</li> </ul>	<ul style="list-style-type: none"> <li>• Prioritize key value chains in the county</li> <li>• Disease and pest management for livestock, crops and fish.</li> <li>• Improved livestock breeds.</li> <li>• Promote high yielding crop varieties</li> <li>• Farmers and extension staff capacity farmers</li> <li>• Support irrigation projects</li> </ul>
Human Resource Development	<ul style="list-style-type: none"> <li>• Increase agriculture extension staff</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a program for recruitment, deployment and retention of staff.</li> <li>• Succession management</li> </ul>
Strengthening extension, research, farmer interaction	<ul style="list-style-type: none"> <li>• Improve extension and technology uptake</li> </ul>	<ul style="list-style-type: none"> <li>• Establish an implementation and coordination framework for projects and programmes providing extension services.</li> <li>• Build capacity of extension service providers (ESPs), extension clientele and relevant institutions</li> <li>• Enhance Financial support for effective extension services delivery in the county</li> <li>• Strengthen Agricultural sector institutions in Kakamega County to facilitate capacity building, centres of excellence on agricultural technologies and to serve as bulking site for agricultural enterprises and incubation centres</li> </ul>
Agriculture produce market access, market linkages and value addition promotion	<ul style="list-style-type: none"> <li>• Support market access and market linkages.</li> </ul>	<ul style="list-style-type: none"> <li>• Build capacity of market organization on governance, resource mobilization, entrepreneurship, human resource and ICT.</li> <li>• Promote strong viable value chain organization and institutions.</li> <li>• Creation of credit fund to value chain actors</li> <li>• Promotion of value addition in agricultural produce.</li> <li>• Develop an efficient market information system to enhance market competitiveness.</li> <li>• Improvement of market infrastructure.</li> </ul>
Response to climate change	<ul style="list-style-type: none"> <li>• To address challenges of weather, climate and environment for prosperity of agriculture</li> <li>• Promotion of environmental resilience initiative</li> </ul>	<ul style="list-style-type: none"> <li>• Support initiatives on climate smart technologies</li> <li>• Dissemination of climate information</li> <li>• Enforce compliance to NEMA guidelines and regulations</li> <li>• Establishment of an effective and sustainable waste disposal mechanism (animal drugs and syringes)</li> </ul>
Strengthening of legal and institutional framework	<ul style="list-style-type: none"> <li>• Domesticate, develop and operationalize policies and regulations on agricultural sector development</li> </ul>	<ul style="list-style-type: none"> <li>• Enact commodity specific laws and regulations for the agriculture sector; National Agricultural Extension policy, AFA, Soil management policy, irrigation policy, National food and nutrition policy, National, livestock policy, Fisheries and veterinary policies and cooperative enterprises policy.</li> <li>• Domesticate existing, relevant national laws and</li> </ul>

Sector development needs	Sector Priorities	Sector strategies
		<p>regulation in the sector.</p> <ul style="list-style-type: none"> <li>• Institutionalize county agricultural sector mechanisms and adhere to joint sector planning and review.</li> </ul>
Mainstreaming of women, youth and people living with disability in all agricultural practices	<ul style="list-style-type: none"> <li>• To support initiatives that will encourage the participation of women, youth and people living with disabilities</li> </ul>	<ul style="list-style-type: none"> <li>• Initiate tailor-made programs for the youth, women and PWD that will entice their participation.</li> <li>• Promotion of suitable technologies for youth, women and PWD</li> </ul>
Extension and Training	<ul style="list-style-type: none"> <li>• Training and human resource management and development</li> <li>• Revenue generation</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment and retention of staff</li> <li>• Staff an farmer trainings</li> <li>• Technology demonstrations</li> <li>• Revenue generation</li> </ul>

### Capital projects for FY 2021/22

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
<b>Programme Name: Livestock development</b>									
Dairy Development	One cow initiative (Countywide)	Training farmers, demos & workshop Field days pass over of heifers Development of milk market channels	Development of biogas fuel	10,000,000	CGK	2021/22	No. of heifer passed on	600	KDDC
	Smart dairy unit (Countywide)	Establishment of the Economic Farm Units	Development of biogas fuel	100,000,000	CGK	2021/22	No. of economic farm units established	5	KDDC
	Dairy marketing (countywide)	Purchase and distribution of coolers, strengthening of farmer organization		20,000,000	CGK	2021/22	No. of coolers installed	12	KDDC
	Artificial insemination (Countywide)	Purchase of liquid nitrogen	Proper disposal of used	20,000,000	CGK	2021/22	No. of female calves	15,000	County AI

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		and semen Training and registering of inseminators	materials						
	Feeds and fodder development	Bulking of fodder Farmer capacity building		20,000,000	CGK	2021/22	Acreage under fodder Hay stores	120 36	Livestock Livestock
	ATVET students support	Development of demosides at ATVET polytechnics		40,000,000	CGK	2021/22	No. of students benefiting	1,200	Livestock
Poultry Development	Improved local poultry (Countywide)	Supply of Day-old chicks and feeds Farmers training and demos Construction of slaughter		30,000,000	CGK	2021/22	Number of Day-old chicks distributed farmers	50,000	Livestock production
Livestock farmer capacity building	Countywide	Farmer capacity building		5,000,000	CGK	2021/22	No. of farmers trained	1000	Livestock production
Bee development	Bee keeping(county wide)	Purchase and distribution of beehives, bees, bee colonies and harvesting kits	Forest protection	10,000,000	CGK	2021/22	No. of farmers supported	60	Livestock
Data management	County headquarter	Development of data management system Agriculture census		10,000,000	CGK	2021/22	% Level of completion	100%	Livestock
Livestock disease and pest prevention	Livestock vaccination (Countywide)	Purchase of vaccines, vaccination	Proper disposal of used	20,000,000	CGK	2021/22	No. of animals	300,000	Veterinary

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		ns, farmer trainings	materials				vaccinated		
	Veterinary lab (Countywide)	Equipping of the vetlab/ farmer clinics	Proper disposal of used materials	20,000,000	CGK	2021/22	% level of operation	100%	Veterinary
	Cattle dips (Countywide)	Rehabilitation of operational cattle dips	Proper disposals of acaricides	10,000,000	CGK	2021/22	No. of cattle dips rehabilitated	4	Veterinary
Veterinary public health	Slaughter houses/ slabs (Countywide)	Construction of slaughter slabs/ houses Meat inspection	Roof catchment, control of effluent	30,000,000	CGK	2021/22	No. of slaughter slabs rehabilitated	1	Veterinary
<b>Total</b>				<b>340,000,000</b>					
<b>Programme Name: Smallholder Irrigation and Drainage Programme</b>									
Irrigation infrastructure development	Feasibility studies for Mung'avo (Khwisero) and Mwiya (Lurambi)	Topographical soil and hydrological and social economic surveys		5,000,000	CGK	2021/22	No. of feasibility reports	2	Irrigation department
	Kandai irrigation project, Matungu	Development of irrigation infrastructure for horticulture farming		13,000,000	CGK	2021/22	Area of land under irrigation (Ha)	80	Irrigation department
<b>Total</b>				<b>18,000,000</b>					
<b>Programme Name: Crop production and management services</b>									
Cash crop development	Tea seedling multiplication and promotion (Shinyalu, Khwisero, Ikolomani)	Distribution of tea seedlings	Proper use of fertilizers and pesticides	8,000,000	CGK	2021/22	No. of tea seedlings distributed	400,000	Crop production
	Cane development	Promotion of sugarcane farming		50,000,000	CGK	2021/22	No. of farmers supported	30,000	Crop production
	Coffee development	Support of coffee farmers		5,000,000	CGK	2021/22	No. of farmers supported	3,000	Crop production



Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Farmer capacity building	Farmer capacity building(countywide)	Training of farmer and provision of on farm extension		5,000,000	CGK	2021/22	No. of farmers reached	1,200	Crop production
Food crop production	Farm input subsidy (Countywide)	Distribution of Farm Inputs	Reduced use of agro-chemicals/ fertilizers training on proper agronomic practices	500,000,000	CGK/ Farmers	2021/22	No. of bags of planting fertilizer	150,000	Crop production
							No. of bags of top-dressing fertilizer	150,000	
							No. of 2kg pkts maize seed	160,000	
	Farm mechanization (Countywide)	Ploughing and purchase of medium and small farm machineries		40,000,000	CGK	2021/22	No. of ha ploughed	4,000	Crop production
Horticulture development	Promotion of avocado and other fruit trees (Countywide)	Distribution of avocado seedlings		5,000,000	CGK	2021/22	No. of farmers supported	1200	Department of agriculture
	Banana commercialization (Countywide)	Distribution of tissue culture bananas (TCB) Training of farmers		5,000,000	CGK	2021/22	No. of farmers supported	2000	Department of agriculture
							No. TCB distributed	60,000	
	Local vegetables	Support of vegetable farmers		10,000,000	CGK	2021/22	No. of farmers supported	2000	Department of agriculture
Crop pest and disease management	Pest control (Countywide)	Surveillance, Distribution of pesticides, Farmers training	Proper disposal of used containers	5,000,000	CGK	2021/22	No. of farmers supported	1200	Department of agriculture
Soil management and	Soil testing and analysis (Countywide)	Purchase Soil testing		15,000,000	CGK	2021/22	No. of farms sampled	600	Department of agriculture

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
environmental conservation		machines and reagents Feasibility study on impacts of fertilizer							
Agriculture Extension and Support	Extension services	Farmers, staff training and demonstrations		30,000,000	CGK	2021/22	No. of farmer trainings	600	Department of agriculture
<b>Total</b>				<b>678,000,000</b>					
<b>Fisheries</b>									
Fish subsidy programme	Fish farming input subsidy (Countywide)	Provision of fish feeds, fingerlings	Encourage use of organic fertilizers	100,000,000	CGKK	2021/22	No of fingerlings	500,000	Fisheries department
							Kgs of feeds	185,000	
Fish pond development	Ponds construction (Countywide)	Construction of fish ponds		30,000,000	CGK	2021/22	No. of ponds constructed		Fisheries department
Fish Feed Development	Sabatia animal and fish feeds factory	Construction and equipping of the factory		30,000,000	CGKK	2021/22	% level of completion	100%	Fisheries department
Dam and river fisheries	Dams and rivers stocking	Installation of cages and stocking with fish		20,000,000	CGKK	2021/22	No. of cages stocked	100	Fisheries department
<b>Total</b>				<b>200,000,000</b>					
<b>Cooperative development</b>									
Capacity Building of Cooperative Societies	Revamping and formation of cooperatives	Registration and training of cooperatives		20,000,000	CGK	2021/22	No. of cooperatives reg	12	Cooperatives department
							No. of cooperatives revived	10	
	Grants to Small Cooperative Societies (Countywide)	Identifying, trainings		100,000,000	CGK	2021/22	No. of value-added products	4	Cooperatives department

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		and supporting beneficiaries- Support value addition in cooperatives -Co-operative enterprise development fund					Value addition equipment	10	
<b>Total</b>				<b>120,000,000</b>					
<b>Agriculture extension and research</b>									
Agriculture training Infrastructure development	Complex multipurpose hall	Construction of complex multipurpose hall	Solar panels	100,000,000	CGK	2021/22	% level of completion	30	BATC
	Renovation of works	Renovation and equipping of kitchen, hostels and dining hall		7,700,000	CGK	2021/22	% level of completion	100	BATC
	Construction of feed store	Construction of feed store		5,000,000	CGK	2021/22	% level of completion	100	BATC
	Farm machineries	Purchase of farm small machines		4,300,000	CGK	2021/22	% level of completion	100	BATC
Agriculture research and Value chains development	KSCAP	Farmers capacity building Value chains development, market linkage	Sustainable Land Management	302,000,00	CGK/G OK	2021/22	No. of farmers capacity built	200	KSCAP
							No. of value chain developed	5	KSCAP
		Establishment of sub	Sustainable Land		CGK/G OK	2021/22	No. of Sub	10	KSCAP

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		projects	Management				projects established		
		Establishment of Micro-projects	Sustainable Land Management		CGK/GOK	2021/22	No. of micro projects established	60	KSCAP
	ASDSP (Countywide)	Prioritized value chains productivity increased	Capacity Knowledge enhancement of existing service providers on identified opportunities	25,311,716	GOK, CGK, SIDA/EU	2021/22	No. of service providers trained on identified opportunities per VC by gender	2000	ASDSP
			Support to Value chain Innovations with high prospects for women and youth empowerment.		GOK, CGK, SIDA/EU	2021/22	No. and type of value chain innovations on identified opportunities promoted	16	ASDSP
			Strengthen environmental resilience for increased productivity		GOK, CGK, SIDA/EU	2021/22	Percentage increase in value chain production	30	ASDSP

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
			ity among prioritized value chains.						
		Enhanced entrepreneurship of priority value chain actors	Entrepreneurial skills enhancement for VCAs including service providers		GOK, CGK, SIDA/EU	2021/22	No. of value chain actors trained	8100	ASDSP
		Access to markets by VCAs improved	Market access linkage improvement for priority VCAs		GOK, CGK, SIDA/EU	2021/22	No. VCAs accessing markets	8100	ASDSP
			Access improvement to VC financial services by VCAs.		GOK, CGK, SIDA/EU	2021/22	No. of VCAs receiving financial services	8100	ASDSP
		Structures and capacities for coordination in the sector strengthened	Establishment of County structures for consultation cooperation and coordination		GOK, CGK, SIDA/EU	2021/22	No. of structures established	16	ASDSP
			Enhancement of the		GOK, CGK, SIDA/EU	2021/22	No. of trainings for	16	ASDSP

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
			capacities of established structures for consultation and coordination.		U		the structures		
			Enhance participation of stakeholders in consultation and coordination structures		GOK, CGK, SIDA/EU	2021/22	No. of consultation meetings for structures	5	ASDSP
			Development of sector policies, strategies, regulations and plans		GOK, CGK, SIDA/EU	2021/22	No. of policies, regulations, plans and strategies developed	30	ASDSP
		Enhancement of monitoring, evaluation and communication	Enhancing Monitoring and Evaluation (M&E) system		GOK, CGK, SIDA/EU	2021/22	No. of M&E reports	5	ASDSP
			Enhancing information and knowledge		GOK, CGK, SIDA/EU	2021/22	No. of stakeholders receiving	8100	ASDSP

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
			e sharing amongst programme stakeholders				information		
		Capacity building and innovation Proposals	Projects proposed by value chain actor's implementation		GOK, CGK, SIDA/EU	2021/22	No. of projects supported and implemented by VCAs	30	ASDSP
<b>TOTAL</b>				<b>444,311,716</b>					
<b>GRAND TOTAL</b>				<b>1,800,311,716</b>					

## Cross-sectoral Implementation Considerations

### Cross-sectoral impacts

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

### 3.2.2 Roads, Public Works and Energy

#### Introduction

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

#### Vision

To be a world class provider of modern infrastructure.

