

COUNTY GOVERNMENT OF KAKAMEGA



DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT

PROGRAMME BASED BUDGET

FOR FINANCIAL YEAR 2021/2022

JUNE, 2021

The Budget Estimates of the County Government of Kakamega 2021/2022 are compiled with the latest available information from County Departments and other sources. Some of this information is unaudited and therefore subject to change.

Published by the Department of Finance, Economic Planning and ICT.

To obtain copies please contact:
Office of County Executive Committee Member,
Finance, Economic Planning and ICT,
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 2021/2022 Budget allocates resources to specific interventions aimed at achieving the County Blue Print of Economic vibrancy and prosperity. The County priority programmes and objectives as outlined in the County Integrated Development Plan 2018 – 2022 have been taken into consideration over the Medium-Term Expenditure Framework period 2021/22 – 2023/24 to focus on infrastructure development, employment creation and improving service delivery.

Despite the economic challenges facing the country especially as a result of the rampaging effects of Covid-19 pandemic, the County Government is committed to a sound fiscal framework. The County Government has used expenditure ceiling approach as a fiscal control mechanism, as provided in the PFM Act of 2012. To achieve this fiscal discipline, the expenditure level has been reasonably set and revenue enhancement measures put in place.

The Budget estimates for FY 2021/22 are KES 16.468 Billion, which is an increase of 5.98 percent from the FY 2020/2021 approved budget. During consultations in the budget preparation process, trade-offs in financing different policy objectives were carefully examined and this culminated in recommendations on how policies, practices and County programmes would be adjusted in line with the National Treasury Budget Policy Statement and other key policy documents including County Covid 19 Economic Recovery Strategy, CIDP 2018 – 2022, the Annual Development Plan 2021/22 and the Governor’s Manifesto.

The budget for the MTEF period 2021/22 – 2023/24 has been prepared with key priority given to programmes geared towards economic recovery and completion of ongoing projects. Total employee compensation stands at 31 percent of the total budget which is within the ceiling capped at 35 percent as per the PFM Act of 2012. Further, development budget expenditure estimates are 46 percent which is higher than the minimum of 30 percent that is provided in the PFM Act of 2012.

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

Thank you.



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

ACKNOWLEDGEMENT

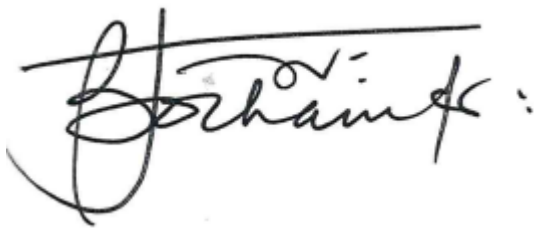
This Programme Based Budget was prepared through wide consultations with various stakeholders drawn from all County Departments, County Agencies, members of the public and Civil Society Organizations. The process was guided by the Department of Finance, Economic Planning and ICT through the County Budget Office.

This would not have been accomplished without the commitment, dedication, sacrifice and determination of all staff of the County Government. First, I acknowledge the valuable leadership and support provided by H.E The Governor and The Deputy Governor whose valuable input was critical in ensuring the process was completed in time.

Secondly, I acknowledge the CEC Member for Finance, Economic Planning and ICT Dr. Beatrice Sabana Awimbo for guiding the budget cycle and providing leadership throughout the process. I appreciate all the CEC Members, the County Secretary, the Chief Officers, Heads of County Agencies, CBEF Members and members of the public for their support throughout the budget consultations and preparation process.

Lastly, I thank the staff of the Department of Finance and Economic Planning who worked tirelessly to ensure views of all stakeholders were captured in this budget. I acknowledge all those individuals who directly or indirectly put their efforts and contributed to the successful preparation and consolidation of 2021/22 – 2023/24 Programme Based Budget.

Thank you.

A handwritten signature in black ink, appearing to read 'James Ochami', with a horizontal line above it.

**Amb. CPA James Ochami,
Chief Officer,
Finance and Economic Planning.**

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EXECUTIVE SUMMARY

The Annual Budget Estimates publications are presented in two versions, a consolidated version which is line based showing the allocation to line items and the Programme Based Budget version which presents the allocation to programs. This 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 Framework (MTEF).

The County Government budget is a balanced budget with expenditure estimates being equal to the revenue resource envelope to finance the County Government Programmes. This Program Based Budget presents a summary of the allocations per the Programs being implemented by each County Department.

Revenue Estimates

Table 1: Summary of Revenue Estimates

Revenue source	Approved Budget	Revised Budget	Estimates	Forecasted Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KES	KES	KES	KES	KES
Own sources	2,113,000,000	1,656,000,000	2,113,000,000	2,113,000,000	2,113,000,000
Balance brought forward					
Equitable share	1,033,587,342	1,057,513,635	965,400,461	965,400,461	935,677,000
Conditional Grants	-	1,224,882,081	309,626,239	-	-
Allocations from the National Government					
Total equitable share	10,571,100,000	10,412,850,000	12,389,412,168	12,389,412,168	12,389,412,168
Conditional Grants					
Level 5 Hospital	427,283,237	427,283,237		-	-
World Bank Universal Health Care Fund	50,214,024	50,214,024	73,144,291	73,144,291	73,144,291
KUSP (Kenya Urban Support Programme)	389,118,800	389,118,800			
KCSAP-Kenya Climate Smart Agriculture Project	302,964,820	302,964,820	338,783,306	302,964,820	302,964,820
User Fees forgone	37,789,290	37,789,290		-	-
Road maintenance levy	315,071,072	315,071,072		-	-
ASDSP (Agricultural Sector Development Support Programme)	23,041,144	23,041,144	28,082,288	33,582,288	33,582,288
Youth Polytechnic	102,349,894	102,349,894			
DANIDA Grant	29,610,000	29,610,000	23,071,125	23,071,125	23,071,125
Kenya Devolution Support Programme-Level 1	45,000,000	45,000,000		-	-
Kenya Devolution Support Programme-Level 2	-	-	78,009,910	78,000,000	78,000,000
EU-Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	42,632,067	-	-	-	-
Urban Institutional Grant-UIG	-	-	-	-	-
Covid-2019 funds	-	-		-	-
Kenya Informal Settlement Improvement Project-(KISIP II)	-	-	150,000,000	150,000,000	150,000,000
Total conditional allocations -Development Partners	1,765,074,348	1,722,442,281	691,090,920	691,090,920	691,090,920
TOTAL REVENUE	15,482,761,690	16,073,687,997	16,468,529,788	16,158,903,549	16,129,180,088
TOTAL EXPENDITURE			16,468,529,788		
SURPLUS/DEFICIT			-		

Source: Budget Office, County Government of Kakamega

Domestic Revenue Estimates

Table 2 : Own Revenue Estimates

S/NO	REVENUE STREAMS	Approved Estimates	Revised Estimates	Proposed Estimates	Forecast	
		FY 2020/2021	FY 2020/2021	FY 2021/2022	FY2022/2023	FY 2023/2024
		KES	KES	KES	KES	KES
1	Market Fees	42,000,000	45,287,224	49,000,000	50,470,000	51,984,100
2	SBP	185,000,000	86,913,399	180,000,000	185,400,000	190,962,000
3	Rates	246,000,000	42,588,167	195,000,000	200,850,000	206,875,500
4	CESS	62,964,219	62,301,238	70,000,000	72,100,000	74,263,000
5	CESS on murrum	8,035,781	9,570,238	20,000,000	20,600,000	21,218,000
6	Slaughter House	15,300,000	14,253,353	14,000,000	14,420,000	14,852,600
7	Bus Park	45,000,000	66,756,513	60,000,000	61,800,000	63,654,000
8	Street Parking	12,000,000	14,942,811	20,000,000	20,600,000	21,218,000
9	Motor Bike	6,500,000	4,916,593	5,000,000	5,150,000	5,304,500
10	Kiosk Fee	5,500,000	6,148,429	7,000,000	7,210,000	7,426,300
11	Ground Rent	6,000,000	4,827,340	4,500,000	4,635,000	4,774,050
12	Stall Rent	2,200,000	1,559,271	3,000,000	3,090,000	3,182,700
13	Impounding Fee	3,000,000	4,325,016	3,500,000	3,605,000	3,713,150
14	Plan approval	41,000,000	50,280,622	60,000,000	61,800,000	63,654,000
15	Public Toilet	2,000,000	1,163,292	2,000,000	2,060,000	2,121,800
16	Reg of groups	500,000	270,333	300,000	309,000	318,270
17	Fire Compliance	2,000,000	1,215,822	15,000,000	15,450,000	15,913,500
18	Noise Control	1,500,000	639,124	2,000,000	2,060,000	2,121,800
19	Stock Sales	15,000,000	15,831,106	19,000,000	19,570,000	20,157,100
20	Bukhungu Stad'	2,500,000	2,471,363	2,000,000	2,060,000	2,121,800
21	Hire Fee	2,500,000	2,092,507	3,000,000	3,090,000	3,182,700
22	Advertisement	25,000,000	34,897,608	55,000,000	56,650,000	58,349,500
23	House Rent	3,000,000	5,904,668	5,000,000	5,150,000	5,304,500

S/NO	REVENUE STREAMS	Approved Estimates	Revised Estimates	Proposed Estimates	Forecast	
		FY 2020/2021	FY 2020/2021	FY 2021/2022	FY2022/2023	FY 2023/2024
		KES	KES	KES	KES	KES
24	Veterinary Serv'	7,000,000	10,408,311	15,000,000	15,450,000	15,913,500
25	Health	278,000,000	216,926,728	300,000,000	309,000,000	318,270,000
26	Public Health	20,000,000	29,913,707	30,000,000	30,900,000	31,827,000
27	Bukura	9,000,000	18,041,509	9,000,000	9,270,000	9,548,100
28	Farm Mech	10,000,000	15,000,000	15,000,000	15,450,000	15,913,500
29	Farm Inputs	381,500,000	480,000,000	480,000,000	494,400,000	509,232,000
30	Liquor	25,000,000	22,545,691	34,000,000	35,020,000	36,070,600
31	Enforcement	246,000,000	83,624,834	103,200,000	106,296,000	109,484,880
32	Others	50,000,000	5,282,995	20,000,000	20,600,000	21,218,000
33	NHIF	350,000,000	295,100,188	300,000,000	309,000,000	318,270,000
34	Weighs & Measures	1,500,000	-	2,000,000	2,060,000	2,121,800
35	Distribution Licence Fees	-	-	10,000,000	10,300,000	10,609,000
36	Interest- Golf Hotel	500,000	-	500,000	515,000	530,450
	TOTAL	2,113,000,000	1,656,000,000	2,113,000,000	2,176,390,000	2,241,681,700

Source: **Kakamega County Revenue Agency**

Expenditure Estimates

The total expenditure estimates for FY 2021/2022 is **KES 16,468,529,788**. The recurrent budget estimates is composed of employee costs and operation & maintenance costs totaling to **KES 8,930,728,803**. It consists of **KES. 7,740,761,594** and **KES 1,189,967,209** for County Executive and County Assembly respectively. Recurrent estimates translate to 54 percent of the overall County Budget.

The development expenditure estimates is **KES 7,537,800,985** which translates to 46 percent of the overall County Budget.

Summary of Expenditure by Vote, Category and Economic Classification

Head Title	Salaries and Remuneration KES	Operation & Maintenance KES	Total Recurrent KES	Development KES	Total KES	Proportion (%) KES
Agriculture, Livestock, Fisheries and Co-operatives	313,097,291	76,022,246	389,119,537	1,228,005,964	1,617,125,501	9.8
Health Services	2,800,811,852	717,949,997	3,518,761,849	1,331,007,606	4,849,769,455	29.4
Education, Science & Technology	447,023,478	209,176,182	656,199,660	581,110,465	1,237,310,125	7.5
Roads, Public Works and Energy	79,453,572	366,196,568	445,650,140	1,249,063,965	1,694,714,105	10.3
Lands, Housing, Urban Areas and Physical Planning	43,792,782	199,131,507	242,924,289	648,953,922	891,878,211	5.4
Social Services, Youth & Sports	45,314,002	59,182,458	104,496,460	919,484,656	1,023,981,116	6.2
Trade, Industrialization & Tourism	37,916,683	31,743,600	69,660,283	375,000,000	444,660,283	2.7
Water, Environment and Natural Resources	53,321,124	42,160,223	95,481,347	742,224,407	837,705,754	5.1
Public Service and Administration	721,260,517	522,415,872	1,243,676,389	211,000,000	1,454,676,389	8.9
Office of the Governor	113,165,234	145,348,098	258,513,332	33,950,000	292,463,332	1.8
Finance and Economic Planning	331,213,862	276,926,190	608,140,052	95,000,000	703,140,052	4.3
County Public Service Board	44,657,562	17,441,462	62,099,024	-	62,099,024	0.4
ICT, E-government & Communication	28,112,993	17,926,238	46,039,231	73,000,000	119,039,231	0.7
County Assembly			1,189,967,209	50,000,000	1,239,967,209	7.5
Total	5,059,140,952	2,681,620,642	8,930,728,803	7,537,800,985	16,468,529,788	100
Proportion (%)	31	16	54	46	100	

Source: Budget Office, County Government of Kakamega

Summary of Expenditure by Vote and Programmes

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
481200000 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES					
0101014810 SP1 Livestock resource management and development	76,652,964	48,564,964	156,883,753	119,607,328	126,087,695
0101024810 SP2 Livestock Value chains Development	5,000,000	5,000,000	10,000,000	15,000,000	20,000,000
0101034810 SP3 Livestock disease and pest prevention	36,441,244	38,691,244	43,481,577	50,190,637	50,700,171
0101044810 SP4 Livestock Market infrastructure Improvement	29,500,000	11,500,000	30,000,000	48,000,000	48,000,000
0101004810 P1 Livestock Resource Management and Development	147,594,208	103,756,208	240,365,330	232,797,965	244,787,866
0102024810 Promotion of Fish Farming	29,247,971	19,667,636	101,242,480	82,384,550	82,503,779
0102004810 P1 Fisheries Development	29,247,971	19,667,636	101,242,480	82,384,550	82,503,779
0103014810 Crop production and management services	65,000,000	64,750,000	69,000,000	65,000,000	65,000,000
0103024810 Horticulture Promotion and Development	38,500,000	10,500,000	-	-	-
0103034810 Farm Input Support and Subsidies	502,906,722	947,103,549	480,953,131	681,199,975	683,559,974
0103044810 Agricultural Extension and Research	326,005,964	425,612,132	366,865,594	336,547,108	302,964,820
0103004810 Crop Production and Management Services	932,412,686	1,447,965,681	916,818,725	1,082,747,083	1,051,524,794
0105014810 Agricultural training services	18,272,563	18,172,563	13,033,093	25,307,913	25,573,309
105004810 Agricultural training services	18,272,563	18,172,563	13,033,093	25,307,913	25,573,309
0106014810 Cooperative development and marketing	29,356,384	27,806,384	24,716,912	109,362,620	109,780,753
106004810 Cooperative development and marketing	29,356,384	27,806,384	24,716,912	109,362,620	109,780,753
0120014810 Small Holder Irrigation and Drainage	1,841,717	1,501,717	7,851,670	11,244,775	11,307,015
0120004810 Irrigation and Drainage Development	1,841,717	1,501,717	7,851,670	11,244,775	11,307,015
TOTAL EXPENDITURE FOR 481200000 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	1,158,725,529	1,618,870,189	1,304,028,210	1,543,844,906	1,525,477,516
481300000 HEALTH SERVICES					
0401024810 Community Health Strategy	77,500,000	70,000,000	54,800,000	50,400,000	52,920,000
0401034810 Diseases surveillance & Emergency response	-	262,173,000	50,000,000	50,500,000	51,005,000
0401044810 Nutrition service Promotion	2,000,000	500,000	1,200,000	2,100,000	2,205,000

