



COUNTY GOVERNMENT OF KAKAMEGA
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING



**COUNTY ANNUAL DEVELOPMENT PLAN (CADP)
FINANCIAL YEAR 2024/2025**



AUGUST 2023



VISION:

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

MISSION:

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

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KAKAMEGA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

County Annual Development Plan
(CADP),
FY 2024/25

August 2023

Prepared by:

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County Government of Kakamega**

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County Vision and Mission

Vision

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

Mission

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

Foreword



The County Annual Development Plan (CADP) 2024/25 is one of the main policy documents required for the appropriation of public funds and annual budget preparation process as required by Article 220(2) of the Constitution of Kenya (2010) as well as the Public Finance Management Act, 2012. This Plan provides the strategic priorities for the Medium-Term programmes/projects, which are to be implemented during the Financial Year 2024/25.

Despite the challenges encountered, notably erratic weather conditions, irregular flow of funds from the National Government, challenging social and economic conditions, the County Government of Kakamega has strived to achieve significant development milestones under the proposed projects in the County Sector Plans 2023-2032 and the County Integrated Development Plan 2023-2027 that seeks to advance the County Development agenda through implementation of critical flagship projects focusing on the Kenya Vision 2030 in the Fourth Medium Term Plan(MTPIV 2023-27), the Africa Agenda 2030(SDGs), The East African Community Agenda 2050, The Bottom-Up Economic Transformation Agenda(BETA), and the Governor's Manifesto with focus on six high impact areas.

The six priority areas on the county development agenda include; Enhancing high standards of health, Water and sanitation, sustaining food security, supporting wealth creation and infrastructure development, ensuring the delivery of high standards of education, enhancing social development and promoting good governance. The plan proposes various strategies under each sector in the County whose overall goal is to improve the welfare of the great people of Kakamega County

This Plan also provides a roadmap for realizing and sustaining a wealthy and vibrant County by providing a firm foundation in the implementation of the aspirations outlined in the manifesto of the second governor of Kakamega. It's my desire that the implementation of this plan in all the outlined sectors will create better opportunities, improve lives and livelihoods of the people, create job opportunities and make Kakamega an investment destination not only in the western Kenya but also in the entire country.



CPA. Livingstone Imbayi
County Executive Committee Member,
Department of Finance and Economic Planning

Acknowledgement



The County Annual Development Plan for the Financial Year 2024/25 is a product of highly consultative process with the participation of stakeholders drawn from all County Departments and agencies as well as other county stakeholders. The process was spearheaded by Economic Planning and Investments Department.

I wish to sincerely thank our stakeholders who took part in the preparation of this plan at all stages, providing valuable insights and ideas that will help shape the strategic direction and focus of County Development during the planned fiscal period.

First and foremost, I acknowledge the valuable leadership and support of H.E. the Governor and H.E. The Deputy Governor who guided the entire process. Further, I wish to appreciate the CECM Finance and Economic Planning CPA Livingstone Imbayi, under whose guidance the preparation of this Plan was developed for the coordination of all inputs from the CECM members in all sectors. Great thanks to all the CEC Members who consistently provided their sector teams with critical information, which resulted in timely feedback. I sincerely appreciate the Chief Officers for their sector coordination and technical input at every stage of the Plan preparation process.

Lastly, I acknowledge the dedication, commitment and sacrifice by the Departmental technical officers as well as Economic Planning Officers who worked tirelessly in organizing the submissions from the respective County Departments and stakeholders that resulted in the development of this Plan.

A handwritten signature in blue ink, appearing to be 'S. Otieno', written in a cursive style.

CPA. Samson Otieno
Chief Officer, Economic Planning and Investments.
Department of Finance and Economic Planning.

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List of Abbreviations and Acronyms

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

Definition of Terms

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

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

Capital Projects: Are a group of related activities implemented to achieve a specific output and to address certain public needs;

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Executive Summary

The County Annual Development Plan is the first stage in the preparation of the County budget estimates for the FY 2024/25. It forms the foundation for the Budget as provided for in the Public Finance Management Act, 2012.

The Plan is organized in five chapters. In the first chapter, it provides the County background information in terms of size, physiographic, natural conditions and population profile. The second chapter provides the performance review of the CADP 2022/23 and its comparison with the approved Budget of FY 2022/23. It also outlines the comparison between CADP 2023/24 against the Approved Budget for the same period. Chapter three presents sector strategic priorities, projects and programs. The fourth chapter highlights the overall resource requirement for the FY 2024/25, the resource gaps and measures to mitigate the identified gaps. Finally, the plan indicates how the projects and programs will be implemented, monitored and evaluated during the planned period in its fifth chapter.

The agricultural sector is the backbone of the County economy that accounts for 52% of the Gross County Product (GCP). With this recognition, the County has invested enormously in this sector.

In order to address production and productivity of the agricultural sector and also to diversify farmers options the County seeks to increase investments in crop development and extension services with focus on addressing the cost of farm inputs and farmer training on modern agricultural production technologies, livestock development by enhancing investment in indigenous chicken and small ruminants, support to the irrigation sector, fisheries as well as cooperatives development. To improve access to health services, the County is completing the construction and equipping The County Teaching and Referral Hospital Phase I and upgrading other health facilities. In addition, more emphasis has been put on community health strategy, maternal, child health care as well as established the Health Facility Improvement Fund.

To enhance access to quality education, the County Government has up-scaled allocation of bursaries, scholarships, Capitation and improvement of ECDE and Polytechnic Infrastructure. Moreover, road network and connectivity has been enhanced through construction and maintenance of bitumen, gravel roads and bridges. To promote a 24-hour working economy, the county has installed high mast flood lights at strategic market centers. It has also enhanced access to electricity through installation of power transformers.

To promote sports, the County is upgrading Bukhungu Stadium to international standards and promoted sports tourism through several tournaments. Socially, the vulnerable in the society are under a social safety nets programme providing decent shelter and Assistive Devices to the PWD's.

