

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KAKAMEGA

THE DEPARTMENT OF FINANCE AND PLANNING

PROGRAMME BASED BUDGET

FOR FINANCIAL YEAR 2019/2020

JUNE 2019

The Estimates of County Government of Kakamega 2019/ 2020 is compiled with the latest available information from departments and other sources. Some of this information is unaudited and is subject to revision.

Published by the Finance and Economic Planning Department.

To obtain copies please contact:
Office of Executive Committee Member
Finance and Economic Planning
P.o Box 36-50100
Kakamega

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

FOREWORD

The 2019/2020 Budget is geared towards achieving the County Blue Print of Economic vibrancy and prosperity. This means that County priority programmes and objectives as outlined in the County Vision have been taken into consideration. Despite so many challenges, County Government is unwavering in its commitment to stay on course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal control mechanism, as provided in the Public Finance Management Act No 18 of 2012, serves this purpose well. To achieve the fiscal adjustment necessary, the expenditure level has been reasonably set and further revenue enhancement measures introduced in the 2019/20 MTEF period.

Over the 2019/20- MTEF period, the budget estimates is KES 14.872 billion, which has increased by 2.5 per cent from the 2018/2019 approved budget. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how policies, practices and organizational arrangements would be adjusted in line with the national Treasury Budget Policy Statement and other key policy documents including County Fiscal Strategy Paper- 2019/20 County Integrated Development Plan of 2018-2022, the Annual Development Plan 2019/20 and the Governor's Manifesto and in a manner consistent with fiscal consolidation.

For the 2019/20 MTEF period, budget has been prepared through the reprioritization of existing funding within the expenditure ceiling, with movements away from areas of lower priority to key priorities areas. Service intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the rising County wage bill. In the case of departments which have in the first term of devolved government spend on non-devolved government functions, the budgets for such functions have been reduced accordingly. Though a ceiling for compensation of employees budgets should be put at 35 percent to adhere to fiscal responsibility requirement as provided by the PFM Act of 2012, this figure has continued to rise. Further, development budget expenditure estimates is 48 percent which is higher than the minimum of 30 percent that is provided in the PFMA 2012 and over the medium term.

The financial information and key performance indicator in the County budget Estimates, provides the County Assembly and the public with the information to hold the County government of Kakamega accountable against its outcomes, set out in its medium term strategic framework.

The budget process is managed by the Executive Committee Member for finance, supported by a devoted team. As Finance and Economic Planning team we are grateful for their guidance and hard work. We are also indebted to the department's chief officers and the Budget Economic Forum members for making it happen. The presentation of this budget is the product of all their collective efforts.

Geoffrey N. Omulayi
Executive Committee Member
Finance and Economic Planning

ACKNOWLEDGEMENT

The Budget for Financial Year 2019/20 MTEF was prepared through consultations from all stakeholders drawn from all Sectors, Departments, the public and agencies of the County Government of Kakamega. The whole process was guided by the department of Finance and Economic Planning.

The process could not have been accomplished without the commitment, dedication, sacrifice and determination of all staff of the County Government.

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 CEC County Finance and Economic Planning for setting off the budget cycle by providing leadership to the process. His guidance enabled the process to be completed in good time. Great thanks goes to all CEC Members, the County Secretary and all the Chief Officers for their overall coordination of their departments and support throughout the budget consultations and preparation process.

I wish to thank the Finance and Economic Planning team who worked tirelessly to make the budget preparation and consolidation succeed.

I may not mention everybody, but do acknowledge all those individuals who directly or indirectly put their efforts and contributed to the success of preparation and consolidation of 2019/20 MTEF Budget.

Thank you.

Mr. John L.Imbogo

Chief Officer, Finance.
Department of Finance and Economic Planning

TABLE OF CONTENTS

FOREWORD.....	iii
ACKNOWLEDGEMENT	iv
INTRODUCTION	vi
REVENUE ESTIMATES	vi
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2019/2020 .	ix
SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION, 2019/2020 - 2021/2022.....	x
SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2019/2020 (KSHS)	x
SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES, 2019/2020 - 2021/2022	xi
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	1
HEALTH SERVICES.....	10
EDUCATION, SCIENCE AND TECHNOLOGY.....	22
ROADS, INFRASTRUCTURE, PUBLIC WORKS AND ENERGY.....	27
LANDS, HOUSING, URBAN AREAS AND PHYSICAL PLANNING	32
SOCIAL SERVICES, YOUTH AND SPORTS.....	38
TRADE, INDUSTRIALIZATION AND TOURISM.....	43
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	50
PUBLIC SERVICE AND ADMINISTRATION	57
OFFICE OF THE GOVERNOR	61
FINANCE& ECONOMIC PLANNING AND INVESTMENTS	65
ICT, e-GOVERNMENT AND COMMUNICATION.....	72
THE COUNTY ASSEMBLY	76

INTRODUCTION

The Budget Estimates publications are presented in two versions, a consolidated version which is line based showing line item and programme based budget version. The programme based version gives more explanation and provides more comprehensive information on how departments have spent their previous allocations and how they plan to spend their allocations in the medium term expenditure frame work(MTEF).

The County Government budget is a balanced budget with expenditure estimates being equal to the revenue resource envelope to finance the county programmes. The summary is provided in the table below.

REVENUE ESTIMATES

Table 1: Summary of Revenue Estimates

Revenue source	Approved budget	Revised Budget	Budget Estimates
	2018/2019		2019/2020
(1) Own sources	843,624,284	1,000,000,000	1,157,455,491
Receipts from Sugar Development fund	200,000,000	200,000,000	-
(2) Exchequer balance brought forward from previous year	1,609,175,958	1,293,990,068	1,596,984,941
Allocations from the National Government			
(3) Total equitable share	10,330,600,000	10,330,600,000	10,199,000,000
Conditional Grants			
Level 5 Hospital	427,283,237	427,283,237	427,283,237
World Bank Universal Health Care Fund	100,000,000	100,000,000	61,794,598
KUSP(Kenya Urban Support Programme)	389,118,800	389,118,800	389,118,800
KUSP(Kenya Urban Support Programme)	-	41,200,000	10,000,000
KCSAP-Kenya Climate Smart Agriculture Project	117,000,000	117,000,000	117,000,000
User Fees forgone	37,789,290	37,789,290	37,789,290
Road maintenance levy	271,995,701	271,995,701	295,575,656
KASP(Kenya Agricultural Support Programme)	14,433,152	33,716,311	33,716,311
Youth Polytechnic	69,910,000	69,910,000	76,923,298
DANIDA Grant	33,311,250	33,311,250	33,311,250
Kenya Devolution Support Programme-Level 1	63,508,830	63,508,830	93,508,830
Kenya Devolution Support Programme-Level 2			262,583,677
EU-Water Tower Protection and Climate Change Mitigation and Adaptation Programme(WaTER)	-	80,000,000	80,000,000
(4) Total conditional allocations - Development Partners	1,524,350,260	1,664,833,419	1,918,604,947
TOTAL REVENUE (1+2+3+4)	14,507,750,502	14,489,423,487	14,872,045,379

DOMESTIC REVENUE ESTIMATES

Table 2 : Own Revenue Estimates

YEAR	2017/18	Year 2018-19	Year 2019-20	year 2020-21	Year 2021-22
STREAM					
MARKET FEES	36,910,235	47,983,306	50,862,304	53,914,042	57,148,885
SBP	68,649,690	89,244,597	94,599,273	100,275,229	106,291,743
RATES	30,774,822	40,007,269	42,407,705	44,952,167	47,649,297
CESS	27,155,400	35,302,020	37,420,141	39,665,350	42,045,271
SLAUGHTER	4,599,026	5,978,734	6,337,458	6,717,705	7,120,768
BUS PARK	47,579,674	61,853,576	65,564,791	69,498,678	73,668,599
STREET PARKING	6,960,280	9,048,364	9,591,266	10,166,742	10,776,746
MOTORBIKE	1,141,530	1,483,989	1,573,028	1,667,410	1,767,455
MODERN KIOSK	2,182,070	2,836,691	3,006,892	3,187,306	3,378,544
GROUNDRENT	699,185	908,941	963,477	1,021,286	1,082,563
KIOSKS	1,686,040	2,191,852	2,323,363	2,462,765	2,610,531
MEAT INSPECTION	313,770	407,901	432,375	458,318	485,817
RANSFER/SUBDIVI SION	38,350	49,855	52,846	56,017	59,378
BURIAL FEE	10,500	13,650	14,469	15,337	16,257
IMPOUNDING FEE	425,466	553,106	586,292	621,470	658,758
PLAN APPROVAL	8,250,495	10,725,644	11,369,182	12,051,333	12,774,413
TOILET	153,050	198,965	210,903	223,557	236,970
REG OF GROUPS	212,800	276,640	293,238	310,833	329,483
NURSERY FEE	56,000	72,800	77,168	81,798	86,706
FIRE COMPLIANCE	420,950	547,235	580,069	614,873	651,766
NOISE CONTROL	21,100	27,430	29,076	30,820	32,670
STOCK SALES	11,085,320	14,410,916	15,275,571	16,192,105	17,163,632
HIRE	1,529,700	1,988,610	2,107,927	2,234,402	2,368,466
ADVERTISEMENT	7,548,007	9,812,409	10,401,154	11,025,223	11,686,736
RENTAL	6,745,045	8,768,559	9,294,672	9,852,352	10,443,493
WATER	195,822	254,569	269,843	286,033	303,195
PUBLIC HEALTH	9,203,651	11,964,746	12,682,631	13,443,589	14,250,204
BUKURA ATC	2,743,461	3,566,499	3,780,489	4,007,319	4,247,758
VETERINARY SERVICES	2,444,781	3,178,215	3,368,908	3,571,043	3,785,305

YEAR	2017/18	Year 2018-19	Year 2019-20	year 2020-21	Year 2021-22
HEALTH SERVICES	150,660,442	195,858,575	207,610,089	220,066,694	233,270,696
LIQUOR	26,667,711	34,668,024	36,748,106	38,952,992	41,290,172
BUKHUNGU STADIUM	481,900	626,470	1,147,532	703,902	746,136
FARM MECHANIZATION	2,776,000	3,608,800	3,825,328	4,054,848	4,298,139
FARM INPUT SUBSIDIE		150,000,000	200,000,000	200,000,000	200,000,000
NHIF CAPITATION	28,003,178	230,215,078	300,000,000	336,000,000	369,600,000
SUGAR FUND RECEIPTS	3,000,001	3,900,001	4,134,001	4,382,041	4,644,964
INTEREST RECEIVED	12,508,664	16,261,263	17,236,939	18,271,155	19,367,425
MISC/OTHERS	926,694	1,204,702	1,276,984	1,353,603	1,434,820
TOTAL	504,760,810	1,000,000,000	1,157,455,491	1,232,390,338	1,307,773,758

EXPENDITURE ESTIMATES

The total expenditure estimates for FY 2019/2020 is **Kes. 14,872,045,379.**

a. Recurrent Expeniture Estimates-KES. 7,820,969,107

Recurrent budget estimates is composed of employee costs and maintainance and operation costs totaling to **Kes. 7,820,969,107.** The recurrent budget for County Executive is **Kes. 6,759,604,517** and **Kes. 1,061,364,590** for County Assembly. Recurrent estimates translates to 52.6 percent of the overall County Budget.

b. Development Expenditure-7,051,076,272

The development expenditure estimates is **Kes. 7,051,076,272.** This translates to 47.4 percent of the overall County Budget.

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2019/2020

Head code	Head Title	Salaries and Remuneration	Maintenance and Operation	Total Recurrent	Development	Total
4821	Office of the Governor	-	129,665,387	129,665,387	23,200,000	152,865,387
4820	Public Service and Administration	4,760,259,428	456,247,321	5,216,506,749	163,508,530	5,380,015,279
4822	Finance and Economic Planning	-	184,806,337	184,806,337	105,000,000	289,806,337
4819	Water, Environment and Natural Resources	-	38,592,783	38,592,783	550,583,677	589,176,460
4817	Social Services, Youth & Sports	-	74,903,929	74,903,929	815,000,000	889,903,929
4815	Transport, Infrastructure, Public Works and Energy	-	22,764,031	22,764,031	1,818,575,656	1,841,339,687
4816	Lands, Housing, Urban Areas and Physical Planning	-	168,704,795	168,704,795	510,218,800	678,923,595
4813	Health Services	-	551,547,030	551,547,030	1,374,000,000	1,925,547,030
4812	Agriculture, Livestock, Fisheries and Co-operatives	-	52,118,027	52,118,027	618,716,311	670,834,338
4818	Trade, Industrialization & Tourism	-	50,610,171	50,610,171	305,000,000	355,610,171
4814	Ministry Of Education , Science & Technology	-	200,313,911	200,313,911	526,923,298	727,237,209
4823	County Public Service Board	-	26,327,735	26,327,735	-	26,327,735
4811	County Assembly	525,584,803	535,779,787	1,061,364,590	50,000,000	1,111,364,590
4824	ICT, E-government & Communication	-	42,743,632	42,743,632	190,350,000	233,093,632
TOTAL ESTIMATES		5,285,844,231	2,535,124,876	7,820,969,107	7,051,076,272	14,872,045,379
Percentage proportion		35.54	17.05	52.59	47.41	100.00

Note: departmental salaries and related costs are consolidated under the department of Public Service and Administration

SUMMARY OF EXPENDITURE BY ECONOMIC CLASSIFICATION, 2019/2020 - 2021/2022

Economic Classification	Approved Estimates		Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
		KShs.	KShs.	KShs.
Current Expenditure	7,499,284,319	7,820,969,107	8,165,624,333	8,513,262,320
Compensation to Employees	5,346,611,515	5,382,618,969	5,619,497,940	5,686,000,368
Use of Goods and Services	2,152,672,804	2,438,350,138	2,546,126,392	2,827,261,952
Capital Expenditure	7,008,466,183	7,051,076,272	7,259,434,505	7,289,434,505
Capital Expenditure	7,008,466,183	7,051,076,272	7,259,434,505	7,289,434,505
Total Expenditure	14,507,750,502	14,872,045,379	14,963,064,700	15,343,057,458

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2019/2020 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2019/2020 - KSHS		
4811000000 County Assembly	1,061,364,590	50,000,000	1,111,364,590
4812000000 Agriculture	52,118,027	618,716,311	670,834,338
4813000000 Health Services	551,547,030	1,374,000,000	1,925,547,030
4814000000 Education, Science And Technology	200,313,911	526,923,298	727,237,209
4815000000 Transport, Infrastructure, Publics Works And Energy	22,764,031	1,818,575,656	1,841,339,687
4816000000 Lands, Physical Planning And Urban Development	168,704,795	510,218,800	678,923,595
4817000000 Social Services, Youth And Sports	74,903,929	815,000,000	889,903,929
4818000000 Trade,Industrialization And Tourism	50,610,171	305,000,000	355,610,171
4819000000 Water,Environment And Natural Resources	38,592,783	550,583,677	589,176,460
4820000000 Public Service And Administration	5,216,506,749	163,508,530	5,380,015,279
4821000000 Office Of The Governor	129,665,387	23,200,000	152,865,387
4822000000 County Treasury And Economic Planning	184,806,337	105,000,000	289,806,337
4823000000 County Public Service Board	26,327,735	-	26,327,735
4824000000 Ict, E-Government And Communication	42,743,632	190,350,000	233,093,632
TOTAL VOTED EXPENDITURE ... KShs.	7,820,969,107	7,051,076,272	14,872,045,379