#### Mission

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

#### Goal

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

#### Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Road development	<ul style="list-style-type: none"><li>-Road construction and maintenance</li><li>-Bridge construction</li><li>-Construction of buildings and other public works</li></ul>	<ul style="list-style-type: none"><li>-Enhancing partnership with KeNHA, KURA, KeRRA and major non-state actors.</li><li>- Purchase of road construction equipment</li></ul>
Rural Electrification	<ul style="list-style-type: none"><li>-Acquisition and installation of transformers</li><li>-Connection of electricity to households and public institutions</li></ul>	<ul style="list-style-type: none"><li>-Enhancing partnership with REA.</li></ul>



## Capital and Non-Capital Projects

### Capital projects for the FY 2021/22

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
<b>Programme Name: Road Infrastructure development</b>									
Bitumen roads	Completion of Matungu - Ogallo Road(9.3km) in Matungu	Construction of bitumen road	Backfilling and planting trees on dug pits	100,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Completion of Ombwaro - Manyulia Road (5.5km) in Butere	Construction of bitumen road		50,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Completion of Lumakanda - Mwamba Road(7km) in Lugari	Construction of bitumen road		100,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Completion of Bushiangala - Eregi - Lusiola - Chavakali Road(9.2km) in Ikolomani	Construction of bitumen road		100,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Lusiola - Chavakali Road(2.3km) in Ikolomani	Construction of bitumen road	Backfilling and planting trees on dug pits	90,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Murrum - Shitirira (4.5km) and Malava -Tumbeni (3km)	Construction of bitumen road	Backfilling and planting trees on dug pits	150,000,000	CGK	Q1-4	%level of completion	50%	Roads Dept.
	Butali - Mulekha	Construction of bitumen road	Backfilling and planting trees on dug pits	150,000,000	CGK	Q1-4	%level of completion	50%	Roads Dept.
	Ingotse - Navakholo - Chebyusi(11.54km)	Construction of bitumen road	Backfilling and planting trees on dug pits	150,000,000	CGK	Q1-4	%level of completion	50%	Roads Dept.
	1km tarmac road network per subcounty HQ	Construction of	Backfilling and	180,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		bitumen road	planting trees on dug pits						
<b>Sub total</b>				<b>1,070,000,000</b>					
Bridges and box culverts	Completion of Ichina box culvert	Construction of box culvert	Backfilling and planting trees on dug pits	5,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Completion of Musembe Box Culvert in Shinyalu	Construction of box culvert	Backfilling and planting trees on dug pits	5,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Completion of Eshirumba Bridge in Butere	Construction of box culvert	Backfilling and planting trees on dug pits	7,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Huluyinu box culvert in Kisa West	Construction of box culvert	Backfilling and planting trees on dug pits	8,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Evihande bridge	Bridge construction	Backfilling and planting trees on dug pits	15,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Shibuname bridge	Bridge construction	Backfilling and planting trees on dug pits	30,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	PEFA church bridge in Khalaba Ward	Bridge construction	Backfilling and planting trees on dug pits	15,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Manda Bridge in Mnda/Shivanga Ward	Bridge construction	Backfilling and planting trees on dug pits	15,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
<b>Sub-total</b>				<b>115,000,000</b>					
Roads maintenance	Roads maintenance	Roads maintenance	Backfilling and planting trees on dug pits	325,000,000	CGK	Q <sub>1-4</sub>	No. of km maintained	600	Roads Dept.
<b>Sub-total</b>				<b>325,000,000</b>					
Gravel roads	County Youth and Women Empowerment	Drainage and bush clearing on roads	Backfilling and planting trees on dug pits	350,000,000	CGK	Q <sub>1-4</sub>	No. of youths recruited	3,000	Social services
	10km per ward road project	Roads maintenance (Drainage and culvert)	Backfilling and planting trees on dug pits	300,000,000	CGK	Q <sub>1-4</sub>	No. of kms constructed	300km	Roads Dept.
<b>Sub-total</b>				<b>650,000,000</b>					
Mechanical Transport	Road equipment	Purchase of Low loader		7,000,000	CGK	Q <sub>1-2</sub>	No. of road equipment	1	Roads Dept.
Public works management	Office refurbishment	Toilet construction Office partitioning		5,000,000	CGK	Q <sub>1-4</sub>	%level of completion	100%	Public works
Highmast and rural electrification	25No. electric highmast	Installation at various markets	Backfilling and planting trees on dug pits	120,000,000	CGK	Q <sub>1-4</sub>	%level of completion	100%	Energy Dept.
	Electricity connectivity to households with existing and new transformers	Electricity connections		70,000,000	CGK	Q <sub>1-4</sub>	No. of HH	2,000	Energy Dept.
	Butere and Sabatia street lighting	Electricity connections	Concrete poles		CGK	Q <sub>1-4</sub>	Length in kms street lit	1	Energy Dept.
<b>Sub-total</b>				<b>190,000,000</b>					
<b>Total</b>				<b>2,347,000,000</b>					

## Cross-sectoral impacts

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

### 3.2.3 Health Services

#### Introduction

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

#### Sector Vision

To provide quality health services for all

#### Sector Mission

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

#### Strategic Goal of the Sector

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

#### Sector Development needs, Priorities and Strategies

Major development needs	Development Priorities	Strategies to Address the needs
Quality and affordable health care	<ul style="list-style-type: none"> <li>• Increase access to quality and affordable health care</li> <li>• Community health strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Construct health facilities</li> <li>• Equipping the health facilities</li> <li>• Ensure availability of pharm and non-pharm products</li> <li>• Use community health workers to promote community-based health care</li> </ul>
Emergency health services	<ul style="list-style-type: none"> <li>• A functional referral system</li> <li>• Disaster preparedness and response</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of a fleet management system</li> <li>• Purchase of equipped ambulances</li> <li>• Train paramedics</li> <li>• Capacity building for all staff</li> <li>• Equipment and supplies for emergencies</li> </ul>
Human Resource	<ul style="list-style-type: none"> <li>• Increase staff-patient ratio</li> </ul>	Recruitment and training of staff

Major development needs	Development Priorities	Strategies to Address the needs
Development		

## Capital and Non-capital development

### Capital projects for the 2021/22 FY

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
<b>Programme Name: Promotion of Curative Health Services</b>								
Health Infrastructure Development	CTRH phase 1	Construction	100	CGK	Q1-Q4	% level of completion	100	Health Services
	CTRH (Phase 1)	Procurement of equipment	2,000	CGK/Partners	Q1-Q4	% level of equipping	100	Health Services
	CTRH phase 2	Construction	200	CGK	Q1-Q4	% level of completion	30	Health Services
	Other Health facilities (Level 2&3)	Procurement of equipment	25	CGK	Q1-Q4	No. of facilities equipped	12	Health Services
	Mental Health Unit	Expansion of the Unit	20	CGK	Q1-Q2	% level of completion	50	Health Services
	Stalled Intern's Flat	Construction	20	CGK	Q1-Q4	% level of completion	100	Health Services
	Dispensaries	Renovation works	30	CGK	Q1-Q4	No. of dispensaries renovated	12	Health Services
	Health centres	Renovation works	30	CGK	Q1-Q4	No. of HCs renovated	12	Health Services
	Butere County Hospital	Construction	200	CGK	Q1-4	%level of completion	100%	Health Services
	Khwisero Health centre	Upgrading to Level IV Hospital- 24 bed Male Ward		10	CGK	Q1-Q4	% level of completion	50
Upgrading to Level IV Hospital-			20	CGK	Q1-Q4	% level of completion	50	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
		Theatre						
	Matete Health centre	Upgrading to level IV Hospital – 24 Bed General Ward	10	CGK	Q1-Q4	% level of completion	30	Health Services
	Shianda Health Centre	Upgrading to Level IV Hospital – OPD block	10	CGK	Q1-Q4	% level of completion	30	Health Services
	Makunga Health centre	Upgrading to Level IV Hospital – 24 Bed General Ward	10	CGK	Q1-Q4	% level of completion	30	Health Services
	Elwesero Health Centre	Upgrading to Level IV Hospital – OPD block	10	CGK	Q1-Q4	% level of completion	30	Health Services
	Shamakhubu level 4 Hospital	Completion of construction works	15	CGK	Q1-Q4	% level of completion	100	Health Services
		Equipping	25	CGK	Q1-Q4	% level of equipping	100	Health Services
	Mumias Level 4 Hospital	Completion of construction works	45	CGK	Q1-Q4	% level of completion	100	Health Services
		Equipping	15	CGK	Q1-Q4	% level of equipping	100	Health Services
	Stalled projects (LATIF, CDF & Ward Fund)	Complete construction works and operationalize	30	CGK	Q1-Q4	No of facilities completed	24	Health Services
	Marakusi, Sango and Forest dispensaries	Construction of new OPD blocks	21	CGK	Q1-Q4	No of facilities	3	Health Services
	Likuyani, Lumakanda and Manyala County	Renovation Works	15	CGK	Q1-Q4	No of facilities	3	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	Hospitals							
	Matungu and Lumakanda Hospitals	Construction of Pharmacy stores	6	CGK	Q1-Q4	No. of facilities	2	Health Services
	Iguhu hospital	Construction of theatre and equipping	20	CGK	Q1-Q4	% completion levels	50	Health Services
	Makunga Health centre & Likuyani Hospital	Construction of central stores	6	CGK	Q1-Q4	% completion levels	100	Health Services
	Butere and Likuyani Hospitals	Construction of morgues	20	CGK	Q1-Q4	% completion levels	100	Health Services
	Navakholo County Hospital	Complete construction of pediatric ward	10	CGK	Q1-Q4	% completion levels	100	Health Services
Blood Transfusion Services	Navakholo & Lumakanda Hospitals	Establishment of blood satellite centres	5	CGK	Q1-Q4	% completion levels	2100	Health Services
Improve referral services	Ambulance Services	Purchase of 2No. advance life support ambulance	25	CGK	Q1-Q4	No. of ambulance vehicles purchased	2	Health Services
<b>Sub total</b>			<b>2,963</b>					
<b>Programme Name: General Administrative, Finance and Support Services</b>								
Administrative support services	Utility vehicles	Purchase	20	CGK	Q1-Q4	No. of vehicles purchased	4	Health Services
	Afya Elimu Fund	Provision of scholarships to medical students	8	CGK	Q1-Q4	No. of students benefitting	7	Health Services
Disability mainstreaming	Disability mainstreaming	Promote Disability mainstreaming	10	CGK	Q1-Q4	No. of PWDs assessed and categorized	1,500	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
		g mechanisms				for registration		
						No. of CUs trained on Community based rehabilitation modules	100	Health Services
						No of workers trained	20	Health Services
						No of learners assessed	1,500	Health Services
Gender mainstreaming	Gender mainstreaming	Purchase of post rape kits and Trainings on Gender mainstreaming	10	CGK	Q1-Q4	No of kits purchased and distributed	100	Health Services
						No of workers trained	100	Health Services
Health Data Management	Digitization of health facilities	Trainings, and installation of the software's (data capture and reporting tools)	20	CGK	Q1-Q4	No of health facilities digitalized	3	Health Services
	County Health Enterprise	Trainings and installation of the soft wares	10	CGK	Q1-Q4	County Health Enterprise Architecture established	1	Health Services
<b>Sub total</b>			<b>78</b>					
<b>Programme Name: Preventive and Promotive Health Care Services</b>								
HIV /AIDS Control	HIV control	Scale up HTS services and Treatment	60	CGK	Q1-Q4	HIV prevalence rates	3.9%	Health Services
Maternal and child healthcare promotion	Imarisha Afya ya Mama na Mtoto	Scale up maternal and child healthcare services	100	CGK/Partners	Q1-Q4	% reduction in maternal mortality	440/1000	Health Services
				CGK/Partners	Q1-Q4	% reduction in infant	35/1000	Health Services



Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
						mortality		
TB and leprosy Control	TB Management	Upscale testing and treating TB patients	20	CGK/Partners	Q1-Q4	TB cure rate	86	Health Services
Malaria control	Malaria management	Increase anti-malaria prevention and control campaigns and services	20	CGK/Partners	Q1-Q4	% reduction in malaria incidences	xxx	Health Services
Promotion of Family Planning	Family planning	Scale up reproductive health campaigns, Trainings & provision of family planning commodities and services	30	CGK/Partners	Q1-Q4	% uptake of family planning commodities and services	56.5%	Health Services
Nutrition services	Nutrition promotion	Increase nutrition commodity supplies, services and outreach campaigns	20	CGK/Partners	Q1-Q4	Proportion of population on improved nutrition status	80	Health Services
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Community Led Total Sanitation	Sensitization and training on proper hygiene	30	CGK/Partners	Q1-Q4	No of ODF villages certified	500	Health Services
Community Health strategy	Enhance Community Health Services	Implementation of community service strategy	150	CGK/Partners	Q1-Q4	%level of implementation	65	Health Services
Promotion of access to health care	Universal Health Coverage	Recruitment, Training and subscribing beneficiaries	100	CGK/Partners	Q1-Q4	No of households enrolled	8,840	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
		to NHIF						
Disease surveillance	Disease surveillance	Detect and follow up cases of suspected AFP	20	CGK/Partners	Q1-Q4	Proportion of outbreaks investigated and responded to within 48 hours of notification	4/100,000	Health Services
Promotion of Immunization Services (EPI)	Immunization service	Scale up Immunization campaigns and Trainings	20	CGK/Partners	Q1-Q4	% of fully immunized children	85	Health Services
<b>Sub total</b>			<b>570</b>					
<b>Total</b>			<b>3,611</b>					

### Cross-sectoral Implementation Considerations

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

### 3.2.4 Education, Science and Technology

#### i) Introduction

The County Department of Education Science and Technology comprises of three key departments; Polytechnics, Education Support and Early Childhood Development Education.