On water access, the County continues to develop new water schemes and rehabilitated existing ones to expand their coverage. In addition, the County has improved trading environment through construction of markets, provision of affordable credit facilities as well as modern Kiosks to traders across the County's urban areas.

To improve governance and service delivery, the County Government has established an integrated Revenue Management System to increase our Own Source Revenue and devolved County Microfinance services.

CHAPTER ONE: INTRODUCTION

1.1 Chapter Overview

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

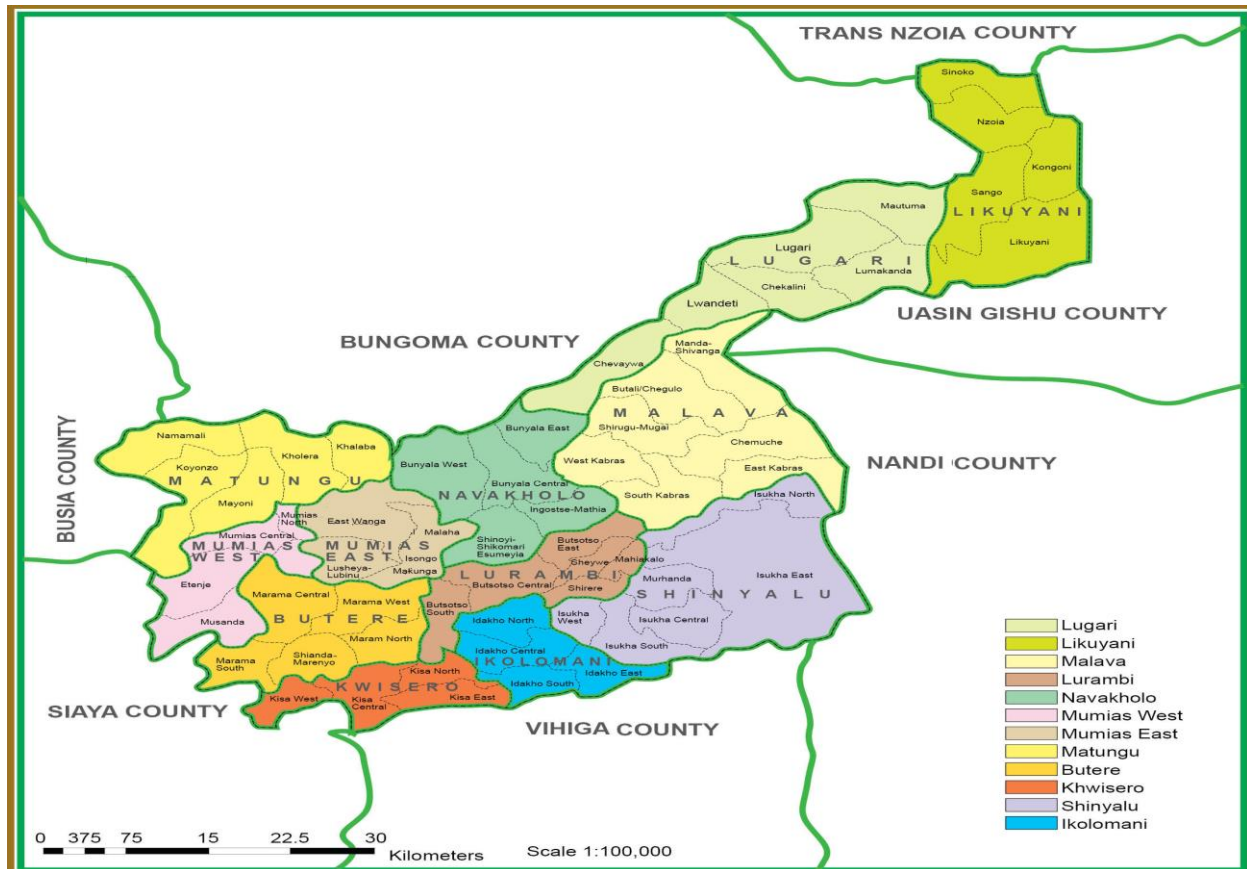
1.2 County background information

a) Location and Size

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

The County covers an area of 3,051.3 Km² and is the fourth populous County after Nairobi, Kiambu and Nakuru with the largest rural population. Map 1 indicates the Administrative Units in the County and their boundaries.

Map 1: Map of Kakamega County Showing Administrative Units



Source: Kakamega CIDP 2018 – 2022

b) Administrative Units

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

Table 1: Administrative Units in the County

Subcounty	No. of Wards	No. of Village Units	No. of Community Areas
Likuyani	5	14	31
Lugari	6	20	43
Malava	7	23	49
Navakholo	5	14	32
Lurambi	6	17	35
Ikolomani	6	12	26
Shinyalu	4	19	38
Khwisero	4	11	25
Butere	5	17	38
Mumias West	4	13	26

Subcounty	No. of Wards	No. of Village Units	No. of Community Areas
Mumias East	3	11	23
Matungu	5	16	34
Total	60	187	400

Source: Kakamega CIDP 2023– 2027

c) Physiographic and Natural Conditions

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

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

The annual rainfall in the county ranges from 1,280.1mm to 2,214.1 mm per year. The rainfall pattern is evenly distributed all year round with March and October receiving heavy rains while December and February receive light rains.