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
4811000000 COUNTY ASSEMBLY				
0710014810 SP1 Oversight services	998,717,390	1,111,364,590	1,217,151,049	1,333,516,156
Total Expenditure for Vote 4811000000 COUNTY ASSEMBLY	998,717,390	1,111,364,590	1,217,151,049	1,333,516,156
4812000000 AGRICULTURE				
0101014810 SP1 Dairy Development	101,166,205	97,021,280	109,795,913	108,638,461
0101024810 SP2 Poultry development	10,000,000	9,000,000	10,000,000	10,000,000
0101034810 SP3 Livestock disease and pest prevention	23,699,722	29,631,682	29,963,269	30,311,426
0101044810 SP4 Livestock Market infrastructure Improvement	98,000,000	67,000,000	70,000,000	70,000,000
P1 Livestock development	232,865,927	202,652,962	219,759,182	218,949,887
0102024810 SP2 Promotion of fish farming	76,659,846	30,836,052	34,027,856	34,229,189
P2 Fish Farming Productivity Programme				
0103014810 SP1 Cash crop development	10,000,000	9,500,000	10,000,000	10,000,000
0103024810 SP2 Food crop production	233,195,381	214,940,156	215,687,166	216,471,525
0103034810 SP3 Crop pest and disease management	5,000,000	3,000,000	3,000,000	3,000,000
0103044810 SP4 Agricultural Extension and Research	141,433,152	155,216,311	155,716,311	155,716,311
0105014810 SP1 Training and demonstration	19,199,395	18,816,693	19,004,956	19,207,906
P3 Crop Production and Management services	408,827,928	401,473,160	403,408,433	404,395,742
0106014810 SP1 Marketing and value addition	36,313,092	28,312,878	29,528,521	29,754,949
P4 Cooperatives development	36,313,092	28,312,878	29,528,521	29,754,949
0120014810 SP1 Small holder Irrigation and drainage	8,150,014	7,559,286	7,687,249	7,821,611
Total Expenditure for Vote 4812000000 AGRICULTURE	762,816,807	670,834,338	694,411,241	695,151,378
4813000000 HEALTH SERVICES				
0401024810 SP2 Community health strategy	87,000,000	48,000,000	48,000,000	48,000,000
0401034810 SP3 Diseases surveillance & Emergency response	9,000,000	5,000,000	5,000,000	5,000,000
0401044810 SP4 Nutrition service promotion	3,000,000	2,000,000	2,000,000	2,000,000
0401054810 SP5 HIV /AIDS Control	3,000,000	2,000,000	2,000,000	2,000,000
0401064810 SP6 Maternal and child healthcare promotion	110,000,000	107,321,625	107,000,000	107,000,000
0401074810 SP7 TB Control	5,000,000	2,000,000	2,000,000	2,000,000
0401084810 SP8 Malaria control	5,000,000	3,000,000	3,000,000	3,000,000
0401094810 SP9 Promotion of family planning	5,000,000	4,000,000	4,000,000	4,000,000

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
P1 Preventive and Promotive Health care services	227,000,000	173,321,625	173,000,000	173,000,000
0402014810 SP1 Health Infrastructure Development	982,899,460	969,283,237	969,283,237	969,283,237
0402024810 SP2 Primary medical health services	614,049,070	700,110,418	763,676,587	790,305,395
0402034810 SP4 Blood Transfusion Services	15,000,000	15,000,000	15,000,000	15,000,000
P2 Promotion of Curative health services	1,611,948,530	1,684,393,655	1,747,959,824	1,774,588,632
0403014810 SP1 Administrative and Human Resources management	7,500,000	51,831,750	53,155,838	55,438,643
0403024810 SP2 Disability mainstreaming	500,000	1,000,000	1,000,000	1,000,000
0403034810 SP3 Health Data and Information Management	6,000,000	15,000,000	15,000,000	15,000,000
P3 General Administrative and Support services	14,000,000	67,831,750	69,155,838	71,438,643
Total Expenditure for Vote 4813000000 HEALTH SERVICES	1,852,948,530	1,925,547,030	1,990,115,662	2,019,027,275
4814000000 EDUCATION, SCIENCE AND TECHNOLOGY				
0503014810 SP1 Polytechnic Support and development	108,556,775	97,298,893	97,817,674	98,362,392
0506014810 SP1 Polytechnic Tuition Subsidy	110,000,000	115,000,000	115,000,000	115,000,000
P1 Polytechnic Improvement	218,556,775	212,298,893	212,817,674	213,362,392
0504014810 SP1 ECD Infrastructure Development	335,000,000	175,000,000	175,000,000	175,000,000
0504024810 SP2 Childcare and development	120,000,000	120,355,595	120,873,376	121,417,044
P2 Early Childhood Development Education (ECDE)	455,000,000	295,355,595	295,873,376	296,417,044
0505024810 SP2 Non Tertiary Education Support	143,502,727	219,582,721	225,311,861	227,577,453
P3 Education Support Programme	143,502,727	219,582,721	225,311,861	227,577,453
Total Expenditure for Vote 4814000000 EDUCATION, SCIENCE AND TECHNOLOGY	817,059,502	727,237,209	734,002,911	737,356,889
4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY				
0201014810 SP1 Road Maintenance	571,995,701	595,575,656	325,575,656	595,575,656
0201024810 SP2 Bridges Culverts Construction	72,000,000	60,000,000	60,000,000	60,000,000
0201034810 SP3 Road construction	855,197,514	1,037,558,077	1,320,535,982	1,321,562,785
P1 Road Infrastructure Development	1,499,193,215	1,693,133,733	1,706,111,638	1,977,138,441
0203014810 SP1 Electrification.	130,000,000	100,000,000	100,000,000	100,000,000
P2 Energy Reticulation	130,000,000	100,000,000	100,000,000	100,000,000
0204014810 SP1 Public works Management	13,728,045	48,205,954	48,366,253	48,534,568
P3 Public works Management	13,728,045	48,205,954	48,366,253	48,534,568
Total Expenditure for Vote 4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY	1,642,921,260	1,841,339,687	1,854,477,891	2,125,673,009

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
481600000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT				
0107014810 SP1 Land use policy and planning	27,366,749	56,447,010	56,669,361	56,902,830
0107024810 SP2 Land administration and planning	78,094,425	19,363,820	19,582,011	19,811,115
0107034810 SP3 Survey Services	6,683,475	12,414,876	12,785,620	13,174,905
P1 Land Management Services	112,144,649	88,225,706	89,036,992	89,888,850
0108014810 SP1 Housing Infrastructure development	16,868,509	5,300,520	5,565,546	5,843,826
P2 Housing Management Services	16,868,509	5,300,520	5,565,546	5,843,826
0110014810 SP1 Urban Infrastructure Services	463,618,800	447,218,800	447,218,800	447,218,800
0110034810 SP3 Urban waste Management Services	110,058,334	138,178,569	145,087,502	152,341,873
P3 Urban Development Services	573,677,134	585,397,369	592,306,302	599,560,673
Total Expenditure for Vote 481600000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	702,690,292	678,923,595	686,908,840	695,293,349
481700000 SOCIAL SERVICES, YOUTH AND SPORTS				
0901014810 SP1 Administrative Services	33,338,633	23,692,261	24,876,873	26,020,724
General Administration and Support Services	33,338,633	23,692,261	24,876,873	26,020,724
0902014810 SP1 Culture and heritage conservation	25,960,003	51,341,209	51,508,269	51,683,686
Culture and Arts Development	25,960,003	51,341,209	51,508,269	51,683,686
0903014810 SP1 Development of sports facilities	402,823,232	700,000,000	700,000,000	700,000,000
0903024810 SP2 Promotion and Development of sports and talent	25,000,000	38,512,129	38,687,738	38,872,122
Management and Development of Sports	427,823,232	738,512,129	738,687,738	738,872,122
0904014810 SP1 Youth, Disability and Gender Empowerment and mainstreaming	8,985,201	13,234,446	13,296,171	13,360,979
Youth, Disability and Gender Development	8,985,201	13,234,446	13,296,171	13,360,979
0906014810 SP1 Social Development and Social Protection	52,472,693	57,058,210	57,111,121	57,166,677
0906024810 SP2 Child welfare Services	6,251,538	5,199,072	5,259,029	5,321,975
Social Development and Promotions	58,724,231	62,257,282	62,370,150	62,488,652
0908014810 SP1 Library services	1,478,919	866,602	909,933	955,431
Development of Library services	1,478,919	866,602	909,933	955,431
Total Expenditure for Vote 481700000 SOCIAL SERVICES, YOUTH AND SPORTS	556,310,219	889,903,929	891,649,134	893,381,594
481800000 TRADE, INDUSTRIALIZATION AND TOURISM				

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0306014810 SP1 Administration support services	31,807,300	21,038,761	21,864,326	22,582,744
General Administration and support services	31,807,300	21,038,761	21,864,326	22,582,744
0307014810 SP1 Modern Market infrastructure development	184,546,570	110,469,810	160,742,832	161,030,471
Trade Development and Investment	184,546,570	110,469,810	160,742,832	161,030,471
0308024810 SP2 Cultural and heritage tourism Development	14,012,000	33,836,437	34,528,259	35,254,674
Tourism Development	14,012,000	33,836,437	34,528,259	35,254,674
0309014810 SP1 Industrial development and promotion	127,058,078	160,265,163	160,528,421	160,795,846
0309024810 SP2 SME and Cottage industry development	35,000,000	30,000,000	30,000,000	30,000,000
Industrial development	162,058,078	190,265,163	190,528,421	190,795,846
Total Expenditure for Vote 4818000000 TRADE, INDUSTRIALIZATION AND TOURISM	392,423,948	355,610,171	407,663,838	409,663,735
4819000000 WATER, ENVIRONMENT AND NATURAL RESOURCES				
Water Supply Services	330,095,210	435,971,971	588,654,682	592,208,232
P1 Water Supply Service and Urban Sanitation	330,095,210	435,971,971	588,654,682	592,208,232
Environmental Conservation	37,570,106	24,822,174	25,313,283	25,828,947
P2 Environmental Conservation	37,570,106	24,822,174	25,313,283	25,828,947
Afforestation and Re-afforestation	15,414,820	90,849,984	91,142,483	91,449,607
Protection of natural resources and environmental processes	19,480,271	37,532,331	37,758,948	37,996,895
P3 Natural Resource Management	34,895,091	128,382,315	128,901,431	129,446,502
Total for Vote	402,560,407	589,176,460	742,869,396	747,483,681
4820000000 PUBLIC SERVICE AND ADMINISTRATION				
0712014810 SP1 County administration	296,607,296	393,397,181	415,094,043	427,320,398
0712024810 SP2 Human Resource Management	5,062,740,946	4,981,127,599	5,195,508,553	5,452,108,573
General Administrative and support services	5,359,348,242	5,374,524,780	5,610,602,596	5,879,428,971
0716014810 SP1 Alcohol and Drug Rehabilitation Program	9,171,704	5,490,499	5,765,024	6,053,275
Alcoholics and Drinks Control	9,171,704	5,490,499	5,765,024	6,053,275
Total Expenditure for Vote 4820000000 PUBLIC SERVICE AND ADMINISTRATION	5,368,519,946	5,380,015,279	5,616,367,620	5,885,482,246
4821000000 OFFICE OF THE GOVERNOR				
0703024810 SP2 County executive services	213,562,803	96,036,191	100,337,102	104,854,901
Management and Administration of County functions	213,562,803	96,036,191	100,337,102	104,854,901
0704014810 SP1 Legal Services	23,649,800	11,954,019	7,301,722	7,666,806
0709014810 SP1 Support and Advisory services	41,180,423	31,436,641	27,133,478	27,865,147

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0709024810 SP2 County Internal Audit services	15,183,957	13,438,536	13,950,464	14,487,985
Support, Coordination and Advisory Services	80,014,180	56,829,196	48,385,664	50,019,938
Total Expenditure for Vote 4821000000 OFFICE OF THE GOVERNOR	293,576,983	152,865,387	148,722,766	154,874,839
4822000000 COUNTY TREASURY AND ECONOMIC PLANNING				
0706014810 SP1 Economic policy formulation	35,962,855	35,296,511	36,210,837	38,914,408
Economic policy formulation and management	35,962,855	35,296,511	36,210,837	38,914,408
0707014810 SP1 Resource Mobilization	61,528,000	53,516,000	56,191,800	59,001,391
0707024810 SP2 Accounting and Financial services	164,379,000	25,294,250	44,958,963	26,861,914
0707034810 SP3 Budget formulation and management	21,684,600	25,580,354	26,859,373	28,202,341
0707044810 SP4 Procurement services	7,248,000	12,049,450	12,651,923	13,284,524
Public Finance Management	254,839,600	116,440,054	140,662,059	127,350,170
0713014810 SP1 Administrative services	23,715,600	17,978,750	18,176,688	19,821,575
General Administration and Support services	23,715,600	17,978,750	18,176,688	19,821,575
0718014810 SP1 Investment promotion	123,668,060	120,091,022	120,848,574	121,637,854
Investment promotion	123,668,060	120,091,022	120,848,574	121,637,854
Total Expenditure for Vote 4822000000 COUNTY TREASURY AND ECONOMIC PLANNING	438,186,115	289,806,337	315,898,158	307,724,007
4823000000 COUNTY PUBLIC SERVICE BOARD				
0712024810 SP2 Human Resource Management	29,817,224	26,327,735	27,644,125	29,026,326
Total Expenditure for Vote 4823000000 COUNTY PUBLIC SERVICE BOARD	29,817,224	26,327,735	27,644,125	29,026,326
4824000000 ICT, E-GOVERNMENT AND COMMUNICATION				
0705014810 SP1 Information and communication services	183,053,907	224,897,028	226,624,382	228,438,109
County Information Management	183,053,907	224,897,028	226,624,382	228,438,109
0713014810 SP1 Administrative services	16,147,969	8,196,604	8,606,434	9,036,760
General Administration and Support Services	16,147,969	8,196,604	8,606,434	9,036,760
Total Expenditure for Vote 4824000000 ICT, E-GOVERNMENT AND COMMUNICATION	199,201,876	233,093,632	235,230,816	237,474,869
Total Voted Expenditure KShs.	14,457,750,499	14,872,045,379	15,563,113,447	16,271,129,353

AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

Part A: Vision

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

Part B: Mission

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

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

The department consists of the following sections; Crop, Irrigation, Cooperatives, Livestock, Veterinary and Fisheries and two SAGAs; ATC and KDDC.

It is a key driver of economic growth in Kakamega and remains the main source of livelihood for the majority of the people. It is critical in delivering the economic growth rate under the CIDP. The goal of the sector is to promote and facilitate production of food and agricultural raw materials, ensure food security, promote agro-based industry, agricultural export and sustainable agricultural produce.

Expenditure trends;

During the financial year 2016/17 the actual spending was Kes. 28.81 million for recurrent and Kes. 366.5million for development against the revised allocation of Kes. 66.24 million and 514.96 million for recurrent and development respectively.