#### ii) Sector Vision and Mission

##### Vision

The Vision of the department is *‘To be globally competitive in education, training, research and innovation for sustainable development.’*

##### Mission

The Mission of the department is *‘To provide, promote, and coordinate quality lifelong education training integration for science and technology and innovation for social development.’*

#### iii) Goal of the Sector

To achieve socio-economic transformation of the people through sustainable development in the education sector by 2022

#### iv) Sector strategic objectives

- ❖ To promote access, equity, quality and relevant training;
- ❖ To equip, refurbish, and upgrade infrastructure in Early Childhood Development Education Centres, Schools and County Polytechnics;
- ❖ To strengthen strategic partnerships and linkages in promotion of education in the county;
- ❖ To develop and implement free tuition programs in Early Childhood Development Education Centres and County Polytechnics;
- ❖ To develop proper management systems and procedures to be applied in managing education, department funds, records and other resources;
- ❖ To build self-sufficiency in all County Polytechnics and ECDE Centres

#### v) Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
<ul style="list-style-type: none"> <li>• Early Childhood Development Education</li> </ul>	<ul style="list-style-type: none"> <li>• Improve learning environment</li> <li>• Increase enrolment and retention rate</li> <li>• Increase number of teachers.</li> <li>• Improve safety and security of learners.</li> <li>• Improve the nutrition and health of the learners.</li> </ul>	<ul style="list-style-type: none"> <li>• Employment of more ECDE teachers.</li> <li>• Construction and equipping ECDE centres (include furniture, play equipment, teaching and learning materials).</li> <li>• Establish ECDE feeding Programme</li> <li>• Conduct quality assurance and standards assessment</li> <li>• Establish governance structures (BOMs, Qualified staff)</li> <li>• Establish Model ECDE Centres</li> <li>• Offer tuition subsidy capitation in all Public ECDE</li> </ul>

Development Needs	Development Priorities	Development Strategies
		<ul style="list-style-type: none"> <li>Centres</li> <li>Establish child appropriate sanitation facilities</li> <li>Integration of ICT in ECDE system</li> <li>Modeling day care centres</li> <li>Disaster preparedness and response</li> <li>Recruitment of quality assurance officers</li> <li>Capacity building of ECDE personnel (New curriculum, competence-based assessment)</li> <li>Establish a minimum quality standard/framework.</li> <li>Establish child friendly learning environments in all ECDE Centres</li> <li>Establish Centres for learners with special needs.</li> </ul>
<ul style="list-style-type: none"> <li>Polytechnic improvement</li> </ul>	<ul style="list-style-type: none"> <li>Improve learning conditions</li> <li>Increase enrolment and retention rate</li> <li>Increase number of instructors.</li> </ul>	<ul style="list-style-type: none"> <li>Employment of more instructors.</li> <li>Capacity building of instructors</li> <li>Construction and equipping Polytechnics</li> <li>Advocacy and branding of Technical and Vocational Training Institutions</li> <li>Financial support to trainees</li> <li>Recruitment of quality assurance officers</li> </ul>
<ul style="list-style-type: none"> <li>Education Support</li> </ul>	<ul style="list-style-type: none"> <li>Improve access to quality education for all</li> </ul>	<ul style="list-style-type: none"> <li>Enhance county higher education funding scheme</li> <li>Enhancement of a bursary fund scheme</li> <li>Enhanced scholarship fund</li> <li>Improve infrastructure in schools.</li> </ul>

## Capital and non-capital development

The table provides a summary of programmes and projects planned for implementation in the FY 2021/22

### Capital projects for FY 2021/22

Sub Program	Project name/ Location	Description of Activities	Green Economy consideration	Estimated Cost (KES Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
<b>Program 1: Polytechnic Improvement</b>									
Polytechnic Tuition Subsidy	Polytechnic Tuition	Capitation		150	CGK	Q1 – Q4	Number of beneficiaries	13,000	CGK/DOE ST
	ATVET Programme	Capitation		10	CGK	Q1 – Q4	Number of beneficiaries	600	CGK/DOE ST
Development of polytechnic infrastructure	County Polytechnics	Purchase of Land		10	CGK	Q1 – Q4	No. of Acres acquired	10	CGK/DOE ST
		Construction of workshops	Rain water harvesting Planting of trees	27.5	CGK	Q1 – Q4	No. of workshops constructed in other	3	CGK/DOE ST

Sub Program	Project name/ Location	Description of Activities	Green Economy consideration	Estimated Cost (KES Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
							CP		
		Equipping of workshops in County Polytechnics		102	CGK	Q1 – Q4	No. of equipped twin workshops in Centres of Excellence	63	CGK/DOE ST Conditional Grant – National Government
							Tool Kit/ trainee ratio	1:3	
		Construction of classrooms		20	CGK	Q1 – Q4	No. of 3 No classrooms constructed	5	CGK/DOE ST
		Construction and equipping ICT Labs	Rain waters Harvesting. Planting of Trees	20	CGK	Q1 – Q4	No. of Constructed and Equipped ICT Labs in Polytechnics Centres of excellence	2	CGK/DOE ST
		Construction of a Dormitory, Dining Hall & Kitchen in County Polytechnics	Rain waters Harvesting. Planting of Trees	20	CGK	Q1 – Q4	No. of Hostels constructed	1	CGK/DOE ST
Human resource Management	Polytechnic Instructors	Recruitment		5	CGK	Q1 – Q4	No. of Instructors recruited	63	CGK/DOE ST
<b>Sub total</b>				<b>364.5</b>					
<b>Programme 2: Early Childhood Development Education (ECDE)</b>									
ECDE Tuition Subsidy	ECDE Tuition	Capitation		120	CGK	Q1 – Q4	% of ECDE children on subsidy	100%	CGK/DOE ST
ECDE Infrastructure	ECDE Centres	Construction of ECDE Centres		480	CGK	Q1 – Q4	No. of ECDE Centres	120	CGK/DOE ST

Sub Program	Project name/ Location	Description of Activities	Green Economy consideration	Estimated Cost (KES Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Development							Constructed.		
		ECDE Maintenance	Rain waters Harvesting.	30	CGK	Q1 – Q4	No. of ECDE Centres maintained	60	CGK/DOE ST
		Purchase of Land for ECDEs		10	CGK	Q1 – Q4	No. of acres acquired	10	CGK/DOE ST
		Equipping ECDE with Outdoor fixed Equipment		6	CGK	Q1 – Q4	No. of ECDE furnished with Outdoor fixed Equipment	30	CGK/DOE ST
		Construction of 3 Door latrines ,1 urinal and water collection and storage facility	Rain waters Harvesting. Planting of Trees	21	CGK	Q1 – Q4	No. of 3 Door latrines and 1 urinal constructed per ECDE Centre	30	CGK/DOE ST
		Equipping ECDE Centres with furniture (Tables and chairs)		52	CGK	Q1 – Q4	No. of ECDE equipped with furniture (Tables and chairs)	334	CGK/DOE ST
	Eshisiru ECDE Resource Centre	Renovation	Rain Water harvesting Tree Planting	5	CGK	Q1 – Q4	No. of ECDE Resource Centres established	1	CGK/DOE ST
County ECDE School feeding Programme	ECDE feeding Programme	Provision of food		20	CGK	Q1 – Q4	No. of ECDE children on school feeding	120,000	CGK/DOE ST
							Retention rate	80%	
Childcare and developme	Childcare Centres	Construction and equipping		5	CGK	Q1 – Q4	No. of childcare centers	1	CGK/DOE ST

Sub Program	Project name/ Location	Description of Activities	Green Economy consideration	Estimated Cost (KES Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
nt							constructed and equipped		
Human resource Management	ECDE teachers	Recruitment		20	CGK	Q1 – Q4	No. of ECDE teachers recruited	300	CGK/DOE ST
	ECDE Ward Officers	Recruitment			CGK	Q1 – Q4	No. of ECDE Ward Officers recruited	24	CGK/DOE ST
	Quality Assurance and Standards Officers	Recruitment			CGK	Q1 – Q4	No. of Quality Assurance and Standards Officers recruited	3	CGK/DOE ST
<b>Sub total</b>				<b>779</b>					
<b>Programme 3: Education Support Programme</b>									
Educational Benefits	County University Education Scholarship	Provision of scholarship		25	CGK	Q1 – Q4	No. of students benefiting	64	CGK/DOE ST
	County Higher Education Loans Scheme	Provision of education loans		20	CGK	Q1 – Q4	No. of students benefiting	3,235	CGK/DOE ST
	County Ward Based Bursary	Provision of bursaries		180	CGK	Q1 – Q4	No. of students benefiting	23,000	CGK/DOE ST
	Education Support programme	Provision of educational support (Co-curricular Activities, Exhibitions, Stipends, Education Day, Awards,		5	CGK	Q1 – Q4	No. of Programmes Supported	14	CGK/DOE ST

Sub Program	Project name/ Location	Description of Activities	Green Economy consideration	Estimated Cost (KES Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		Special needs, Projects Commissioning etc.)							
<b>Sub total</b>				<b>230</b>					
<b>Total</b>				<b>1,373.5</b>					

### Cross-Sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Polytechnic Support Programme.	Agriculture	Increased acquisition and dissemination of agricultural skills, knowledge and technologies		Expand the scope of the program from the 13 Centres of Excellence to the other 50 Public CPs and the 3 private CPs. Acquisition of more land by the polytechnics. Develop a policy for ATVET
Early Childhood Development Education (ECDE)	Agriculture	Introduction of the ECDE feeding program will enhance the value chain of the one cow initiative.		Partnership with a donor in establishing a milk processing plant to produce the milk necessary for the program
Education Support Programme	Health	Supply of highly skilled medical professionals from the County Scholarships and Afya Elimu Fund		An MOU between the department of Health and DOEST on collaboration.
	Infrastructure, Transport, Roads, Public works and energy	County scholarships targeting Engineering students as beneficiaries.		Collaboration with DOEST on the provision of industrial attachment experience for beneficiaries pursuing engineering and survey courses.
	Agriculture	ATVET Programme promoting Agribusiness County scholarships targeting students pursuing Agricultural courses as beneficiaries.		An MOU between the department of Agriculture and cooperatives and DOEST on collaboration for both Scholarships and ATVET



### 3.2.5 Trade, Industrialization and Tourism

#### Introduction

#### Vision

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

#### Mission

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

#### Goal of the Sector

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

- ❖ To create a conducive environment for trading activities;
- ❖ To promote the County as a tourist attraction destination;
- ❖ To improve policy environment for industrial development;
- ❖ To ensure quality and quantities of goods for county citizens;

#### Sector strategic objectives

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

#### Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
<ul style="list-style-type: none"> <li>• Trade development</li> </ul>	<ul style="list-style-type: none"> <li>• Improvement of market infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of modern markets</li> <li>• Routine Maintenance of the existing markets</li> </ul>
<ul style="list-style-type: none"> <li>• Micro, Small and Medium enterprises development</li> </ul>	<ul style="list-style-type: none"> <li>• Avail affordable credit to MSMEs</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of Kakamega County Micro – Finance Bank</li> </ul>
<ul style="list-style-type: none"> <li>• Tourism Development</li> </ul>	<ul style="list-style-type: none"> <li>• Identify tourist sites in Kakamega county</li> <li>• Marketing, promotion and branding of the county</li> </ul>	<ul style="list-style-type: none"> <li>• Map, Gazette and protect tourist sites</li> <li>• Operationalize the</li> <li>• Brand Kakamega taskforce</li> <li>• Review existing Tourism Act and develop necessary regulations</li> </ul>
<ul style="list-style-type: none"> <li>• Industrial development and investment</li> </ul>	<ul style="list-style-type: none"> <li>• MSME and industrial development</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of dairy, maize, and tea industries</li> <li>• Establish industrial parks</li> <li>• Establish incubation centers</li> <li>• Equip and operationalize CIDCs</li> </ul>

### Capital projects for FY 2021/22

Sub Program	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
<b>Programme Name: Trade and enterprise development</b>									
Market infrastructure improvement	Open Air Market (Lunza, Shiatsala, Sabatia mkts)	Construction of Open-air markets	Solar installation	440	CGK	Q1-Q4	No of open-air markets constructed	11	MTIT
	Meter separation (County Wide)	Modern Market electricity meters separation (Harambee, Butere, Mulwanda, Butali and matunda)	Solar installation	10	CGK	Q1-Q4	No of Modern markets with meters separated	5	MTIT
	Modern kiosks County wide	Fabrication and installation of modern kiosks	Solar installation	20	CGK	Q1-Q4	No of kiosks Fabricated and installed	50	MTIT
	Market refurbishment	Refurbish /improve existing markets – shikoti and munami	Solar installation	5	CGK	Q1-Q4	No. of markets refurbished	2	MTIT
	Stock rings	Construction of modern stockrings	Solar installation	30	CGK	Q1-Q4	No. of Stock rings developed	5	MTIT
	Market toilets	Construction of new water closet toilets	Solar installation	15	CGK	Q1-Q4	No. of toilets constructed	6	MTIT
	Boda Boda shades	Construction of boda boda shades	Solar installation	5	CGK	Q1-Q4	No. of boda boda shades constructed	10	MTIT
	Sabatia jua kali sheds	Construction of jua kali	Solar installation	15	CGK	Q1-Q4	No. of jua kali shades	2	MTIT

Sub Program	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performa nce indicator s	Targets	Impleme nting Agency
		shades					constructed		
	Modern Markets	Renovati on of existing modern markets	Solar installati on	10	CGK	Q1- Q4	No. of modern markets renovated	6	MTIT
Enterprise Development	Product competitiveness	Profile and train traders on value addition		10	CGK	Q1- Q4	No of traders trained and profiled	500	MTIT
<b>Sub total</b>				<b>560</b>					
<b>Programme Name: Tourism promotion</b>									
Heritage Tourism Development	Development of Ikhongo Murwi Heritage Site	Acquisiti on of land at site  Secure site with fence  Carry out landscapin g  Construct ablutions and reception.		10	CGK	Q1- Q4	Acreage of land purchased and developed	11	MTIT
	Community partnerships	Map out site communit ies and tourism ventures.  Establish managem ent framewor k and build capacity.  Support and initiate tourism		5	CGK	Q1- Q4	Number of reports on mapping.	5	MTIT
						Number of site managem ent establishe d.	5		
						Report on capacity building	1		
						Number business vets initiated	5		

Sub Program	Project name/ Location	Description of activities	Green Economy considerat ion	Estimated cost (KES Millions)	Source of funds	Time frame	Performa nce indicator s	Targets	Impleme nting Agency
		business ventures.							
Ecotourism development	Animal Sanctuary at Kambiri Hills	Prepare ESIA, Master plan and BQs for infrastructural facilities		10	CGK	Q1-Q4	ESIA report  Master plan  BQs on infrastructure	1  1  1	MTIT
Tourism Promotion	Sports tourism Development	Organise Kakamega Rugby Sevens		8	CGK/ KRFU	Q1-Q2	Number participating teams  Report	20  1	MTIT
	Tourism Promotion	Cultural week		20	CGK	Q1-Q4			MTIT
County Branding	County signage	Erect signage at county entry points and heritage sites		10	CGK	Q1-Q4	Number of signage	6	MTIT
<b>Sub total</b>				<b>63</b>					

**Programme Name: Industrial development**

Manufacturing (Value addition)	Dairy Factory	Construction of oxidation ponds and equipping the factory.	Solar installation	80	CGK	Q1-Q4	Level of completion of the structure	100%	MTIT
	Dairy product processing plant	Construction of plant	Solar installation	30	CGK	Q1-Q4	Level of completion of the structure	100%	MTIT
	Tea	Construction of the	Solar installation	100	CGK	Q1-Q4	Level of completion	20%	MTIT

Sub Program	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performa nce indicator s	Targets	Impleme nting Agency
	Processing	tea factory	on				on of the factory		
	Industrial park (EPZA)Mumi as West	Basic infrastruct ure developm ent at the park and Fencing	Solar installati on	50	CGK	Q1- Q4	Level of completi on of develop ment of the Industria l park	50%	MTIT
		Purchase of additional Land for the Industrial park		60	CGK	Q1- Q4	Acreage of land purchase d	140	MTIT
	Juakali sheds County wide	Equipping Of Jua Kali sheds	Solar installati on	30	CGK	Q1- Q4	No of Juakali sheds equipped	3	MTIT
	Waste to power plant	Facilitatio n towards establishm ent of the plant	Solar installati on	5	CGK	Q1- Q3	Level of completi on of the plant		MTIT
	Leather plant	Constructi on of curing centres	Solar installati on	10	CGK	Q1- Q4	No. of curing centres	3	MTIT
	Maize Milling Plant	Constructi on of the plant	Solar installati on	50	CGK	Q1- Q4	%level of completi on	100	MTIT
	Garment factory	Constructi on of the factory	Solar installati on	70	CGK	Q1- Q4	%level of completi on	100	MTIT
	Development of cottage	Purchase of small processing		20	CGK	Q1- Q4	Number of machines	12	MTIT

Sub Program	Project name/ Location	Description of activities	Green Economy considerat ion	Estimated cost (KES Millions)	Source of funds	Time frame	Performa nce indicator s	Targets	Impleme nting Agency
	industries	equipment					purchased		
	One Product one Village project	Product identificat ion, certificati on and branding		10	CGK	Q1- Q4	Number of products developed	12	MTIT
<b>Sub total</b>				<b>515</b>					
<b>Programme Name: Weight &amp; Measures</b>									
Consumer protection and fair trade	Weighbridge Test Equipment	Purchase of mobile Weighbrid ge inspection Unit (20Ton Truck,20T on Test weight standards and Truck mountable crane)		50	CGK	Q1- Q4	No. of equipment	1	MTIT
	Measurement Laboratory County HQ	Refurbish ment of weights and Measures Laborator y and workshop	Solar installati on	10	CGK	Q1- Q4	%level of completi on of the refurbish ments	100	MTIT
		Constructi on of county weights and measures laboratory and workshop	Solar installati on	30	CGK	Q1- Q4	%level of completi on	100	MTIT
<b>Sub total</b>				<b>90</b>					

Sub Program	Project name/ Location	Description of activities	Green Economy considerat ion	Estimated cost (KES Millions)	Source of funds	Time frame	Performa nce indicator s	Targets	Impleme nting Agency
Kakamega micro finance corporation	Kakamega micro finance corporation	Loans to SMEs		50	CGK	Q1- Q4	Amount disbursed	100,000 ,000	MTIT
					CGK	Q1- Q4	No. of beneficiaries	500	MTIT
<b>Sub total</b>				<b>50</b>					
<b>Total</b>				<b>1278</b>					

## Cross-sectoral Implementation Considerations

### Cross-sectoral impacts

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

### 3.2.6 Water, Environment and Natural Resources

#### Introduction

The department is made up of three Sub-sectors namely; Water, Environment and Natural Resources. It is charged with the responsibility of improving water provision in the County, conserve the environment and manage County natural resources.