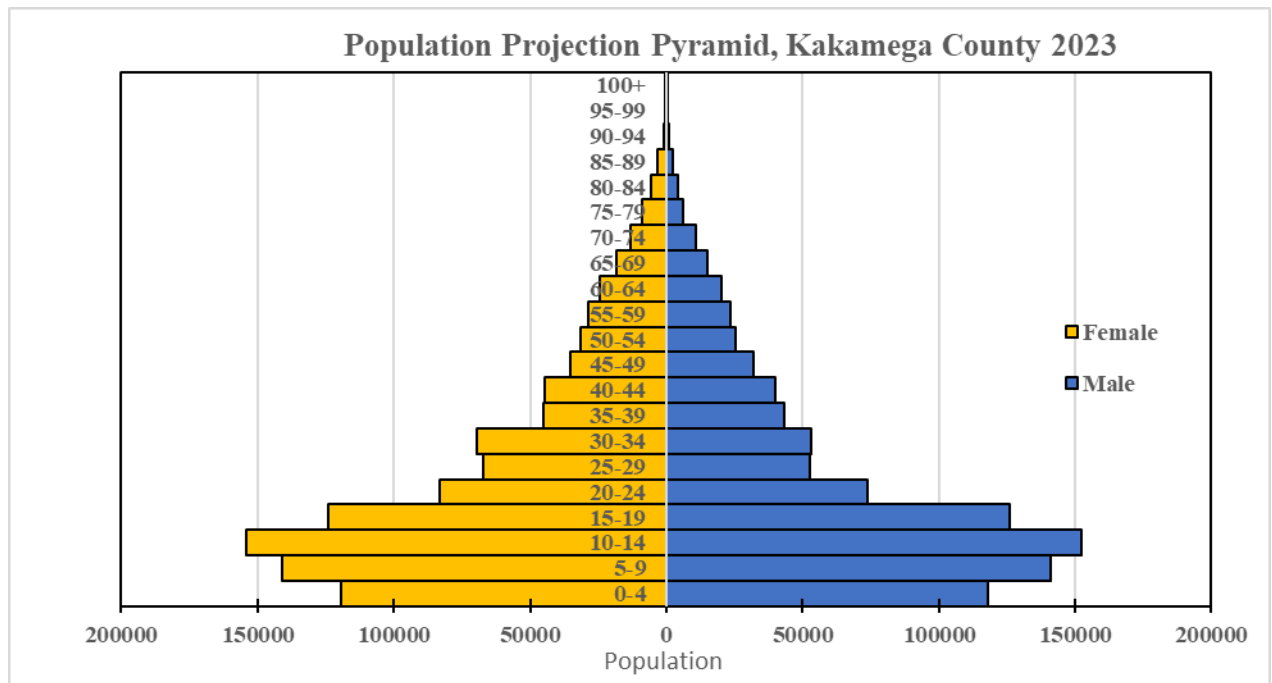
The temperatures range from 18 °C to 29 °C. The temperatures in January and February are relatively high compared to other months except for July and August which have relatively cold spells. The county has an average humidity of 67 percent.

d) Demographic Features

i) Population Size and Composition

According to the 2019 Population and Housing Census, the County population was 1,867,579 consisting of 897,133 males and 970,406 females. The county has a population growth rate of 1.1% with a population projection of 1,959,366 and 1,983,021 by the end of the year 2023 and 2024 respectively.

Figure 1: Population Projection Pyramid for Kakamega County



Source: KNBS National Housing Census Report, 2019

ii) Population Density and Distribution

According to the 2019 Population and Housing Census, the County has a population density of 612 persons per square kilometre, which is projected to increase to 626 persons per square kilometre by the year 2021. Table 2 provides the distribution per administrative units.

Table 2: Population Distribution Per Administrative Unit

Sub-County	Area	2019 (Census)		2021 (Projections)	2022 (Projections)	2023 (Projections)	2024 (Projections)
	(Km ²)	Population Distribution	Population Density (Km ²)	Population Distribution	Population Distribution	Population Distribution	Population Distribution
Lurambi	161.7	188,206	1,163.9	192,773	195,105	197,460	199,844
Navakholo	258	153,970	596.8	157,709	159,614	161,541	163,491
Ikolomani	143.6	111,743	778.2	114,459	115,839	117,237	118,653
Shinyalu	445.5	167,637	376.3	171,711	173,782	175,880	178,003
Malava	427.2	238,325	557.9	244,113	247,061	250,044	253,062
Butere	210.4	154,097	732.4	157,840	159,746	161,674	163,626
Khwisero	145.6	113,473	779.3	116,228	117,632	119,053	120,490
Mumias West	165.3	115,353	697.8	118,154	119,581	121,025	122,486
Mumias East	149.2	116,848	783.2	119,686	121,131	122,593	124,073
Matungu	275.8	166,936	605.3	170,994	173,055	175,144	177,259
Likuyani	302	152,051	503.5	155,742	157,625	159,527	161,453
Lugari	367	188,900	514.7	193,486	195,824	198,188	200,581
County	3,051.30	1,867,539	612.0	1,912,895	1,935,995	1,959,366	1,983,021

Source: KNBS National Housing Census Report, 2019

1.3 Legal basis for preparation of ADP

The Constitution of Kenya, 2010 is the basis for the process of devolution in Kenya. To implement the objective of devolution, the National Assembly enacted the County Government Act, 2012 and the Public Finance Management Act, 2012. Part XI of the **County Governments Act, 2012** requires county governments to prepare development plans, which include County Spatial Plans, Sector Plans, County Integrated Development Plans (CIDPs), and Cities and Urban Areas Plans.