During the financial year 2017/18 the actual spending was Kes. 422 million for recurrent and Kes. 297.9 million for development against the revised allocation of Kes. 450.37 million and 360.9 million for recurrent and development respectively. The actual spending for recurrent excludes salaries which has been provided for in the department of Public Service and Administration.

The department was allocated a total of Kes. 762,816,810 of which Kes. 61,383,658 was for recurrent while Ksh. 701,433,152 was for development in the fiscal year 2018/19. For the FY 2019/20 the overall allocation is Kes 670,834,338 of which Kes.618,716,311 for development and Kes 52,118,027 for recurrent.

Major Achievements for the Period

Key achievements

Bukura ATC

- ❖ Constructed a commercial dairy unit which serves as a demonstration centre for farmers;
- ❖ Bukura Hostel B has been renovated and is facilitating training of farmers.

Crop production

- ❖ Implementation of the farm subsidy programme has resulted to increased maize production from 1.9 million bags to 2.8 million bags per year;
- ❖ Increased production per acre;

Livestock development

- ❖ One cow initiative programme has resulted to increase in milk production by 2 million litres per year; it has also increased milk production per day per cow from 5 litres to 8 litres;
- ❖ The AI services have improved the quality of breeds;
- ❖ Improved infrastructure by constructing Bukura, Matungu, Kabras, Malava and Shibinga Smart dairy farms.
- ❖ 134,040 cattle has been vaccinated against black quarter, ECF, anthrax, lumpy skin disease and foot and mouth disease;
- ❖ 26,000 dogs has been so vaccinated against rabies;

Cooperatives

- ❖ The support to Shianda dairy co-operative has improved preservation of milk and has enhanced automation of services;
- ❖ IG and Kakamega youth Bunge supported with ICT equipment.

Fisheries development

- ❖ Farmers Training and sensitization

Major services/outputs to be provided in MTEF period 2019/20 – 2021/22

- ❖ The department will enhance dairy production through smart dairy units, one cow initiative, vaccinations and AI services;
- ❖ Improvement of Bukura ATC infrastructure and construction of Likuyani ATC;
- ❖ Promotion of fish farming;
- ❖ Revamping and strengthening cooperative movement;
- ❖ Continue provision of subsidized farm inputs;
- ❖ Enhance horticultural farming;

Constraints and challenges in budget implementation and how they are being addressed;

- i. Unforeseen cases of pests and diseases occurrence like locust and anthrax.
- ii. Inadequate extension officers which hinders service delivery.
- iii. Low rate of technology adoption on feed conservation and lack of farmer's commitment in uptake of tea fertilizers.
- iv. Inadequate office space in sub-counties and inadequate equipment.
- v. Low market access to farm produce.
- vi. Dormant co-operative societies.

Measures to mitigate the challenges

- a) Timely disbursement of funds and decentralizing procurement
- b) Hiring and training more extension staff.

- c) Construction of offices in sub-counties, and equipping them with appropriate technological tools.
- d) Enhanced pest and disease surveillance.
- e) Co-operative revamping and capacity building.

PART D: Programme Objectives

Programme	Objective
Agricultural Training and Demonstration	To improve farmer technology uptake to increase production
Crop production and management services	Increase crop production and productivity
Livestock development	To increase livestock production and productivity
Small holder irrigation and drainage	Increased area under agriculture production
Cooperative Development	To establish a vibrant cooperative movement in the county
Fish Farming Productivity Programme	Increase fish productivity and marketing

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

Sub Programme	Project name/ Location	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Programme	Livestock development programme							
Outcome	Improved livestock production and productivity							
Dairy Development	One cow initiative (Countywide)	Distribution of pass over heifers	No. of heifers distributed	308	486	500	500	Department of livestock
		Training farmers in demos & workshop Field days	No. of farmers trained	308	486	1200	1200	
	Smart dairy unit (Countywide)	Establishment of the Economic Farm Units	No. of dairy units	2	2	2	5	Department of livestock
	Artificial insemination (Countywide)	Purchase of liquid nitrogen and semen	No. of animals inseminated	34,000	12,000	12,000	12,000	Veterinary
		Training and registering of inseminators	No. of inseminators trained	2	2	2	2	
	Countywide	Training farmers in demos & workshop Field days	No. of farmers trained	20,000	20,000	30,000	30,000	Department of livestock
Poultry Development	Local poultry (Countywide)	Supply of Day old chicks and feeds, development of brooders and incubators	No. of chicks distributed	48,000	20,000	30,000	40,000	Department of livestock
Livestock disease and pest prevention	Livestock vaccination (Countywide)	Purchase of vaccines, vaccinations, farmers trainings	No. of livestock vaccinated	290,000	130,000	200,000	200,000	KEVEVAPI, veterinary department

Sub Programme	Project name/ Location	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
SP4 Livestock Market infrastructure Improvement	Veterinary lab (Countywide)	Equipping of veterinary lab at KALRO	Percentage level of equipping Veterinary Lab		30	70	100	veterinary
	Tick control (Countywide)	Construction of spray races in smart farms	No. of spray races	0	1	2	2	veterinary
		Rehabilitation of cattle dips	No. of cattle dips rehabilitated	0	2	5	30	veterinary
	County wide	Construction of stock rings	No stock rings constructed	24	4	5	5	Livestock
Programme	Smallholder Irrigation and Drainage Programme							
Outcome	Increased agricultural production through irrigation and drainage							
Irrigation infrastructure development	Koyonzo drainage project (Matungu)	Construction of drainage infrastructure(Springs Road crossings, Drop structure)	Ha. Under irrigation/drainage		10 ha	80 ha	80 ha	Irrigation
Programme	Crop production and management services							
Outcome	Enhanced access and availability of food							
Cash crop development	Tea seedling multiplication and promotion (Shinyalu, Khwisero, Ikolomani)	Distribution of tea seedlings	No. tea seedlings distributed '000'	400	50	50	50	Crop production
	Promotion of Banana production(Countywide) Banana commercialization (Countywide)	Distribution of tissue culture bananas	No. of tissue culture bananas distributed		10,000	10,000	10,000	Department of agriculture

Sub Programme	Project name/ Location	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Food crop production	Farm subsidy	Distribution Of Farm Inputs	No. of farmers	42,000	25,000	50,000	50,000	Crop production
	(Countywide)		No. of (25Kg) bags of planting fertilizer	90,000	90,100	98,100	98,100	
			No. of (25Kg) bags of planting fertilizer	90,000	90,100	98,100	98,100	
			No. of 2kg pkt of maize seed	157,200	80,200	157,200	157,200	
	Farm mechanization (Countywide)	Ploughing services	No. of hectares ploughed	2005	2000	5000	5000	
Crop pest and disease management	Pest control (Countywide)	Surveillance, Distribution of pesticides, Farmers training	No. of farmers Supported		5,000	10,000	10,000	
Training and demonstration	Bukura Infrastructure development	Renovation of classrooms	No. of classrooms		5	1	0	Bukura ATC
		Renovation of hostels	No. of hostels		1	1	0	
		Development of access roads	Km of roads improved		3	5	0	

Sub Programme	Project name/ Location	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Agricultural Extension and Research	ASDSP (Countywide)	Agricultural value chains development	No. of value chains supported		3	3	3	ASDSP
			No. of value chain actors trained		1762	1762	1762	
	Smart climate Grant (Countywide)	Farmers capacity building Value chains development ,market linkage	No. of farmers trained		2400	2400	2400	KSCAP
			No. of Common Interest Groups (CIGs) established and funded		80	80	80	
			No. of Vulnerable and Marginalised Groups established and funded (VMGs)		16	16	16	
			No. of climate change technologies adopted		16	16	16	
		No of value chains developed		4	4	4		
Programme	Fish Farming Productivity Programme							
Outcome	Increased fish production							
Fish Pond Development	Fish farming input subsidy (Countywide)	Provision of fish feeds, DAPfingerlings and lime to farmers	No. of farmers supported		2320	2320	2320	Fisheries department
		Farmers training	No. of farmers trained		2320	2320	2320	

Sub Programme	Project name/ Location	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Promotion of fishfarming	Fish collection centers	Establishment of collection centers	No. of collection centers established		12	24	24	Fisheries department
	Factory truck	Purchase of fish distribution trucks	No. of trucks purchased		1	1	1	Fisheries department
	Kakamega fish factory (Countywide)	Operationalization of the fish factory	Tonnes of fish processed		18	406	406	Fisheries department
Programme	Cooperatives development							
Outcome	An economically empowered Cooperative sector							
Marketing and value addition	Revamping and formation of cooperatives	Registration and training of cooperatives	No. of active cooperatives		64	64	64	Cooperatives department
	Grants to Small Cooperative Societies (Countywide)	Identifying, trainings and supporting beneficiaries	No. of Cooperatives supported		10	50	50	Cooperatives department

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline 2018/2019	Estimates 2019/2020	Projected Estimates	
	KShs.	KShs.	2020/2021 KShs.	2021/2022 KShs.
0101014810 SP1 Dairy Development	101,166,205	97,021,280	109,795,913	108,638,461
0101024810 SP2 Poultry development	10,000,000	9,000,000	10,000,000	10,000,000
0101034810 SP3 Livestock disease and pest prevention	23,699,722	29,631,682	29,963,269	30,311,426
0101044810 SP4 Livestock Market infrastructure Improvement	98,000,000	67,000,000	70,000,000	70,000,000
P1 Livestock development	232,865,927	202,652,962	219,759,182	218,949,887
0102024810 SP2 Promotion of fish farming	76,659,846	30,836,052	34,027,856	34,229,189
P2 Fish Farming Productivity Programme				
0103014810 SP1 Cash crop development	10,000,000	9,500,000	10,000,000	10,000,000
0103024810 SP2 Food crop production	233,195,381	214,940,156	215,687,166	216,471,525
0103034810 SP3 Crop pest and disease management	5,000,000	3,000,000	3,000,000	3,000,000
0103044810 SP4 Agricultural Extension and Research	141,433,152	155,216,311	155,716,311	155,716,311
0105014810 SP1 Training and demonstration	19,199,395	18,816,693	19,004,956	19,207,906
P3 Crop Production and Management services	408,827,928	401,473,160	403,408,433	404,395,742
0106014810 SP1 Marketing and value addition	36,313,092	28,312,878	29,528,521	29,754,949
P4 Cooperatives development	36,313,092	28,312,878	29,528,521	29,754,949
0120014810 SP1 Small holder Irrigation and drainage	8,150,014	7,559,286	7,687,249	7,821,611
Total Expenditure for Vote 4812000000 AGRICULTURE	762,816,807	670,834,338	694,411,241	695,151,378

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates 2019/2020	Projected Estimates	
	KShs.	2020/2021 KShs.	2021/2022 KShs.
	Current Expenditure	52,118,027	55,694,930
2100000 Compensation to Employees	759,776	797,765	837,653
2200000 Use of Goods and Services	37,452,726	40,796,364	41,291,571
2600000 Current Transfers to Govt. Agencies	10,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	3,905,525	4,100,801	4,305,843
Capital Expenditure	618,716,311	638,716,311	638,716,311
2200000 Use of Goods and Services	38,500,000	41,000,000	41,000,000
2500000 Subsidies	200,000,000	200,000,000	200,000,000
2600000 Capital Transfers to Govt. Agencies	286,716,311	300,716,311	300,716,311
3100000 Non Financial Assets	93,500,000	97,000,000	97,000,000
Total Expenditure	670,834,338	694,411,241	695,151,378

HEALTH SERVICES

Part A: Vision

To provide quality health services for all.

Part B: Mission

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

Goal of the Sector

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

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

The department consists of two sections; Public Health and Medical Services. Its overall mandate is to improve the standards of health services that is quality, accessible and in a manner that is responsive to the population needs. The county has one level V hospital, 12 level IV hospitals, 43 Health centres and 103 public dispensaries. There are also 9 mission/NGO hospitals, 1 private hospital and 8 nursing homes. In addition, the county has 1 private health centre, 31 private dispensaries and 107 private clinics. The total bed capacity in the county for all the public and private facilities is 3,949 with the public sector having 2,338 beds while the private hospitals have 197 beds. The bed capacity in the mission/NGO health facilities is 1,414. With the high and growing population in the county, this calls for additional facilities with comprehensive healthcare and additional inpatient beds.

Expenditure trends

In the FY 2016/17 the budget allocation for the department was KES 3,498,455,487 against the actual expenditure of KES 2,737,056,025 out of which KES 1,931,858,297 was spent on recurrent and KES 805,197,728 on development.

For FY 2017/18 the total allocation was KES 3,968,570, 917 billion out of which the actual expenditure was KES 3,643,563,933 in which KES. 2,306,982,031 was spent on recurrent and KES 1,336,581,902 for development.

For FY 2018/19 KES was allocated. The budget estimated for FY 2018/19 was Kes 1,852,948,526 This composed of Kes. 382,948,526 and Kes. 1,470,000,000 for recurrent and development respectively. For FY 2019/2020, the total estimated allocation is Kes 1,925,547,030 out which Kes 551,547,030 is allocated to operations and Kes 1,374,000,000 is allocated to development.

Major Achievements for the Period

Key achievements

The sector made the following achievements during the financial year 2017/2018;

- ❖ Improvement of health infrastructure by Construction of Kakamega County Teaching and Referral Hospital phase 1 ongoing at 75 % Complete; Refurbishment and expansion of Kakamega General Hospital, Upgrading of Shamakhubu and Mumias West health centres to level 4 hospitals is ongoing at 74% and 90% respectively ;
- ❖ In partnership with UNICEF, over 43,000 mothers have been able to access safe delivery and full vaccination cycle under the 'ImarishaAfyaYa Mama Na Mtoto' Programme;
- ❖ All level four hospitals and County General Hospital have been installed with stand by generators (12 No.) which has reduced service interruptions;

Constraints and challenges in the implementation of 2017/2018 -2018/2019 budget.

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

- ❖ Inadequate technical staff (medical staff across all cadres);
- ❖ Inadequate infrastructure and hospital equipment;
- ❖ Inadequate deployment of ICT systems in provision of health care services;
- ❖ Inadequate awareness on health issues/Knowledge by the community.

Measures Taken to Mitigate Challenges.

- ❖ The Department of Health Services needs to implement and review strategic plans periodically.
- ❖ To improve the status of infrastructure and equipment, the department has continued to allocate substantial resources from its annual budgets towards this course and has put up measures to fasten the process of procurement and maintain an updated asset inventory.
- ❖ The department will also upscale regular and structured stakeholder's forums in order to strengthen Private Public Partnership in order to enhance transparency and feedback.
- ❖ Development and implementation Human Resource for Health plan will be done to motivate and retain staff in health as well as advocate for recruitment of more staff. The implementation of M&E plan for the Health department will also strengthen health Information System.
- ❖ Deployment of ICT in provision of health care services will be key. Payment of regular stipend to community Health Volunteers will strengthen community and facility linkages. Expand EMR and establish Rapid SMS reporting platform to community reporting.

Major services/outputs to be provided in MTEF period 2019/20 – 2021/22

- ❖ Increasing the awareness on healthcare services through equipping the community with health information in order to improve health seeking behavior through such programme as; undertaking aggressive Malaria Control program, Enhancing nutrition programme, Expanding Programme on Immunization and enhancing Community Total Led Sanitation campaigns. (CLTS).