In addition to water service provision, the department ensures conservation of the environment through managing County waste though lacks a designated dump site, controlling pollution, carrying out public environmental education and also manages county natural resources to ensure sustainable development.

#### Vision

To be a leading County in provision of sustainable access to adequate safe water in a clean and healthy environment.

#### Mission

To improve access to adequate, safe water and sewerage services, conserve and protect the environment, and promote sound utilization of natural resources, for sustainable development.

#### Goal of the Sector

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



## Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Household access to clean and safe piped water	<ul style="list-style-type: none"> <li>Increase the percentage of households accessing clean and safe piped water</li> </ul>	<ul style="list-style-type: none"> <li>Construction of large water supply schemes in strategic locations with communal water points;</li> <li>Encourage rainwater harvesting and storage by individual households and institutions; and</li> <li>Protection and fencing of natural and pure sources of water</li> </ul>
Environmental conservation	<ul style="list-style-type: none"> <li>Manage and conserve the environment to benefit present and future generations</li> </ul>	<ul style="list-style-type: none"> <li>Develop a legislative framework for environmental conservation;</li> <li>-Establish a County Sanitary Landfill to manage solid waste;</li> <li>Undertake public Education and Environmental Awareness Campaigns;</li> <li>Develop and implement initiatives to mitigate the effects of climate change</li> </ul>
County natural resource management	<ul style="list-style-type: none"> <li>Ensure sustainable utilization of County natural resources to benefit present and future generations</li> </ul>	<ul style="list-style-type: none"> <li>Survey and mapping of County natural;</li> <li>Engaging the community in management of the natural resources;</li> <li>Empowering the community through alternative income generating activities;</li> <li>Developing a legislative framework to manage the natural resources; and</li> </ul>

## Capital and Non-capital Projects for FY 2021/22

### Capital Projects

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
<b>Programme Name: Water and Urban Sanitization Service provision and management</b>									
Water supply services	Kakamega County Rural Water company	Capital grant to operationalize the Rural water company		115,000,000	CGK	Q1-Q4	%level of operationalization	30	Water
	Feasibility Studies	Planning and design for proposed water projects		10,000,000	CGK	Q1-Q4	No. of reports	10	Water
	Land acquisition	Acquisition of land for existing and new water projects		5,000,000	CGK	Q1-Q4	No. of acres	6	Water

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Countywide water connectivity	Extension of distribution lines		50,000,000	CGK	Q1-Q4	Number of households connected		Water
	Osindo Dam Phase II (Likuyani)	Construction of Osindo Dam	Solar energy installation	40,000,000	CGK	Q1-Q4	% Level of completion	100	Water
	Containerized water treatment supplies.	Construction of water supplies in Lower Butere, Mumias East and Matungu	Solar energy installation	440,000,000	CGK	Q1-Q4	No. of containers	8	Water
		Distribution networks for containerized water		320,000,000					
	Solarization	Installation of solar pumping units		30,000,000	CGK	Q3-Q4	% level of completion	100	Water
	Imanga Community Water Project (Mumias West-Etenje)	Development of water supply project	Solar energy installation	15,000,000	CGK	Q1-Q4	% Level of completion	100	Water
	Mutaho-Shianavunga water project (Ikolomani-Idakho North)	Development of spring intake works. Construction of 50M <sup>3</sup> elevated pressed steel tank. Repair of 50M <sup>3</sup> masonry tank Installation of solar	Installation of solar	20,000,000	CGK	Q2-Q4	% level of completion	100	Water

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		pumping system							
	Chevosso Water Project (Malava)	Rehabilitation of existing water source. Installation of solar pumping unit Installation of 50M <sup>3</sup> pressed steel tank Trenching and pipe laying	Installation of solar	13,000,000	CGK	Q2-Q4	% level of completion	100	Water
	Elwasambi/Shianda Water Project (Mumias East)	Solarization Construction of 50M <sup>3</sup> elevated pressed steel tank Trenching and pipe laying Expansion of intake Fencing	Installation of solar	12,000,000	CGK	Q3-Q4	% level of completion	100	Water
<b>Sub total</b>				<b>1,070,000,000</b>					
<b>Programme Name: Environmental Conservation</b>									
Environmental Conservation	Solid waste infrastructure development	Installation of 3 in 1 elevated litter bins	Proper waste disposal	3,000,000	CGK	Q2-Q4	No. of litter bins	50	Environment
		Construction of solid waste refuse/holding chambers		10,000,000	CGK	Q2-Q3	No. of refuse/holding chambers	12	Environment
		Acquisition of skips		4,500,000	CGK	Q2-Q4	No. of skips	15	Environment

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		Acquisition of solid waste transportation tractors		7,000,000	CGK	Q1-Q4	No. of tractors	2	Environment
		Establishment of garbage transfer stations		40,000,000	CGK	Q1-Q4	No. of garbage transfer stations	1	Environment
		Development of county solid waste strategy	Mainstreaming	4,000,000	CGK	Q1-Q3	Operational solid waste strategy	1	Environment
		Development of regulations for county environment management act	Mainstreaming	3,000,000	CGK	Q2-Q3	Regulations for county environment management act	1	Environment
	Environmental awareness enforcement and compliance	Acquisition of environmental surveillance vehicle		4,000,000		Q1-Q4	Environmental surveillance vehicle	1	Environment
		Development of county environmental action plan		3,000,000		Q1-Q4	Environmental action plan	1	Environment
		Participation in environmental awareness forums		5,000,000	CGK	Q1-Q4	No. of forums held	5	Environment
		Training of County Environment committee, County		3,000,000	CGK	Q1-Q4	No. of trainings	10	Environment

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		Technical Environment Committee							
Climate Change Management	Climate change fund seed money	Operationalize climate change unit, Support climate change adaption and mitigation projects at the ward level		80,000,000	CGK	Q1-Q4	% level of operational of climate change unit	50%	Environment
	Environmental and climate monitoring	Installation of automatic weather station		5,000,000	CGK	Q1-Q4	No. of Automatic Environmental and Climate Monitoring stations installed	1	Environment
<b>Sub total</b>				<b>171,500,000</b>					
<b>Programme Name: Natural Resource Management</b>									
Afforestation and Re-afforestation	County greening programme	Planting of seedlings in county institutions		12,000,000	CGK	Q1-Q4	No. of tree seedlings planted	120,000	Environment
	County Cleaning Days	Cleaning		35,000,000	CGK	Q1-Q4	No. of days (Months)	12	Environment
	Community tree nurseries	Establishment of community-based tree nurseries		6,000,000	CGK	Q1-Q4	No. of community-based nurseries established	12	Environment
	landscape improvement	Planting of indigenous tree seedlings on hillslopes and degraded landscapes		42,000,000	KWT A/CGK	Q1-Q4	Hectares of hillslopes and landscapes rehabilitated	300	Environment and KWTA
Protection of natural resources and	Natural resource management	Fencing of kakamega forest		25,000,000	CGK	Q1-Q4	Kilometers of forest fenced	17	Environment and development partners

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
environmental processes		Training of county artisanal mining committee, Water Resource Users Association and Community Forest Associations		5,000,000	CGK	Q1-Q4	Number of training	10	Environment
		Development of natural resource management bill		5,000,000	CGK	Q1-Q4	No. of legislations	1	Environment
	Wetland management	Implementation of two community-based wetland management plans		10,000,000	CGK	Q1-Q4	No. of wetlands managed	2	Environment
<b>Sub total</b>				<b>115,000,000</b>					
<b>TOTAL</b>				<b>1,366,500,000</b>					

### 3.2.7 Social Services, Youth, Sports and Culture

#### Introduction

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

#### Vision

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

#### Mission

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

#### Goal of the Sector

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

## Sector strategic objectives

The strategic priorities of the sector/sub-sector

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

## Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
<ul style="list-style-type: none"> <li>• Youth and Gender Empowerment</li> <li>• Talent development</li> </ul>	<ul style="list-style-type: none"> <li>• Economically empower youth</li> <li>• Promote gender equity</li> <li>• Promote and nurture talent</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of County youth service program</li> <li>• Provision of car wash machines, money-maker pumps and entrepreneurial training</li> <li>• Gender mainstreaming</li> <li>• Establish talent search and award scheme</li> </ul>
<ul style="list-style-type: none"> <li>• Sports development</li> </ul>	<ul style="list-style-type: none"> <li>• Develop sports facilities</li> <li>• Develop and nurture sports talents</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Bukhungu Stadium</li> <li>• Furnishing and equipping of the Stadia</li> <li>• Construction of Malinya, Panpaper and Butere mini stadia</li> <li>• Conducting of Sports Tournaments in various disciplines</li> <li>• Provision of sports equipment</li> </ul>
<ul style="list-style-type: none"> <li>• Promote Social Welfare</li> </ul>	<ul style="list-style-type: none"> <li>• Protection of vulnerable groups</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of shelter for the vulnerable</li> <li>• Collaboration with social welfare organizations</li> <li>• Establish and equip rescue centers/Protection centers</li> <li>• Provision of mobility and other assistive devices for PLWDs</li> <li>• Establish asset financing for PLWD entrepreneurs</li> </ul>
<ul style="list-style-type: none"> <li>• Culture promotion</li> </ul>	<ul style="list-style-type: none"> <li>• Promote Culture for Sustainable development</li> <li>• Promote social inclusion</li> </ul>	<ul style="list-style-type: none"> <li>• Community sensitization</li> <li>• Sponsoring of culture groups</li> <li>• Establishment of art galleries</li> <li>• Establishment of Culture Centres</li> <li>• Documentation of County History</li> <li>• Conservation of Tangible and Intangible Cultural Heritage</li> </ul>
<ul style="list-style-type: none"> <li>• Development of Library Services</li> </ul>	<ul style="list-style-type: none"> <li>• Promote reading culture</li> <li>• Establishment of libraries</li> <li>• Knowledge management and research</li> </ul>	<ul style="list-style-type: none"> <li>• Construction and equipping modern libraries</li> <li>• Automation of library services</li> <li>• Community Outreach and sensitization programmes</li> <li>• Training of library staff</li> </ul>



## Capital and Non-capital development

### Capital projects for the 2021/22 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES. Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
<b>Programme: Social Development and Promotions</b>									
Social Development and Protection	Shelter improvement	Construction of housing units and bed equipping		85	CGK	Q1-Q4	No. of houses constructed	540	Social Services
	PWDs Empowerment	Empowering of PWDs (trainings, grants, assistive devices)		30	CGK	Q1-Q4	No of PWDs empowered	200	Social Services
	Social Halls	Construction of social hall		20	CGK	Q1-Q4			
	Support to vulnerable groups	Donation of foodstuff		20	CGK	Q1-Q4	No. of groups supported	60	Social Services
	GBV Rescue Centre	Construction and equipping of the centre at level IV hospitals		50	CGK	Q1-Q4	%level of completion	100	Social Services
	<b>Sub Total</b>			<b>205</b>					

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES. Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Child Welfare services	Children services	Support children institution (bedding, uniforms, clothes & shoes)		10	CGK	Q1-Q4	No. of institutions supported	60	Children's Dept.
	Child Rescue Centre	Construction		10	CGK	Q1-Q4	%level of completion	100	Children's Dept.
	Children Mentorship week	Child mentorship		10	CGK	Q1-Q4			Children's Dept.
	<b>Sub Total</b>			<b>30</b>					
Youth Empowerment and Gender mainstreaming	Empowering of Bodaboda operators	Road safety training. Facilitate issue of driving license, grants and driving gear		10	CGK	Q1-Q4	No of Bodaboda operators trained	1,000	Youth Dept.
	Youth talent identification and nurturing	Capacity building and training, holding talents week, grants for youth groups Participation		10	CGK	Q1-Q4	No. of youths supported	1,000	Youth Dept.

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES. Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		in national and international youth events							
	Women empowerment	Capacity building and grants for women groups Support for international women's day		5	CGK	Q1-Q4	No. of women empowered	1,200	Youth Dept.
	<b>Sub Total</b>			<b>25</b>					
<b>Programme Name: Culture and Arts Development</b>									
Culture and heritage conservation	Cultural Centre	Construction and renovation of cultural centres		60	CGK	Q1-Q4	% level of completion	100	Dept. of Culture
	Cultural music festivals	Participate in Kenya Music and UNESCO Festivals		20	CGK	Q1-Q4	No. of festivals participated	2	Dept. of Culture

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES. Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Culture week	Symposiums, open air activities, exhibitions, creative arts		70	CGK	Q1-Q4	No. of culture week held	1	Dept. of Culture
	Recording Studio	Equipping		10	CGK	Q1-Q4	%level of completion	100	Dept. of Culture
Culture and heritage conservation	Cultural practitioners	Supporting cultural practitioners		5	CGK	Q1-Q4	No. of cultural practitioners supported	30	Dept. of Culture
	<b>Sub Total</b>			<b>85</b>					
<b>Programme Name: Management and Development of Sports</b>									
Development and promotion of sports and Talents	Bukhungu Stadium	Completion of Phase II		800	CGK	Q1-Q4	%level of completion	100%	Sports Dept.
	Bukhungu Southern C-Section (Phase III)	Construction		300	CGK	Q1-Q4	%level of completion	100	Sports Dept.
	Sub-county mini stadia	Construction, playing surface labeling, goal posts, players shed and a		90	CGK	Q1-Q4	%level of completion	100	Sports Dept.