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

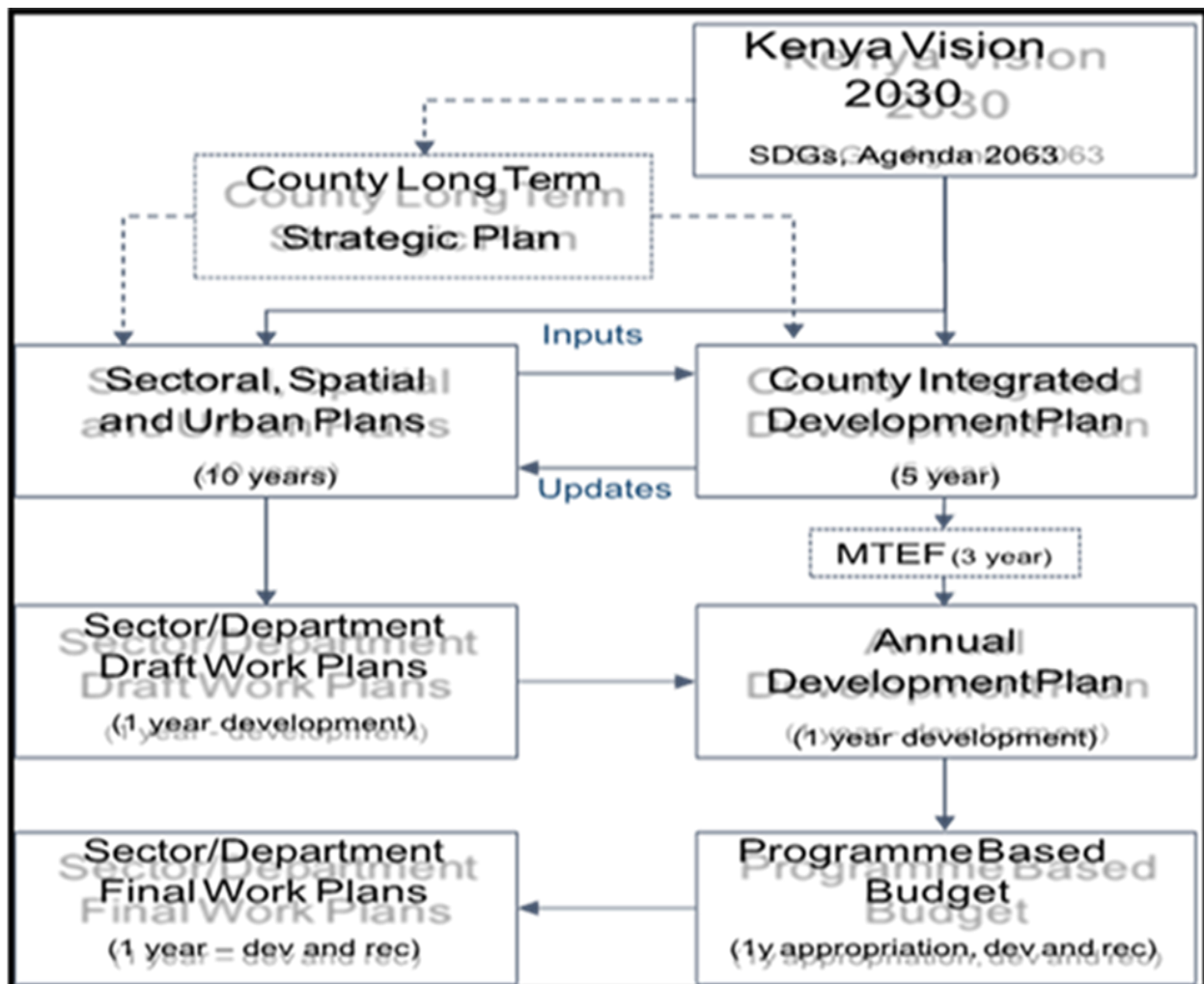
1.4 Linkage of C-ADP with CIDP and other Development Plans

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is implemented through 5-year Medium Term Plans (MTPs) and therefore the CIDP 2023-2027 has been aligned to the Vision through MTP IV.

The CIDP identifies specific projects and programmes for implementation over the five-year period. On the other hand, C-ADP 2024-25 is prepared to implement projects and programmes identified in the CIDP as highlighted in the respective implementation year which is the financial year 2024-25.

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

Figure 1: CADP Linkage with other Plans



1.5 Preparation process of the CADP

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

Sector-specific stakeholder forums were held for each department to prioritize programs and projects to be implemented in the FY 2024-25. The submissions were thereafter compiled, analyzed and prioritized to form the CADP 2024/25. The document was presented to the cabinet for adoption and forwarded to the County Assembly for approval.

1.6 Strategic Priorities of the Plan

The priorities outlined in this document are consistent with the aspirations of Kenya Vision 2030, The Bottom up Economic Transformation Agenda, the Governor's Six Point Agenda and The County Integrated Development Plan 2023-2027. The County government plans to focus on the following key priorities;

- i)** To enhance high standards of health, water and sanitation.
- ii)** To improve food security
- iii)** To support wealth creation and infrastructural development
- iv)** To enhance high education standards
- v)** To facilitate social economic development
- vi)** To promote good governance

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF PREVIOUS CADP

2.1 Overview

The chapter provides a summary of what was planned and what was achieved by the County Departments and indicates the overall budget in the CADP 2023/24 versus the actual budget allocation for the same financial year. It also gives a review of County government achievements, challenges and lessons learnt.

2.2 Analysis of 2023/24 CADP Allocation against Approved budget 2023/24.

This section provides a comparison of budget allocation between the planned projects and programmes in the CADP for FY 2023/24 versus what was budgeted for in the same year.

a) Agriculture, Livestock, Fisheries and Cooperatives

Planned Project/Programmes for 2023/24	Amount Allocated in CADP 2023/24(KES Millions)	Amount Allocated in the revised budget 2023/24 (KES Millions)	Remarks
Tea Development	5	5	Budget allocated as planned
Coffee Development	5	0	Budget Constraint
Avocado Development	5	10	Allocated more resources because it is a key priority area
Cane Development	50	0	Budget Constraint
Banana Development	0	5	Allocated a budget as a key focus crop
Fertilizer Subsidy	600	450	Budget Constraint
Rice development	5	0	Budget Constraint
Oil Crops development	9	0	To be supported by partners

Planned Project/Programmes for 2023/24	Amount Allocated in CADP 2023/24(KES Millions)	Amount Allocated in the revised budget 2023/24 (KES Millions)	Remarks
Farm Mechanization	10	10	Budget allocated as planned
Crop pest and disease management	6	0	Budget Constraint
Climate Change Mitigation	5	0	Budgeted for in the CIDP
Bukura ATC	45	10	Budget Constraint
County Agricultural Information Management Services	4	0	Budget Constraint
Farmer Support Services	60	25	Budget Constraint
Value Chain Development- National Agricultural Value Chain Development Project (NVCDP)	300	255	New project ,budget scaled down by the Donor
Other Capital Grants and Transfer-Kenya Climate Support Agricultural Programme (KCSAP)	0	90	Supported by partners
Youth in agribusiness Promotion	10	0	Budget Constraint
Dairy development	34.5	15	Budget Constraint
Poultry Development	106	50	Budget Constraint
Pig breeds Improvement	6	0	Budget Constraint
Goat/Sheep Development	68	40	Budget Constraint
Leather Development	6	0	Budget constraints
Livestock Disease Control	53	25	Budget Constraint