- ❖ Infrastructure improvement through renovation, upgrading, equipping and interconnecting most of the health facilities. Furthermore, completion of various infrastructure programmes continues and they include; Shamakhubu, Mumias West, Khwisero, Shianda, and Matete sub-county Hospitals, Silungai, Nyaporo, Bubala and Chegulo dispensaries, Butere and Likuyani sub- County Hospital Mortuaries. Completion of these projects will enhance access to quality health services. Furthermore, the completion of the construction of Kakamega teaching and referral hospital will enhance access to more specialized access to affordable and quality health care.
- ❖ Improving the maternal and child health through increased service uptake of high impact interventions at the community and health facilities by upscaling Imarisha Afyaya Mama namtoto program.
- ❖ Reducing the risks and impact of non-communicable diseases (NCDs) by ensuring availability of the right and adequate equipment/ technologies and skilled staff for early detection and treatment of NCDs and provision of health education and health promotion.
- ❖ The roll out of Universal Health Care by enrolling vulnerable households to the NHIF program will facilitate access to affordable and quality medical care.

PART D: Programme Objectives

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Programme	Promotion of curative health services							
Outcome	Improved access to primary healthcare.							
Health infrastructure development	Kisa North	Upgrading to Level IV Hospital(Khwisero)	Percentage of completion	10	40	70	90	Health Services
	East Wanga	Upgrading to Level IV Hospital (shianda)	Percentage of completion	20	50	70	90	Health Services
	Chevaywa	Upgrading to Level IV Hospital (matete)	Percentage of completion	5	30	50	80	Health Services
	Isukha East	Upgrading to Level IV Hospital phase 1 and II – Construction of Maternity, Pediatric, Male and female wards, theatres(shamakhubu)	Percentage of completion	70	100	-	-	Health Services
		Equipping of Shamakhubu level IV hospital	Percentage level of equipping	0	10	80	100	Health Services
	Lurambi	Upgrading of the CGH	Percentage level of completion	50	80	100	-	Health Services
		Construction of the Doctor’s staff houses	Percentage completion	70	100	-	-	Health Services
		Complete construction of the CTRH	Percentage completion	75	Phase 1-100 Phase 2- 20	Phase 2-100	Phase 3-100	Health Services
	County wide	Complete construction of stalled projects	No. of stalled projects completed	0	20	17		Health Services
		Equipping of other health facilities	No of facilities equipped	0	25	50	100	Health Services
		Complete construction of ongoing level II Facilities	No of facilities completed	0	10	-	-	Health Services

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
	Lugari and Likuyani	Construction of dispensaries	No. of dispensaries constructed	0	2	0	0	Health Services
	Likuyani	Construction of Likuyani morgue	Level of completion	0	50	100	-	Health Services
	Mumias West	Construction of Mumias west level IV hospital	Percentage of completion	90	100	-	-	Health Services
	Mumias west	Equipping of Muias west hospital	Percentage level of equipping	0	50	100	-	Health Services
	Butere	Construction of butere morgue	Level of completion	0	50	100	-	Health Services
Blood transfusion services	County wide	Purchase of reagents and commodities	Value of reagents and commodities procured	15M	15M	50M	100M	Health Services
Primary health care	County wide	Enroll households on NHIF Cover	No. of households registered on NHIF	10,000	11,000	12,000	12,000	Health Services
	County wide	Promotion of school health	No of schools visited	72	100	100	100	
Programme	General Administration and support Services							
Outcome	Improved service delivery							
Administrative and Human Resources management	County wide funzo Kenya	Training of health personnel	No. of health personnel trained	197	207	244	250	Health Services
Disability mainstreaming	County wide	Carry out disability outreaches and sensitization of PWDs	No of forums held	12	12	12	12	Health Services

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Health Data and Information Management	County Wide	Installation of Health management system,printing and distribution of data reporting tools and registers to facilities	No. of health facilities digitalized and supplied with printing materials	2	23	60	74	
	County Wide	Monitoring and Evaluation of Health programs and activities to ensure compliance with health standards and quality.	No of supervion and stakeholder forums held	3	5	5	5	Health Services
Programme	Preventive and Promotive Health care services							
Outcome	Reduced disease related deaths and ncidences							
Maternal and child healthcare promotion	County Wide	Recruit lactating mothers to CT programme	No. of expectant and lactating mothers on CT programme	39,000	15,000	14,000	17,000	Health Services
	County Wide	Immunization of children	% of fully immunized children	60	84	86	89	Health Services
HIV /AIDS Control	County Wide	Distribute condoms and awareness messages	No. of condoms distributed	2,000,000	2,000,000	2,500,000	2,500,000	Health Services
Promotion of Family Planning	County Wide	Carry out advocacy on uptake of family planning products	No. of women of reproductive age receiving family planning commodities and services		470,860	500,000	500,000	Health Services
			Percentage of men of reproductive age receiving family planning services	1.5%	1.7%	1.8%	2%	Health Services

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Malaria control management	County Wide	Malaria case management	% of malaria testing rate	69.2	82	88	95	Health Services
			% of targeted under 1's provided with LLITN's	53	63	68	75	Health Services
			% of targeted pregnant women provided with LLITN's	71	75	77	79	Health Services
			Proportion of pregnant women receiving nets at ANC	80	80	80	80	Health Services
			Proportion of under ones receiving nets at ANC	56	65	70	80	Health Services
			Proportion of pregnant women receiving IPT at ANC	40	45	50	55	Health Services
			% age of HH in epidemic areas fumigated	95	95	95	95	Health Services

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
			Confirmed outpatient malaria cases per 1000 population	350	200	100	100	Health Services
			% of outpatient malaria cases receiving appropriate treatment	100	100	100	100	Health Services
			Proportion of CHVs trained on malaria case management (%)	70	75	80	85	Health Services
Disease Surveillance and Control	County Wide	Carry out acute Flacid Paralysis	No of AFP cases	30	36 cases of AFP	30 cases of AFP	25 cases of AFP	Health Services
		Sensitize health workers on intergrated disease surveillance and response	No of health workers sensitized and trained	300	380	400	400	Health Services
	County Wide	Carry out investigation exercise	No of vector and vermin control exercises conducted	2	2	2	2	Health Services

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
	County Wide	Diagnose, treat and notify TB Cases	% of TB patients completing treatment	70	90.5	91	91.5	Health Services
			No. of TB cases detected	1981	2161	2241	2420	
	County wide Vector and Vermin Control	Residual spraying and larveasiding	No of households sprayed	180	200	250	300	Health Services
Nutrition services	County Wide	Administration of Vitamin A to children of 6-59 month	Proportion of 6-59 months children administered on Vitamin. A	45	50	55	60	Health Services
		Administration of IFAS to ANC mothers	Proportion of ANC mothers receiving IFAS	85	90	95	100	Health Services
		Sensitization on proper nutrition messages	Proportion of population with BMI above 25	30	28	25	22	Health Services
		Provision of nutrition supplement to HIV patients	No. of HIV/AIDs patients put on nutrition supplements	300	350	400	450	Health Services
		Provision of nutrition supplement to TB patients	No. of TB patients put on nutrition supplement	120	125	130	135	Health Services

Sub-Programmes	Location	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
		Provision of Nutrition supplements to OVC HH	No. of OVC HH provided with Nutritional supplements	80,000	80,000	80,000	80,000	Health Services
		Train CUs on Nutrition	No. of CUs trained on Nutrition	100	120	120	120	Health Services
TB and leprosy control	County wide	Support supervision for Active case finding	No of supervision done	48	48	12	12	Health Services
Community strategy	County Wide	Formation of Cus	No. of CUs established	420	428	430	430	Health Services
	County Wide	Deworming of school age children	% of school age children dewormed	85	87	90	90	Health Services
	County Wide	Certification of villages	No. of ODF villages established	425	500	500	500	Health Services
	County wide-Gender based violence (GBV)	Carry out community dialogue days	No of dialogue days carried	4	4	4	4	Health Services
	County wide-Alcohol and Drug Abuse	Mapping out of affected civil servants and health care workers	No of health workers targeted and tested	50	50	50	50	Health Services

PART F: Summary of Expenditure by Programmes, 2019/2020- 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0401024810 SP2 Community health strategy	87,000,000	48,000,000	48,000,000	48,000,000
0401034810 SP3 Diseases surveillance & Emergency response	9,000,000	5,000,000	5,000,000	5,000,000
0401044810 SP4 Nutrition service promotion	3,000,000	2,000,000	2,000,000	2,000,000
0401054810 SP5 HIV /AIDS Control	3,000,000	2,000,000	2,000,000	2,000,000
0401064810 SP6 Maternal and child healthcare promotion	110,000,000	107,321,625	107,000,000	107,000,000
0401074810 SP7 TB Control	5,000,000	2,000,000	2,000,000	2,000,000
0401084810 SP8 Malaria control	5,000,000	3,000,000	3,000,000	3,000,000
0401094810 SP9 Promotion of family planning	5,000,000	4,000,000	4,000,000	4,000,000
P1 Preventive and Promotive Health care services	227,000,000	173,321,625	173,000,000	173,000,000
0402014810 SP1 Health Infrastructure Development	982,899,460	969,283,237	969,283,237	969,283,237
0402024810 SP2 Primary medical health services	614,049,070	700,110,418	763,676,587	790,305,395
0402034810 SP4 Blood Transfusion Services	15,000,000	15,000,000	15,000,000	15,000,000
P2 Promotion of Curative health services	1,611,948,530	1,684,393,655	1,747,959,824	1,774,588,632
0403014810 SP1 Administrative and Human Resources management	7,500,000	51,831,750	53,155,838	55,438,643
0403024810 SP2 Disability mainstreaming	500,000	1,000,000	1,000,000	1,000,000
0403034810 SP3 Health Data and Information Management	6,000,000	15,000,000	15,000,000	15,000,000
P3 General Administrative and Support services	14,000,000	67,831,750	69,155,838	71,438,643
Total Expenditure for Vote 4813000000 HEALTH SERVICES	1,852,948,530	1,925,547,030	1,990,115,662	2,019,027,275

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	551,547,030	578,231,885	607,143,498
2100000 Compensation to Employees	27,195,207	28,554,968	29,982,716
2200000 Use of Goods and Services	521,866,823	547,067,667	574,421,069
3100000 Non Financial Assets	2,485,000	2,609,250	2,739,713
Capital Expenditure	1,374,000,000	1,411,883,777	1,411,883,777
2200000 Use of Goods and Services	104,321,625	104,000,000	104,000,000
2600000 Capital Transfers to Govt. Agencies	727,678,375	765,883,777	765,883,777
3100000 Non Financial Assets	542,000,000	542,000,000	542,000,000
Total Expenditure	1,925,547,030	1,990,115,662	2,019,027,275

EDUCATION, SCIENCE AND TECHNOLOGY

Part A: Vision

To be globally competitive in education, training, research and innovation for sustainable development.

Part B: Mission

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

Goal of the Sector

To improve access to quality education and training for sustainable development.

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

The department comprises of three sections: Polytechnic, Early Childhood Development Education (ECDE) and Education Support. It oversees the management of vocational training in county polytechnics, Early Childhood Development Education and supports education programmes such as infrastructure development and supporting needy students by providing bursaries and scholarships.

Expenditure trends

In the FY 2016/17 the department was allocated KES 996,409,963 out of which the recurrent was KES 324,363,566 and development was KES 672,046,397. The actual expenditure for the year was KES 783,867,437 comprising of KES 305,069,121 recurrent and KES 469,196,879 development.

The allocation for the FY 2017/18 the allocation was KES 806,927,958 out of which the recurrent was KES 424,927,958 and KES 382,000,000 development. The actual expenditure was KES 770,021,494 comprising of KES 421,286,500 recurrent and KES 349,021,494 development.

For the FY 2018/19 the allocation was KES 817,059,502 out of which the recurrent was KES 34,149,502 and KES 782,910,000 development. The budgetary estimates for the FY 2019/20 is KES 1,158,537,222. The budgetary estimates for the FY 2019/20 is KES 727,237,209 out of which the recurrent is KES 200,313,911 and KES 526,923,298 development.

Major Achievements for the Period

Key achievements

- ❖ Increased access to quality vocational training by constructing thirty-five (35) twin workshops, Completed 4 No. Polytechnic Classrooms and capitation programme; this has led to increased enrolment from 6,966 to 7186;
- ❖ Trained 1900 Youth through the ATVET Programme leading to acquisition of Agri-preneur skills;

- ❖ Enhanced access to quality ECDE by construction of 160 ECDE Centres, recruited 1901 ECDE teachers and provided tuition capitation to 112,219 children. This has increased enrolment from 112,219 to 123,961

Education support

- ❖ Over 47,000 students benefitted from county ward based bursary programme;
- ❖ Enhanced accessibility to higher education through county scholarship programme where 47 students have benefitted and 2,905 students have benefitted from the county higher education loans scheme;
- ❖ Improvement of secondary and primary infrastructure by supporting 25 primary schools and 23 secondary schools and 19 centers of excellence have been constructed.

Constraints and challenges in budget implementation

- ❖ Poor implementation and supervision of projects.

Mitigation measures

The challenges can be addressed by timely disbursement of funds, decentralizing procurement, hiring and training more staff.