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (KES. Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		fans zone							
	Sports funds	Support to football, volleyball and netball teams		100	CGK	Q1-Q4			Sports Dept.
	Bull Sport Arena	Construction		50	CGK	Q1-Q4	% level of completion	100	Dept. of Culture
	Sports tournament	Holding KICOSCA, EALASCA, KYISA, Governor's Cup, Inter-youth centres tournaments		44	CGK	Q1-Q4	No. of tournaments held	5	Sports Dept.
	<b>Sub Total</b>			<b>1,384</b>					
<b>Programme Name: Development of Library Services</b>									
Library services	Kakamega library	Expansion and equipping	Tree planting	60	CGK	Q1-Q4	% level of completion	100	Library Department
	<b>Sub Total</b>			<b>60</b>					
	<b>Grand Total</b>			<b>1,869</b>					

## Cross-sectoral Implementation Considerations

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

### 3.2.8 Office of the Governor

#### Introduction

The office of the Governor is majorly a supportive and advisory department consisting of the following units; County Law Office, Security and Enforcement, Advisory & Service Delivery, Cabinet Secretariat, Protocol, Governor's Press and Internal Audit. The Office plays a major role of supervising and oversight all the departments in the county to ensure effective and efficient service delivery. The Office is tasked with offering advisory and supportive services across the county, and to realize this there is need to set priorities and come up with measures to implement the plans laid down.

#### Vision

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

#### Mission

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

#### Goal of the Sector

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

#### Sector strategic objectives

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

## Sector Development needs, Priorities and Strategies

Sector development needs	Sector Priorities	Sector strategies
<ul style="list-style-type: none"> <li>To provide policy direction in management of county affairs;</li> <li>To provide governance structures for effective implementation of county functions</li> <li>To offer supportive and advisory services</li> </ul>	<ul style="list-style-type: none"> <li>To conduct Cabinet business</li> <li>To coordinate operations of the County Public Service</li> <li>To mobilize for resources</li> <li>To link the County Government with national government, other county governments, local and international agencies</li> <li>To provide legal services</li> <li>To maintain law and order</li> </ul>	<ul style="list-style-type: none"> <li>To establish efficient systems for execution of cabinet business</li> <li>To improve coordination of operations of the County Public Service for efficient service delivery</li> <li>Establishment of a K-Hub</li> <li>To offer legal aid clinics to the public</li> <li>To coordinate legislative drafting</li> <li>To provide security and protect government property</li> </ul>

### Capital and Non-capital Projects

#### Capital projects for the FY 2021/22

Sub Program	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
<b>Programme Name: Research Development</b>									
Research Development	Policy and Research development	Development of research policy	Mainstreaming	5,000,000	CGK	Q1-Q4	%level of completion	100	OG
<b>Total</b>				<b>5,000,000</b>					

### Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Support, Co-ordination and Advisory services	All sectors	-Better management of county functions -Revenue generation -Reduced costs. -Accountability in county funds		Improve the quality of services offered
			Open to abuse	-Training on high moral standards of integrity -Motivation of officers

### 3.2.9 Lands, Housing, Urban Areas and Physical Planning

#### Introduction

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

#### Vision

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

#### Mission

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

#### Goal of the Sector

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

#### Sector strategic objectives

- ❖ Provision of land for development needs
- ❖ Provision of urban infrastructure
- ❖ Improvement of housing conditions
- ❖ Planning for better utilization of space

#### Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development strategies
Coordinated Urban development	Preparation of Physical and Part development plans for specific areas/Markets and institutions Preparation of County spatial Plan	Regularly review and update physical and part development plans Partner with development partners in developing county spatial plans Come up with urban bi-laws and ensure they are enforced
Acquisition of land resources	Take inventory of the available county government land Establish a land bank by buying land for development of government projects	Engage the public in order to identify land to be bought through public participation
Urban infrastructure and waste management	Provide urban sanitation through provision of public toilets and town cleaning services Setting up of Public green	Provide adequate funds in budgets, mobilize resources from development partners. Come up with urban integrated Master Plans



Development Needs	Development Priorities	Development strategies
	parks, Non- Motorized walkways and bus parks	
Urban Housing Program	Provide decent affordable housing for urban residents	Embrace Public, Private partnerships in developing cheap and affordable housing schemes Sensitizing public on alternative cheap construction materials and adoption of ABT

## Capital Projects

### Proposed Capital projects for Financial Year 2021/22

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions )	Source of Funds	Time frame	KPI	Targets	Implementing Agency
<b>Program: Land Management Services</b>								
Land use Planning	Physical development plans	Preparation	10	CGK	Q1-Q4	No of physical development plans Prepared	2	Physical planning
	Part Development plan	Preparation	5	CGK	Q1-Q4	No of Part Development Prepared	40	Physical planning
Land administration Services	Land Bank	Purchase of land	30	CGK	Q1-Q4	No. of Acres bought	40	Lands
	valuation roll	Preparation	40	CGK	Q1-Q4	Complete Valuation roll	1	Lands
	County Land Registry	Establishment of land registry	10	CGK	Q1-Q4	Complete and functional land registry	1	Lands
Survey services	Survey equipment	Purchase of survey equipment	6	CGK	Q1-Q4	No of Survey Equipment bought	2	Survey

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	Public land	Surveying and boundaries establishment	5	CGK	Q1-Q4	No of Land parcels surveyed	100	Survey
	Land survey records	Digitization of survey records	10	CGK	Q1-Q4	No of Survey maps amended	5000	Survey
<b>Sub total</b>			<b>116</b>					
<b>Programme Name: Public Housing Development</b>								
Housing Infrastructure development	Residential Houses	Renovation	10	CGK	Q1-Q4	No. of residential houses Renovated	10	Housing
	Hydra Form Machines	Purchase	5	CGK	Q1-Q4	No of Machines bought	15	
	Appropriate Building Technology (ABT) promotion	Trainings	6	CGK	Q1-Q4	No. of persons trained on ABT	500	Housing
<b>Sub total</b>			<b>21</b>					
<b>Urban Development Services – Mumias Township</b>								
Urban Infrastructure improvement	Urban roads – Triangle Area - KUSP	Upgrade to bitumen standard	70	CGK	Q1-Q4	KMs of roads tarmacked	4	Mumias Municipality
	Mumias Triangle Modern Market- KUSP	Construction	60	CGK	Q1-Q4	% completion levels	1	Mumias Municipality

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	Non-Motorized roads-KUSP	Construction	45		Q1-Q4	Sm of Area constructed	4500	Mumias Municipality
	Fire Engine	Purchase	30		Q1-Q4	Fire Engine bought	1	Mumias Municipality
	Storm Water Drainage	Construction of storm water drains	10	CGK	Q1-Q4	No. Kms of storm water drains constructed	3	Mumias Municipality
	Urban infrastructure	Maintenance of existing roads, markets and NMT	20	CGK	Q1-Q4	KMs of roads maintained	4	Mumias Municipality
	Landscaping and Beautification	Trees and grass planting, lighting, water features, civil works etc	35	CGK	Q1-Q4	No of SMs landscaped No of trees planted	7000	Mumias Municipality
	Street Lights (along newly constructed roads)	installation	30		Q1-Q4	No of streetlights installed	200	Mumias Municipality
	Mumias municipality library	Construction	50	CGK	Q1-Q4	% completion levels	100	Mumias Municipality
<b>Sub total</b>			<b>350</b>					

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Urban Development Services – Kakamega Municipality								
Urban Infrastructure improvement	Sichirai Business Hub - KUSP	Construction	183	CGK	Q1-Q4	% completion levels	100	Kakamega Municipality
	Urban roads	Upgrade to bitumen standard	70	CGK	Q1-Q4	KMs of roads tarmacked	4	Kakamega Municipality
	Urban infrastructure maintenance	Routine maintenance of urban infrastructure	40	CGK	Q1-Q4	KMs of roads maintained	10	Kakamega Municipality
	Conference hall	Construction	35	CGK	Q1-Q4	% level of completion	100	Kakamega Municipality
	Storm Water Drainage	Construction of storm water drains	20	CGK	Q1-Q4	KMs of storm water drains constructed	10	Kakamega Municipality
	Slaughter House	renovations	5	CGK	Q1-Q4	% level of completion	100	Kakamega Municipality
	Public toilets	Construction	15	CGK	Q1-Q4	No of Lavatories constructed	3	Kakamega Municipality
	Landscaping and beautification	Trees and grass planting, lighting, water features, civil works etc	50	CGK	Q1-Q4	Sm of Area landscaped	10,000	Kakamega Municipality
	Non-Motorized	Construction	20	CGK	Q1-Q4	Sm of Area constructed	2,000	Kakamega Municipality

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	roads-KUSP							
	Kakamega Sewage	Extension of Sewage from Mudiri to Kakamega primary school	20	CGK	Q1-Q4	% level of Completion	1	Kakamega Municipality
<b>Sub totals</b>			<b>458</b>					
Other urban areas								
Urban infrastructure development	Symbio City	Purchase of Land, construction mini park	3	CGK	Q1-Q4	No of Acres bought	2	Physical planning
		Construction of mini park	12	CGK	Q1-Q4	% level of completion	25	Physical planning
<b>Sub total</b>			<b>15</b>					
<b>Grand totals</b>			<b>960</b>					

### 3.2.10 ICT, e-Government and Communication

#### Introduction

The scope and scale of connectivity in the county is accelerating with the progression of the years. The adoption and use of ICT has been on the rise in the county because of the numerous available opportunities but more needs to be done to increase the rate of adoption.

#### Vision

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

#### Mission

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

#### Goal of the Sector

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

#### Sector strategic objectives

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

#### Sector Development needs, Priorities and Strategies

Sector development needs	Sector Priorities	Sector strategies
<ul style="list-style-type: none"><li>• Improvement of the County Connectivity</li></ul>	<ul style="list-style-type: none"><li>• Enhancing access to county information</li><li>• Automation of county services</li></ul>	Management and updating of the county website Management and updating social media accounts Establishment of e-Government services
<ul style="list-style-type: none"><li>• Communication infrastructure development</li></ul>	<ul style="list-style-type: none"><li>• Connecting the county headquarter offices and the sub counties</li></ul>	Setting up of data centre and Wide Area Network and Local Area Network
<ul style="list-style-type: none"><li>• Smart age county</li></ul>	<ul style="list-style-type: none"><li>• Development of the intelligence system</li></ul>	Build a cost effective and quality wireless broadband and street lighting network infrastructure

## Capital and Non-capital development

### Capital projects for the FY 2021/22

Sub Program	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency	
<b>Programme Name: County Information Management</b>										
County Connectivity Improvement	County Connectivity	Installation of Data Centre, LAN and WAN		20	CGK	Q1-Q4	No. of sub-county offices connected	5	ICT	
	Enterprise Resource Planning (ERP)	Implementation of the ERP modules		88	CGK	Q1-Q4	Level of implementation (%)	100	ICT	
	Wi-Fi sub-stations	Erection of Wi-Fi sub-stations		21	CGK	Q1-Q4	No. of WIFI sub-stations erected	3	ICT	
	Integrated surveillance system (CCTV)	Installation of cameras, CCTV networks and management software and equipment of hardware		20	CGK	Q1-Q3	No. of sites installed with CCTV cameras	5	ICT	
	ICT Centres	Establishment of ICT Centres		24	CGK	Q1-Q4	No. of ICT centers established	3	ICT	
	Production Studio		Equipping of the studio		3	CGK	Q1-Q4	No. of equipment purchased	4	ICT
			Refurbishment of offices			CGK	Q1-Q4	% level of completion	100	ICT
			-Renewal of software license			CGK	Q1-Q4	No. of software licenses renewed	3	ICT
Revenue Automation	Revenue collection		50	CGK	Q1-Q4	% margin of revenue realized	50	ICT		
e-Government Development	e-Government	Establishment of e-platforms		10	CGK	Q1-Q4	No. of e-Government platforms established	3	ICT	
<b>Total</b>				<b>236</b>						

## Cross-sectoral Implementation Considerations

### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the impacts
		Synergies	Adverse impact	
County Information Management	ICT & e-Government	- Reduced time of doing business - Reduced costs - Improved service delivery - Job creation opportunities - Increased technology uptake		
	Communication	- An informed citizenry		- Availing county information to the public
	ICT & e-Government		- Reduced time of production - Degradation of moral values Reduced number of staff Not friendly to ICT illiterate persons	- Training of staff on basic ICT skills

### 3.2.11 Public Service and Administration

#### Introduction

The sector comprises of the following sub-sectors; County Administration, Human Resource Management, Public participation and Civic Education, Records Management, Alcoholic Drinks Control Directorate, Performance Management, HIV/AIDS, Transport, Disaster Management and Anti-Corruption.

#### Vision

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

#### Mission

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

#### Goal of the Sector

*To provide strategic leadership and guidance to the County Public Service*



## Sector strategic objectives

The Strategic objectives of the sector are;

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

## Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Good Governance	<ul style="list-style-type: none"> <li>▪ Provide effective and efficient administrative services in the County government.</li> <li>▪ Collaboration with strategic partners.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Coordinate County government programmes and activities among other services at the grassroots.</li> <li>▪ Disseminate government policies and development agenda to the public.</li> <li>▪ Provision of county administrative infrastructure.</li> </ul>
Ensure peoples inclusivity	<ul style="list-style-type: none"> <li>▪ Organize public participation and civic education forum.</li> <li>▪ Sensitize public officers on importance of carrying out public participation</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop a work plan for the implementation of public participation and civic education in the county.</li> <li>▪ Establish structures for public participation and for civic education.</li> </ul>
Corruption prevention	<ul style="list-style-type: none"> <li>▪ Determine and prevent corrupt activities in the county public service.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Operationalize anti-corruption policies</li> <li>▪ Create awareness to staff and public through education</li> </ul>
Mitigation of HIV/AIDS	<ul style="list-style-type: none"> <li>▪ Develop a framework for addressing HIV/AIDS at the workplace</li> </ul>	<ul style="list-style-type: none"> <li>▪ Operationalize the workplace policy.</li> <li>▪ Form a psycho support group for employees.</li> <li>▪ Create awareness to staff and clients.</li> <li>▪ Conduct baseline surveys and implement the findings.</li> </ul>
Alcohol and drug substance control	<ul style="list-style-type: none"> <li>▪ Minimize adverse effects of alcohol and drug substance abuse</li> </ul>	<ul style="list-style-type: none"> <li>▪ Undertake public sensitization forums.</li> <li>▪ Rehabilitate and treat alcoholic drinks and substance abuse addicts.</li> <li>▪ Establish mechanisms for licensing and control of production, sale and consumption of alcoholic products.</li> </ul>
Enhance Records management	<ul style="list-style-type: none"> <li>▪ Ensure safety and availability of county records/information</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establish an automated records management system.</li> <li>▪ Establish records management units in different departments.</li> <li>▪ Build capacity for records management officers.</li> <li>▪ Recruitment of records management officers for departments and sub-county offices</li> </ul>
Enhance management of Human Resource	<ul style="list-style-type: none"> <li>▪ Capacity build County Human Resource</li> </ul>	<ul style="list-style-type: none"> <li>▪ Carry out staff training needs/competence assessment.</li> <li>▪ Prepare staff training projections.</li> <li>▪ Develop knowledge management strategy.</li> <li>▪ Recruitment of Human Resources (HR officers, records management officers, artisans, clerical officers, office administrators, fire men. Office assistants, Disaster Management Officers, Drivers and technical staff for the directorate of alcoholic.</li> </ul>
	<ul style="list-style-type: none"> <li>▪ Provide effective and efficient management of</li> </ul>	<ul style="list-style-type: none"> <li>▪ Automation of Human resource management programs</li> <li>▪ Develop human resource plan and succession management</li> </ul>