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
0401054810 HIV /AIDS Control	2,000,000	500,000	1,200,000	2,100,000	2,205,000
0401064810 Maternal and child healthcare promotion	156,214,024	169,636,203	186,144,291	190,225,734	192,337,991
0401074810 TB Control	2,000,000	500,000	1,200,000	2,100,000	2,205,000
0401084810 Malaria control	1,500,000	500,000	1,100,000	2,100,000	2,205,000
0401094810 Promotion of family planning	2,000,000	500,000	600,000	1,050,000	1,102,500
0401004810 Preventive and promotive services	243,214,024	504,309,203	296,244,291	300,575,734	306,185,491
0402014810 Curative services	790,283,237	714,022,535	1,037,863,315	940,626,948	960,184,218
0402024810 Community Health Strategy	8,000,000	2,000,000	3,000,000	5,250,000	5,512,500
0402034810 Disease Surveillance and Response	2,000,000	500,000	900,000	1,575,000	1,653,750
0402004810 Curative services	800,283,237	716,522,535	1,041,763,315	947,451,948	967,350,468
0403014810 Administrative, planning and support services	841,745,505	881,843,596	709,509,997	834,495,463	871,073,294
0403024810 Disability mainstreaming	1,000,000	400,000	480,000	1,050,000	1,102,500
0403034810 Health Data and Information Management	5,000,000	3,000,000	960,000	2,100,000	2,205,000
0403004810 Administrative, planning and support services	847,745,505	885,243,596	710,949,997	837,645,463	874,380,794
TOTAL EXPENDITURE FOR 4813000000 HEALTH SERVICES	1,891,242,766	2,106,075,334	2,048,957,603	2,085,673,145	2,147,916,753
4814000000 EDUCATION, SCIENCE AND TECHNOLOGY					
0503014810 Polytechnic Support and Development	149,071,389	165,583,275	185,119,926	220,020,523	229,266,185
0503004810 Vocational Education and Training development	149,071,389	165,583,275	185,119,926	220,020,523	229,266,185
0504014810 ECD Infrastructure Development	247,000,000	103,500,000	197,000,000	399,000,000	399,000,000
0504024810 ECD education improvement and Support	132,674,767	40,035,267	67,997,555	140,058,222	150,561,132
0504004810 Early Childhood Development Education (ECDE)	379,674,767	143,535,267	264,997,555	539,058,222	549,561,132
0505024810 Education Financial Support	207,590,638	202,590,638	187,784,166	193,937,294	212,831,022
0505004810 Education Support Programme	207,590,638	202,590,638	187,784,166	193,937,294	212,831,022
0506014810 Polytechnic Tuition Subsidy	120,000,000	90,000,000	152,385,000	166,723,500	182,495,850
0506004810 Polytechnic Improvement	120,000,000	90,000,000	152,385,000	166,723,500	182,495,850
TOTAL EXPENDITURE FOR 4814000000 EDUCATION, SCIENCE AND TECHNOLOGY	856,336,794	601,709,180	790,286,647	1,119,739,539	1,174,154,189

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
481500000 TRANSPORT, INFRASTRUCTURE, PUBLIC WORKS AND ENERGY					
0201014810 Infrastructure, roads and transport services	315,071,072	573,240,226	491,991,869	705,000,000	743,500,000
0201024810 Infrastructure Development	60,000,000	60,000,000	42,072,096	4,000,000	-
0201034810 Road construction	824,207,058	870,614,866	939,119,466	1,222,307,515	328,675,925
0201004810 Infrastructure, roads and transport services	1,199,278,130	1,503,855,092	1,473,183,431	1,931,307,515	1,072,175,925
0203014810 Rural Electrification	100,000,000	100,000,000	140,000,000	150,000,000	150,000,000
0203004810 Energy Reticulation	100,000,000	100,000,000	140,000,000	150,000,000	150,000,000
0204014810 Public works Management	20,971,771	12,884,863	2,077,102	3,808,020	4,188,821
0204004810 Public works Management	20,971,771	12,884,863	2,077,102	3,808,020	4,188,821
TOTAL EXPENDITURE FOR 481500000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY	1,320,249,901	1,616,739,955	1,615,260,533	2,085,115,535	1,226,364,746
481600000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT					
0107014810 Land use policy and planning	46,312,823	82,467,341	77,328,924	38,920,356	42,616,376
0107024810 Land Administration and Planning	24,157,676	13,995,176	49,353,485	56,416,791	61,237,630
0107034810 Survey Services	12,188,004	10,662,648	10,301,542	15,240,930	16,402,977
0107004810 Land use policy and planning	82,658,503	107,125,165	136,983,951	110,578,077	120,256,983
0108014810 Housing development and management	5,812,244	2,149,744	12,038,611	15,283,332	16,547,497
0108004810 Housing development and management	5,812,244	2,149,744	12,038,611	15,283,332	16,547,497
0110014810 Urban Transport management	447,718,800	741,521,318	523,953,922	355,000,000	390,500,000
0110034810 Urban Areas Landscape Improvement	146,134,797	138,014,797	175,108,945	183,864,392	193,057,611
0110004810 Urban Development Service	593,853,597	879,536,115	699,062,867	538,864,392	583,557,611
TOTAL EXPENDITURE FOR 481600000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	682,324,344	988,811,024	848,085,429	664,725,801	720,362,091
481700000 SOCIAL SERVICES, YOUTH AND SPORTS					
0901014810 Administrative Services	30,535,092	27,635,092	21,308,600	34,763,300	38,239,630
0901004810 Administrative, planning and support services	30,535,092	27,635,092	21,308,600	34,763,300	38,239,630
0902014810 Culture and Heritage Conservation	52,638,456	14,288,456	22,152,000	24,112,000	26,523,200

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
0902004810 Culture and Arts development	52,638,456	14,288,456	22,152,000	24,112,000	26,523,200
0903014810 Development of Sports facilities	500,000,000	450,000,000	725,484,656	-	-
0903024810 Promotion and Development of Sports and Talent	39,770,213	37,270,213	49,539,000	83,671,500	92,038,650
0903004810 Management and Development of Sports	539,770,213	487,270,213	775,023,656	83,671,500	92,038,650
0904014810 Youth Disability and Gender Empowerment	36,315,485	25,115,485	33,948,600	40,239,100	44,063,010
0904004810 Youth & Gender Development and Promotion Services	36,315,485	25,115,485	33,948,600	40,239,100	44,063,010
0906014810 Social Development and Protection	62,842,132	49,602,132	120,789,800	138,781,300	144,659,430
0906024810 Child welfare Services	6,075,188	10,075,188	3,912,000	7,172,000	7,889,200
0906004810 Social Development and Protection	68,917,320	59,677,320	124,701,800	145,953,300	152,548,630
0908014810 Library services	856,370	2,756,370	1,532,458	2,809,506	3,090,456
0908004810 Development of Library Services	856,370	2,756,370	1,532,458	2,809,506	3,090,456
TOTAL EXPENDITURE FOR 4817000000 SOCIAL SERVICES, YOUTH AND SPORTS	729,032,936	616,742,936	978,667,114	331,548,706	356,503,576
04818000000 TRADE, INDUSTRIALIZATION AND TOURISM					
0306014810 Administration Support Services	17,645,000	12,925,000	9,304,800	23,022,000	27,626,400
0306024810 Quality Assurance	5,000,000	2,500,000	10,000,000	12,000,000	14,400,000
0306004810 Administration, Planning and support services	22,645,000	15,425,000	19,304,800	35,022,000	42,026,400
0307014810 Morden Market Infrastructure	156,710,000	138,710,000	218,028,800	271,557,000	325,868,400
0307024810 Trade Financing	54,000,000	82,100,000	8,610,000	10,128,000	12,153,600
0307004810 Trade Development and Investment	210,710,000	220,810,000	226,638,800	281,685,000	338,022,000
0308024810 Development of Local Content Niche Tourism	17,400,000	9,750,000	8,568,000	21,420,000	25,704,000
0308004810 Tourism Development and Marketing	17,400,000	9,750,000	8,568,000	21,420,000	25,704,000
0309014810 Industrial Development and Promotion	115,850,000	70,000,000	152,232,000	89,580,000	107,496,000
0309024810 SME and Cottage industry development	10,000,000	10,000,000	-	-	-
0309004810 Industrial development and investment	125,850,000	80,000,000	152,232,000	89,580,000	107,496,000
TOTAL EXPENDITURE FOR 04818000000 TRADE, INDUSTRIALIZATION AND TOURISM	376,605,000	325,985,000	406,743,600	427,707,000	513,248,400

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
481900000 WATER, ENVIRONMENT AND NATURAL RESOURCES					
1005014810 Farm Forest Resource Management	54,590,682	9,958,615	14,396,135	19,616,548	20,097,370
1005024810 Mineral Resource Management	40,823,128	30,023,128	18,465,924	21,394,209	21,663,918
1005004810 Natural Resource Management	95,413,810	39,981,743	32,862,059	41,010,757	41,761,288
1006014810 Water Resource Supply and management	243,399,652	355,744,974	714,013,127	405,859,012	408,101,962
1006004810 Water Supply Services and Urban Sanitation	243,399,652	355,744,974	714,013,127	405,859,012	408,101,962
1007014810 Enviromental Protection	19,778,177	16,391,677	37,509,444	66,582,736	87,161,873
1007004810 Environmental Conservation	19,778,177	16,391,677	37,509,444	66,582,736	87,161,873
TOTAL EXPENDITURE FOR 481900000 WATER, ENVIRONMENT AND NATURAL RESOURCES	358,591,639	412,118,394	784,384,630	513,452,505	537,025,123
482000000 PUBLIC SERVICE AND ADMINISTRATION					
0712014810 County Administration	536,614,037	509,951,841	529,026,749	831,741,176	928,847,460
0712024810 Human Resource Management	4,963,356,325	4,963,356,325	5,059,140,952	5,565,055,047	6,121,560,552
0712004810 County Public service and Administrative services	5,499,970,362	5,473,308,166	5,588,167,701	6,396,796,223	7,050,408,012
0713014810 Administrative Services	181,349,419	247,786,615	200,483,796	212,799,554	223,439,532
0713004810 General Administration and Support services	181,349,419	247,786,615	200,483,796	212,799,554	223,439,532
0716014810 Alcohol and Drug Rehabilitation Program	7,136,099	4,636,099	3,905,328	8,542,904	8,970,049
0716004810 Alcoholics and Drinks Control	7,136,099	4,636,099	3,905,328	8,542,904	8,970,049
TOTAL EXPENDITURE FOR 482000000 PUBLIC SERVICE AND ADMINISTRATION	5,688,455,880	5,725,730,880	5,792,556,824	6,618,138,681	7,282,817,593
482100000 OFFICE OF THE GOVERNOR					
0703024810 County executive services	135,790,000	115,637,000	87,707,200	133,234,500	199,851,750
0703004810 Management of county affairs	135,790,000	115,637,000	87,707,200	133,234,500	199,851,750
0704004810 Coordination and supervisory services	79,712,989	66,015,989	80,000,158	86,322,220	127,723,330
0709024810 County Internal Audit services	16,724,443	15,374,443	11,590,741	16,604,745	24,907,118
0709004810 Coordination and supervisory services	96,437,432	81,390,432	91,590,898	102,926,965	152,630,448
TOTAL EXPENDITURE FOR 482100000 OFFICE OF THE GOVERNOR	232,227,432	197,027,432	179,298,098	236,161,465	352,482,198

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
4822000000 COUNTY TREASURY AND ECONOMIC PLANNING ECONOMIC PLANNING					
0706014810 Economic and policy formulation and management planning	41,950,412	33,274,512	19,324,609	38,860,082	40,803,086
0706004810 Economic and policy formulation and management planning	41,950,412	33,274,512	19,324,609	38,860,082	40,803,086
0707014810 Public finance management	80,750,200	68,402,700	11,185,056	55,967,311	58,765,682
0707024810 Financial Accounting and Reporting	124,631,250	177,885,198	121,138,580	145,843,324	152,884,365
0707034810 Budget Formulation and management	36,424,500	40,883,908	40,508,480	42,466,989	44,590,337
0707044810 Revenue Mobilization	107,569,000	98,567,000	145,468,500	153,745,000	157,280,000
0707004810 Public finance management	349,374,950	385,738,806	318,300,616	398,022,624	413,520,384
0718014810 Investment promotion	140,745,290	39,813,290	34,300,965	59,174,996	63,092,496
0718004810 Investment promotion	140,745,290	39,813,290	34,300,965	59,174,996	63,092,496
TOTAL EXPENDITURE FOR 4822000000 COUNTY TREASURY AND ECONOMIC PLANNING ECONOMIC PLANNING	532,070,652	458,826,608	371,926,190	496,057,702	517,415,966
4823000000 COUNTY PUBLIC SERVICE BOARD					
Human Resource Planning & Policy Implementation	32,979,122	26,537,547	17,441,462	35,968,696	37,767,129
TOTAL EXPENDITURE FOR 4823000000 COUNTY PUBLIC SERVICE BOARD	32,979,122	26,537,547	17,441,462	35,968,696	37,767,129
4824000000 ICT, E-GOVERNMENT AND COMMUNICATION					
0705014810 Information and communication services	178,495,921	170,614,521	90,926,238	199,213,651	201,174,334
0705004810 Information and communication services	178,495,921	170,614,521	90,926,238	199,213,651	201,174,334
TOTAL EXPENDITURE FOR 4824000000 ICT, E-GOVERNMENT AND COMMUNICATION	178,495,921	170,614,521	90,926,238	199,213,651	201,174,334
4811000000 COUNTY ASSEMBLY					
0710014810 SP1 Oversight services	1,116,936,774	1,116,936,774	1,239,967,209	1,166,936,774	1,166,936,774
TOTAL EXPENDITURE FOR 4811000000 COUNTY ASSEMBLY	1,116,936,774	1,116,936,774	1,239,967,209	1,166,936,774	1,166,936,774

ANALYSIS OF ALLOCATION BY DEPARTMENTS

1.1 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, 2021/2022 - 2023/2024

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
4811000000 COUNTY ASSEMBLY					
0710014810 SP1 Oversight services	1,116,936,774	1,116,936,774	1,239,967,209	1,166,936,774	1,166,936,774
TOTAL EXPENDITURE FOR 4811000000 COUNTY ASSEMBLY	1,116,936,774	1,116,936,774	1,239,967,209	1,166,936,774	1,166,936,774

1.2 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 Agencies; Bukura Agricultural Training Centre and Kakamega Dairy Development Corporation.