Major services/outputs to be provided in MTEF period 2019/20 – 2021/22

- Expansion of ATVET programme
- Continued polytechnic and ECDE tuition subsidy programme.
- Improvement of polytechnic and ECDE infrastructure
- Expand educational benefits in terms of scholarships, bursaries and loans

PART D: Programme Objectives

Programme	Objective
Polytechnic Improvement	To improve access to quality training
Early Childhood Development Education (ECDE)	To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)
Education Support Programme	To enhance access to quality education
General Administrative and Support services	To improve service delivery

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme	Project Name	Location	Description of activities	KPI	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Programme	Polytechnic Improvement								
Outcome	Skilled manpower for economic empowerment								
Polytechnic Tuition Subsidy	Tuition Subsidy – Capitation	County wide	Capitation	No. of beneficiaries	7,186	7,333	7,800	8,500	Polytechnic
Polytechnic Support and development	Polytechnic Grant	County wide	Purchase of equipment	No. of County Polytechnics equipped	14	14	57	63	Polytechnic
			Repair & Maintainance	No. of County Polytechnics repaired & Maintained	14	14	57	63	Polytechnic
	Polytechnic Infrastructure	Mumias East &Matungu Sub Counties	Construction and Civil works -Mabanga and Kholera County Polytechnics.	No. of County Polytechnics constructed and Equipped	2	2	6	6	Polytechnic
Programme	Early Childhood Development Education (ECDE)								
Outcome	Improved Quality of education and Training in Early Childhood Development Education								
Childcare and development	ECDE Tuition Subsidy - Capitation	Countywide	Capitation	No.of ECDE children on subsidy	112,219	115,000	120,000	120,000	ECDE
ECDE Infrastructure Development	ECDE Centres	Countywide	Construction	No. of ECDE centres Constructed.	160	35	60	60	ECDE
	ECDE equipment	Countywide	Equipping ECDE	No. of ECDE equipped	0	334	334	231	ECDE
Programme	Education Support Programme								
Outcome	An educated society								

Sub Programme	Project Name	Location	Description of activities	KPI	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Non Tertiary Education Support	County Scholarship and other Educational benefits	Countywide	Award and disbursement	No. of students benefiting	37	49	61	73	Education Support
	General Education Support	Countywide	Awards	Number of schools/activities supported	14	14	14	14	Education Support

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0503014810 SP1 Polytechnic Support and development	108,556,775	97,298,893	97,817,674	98,362,392
0506014810 SP1 Polytechnic Tuition Subsidy	110,000,000	115,000,000	115,000,000	115,000,000
P1 Polytechnic Improvement	218,556,775	212,298,893	212,817,674	213,362,392
0504014810 SP1 ECD Infrastructure Development	335,000,000	175,000,000	175,000,000	175,000,000
0504024810 SP2 Childcare and development	120,000,000	120,355,595	120,873,376	121,417,044
P2 Early Childhood Development Education (ECDE)	455,000,000	295,355,595	295,873,376	296,417,044
0505024810 SP2 Non Tertiary Education Support	143,502,727	219,582,721	225,311,861	227,577,453
P3 Education Support Programme	143,502,727	219,582,721	225,311,861	227,577,453
Total Expenditure for Vote 4814000000 EDUCATION, SCIENCE AND TECHNOLOGY	817,059,502	727,237,209	734,002,911	737,356,889

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	200,313,911	207,079,613	210,433,591
2200000 Use of Goods and Services	30,998,961	32,548,915	34,176,359
2600000 Current Transfers to Govt. Agencies	165,000,000	170,000,000	171,500,000
3100000 Non Financial Assets	4,314,950	4,530,698	4,757,232
Capital Expenditure	526,923,298	526,923,298	526,923,298
2500000 Subsidies	76,923,298	76,923,298	76,923,298
2600000 Capital Transfers to Govt. Agencies	275,000,000	275,000,000	275,000,000
3100000 Non Financial Assets	175,000,000	175,000,000	175,000,000
Total Expenditure	727,237,209	734,002,911	737,356,889

ROADS, INFRASTRUCTURE, PUBLIC WORKS AND ENERGY

Part A: Vision

To be a world class provider of modern infrastructure.

Part B: Mission

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

Goal

The Department of Roads, 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.

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

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

Roads

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

Public works

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

Energy

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

Expenditure Trends

In the FY 2016/17 the department was allocated KES 1,995,322,444 out of which the recurrent was KES 71,967,265 and development was KES 1,923,355,179. The actual expenditure for the year was KES 2,086,199,967 comprising of KES 8,072,567 recurrent and KES 2,078,127,400 development against the revised budget of KES. 12,921,216 and 2,252,592,523 for recurrent and development expenditure respectively.

The allocation for the FY 2017/18 was KES 1,972,784,661 out of which KES 72,784,661 was recurrent and KES 1,900,000,000 was for development. The actual expenditure for the year was

KES 1,539,350,701 comprising of KES 10,911,433 recurrent and KES 1,528,350,701 development against the revised budget of KES. 18,921,216 and 1,832,352,256 for recurrent and development expenditure respectively.

The allocation for FY 2018/2019 was KES. 1,642,921,263 comprising of KES. 44,925,562 and KES.1,597,995,701 for recurrent and development respectively.

For the FY 2019/20 the allocation is KES 1,841,339,687. This comprise of KES.22,764,031 and KES.1,818,575,656 for recurrent and development respectively.

Major Achievements for the Period

Key achievements of the Sector

- ❖ A total of 51.24 Km of gravel roads upgraded to bitumen standards (Soy – Kogo Rd 13 km, Khayega – Shinyalu Rd 11 km, Khumailo - Khwisero Rd, Khwisero – Akatsa Rd 7.2 km ongoing, Lumakanda Town – Lumakanda Junction Rd 4 km and various in Mumias and Kakamega towns) and 1.9 Km of bitumen road maintained hence improving access;
- ❖ A total of 1,258.05 Km of gravel roads have been constructed and 589 Km of gravel road maintained;
- ❖ To enhance connectivity, a total of 44 bridges (Ivochio, Mukombe, Vitwaa, Emashere, Lumakanda, Sivilie, Lwatingu) have been constructed across the County including Khaunga Bridge that connects 3 sub-counties and several others are still ongoing;
- ❖ To create a conducive business environment and prolong business hours, a total 49 high mast floodlights have been erected in various trading centres across the County (Musamba, Isongo, Mukango, Kona Mbaya, Ikuywa markets);
- ❖ Installation of street lights in Kakamega, Mumias and other towns done in partnership with KPLC and other development partners.

Major services/outputs to be provided in MTEF period 2019/2020-2021/2022

- ❖ Develop and maintain road network through the 200km bitumen road construction and 10 km ward based projects.
- ❖ In collaboration with REA, provide electricity to households, government institutions and markets.

PART D: Programme Objectives

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

Sub Programs	Project Name	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	implementing agency
Programme:	Road Infrastructure Development							
Outcome	Improved accessibility							
Road construction	Bukura – Shibuli Road	Tarmacking	No. of kms		9			Roads Dept.
	Ogalo– Matungu Road				9.2			Roads Dept.
	Tsalwa – Manyulia Road				5.5			Roads Dept.
	Bushiangala – Eregi-Lusiola				9.5			Roads Dept.
	Lwakhupa – Musanda road Junction with box culvert				0.9			Roads Dept.
	Lumakanda – Mwamba road				7			Roads Dept.
Road Maintenance	10km ward based roads	Dozing, grading ,gravelling and culvert installation and opening	No. of km graveled	644.7	300	600	600	Roads Dept.
	Road maintenance				No. of km maintained	343.1	400	400
	County youth service	Bush clearing, culvert cleaning, gravel patching	No. of youths	3000	3000	3000	3000	Roads dept
Bridge and box culvert installation	Emashiere Bridge in Ikolomani	Bridge and culverts installation	% level of completion	-	100			Roads dept.
	Shibuname Bridge across River Yala (40M)			-	30	70		Roads dept.
	Lairi Box Culvert in Matungu			-	100			Roads dept.

Sub Programs	Project Name	Description of activities	Performance indicators	Baseline 2018/19	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	implementing agency
	Majengo Bridge across Lumakanda River (11M) in Lugari			-	50	50		Roads dept.
Programme:	Energy Reticulation							
Outcome	Sustainable energy							
Electrification programme	Highmast security light installation at Chegulo, Joyland, Mukango/Sichinji, Ivihinga, Butunyi, Ingotse, Ogalo, Shibinga, Mugai, KonaMbaya and Emashelele	Installation and commissioning	No. of high mast	48	10	12	15	Energy Dept
	Transformer installation	Supply, Installation, Testing and Commissioning.	No. of transformers	60	0	60	60	Energy Dept.
			No. of households connected	0	3000	3000	3000	Energy Dept.
Programme	Public Works Management							
Outcome	Improved working conditions							
Government Buildings	Mechanical Workshop	Construction	% level of completion	0	100			Public Works
	Grader	Purchase of grader	Number of graders	0	1	1	1	

PART G: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0201014810 SP1 Road Maintenance	571,995,701	595,575,656	325,575,656	595,575,656
0201024810 SP2 Bridges Culverts Construction	72,000,000	60,000,000	60,000,000	60,000,000
0201034810 SP3 Road construction	855,197,514	1,037,558,077	1,320,535,982	1,321,562,785
P1 Road Infrastructure Development	1,499,193,215	1,693,133,733	1,706,111,638	1,977,138,441
0203014810 SP1 Electrification.	130,000,000	100,000,000	100,000,000	100,000,000
P2 Energy Reticulation	130,000,000	100,000,000	100,000,000	100,000,000
0204014810 SP1 Public works Management	13,728,045	48,205,954	48,366,253	48,534,568
P3 Public works Management	13,728,045	48,205,954	48,366,253	48,534,568
Total Expenditure for Vote 4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY	1,642,921,260	1,841,339,687	1,854,477,891	2,125,673,009

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020- 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	22,764,031	23,902,235	25,097,353
2200000 Use of Goods and Services	21,844,347	22,936,567	24,083,401
3100000 Non Financial Assets	919,684	965,668	1,013,952
Capital Expenditure	1,818,575,656	1,830,575,656	2,100,575,656
2200000 Use of Goods and Services	295,575,656	295,575,656	295,575,656
2800000 Other Expenses	10,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	1,513,000,000	1,525,000,000	1,795,000,000
Total Expenditure	1,841,339,687	1,854,477,891	2,125,673,009

LANDS, HOUSING, URBAN AREAS AND PHYSICAL PLANNING

Part A: Vision

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

Part B: Mission

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

Goal of the Sector

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

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

This department comprises of four sections namely; Lands, Housing, Physical Planning and Urban areas. Its programmes aims to improve the livelihood of county residents through efficient administration, equitable access, secure tenure, and sustainable management of land resources in collaboration with the National Lands Commission and other stakeholders.

Expenditure trends

During the FY 2016/17, the department was allocated KES 333,354,714 comprising of Kshs 43,754,714 recurrent and Kshs 287, 600,000 for development. The actual expenditure for the year was KES 134,091,728 out of which KES 25,083,991 was for recurrent and KES 109,007,737 development. The recurrent expenditure excludes salaries.

In 2017/18, the budget allocation was KES 325,392,501 which comprised of KES 96,392,501 recurrent and KES 229,000,000 development. The department was able to absorb 53.16% comprising of KES. 92,961,647 against revised allocation of 143,436,864 for recurrent and KES. 85,632,917 against revised allocation of KES. 192,500,000.

In the Financial Year 2018/2019, the Ministry was allocated a total of Ksh 702,690,293. Out of this allocation, 136,071,493 was for Recurrent and 566,618,800 was for recurrent.

For FY 2019/2020 the department allocation is KES. 678,923,595 comprising of KES. 168,704,795 recurrent and KES. 510,218,800 development estimates.

Major Achievements

- 1) Beautification of Kakamega Municipality and Mumias township which has improved the county image.
- 2) Constructed Shirere and Masingo Market.
- 3) Established a GIS lab for easy access of geomatic information.
- 4) Constructed Sabatia Bus Park.

Constraints and challenges in budget implementation

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

- ❖ Inadequate technical personnel in townships has made it difficult for towns to be independent in carrying out their functions as stipulated in the Urban Areas Act of 2011.

Major Output/Services to be undertaken in MTEF period 2019/20 – 2021/22

The department will endeavor to do urban infrastructures which will include:

- ❖ Construction of urban roads;
- ❖ Construction of urban markets;
- ❖ Valuation of properties;
- ❖ Purchase of land for development;
- ❖ Establishment of disaster centres.

PART D: Programme Objectives

Programme	Objective
Land Management services	To provide efficient Land administration services
Housing Management Services	To facilitate access to decent and affordable housing
Urban development Services	To develop urban areas and enhance service delivery
General Administrative and Support services	To improve service delivery

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

Sub program	Name of project	Description of activities	Performance Indicator	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing agency
Programme:	Land Management services							
Outcome	Efficient land administrative services							
Land administration Services	Land Bank	Purchase of Land	Acres of Land Bought	100	15	20	20	Lands
Land use policy and planning	Valuation roll	Revision of Valuation roll	Level of valuation roll updated	0	30%	40%	30%	Physical Planning
Survey Services	GIS Lab	Acquisition of Licenses	No of Licenses acquired	0	3	3	3	Survey
	Survey Equipment	Procurement (Total station)	No of Survey Equipment Bought		1	2	2	Survey
Programme	Housing Management Services							
Outcome	Improved Housing Conditions							
Housing Infrastructure development	Government residential houses	Renovations	No. of Houses Renovated	N/A	0	10	10	Housing
Programme	Urban development Services- Kakamega Municipality							
Outcome	Improved urban Services							
Urban infrastructure services	Disaster Management Centre	Purchase of Fire Engine	1 No Fire Engine,	0	1	0	1	Municipality
		Construction	Complete Fire House,	0	1	0	0	Municipality
		Purchase	Assorted Firefighting equipment	0	5	0	0	Municipality
	Masingo Fish &Kambi Somali Markets	Construction	A Complete and Operational Market	2	2	0	0	Municipality

Sub program	Name of project	Description of activities	Performance Indicator	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing agency
	Bitumen roads	Construction	KMs of road tarmacked		1.5	1.5	1.5	Municipality
	Mumias Art Centre	Establishment	A complete Art Centre	0	20%	40%	40%	Municipality
	Land Scaping and Beautification	Completion of Kakamega Round about	A Complete beautified round about		1	0	0	Municipality
Programme	Urban Development services- Mumias township							
Outcome	Improved urban services							
Urban Infrastructure services	Disaster Management Centre	Purchase of Fire Engine	1 No Fire Engine,	0	1	0	1	Mumias Township
		Construction	Complete Fire House,	0	1	0	0	Mumias Township
		Purchase	Assorted Firefighting E equipment	0	5	0	0	Mumias Township
	Mumias Bus Park	Construction	Complete Bus Park	2	1	0	0	Mumias Township
	Urban Bitumen Roads	Tarmacking	KMs of road tarmacked		1.5	2	2	Mumias Township
	Mumias Town Offices	Renovations	Complete Renovated Offices	0	1	0	0	Mumias Township
	Mumias (Old) Bus Park	Renovation	Complete Renovated Bus Park	-	1	0	0	Mumias Township

Sub program	Name of project	Description of activities	Performance Indicator	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing agency
Urban waste Management Services								
Urban Waste management	Cleaning of Urban Centres	Cleaning activities of the urban areas	State of cleanliness and order in percentage	75	100	100	100	Kakamega and Mumias urban management

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0107014810 SP1 Land use policy and planning	27,366,749	56,447,010	56,669,361	56,902,830
0107024810 SP2 Land administration and planning	78,094,425	19,363,820	19,582,011	19,811,115
0107034810 SP3 Survey Services	6,683,475	12,414,876	12,785,620	13,174,905
P1 Land Management Services	112,144,649	88,225,706	89,036,992	89,888,850
0108014810 SP1 Housing Infrastructure development	16,868,509	5,300,520	5,565,546	5,843,826
P2 Housing Management Services	16,868,509	5,300,520	5,565,546	5,843,826
0110014810 SP1 Urban Infrastructure Services	463,618,800	447,218,800	447,218,800	447,218,800
0110034810 SP3 Urban waste Management Services	110,058,334	138,178,569	145,087,502	152,341,873
P3 Urban Development Services	573,677,134	585,397,369	592,306,302	599,560,673
Total Expenditure for Vote 481600000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	702,690,292	678,923,595	686,908,840	695,293,349

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	168,704,795	176,690,040	185,074,549
2100000 Compensation to Employees	1,020,000	1,071,000	1,124,550
2200000 Use of Goods and Services	155,850,758	163,643,301	171,825,473
3100000 Non Financial Assets	11,834,037	11,975,739	12,124,526
Capital Expenditure	510,218,800	510,218,800	510,218,800
2600000 Capital Transfers to Govt. Agencies	389,118,800	389,118,800	389,118,800
3100000 Non Financial Assets	121,100,000	121,100,000	121,100,000
Total Expenditure	678,923,595	686,908,840	695,293,349

SOCIAL SERVICES, YOUTH AND SPORTS

Part A: Vision

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

Part B: Mission

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

Sector goal

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

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

The department comprises of seven sections namely: Culture, sports, social services, youth and Gender, children services, labour and Library services

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

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

The County hosts one national Library, several documentation centres and a Citizen servicecenter

Expenditure trends

In the FY 2016/17 the department was allocated KES 441,169,707 out of which the recurrent was KES 67,168,957 and development was KES 374,000,750. The actual expenditure for the year was KES 268,439,451 comprising of KES 13,851,972 recurrent and KES 254,587,479 development.