Development Needs	Development Priorities	Development Strategies
	human resource.	<p>strategy for the County Public Service.</p> <ul style="list-style-type: none"> <li>Establishment of staff compliment control.</li> <li>Develop and Implement human resource policies, standards, rules and procedures.</li> <li>Establish mechanisms of payroll audit in the county.</li> <li>Establish mechanisms of ensuring staff progression.</li> <li>Establish mechanisms to ensure prompt payment of retirement benefits to staff.</li> <li>Implement staff welfare programs.</li> </ul>
Enhance Performance Management	<ul style="list-style-type: none"> <li>Co-ordinate performance management programs.</li> </ul>	<ul style="list-style-type: none"> <li>Provide leadership in the implementation of the harmonized county performance management framework.</li> <li>Institutionalize performance contracting and performance appraisal.</li> <li>Establish mechanisms of monitoring and evaluating county departments and individual performance.</li> <li>Establish comprehensive feedback mechanisms.</li> <li>Formulate, develop, interpret and review performance contracting guidelines.</li> </ul>
Disaster management	<ul style="list-style-type: none"> <li>Enhance disaster preparedness, response and mitigation</li> </ul>	<ul style="list-style-type: none"> <li>Establish disaster response and resource centers.</li> <li>Build capacity of county staff and general public on disaster response and mitigation measures.</li> <li>Create awareness on possible disasters and mitigation measures.</li> <li>Implement the legal framework.</li> </ul>
	<ul style="list-style-type: none"> <li>Reduce fire incidences</li> </ul>	<ul style="list-style-type: none"> <li>Procure firefighting equipment</li> <li>Construct water hydrants and reservoir.</li> <li>Increase staff and build their capacity</li> </ul>

## Capital and Non-capital development

### Capital projects for the FY 2021/22

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
<b>Program Name: County Administration</b>									
Administrative infrastructure improvement	County HQ block	Completion	Install solar energy panels	100	CGK	Q1-Q4	Level of completion (%)	50	County Administration
	Deputy Governor's residence in Lurambi	Construction of the Deputy Governor's Residence	Solar installation	2	CGK	Q1-Q4	%level of completion of the residence	50	OG
	County Offices	Refurbishment	Rainwater harvesting	10	CGK	Q1-Q4	No. of offices refurbished	2	County Administration
	Clocking System	Installation	-	10	CGK	Q1-Q4	No. of offices installed with clocking system	2	County Administration

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Disaster Management	Disaster centres (Northern Region)	Construction	Rainwater harvesting	15	CGK	Q1-Q4	Level of completion (%)	100	County Administration
	Specialized Equipment (Disaster Centre)	Purchase		15	CGK	Q1-Q4	No. of specialized equipment purchased	7	County Administration
	Fire engine	Purchase		120	CGK	Q1-Q4	No. of fire engines	1	County Administration
	Disaster Fund	Support disaster response activities		150	CGK	Q1-Q4	No. of disasters responded	-	County Administration
<b>Sub-Total</b>				<b>440</b>					
<b>Programme: Sub-County Administration</b>									
Administrative infrastructure improvement	Sub-County Offices	Construction	Install Solar Panels	50	CGK	Q1-Q4	No. of sub-county offices constructed and equipped	2	County Administration
		Refurbishment	Install Solar Panels	5	CGK	Q1-Q4	No. of sub-county offices refurbished	2	County Administration
	Ward offices	Construction	Install Solar Panels	30	CGK	Q1-Q4	No. of ward offices constructed	6	County Administration
	Sub-county and Ward offices	Fencing	-	20	CGK	Q1-Q4	No. of offices fenced	21	County Administration
<b>Sub-Total</b>				<b>105</b>					
<b>Programme: Alcoholics Drinks and Substance Control</b>									
Alcohol and Drug Rehabilitation Program	Rehabilitation Centre (Northern region)	Construction	Install Solar Panels	15	CGK	Q1-Q4	%level of completion	100	Alcoholic Drinks Directorate
	Specialized Equipment (Rehabilitation Centre)	Purchase	-	15	CGK	Q1-Q4	No. of Equipment Purchased	25	Alcoholic Drinks directorate
<b>Sub-Total</b>				<b>30</b>					
<b>Department Total</b>				<b>575</b>					

## Cross-sectoral Implementation Considerations

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

### 3.2.12 Finance and Economic Planning & Investments

#### Introduction

The Sector of Finance, Economic Planning & Investment is made up of the following units; Accounting, Revenue Agency, Budget, Procurement, Debt Management, Economic Planning and Investment

#### Vision

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

#### Mission

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

#### Goal of the Sector

To monitor, evaluate and oversee the management of public finances and economic affairs of the county government.

## Sector strategic objectives

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

## Sector Development needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Strategic and Sustainable Budgeting	MTEF	<ul style="list-style-type: none"> <li>▪ Compile and annually update the County's Medium Term Expenditure Framework</li> <li>▪ Public participation</li> <li>▪ Budget according to CIDP and ADP Priorities</li> </ul>
Grow and Diversify county Revenues	Improve revenue collection	<ul style="list-style-type: none"> <li>▪ Implementation of County Revenue Act and other laws</li> <li>▪ Formulate legislations on specific revenue raising laws e.g Cess laws</li> <li>▪ Update valuation roll</li> <li>▪ Identify new sources of revenue to expand revenue base</li> </ul>
	Automation of revenue system	<ul style="list-style-type: none"> <li>▪ Develop and implement a new automated Revenue System</li> </ul>
Sound Financial Management and Reporting	Efficient financial services	<ul style="list-style-type: none"> <li>▪ Train staff on financial management regulations , IFMIS and VPN</li> </ul>
	Cash flow management	<ul style="list-style-type: none"> <li>▪ Continuous review of County cash flow requirement</li> <li>▪ Develop a system to register and provide aging analysis of all the invoices as they are received</li> </ul>
	Financial statements and reports	<ul style="list-style-type: none"> <li>▪ Timely Completion of Financial Statements</li> </ul>
	Efficient procurement services	<ul style="list-style-type: none"> <li>▪ Training on E-procurement and IFMIS</li> <li>▪ Adherence to the Procurement laws and other laws on financial management.</li> </ul>
	County Debts and pending bills	<ul style="list-style-type: none"> <li>▪ Establish debt management unit</li> <li>▪ Prepare and implement debt management Strategy.</li> </ul>
Monitoring and Evaluation	M & E framework	<ul style="list-style-type: none"> <li>▪ Develop and operationalize an M &amp; E framework</li> </ul>
Economic Policy formulation	Preparation of County development plans	Prepare; <ul style="list-style-type: none"> <li>▪ Annual Development Plans</li> <li>▪ Sub-county and Ward Development Plans</li> <li>▪ Sector Plans</li> </ul>
Investment promotion and facilitation	Attract local and foreign investment in the County	<ul style="list-style-type: none"> <li>▪ Prepare County and Sub-county Investment profile</li> <li>▪ Development of Project Concept Notes</li> <li>▪ Organise County investment forums</li> <li>▪ Prepare County Investment Policy</li> <li>▪ Prepare county PPP policy</li> </ul>

## Capital projects for FY 2021/22

Sub Program	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
<b>Programme Name:</b> Economic policy formulation and management									
Economic policy formulation	Feasibility studies	Carry out feasibility studies		20	CGK	Q1-Q4	No. of reports	20	Economic Planning
	ADP	Preparation of ADP		5	CGK	Q1-Q4	A complete ADP	1	Economic Planning
County statistics management		Carry out survey on economic indicators		20	CGK	Q1-Q4	No. of economic surveys	1	Economic Planning
Monitoring and evaluation	M and E	Carry out M and E		10	CGK	Q1-Q4	No. of reports	4	Economic Planning
<b>Sub total</b>				<b>55</b>					
<b>Programme Name:</b> Public Financial Management.									
Budget Formulation	Medium Term Budget	Preparation		10	CGK	Q1-Q4	Approved Budget	1	Budget Department
	County Budget and Review Paper	Preparation		3	CGK	September 30 <sup>th</sup> 2020	Adopted Document by the County Assembly	1	Budget Department
	County Fiscal Strategy Paper	Preparation		3	CGK	28 <sup>th</sup> February 2021	Approved CFSP	1	Budget
	County Debt Management Strategy Paper	Preparation		1.2	CGK	28 <sup>th</sup> February 2021	Approved document	1	Budget
	Annual Cash flow	Preparation		N/A	CGK	15 <sup>th</sup> June 2021		1	Budget
Revenue Mobilization	Revenue collection	Mobilization		50	CGK	June 30 <sup>th</sup> 2022	Amount of revenue collected	2 Billion	Revenue Agency
	Revenue Quarterly Reports	Preparation of quarterly reports		-	CGK	Q1-Q4	No. of reports	4	Revenue Agency
Procurement Services	Procurement Plan	Consolidating County procurement		-	CGK	Q1	Consolidated County procurement Plan	1	Procurement Department
	Procurement Quarterly reports	Preparation of quarterly reports		-	CGK	Q1-Q4	Procurement reports	4	
Financial reporting	Financial statement	Preparing County financial		-	CGK	Q4	Financial statement document	5	Accounting

Sub Program	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performa nce indicators	Targe ts	Implementi ng Agency
		statement							g reporting
	Quarterly Reports	Preparing quarterly reports		-	CGK	Q1-Q4	Quarterly reports	4	
	County Asset register	Preparation and consolidatio n of Assets in the Asset register		4	CGK	June 30 <sup>th</sup> 2022	Asset register	1	Accountin g services
<b>Sub total</b>				<b>71.2</b>					
<b>Total</b>				<b>126.2</b>					

## Investment Development Agency

### Vision

*To be the preferred investment hub in Kenya*

### Mission

*To attract, promote and facilitate investments in the County.*

### Capital projects for FY 2021/22

Sub Program	Project name/ Location	Description of activities	Green Economy consideration	Estimate d cost (KES Millions)	Source of funds	Time frame	Perform ance indicato rs	Tar gets	Impleme nting Agency
<b>Programme Name: Investment promotion</b>									
Investment promotion	Lake Region Investment Bank	Depositing		105	CGK	Q3	Amount of money (KES Millions) invested	100	Investmen t Agency
	Investment Centre with conference facility	Constructio n		20	CGK/D onor	Q1-Q4	%level of completion	100	Investmen t Agency
	Affordable Housing Project	Constructio n		500	CGK/D onor		No. of housing units	100	Investmen t Agency
	One Village One Product (OVOP) investment	Implementi ng (OVOP) recommend ations		30	CGK/D onor	Q1-Q4	%level of implement ation	100	Investmen t Agency

Sub Program	Project name/ Location	Description of activities	Green Econom y consider ation	Estimate d cost (KES Millions)	Source of funds	Time frame	Perform ance indicato rs	Tar gets	Impleme nting Agency
	opportunities								
<b>Total</b>				<b>655</b>					

## Cross-sectoral Implementation Considerations

### Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public Financial Management	All sectors	Financial and accounting services	Inefficiency Accounting and financial services	Train staff on financial management regulations and IFMIS
		Strategic and Sustainable Budgeting		1. Budget according to CIDP Priorities
		Diversify domestic Revenues		2. Budget for sustainability Automate revenue collection system
		Effective, efficient and economical Supply Chain Management		Training staff for continuous improvements in the SCM process, and E-procurement process which is already in place
Economic policy formulation and management	All sectors	Efficient and effective planning		Adherence to the plans
Investment promotion		Resource mobilization		Prioritization of implementation of flagship projects Promotion of investment incentives

### 3.2.13 County Assembly

#### Introduction

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

#### Vision

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



## **Mission**

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

## **Mandate**

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

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

## Development needs, Priorities and Strategies

Development Needs	Development Priorities	Strategies to address priorities
<ul style="list-style-type: none"> <li>• Legislation</li> <li>• Oversight</li> <li>• Representation</li> </ul>	<ul style="list-style-type: none"> <li>• To establish adequate capacity to develop necessary County legislation</li> <li>• To ensure quality representation</li> <li>• Provide an enabling environment for the assembly to function effectively and efficiently.</li> <li>• To provide adequate oversight to the executive</li> </ul>	<ul style="list-style-type: none"> <li>• Drafting bills in consultation with County Departments</li> <li>• Capacity building of County Assembly Members on oversight, legislation and representation function</li> </ul>

### Capital and Non-capital development

#### Capital projects for FY 2021/22

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
<b>Programme: County Assembly Infrastructure development</b>									
County Assembly Infrastructure development	Speaker's Residence	Construction	Use of Solar energy	35	CGK	Q1-Q4	% Completion	50	County Assembly
	County Assembly Chambers	Construction	Use of Solar energy	50	CGK	Q1-Q4	% Completion	50	County Assembly
<b>Total</b>				<b>85</b>					

### 3.3 Stakeholder Analysis

The County has a wide range of stakeholders who are responsible for prioritizing county programs and projects while ensuring sustainability and ownership. Some also fund programs and projects.

The major stakeholders and their roles are outlined in the table.

*Table: County stakeholders and their roles*

Stakeholder	Role
CDF/CDTF	Construction, rehabilitation, equipping of facilities in the county
Religious organizations	Participate in decision making
Civil Society Organizations	Complement the government's development agenda. Creation of awareness on rights and privileges of the public. Promotion of good governance.
Community/Citizen	Active participation in development and decision making and enhance sustainability of projects and programmes. Engage in conservation, and compliance and social audit.

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

### 3.4 Payment of Grants, Benefits and Subsidies

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

#### *Grants, Benefits and Subsidies to be paid by the County Government*

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Comprehensive Medical cover	Public Service and Administration	120	All county employees	Insurance cover
Group personal Accident		20	All county employees	Insurance cover
Work Injury Benefits		30	All county employees	Insurance cover
Farm input subsidy	Agriculture, Livestock, Fisheries and Cooperatives	600	50,000 farmers	Increased maize production
Fish farming input subsidy		30	720 fish farmers	Improved fish productivity
Farm mechanization		100	5,000 farmers	Increased maize yields
Grants to Cooperatives		20	14 Cooperatives	Enhanced cooperative value additions
Funzo Kenya/Afya Elimu	Health Services	7.5	Middle level medical students	To support students taking medical courses
Imarisha Afya Ya Mama na Mtoto		100	Mothers on ANC and PNC	Improve child survival and reduce mortalities
NHIF- Universal Health Care		100	Vulnerable Members of the Community	Increase access to quality health care
ATVET Programme (Training Subsidy)	Education, Science and Technology	10	Youth and Women	Inculcate entrepreneurial skills and Competencies in Dairy, aquaculture and horticulture
County Polytechnic Tuition Subsidy		150	Youths	Increase access to quality vocational training
ECDE Tuition Subsidy - Capitation		120	Children (3- 6Year olds)	Increase access and retention in Early Childhood Development Education
University Education Scholarship		40	Bright and needy children	Increase access to quality education.
Bursary Scheme – Ward Based		180	Secondary School, middle level colleges and polytechnic students	
Higher Education Loans Scheme		20	Students in universities	Increase access to quality higher education.
County Awards Programme for Top KCPE and KCSE Schools		2.7	17 Best Performing Schools in National Examinations	Improve Performance in National examinations
Kakamega County Microfinance Corporation		Trade development	50	MSME
Capital grant for rural water	Water, Environment and Natural Resources	15	Rural water company	Operationalization of the company

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Empowerment of PWDs	Social Services	20	PWDs	Empowering of PWDs (trainings, grants, assistive devices)
Support to vulnerable groups		8	Vulnerable groups	Donation of foodstuff
Children services		8	Children institutions	Support children institution
Empowering of Bodaboda operators		15	Boda boda operators	Road safety training. Facilitate issue of driving license, grants and driving gear
Youth talent identification and nurturing		10	Participation in national and international youth events	Capacity building and training, holding talents week, grants for youth groups
Women empowerment	Youth	10	Women Groups	Capacity building and grants for women groups
<b>Total</b>		<b>1,786.2</b>		

## CHAPTER FOUR: RESOURCE ALLOCATION

### 4.1 Chapter Overview

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

### 4.2 County Revenue Sources

#### i) Total Revenue

The major source of revenue for county governments is the equitable shareable revenue, grants and Equalization Fund from the National government. These revenue components are provided in the Kenya constitution and the Commission on Revenue Allocation (CRA) is mandated to oversee this. The funds are shared based on the formulae developed by the Commission.