It is a key driver of economic growth in Kakamega and remains the main source of livelihood for the majority of the people. The goal of the department 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;

Item	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual	Approved Budget
	2018/2019			2019/2020			2020/2021
	KES	KES	KES	KES	KES	KES	KES
Total	762,816,807	902,937,007	789,696,278	670,834,338	1,051,293,841	599,120,529	1,127,212,529
Current	61,383,655	61,383,655	51,585,066	52,118,027	58,118,027	32,693,744	56,206,565
Development	701,433,152	841,553,352	738,111,212	618,716,311	993,121,814	566,426,785	1,071,005,964

Major Achievements for the Period

Crop production

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

Livestock development

- ❖ **One Cow Initiative** – A total of 1,080 in-calf dairy cows have been distributed to households, of which 900 have calved down producing over 2 Million litres of milk annually. 308 calves have been passed over.
- ❖ **Smart Dairy unit-** established Matungu, Bukura and Kabras Smart dairy units with 20 dairy cows in each unit and Khwisero unit awaiting stocking;
- ❖ **Artificial Insemination (AI)** – Enhanced access to Artificial Insemination (AI) services through training of 23 AI service providers and acquired 12 Motor bikes for administration of subsidized AI services that has served 28,119 cows;
- ❖ **Poultry Farming** – 40,000 chicks distributed and 4,665 chicks brooded and distributed to groups;
- ❖ **Disease Prevention** – 900,501 cattle, 12,313 sheep, 9,546 goats, 64 donkeys and 379 pigs vaccinated against major diseases; 68,779 dogs and 678 cats vaccinated against rabies;
- ❖ **KALRO diagnostic Laboratory** – The laboratory at KALRO has been renovated and operationalized;
- ❖ **Livestock sale yards-**Constructed Lubao and Nambacha modern stock-rings

Cooperatives

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

Agricultural Extension and Research

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

Small holder Irrigation and drainage

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

Constraints and challenges in budget implementation of 2018/19-2019/2020 budget

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

Measures to mitigate the challenges

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

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

- ❖ Promotion dairy production through smart dairy units, one cow initiative, vaccinations and AI services;
- ❖ Improvement of Bukura ATC infrastructure;
- ❖ Promotion of fish farming and processing;
- ❖ Revamping and strengthening cooperative movement;
- ❖ Continue provision of subsidized farm inputs;
- ❖ Enhance horticultural farming;
- ❖ Support revival of sugarcane farming
- ❖ Promote smallholder irrigation and climate resilient agriculture;
- ❖ Enhanced agricultural extension and demonstration;

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	To increase 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 2020/2021- 2023/2024

Sub Programme	Key Output	Performance indicators	Baseline 2019/2020	Target 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Agency
Programme	Livestock development programme							
Outcome	Improved livestock production and productivity							
Dairy Development	Dairy cows distributed	No. of heifers distributed	308	250	250	500	500	KDDC
		No. of farmers trained	308	250	250	1200	1200	
		No. of dairy demonstration plots established	0	0	6	6	6	Department section
		No. of groups trained	0	0	240	240	240	
	Smart dairy units	No. of smart dairy units established	3	4	8			KDDC
		No. of smart dairy units renovated	0	0	4			
	Livestock breeding services	No. of animals inseminated	16,021	14,000	14,500	14,000	14,000	Veterinary section
		No. of inseminators trained	0	0	50	12	12	
Poultry Development	Local poultry services	No. of chicks distributed	34,000	40,000	80,000	40,000	40,000	Department section
		No. of chicks vaccinated	34,000	40,000	80,000	40,000	40,000	
		No. of poultry groups trained	80	100	200	100	100	
Livestock disease and pest prevention	Animal health and disease control	No. of livestock vaccinated	172,000	290,000	210,000	200,000	200,000	Veterinary section
		Percentage level of equipping Veterinary Lab	30	30	50	70	100	
		No. of cattle dips rehabilitated	0	2	3	5	30	
Veterinary public health	Slaughter houses	No. constructed	0	1	1	1	1	
Programme	Smallholder Irrigation and Drainage Programme							
Outcome	Increased agricultural production through irrigation and drainage							
Irrigation infrastructure development	Irrigation project	Ha. Under irrigation/drainage	0	10	50ha	80 ha	80 ha	Irrigation section
		No. of water user associations trained	0	2	3	3	3	
Programme	Crop production and management services							
Outcome	Enhanced access and availability of food							
Cash crop development	Certified tea seedling	No. tea seedlings distributed '000'	0	400	400	400	400	Crop production section
	Enhanced sugar cane production	Amount of credit availed to farmers in millions	0	50	50	50	50	

Sub Programme	Key Output	Performance indicators	Baseline 2019/2020	Target 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Agency
	Certified Banana plantlets	No. of tissue culture bananas distributed	0	15,000	10,000	10,000	10,000	
Food crop production	Certified seeds and fertilizers	No. of farmers supported	27,000	42,000	50,000	50,000	50,000	
		No. of (25Kg) bags of planting fertilizer supplied	175,000	150,000	150,000	98,100	98,100	
		No. of (25Kg) bags of top-dressing fertilizer supplied	175,000	150,000	150,000	98,100	98,100	
		No. of 2kg pkt of maize seed supplied	159,732	159,200	200,000	157,200	157,200	
Crop pest and disease management	Pest control	No. of farmers Supported	0		5,000	10,000	10,000	
Programme	Agriculture Extension and Research							
Objective	Improved Technology Uptake							
Training and demonstration	Bukura Infrastructure and Farm development	No. of classrooms constructed	0	0	5	1	0	Bukura ATC
		No. of hostels constructed	0	0	1	1	0	
		Km of roads improved	0	0	3	5	0	
		No. of high mast installed	0	1	1			
		% level of equipping	0	50	70	90	100	
		No. of farm development enterprises promoted	0	1	4	4	4	
Agricultural Extension and Research	Agriculture support services	No. of value chains supported	3	3	3			ASDSP
		No. of value chain actors trained	1762	1762	1762			
	Agriculture support services	No. of farmers trained	2400	2400	2400			KSCAP
		No. of Common Interest Groups (CIGs) established and funded	80	80	80	80	80	
		No. of Vulnerable and Marginalised Groups established and funded (VMGs)	16	16	16	16	16	
		No. of climate change technologies adopted	16	16	16	16	16	
		% level of completion of Inaya water pan	95	97	100			
		% level of completion of Isukha fish hatchery	30	95	100			

Sub Programme	Key Output	Performance indicators	Baseline 2019/2020	Target 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Agency
		No of value chains developed			4	4	4	
Programme Name	Fish Farming Productivity Programme							
Objective	Increase fish productivity and production							
Fish Pond Development	Fish farmers capacity	No. of farmers supported	489	2320	2320	2320	5000	Fisheries section
	Fish feeds susidy	No. of bags of subsidy	8,000	16,000	16,000	16,000	16,000	
	Fish feeds production	No. of field schools practising feeds formulation	0	0	12	12	12	
	Certified fingerlings	No.	489,200	0	1,000,000	1,000,000	1,000,000	
	Fishing nets	No.	60	60	50	60	60	
	Community ponds	No.	0	0	600	600	600	
	Support to vulnerable groups	No.	0	0	50	50	50	
	Hatcheries support	No.	0	0	2	2	2	
Promotion of fish farming	Development of fish cold storage	No. of collection centers established	0	12	24	24	0	
Dam and riverine fisheries	Development of Dams and riverine fishery	No. of dams stocked	0	2	2	2	2	Fisheries section
Fish feeds processing	Lutonyi feed mill / warehouse Machinery & raw materials	Tonnes of fish feeds produced	0	0	100	100	100	
Fish extension	Lutonyi Integrated Technology Transfer Centre	Percentage level of completion	0	0	50	100		
Policies and regulatory framework	Monitoring and Evaluation services	No. of monitoring reports	0	0	5	5	5	
	Policies, strategies and regulations developed	No. of policies	0	0	1			
		No. of strategies	0	0	1			
Programme	Cooperative development							
Outcome	An economically empowered Cooperative sector							
Marketing and value addition	Revamped cooperatives	No. of revamped cooperatives	40	64	64	64	100	Cooperatives section
	Cooperative societies Supported	No. of Cooperatives supported	0	41	31	50	60	
	Compliance and standards	No. of cooperative inspections	12	12	12	50	50	
		No. of cooperatives trainings	100	80	200	200	200	
	No. of cooperatives audited	52	65	70	65	65		

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2023/2024

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
481200000 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES					
0101014810 SP1 Livestock resource management and development	76,652,964	48,564,964	156,883,753	119,607,328	126,087,695
0101024810 SP2 Livestock Value chains Development	5,000,000	5,000,000	10,000,000	15,000,000	20,000,000
0101034810 SP3 Livestock disease and pest prevention	36,441,244	38,691,244	43,481,577	50,190,637	50,700,171
0101044810 SP4 Livestock Market infrastructure Improvement	29,500,000	11,500,000	30,000,000	48,000,000	48,000,000
0101004810 P1 Livestock Resource Management and Development	147,594,208	103,756,208	240,365,330	232,797,965	244,787,866
0102024810 Promotion of Fish Farming	29,247,971	19,667,636	101,242,480	82,384,550	82,503,779
0102004810 P1 Fisheries Development	29,247,971	19,667,636	101,242,480	82,384,550	82,503,779
0103014810 Crop production and management services	65,000,000	64,750,000	69,000,000	65,000,000	65,000,000
0103024810 Horticulture Promotion and Development	38,500,000	10,500,000	-	-	-
0103034810 Farm Input Support and Subsidies	502,906,722	947,103,549	480,953,131	681,199,975	683,559,974
0103044810 Agricultural Extension and Research	326,005,964	425,612,132	366,865,594	336,547,108	302,964,820
0103004810 Crop Production and Management Services	932,412,686	1,447,965,681	916,818,725	1,082,747,083	1,051,524,794
0105014810 Agricultural training services	18,272,563	18,172,563	13,033,093	25,307,913	25,573,309
105004810 Agricultural training services	18,272,563	18,172,563	13,033,093	25,307,913	25,573,309
0106014810 Cooperative development and marketing	29,356,384	27,806,384	24,716,912	109,362,620	109,780,753
106004810 Cooperative development and marketing	29,356,384	27,806,384	24,716,912	109,362,620	109,780,753
0120014810 Small Holder Irrigation and Drainage	1,841,717	1,501,717	7,851,670	11,244,775	11,307,015
0120004810 Irrigation and Drainage Development	1,841,717	1,501,717	7,851,670	11,244,775	11,307,015
TOTAL EXPENDITURE FOR 481200000 AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	1,158,725,529	1,618,870,189	1,304,028,210	1,543,844,906	1,525,477,516

PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2022/2023

Economic Classification	Estimates	Revised Budget	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KES	KES	KES	KES	KES
Current Expenditure	348,374,578	357,847,347	389,119,537	444,049,954	465,702,459
2100000 Compensation to Employees	299,080,013	315,455,782	313,097,291	328,752,156	345,189,763
2200000 Use of Goods and Services	38,793,531	26,328,531	51,109,046	89,138,938	93,045,893
2600000 Current Transfers to Govt. Agencies	10,501,034	16,063,034	24,913,200	26,158,860	27,466,803
Capital Expenditure	1,070,930,964	1,555,478,624	1,228,005,964	1,428,547,108	1,404,964,820
2200000 Use of Goods and Services	480,930,964	538,978,624	549,505,964	609,547,108	580,964,820
2500000 Subsidies	540,000,000	966,500,000	498,500,000	674,000,000	679,000,000
2600000 Capital Transfers to Govt. Agencies	50,000,000	50,000,000	180,000,000	145,000,000	145,000,000
Total Expenditure	1,419,380,542	1,968,966,710	1,617,125,501	1,872,597,062	1,870,667,279

1.3 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 urgent completion and operationalization of all on-going and stalled facilities with comprehensive healthcare and additional inpatient beds.

Expenditure trends

Category	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual	Approved Budget
	2018/2019			2019/2020			2020/2021
	KES	KES	KES	KES	KES	KES	KES
Total	1,852,948,526	1,858,889,865	1,477,247,946	1,925,547,030	2,401,804,526	2,118,934,349	1,891,242,766
Current	382,948,526	519,885,865	389,103,216	551,547,030	1,051,947,057	1,018,097,753	826,346,215
Development	1,470,000,000	1,339,004,000	1,088,144,730	1,374,000,000	1,349,857,469	1,100,836,596	1,064,896,551

Major Achievements for the Period

Key achievements

The sector made the following achievements as at 2019/2020 financial year;

- ❖ Improvement of health infrastructure by Construction of Kakamega County Teaching and Referral Hospital phase 1 on-going at 92%; Refurbishment and expansion of Kakamega General Hospital, Upgrading of Shamakhubu and Mumias Health centres to level 4 hospitals ongoing at 83 % and 99 % respectively;
- ❖ In partnership with UNICEF, over 63,000 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 2018/2019 -2019/2020 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 health infrastructure and hospital equipment;
- ❖ Inadequate deployment of ICT systems in provision of health care services;
- ❖ Inadequate awareness on health issues/Knowledge by the community.
- ❖ The effects of COVID 19 Pandemic
- ❖ Industrial action by health workers

Measures Taken to Mitigate Challenges.