Planned Project/Programmes for 2023/24	Amount Allocated in CADP 2023/24(KES Millions)	Amount Allocated in the revised budget 2023/24 (KES Millions)	Remarks
Community dipping Promotion- Vector control	36	20	Budget Constraint
Veterinary Public Health	45	28.8	Budget Constraint
Kakamega County Dairy Development Corporation	166.5	73.3	Budget Constraint
Kenya Livestock Commercialization Project (KeLCoP), Vulnerable Households Support	32	30.5	The budget was for the half year 2022/2023
Irrigation Promotion	51	18.8	Budget Constraint
Cooperatives capacity development	80	20	Budget Constraint
Aquaculture Business development Programme (ABDP)	0	29.8	Allocated funds because it was identified a priority Donor funded
Pond Fish Farming Promotion	45	30	Financial constraints
Climate Smart Fish Farming	21	0	Budget Constraint
Dam Fish Farming Promotion	6	0	Budget Constraint
Lutonyi Fish Farm	5	7	Allocated more as a priority
Fisheries Resources Digitization	15	13	Funds taken to recurrent expenditure
Total	1,895	1248.2	

b) Roads, Public Works and Energy

Planned project/programs for 2023/24	Amount Allocated in CADP 2023/24 (KES)	Amount Allocated in 2023/24 budget (KES)	Remarks
Completion of Murram – Shitirira (4.5km) and Malava -Tumbeni (3km) Roads.	59,900,000	45,000,000	Reduced due to budgetary constraint
Completion of Ogalo-Matungu Road (9Km) in Matungu	50,000,000	23,100,000	Reduced due to budgetary constraint
Completion of Butali-Malekha (6Km) Road in Malava	50,000,000	26,400,000	Reduced due to budgetary constraint
Construction of Harambee Musamba- Khaunga Road	150,000,000	150,000,000	Budgeted as planned
Construction of Lumukanda-Manyonyi Road	120,000,000	100,000,000	Reduced due to budgetary constraint
Malaha-Khaunga Road	50,000,000	16,500,000	Reduced due to budgetary constraint
Mahiakalo-Nyayo Tea Zones-Shikulu Mkt Road	50,000,000	16,500,000	Reduced due to budgetary constraint
Mumias-Matawa Road	50,000,000	16,500,000	Reduced due to budgetary constraint
Completion of Ingotse – Navakholo – Chebyusi (11.54km) Road	100,000,000	40,000,000	Reduced due to budgetary constraint
Completion of Ebukwala-Khukolomani Road (3KM)	30,000,000	19,800,000	Reduced due to budgetary constraint
Completion of Emang'ala - Emahongoyo Road (1.8KM)	30,000,000	9,900,000	Reduced due to budgetary constraint
Manda Bridge	15,000,000	4,950,000	Reduced due to budgetary constraint
Shibuname bridge along Bushiangala -Lusiola Road	28,000,000	9,240,000	Reduced due to budgetary constraint
Evihande Bridge in Navakholo	15,000,000	4,950,000	Reduced due to budgetary constraint

Planned project/programs for 2023/24	Amount Allocated in CADP 2023/24 (KES)	Amount Allocated in 2023/24 budget (KES)	Remarks
3 box culverts along Murram – Shitirira Road	15,000,000	4,950,000	Reduced due to budgetary constraint
Kasaya Bridge across R. Lusumu	15,000,000	4,950,000	Reduced due to budgetary constraint
Navakholo – Chebyusi- Taraja Mbili	10,000,000	3,300,000	Reduced due to budgetary constraint
Nambilima across Butali-Malekha road	10,000,000	0	Project shelved
Chevosso Box culvert	7,000,000	1,650,000	Reduced due to budgetary constraint
Eluhali Box Culvert	5,000,000	1,320,000	Reduced due to budgetary constraint
Namilimu Box Culverts	5,000,000	2,000,000	Reduced due to budgetary constraint
Musembe Bridge		1,617,000	Considered to pay outstanding bills
Wamburi bridge-		2,640,000	Considered to pay outstanding bills
10 km per ward road project	600,000,000	600,000,000	Budgeted as planned
Major gravel roads maintenance	350,000,000	102,000,000	Reduced due to budgetary constraint
Road's construction equipment	40,000,000	17,820,000	Reduced due to budgetary constraint
Completion of materials testing lab	10,000,000	3,300,000	Reduced due to budgetary constraint
Mechanical workshop	5,000,000	3,300,000	Reduced due to budgetary constraint

Planned project/programs for 2023/24	Amount Allocated in CADP 2023/24 (KES)	Amount Allocated in 2023/24 budget (KES)	Remarks
Installation of 5 Electric high-mast lighting	18,000,000	5,940,000	Reduced due to budgetary constraint
Electricity connectivity to households with existing and new transformers	36,000,000	11,880,000	Reduced due to budgetary constraint
Installation of public institutions installed with clean energy.	8,000,000	2,640,000	Reduced due to budgetary constraint
Installation of households with clean energy	5,000,000	1,650,000	Reduced due to budgetary constraint
Clean energy cooking technologies	5,000,000	1,650,000	Reduced due to budgetary constraint
Solar street lighting	10,000,000	3,300,000	Reduced due to budgetary constraint
County Assembly chambers	50,000,000	50,000,000	Budgeted as planned
County Assembly office block	10,000,000	0	Project shelved
Total	2,011,900,000	1,308,747,000	