The CRA formulae bases on the county population (45%), poverty index (20%), land area (8%) basic equal share (25%) and fiscal responsibility (2%) of the national sharable revenue. Prudent public resource management as stipulated in the PFM Act 2012 will determine the amount the county receives in future on fiscal responsibility.

Based on this, the revenues from national government and own sources is as shown in table 52;

*Table: Revenue Forecasts*

Revenue source	Approved budget	Revised Budget	Budget Estimates	Forecast	
	2019/2020		2020/2021	2021/2022	2022/2023
<b>Own sources</b>	1,157,455,491	2,094,140,441	2,113,000,000	2,113,000,000	2,113,000,000
Exchequer balance brought forward from previous year	1,596,984,941	558,218,397	981,507,342	935,400,461	935,400,461
<b>Allocations from the National Government</b>					
<b>Total equitable share</b>	<b>10,199,000,000</b>	<b>10,412,850,000</b>	<b>10,571,100,000</b>	<b>10,814,323,000</b>	<b>10,814,323,000</b>
Conditional Grants					
Level 5 Hospital	427,283,237	531,967,631	427,283,237	427,283,237	427,283,237
World Bank Universal Health Care Fund	61,794,598	91,576,273	50,214,024	50,214,024	50,214,024
KUSP (Kenya Urban Support Programme)	389,118,800	778,237,600	389,118,800	389,118,800	389,118,800
KUSP (Kenya Urban Support Programme)	10,000,000	50,000,000	-	-	-

Revenue source	Approved budget	Revised Budget	Budget Estimates	Forecast	
	2019/2020		2020/2021	2021/2022	2022/2023
KCSAP-Kenya Climate Smart Agriculture Project	117,000,000	117,000,000	302,964,820	302,964,820	302,964,820
User Fees forgone	37,789,290	37,789,290	37,789,290	37,789,290	37,789,290
Road maintenance levy	295,575,656	355,776,173	315,071,072	315,071,072	315,071,072
ASDSP (Agricultural Sector Development Support Programme)	33,716,311	38,967,574	23,041,144	23,041,144	23,041,144
Youth Polytechnic	76,923,298	76,923,298	102,349,894	102,349,894	102,349,894
DANIDA Grant	33,311,250	30,843,750	29,610,000	29,610,000	29,610,000
Kenya Devolution Support Programme-Level 1	93,508,830	93,508,830	45,000,000	-	-
Kenya Devolution Support Programme-Level 2	262,583,677	262,583,677	-	-	-
EU-Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	80,000,000	80,000,000	42,632,067	42,632,067	42,632,067
<b>Total conditional allocations -Development Partners</b>	<b>1,918,604,947</b>	<b>2,545,174,096</b>	<b>1,765,074,348</b>	<b>1,720,074,348</b>	<b>1,720,074,348</b>
<b>TOTAL REVENUE</b>	<b>14,872,045,379</b>	<b>15,610,382,934</b>	<b>15,430,681,690</b>	<b>15,582,797,809</b>	<b>15,582,797,809</b>

Source: KCRA revenue projections

## ii) Revenue from the foreign governments

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

## iii) Public Private Partnership

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

#### **iv) Debt Financing**

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

#### **4.2.1 Estimated Resource Gap**

The total resources required for implementing development projects identified in this plan is **KES 16.27 Billion**, though the total revenue the government projects to raise is **KES 15.58 Billion** for both development and recurrent expenditure.

#### **4.2.2 Measures to address the Gap**

- i) The Kakamega Tax Collection Agency** – Creation of a dedicated Corporate body to manage all matters relating to the administration and enforcement of County revenue laws and the assessment and collection of rates, taxes, fees and charges payable by or under the County Revenue Laws;
- ii) 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.
- iii) 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;
- iv) Revenue Collection legislation** – The County Government on realizing the short comings of the current revenue collection Act 2014 has embarked on the revision of the Revenue Collection Laws;
- v) Revenue Clinics** – The County Government is planning to have tax clinics to sensitize tax payers on the importance of self-compliance. The tax payers will be informed among other things their rights and obligations.
- vi) Development partners** – Regular meetings with development partners will be organized for feedback and review of engagements.
- vii) PPP Financing** – Emphasis will be laid on the use of PPPs to finance the flagship projects in the various departments/sectors. Reference will be made on the existing PPP legislation and customization to the county done.



viii) **Debt Financing** – The County Government envisages borrowing to finance budget deficit for its capital project. Through analysis of borrowing approach, the County will use the debt model that is less costly and sustainable in the long run. The various alternative sources borrowing for the County Government involves: Borrowing from the Commercial Banks, Central Bank of Kenya, stock market and borrowing externally.

### 4.3 Resource Allocation criteria

Resources are allocated based on the following criteria;

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

### 4.4 Proposed budget by Programme

Proposed budget for the programmes identified in chapter three.

Summary of proposed budget by Programme

Sector	Programme	Amount (Ksh.) Millions
<b>Roads, Public Works and Energy</b>	Road Infrastructure Development	
	• Upgrade to bitumen standards (40kms)	1,070
	• 10km ward roads (600 kms)	300
	• County youth and women empowerment	350
	• Bridge and box culvert construction	100
	• Road maintenance (400 kms)	325
	• Road construction equipment	7
	Highmast	120
	Household connectivity	70
	Public works	5
<b>Total</b>		<b>2,347</b>
<b>Education, Science and Technology</b>	Polytechnic Improvement	364.50
	Early Childhood Development Education (ECDE)	779
	Education Support	230
<b>Total</b>		<b>1,373.50</b>
<b>Agriculture, Livestock, Fisheries and Cooperatives</b>	Livestock development	340
	Cooperative development	120
	Smallholder irrigation and drainage	18
	Fish farming productivity	200
	Crop production and management services	678
	Agricultural Research and value chain development Training	444.31
<b>Total</b>		<b>1,800.31</b>
<b>Health Services</b>	Promotion of Curative Health Services	2,963

Sector	Programme	Amount (Ksh.) Millions
	Preventive and Promotive Health Services	570
	General Administrative, Finances and support services	78
<b>Total</b>		<b>3611</b>
<b>Water, Environment and Natural Resources</b>	Water Services	1070
	Environmental Conservation	171.50
	Natural Resource Management	115
<b>Total</b>		<b>1356.50</b>
<b>Public Service and Administration</b>	County Administration	440
	Sub-County Administration	105
	Alcoholics Drinks and Substance Control	30
<b>Total</b>		<b>575</b>
<b>Social Services, Youth and Sports</b>	Library services	60
	Culture Development, Promotion of Arts	165
	Management and Development of Sports and Sports Facilities	1384
	Youth & Gender Development and Promotion Services	25
	Social Development and Promotion	205
	Children services	30
<b>Total</b>		<b>1869</b>
ICT, e-Government and Communication	County Information Management	236
<b>Total</b>		<b>236</b>
<b>Office of the Governor</b>	Research Development	5
<b>Total</b>		<b>5</b>
<b>Lands, Housing, Physical Planning and Urban Areas</b>	Lands Management Service	116
	Housing Management Services	21
	Kakamega Municipality	458
	Mumias township	350
	Other Urban Areas	15
<b>Total</b>		<b>960</b>
Finance and Economic Planning	Public Finance Management	71.20
	Economic policy formulation and management	55
	Investment promotion	655
<b>Total</b>		<b>781.20</b>
County Assembly	Speaker's residence	35
	Assembly chambers	50
<b>Total</b>		<b>85</b>
<b>Trade, Industries and Tourism</b>	Trade Development	560
	Product Development	63
	Industrial development	515
	Promotion of Weights and Measures	90
	Kakamega County Microfinance Corporation	50
<b>Total</b>		<b>1278</b>
<b>Grand Total</b>		<b>16277.51</b>

## 4.5 Proposed Development budget by Sector

### Summary of Proposed Budget by Sector/ Sub-sector

Sector name	Amount (KES Millions)	As a percentage (%) of the total budget
Health Services	3611	22.18
Roads, Public Works and Energy	2347	14.42
Education, Science and Technology	1373.5	8.44
Trade, Industrialization and Tourism	1278	7.85
Social services, Youth and Sports	1869	11.48
Agriculture, Livestock, Fisheries and Cooperatives	1800.31	11.06
Water, Environment and Natural Resources	1356.50	8.33
Lands, Housing, Physical Planning and Urban areas	960	5.90
Public Service and Administration	575	3.53
ICT, e-Government and Communication	236	1.45
Finance and Economic Planning	781.20	4.80
Office of the Governor	5	0.03
County Assembly	85	0.52
<b>Total</b>	<b>16277.51</b>	<b>100</b>

### County Budget proposed by Sectors

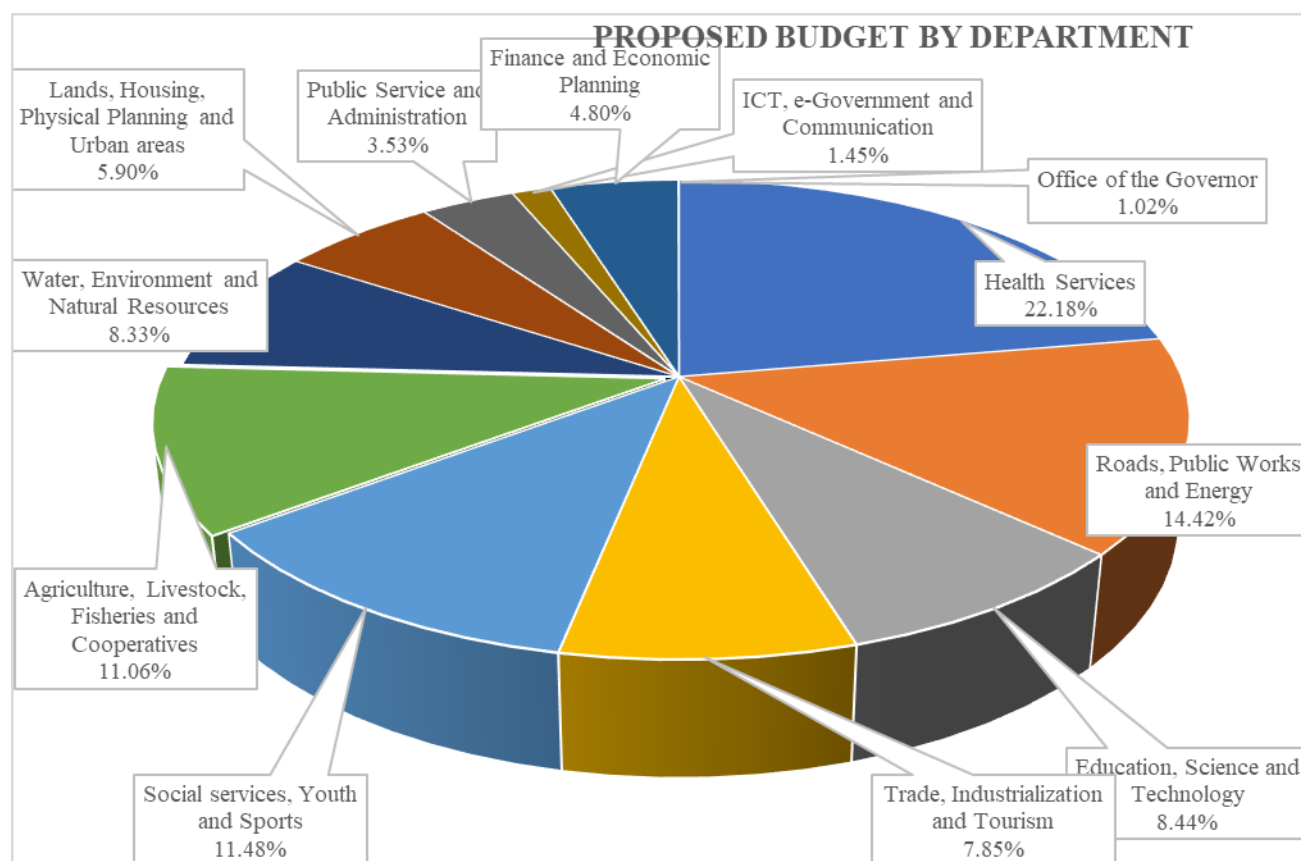


Figure 2: County Sectors Proposed Budget

## 4.6 Financial and Economic environment

According to Gross County Report – 2019 produced by KNBS, the county’s gross product was estimated to be 2.4 percent in 2017. The country’s GDP during that period was 4.9 percent which have since grown by 6.3 percent. The growth was principally attributed to increased agricultural production, accelerated manufacturing activities, sustained growth in transportation and vibrant service sector activities.

### Contribution of County Sectors to GCP, 2017

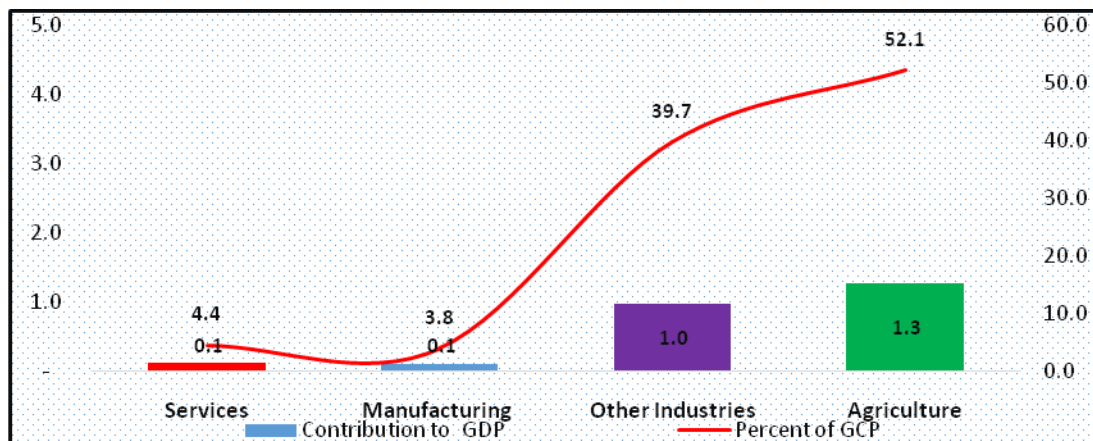


Figure 3: Structure of the County Economy, 2017 (main sectors as a % of GCP), 2017

Kakamega County is affected by the existing economic situation which affects the county’s standard of living. The average growth in GCP per capita across all counties is approximately 2.8 percent. However, in 25 counties inclusive of Kakamega County, per capita GCP growth was slower than the average growth across the 47 counties. Among the neighbouring counties, Siaya, Bungoma, Busia and Vihiga had their growth rate over 2.8 percent. Figure 3 compares the GCP of the counties bordering Kakamega County.