- ❖ 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 fast track the process of procurement and maintain an updated asset inventory.
- ❖ 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.
- ❖ Promote community health strategy.
- ❖ Continuous funding for control and management of COVID 19 and care for the affected citizens
- ❖ Enhance funding by engaging development partners in supporting essential programmes and projects

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

- ❖ Increasing the awareness on healthcare services through equipping the community with health information in order to improve health seeking behaviour 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 will continue including; Shamakhubu and Mumias County Hospitals, Khwisero, Shianda, and Matete Sub-county Hospitals, Silungai, Nyaporo, Lutasio, Chepkombe, Ematiha and Chegulo dispensaries and Butereas well as Likuyani County Hospital Mortuaries. Completion of these projects will enhance access to quality health services. Furthermore, the completion of Kakamega Teaching and Referral Hospital will enhance access to more specialized and affordable 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 'ImarishaAfyaya Mama naMtoto' Programme.
- ❖ 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 diagnosis 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 2020/2021- 2023/2024

Sub-Programmes	Key Output	Performance indicators	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Agency
Programme	Promotion of curative Health Services							
Outcome	Improved access to Primary Healthcare							
Health infrastructure development	Level IV Hospitals	Average Percentage completion rate	41	50.75	72.5	75	85	Health Services
	Equipped level 4 Hospitals	Average Percentage level of equipping	50	47	90	100	-	Health Services
	Complete level II Facilities	No of level II facilities completed	10	5	-	-	-	Health Services
	Upgraded CGH	Percentage level of completion	82.5	92	100	-	-	Health Services
	The Kakamega County Teaching and Referral Hospital	Percentage completion level	Phase 1-85%	Phase 1-92	Phase 2-100	Phase 3-100	-	Health Services
	Complete stalled projects	No. of stalled projects completed	24	20	17	12	9	Health Services
	Other health facilities equipped	No of other facilities equipped	25	25	50	100	103	Health Services
	Complete mortuaries	Level of completion	0	50	100	-	-	Health Services
	Complete new dispensaries	No. of new dispensaries constructed	0	2	0	0	0	Health Services
Primary health care promotion	Enrolled households on NHIF Cover	No.of households enrolled	11,000	11,000	12,000	12,000	12000	Health Services
	Improved school health education	No of schools visited	532	100	100	100	100	
Programme	General Administration and Support Services							
Outcome	Improved service Delivery							

Sub-Programmes	Key Output	Performance indicators	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Agency
Administrative and Human Resources management	Trained health personnel	No. of health personnel	207	112	144	150	127	Health Services
Disability mainstreaming	Sensitized PWDs	No of sensitization forums and outreaches held	84	12	12	12	12	Health Services
Health Data and Information Management	Digitized Health facilities	Number	23	26	60	74	103	Health Services
	Enhanced compliance with health standards and quality.	No of support supervision activities and M&E exercises conducted	25	5	5	5	5	
Programme	Preventive and Promotive Healthcare Services							
Outcome	Reduced disease related deaths and incidences							
Maternal and child healthcare promotion	Lactating mothers on Cash Transfer programme	Number	45,000	15,000	14,000	17,000	19,000	Health Services
	Fully immunized children	Percentage	81	84	86	89	92	Health Services
HIV /AIDS Control	Controlled HIV /AIDS	No. of packets condoms distributed	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000	Health Services
Promotion of Family Planning	Increased uptake of family planning products	No. of women of reproductive age receiving family planning commodities and services	470,860	70,860	50,000	50,000	50,000	Health Services
		Percentage of men of reproductive age receiving family planning services	1.7	1.7	1.8	2	2	Health Services
Malaria control management		% of malaria testing rate	82	82	88	95	100	Health Services

Sub-Programmes	Key Output	Performance indicators	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Agency
	Improved Malaria case management	% of targeted under 1's provided with LLITN's	61.8	63	68	75	80	Health Services
		% of targeted pregnant women provided with LLITN's	73	75	77	79	95	Health Services
		Proportion of pregnant women receiving nets at ANC	80	87	89	90	95	Health Services
		Proportion of under ones receiving nets at ANC	58	65	70	80	95	Health Services
		Proportion of pregnant women receiving IPT at ANC	45	45	50	55	65	Health Services
		% age of HH in epidemic areas fumigated	90	95	95	95	95	Health Services
		Confirmed outpatient malaria cases per 1000 population	345	200	100	100	100	Health Services
		% of outpatient malaria cases receiving appropriate treatment	100	100	100	100	100	Health Services
		Proportion of CHVs trained on malaria case management	72	75	80	85	90	Health Services
Disease Surveillance and Control	Identified Acute Flacid Paralysis cases	No of AFP cases	36	36	30	25	25	Health Services

Sub-Programmes	Key Output	Performance indicators	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Agency
	Sensitized health workers on intergrated disease surveillance and response	No of health workers sensitized and trained	512	380	400	400	400	Health Services
	Vector and Vermin control	No of vector and vermin control exercises conducted	24	2	2	2	2	Health Services
	TB patients completing treatment	%	90.5	90.5	91	91.5	92	Health Services
		Targeted No.of TB cases diagnosed	2061	2161	2241	2420	2420	
	Residual spraying and larveasiding	No of households sprayed	417	200	250	300	350	Health Services
Nutrition services	Children of 6-59 month administered with Vitamin A	Proportion	48	50	55	60	65	Health Services
	ANC mothers administered with IFAS	Proportion	88	90	95	100	100	Health Services
	Population with BMI above 25	Proportion	32	28	25	22	19	Health Services
	HIV patients put on HIV nutrition Supplements	No.	1350	350	400	450	500	Health Services
	TB patients put on nutrition Supplementets	No.	1125	125	130	135	140	Health Services
	OVC HH provided with nutrition Supplements	No.	216,000	80,000	80,000	80,000	80,000	Health Services

Sub-Programmes	Key Output	Performance indicators	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Agency
	Trained CUs on Nutrition	No.	112	120	120	120	120	Health Services
TB and leprosy control	IdentifiedActive TB case	No of supervision exercises done	48	12	12	12	12	Health Services
Community Strategy	Dewormed school age children	Percentage	77	87	90	90	90	Health Services
	Certified ODF villages	No. of ODF villages established	1425	500	500	500	500	Health Services
Gender based violence (GBV	Reduced GBV incidences	No of dialogue days carried	16	4	4	4	4	Health Services
Alcohol and Drug Abuse	Mapped Drug and Alcohol affected workers	No of affected workers mapped	123	50	50	50	50	Health Services

Source: Department of Health Services, County Government of Kakamega

PART F: Summary of Expenditure by Programmes, 2020/2021- 2023/2024

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
481300000 HEALTH SERVICES					
0401024810 Community Health Strategy	77,500,000	70,000,000	54,800,000	50,400,000	52,920,000
0401034810 Diseases surveillance & Emergency response	-	262,173,000	50,000,000	50,500,000	51,005,000
0401044810 Nutrition service Promotion	2,000,000	500,000	1,200,000	2,100,000	2,205,000
0401054810 HIV /AIDS Control	2,000,000	500,000	1,200,000	2,100,000	2,205,000
0401064810 Maternal and child healthcare promotion	156,214,024	169,636,203	186,144,291	190,225,734	192,337,991
0401074810 TB Control	2,000,000	500,000	1,200,000	2,100,000	2,205,000
0401084810 Malaria control	1,500,000	500,000	1,100,000	2,100,000	2,205,000
0401094810 Promotion of family planning	2,000,000	500,000	600,000	1,050,000	1,102,500
0401004810 Preventive and promotive services	243,214,024	504,309,203	296,244,291	300,575,734	306,185,491
0402014810 Curative services	790,283,237	714,022,535	1,037,863,315	940,626,948	960,184,218
0402024810 Community Health Strategy	8,000,000	2,000,000	3,000,000	5,250,000	5,512,500
0402034810 Disease Surveillance and Response	2,000,000	500,000	900,000	1,575,000	1,653,750
0402004810 Curative services	800,283,237	716,522,535	1,041,763,315	947,451,948	967,350,468
0403014810 Administrative, planning and support services	841,745,505	881,843,596	709,509,997	834,495,463	871,073,294
0403024810 Disability mainstreaming	1,000,000	400,000	480,000	1,050,000	1,102,500
0403034810 Health Data and Information Management	5,000,000	3,000,000	960,000	2,100,000	2,205,000
0403004810 Administrative, planning and support services	847,745,505	885,243,596	710,949,997	837,645,463	874,380,794
TOTAL EXPENDITURE FOR 481300000 HEALTH SERVICES	1,891,242,766	2,106,075,334	2,048,957,603	2,085,673,145	2,147,916,753

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2023/2024

Economic Classification	Approved	Revised Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.	KShs.
Current Expenditure	3,519,434,535	3,520,217,626	3,518,761,849	3,693,741,500	3,849,300,132
2100000 Compensation to Employees	2,693,088,320	2,693,088,320	2,800,811,852	2,912,844,327	3,029,358,100
2200000 Use of Goods and Services	826,346,215	827,129,306	717,949,997	780,897,173	819,942,032
Capital Expenditure	1,064,896,551	1,408,446,028	1,331,007,606	1,308,406,896	1,308,406,896
Capital Expenditure	1,064,896,551	1,408,446,028	1,331,007,606	1,308,406,896	1,308,406,896
Total Expenditure	4,584,331,086	4,928,663,654	4,849,769,455	5,002,148,396	5,157,707,028

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

Expenditure trends for the MTEF Period

For the MTEF period, the financial allocation to the Department is presented in the table below;

	Budget	Revised Budget	Actual	Approved Budget	Revised Budget	Actual	Approved Budget
	2018/2019			2019/2020			2020/2021
	KES	KES	KES	KES	KES	KES	KES
Total	817,059,502	750,059,502	688,699,202	727,237,209	721,787,209	671,585,960	601,709,180
Current	34,149,502	114,149,502	112,661,111	200,313,911	204,863,911	176,259,151	202,397,620
Development	782,910,000	635,910,000	576,038,091	526,923,298	516,923,298	495,326,809	399,311,560

Major Achievements for the MTEF Period

For the MTEF period under review, the following achievements were realised;

- i) Increased access to quality vocational training through constructing and equipping forty (40) twin workshops, constructing 4 No. Polytechnic Classrooms at Lumakanda and Bunyala Central County Polytechnics and implementing the tuition subsidy programme where each trainee enrolled is allocated KES 15,000 per year. These initiatives have led to enrolment increasing 7,186 recorded in 2018 to 10,539 recorded in 2020;
- ii) Through the ATVET program that is implemented jointly with the Department of Agriculture, a total of 1,800 farmers were trained in the fields of agribusiness, aquaculture, dairy farming and horticulture realized;
- iii) Enhanced access to quality ECDE learning through construction of 160 ECDE Centres, supplied 334 ECDE centers with tables and chairs (10 tables and 66 chairs each centre) and the implementation of the tuition capitation program where each learner is allocated KES 1,000 per year. These initiatives have seen enrolment in public ECDE centres increase from 112,219 in 2017 to 117,475 recorded in March, before closure of schools due to Covid-19 pandemic;
- iv) The County Scholarships Programme that targeted to enrol 12 students per year managed to enrol 35 students; the ward-based bursary programme managed to register over 60,000 beneficiaries while the HELB Loan scholarship scheme beneficiaries rose to 5,780. The Department has also supported improvement of infrastructure in various secondary and primary schools by construction of classrooms, staff quarters and multi-purpose hall.

Constraints and challenges in budget implementation

The Department has faced the following challenges:

- ❖ Uniform allocation of funds to projects without considering issues like terrain and topography of the area which attracts variation in contracts;
- ❖ Low repayment of the HELB funds that was expected to be a revolving fund hence affecting later beneficiaries;
- ❖ Delayed disbursement of funds from the exchequer has interfered with implementation of projects and payment of bursary and HELB funds to beneficiaries;
- ❖ Political interference in citing of projects;

Mitigation measures

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

Major services/outputs to be provided in MTEF period 2020/2021 - 2023/2024

- i) Expansion of ATVET programme to other County polytechnics;
- ii) Enhance implementation of the County Polytechnic tuition subsidy and ECDE Capitation programmes;
- iii) Improvement of Polytechnic and ECDE infrastructure (workshops, classrooms);
- iv) Expand educational benefits i.e scholarships, bursaries and HELB Funds and complete infrastructure developments in primary and secondary schools.

PART D: Programme Objectives

Programme	Objective
Polytechnic Improvement	To improve access to quality vocational 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 2020/2021 - 2023/2024

Sub Programme	Key Outputs	KPI	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Agency
Programme	Polytechnic Improvement							
Outcome	Improved access to vocational training							
Polytechnic Tuition Subsidy	Tuition Subsidy – Capitation	Amount Allocated	115,000,000	120,000,000	152,385,000	207,000,000	207,000,000	Department of Education, Science and Technology
		No. of trainees enrolled	8,251	10,539	10,539	15,000	15,000	County Polytechnic Directorate
		% of trainees on tuition subsidy	100	100	100	100	100	County Polytechnic Directorate
Polytechnic infrastructure development	Assorted Polytechnics equipment and tools	No. of Polytechnics equipped	63	63	0	0	0	County Polytechnic Directorate
	Twin Workshops constructed	No.	41	0	0	7	0	County Polytechnic Directorate
	Polytechnic classrooms constructed	No.	4	10	8	10	10	County Polytechnic Directorate
	Polytechnic hostels constructed	No.	0	0	1	1	2	County Polytechnic Directorate
	Renovated Polytechnic	No.	1	0	1	0	0	County Polytechnic Directorate
ATVET Program	ATVET trainees	No.	2,781	600	600	600	600	County Polytechnic Directorate
Programme	Early Childhood Development Education (ECDE)							
Outcome	Improved learning environment in Early Childhood Development Education (ECDE) centres							
ECDE Tuition Subsidy	Capitation	Amount Allocated	110,000,000	120,000,000	62,250,000	130,000,000	140,000,000	ECDE Directorate
		No. of ECDE learners	112,219	117,475	120,000	130,000	140,000	ECDE Directorate
		% of ECDE learners on subsidy	100	100	100	100	100	ECDE Directorate
	ECDE Centres Constructed	No.	244	22	38	60	60	ECDE Directorate

Sub Programme	Key Outputs	KPI	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Agency
ECDE Infrastructure Development	ECDE centres equipped with furniture (Tables and Chairs)	No.	0	334	334	238	0	ECDE Directorate
Programme	Education Support Programme							
Outcome	Increased literacy levels							
Primary and Secondary School Infrastructure Support	Infrastructure facilities developed (Classrooms; Hostel; Halls; Dormitory; Staff houses)	No.	81	1	1	0	0	Education Support Directorate
Education scholarship	Education scholarship	No. of beneficiaries	37	12	12	12	12	Education Support Directorate
Ward-Based Bursary	Ward Bursary	Amount allocated	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	Education Support Directorate
		No. of beneficiaries	32,702	20,000	23,000	25,000	25,000	Education Support Directorate
County HELB Loan Scheme	Kakamega County HELB loan scheme	No. of beneficiaries	1,743	1,743	500	500	500	Education Support Directorate
Top School Award Program	Top School Award	No. of schools awarded (Annual)	16	0	14	14	14	Education Support Directorate