The allocation for the FY 2017/18 was KES 339,125,516 out of which KES 36,627,166 was recurrent and KES 302,498,350 was development. The actual expenditure was KES 298,436,204 comprising of KES 26,641,572 recurrent and KES 271,794,632 development. The recurrent expenditure excludes salaries.

For FY 2018/19 the department was allocated Ksh 556,310,219 out of which KES 45,310,219 was recurrent and KES 511,000,000 was development.

The budgetary estimates for the year 2019/2020 is KES 889,903,929 out of which KES 74,903,929 being recurrent and KES 815,000,000 for development.

Major Achievements for the Period

Key achievements

- ❖ Upgraded Bukhungu Stadium to international standards (Phase 1 complete) and promoted the development of sports talent through KYISA games which have improved sports tourism;
- ❖ Constructed 1,080 low cost housing units for the elderly and vulnerable under the Shelter Improvement Programme;
- ❖ A total of 400 bodaboda riders have been trained and issued with driving licenses which has promoted safe riding;
- ❖ Established the County Youth Service where 3,000 youth and women have been engaged to provide services to the County.

Major Services/Outputs to be provided in MTEF period 2019/2020 - 2021/22

- ❖ Shelter improvement for the elderly and vulnerable;
- ❖ Upgrading of Bukhungu stadium (phase 2);
- ❖ Promotion and preservation of culture;
- ❖ Empowerment of all vulnerable groups;
- ❖ Promotion of sports and sporting activities

PART D: Programme Objectives

Programme	Objective
Culture and Arts Development	To promote, preserve and develop cultural heritage for sustainable development
Management and Development of Sports	To Promote sports and sports activities
Youth & Gender Development and Promotion Services	To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County
Social Development and Promotions	To coordinate social services and Facilitate protection of persons with disabilities and vulnerable groups
Development of Library services	To increase literacy, promote research and library use in the County
General Administrative and Support services	To improve service delivery

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

Sub-Programme	Project Name/ Location	Description of Activities	Performance Indicators	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Programme	Social Development And Promotions							
Outcome	Improved protection of vulnerable groups							
Development and Social Protection	Shelter Improvement programme	Construction of houses and provision of bedding	No of housing units	1080	480	600	600	Social Services
	Grants/ donations to community groups and social welfare organizations	Award of grants and donations	No of groups supported	24	24	24	24	Social Services
	Bodaboda programme	Facilitate bodaboda riders form SACCOs	No of BodaBoda SACCOs established	0	60	60	60	Youth and Gender
Child welfare	Children Support Programme	Construction of children rescue center	% level of completion	0	25%	50%	100%	Children Services
Programme	Youth & Gender Development And Promotion Services							
Outcome	Improved youth and Gender mainstreaming and Empowerment							
Youth, Disability and Gender Empowerment and mainstreaming	Youth, Gender, People With Disability Capacity Development	Youth, women and PWDs talent identification and nurturing	No. of youths, Women and PWDs empowered	0	500	1000	1000	Youth and Gender
	Disability census	Carrying out an analysis of the National Disability census in collaboration with KNBS	Analysed Disability Census Report	0	1	1	1	Youth and Gender
	Empowerment of Women and people with disability groups	Donations to youth, Women and people with disability groups	No of groups supported	1	12	12	12	Youth and Gender
Programme:	Management And Development Of Sports And Sports Facilities							

Sub-Programme	Project Name/ Location	Description of Activities	Performance Indicators	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Outcome	Improved Talent identification and nurturing							
Development of sports facilities	Bukhungu stadium (phase 2)	Upgrading Bukhungu stadium (phase II)	Percentage of works completed	0	20%	35%	70%	Sports
Promotion and Development of sports and talent	Promotion of sporting tournaments(governor's Cup, KICOSCA, KYISA)	Organizing of sports tournaments	No. of tournaments held	1	3	3	3	Sports
	Sports equipment(1 per ward and two centers for PWDs)	Purchase of equipment for Youth sports centres	No. of sports centers benefiting	0	62	62	62	Sports
Programme:	Culture Development and Promotion of Arts							
Outcome	Enhanced heritage and culture conservation and promotion							
Culture and heritage conservation and preservation	Khayega arts gallery (Shinyalu sub County)	Completion of Khayega arts gallery	Percentage of works done	10%	25%	75%	100%	Culture
	Culture and Music Festivals and Culture Week	Participation in Kenya Music and Cultural festivals competitions at County and National levels and Culture week	No of festivals held	2	3	3	3	Culture
	Mumias Cultural Center	Renovation of Mumias Cultural Center	%of completion	0	20%	50%	100%	Culture

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0901014810 SP1 Administrative Services	33,338,633	23,692,261	24,876,873	26,020,724
General Administration and Support Services	33,338,633	23,692,261	24,876,873	26,020,724
0902014810 SP1 Culture and heritage conservation	25,960,003	51,341,209	51,508,269	51,683,686
Culture and Arts Development	25,960,003	51,341,209	51,508,269	51,683,686
0903014810 SP1 Development of sports facilities	402,823,232	700,000,000	700,000,000	700,000,000
0903024810 SP2 Promotion and Development of sports and talent	25,000,000	38,512,129	38,687,738	38,872,122
Management and Development of Sports	427,823,232	738,512,129	738,687,738	738,872,122
0904014810 SP1 Youth, Disability and Gender Empowerment and mainstreaming	8,985,201	13,234,446	13,296,171	13,360,979
Youth , Disability and Gender Development	8,985,201	13,234,446	13,296,171	13,360,979
0906014810 SP1 Social Development and Social Protection	52,472,693	57,058,210	57,111,121	57,166,677
0906024810 SP2 Child welfare Services	6,251,538	5,199,072	5,259,029	5,321,975
Social Development and Promotions	58,724,231	62,257,282	62,370,150	62,488,652
0908014810 SP1 Library services	1,478,919	866,602	909,933	955,431
Development of Library services	1,478,919	866,602	909,933	955,431
Total Expenditure for Vote 4817000000 SOCIAL SERVICES, YOUTH AND SPORTS	556,310,219	889,903,929	891,649,134	893,381,594

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020- 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	74,903,929	76,649,134	78,381,594
2200000 Use of Goods and Services	73,139,272	74,796,243	76,436,058
2600000 Current Transfers to Govt. Agencies	375,000	393,750	413,438
3100000 Non Financial Assets	1,389,657	1,459,141	1,532,098
Capital Expenditure	815,000,000	815,000,000	815,000,000
2200000 Use of Goods and Services	2,000,000	2,000,000	2,000,000
2600000 Capital Transfers to Govt. Agencies	97,000,000	97,000,000	97,000,000
3100000 Non Financial Assets	716,000,000	716,000,000	716,000,000
Total Expenditure	889,903,929	891,649,134	893,381,594

TRADE, INDUSTRIALIZATION AND TOURISM

Part A: Vision

To be the preferred hub for Trade, Industrialization and Tourism

Part B: Mission

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

Goal of the sector

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

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

The department has mapped out 280 trading Centres with 3,120 licenced retail traders and 210 wholesale traders across the county. There are 36 markets mapped out which represents 50% markets access.

The county has two national reserves (Kakamega Forest and Kisere Forest National reserves) and camping sites. The County has a total area of 244.25 km² of gazetted forest. Other tourism activities include bull fighting and cock fighting. The county has identified six cultural heritage sites (Ikhongo Murwi, Nabongo shrines, Kambiri hills, Mawe Tatu, Mukai stone and cave, Misango hills). The main wildlife in the county are monkeys, birds, snakes, baboons, hares, hippos, monitor lizards and coloured butterflies.

The County has a two classified (star-rated) hotels (Kakamega Golf Hotel and Rondo Retreat) and a number of unclassified hotels. More hotels need to be constructed to increase the capacity and quality to accommodate people, especially during peak seasons

The county is a host to the renowned Mumias Sugar Company factory. Other sugar factories in the County include, Butali and West Kenya. There exist other small scale industries in the county which are pre-dominantly in the sugarcane growing regions such as the jaggeries, bakeries, small scale milk cold rooms and the fish factory in Kakamega town.

Expenditure trends

In the FY 2016/17 the department was allocated KES 479,486,636 out of which the recurrent was KES 56,486,636 and development was KES 423,000,000. The actual expenditure for the year was KES 312,261,875 comprising of KES 17,604,339 recurrent and KES 294,657,536 development against the revised budget of KES.25,912,525 recurrent and KES. 408,000,000 development.

The allocation for the FY 2017/18 was KES 403,683,736 out of which KES 77,683,736 was recurrent and KES 326,000,000 was development. The actual expenditure was KES 162,885,933 comprising of KES 29,501,573 recurrent and KES 133,384,360 development. The actual expenditure was against revised estimates of KES. 39,591,443 recurrent and KES. 252,000,000 development.

For FY 2018/19 the department was allocated KES 392,423,951 out of which KES 27,423,951 for recurrent and KES 365,000,000 for development. The budgetary estimated for the year 2019/20 is KES 355,610,171 comprising of KES. 50,610,171 recurrent and KES. 305,000,000 development.

Major Achievements for the last five years

Key achievements

- ❖ Constructed 7 Modern Markets; Khayega, Shianda, Butali, Matunda, Harambee, Butere and Mulwanda and refurbished 12 existing markets which have improved the trading environment;
- ❖ Thirty 6- Door Toilets and six Eco-toilets are complete hence improvement of sanitation in the trading centres;
- ❖ Fabricated and installed 665 modern kiosks which has improved business environment for MSMEs;
- ❖ Improved access to credit through through Mikopo Mashinani programme;
- ❖ Refurbished and expanded Lurambi CIDC which has provided a conducive environment for the juakali traders.

Constraints and challenges in budget implementation.

The department faces major challenges which include;

- ❖ Political interference in project identification, location and implementation;

Mitigation measures.

The department will recruit and train more staff, enhance efficiency in procurement process and champion for more funding for its programmes.

Major services/outputs to be provided in MTEF period 2019/20 – 2021/22

- ❖ Construction of four open air markets and complete ongoing modern markets.

- ❖ Renovation and refurbishment of existing markets.
- ❖ Fabrication and installation of modern kiosks.
- ❖ Establishment of county microfinance corporation.
- ❖ Establishment of an industrial park.
- ❖ Industrial development through establishment of Tea, dairy and Maize factories.
- ❖ Juakali sector development by Construction of Juakali sheds.
- ❖ Promote industrialization through establishment of tea, maize, dairy and leather factories
- ❖ Tourism promotion through development of heritage site, sports and ecotourism.

PART D: Programme Objectives

Programme	Objective
Trade Enterprise Development and Investment	To create an enabling environment for traders to undertake business in the county
Industrial promotion and development	-To promote policies to ensure competitive industrial development in the county -To promote policies and activities for fair trade practices and consumer protection services in the county
Tourism promotion and development	To promote and coordinate the implementation of policies, strategies and programmes to guide tourism in the county
General Administrative and Support services	To improve service delivery

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

Sub Programme	Location	Description of Activities	Performance indicators	Baseline 2018/2019	Targets 2019/220	Targets 2020/2021	Targets 2022/2022	Implementing Agency
Programme	Trade Development and Investment							
Outcome	Increased and improved trading and investment activities							
Modern Market infrastructure development	County wide	Construction on open air markets	No. of markets constructed	0	3	10	10	Department of Trade, CGK
	County wide	Complete the construction modern markets	Complete	7	5	0	0	Department of Trade, CGK
	County wide	Fabrication and installation of modern kiosks	No of kiosk fabricated	665	50	100	100	Department of Trade, CGK
	County wide	Refurbishment and maintenance of existing markets and kiosks	No of markets refurbished	12	3	10	10	Department of Trade, CGK
	Lurambi	Establishment of a microfinance Cooperation	Fully established and operationalized Cooperation		100%			Department of Trade
Programme Name	Tourism promotion and Development							
Outcome	Diversification of tourism products							
Cultural and heritage tourism Development	County wide	Gazettement and securing the heritage sites	No of sites gazetted	1	2	2	2	Department of Tourism
	Lurambi	Feasibility study and design for establishment of	Complete report	0	1			Department of Tourism

Sub Programme	Location	Description of Activities	Performance indicators	Baseline 2018/2019	Targets 2019/220	Targets 2020/2021	Targets 2022/2022	Implementing Agency
		an animal orphanage.						
	County wide	Brand entry points	Number of entry points branded	0	2	2	2	Department of Tourism
	County wide	Organize Miss Tourism	Event organized	1	1	1	1	Department of Tourism
Programme	Industrial Promotion and development							
Outcome	Improved standards of living							
Industrial development and Promotion	Shinyalu	Establishment of tea factory	Level of implementation (%)	5	10	10	5	Department of Industry
	Malava	Construction of the Dairy factory	Level of completion of the factory (%)	5	50	100		Department of Industry
	Lugari	Addition of maize production line and construction of building	Level of completion (%)	0	50	100		Department of Industry
	County wide	Purchase of leather equipment- (flaying equipment)	No of equipment purchased	0	5	10	10	Department of Industry
SME and Cottage industry development	County wide	Construction of Jua kali sheds,	No of developed and Refurbished Juakali shed	0	3	3	3	Department of Industry

Sub Programme	Location	Description of Activities	Performance indicators	Baseline 2018/2019	Targets 2019/220	Targets 2020/2021	Targets 2022/2022	Implementing Agency
Programme	General Administration services							
Outcome	Improved standards of living							
Administration Support Services	County wide	Procurement of working Standards	No. of Standards procured	0	1	1	1	Department of Weight and Measures

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0306014810 SP1 Administration support services	31,807,300	21,038,761	21,864,326	22,582,744
General Administration and support services	31,807,300	21,038,761	21,864,326	22,582,744
0307014810 SP1 Modern Market infrastructure development	184,546,570	110,469,810	160,742,832	161,030,471
Trade Development and Investment	184,546,570	110,469,810	160,742,832	161,030,471
0308024810 SP2 Cultural and heritage tourism Development	14,012,000	33,836,437	34,528,259	35,254,674
Tourism Development	14,012,000	33,836,437	34,528,259	35,254,674
0309014810 SP1 Industrial development and promotion	127,058,078	160,265,163	160,528,421	160,795,846
0309024810 SP2 SME and Cottage industry development	35,000,000	30,000,000	30,000,000	30,000,000
Industrial development	162,058,078	190,265,163	190,528,421	190,795,846
Total Expenditure for Vote 4818000000 TRADE,INDUSTRIALIZATION AND TOURISM	392,423,948	355,610,171	407,663,838	409,663,735

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020- 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	50,610,171	52,663,838	54,663,735
2200000 Use of Goods and Services	36,747,671	38,334,588	39,892,826
2600000 Current Transfers to Govt. Agencies	375,000	393,750	413,438
3100000 Non Financial Assets	13,487,500	13,935,500	14,357,471
Capital Expenditure	305,000,000	355,000,000	355,000,000
2600000 Capital Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000
3100000 Non Financial Assets	300,000,000	350,000,000	350,000,000
Total Expenditure	355,610,171	407,663,838	409,663,735

WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Part A: Vision

Sustainable access to adequate, clean and safe water in a clean and secure environment.