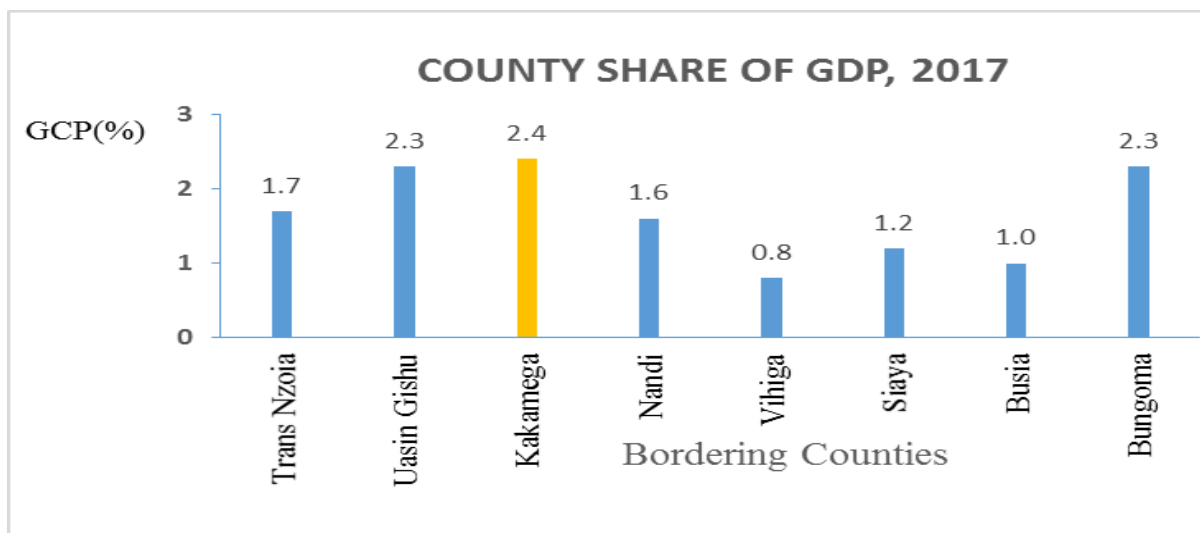


Figure 4: GCP of counties bordering Kakamega

The County has responded to this situation by implementing programmes aimed at improving the living standards of its population. These programmes include:

- i) **Improved agricultural services-** The county government has introduced Farm mechanization, fertilizer and seed subsidized programme with an aim to improve food security. It has also introduced one cow initiative programme, poultry development and smart dairy programme among other programmes;
- ii) **Social Safety Net-** this has been achieved through shelter improvement programme, Provision of bursaries and scholarship for needy students, distribution of mattresses and blankets to poor households;
- iii) **Infrastructure development-** the county government has opened rural roads, upgraded gravel roads to bitumen standard, and improved lighting through installation of solar and high mast flood lights at various strategic positions. Improvement of ECDEs, Schools and County Polytechnic infrastructure;
- iv) **Trade promotion-**The county government has introduced trade loans to small and micro enterprises, improved market infrastructure with an aim of providing conducive trading environment;
- v) **Improved health services and infrastructure-** The health sector has been improved through the provision of ambulance services, maternal Child health programmes and construction of health facilities.

#### 4.7 Risks, Assumptions and Mitigation Measures

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

## CHAPTER FIVE: MONITORING AND EVALUATION

### 5.1 Chapter Overview

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

### 5.2 Monitoring

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

#### a) **Monitoring and Evaluation Exercise**

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

#### b) **Review Meetings**

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

### 5.3 Evaluation

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

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

## 5.4 M & E Structure in the County

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

### **i) County M & E Committee (CoMEC)**

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

### **ii) Technical Oversight Committee (TOC)**

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

### **iii) M & E Unit**

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

### **iv) Department M & E Committee (DMEC)**

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

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

The committee is chaired by the Sub-county Administrator and the secretary is the officer in charge of Planning at the Sub-county level. The convener is the Sub-county Administrator. The membership comprises of the Sub-county heads of departments and the Committee is in charge of coordinating M & E activities at the Sub-county level.

### **vi) Ward M & E Committee (WaMEC)**

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

## 5.5 Reporting

Reporting is important in this process because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives have been achieved or are on course. Monthly Monitoring and Evaluation Reports

will be prepared and submitted to the County Planning Unit (CPU) in order to prepare progress reports.

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

## 5.6 Data Collection, Analysis and Reporting

The monitoring and evaluation exercise will be carried out by the officers from the County department of Economic Planning and Investments together with relevant technical officers from the implementing department and public works personnel where necessary. The exercise will entail physical observation of the projects and programmes being implemented, actual verification of items delivered where applicable and survey of stakeholders to ascertain the impact of the projects/programmes.

The Monitoring and Evaluation data will be analyzed and reports prepared for submission to the Governor for his information and appropriate action. These reports will outline in summary the period achievements, shortcomings, challenges faced and recommendations.

The reports shall be stored manually in the manual files as backups but shall also be stored electronically. All implementation progress reports will be posted on the official County website.

The annexed tools will be used for data collection during the field exercise.

## 5.7 M & E Indicators

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



The following are the indicators developed;

Key County Indicators

Sector/Sub-sector	Key performance indicator	Baseline (June 2020)	Target (June 2022)
Health Services	HIV/AIDS prevalence (%)	4.5	3.9
	Under five Mortality	37/1000	29/1000
	No. of persons treated against jiggers	6202	9082
	No. of households fumigated against jiggers	1241	1,817
	No. of CUs established	422	763
	No. of CUs trained on Nutrition	0	120
	No. of health Personnel trained under Funzo Kenya	0	50
	No. of HIV/AIDS patients put on nutrition supplement	250	300
	No. of TB patients put on nutrition supplement	112	300
	No. of ODF villages established	33	500
	No. of smoking zones established	0	3
	No. of TB cases diagnosed and notified	1801	1981
	% of TB patients completing treatment	89	90.5
	Proportion of 6-59 months children administered On Vitamin. A	40	65
	Proportion of ANC mothers receiving IFAS	80	100
	Proportion of children below 6 months on exclusive breastfeeding	39	45
	Proportion of children below 5years assessed on nutrition status	1	41
	No of expectant and lactating mothers on CT programme	39,000	45,000
	No. of facilities offering Imarisha Afya ya Mama na Mtoto	25	49
	No. of condoms distributed	1,098,654	3,098,654
	Women of reproductive age receiving family planning commodities and services (%)	49	50
	Men of reproductive age receiving family planning commodities and services (%)	1	1.2
	% of fully immunized children	82.8	84
	No. of facilities providing immunization services	192	212
	Proportion of pregnant women receiving nets at ANC	72.6	80
	Proportion of under ones receiving nets at ANC	53.7	85
	Proportion of pregnant women receiving IPT2 at ANC	32	60
	Percentage completion for upgrading of Khwisero Health Centre to Level IV Hospital (%)	20	50
	Percentage completion for upgrading of Shianda Health Centre to Level IV Hospital	20	50

Sector/Sub-sector	Key performance indicator	Baseline (June 2020)	Target (June 2022)
	(%)		
	Percentage completion for upgrading of Ileho Health Centre to Level IV Hospital (%)	75	80
	% completion of the CTRH (phase 1)	53	85
	Level of completion of Mumias West Level IV hospital	60	98
	Level of completion of Shamakhubu Level IV hospital	63	85
	No of stalled projects completed (LATIF & CDF)	25	50
	No. of new dispensaries constructed	5	8
	No. of Health centers upgraded to level IV- Matete, Khwisero, Shianda, Elwesero, Bukura Makunga	0	6
	No. of morgues constructed	1	3
	No. of drug storage facilities constructed	1	2
	No. of male wards constructed	4	6
	No. of female wards constructed	3	5
	No of pediatric wards constructed	4	6
	No of maternity wards constructed	6	8
	No of laboratories constructed	9	11
	No. of theatres constructed	1	2
	No. of ICUs constructed	1	3
	No of Laundry Blocks constructed	4	6
	No. of pharmacy stores constructed	5	7
	No. of ambulances purchased	3	5
	No. of level IV facilities equipped with Assorted medical equipment; CT scans, X-ray, Autoclaves, MRI, Laundry, Hematological analyzer machines	12	12
	No. of Incinerators constructed	15	20
	No. of blood components processed	6,000	8,000
	No. of drug orders supplied in a year	4	4
	No. of drug storage facilities constructed	2	4
	No. of health strategic plans developed	1	1
	No. of county specific M&E and Research policies developed	0	1
	No. of food plants inspected for quality assurance	4800	5860
	No. of food plants licensed	3600	4600
Finance and Economic Planning and Investments	Amount of revenue collected (Kshs Millions)	441	843
	No. of development plans	0	3
	No. of Budget documents	0	5
	No. of economic survey report	0	1
	No. of M & E reports	0	4
	Amount of money (Kshs. Millions) invested in the Regional Bank	0	100

Sector/Sub-sector	Key performance indicator	Baseline (June 2020)	Target (June 2022)
	No. of investment profiles prepared	0	1
	No. of investment conferences held	0	1
	No. of investment profiles prepared	0	1
	No. of investment forums conducted	0	10
	No of investment promotional campaigns	0	5
	No of investment proposals done	0	3
	No of policy documents prepared	0	2
Social Services, Youth Empowerment and Sports	No. of cultural centers constructed	1	4
	No. of cultural festivals held	12	16
	Level of completion of Phase 2 of Bukhungu (%)	20	100
	No. of mini stadia constructed	0	3
	No. of sports tournaments held	3	5
	No of sports Centers equipped	39	62
	No. of youth empowered	0	1800
	No. of women empowered	0	1200
	No. of shelter improvement housing units constructed	1440	3340
	No. of social welfare organizations supported	52	78
	No. of libraries constructed and equipped	0	1
Public Service and Administration	Level of completion of the county HQ block	0%	100%
	No. of Sub-county offices constructed and equipped	4	8
	No. of refurbished sub-county offices	3	7
	No. of refurbished ward offices	0	4
	No. of Disaster operation Centers constructed	0	2
	No of Fire engines procured	4	6
	Complete rehabilitation centre	1	3
Information Communication and Technology	No. of sub-county offices connected	0	12
	Level of implementation of ERP modules (%)	98	100
	No. of WI-FI sub stations erected	0	3
	No. of sites installed with CCTV cameras	3	8
	No. of ICT centers established	0	3
	% Margin of revenue realized	50	80
	No. of Production studio equipment purchased	-	4
	No. of e-Government platforms established	0	5
Office of the Governor	Level of completion of the Deputy Governor's residence (Kakamega) (%)	0	50
	Level completion of research policy	0	100
Lands, Housing Urban areas and Physical Planning	Acres of land Bought	117	137
	Complete County spatial Plan	0	1
	No of new residential houses constructed	0	500
	Complete recreational park	1	2

Sector/Sub-sector	Key performance indicator	Baseline (June 2020)	Target (June 2022)
	Kms of Non-Motorized walkways constructed	0	6
	Kms of storm water drains constructed	0	6
Roads, Public Works and Energy	Km of bitumen road constructed	22.25	58.25
	Km of gravel road constructed	4,599.17	5,199.17
	Km of gravel road maintained	1,546.9	2,146.9
	No. of Bridge/ Box culverts constructed	6	14
	No. of high mast light erected in trading centres	60	100
	No. of road construction equipment	1	2
	No. of HH connected to electricity	-	2,000
Trade, Industrialization and Tourism	No. of Modern markets completed	11	12
	No of open-air markets constructed	0	5
	No. of Modern kiosks fabricated and installed	715	765
	No. of trade loan beneficiaries	9200	20000
	Amount disbursed under Microfinance	72M	172M
	No of chicken cages constructed	0	12
	No of Markets refurbished	11	23
	Level of completion of tea factory	10	50%
	No. of curing centres	0	50%
	Level of completion of dairy factory	0	50%
	Level of completion of Maize factory	0	100%
	Level of completion of Industrial park	0	50%
	No. Tourist sited mapped	0	6
	No. Tourist sites Gazetted	1	6
	No. sites developed	0	6
Level of completion of animal sanctuary	0	20%	
Agriculture, Livestock, Fisheries and Cooperatives	No. of cows purchased	2010	2610
	No. of complete smart farms	3	12
	No. of cows inseminated	56,702	86,702
	No. of ATVET students supported	0	600
	No. of 1-day old chicks purchased	108,500	158,000
	No. of animals vaccinated	176,635	540,500
	No. of Veterinary Laboratories renovated	0	1
	No. of spray races constructed	1	2
	No. slaughter houses renovated	14	14
	No. stock-rings renovated	2	5
	Hectares under irrigation	411	484
	Number of tea seedlings distributed	400,000	800,000
	No. of (25Kg) bags of planting fertilizer	553,690	753,690
	No. of (25Kg) bags of top-dressing fertilizer	459,414	659,414
	No. of 2kg pkt of maize seed	701,892	1,001,892
Hectare under Nerica rice	50	100	
No. of fruit seedlings distributed	12,500	20,000	

Sector/Sub-sector	Key performance indicator	Baseline (June 2020)	Target (June 2022)
	No. of Banana seedlings distributed	77,000	107,000
	No. of fish ponds constructed	8,431	8,514
	No. of farmers supported by fish subsidy	489	1000
	No. of hatcheries supported	0	5
	No. of active cooperatives	192	364
County Polytechnics	Number of trainees enrolled in County Polytechnics	9,559	10,000
	Numbers of trainees enrolled for ATVET	1900	2500
	Tool Kit/ trainee ratio in County Polytechnics	1:5	1:2
Early Childhood Development (ECDE)	Percentage of children on ECDE Tuition Subsidy Capitation	100	100
	No. of childcare centers constructed and equipment	0	1
	No of ECDE equipped with furniture (Table and chair)	334	668
	No. of ECDE Centres Completed	316	376
Education Support	No. of students benefiting from County University Education Scholarship	49	64
	No. of students benefiting from County Higher Education Loans Scheme	5,694	6,194
	No. of Students benefitting from Ward Based Bursary	32,702	38,548
Water, Environment and Natural Resources	No. of feasibility reports	70	81
	Acres of land purchased	0	6
	KM of water distribution line	-	120
	No. of water meters	0	5000
	No. of water projects completed	72	85
	No. of litter bins installed	250	300
	No. of refuse/holding chambers installed	9	21
	No. of skips installed	0	15
	No. of tractors purchased	0	2
	No. of garbage transfer stations installed	0	2
	Solid waste strategy developed	0	1
	Regulations for county environment management act developed	0	1
	Environmental surveillance vehicle purchased	0	1
	Environmental action plan developed	0	1
	No. of environment education and	10	15

Sector/Sub-sector	Key performance indicator	Baseline (June 2020)	Target (June 2022)
	awareness forums held		
	No. of trainings for special interest groups on climate conservation	24	34
	No. of Automatic Environmental and Climate Monitoring stations installed	0	1
	No. of tree seedlings planted	170,000	320,000
	No. of community-based nurseries established	0	12
	Hectares of hillslopes and landscapes rehabilitated	0	300
	Kilometers of Kakamega forest fenced	0	17
	Number of training special interest groups on natural resource management.	24	34
	No. of wetlands managed	0	2
	No. of legislations on mineral resource management developed	0	1



**County Government of Kakamega**  
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