Source: Department of Education, Science and Technology

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2023/2024

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
481400000 EDUCATION, SCIENCE AND TECHNOLOGY					
0503014810 Polytechnic Support and Development	149,071,389	165,583,275	185,119,926	220,020,523	229,266,185
0503004810 Vocational Education and Training development	149,071,389	165,583,275	185,119,926	220,020,523	229,266,185
0504014810 ECD Infrastructure Development	247,000,000	103,500,000	197,000,000	399,000,000	399,000,000
0504024810 ECD education improvement and Support	132,674,767	40,035,267	67,997,555	140,058,222	150,561,132
0504004810 Early Childhood Development Education (ECDE)	379,674,767	143,535,267	264,997,555	539,058,222	549,561,132
0505024810 Education Financial Support	207,590,638	202,590,638	187,784,166	193,937,294	212,831,022
0505004810 Education Support Programme	207,590,638	202,590,638	187,784,166	193,937,294	212,831,022
0506014810 Polytechnic Tuition Subsidy	120,000,000	90,000,000	152,385,000	166,723,500	182,495,850
0506004810 Polytechnic Improvement	120,000,000	90,000,000	152,385,000	166,723,500	182,495,850
TOTAL EXPENDITURE FOR 481400000 EDUCATION, SCIENCE AND TECHNOLOGY	856,336,794	601,709,180	790,286,647	1,119,739,539	1,174,154,189

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021- 2023/2024

Economic Classification	Approved Estimates	Revised Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KES	KES	KES	KES	KES
Current Expenditure	647,955,938	643,366,658	656,199,660	718,497,975	778,588,468
2100000 Compensation to Employees	440,969,038	440,969,038	447,023,478	469,374,652	516,312,117
2200000 Use of Goods and Services	186,986,900	182,397,620	189,176,182	229,123,323	242,276,351
2600000 Current Transfers to Govt. Agencies	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Capital Expenditure	639,349,894	399,311,560	581,110,465	795,616,216	836,877,838
Total Expenditure	1,287,305,832	1,042,678,218	1,237,310,125	1,514,114,191	1,615,466,306

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

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

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

Roads

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

Public works

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

Energy

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

Expenditure trends

	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual	Approved Budget
	2018/2019			2019/2020			2020/2021
	KES	KES	KES	KES	KES	KES	KES
Total	1,642,921,263	1,997,598,376	1,817,139,333	1,841,339,687	1,706,402,704	1,377,082,787	1,746,647,566
Current	44,925,562	44,925,562	26,040,410	22,764,031	22,726,531	19,045,980	106,576,494
Development	1,597,995,701	1,952,672,814	1,791,098,923	1,818,575,656	1,683,676,173	1,358,036,807	1,640,071,072

Major Achievements for the Period

Key achievements of the Sector

- ❖ A total of 21 km of gravel roads upgraded to bitumen standards (Soy – Kogo road- 13Kms and BukuraShibuliRoad – 9Kms)
- ❖ A total of 511.55 Kms of gravel roads has been constructed under the 10km per ward road and 513.6 Kms of gravel road maintained under levy fund;
- ❖ Construction of 24 monopole 20m high mast flood lights in different markets across the County i.e. Bushiri, Lutaso, Mukangu, Kaunda, Mureku, Maraba, Musamba, Ogalo, Manda, Shikhutse, Kimangeti, Ikuywa, Kisia, Bukura New Market, Otiende Estate, Nabongo/Shikhambi, Sigalagala, Kilingili, Masingo, Matete, Lugari Station, Kona Mbaya, Shisenjeri and Emutsetsa Markets.
- ❖ Electricity connection to households in partnership with REREC.

Constraints and challenges in the implementation of 2018/19- 2019/2020 budget

- ❖ Outbreak of Covid-19 pandemic
- ❖ Diminishing levels of road construction materials leading to high costs of project implementation

Measures taken to mitigate the challenges

- ❖ Collaboration with National Government to undertake bitumen road construction and electricity connectivity
- ❖ Explore alternative road construction technologies to relieve the County of the already depleted burrow pits for gravel materials.

Major services/outputs to be provided in MTEF period 2021/2022-2023/2024

- ❖ Develop and maintain road network through the 200km bitumen road construction and 10 km ward based projects.
- ❖ In collaboration with REREC, connect electricity to households with new and existing transformers.

PART D: Programme Objectives

Programme	Objective
Road Infrastructure Development	To improve road connectivity to spur economic development
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 2020/2021- 2023/2024

Sub Programs	Key output	Performance indicators	Baseline as at 2019/20	Targets 2020/21	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing unit
Programme:	Road Infrastructure Development							
Outcome	Improved accessibility							
Bitumen road	Bitumen road	Number of kms constructed	23	32.2	39.9			Roads
Gravel roads	Gravel roads	Number of kms constructed	1,129.95	513.6	300	300	300	Roads
		Number of kms maintained	1300.3	511.5	400	400	400	Roads
Bridge and box culvert	Bridge/Box culvert	No. of bridges/box culverts constructed	2	10	8	10	10	Roads
Programme:	Energy Reticulation							
Outcome	Sustainable energy							
Electrification programme	Highmast security light	No. of high mast erected	48	10	10	10	10	Energy
	Transformers	No. of transformers installed		60	60	60	60	Energy
		No. of households connected		0	3000	3000	3000	Energy
Programme:	County Youth Service and Women Empowerment							
Outcome	Empowered youth and Women							
Youth and Women Service	Recruited Youth and Women	No. recruited	3000	3000	3000	3000	3000	Roads/Social
Programme	Public Works Management							
Outcome	Quality Assurance and Standards							
Mechanical and transport	Material testing lab	% level of completion		0	100			Public Works
	Construction materials testing	No. of construction material test reports	20	100	100	100	100	Roads
	Road construction equipment	No. of assorted equipment acquired	1	2	2	1	1	Roads

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2023/2024

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
4815000000 TRANSPORT, INFRASTRUCTURE, PUBLIC WORKS AND ENERGY					
0201014810 Infrastructure, roads and transport services	315,071,072	573,240,226	491,991,869	705,000,000	743,500,000
0201024810 Infrastructure Development	60,000,000	60,000,000	42,072,096	4,000,000	-
0201034810 Road construction	824,207,058	870,614,866	939,119,466	1,222,307,515	328,675,925
0201004810 Infrastructure, roads and transport services	1,199,278,130	1,503,855,092	1,473,183,431	1,931,307,515	1,072,175,925
0203014810 Rural Electrification	100,000,000	100,000,000	140,000,000	150,000,000	150,000,000
0203004810 Energy Reticulation	100,000,000	100,000,000	140,000,000	150,000,000	150,000,000
0204014810 Public works Management	20,971,771	12,884,863	2,077,102	3,808,020	4,188,821
0204004810 Public works Management	20,971,771	12,884,863	2,077,102	3,808,020	4,188,821
TOTAL EXPENDITURE FOR 4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY	1,320,249,901	1,616,739,955	1,615,260,533	2,085,115,535	1,226,364,746

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2023/2024

Classification	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
	KES	KES	KES	KES
Current Expenditure	97,094,586	95,650,140	112,508,757	118,801,729
Compensation to Employees	76,397,665	79,453,572	82,631,715	85,936,983
Use of Goods and Services	20,696,921	16,196,568	29,877,042	32,864,746
Capital Expenditure	1,231,643,034	1,599,063,965	2,255,238,493	1,263,500,000
Acquisition of Non-Financial Assets	1,231,643,034	1,599,063,965	2,255,238,493	1,263,500,000
Total Expenditure	1,328,737,620	1,694,714,105	2,367,747,250	1,382,301,729

1.6 Lands, Housing, Urban Areas and Physical Planning

Part A: Vision

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

Part B: Mission

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

Goal of the Sector

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

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

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

Expenditure trends

Department	Budget	Revised Budget	Actual	Approved Budget	Revised	Actual	Approved Budget
	2018/2019			2019/2020			2020/2021
	KES	KES	KES	KES	KES	KES	KES
Total	702,690,293	732,936,875	288,525,232	678,923,595	1,099,024,395	538,468,262	662,324,544
Current	136,071,493	205,471,493	173,526,755	168,704,795	217,704,795	131,538,969	169,605,744
Development	566,618,800	527,465,382	114,998,477	510,218,800	881,319,600	406,929,293	492,718,800

Major Achievements during the MTEF

- ❖ Constructed 8 Kms of bitumen roads in Mumias and Kakamega Municipalities
- ❖ Constructed Non-Motorized roads in Municipalities.
- ❖ Landscaped and uplifted Muliro gardens
- ❖ Constructed Kambi Somali market in Kakamega Municipality
- ❖ Purchased land for development

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

Measures taken to Mitigate the Challenges

- ❖ In order to improve the technical capacity of the department, engineers and physical planners were employed.
- ❖ Secondly the department ensured that all the pending bills from the previous financial year were settled.

Major Output/Services to be undertaken in MTEF period 2021/22 – 2023/24

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

- ❖ Increasing access to land for Government projects
- ❖ Establishing a county cemetery
- ❖ Preparation of spatial plans for other urban areas
- ❖ Increasing revenue through updating of the current valuation roll
- ❖ Maintenance of urban infrastructure
- ❖ Construction of new urban infrastructure

PART D: Programme Objectives

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

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

Sub program	Key Output	Performance Indicators	Baseline 2019/2020	Target 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing agency
Programme:	Land Management services							
Outcome	Efficient land administrative services							
Land use policy and planning	Land Bank	No	100	100	30	40	44	Lands
	Kakamega Cemetery	No	0	0	20	0	0	Lands and Municipality
	Spatial Plan for Malava and Butere	% level of completion	0	30%	70%	100%	0	Physical Planning
Land administration Services	Valuation roll	% level of revision	-	30%	90%	100%	0	Physical Planning
Survey Services	GIS Lab Licences	No	1	0	2	2	2	Survey
	Survey Equipment	No	0	2	3	4	5	Survey
	Fencing of Government land	No	0	20	20	0	0	Survey
Programme	Housing Management Services							
Outcome	Improved Housing Conditions							
Public Housing maintenance	Renovated Government houses	No	7	0	5	10	10	Housing department
Programme	Urban development Services- Kakamega Municipality							
Outcome	Improved urban Services							
Urban Infrastructure Services	Urban infrastructure	No	0	5	5	5	5	Municipality
	Settled Urban traders	No	0	0	300	300	300	Municipality
	Non-Motorized transport	SMs	-	3200	15,000	15,000	15,000	Municipality
	Street Lights	No	0	0	100	100	100	Municipality
Urban Recreational Services	Landscaped and Beutfied area	SMs	-	5,200	4,000	4,200	4,500	Municipality
	Muliro Gardens (Land Scaping)	SMs	3,300	0	5,000	5,500	5,600	Municipality
	Extended Sewer line	KMs	-	0	5	5	5	Municipality
Programme	Urban Development services- Mumias township							
Outcome	Improved urban services							

Sub program	Key Output	Performance Indicators	Baseline 2019/2020	Target 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing agency
Urban Infrastructure Services	Non-Motorized transport	SMs	-	0	20,000	22,000	30,000	Municipality
	ESP Market	% Level of completion	1	0	70%	30%	-	Municipality
	Streetlights	No	0	0	50	51	52	Municipality
	Maintained Urban infrastructure	No	5	0	5	5	5	Municipality

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

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2023/2024

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
481600000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT					
0107014810 Land use policy and planning	46,312,823	82,467,341	77,328,924	38,920,356	42,616,376
0107024810 Land Administration and Planning	24,157,676	13,995,176	49,353,485	56,416,791	61,237,630
0107034810 Survey Services	12,188,004	10,662,648	10,301,542	15,240,930	16,402,977
0107004810 Land use policy and planning	82,658,503	107,125,165	136,983,951	110,578,077	120,256,983
0108014810 Housing development and management	5,812,244	2,149,744	12,038,611	15,283,332	16,547,497
0108004810 Housing development and management	5,812,244	2,149,744	12,038,611	15,283,332	16,547,497
0110014810 Urban Transport management	447,718,800	741,521,318	523,953,922	355,000,000	390,500,000
0110034810 Urban Areas Landscape Improvement	146,134,797	138,014,797	175,108,945	183,864,392	193,057,611
0110004810 Urban Development Service	593,853,597	879,536,115	699,062,867	538,864,392	583,557,611
TOTAL EXPENDITURE FOR 481600000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	682,324,344	988,811,024	848,085,429	664,725,801	720,362,091

PART G: Summary of Expenditure by Vote and Economic Classification 2020/2021 - 2022/2023

Economic Classification	Approved	Revised Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KES	KES	KES	KES	KES
Current Expenditure	264,598,604	278,275,706	242,924,289	260,956,511	274,004,336
2100000 Compensation to Employees	94,993,060	94,993,060	43,792,782	101,980,710	107,079,745
2200000 Use of Goods and Services	169,605,544	183,282,646	199,131,507	158,975,801	166,924,591
Capital Expenditure	512,718,800	805,678,378	648,953,922	448,000,000	492,800,000
Capital Expenditure	512,718,800	805,678,378	648,953,922	448,000,000	492,800,000
Total Expenditure for Vote 481600000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	777,317,404	1,083,954,084	891,878,211	708,956,511	766,804,336

1.7 Social Services, Youth and Sports

Part A: Vision

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

Part B: Mission

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

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 one Cultural Centre at Mumias.

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

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

Expenditure trends for the MTEF Period

DEPARTMENT	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual	Approved Budget
	2018/2019			2019/2020			2020/2021
	KES	KES	KES	KES	KES	KES	KES
Total	556,310,217	274,610,217	176,046,659	889,903,929	659,109,943	536,740,520	729,032,936
Current	45,310,217	49,110,217	37,149,341	74,903,929	66,809,943	52,619,276	83,032,936
Development	511,000,000	225,500,000	138,897,318	815,000,000	592,300,000	484,121,244	646,000,000

Major Achievements for the Period

- ❖ Upgraded Bukhungu Stadium to international standards (Phase 1 complete) and promoted the development of sports talent through KYISA, KICOSCA and EALASCA games which have improved sports tourism;
- ❖ Constructed 1,440 low-cost shelter units for the elderly and vulnerable under the Shelter Improvement Programme;
- ❖ Conducted baseline survey for PWDs in the County;
- ❖ Donated foodstuff to Kakamega Vocational Rehabilitation Center; and other Children Charitable Institutions;
- ❖ Established and implemented the County Youth Service where 3,000 youth and women have been engaged to provide services to the County;
- ❖ Trained and issued drivers' license to 600 bodaboda operators
- ❖ Conducted capacity building for 600 youth and 300 women on various talent and empowerment skills;
- ❖ Procured 400 seats and ICT equipment for the Library users at Kakamega Library
- ❖ Renovated Khayega Art Gallery 85% complete;
- ❖ Promoted integration among East African Countries by participating in Jumuiaya Africa Mashariki Festival in Uganda 2017 and Tanzania 2019;
- ❖ Held exhibition for African Traditional Medicine practitioners;
- ❖ Ranked position 1 in the Kenya National Music and Cultural Festival seven years in a row

Constraints and challenges in implementation of 2018/2019-2019/2020 budget

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

- ❖ Inadequate technical personnel.
- ❖ Inadequate policies.
- ❖ Insufficient funding which made the department accrue pending bills.