c) Health Services

Planned project/programs for 2023/24	Amount Allocated in CADP 2023/24 (KES Millions)	Amount Allocated in 2023/24 Budget (KES Millions)	Remarks
Completion of KCTRH	500	80	Scaled down due to budgetary constraints.
Expansion of the blood transfusion Center.	5	5	Budgeted as planned.
Expansion of the dialysis unit	10	0	The project will be considered next FY
Expansion of mental unit	10	5	Scaled down due to budgetary constraints
Procurement of equipment in Health facilities	70	32	Scaled down due to budgetary constraints
Renovation of Dispensaries	30	24.90	Amount scaled down due to budgetary constraints
Renovation of Health centres	20		
Construction of Health facilities Gates (Malava, Makunga & Matete)	10	0	To be considered under fencing of facilities
Construction of Burning chambers	15	0	The project will be considered in next FY
Drilling of Boreholes	8	0	The project will be considered in next FY
Electricity connection	20	2	Reduced due to budgetary constraint
Water connection	30	2	Reduced due to budgetary constraint
Fencing of Health facilities	8	5	Amount scaled down due to budgetary constraints
Construction of Maternity block	30	50	Project was considered a priority
Purchase of land	10	5	Amount scaled down due to budgetary constraints
Construction of Laboratories	6	0	Project will be considered next FY
Completion of stalled projects (LATIF, CDF & Ward Fund)	20	4	Amount scaled down due to budgetary constraints
Construction of Rehabilitation Block	10	0	Project will be considered next FY
Renovation works at Mautuma Level 4 Hospital	3.5	3	Allocated as per the BQs
Construction of female/pediatric ward at Matete Level IV Hospital	10	0	Budgetary constraints.
Construction of Theare at Malava Hospital	13.5	0	Project not budgeted for due to budgetary constraints.

Planned project/programs for 2023/24	Amount Allocated in CADP 2023/24 (KES Millions)	Amount Allocated in 2023/24 Budget (KES Millions)	Remarks
Construction of morgue at Malava Hospital	20	5	Reallocated and project to be considered next FY
Construction of amenity block at Malava Hospital	8	0	Budgetary constraints.
Construction of maternity block at Mumias West Level IV Hospital	14	15	Amount scaled up as per the standardized budget for maternity blocks.
Construction of pharmacy store at Lumakanda level IV Hospital	8	0	Budgetary constraints..
Renovation of OPD Block at Lumakanda level IV Hospital	4	4	Project considered a priority
Completion of Shamakhubu Level IV hospital	100	35	Amount scaled down due to budgetary constraints
Completion of 24 bed male ward at Khwisero Level IV Hospital	4	5	This is an ongoing project that needs to be completed the current FY.
Renovation of outpatient wing at Khwisero Level IV Hospital	5	0	Budgetary constraints.
Completion of Theatre at Likuyani County Hospital	5	0	Budgetary constraints.
Construction of medical ward at Likuyani County Hospital	10	0	Budgetary constraints.
Construction of OPD Block at Likuyani County Hospital	5	0	Budgetary constraints.
Construction of Radiology block at Matunda County Hospital	6.5	0	Budgetary constraints.
Construction of laboratory at Matunda County Hospital	6	0	Budgetary constraints.
Construction of administration block at Matunda County Hospital	5	0	Budgetary constraints.
Construction of OPD Block at Matungu Hospital	10	5	Amount scaled down due to budgetary constraints.
Construction of administration Block at Matungu Hospital	8	0	Budgetary constraints.
Renovation of OPD and Inpatient Block at Manyala SC Hospital	7	0	Budgetary constraints.
Construction of X-ray room at Manyala SC Hospital	4	0	Budgetary constraints.
Renovation of maternity Block at Iguhu hospital	5	0	Budgetary constraints.
Renovation of OPD and	4	0	Budgetary constraints.

Planned project/programs for 2023/24	Amount Allocated in CADP 2023/24 (KES Millions)	Amount Allocated in 2023/24 Budget (KES Millions)	Remarks
Administration block at Shibwe Hospital			
Construction of Theatre at Shibwe Hospital	14	0	Budgetary constraints.
Construction of Muhaka Health Centre	10	10	Budgeted as planned
Construction of general ward at Khaunga Health Centre	10	7	Amount scaled down due to budgetary constraints
Construction of Shikutse Health Centre	10	0	Budgetary constraints.
Renovation and construction of general ward at Bukura Health Centre	20	0	Budgetary constraints.
Construction of maternity wing at Mirere Health Centre	10	6.7	Amount scaled down due to budgetary constraints
Construction of 24 bed capacity male ward at Shianda Health Centre	10	0	Budgetary constraints.
Construction of pharmacy store at Shianda Health Centre	3	0	Budgetary constraints.
Completion of stalled Staff House at Shiraha Health Centre	3	0	Budgetary constraints.
Construction of general ward at Khalaba Health Centre	12	7	Amount scaled down due to budgetary constraints.
Construction Outpatient complex at Elwesero at Health Centre	15	5	Amount scaled down due to budgetary constraints
Construction of General ward at Elwesero Health Centre	5	0	Budgetary constraints.
Completion of Sipande dispensary	4	0	Budgetary constraints.
Completion of Shichinji Dispensary	3	0	Budgetary constraints.
Completion of Mundaha dispensary	2	0	Budgetary constraints.
Construction of OPD block at Khwirenyi Dispensary	4	0	Budgetary constraints.
Completion of inpatient ward at Mung'ungu Dispensary	7	0	Budgetary constraints.
Expansion of maternity block at Mung'ungu Dispensary	5	5	Budgeted as planned
Construction of rosterman Dispensary	15	0	Budgetary constraints.
Construction of Kiliboti Dispensary	15	0	Budgetary constraints.
Construction of Masaba dispensary	15	7	Amount scaled down due to budgetary constraints