Part B: Mission

To promote, conserve, protect the environment and improve access to water for sustainable development.

Goal of the sector

To enhance access to clean, safe and affordable water in a clean and healthy environment as well as ensure sustainable exploitation of natural resources.

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

The department consists of three sections namely; Water, Environment & Climate Change and Natural Resources. It is charged with the responsibility of improving water service provision, conserving the environment and managing natural resources sustainably. The main functions of the Department are; ensuring access to clean, safe and affordable water, provision of Sanitation and sewerage services, ensuring a clean and safe environment, sound management of natural resources and developing policies, guidelines and regulations that govern operations in the sector. The main water service provider in the county is Kakamega County Water and Sewerage Company Limited (KACWASCO) that supplies water to Kakamega Town, Mumias, Navakholo, Butere, Malava and Lumakanda to at least 340,000 persons. According to KNBS Report of 2015/16, 89.9 % of Kakamega County residents have access to improved drinking water (Piped, borehole with pump, protected well, protected spring, rainwater and bottled water) while 10.1 % of County residents use unimproved water sources (unprotected well, unprotected spring, vendors and surface water). The county water department in its legislation and policies has developed mechanisms to enhance the commercial viability of the rural water projects and schemes through public private partnerships (PPP's) and private sector participation (PSP).

Expenditure trends

In the financial year 2016/2017, the budget allocation was KES 234,047,694 which comprised of KES 22,627,694 for recurrent expenditure and KES 211,420,000 for development. Of this allocation, the actual expenditure was KES 129,442,205 which consisted of KES 12,509,456 recurrent expenditure and KES 116,932,749 development. This translates to 55.3 % absorption rate.

The budget allocation for the FY 2017/18 was KES 327,200,031 comprising of KES 108,000,031 for recurrent and KES 219,200,000 for development expenditure. The actual expenditure was KES 30,728,948 recurrent against revised estimates of KES 41,343,890 and KES 127,186, 105 against the revised estimates of KES 240,200,000.

The budget allocation for the FY 2018/19 was KES 402,560,408 comprising of KES 41,560,408 for recurrent and KES 361,000,000 for development expenditure. The budget estimates for the FY 2019/20 is KES 589,176,460 comprising of KES 38,592,783 for recurrent and KES 550,583,677 for development expenditure.

Key achievements, MTEF plans, challenges and strategies to mitigate them

Key achievements

- ❖ Developed the County Water and Sewerage Master Plan (2018-2023);
- ❖ In partnership with KIWASH, constructed a 100 m³ distribution tank at Bishop Stam and also expanded distribution lines in Butere;
- ❖ Constructed Sisokhe school, Makunga Health Centre, Lugari school and Likuyani hospital water supply projects;
- ❖ Rehabilitated 40 boreholes across the County;
- ❖ Fabricated and installed 50 elevated at source litter bins to enhance solid waste management;
- ❖ Trained artisanal miners across the County on sustainable mining activities and occupational health standards in partnership with NEMA, department of Geology and Public Health.

Major Outputs to be provided in MTEF Period 2019/20 – 2021/22

- ❖ Expansion of water distribution lines from the main existing supply schemes;
- ❖ Construction of a water reservoir tank 5,000 m³ in Kakamega town;
- ❖ Development of rainwater harvesting and storage systems;
- ❖ Construction of new water supply schemes and rehabilitation of non-functional schemes;
- ❖ Protection and conservation of the environment;
- ❖ Develop mechanisms to ensure sustainable management of County natural resources.

Challenges experienced by the department

- ❖ Inadequate policy and legal framework greatly undermines the sector performance;
- ❖ Environmental and water catchment areas degradation.

Strategies to mitigate the challenges

In view of this, the following strategies are recommended to mitigate the challenges;

- ❖ Fast track formulation of sector laws, rules and regulations;
- ❖ Acquisition of a vehicle for environment inspection to enhance pollution control;
- ❖ Recruitment and training of staff especially in the environment and natural resource sector.

PART D: Programme and Objectives

Programme	Objective
Water Supply services and Urban Sanitation	To improve access to safe water and sanitation
Environmental Conservation	To ensure access to clean, safe and healthy environment
Natural Resource management	To conserve forest resources, water catchment protection and ensure sustainable utilization of natural resources
General Administrative and Support services	To improve service delivery

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

Sub Programme	Project Name	Location	Description of activities	KPI	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Programme	Water Supply Service and Urban Sanitation								
Outcome	Access to safe water and sanitation								
Water Supply Services	Kakamega County Rural Water and Sanitation Corporation	County wide	Capital transfer to the Corporation as seed money	Amount of money transferred	0	15,000,000	0	0	DWENR
	Completion of on going projects	Likuyani, Imalaba, Muhonjia and Lumino.	❖Likuyani Borehole water supply; ❖Imalaba water supply; ❖Muhonjia Water supply project; ❖Lumino Dam water supply	No. of Projects completed	7	4	-	-	Water Services
	Hybridization of water schemes	Navakholo, Malava and Khwisero	Installation of solar pumping systems in Misango, Navakholo and Malava	No. of water schemes hybridized	18	3	2	5	Water Services
	Kakamega Town Water Supply Project	Lurambi	Expansion of distribution line in Kakamega (from tank at Bishop stam and Sidindi Malanga)	No. of new users connected to piped water	-	25,000	0	0	Water sector, KACWASCO
	Land acquisition	Countywide	Acquisition of land for water infrastructure projects Misango intake (1 acres), Buheri (0.5Acres), Mulwanda (0.25acre),	No. of Acres of land acquired	0	7.75	0	0	Water Services

Sub Programme	Project Name	Location	Description of activities	KPI	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
			Ingavira(0.25acres), Emusala (0.5acres), Khalaba (0.25acres), Lwakhupa hill (1acre), Containerised water treatment intakes (4acres)						
	Containerized water supply schemes	Ikolomani, Shinyalu, Lugari and Malava	Development of containerized water treatment plants in Butwehe in Ikolomani, Musembe Dam in Lugari, Kambiri in Shinyalu and Khuvasali in Malava	No. of containerized water treatment plants developed	1	4	3	3	Water services
	Water Infrastructure Development (KDSP)	County wide	Water infrastructure projects	No. of projects implemented	0	60	60	60	Water services
Programme:	Environmental Conservation								
Outcome:	Environmentally clean and healthy County								
Environmental Conservation	Solid waste infrastructure development	County wide	Management of solid waste disposal site	No. of solid waste disposal sites managed	1	1	1	1	Environment
	Market sanitation	Countywide	Construction of sanitation facilities in the markets	No. of toilets constructed	0	12	3	3	Environment
				No. of refuse chambers constructed	10	5	10	10	
Climate change	Countywide	Climate change adaptation and	Climate change initiatives	Climate change initiatives	0	3	6	5	Environment

Sub Programme	Project Name	Location	Description of activities	KPI	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
			mitigation initiatives	developed and implemented					
Programme	Natural Resource Sector								
Outcome	Sustainably managed natural resources								
Afforestation and Re-afforestation	County greening	Countywide	Planting of trees in public places	No. of trees planted		100,000	240,000	360,000	Natural Resources
	Protection of Kakamega Forest	Shinyalu/Lurambi	Fencing of Kakamega Forest (Partnership with Rhino Ark)	Fenced forest	0	1			Natural Resources
Protection of natural resources and environmental processes	Capacity building on Non woods biodiversity on farms	Countywide	Promotion of non-wood products on farms (herbs, Stingless bees, Silk worm and MondiaWhytei)	No of sensitization forums held	3	5	3	3	Natural Resources
	Mineral Resource management	Countywide	Baseline survey of county low value minerals	No of inventory reports	0	1	-	-	Natural Resources

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Projected Estimates			
	2018/2019	2019/2020	2020/2021	2021/2022
Water Supply Services	330,095,210	485,270,348	588,654,682	592,208,232
P1 Water Supply Service and Urban Sanitation	330,095,210	485,270,348	588,654,682	592,208,232
Environmental Conservation	37,570,106	24,822,174	25,313,283	25,828,947
P2 Environmental Conservation	37,570,106	24,822,174	25,313,283	25,828,947
Afforestation and Re-afforestation	15,414,820	90,849,984	91,142,483	91,449,607
Protection of natural resources and environmental processes	19,480,271	37,532,331	37,758,948	37,996,895
P3 Natural Resource Management	34,895,091	128,382,315	128,901,431	129,446,502
Total for Vote	402,560,407	638,474,837	742,869,396	747,483,681

PART G: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	38,592,783	40,522,430	42,548,538
2200000 Use of Goods and Services	36,366,189	38,184,505	40,093,717
3100000 Non Financial Assets	2,226,594	2,337,925	2,454,821
Capital Expenditure	550,583,677	550,583,677	550,583,677
2200000 Use of Goods and Services	3,000,000	3,000,000	3,000,000
2600000 Capital Transfers to Govt. Agencies	357,583,677	357,583,677	357,583,677
3100000 Non Financial Assets	190,000,000	190,000,000	190,000,000
Total Expenditure	589,176,460	591,106,107	593,132,215

PUBLIC SERVICE AND ADMINISTRATION

Part A: Vision

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

Part B: Mission

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

Goal of the sector

To provide strategic leadership and guidance to the public service.

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

The department comprises of the following sections; County Administration, Human Resource Management, Public participation, Records Management, Alcoholic Drinks Control, Staff Welfare and Industrial Relations. The department is responsible for provision of strategic leadership on human resource management and administrative services in the county. It is also concerned with county records management, facilitation of public participation and civic education, coordination and implementation of performance management, Alcohol and substance abuse control, mitigating corruption practices and disaster management.

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

Expenditure trends;

The allocation for the department in the FY 2016/17 was KES 4,148,607,571 out of which KES 3,972,255,311 was for recurrent expenditure inclusive of salaries for all county employees and KES 176,352,311 was for development expenditure. The actual expenditure was KES 3,781,851,579 for recurrent expenditure and KES 92,233,670 for development expenditure.

In the FY 2017/18 the department was allocated KES 5,112,725,536 of which KES 4,924,413,811 was for recurrent expenditure inclusive of salaries for all county employees whereas KES 188,307,447 was for development expenditure. The actual expenditure was KES 4,798,713,628 for recurrent expenditure and KES 105,873,284 for development expenditure.

For FY 2018/19 the department was allocated KES 5,209,011,415 for recurrent expenditure which included salaries for other departments and KES 159,000,000 for development expenditure. The budget for the year 2019/20 is KES 5,380,015,279 which includes 5,216,506,749 and 163,508,530 recurrent and development respectively. The recurrent includes KES 4,763,259,428 as salaries for other departments.

Major Achievements for the Period

Key achievements

- ❖ Improved office space and working environment by construction of 18 ward offices, construction of Ikolomani Sub-County Office, refurbishment of 3 Sub-county offices, and construction of County headquarters annex;
- ❖ In an effort to rehabilitate drug addicts, the department has constructed a rehabilitation Centre;
- ❖ In an effort to enhance security, the department has constructed Matundapolice houses (8 units) to ensure police stay in conducive environment and serve wananchi effectively.
- ❖ In order to enhance service delivery, the department has established 187 village units, 400 community areas and installed 400 Community Area Administrators.

Major Service Outputs to be provided in the MTEF Period 2019/20-2022/22

- ❖ Construction of county headquarter block, sub-county offices and ward offices;
- ❖ Construction of county training college;
- ❖ Construction and equipping of disaster operation centres and rehabilitation centres(Northern &Southern Region);
- ❖ Acquire land and Commence Phased construction (Community Administrators Offices);
- ❖ Procurement of fire (2) engines.

Constraints and Challenges in the project Implementation.

- ❖ Inadequate supervision of Projects from the works Office;
- ❖ Lack of land and land disputes for some ongoing projects.

PART D: Programme Objectives

	Programme	Strategic Objective
1	County Administration	Provide administrative services and establish efficient disaster and emergency response systems
		Enhance management of human resource in the County Public Service.
		Improve records management structures.
		Empower citizens in decision making and promote ownership of programs and service delivery.
2	Alcoholic Drinks Control	Minimize incidences and reduce adverse effects of alcohol and substance abuse.

PART F: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

Sub Programme	Project name Location	Description of activities	Performance indicators	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Programme:	County Administration							
Outcome	Improved Service Delivery							
County Administration	County HQ Annex	Completion	Percentage of completion	95	100			PSA
	County Offices	Refurbishment	No of refurbished offices	5	5	5	5	PSA
	Sub-County Offices	Construction	No. of sub-county offices constructed	2	2	2	2	PSA
	Ward offices	Completion of construction	No of ward offices completed	18	2	2	2	PSA

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0712014810 SP1 County administration	296,607,296	393,397,181	415,094,043	427,320,398
0712024810 SP2 Human Resource Management	5,062,740,946	4,981,127,599	5,195,508,553	5,452,108,573
General Administrative and support services	5,359,348,242	5,374,524,780	5,610,602,596	5,879,428,971
0716014810 SP1 Alcohol and Drug Rehabilitation Program	9,171,704	5,490,499	5,765,024	6,053,275
Alcoholics and Drinks Control	9,171,704	5,490,499	5,765,024	6,053,275
Total Expenditure for Vote 4820000000 PUBLIC SERVICE AND ADMINISTRATION	5,368,519,946	5,380,015,279	5,616,367,620	5,885,482,246

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020-2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	5,216,506,749	5,482,859,090	5,751,973,716
2100000 Compensation to Employees	4,760,259,428	4,998,272,399	5,248,186,037
2200000 Use of Goods and Services	361,721,410	379,834,484	398,797,862
2600000 Current Transfers to Govt. Agencies	1,440,000	1,512,000	1,587,600
2800000 Other Expense	90,000,000	100,000,000	100,000,000
3100000 Non Financial Assets	3,085,911	3,240,207	3,402,217
Capital Expenditure	163,508,530	133,508,530	133,508,530
2600000 Capital Transfers to Govt. Agencies	93,508,530	63,508,530	63,508,530
3100000 Non Financial Assets	70,000,000	70,000,000	70,000,000
Total Expenditure	5,380,015,279	5,616,367,620	5,885,482,246

OFFICE OF THE GOVERNOR

Part A: Vision

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

Part B: Mission

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

Goal of the sector

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

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

The following units are domiciled in the Office of the Governor: Governor's Office, County Law Office, Internal Audit, Service Delivery, Liaison, Cabinet Secretariat and Security and Enforcement.

The department's mandate is to provide leadership direction to both the public and other County Departments. It supports and coordinates the various departments in providing the overall services to the county by ensuring that there is strong and efficient internal audit function, facilitating coordination, and collaboration between the county and intergovernmental institutions, representing the county in all legal matters, and facilitating the cabinet functions & meetings as per the legal requirements.