Measures taken to mitigate the challenges

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

Major Services/Outputs to be provided in MTEF period 2020/2021 - 2023/2024

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

PART 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 2020/2021- 2023/2024

Sub-Programme	key Output	Performance Indicators	Baseline as at 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Unit/Directorate
Programme: Social Development and Promotions								
Outcome: Improved protection of vulnerable groups								
Development and Social Protection	Shelter Units	Number	1440	540	720	600	600	Social Services
	vulnerable groups supported	Number	24	60	24	24	24	Social Services
	Bodaboda riders trained	Number	1500	600	0	1000	1000	Youth and Gender
Child welfare	Children Rescue Centre	% level of completion	0	0	0	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	People with disabilities empowered	Number	0	1000	1000	1000	1000	Youth and Gender
	Disability census Report	Number	0	0	1	0	0	Youth and Gender
	Youth and women groups supported with grants and donations	Number	1	60	0	60	60	Youth and Gender
Programme: Management and Development of Sports and Sports Facilities								
Outcome: Improved Talent identification and nurturing								
Development of sports facilities	Bukhungu stadium (phase II)	% level of completion	16%	50%	60%	100%		Sports
Promotion and Development of sports and talent	Tournaments held (governor's Cup, KICOSCA, KYISA, EALASCA)	Number	5	4	4	4	4	Sports
	Sports Centres equipped	Number	39	60	84	84	84	Sports
Programme: Culture Development and Promotion of Arts								
Outcome: Enhanced heritage and culture conservation and promotion								
Culture and heritage	Khayega arts gallery (Shinyalusub County)	% level of completion	85%	90%	100%			Culture

Sub-Programme	key Output	Performance Indicators	Baseline as at 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Unit/Directorate
conservation and preservation	Culture and Music Festivals and Culture Week	Number of festivals participated	7	3	3	3	3	Culture
		Number of cultural weeks held	0	1	1	1	1	Culture
	Mumias Cultural Center	% level of completion	0	20	30	70	100	Culture

Source: Department of Social Services, Youth and Sports, County Government of Kakamega

PART F: Summary of Expenditure by Programmes, 2020/2021– 2023/2024

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
481700000 SOCIAL SERVICES, YOUTH AND SPORTS					
0901014810 Administrative Services	30,535,092	27,635,092	21,308,600	34,763,300	38,239,630
0901004810 Administrative, planning and support services	30,535,092	27,635,092	21,308,600	34,763,300	38,239,630
0902014810 Culture and Heritage Conservation	52,638,456	14,288,456	22,152,000	24,112,000	26,523,200
0902004810 Culture and Arts development	52,638,456	14,288,456	22,152,000	24,112,000	26,523,200
0903014810 Development of Sports facilities	500,000,000	450,000,000	725,484,656	-	-
0903024810 Promotion and Development of Sports and Talent	39,770,213	37,270,213	49,539,000	83,671,500	92,038,650
0903004810 Management and Development of Sports	539,770,213	487,270,213	775,023,656	83,671,500	92,038,650
0904014810 Youth Disability and Gender Empowerment	36,315,485	25,115,485	33,948,600	40,239,100	44,063,010
0904004810 Youth & Gender Development and Promotion Services	36,315,485	25,115,485	33,948,600	40,239,100	44,063,010
0906014810 Social Development and Protection	62,842,132	49,602,132	120,789,800	138,781,300	144,659,430
0906024810 Child welfare Services	6,075,188	10,075,188	3,912,000	7,172,000	7,889,200
0906004810 Social Development and Protection	68,917,320	59,677,320	124,701,800	145,953,300	152,548,630
0908014810 Library services	856,370	2,756,370	1,532,458	2,809,506	3,090,456
0908004810 Development of Library Services	856,370	2,756,370	1,532,458	2,809,506	3,090,456
TOTAL EXPENDITURE FOR 481700000 SOCIAL SERVICES, YOUTH AND SPORTS	729,032,936	616,742,936	978,667,114	331,548,706	356,503,576

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021- 2023/2024

Economic Classification	Approved	Revised Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KES	KES	KES	KES	KES
Current Expenditure	128,346,938	137,556,938	104,496,460	119,795,837	125,295,513
2100000 Compensation to Employees	45,314,002	45,314,002	45,314,002	49,011,625	50,972,090
2200000 Use of Goods and Services	83,032,936	92,242,936	59,182,458	420,784,213	424,323,423
Capital Expenditure	646,000,000	569,000,000	919,484,656	610,470,000	640,993,500
Capital Expenditure	646,000,000	524,500,000	919,484,656	610,470,000	640,993,500
Total Expenditure	766,217,931	687,296,938	1,023,981,116	730,265,837	766,289,013

1.8 Trade, Industrialization and Tourism

Part A: Vision

To be the preferred hub for Trade, Industrialization and Tourism

Part B: Mission

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

Goal of the sector

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

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

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

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

Expenditure trends

Department	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual	Revised Budget
	2018/19			2019/20			2020/21
	KES	KES	KES	KES	KES	KES	KES
Total	392,423,951	300,473,951	141,850,443	355,610,171	288,494,019	160,161,577	348,985,000
Current	27,423,951	40,473,951	37,428,247	50,610,171	55,994,019	31,867,667	38,985,000
Development	365,000,000	260,000,000	104,422,196	305,000,000	232,500,000	128,293,910	310,000,000

Major Achievements for the for the period 2017/2018- 2019/2020

- ❖ Constructed 11 Modern Markets; Khayega, Shianda, Butali, Matunda, Harambee, Mumias, Bukura, Butere and Mulwanda and refurbished 15 existing markets which have improved the trading environment;
- ❖ Eight Eco-toilets are complete hence improvement of sanitation in the trading centres;
- ❖ Fabricated and installed 716 modern kiosks which has improved business environment for MSMEs;
- ❖ Improved access to credit through establishment of microfinance corporation, where 15.6M has been given out under the new established Kakamega County Micro Finance Corporation (KCMFC).

Constraints and challenges in budget implementation.

- ❖ Land ownership challenges, where land is highly valued affecting the cost of the project.
- ❖ Project variation and extra work have affected project costs and completion rate for example in market construction.
- ❖ Inadequate budgetary allocation
- ❖ Delayed disbursement cash has affected project implementation

Mitigation measures.

- ❖ The department will champion for more funding for its programmes.
- ❖ The department will involve all stakeholders in project implementation to minimize variation and extra works

Major services/outputs to be provided in MTEF period 2020/2021 – 2022/2023

- ❖ Construction of 13 open air markets and complete on-going ones
- ❖ Renovation and refurbishment of existing markets.
- ❖ Fabrication and installation of modern kiosks.
- ❖ Continue with issuance with affordable credit to SMES.
- ❖ Establishment of an industrial park.
- ❖ Industrial development through establishment of Tea, dairy and Maize factories.
- ❖ Juakali sector development by Construction of Juakali sheds.
- ❖ Promote cottage industries through establishment of industrial park, special economic zones, OVOP and leather factories
- ❖ Promotion of fair trade through sensitization
- ❖ Tourism promotion through development of heritage site, sports and ecotourism.

PART D: Programme Objectives

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

PART E: SUMMARY OF EXPENDITURE BY PROGRAMME, FOR THE PERIOD 2020/2021 - 2023/2024 (KES. Millions)

Sub Programme	Key Output	Key Performance indicators	Baseline 2019/2020	Target 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Unit
Programme: Trade and Enterprise development								
Outcome: Increased and improved trading and investment activities								
SP1: Modern Market infrastructure development	Open air markets	No. of markets constructed	0	2	10	0	0	Trade
	Modern Market	% Level of completion of the market	11	1	0	0	0	Trade
	Toilets	No of Toilets constructed	33	3	5	5	5	Trade
	Stock rings	No of stock rings constructed	22	4	5	5	5	Trade
	Modern kiosks	No of kiosk fabricated	716	0	0	100	100	Trade
	Renovated Markets	No of markets renovated	12	2	3	10	10	Trade
Programme: Micro Small Medium Enterprise development								
Outcome: Increased capital base for MSMEs								
SP1: Micro, small and medium enterprises development	Increased capital base for MSMEs	Amount disbursed Million (Kes)	72	50	50	50	50	KCMFC
	MSMEs benefited	No of MSMEs benefitted	9,000	1000	1000	1000	1000	KCMFC
Programme: Fair trade and consumer protection								
Outcome: Protected consumers								
SP1: Weights and Measures infrastructure development	Mobile weighbridge inspection Unit	Complete Unit	0	0	0	1		Weights and Measures
	Weight and measures laboratory	% Level of completion	0	0	100			Weights and Measures
	Weight and measures laboratory	%level of completion	0	0	0	100		Weights and Measures
	Weight and measures standards	No of working standards	0	0	5			Weights and Measures
Programme: Tourism promotion and development								
Outcome: Kakamega as investment destination								
SP 1: Cultural and heritage tourism Development	Heritage sites	No of heritage sites developed	0	1	0	2	2	Tourism
		Complete report	0	0	0	1		Tourism
SP2: Marketing, Branding promotion	Bull sport	% Level of development of the bull sport	0	10	0	100		Tourism

Sub Programme	Key Output	Key Performance indicators	Baseline 2019/2020	Target 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Unit
	Entry points	Number of entry points branded	0	0	0	2	2	Tourism
	Cultural event	Successful event held	1	0	0	1	1	Tourism
	Rugby sevens	Successful event held	1	1	1	1	1	Tourism
SP 3: Promotion of ecotourism	Animal orphanage	% Level of completion of the animal sanctuary	0	0	0	100		Tourism
Programme: Industrial development and Investments								
Outcome: Improved standards of living								
SP1: Industrial development	Dairy Factory	% Level of completion of the dairy factory	50	100				Industrialization
	Tea factory	% Level of completion of the tea factory	0	10	50	100		Industrialization
	Maize milling	% Level of completion of the maize milling factory	0	10	40	80		Industrialization
	Establishment	% Level of completion of the leather plant	0	0	0	50	100	Industrialization
SP 2: Cottage industrial development and SME development	Juaklali	No of Juakali sheds	0	3	0	3	3	Industrialization
	Industrial park	No of industries in the Park	0	0	0	2	5	Industrialization
	Industrial park	Acreage of land purchased	0	0	0	20	8	Industrialization
	Garment	% Level of completion of the factory	0	0	0	50	100	Industrialization
	OVOP	No of OVOP established	0	10	0	20	50	Industrialization
	Incubation centers	% Level of completion of incubation of centers	0	0	0	50	100	Industrialization

PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024 (Kshs. Millions)

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
0481800000 TRADE, INDUSTRIALIZATION AND TOURISM					
0306014810 Administration Support Services	17,645,000	12,925,000	9,304,800	23,022,000	27,626,400
0306024810 Quality Assurance	5,000,000	2,500,000	10,000,000	12,000,000	14,400,000
0306004810 Administration, Planning and support services	22,645,000	15,425,000	19,304,800	35,022,000	42,026,400
0307014810 Morden Market Infrastructure	156,710,000	138,710,000	218,028,800	271,557,000	325,868,400
0307024810 Trade Financing	54,000,000	82,100,000	8,610,000	10,128,000	12,153,600
0307004810 Trade Development and Investment	210,710,000	220,810,000	226,638,800	281,685,000	338,022,000
0308024810 Development of Local Content Niche Tourism	17,400,000	9,750,000	8,568,000	21,420,000	25,704,000
0308004810 Tourism Development and Marketing	17,400,000	9,750,000	8,568,000	21,420,000	25,704,000
0309014810 Industrial Development and Promotion	115,850,000	70,000,000	152,232,000	89,580,000	107,496,000
0309024810 SME and Cottage industry development	10,000,000	10,000,000	-	-	-
0309004810 Industrial development and investment	125,850,000	80,000,000	152,232,000	89,580,000	107,496,000
TOTAL EXPENDITURE FOR 0481800000 TRADE, INDUSTRIALIZATION AND TOURISM	376,605,000	325,985,000	406,743,600	427,707,000	513,248,400

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

Economic Classification	Approved	Revised	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KES	KES	KES	KES	KES
Current Expenditure	94,521,683	76,901,683	69,660,283	97,716,516	107,488,168
2100000 Compensation to Employees	37,916,683	37,916,683	37,916,683	38,281,266	42,109,393
2200000 Use of Goods and Services	56,605,000	38,985,000	31,743,600	59,435,250	65,378,775
Capital Expenditure	330,000,000	297,000,000	375,000,000	360,000,000	432,000,000
Capital Expenditure	285,000,000	223,000,000	375,000,000	404,000,000	404,000,000
2600000 Capital Transfers to Govt.	45,000,000	74,000,000	-	-	-
Total Expenditure	424,521,683	373,901,683	444,660,283	457,716,516	539,488,168

1.9 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 four sections namely; Water Services, Environment, Natural Resources and Climate Change. It is charged with the responsibility of improving access to clean and safe water, 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. Water service provision is done by Kakamega County Water and Sewerage Company Limited (KACWASCO) that supplies water to Kakamega Town, Mumias, Navakholo, Butere, Malava and Lumakanda townships and Kakamega County Rural Water Company that has been established to manage water service provision in the rural areas of the County.

Expenditure trends for the MTEF Period

Department	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual	Approved Budget
	2018/2019			2019/2020			2020/2021
	KES	KES	KES	KES	KES	KES	KES
Total	402,560,408	370,380,408	224,708,216	589,176,460	587,116,460	290,642,127	358,591,639
Current	41,560,408	41,560,408	39,372,086	38,592,783	38,752,783	30,876,291	39,459,572
Development	361,000,000	328,820,000	185,336,130	550,583,677	548,363,677	259,765,836	319,132,067

Major Achievements for the MTEF Period

Water

- ❖ In partnership with KIWASH, constructed a 100m³ distribution tank at Bishop Stam, laid main line to the tank and also expanded distribution lines in Butere;
- ❖ Constructed Misango water project, Sisokhe school, Makunga Health Centre, Lugari school and Likuyani hospital water supply projects;
- ❖ Extension of Mumias town water supply scheme and expansion of Koyonzo water scheme.