Planned project/programs for 2023/24	Amount Allocated in CADP 2023/24 (KES Millions)	Amount Allocated in 2023/24 Budget (KES Millions)	Remarks
Construction of toilets and renovation works at Soysambu Dispensary	3	2	Amount scaled down due to budgetary constraints
Preparation of facility Master Plans	150	48	Amount scaled down due to budgetary constraints
Ward Based Projects	-	79.4	Projects considered a priority during budgeting
Conduct blood campaigns, screening and distribution of safe blood and blood products	20	15	Amount scaled down due to budgetary constraints
Establishment of blood satellite centres	8	0	Budgetary constraints.
Repair of sewage overhaul (Malava, Navakholo, Makunga, Matete, Matungu)	20	0	Budgetary constraints.
HIV /AIDS Control	4	1	Budgetary constraints
Maternal and child healthcare promotion	115	111	Budgetary constraints
TB and leprosy Control	4	1	Budgetary constraints
Malaria control	4	1	Budgetary constraints
Promotion of Family Planning	4	1	Budgetary constraints
Nutrition services	4	1	Budgetary constraints
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	13	1.5	Budgetary constraints
Community Health strategy	132	133	The project considered a priority
Universal Health Coverage	23	25.2	The project considered a priority
Disease surveillance	4	0.9	Budgetary constraints
Promotion of Immunization Services (EPI)	4	1.1	Budgetary constraints
Neglected Tropical Diseases (NTDs)	4	1	Budgetary constraints
Primary Health Care	4	1	Budgetary constraints
Health promotion and school Health	4	1	Budgetary constraints
Gender Based Violence	4	0.9	Budgetary constraints

Planned project/programs for 2023/24	Amount Allocated in CADP 2023/24 (KES Millions)	Amount Allocated in 2023/24 Budget (KES Millions)	Remarks
Referral Services	87	86.4	Budgetary constraints
Child health	4	0.9	Budgetary constraints
Non-communicable Diseases	4	1.5	
Total	2,055	849.4	

d) Education Science and Technology

Planned Project/Programmes for 2023/24	Amount allocated in CADP 2023/24 (KES)	Amount allocated in budget 2023/24 (KES)	Remarks
Polytechnic Tuition Subsidy	180,000,000	100,000,000	Amount scaled down due to budgetary constraints
ATVET Programme	10,000,000	4,509,350	Scaled down due to budgetary constraints
Construction of 5 No. classrooms, 2 door and 6 door toilets and 5000ltr tank	63,000,000	63,000,000	Allocated as Planned
Twin Workshops	16,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Acquisition of furniture	26,000,000	15,000,000	Amount scaled down due to budgetary constraints
3-Phase electricity	7,500,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
ICT Laboratory Matungu, Shilolavakhali and Soy CP	30,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Purchase of land in Acres for County Polytechnics	10,000,000	10,000,000	Allocated as Planned
Fencing and gate installation	6,000,000	4,000,000	Amount scaled down due to budgetary constraints

Planned Project/Programmes for 2023/24	Amount allocated in CADP 2023/24 (KES)	Amount allocated in budget 2023/24 (KES)	Remarks
Polytechnic Renovation and completion	9,000,000	6,000,000	Amount scaled down due to budgetary constraints
ECDE Tuition	124,750,000	60,000,000	Scaled down due to budgetary constraints
Infrastructure Development (ECDE Centers - Ward Based projects)	270,000,00	253,000,000	Amount scaled down due to budgetary constraints
Infrastructure Development (ECDE Centers - Ongoing projects)	240,000,000	110,000,000	Scaled down due to budgetary constraints
Integration of special Needs Education (SNE) facilities in ECDE Centers	6,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Renovation of ECDE Centers	24,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
ECDED Land acquisition	6,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Equipping ECDE ICT Centers	15,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
ECDE Centers equipping and maintenance (Chairs, tables, play equipment)	60,000,000	18,000,000	Scaled down due to budgetary constraints
ECDE feeding Programme	10,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
County University Education Scholarship	25,000,000	23,000,000	Scaled down due to budgetary constraints

Planned Project/Programmes for 2023/24	Amount allocated in CADP 2023/24 (KES)	Amount allocated in budget 2023/24 (KES)	Remarks
County HELB Loan scheme	20,000,000	0	Deferred due to budgetary constraints
Ward Based Bursary	240,000,000	240,000,000	Allocated as Planned
School support programme - (Completion of on-going Secondary School projects)	0	2,000,000	Project considered since it was not completed last FY.
TOTAL	1,128,250,000	908,509,350	

e) Trade, Industrialization and Tourism

Planned project/programmes for 2023/2024	Amount Allocated in CADP 2023/2024 (KES)	Amount Allocated in 2023/2024 budget (KES)	Remarks
Open Air Market (County wide)	135,000,000	100,000,000	Budgetary constraint
Modern Markets	15,000,000		Budgetary constraint
Stock-rings	30,000,000	25,000,000	Budgetary constraint
Market ablution blocks	24,000,000	20,000,000	Budgetary constraint
Boda boda sheds	12,000,000	0	To be done under ward based
Market Kiosks	0	5,000,000	Considered a priority
Training traders in business management skills	2,000,000		Project shelved
Digital marketing and e-commerce platforms support	2,000,000		Project shelved
County export promotion	2,000,000		Project shelved
Shareholding of Mumias sugar company	20,000,000	0	Project shelved
Innovations and incubation centers	15,000,000	0	Project shelved
Refurbishment of weights and measures laboratory	10,000,000		Project shelved
Bi annual Calibration of weights and measures	2,000,000	5,000,000	Project allocated as planned
Acquisition of Weight and Measures Equipment	3,000,000		

Planned project/programmes for 2023/2024	Amount Allocated in CADP 2023/2024 (KES)	Amount Allocated in 2023/2024 budget (KES)	Remarks
Construction of tea factory in Shinyalu	60,000,000	5,000,000	Consider option of partnership
Construction of the maize milling factory in Lugari	20,000,000	5,000,000	Budgetary constraint
Completion of the dairy factory	150,000,000	40,000,000	Budgetary constraint
Industrial Park (EPZA) Mumias West	200,000,000	200,000,000	Project allocated as planned
Juakali sheds County wide	30,000,000	35,800,000	Increased to cater for Boda boda and Jua kali sheds
Development of Leather Industry	10,000,000	0	Project shelved for subsequent year
One Product one Village project	10,000,000	0	Project shelved for subsequent year
Kakamega County Micro Finance Corporation	50,000,000	0	Project shelved for subsequent year
Tourism product development and diversification	20,000,000	0	Project shelved for subsequent year
Tourism promotion and marketing	20,000,000	5	Budgetary constraint
County Tourism Board	3,000,000	0	To be undertaken under recurrent
NET EXPENDITURE...Kshs.	812,000,000	460,800,000	

f) Water, Environment, Natural Resources and Climate Change

Planned Project/Programmes for 2023/24	Amount allocated in CADP 2023/24 (Million KES)	Amount allocated in budget 2023/24 (Million KES)	Remarks
Kakamega County Rural Water and Sanitation Company (KACRUWASCO)	50	20	Scaled down due to budgetary constraints
Kakamega County Urban Water and Sanitation Company (KACUWASCO)	50	0	No allocation due to budgetary constraints.