Expenditure Trends

The financial year 2016/2017 had a total budget allocation of KES 705,186,498, with KES 346,588,756 being for recurrent expenditure while KES 358,597,742 for development expenditure. The expenditure was KES 182,315,545 for recurrent and KES 13,475,847 for development, totalling to KES 195,791,392. The overall absorption rate was 54.4%

For the FY 2017/2018 total allocation was KES 689,900,902 out of which the recurrent was KES 381,139,902 and development KES 308,761,000. The expenditure was KES 275,490,205 for recurrent and KES 30,000,000 for development, totalling to KES 305,490,205 translating to 85.11% absorption rate.

The FY 2018/19 had a total allocation of KES 293,576,983 out of which KES 200,576,983 for recurrent and KES 93,000,000 for development. The budget estimate for FY 2019/20 is KES 152,865,387 out of which KES 129,665,387 and KES 23,200,000 for recurrent and development respectively.

Major services/outputs to be provided in MTEF period 2019/20 – 2021/22.

- Completion and furnishing of the county court;
- Purchase of project management system;
- Operationalization of audit offices.

Major Achievements for the Period

Key achievements

- ❖ Drafted 18 Acts, 2 Regulations, 3 Reviews and 15 Bills.
- ❖ Established complaints handling and feedback mechanism through establishment of the Service Delivery Unit and ombudsman office.
- ❖ Constructed Governor's residence in Lugari.

PART D: Programme Objectives

Programme	Objective
Management and Administration of County Functions	To improve efficiency and effectiveness of county functions
Support, Co-ordination and Advisory services	To improve effectiveness of governance processes

PART E: SUMMARY OF PROGRAMMES OUTPUT AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme	Project name Location	Description of activities	Performance indicators	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Programme	Management and Administration of County functions							
Outcome	Improved service delivery							
County executive services	Governor residence	Furnishing and extra works	% of completion	99	100			Office of the Governor
Programme	Support, Coordination and Advisory Services							
Outcome	Improved service delivery							
Legal Services	County Court	Completion	% of completion	75	100			County Law Office
County Internal Audit Services	Offices	Refurbishment and operationalization	No. of offices	2			Internal Audit	
Support and advisory services	Project management system	Purchase of project management system	No. of systems purchased	1			Service Delivery	

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0703024810 SP2 County executive services	213,562,803	96,036,191	100,337,102	104,854,901
Management and Administration of County functions	213,562,803	96,036,191	100,337,102	104,854,901
0704014810 SP1 Legal Services	23,649,800	11,954,019	7,301,722	7,666,806
0709014810 SP1 Support and Advisory services	41,180,423	31,436,641	27,133,478	27,865,147
0709024810 SP2 County Internal Audit services	15,183,957	13,438,536	13,950,464	14,487,985
Support, Coordination and Advisory Services	80,014,180	56,829,196	48,385,664	50,019,938
Total Expenditure for Vote 4821000000 OFFICE OF THE GOVERNOR	293,576,983	152,865,387	148,722,766	154,874,839

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020-2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	129,665,387	135,522,766	141,674,839
2100000 Compensation to Employees	6,664,439	6,997,661	7,347,544
2200000 Use of Goods and Services	122,129,208	127,609,778	133,366,201
2600000 Current Transfers to Govt. Agencies	652,500	685,125	719,381
3100000 Non Financial Assets	219,240	230,202	241,713
Capital Expenditure	23,200,000	13,200,000	13,200,000
3100000 Non Financial Assets	23,200,000	13,200,000	13,200,000
Total Expenditure	152,865,387	148,722,766	154,874,839

FINANCE & ECONOMIC PLANNING AND INVESTMENTS

Part A: Vision

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

Part B: Mission

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

Goal of the Sector

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

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

The department comprises of six sections namely; Accounting, Financial reporting, Revenue Agency, Budget, Economic Planning & Investment and Procurement.

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

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

Expenditure Trends

The financial year 2016/2017 had a total budget allocation of KES 445,822,601 with KES 309,260,395 being for recurrent expenditure while KES 136,562,206 for development expenditure. The expenditure was KES 112,748,043 against the revised estimates of KES. 153,301,188 for recurrent and KES 77,488,199 against the revised budget of KES. 177,153,175 for development, totalling to KES 190,236,242. The overall absorption rate was 57.6%

For the FY 2017/2018 total allocation was KES 439,578,250 out of which the recurrent was KES 157,578,250 and development KES 282,000,000. The expenditure was KES 179,780,353 for recurrent and KES 125,000 for development, totalling to KES 304,780,353 translation to 97.64% absorption rate against revised estimates of KES. 309,129,176 comprising of revised estimates of KES. 184,129,176 recurrent and KES. 125,000,000 for development.

The FY 2018/19 had a total allocation of KES 438,186,115 out of which KES 233,186,115 for recurrent and KES 205,000,000 for development. The budget estimates for FY 2019/20 is KES

289,806,337 out of which KES 105,000,000 and KES 184,806,337 development and recurrent respectively.

Major Achievements for the Period

Key achievements

- ❖ Enhanced revenue collection through establishment of Revenue agency;
- ❖ Enhanced sound economic planning and financial reporting through preparation of Financial and planning policy documents such as the County Integrated Development Plan (CIDP), Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, County Consolidate Budget.
- ❖ Timely expenditure and financial statements to statutory bodies and institutions
- ❖ Enhanced timely implementation of projects by conducting regular Monitoring and Evaluation exercises.

PART D: Programme Objectives

Programme	Objective
Public Financial Management.	To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget
Debt management	To ensure County debts and its obligations are managed at the lowest cost over the medium term
Economic policy formulation and management	To strengthen, formulate and implement sound economic policies
Investment promotion	To promote economic investment in the County
General Administrative and Support services	To improve service delivery

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme	Project name Location	Description of activities	Performance indicators	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Programme	Public Finance Management							
Outcome	A transparent and accountable system for the management of public finances							
	Accounts reporting							
Public Finance Management	Preparation of quarterly financial statements	Timely production of reports	No. of quarterly reports prepared	4	4	4	4	Finance
		Timely production of reports	Financial statement	1	1	1	1	
	Emergency fund	Financing emergency programmes	Amount allocated (KES Millions)	100	10	50	50	
	Revenue Resource mobilization							
	Domestic revenue collection	Optimal Domestic revenue	Amount Collected	504M	1.157 B	1.23B	1.307B	Revenue Agency
	Budget management and formulation							
	Preparation of budget strategic documents	Budget policy documents	No. of Budget policy documents prepared	4	4	4	4	Budget
Programme	Economic Policy Formulation and Management							
Outcome	Formulation and implementation of sound economic policies and to strengthening of economic planning and forecasting							
Economic Policy Formulation and Management		Economic Policy Documents	No. of Economic Policy Documents	2	2	2	2	Planning

		Monitoring and Evaluation Reports	No. of monitoring reports for the county	14	33	33	33	13
Programme Name	Investment promotion							
Investment promotion	Regional Investment Bank	Contributing towards establishing Lake Region Investment Bank	Amount invested	105	100	0	0	Economic Planning and Investments

PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0706014810 SP1 Economic policy formulation	35,962,855	35,296,511	36,210,837	38,914,408
Economic policy formulation and management	35,962,855	35,296,511	36,210,837	38,914,408
0707014810 SP1 Resource Mobilization	61,528,000	53,516,000	56,191,800	59,001,391
0707024810 SP2 Accounting and Financial services	164,379,000	25,294,250	44,958,963	26,861,914
0707034810 SP3 Budget formulation and management	21,684,600	25,580,354	26,859,373	28,202,341
0707044810 SP4 Procurement services	7,248,000	12,049,450	12,651,923	13,284,524
Public Finance Management	254,839,600	116,440,054	140,662,059	127,350,170
0713014810 SP1 Administrative services	23,715,600	17,978,750	18,176,688	19,821,575
General Administration and Support services	23,106,600	17,978,750	18,176,688	19,821,575
0718014810 SP1 Investment promotion	123,668,060	120,091,022	120,848,574	121,637,854
Investment promotion	123,668,060	120,091,022	120,848,574	121,637,854
Total Expenditure for Vote 4822000000 COUNTY TREASURY AND ECONOMIC PLANNING	438,186,115	289,806,337	315,898,158	307,724,007

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020-2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	184,806,337	210,898,158	202,724,007
2200000 Use of Goods and Services	150,679,583	175,565,066	166,124,259
2800000 Other Expense	10,000,000	10,000,000	10,000,000
3100000 Non Financial Assets	24,126,754	25,333,092	26,599,748
Capital Expenditure	105,000,000	105,000,000	105,000,000
2600000 Capital Transfers to Govt. Agencies	105,000,000	105,000,000	105,000,000
Total Expenditure	289,806,337	315,898,158	307,724,007

COUNTY PUBLIC SERVICE BOARD

Part A: Vision

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

Part B: Mission

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

Overall Goal

A Public Service Board that inculcates transparent and merit-based recruitment practices for competent personnel of appropriate skills mix into the service, development and enforcement of standards and ensuring continuing professional development and progression of public servants.

Major services/outputs to be provided in MTEF period 2019/20 – 2021/22

- a. Automate the Human Resource function through establishing the Integrated Human Resource Management System (IHRMS).
- b. Refurbishment of offices that have sound proof conference halls.
- c. Build institutional capacity through the development of a skills inventory for the County.

PART C: Programme Objectives

Programme	Objective
Human Resource Management	To hire qualified personnel with requisite skills to offer efficient service delivery
General Administrative and Support services	To improve service delivery

PART D: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

Programme	Baseline	Estimates		
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
Human Resource Management	29,817,224	26,327,735	27,644,122	29,026,328
P1 General Administration and Support Services	29,817,224	26,327,735	27,644,122	29,026,328
Total for Vote	29,817,224	26,327,735	27,644,122	29,026,328

PART E: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	26,327,735	27,644,125	29,026,326
2100000 Compensation to Employees	595,687	625,471	656,745
2200000 Use of Goods and Services	25,407,048	26,677,404	28,011,268
3100000 Non Financial Assets	325,000	341,250	358,313
Total Expenditure	26,327,735	27,644,125	29,026,326

ICT, e-GOVERNMENT AND COMMUNICATION

Part A: Vision

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

Part B: Mission

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

Goal of the Sector

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

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

The department is made up of the following units; ICT, e-Government and Communication. It is an enabler of efficient, effective and quality services, through the implementation of an e-Government Programme and the provision of County services electronically.

Projects like the County Connectivity, Enterprise Resource Planning and Production studio being rolled out are aimed at increasing the access to internet and information which will eventually spur growth and development in the county. The development of the e-government services is aimed at enhancing interaction between the Government and its stakeholders, to ensure better public awareness and to provide a platform that enables citizens, residents and visitors access and pay for government services online.

Expenditure Trends

The total allocation for the FY 2018/19 was KES 279,395,794 with KES 54,201,876 being for recurrent and KES 145,000,000 for development. The budget estimate for FY 2019/20 is KES 233,093,632 out of which 42,743,632 and 190,350,000 recurrent and development respectively.

Major services/outputs to be provided in MTEF period 2019/20 – 2021/22

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

Major Achievements for the Period

The ministry has been able to realize the following achievements:

- ❖ ICT connectivity i.e. Local Area Network (LAN) at the County Headquarter and other County offices and WIFI services availed at the county headquarters. Structured cabling done and telephones and interoffice communication phones installed;
- ❖ Implemented ERP PSRM module in Lurambi, Lugatri and Mumias West sub-counties, ERP payroll module and integrated ERP with CHIS;
- ❖ Implemented E-cabinet which has enabled ease of communication within the cabinet, and Bulk SMS which enables the departments to broadcast bulk messages to customers and citizens;
- ❖ Upgraded the county website and 3 portals developed namely, management portal for the senior officers of the county, online job application for the CPSB. The county Assembly website has also been developed;
- ❖ Point to point connection between the county headquarters and sahanand building.
- ❖ Establishment of Production studio, 70% complete acoustic treatment, carpeting and wiring, lighting and sound proof doors have been done;
- ❖ Production of County magazine and release of County weekly newsletters;
- ❖ Production of TV documentaries and radio features.

PART D: Programme Objectives

Programme	Objective
County Information Management	To provide efficient and robust innovative information systems and ICT infrastructure
General Administrative and Support services	To improve service delivery

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

Sub Programme	Project name Location	Description of activities	Performance indicators	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022	Implementing Agency
Programme:	County Information Management							
Outcome	Robust and efficient information system							
Information, Communication and Technology	County connectivity	Interlinking all County devolved units	Level of completion of county connectivity (%)	0	30	70	100	ICT
	Integrated Surveillance System	Installation of surveillance system (CCTV)	No. of buildings installed with CCTV cameras	0	6	9	-	ICT
	Enterprise Resource Planning	Implementation of the ERP modules	% level of implementation of the ERP modules	65	80	90	100	ICT
	e-Government	Establishment of e-government services	No. of e-government services established	0	4	4	4	e-Government
	Production studio	Relocation of production studio	Relocated production studio	0	100			Communication

PART F: Summary of Expenditure by Programmes, 2019/2020- 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0705014810 SP1 Information and communication services	183,053,907	224,897,028	226,624,382	228,438,109
County Information Management	183,053,907	224,897,028	226,624,382	228,438,109
0713014810 SP1 Administrative services	16,147,969	8,196,604	8,606,434	9,036,760
General Administration and Support Services	16,147,969	8,196,604	8,606,434	9,036,760
Total Expenditure for Vote 4824000000 ICT, E-GOVERNMENT AND COMMUNICATION	199,201,876	233,093,632	235,230,816	237,474,869

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020- 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	42,743,632	44,880,816	47,124,869
2100000 Compensation to Employees	578,400	607,320	637,686
2200000 Use of Goods and Services	41,055,232	43,107,996	45,263,406
3100000 Non Financial Assets	1,110,000	1,165,500	1,223,777
Capital Expenditure	190,350,000	190,350,000	190,350,000
2200000 Use of Goods and Services	52,343,291	52,343,291	52,343,291
3100000 Non Financial Assets	138,006,709	138,006,709	138,006,709
Total Expenditure	233,093,632	235,230,816	237,474,869

THE COUNTY ASSEMBLY

Part A: Vision

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

Part B: Mission

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

Mandate

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

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

PART C: Summary of Expenditure by Programmes, 2019/2020- 2021/2022

Programme	Baseline	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.	KShs.
0710014810 SP1 Oversight services	998,717,390	1,111,364,590	1,217,151,049	1,333,516,156
Total Expenditure for Vote 4811000000 COUNTY ASSEMBLY	998,717,390	1,111,364,590	1,217,151,049	1,333,516,156

PART D: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
	KShs.	KShs.	KShs.
Current Expenditure	1,061,364,590	1,167,151,049	1,283,516,156
2100000 Compensation to Employees	525,584,803	578,143,283	635,957,613
2200000 Use of Goods and Services	467,905,847	514,696,432	566,166,075
2600000 Current Transfers to Govt. Agencies	1,485,000	1,633,500	1,796,850
2700000 Social Benefits	44,655,290	48,770,819	53,297,901
3100000 Non Financial Assets	21,733,650	23,907,015	26,297,717
Capital Expenditure	50,000,000	50,000,000	50,000,000
3100000 Non Financial Assets	50,000,000	50,000,000	50,000,000
Total Expenditure	1,111,364,590	1,217,151,049	1,333,516,156