Environment

- ❖ In support of the principle of Reduce – Reuse – Recycle the department fabricated and installed separation at source elevated litter bins in selected market areas of the County. So far 183 three -in- one litter bins have been installed
- ❖ Environmental Legislations developed to address the effects of human activity on the natural environment including Kakamega County Environmental Management Act 2019 and Kakamega County Climate Change Act 2020
- ❖ Strategy development - County Solid waste management strategy, Strategic Plan, Climate change Policy, climate change finance policy, Climate change adaptation Plan and climate change Action plan

Natural Resources

- ❖ Through the County Greening program, increased tree cover by planting over 500,000 trees in public institutions, hill tops and river banks. The department has also established over 15 tree nurseries in collaboration with community groups
- ❖ Capacity building of Artisanal miners across the County on sustainable land management and safety at work done in collaboration with the National Environmental Management Authority (NEMA), Occupational Safety and Health Administration (OSHA), and the Ministry of Mining;
- ❖ Establishment of County Technical Committee to build the capacity of the community to determine and enhance the access to genetic/biological resources, and ensure that the benefits arising from their utilization, are shared in a fair and equitable manner.

Climate Change

- ❖ Developed five County Climate change legislations (County Climate Change Act, 2020; County Climate Change Policy 2020; County Climate Finance Policy 2020; Climate Change Action Plan; Climate Change Adaptation Plan; Climate Finance Strategy.)

Constraints and challenges in budget implementation

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

Strategies 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.

Major Service Outputs to be provided in MTEF Period 2021/22 – 2023/24

- ❖ 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.
- ❖ Enact relevant legislations.

Challenges experienced by the department

PART D: Programme 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 2020/2021- 2023/2024

Sub Programme	Key Outputs	KPI	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Unit
Programme	Water Supply Service and Urban Sanitation							
Outcome	Access to safe water and sanitation							
Water Supply Services	Seed capital to operationalize Kakamega County Rural Water and Sanitation Company	Amount of money	0	15,000,000	15,000,000	0	0	DWENR
	Project development design reports	No.	-	0	4	5	5	Water Services
	Completed containerized Treatment Water Supply Schemes	% level of completion	0	0	100	0	0	Water Services
	Misango Hill Water Project Phase II.	% level of completion	0	0	100	-	-	Water Services
	New Water supply schemes completed	No	-	-	3	-	-	Water Services
	Boreholes drilled and equipped	No.	-	0	11	4	4	Water Services
	Water projects rehabilitated and augmented	No.	-	-	10	14	14	Water Services
	Expanded Distribution lines	No. of Kms of assorted pipeline expanded	-	-	100	100	100	Water Services
	Land acquired for establishment of water project	No. of Acres	0	7.75	8	5	5	Water Services
Programme:	Environmental Conservation							
Outcome:	Environmentally clean and healthy County							
Solid waste infrastructure development	Solid waste collection skips installed	No.	0	0	25	25	25	Environment Conservation
Programme:	Climate change adaptation and mitigation							
Outcome:	Climate change resilient County							

Sub Programme	Key Outputs	KPI	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Unit
Climate change adaptation and mitigation	Climate change initiatives developed and implemented	No.	0	3	6	5	7	Environment
Programme	Natural Resource Management							
Outcome	Sustainably managed natural resources							
Natural Resource Management	Trees planted	No.	-	100,000	240,000	360,000	420,000	Natural Resources
	Environmental demonstration Centres established	No.	-	0	1	3	3	Natural Resources

Source: Department of Water, Environment, Natural Resources and Climate Change, County Government of Kakamega

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2023/2024

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
4819000000 WATER, ENVIRONMENT AND NATURAL RESOURCES					
1005014810 Farm Forest Resource Management	54,590,682	9,958,615	14,396,135	19,616,548	20,097,370
1005024810 Mineral Resource Management	40,823,128	30,023,128	18,465,924	21,394,209	21,663,918
1005004810 Natural Resource Management	95,413,810	39,981,743	32,862,059	41,010,757	41,761,288
1006014810 Water Resource Supply and management	243,399,652	355,744,974	714,013,127	405,859,012	408,101,962
1006004810 Water Supply Services and Urban Sanitation	243,399,652	355,744,974	714,013,127	405,859,012	408,101,962
1007014810 Environmental Protection	19,778,177	16,391,677	37,509,444	66,582,736	87,161,873
1007004810 Environmental Conservation	19,778,177	16,391,677	37,509,444	66,582,736	87,161,873
TOTAL EXPENDITURE FOR 4819000000 WATER, ENVIRONMENT AND NATURAL RESOURCES	358,591,639	412,118,394	784,384,630	513,452,505	537,025,123

PART G: Summary of Expenditure by Economic Classification, 2020/2021 - 2022/2023

Economic Classification	Approved	Revised Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KES	KES	KES	KES	KES
Current Expenditure	90,729,884	77,006,526	95,481,347	127,439,685	133,811,662
2100000 Compensation to Employees	51,270,312	51,270,312	53,321,124	55,987,180	58,786,539
2200000 Use of Goods and Services	39,459,572	25,736,214	42,160,223	71,452,505	75,025,123
Capital Expenditure	319,132,067	386,382,180	742,224,407	442,000,000	462,000,000
2500000 Subsidies	-	-	-	-	-
2600000 Capital Transfers to Govt.	15,000,000	5,000,000	15,000,000	30,000,000	30,000,000
Total Expenditure	424,861,951	468,388,706	852,705,754	599,439,685	625,811,662

1.10 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 and Civic Education, Records Management, Alcoholic Drinks Control, Disaster Management, Security and Enforcement and Transport.

The department is responsible for provision of strategic leadership in human resource management and excellent administrative services in the county.

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

Expenditure trends for the MTEF Period

	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual	Approved Budget
	2018/2019			2019/2020			2020/21
	KES	KES	KES	KES	KES	KES	KES
Total	5,368,519,945	5,186,924,325	4,970,638,300	5,380,015,279	5,013,296,270	4,862,678,119	5,675,745,880
Current	5,209,011,415	5,030,705,349	4,910,587,561	5,216,506,749	4,898,787,740	4,852,059,106	5,510,745,880
Development	159,508,530	156,218,976	60,050,739	163,508,530	114,508,530	10,619,013	165,000,000

Summary of Key achievements

- ❖ Completed construction of the new County HQ Annex, Ikolomani Sub-County office, Seven (7) Ward offices and refurbished (3) County offices.
- ❖ Constructed and equipped Rehabilitation Centre at Rosterman;
- ❖ Completed construction of police houses (4 units) for Navakholo Police Station
- ❖ Installed 400 Community Area Administrators and operationalized Community Area Councils
- ❖ Organized awareness forums on alcoholic drinks licencing and regulation.
- ❖ Organized awareness forums on disaster mitigation and response.
- ❖ Coordinated Induction trainings for all the newly recruited staff in the County.
- ❖ Handled disaster/emergency cases across the County.
- ❖ Organized Public Participation forums across the county.

Challenges and Constraints in the Implementation of the 2018/19-2019/20 Budget.

- ❖ Inadequate Project Managers to carry out supervision.
- ❖ Lack of land and land related disputes for ongoing projects.
- ❖ Inadequate financial and human resources.
- ❖ Delayed disbursement of funds.
- ❖ Political interference

Mitigation Measures to the Challenges

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

- ❖ Recruitment and training of technical staff especially in the Roads and Public works department.
- ❖ Enhance collaboration with other County departments, agencies and the community to ensure smooth implementation of projects;
- ❖ The procurement process should be commenced early to ensure that projects commence on time and are completed within the planned period;
- ❖ Enhance public participation to help solve the challenge of political interference and project sustainability.
- ❖ Enhance resource mobilization strategies through establishment of strategic partnerships.

Major Service Outputs to be provided in the MTEF Period 2020/21-2023/24

- ❖ Training and Capacity Building of County employees;
- ❖ Construction of Governors and Deputy Governor's residence.
- ❖ Construction of County Headquarter Block, Sub-County offices and Ward offices;
- ❖ Construction of County Training College;
- ❖ Refurbishment of County offices;
- ❖ Construction and equipping of Disaster Operation centres and Rehabilitation centres (Northern & Southern Region);
- ❖ Procurement of fire (2) engines;

- ❖ Conduct awareness workshops on how to mitigate alcohol and substance abuse.

PART D: Programme Objectives

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

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

Sub Programme	Key Output	Key Performance indicators	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Unit
Programme:	County Administration							
Outcome	Improved Administrative Services							
Administrative Infrastructure Improvement	County HQ Block	Percentage level of completion (%)	0	0	20	50	100	County Administration
	Equipped County Northern Office	Percentage level of equipping (%)	0	20	50	100		County Administration
	Governor's Residence	Percentage level of completion (%)	0	0	0	50	100	County Administration
	Deputy Governor's Residence	Percentage level of completion (%)	0	0	0	50	100	County Administration
	County Training College	Percentage level of completion (%)	0	0	0	50	100	County Administration
	County Offices	No of refurbished offices	7	6	6	6	6	County Administration
	Complete Sub-County Offices	No. of sub-county offices constructed	1	2	2	2	2	County Administration
	Complete Ward offices	No of ward offices completed	19	15	10	14	2	County Administration
Disaster Mitigation Response	Disaster Centres	No. of Disaster Centres constructed	0	1	1	1	1	Disaster Management Unit
	Equipped Disaster Centres	Percentage of equipping (%)	20	0	50	75	100	Disaster Management Unit
	Fire Engines	No. of Fire Engines procured	4	1	1	1	1	Disaster Management Unit
Programme:	Human Resource Management							
Outcome	Improved Service Delivery							

Sub Programme	Key Output	Key Performance indicators	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Unit
Human Resource Development	County Employees	No. of Employees recruited	1,099	100	100	100	100	HRM/CPSB
	County Employees	No. of Employees trained	2,650	100	100	100	100	HRM
	County Employees	No. of Employees Promoted	1,235	200	200	200	200	HRM/CPSB
Programme	Alcohol and Substance Abuse Control							
Outcome	Minimize adverse effects of Alcohol and Drug Abuse							
Alcoholic Drinks regulation	Complete Rehabilitation Centres	No of Rehabilitation Centres constructed	1	0	0	1	1	Directorate of Alcoholic Control
	Equipped Rehabilitation Centre	Level of Equipping (%)	50	-	-	75	100	Directorate of Alcoholic Control
	Awareness Creation on Effects of Alcohol and Drug Abuse	No. of capacity building workshops organized.	60	65	65	65	65	Directorate of Alcoholic Control

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2023/2024

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
482000000 PUBLIC SERVICE AND ADMINISTRATION					
0712014810 County Administration	536,614,037	509,951,841	529,026,749	831,741,176	928,847,460
0712024810 Human Resource Management	4,963,356,325	4,963,356,325	5,059,140,952	5,565,055,047	6,121,560,552
0712004810 County Public service and Administrative services	5,499,970,362	5,473,308,166	5,588,167,701	6,396,796,223	7,050,408,012
0713014810 Administrative Services	181,349,419	247,786,615	200,483,796	212,799,554	223,439,532
0713004810 General Administration and Support services	181,349,419	247,786,615	200,483,796	212,799,554	223,439,532
0716014810 Alcohol and Drug Rehabilitation Program	7,136,099	4,636,099	3,905,328	8,542,904	8,970,049
0716004810 Alcoholics and Drinks Control	7,136,099	4,636,099	3,905,328	8,542,904	8,970,049
TOTAL EXPENDITURE FOR 482000000 PUBLIC SERVICE AND ADMINISTRATION	5,688,455,880	5,725,730,880	5,792,556,824	6,618,138,681	7,282,817,593

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

Economic Classification	Approved Estimates	Revised Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KES	KES	KES	KES	KES
Current Expenditure	5,510,746,186	5,461,638,984	5,581,556,824	6,313,048,682	6,912,817,594
2100000 Compensation to Employees	4,963,356,325	4,963,356,325	5,059,140,952	5,565,055,048	6,121,560,552
2200000 Use of Goods and Services	547,389,861	498,282,659	522,415,872	747,993,634	791,257,042
Capital Expenditure	165,000,000	199,500,000	211,000,000	305,000,000	370,000,000
Capital Expenditure	165,000,000	199,500,000	211,000,000	305,000,000	370,000,000
Total Expenditure	5,675,746,186	5,634,138,984	5,792,556,824	6,618,048,682	7,282,817,594

1.11 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 is charged with the mandate of providing leadership by ensuring that the Government works in harmony through improved policy direction, leadership and information sharing. It supports and coordinates the various departments in providing the overall services to the county by ensuring that there is strong and efficient internal audit function, facilitating coordination, and collaboration between the county and intergovernmental institutions, representing the county in all legal matters, and facilitating the cabinet functions & meetings as per the legal requirements.

Expenditure Trends

	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual	Approved Budget	Revised Budget	Actual
	2017/2018			2018/2019			2019/2020		
	KES	KES	KES	KES	KES	KES	KES	KES	KES
Total	426,194,652	358,956,608	255,100,117	293,576,985	283,576,98	212,498,78	152,865,387	229,098,822	194,191,616
Current	242,433,652	314,456,60	225,100,117	200,576,985	200,576,985	178,009,734	129,665,387	205,118,822	178,035,859
Development	183,761,000	44,500,000	30,000,000	93,000,000	83,000,000	34,489,050	23,200,000	23,980,000	16,155,757

Major Achievements for the Period

- ❖ 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.
- ❖ Completed interior designs and Furnished Governor, Deputy Governor, Cabinet secretariat offices
- ❖ Completed construction and furnishing of County Court
- ❖ Completed Refurbishment of Audit offices in Lugari and Butere

Challenges and constraints affecting Budget implementation and mitigation measures

- ❖ There has been key challenge in land acquisition, where land is highly valued affecting the cost of the project.
- ❖ Project variation and extra work have affected project costs and completion rate for example in market construction.
- ❖ Inadequate budgetary allocation

Mitigation measures

- ❖ Proper planning and key stakeholder involvement to avoid these variations and extra works.
- ❖ The sector will work in collaboration with the Ministry of land to help sort out the land issues.

Major Services/outputs to be provided in MTEF Period 2020/21 – 2023/24.

- ❖ Operationalize the county court;
- ❖ Implementation of project management system;
- ❖ Operationalization of audit offices.
- ❖ Purchase and implementation of the teammate Audit services

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
Audit support services	Proper Financial management
Governors Press Services	To improve Governor's visibility and image
Cabinet Affairs	To facilitate effective Cabinet decision for harmonious operations in Government

PART E: SUMMARY OF PROGRAMMES OUTPUT AND PERFORMANCE INDICATORS FOR 2020/2021 - 2023/2024

Sub Programme	Key Outputs	Key Performance indicators	Baseline 2019/2020	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Programme: Audit support services						
Outcome: Proper Financial management						
SP1: Audit services development	TeamMate system	Level of implementation	0	100	0	0
	Server	No of servers installed	0	1	0	0
Programme: Legal Services						
Outcome: Improved service delivery						
SP 2: Legal Services	County Court	Level of completion of the Court	0	0	50	50
Programme: Cabinet Affairs						
Outcome: Improved policy formulation and direction						
SP3:Cabinet affairs	Cabinet decisions	No cabinet decisions implemented	20	10	10	10
Programme: support, coordination and advisory services						
Outcome: Improved Services delivery						
SP4: Advisory services	Call center	% level of completion	0	100		
	Project management system server	% level completion	0	100		
Programme: Governors Press Services						
Outcome: Improved county image and visibility						
	Specialized equipment	No of equipment	0	10	10	10

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2023/2024

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
482100000 OFFICE OF THE GOVERNOR					
0703024810 County executive services	135,790,000	115,637,000	87,707,200	133,234,500	199,851,750
0703004810 Management of county affairs	135,790,000	115,637,000	87,707,200	133,234,500	199,851,750
0704004810 Coordination and supervisory services	79,712,989	66,015,989	80,000,158	86,322,220	127,723,330
0709024810 County Internal Audit services	16,724,443	15,374,443	11,590,741	16,604,745	24,907,118
0709004810 Coordination and supervisory services	96,437,432	81,390,432	91,590,898	102,926,965	152,630,448
TOTAL EXPENDITURE FOR 482100000 OFFICE OF THE GOVERNOR	232,227,432	197,027,432	179,298,098	236,161,465	352,482,198

PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2020-2023/2024

Economic Classification	Approved estimates	Revised Budget	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KES	KES	KES	KES	KES
Current Expenditure	293,221,311	307,321,311	258,513,333	354,984,961	530,717,442
2100000 Compensation to Employees	108,783,879	108,783,879	113,165,234	118,823,496	178,235,244
2200000 Use of Goods and Services	184,437,432	198,537,432	145,348,099	236,161,465	352,482,198
Capital Expenditure	35,500,000	10,500,000	33,950,000	-	-
Capital Expenditure	35,500,000	10,500,000	33,950,000	-	-
Total Expenditure	328,721,311	317,821,311	292,463,333	354,984,961	530,717,442

1.12 Finance and Economic Planning

Part A: Vision

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

Part B: Mission

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

Goal of the Sector

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

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

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

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

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

Expenditure Trends

	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual	Approved Budget
	2018/2019			2019/2020			2020/2021
	KES	KES	KES	KES	KES	KES	KES
Total	438,186,115	488,071,310	301,884,031	289,806,337	488,071,310	185,126,067	499,070,652
Current	233,186,115	233,071,310	220,033,703	184,806,337	233,071,310	185,126,067	394,070,652
Development	205,000,000	255,000,000	81,850,328	105,000,000	255,000,000	-	105,000,000

Major Achievements for the Period

Key achievements

- ❖ Enhanced revenue collection through strengthening institutional capacity of the Revenue agency;
- ❖ Sound economic planning and financial reporting through preparation of policy documents such as the Mid Term Review of the County Integrated Development Plan (CIDP), Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, County Consolidated Budget;
- ❖ Timely expenditure and financial statements to statutory bodies and institutions
- ❖ Timely implementation of projects by through regular Monitoring and Evaluation exercises.
- ❖ Enhanced information on the county investment environment through preparation of the County Investment policy and investment profile for the county.

Constraints & Challenges

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

Measures undertaken to mitigate the challenges

- ❖ Enhanced resource mobilization to bridge funding gaps;
- ❖ The department continuously prioritizes resources to critical programmes help minimize financial constraints;
- ❖ Strategic partnerships in supporting specific programmes;
- ❖ Austerity measures to minimize wastages;
- ❖ Collaborateions with other departments implementing similar activities to cut down on costs;
- ❖ Mapping out additional revenue streams to bring onboard new revenue payers;
- ❖ Aggressive marketing of the county as a tourist and investment destination to attract more investors and collaborators.

PART D: Programme Objectives

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

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

Sub Programme	Key output	Performance indicators	Baseline 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024	Implementing Agency
Programme	Public Finance Management							
Outcome	A transparent and accountable system for the management of public finances							
Public Finance Management	Accounts reporting							
	Quarterly financial statements	No. of quarterly reports prepared	4	4	4	4	4	Administration
		Financial statement	1	1	1	1	1	
	Emergency fund	Amount allocated (KES Millions)	100	155	100	105	110	Accounting
	Asset register software	% of completion	0	50	100	0	0	
	Revenue Resource mobilization							
	Domestic revenue	Amount Collected (KES Billions)	1.180	1.656	2.113	2.113	2.113	Revenue Agency
	Budget management and formulation							
Budget Strategic Documents	Number	4	4	4	4	4	Budget	
Programme	Economic Policy Formulation and Management							
Outcome	Formulation and implementation of sound economic policies and to strengthening of economic planning and forecasting							
Economic Policy Formulation and Management	Economic policy documents	Number	2	2	2	2	2	Economic Planning
	Monitoring and Evaluation reports	Number	10	10	10	10	10	Economic planning
Programme	Investment promotion							
Investment promotion	LREB Subscription	Amount inKshs Millions	5	5	5	5	5	Investment Agency
	Investment profiles	Number	1	1	13	13	13	
	Investment conference	Number	1	1	4	4	4	

PART F: Summary of Expenditure by Programmes, 2020/2021- 2023/2024

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
482200000 COUNTY TREASURY AND ECONOMIC PLANNING ECONOMIC PLANNING					
0706014810 Economic and policy formulation and management planning	41,950,412	33,274,512	19,324,609	38,860,082	40,803,086
0706004810 Economic and policy formulation and management planning	41,950,412	33,274,512	19,324,609	38,860,082	40,803,086
0707014810 Public finance management	80,750,200	68,402,700	11,185,056	55,967,311	58,765,682
0707024810 Financial Accounting and Reporting	124,631,250	177,885,198	121,138,580	145,843,324	152,884,365
0707034810 Budget Formulation and management	36,424,500	40,883,908	40,508,480	42,466,989	44,590,337
0707044810 Revenue Mobilization	107,569,000	98,567,000	145,468,500	153,745,000	157,280,000
0707004810 Public finance management	349,374,950	385,738,806	318,300,616	398,022,624	413,520,384
0718014810 Investment promotion	140,745,290	39,813,290	34,300,965	59,174,996	63,092,496
0718004810 Investment promotion	140,745,290	39,813,290	34,300,965	59,174,996	63,092,496
TOTAL EXPENDITURE FOR 482200000 COUNTY TREASURY AND ECONOMIC PLANNING ECONOMIC PLANNING	532,070,652	458,826,608	371,926,190	496,057,702	517,415,966

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021- 2023/2024

Economic Classification	Approved	Revised Estimates	Projected Estimates		
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KES	KES	KES	KES	KES
Current Expenditure	712,545,519	717,301,475	608,140,052	738,832,257	777,579,249
2100000 Compensation to Employees	318,474,867	318,474,867	331,213,862	347,774,555	365,163,283
2200000 Use of Goods and Services	394,070,652	398,826,608	276,926,190	391,057,702	412,415,966
Capital Expenditure	138,000,000	60,000,000	95,000,000	105,000,000	105,000,000
Capital Expenditure	138,000,000	60,000,000	95,000,000	105,000,000	105,000,000
Total Expenditure	850,545,519	777,301,475	703,140,052	843,832,257	882,579,249

1.13 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 2019/2020 is KES 211,495,921 with KES 41,495,921 being for recurrent and KES 170,000,000 for development.

	Budget	Revised	Actual	Budget	Revised	Actual	Approved Budget
	2018/2019			2019/2020		2020/2021	
	KES	KES	KES	KES	KES	KES	KES
Total	199,201,876	251,782,852	181,969,088	233,093,632	180,893,632	123,990,795	211,495,921
Recurrent	54,201,876	52,746,852	42,133,731	42,743,632	64,043,632	26,055,197	41,495,921
Development	145,000,000	199,036,000	139,835,357	190,350,000	116,850,000	97,935,598	170,000,000

Major services/outputs to be provided in MTEF period 2021/22 – 2022/23

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

Major Achievements for the Period

The department has been able to realize the following:

- ❖ ICT connectivity i.e., Local Area Network (LAN) at the County Headquarters and other County offices and WIFI services availed at the county headquarters. Structured cabling done and telephones and interoffice communication phones installed;
- ❖ Implemented ERP PSRM module in Lurambi, Lugari and Mumias West sub-counties, ERP payroll module and integrated ERP with CHIS;
- ❖ 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 Sahajanand building.
- ❖ Establishment of Production studio, 80% 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.

Constraints and Challenges

- ❖ The departments programmes implementation suffered from insufficient resources;
- ❖ Exchequer disbursement delays affects cash flow to the respective projects.
- ❖ Inadequate legal framework to support implementation of the departmental programmes.

Measures to Mitigate the Challenges

- ❖ Prioritization of Key resources to be implemented with the available resources.
- ❖ Development of strategic partnerships to support in bridging of funding gaps.

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 2021/2022 - 2023/2024

Sub Programme	Key output	Performance indicators	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023	Targets 2023/2024	Implementing Agency
Programme:	County Information Management							
Outcome	Robust and efficient information system							
Information, Communication and Technology	County connectivity	Number	4	2	2	2	2	ICT
	Integrated Surveillance System	Number	3	3	3	3	3	ICT
	Enterprise Resource Planning (ERP)	% level	98	99	100			ICT
	e-Government	Number	1	4	4	4	4	e-Government
	Production studio	% Level	80	90	100	0	0	Communication

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2023/2024

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
4824000000 ICT, E-GOVERNMENT AND COMMUNICATION					
0705014810 Information and communication services	178,495,921	170,614,521	90,926,238	199,213,651	201,174,334
0705004810 Information and communication services	178,495,921	170,614,521	90,926,238	199,213,651	201,174,334
TOTAL EXPENDITURE FOR 4824000000 ICT, E-GOVERNMENT AND COMMUNICATION	178,495,921	170,614,521	90,926,238	199,213,651	201,174,334

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2023/2024

Economic Classification	Approved Budget	Revised Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KES	KES	KES	KES	KES
Current Expenditure	68,527,645	65,746,245	46,039,231	68,732,294	72,168,909
Compensation to Employees	27,031,724	27,031,724	28,112,993	29,518,643	30,994,575
Use of Goods and Services	41,495,921	38,714,521	17,926,238	39,213,651	41,174,334
Capital Expenditure	137,000,000	131,900,000	73,000,000	160,000,000	160,000,000
Acquisition of Non-Financial Assets	137,000,000	131,900,000	73,000,000	160,000,000	160,000,000
Total Expenditure	205,527,645	197,646,245	119,039,231	228,732,294	232,168,909

1.14 The County Public Service Board

Part A: Vision

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

Part B: Mission

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

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.

Expenditure Trends

	Budget	Revised Budget	Actual	Budget	Revised Budget	Actual	Approved Budget
	2018/2019			2019/2020			2020/21
	KES	KES	KES	KES	KES	KES	KES
Total	29,817,224	29,817,224	29,732,599	42,743,632	64,043,632	26,055,197	32,979,122
Current	29,817,224	29,817,224	29,732,599	42,743,632	64,043,632	26,055,197	32,979,122

Major Achievements for the Period

- ❖ Recruited 1099 County employees; 967 in the year 2020 (426 Males and 541 Females) and 132 in the year 2019 (76 Males and 56 Females).
- ❖ Promoted 1234 County employees ; 1156 in the year 2020 (411 Males and 747 Females) and 78 in the year 2019 (33 Males and 45 Females)
- ❖ Recruited a total of seven (7) persons living with disabilities.
- ❖ Received 194 disciplinary cases; 66 case were received in the year 2019 out of which 55 cases have been finalized whereas 128 cases were received in the year 2020 out of which 55 cases have been finalized.
- ❖ Printed and distributed the Board’s Service Delivery Charter.
- ❖ Embraced the use of e-platform for job applications.
- ❖ Reviewed the County Organization Structure.
- ❖ Monitored and oversaw the implementation of PC activities.
- ❖ Development of administrative procedures on Declaration of Income, Assets and Liabilities (DIALs) and the gazettement of the same.
- ❖ Carried out induction trainings various county officers.

Challenges faced

- ❖ Operational changes arising from the executive decisions to centralize procurement and management of the Board finances.
- ❖ Continued inability to comply with the 5% requirement of allocating employment opportunities to Persons with Disability due to the relatively low number of job applications made by the group
- ❖ Performance management culture not entrenched at all levels in the County Public Service
- ❖ Difficulties in attracting and retaining personnel with the required specialized skills given the existing salary and remuneration structure.
- ❖ Inadequate budgetary allocation and delayed disbursements
- ❖ Inadequate transport and logistics

Way forward

- ❖ The implementation of the approved organization structure.
- ❖ Regular review of the terms and conditions of service to attract and retain competent staff.
- ❖ Encourage qualified PWDS to apply for vacancies through their regional NCPWD office.
- ❖ Liaise with the executive to implement performance management in line with the existing framework
- ❖ Carry out baseline survey on the status on promotion of values and principles

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

- ❖ Recruitment and Promotion of County employees.
- ❖ Facilitate staff training and Development.
- ❖ Conducted research and advice on employee work related issues.
- ❖ Carry Human Resource Audits and ensure compliance.
- ❖ Build institutional capacity through the development of a skills inventory for the County.
- ❖ Automate the Human Resource function through establishing the Integrated Human Resource Management System (IHRMS).

PART C: Programme Objectives

Programme	Objective
Human Resource Planning & Policy Implementation	To ensure human resource development
General Administrative and Support services	To improve service delivery

PART E: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

Programme	Approved Budget FY 2020/21	Revised Budget FY 2020/21	Estimates FY 2021/22	Projected Estimates FY 2022/23	Projected Estimates FY 2023/24
	KES	KES	KES	KES	KES
4823000000 COUNTY PUBLIC SERVICE BOARD					
Human Resource Planning & Policy Implementation	32,979,122	26,537,547	17,441,462	35,968,696	37,767,129
TOTAL EXPENDITURE FOR 4823000000 COUNTY PUBLIC SERVICE BOARD	32,979,122	26,537,547	17,441,462	35,968,696	37,767,129

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

Economic Classification	Approved Estimates	Revised Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.	KShs.	KShs.
2100000 Compensation to Employees	42,531,011	42,531,011	44,657,562	46,001,541	47,841,603
2200000 Use of Goods and Services	32,979,122	26,537,547	17,441,462	35,968,696	37,767,129
Total Expenditure	75,510,133	69,068,558	62,099,024	81,970,237	85,608,732