Planned Project/Programmes for 2023/24	Amount allocated in CADP 2023/24 (Million KES)	Amount allocated in budget 2023/24 (Million KES)	Remarks
Countywide Water Connectivity – Last mile connectivity	100	0	No allocation due to budgetary constraints
Maloha/Firatsi Water Supply Project	70	10	Scaled down due to budgetary constraints
Rehabilitation and Augmentation of Water Supply Schemes;	300	0	No allocation due to budgetary constraints
Boreholes (Various)	24	0	No allocation due to budgetary constraints
Spring protection	54	0	No allocation due to budgetary constraints
Water Supply schemes – Osindo Dam Phase I, Matungu/Suo Nzoia Phase I and Mayilu Spring/Opemo Water Project	36	10	Scaled down due to budgetary constraints
Ground Water Exploration Projects Elukho/Emasera/Ebung'aya;	150	5	Scaled down due to budgetary constraints
Hybridization/ Solarization of water projects; Musembe, Lumino and Lwakhupa	60	0	No allocation due to budgetary constraints
Rain water harvesting	10	0	No allocation due to budgetary constraints
Feasibility studies and design	4	0	No allocation due to budgetary constraints
Plans and Legislation	2	0	No allocation due to budgetary constraints
Management policy and structures	1.5	0	No allocation due to budgetary constraints
Land acquisition	5	3	Scaled down due to budgetary constraints
Research	10	0	No allocation due to budgetary constraints
Participatory learning and reflection events	1.5	0	No allocation due to budgetary constraints

Planned Project/Programmes for 2023/24	Amount allocated in CADP 2023/24 (Million KES)	Amount allocated in budget 2023/24 (Million KES)	Remarks
Waste to Energy Plant	50	0	No allocation due to budgetary constraints
Organic fertilizer plant	20	0	No allocation due to budgetary constraints
Acquisition of Modern Refuse Trucks (Development & improvement of solid waste management infrastructure)	50	0	No allocation due to budgetary constraints
Acquisition of Skips (Development & improvement of solid waste management infrastructure)	5	0	No allocation due to budgetary constraints
Purchase and installation of 3 in 1 elevated separation at source litter Bin (Development & improvement of solid waste management infrastructure)	5	0	No allocation due to budgetary constraints
County Integrated Solid Waste Management Plan	10	3	Scaled down due to budgetary constraints
Environmental Enforcement & Compliance	10	0	No allocation due to budgetary constraints
Public sensitization	6	0	No allocation due to budgetary constraints
Development of Environmental legislations	3	0	No allocation due to budgetary constraints
Afforestation and Re-forestation	50	0	No allocation due to budgetary constraints
Kakamega Forest Fencing	100	0	To be implemented under the lumpsum allocation of climate change fund

Planned Project/Programmes for 2023/24	Amount allocated in CADP 2023/24 (Million KES)	Amount allocated in budget 2023/24 (Million KES)	Remarks
River Basins and water catchment areas	100	0	No allocation due to budgetary constraints
Restoration of degraded abandoned mining and quarrying sites	50	8	Scaled down due to budgetary constraints
Establishment of Green spaces	9	0	No allocation due to budgetary constraints
Conservation education	20	0	No allocation due to budgetary constraints
Environmental demonstration Centres	6	2	Scaled down due to budgetary constraints
Establishment of Indigenous tree nurseries	3	0	No allocation due to budgetary constraints
Nature Based Enterprises	5	0	No budgetary allocation.
Prior informed consents (PIC) material Transfer agreements and patented intellectual property rights	5	0	No budgetary allocation.
Empowering community groups and associations	2	0	No budgetary allocation.
Natural resource management education	5	0	No budgetary allocation.
Value addition, development and valorization of Natural products	2.5	0	No budgetary allocation.
Empowerment of communities in environmental conservation	16	0	No budgetary allocation.
Bamboo cottage industry	50	0	No budgetary allocation.
Capacity building of Conservation Groups	5	0	No budgetary allocation.
Capacity building of Artisanal miners	4	0	No budgetary allocation.
Restoration of degraded abandoned mining & quarrying sites	10	8	Scaled down due to budgetary constraints

Planned Project/Programmes for 2023/24	Amount allocated in CADP 2023/24 (Million KES)	Amount allocated in budget 2023/24 (Million KES)	Remarks
Ward Climate change assessment	10	109.26	Scaled down due to budgetary constraints
Climate change governance institutions Capacity building	15		
	10		
Ward based bankable Climate Change project	250		
Automatic hybrid Agri-meteorological weather stations	17.5		
Knowledge Management	4		
County Determined Contributions	2		
Climate change research, innovation and development	4.5		
KDSP-LEVEL 2 & 3	-	12	Prioritized at Budgeting
Completion of ongoing projects	-	2.74	Prioritized at Budgeting
Borehole rehabilitation, Last Mile Connectivity, Spring protection, Rain Water Harvesting. (Ward Based)	-	235.5	Prioritized at Budgeting
Rehabilitation and Augmentation of Water Supply Schemes: Ingavira, Mwamba	-	5	Prioritized at Budgeting
Construction of refuse chambers	-	5	Prioritized at Budgeting
Acquisition of Tractor and Skip loader and Skips.	-	8	Prioritized at Budgeting
County Climate Institutional Support Grant (FLLoCA)	-	11	Funding from development partners
TOTAL	1,832.5	449.5	

g) Social Services, Youth, Sports and Culture

Planned project/Programmes for 2023/2024	Amount Allocated in CADP 2023/24 (KES Millions)	Amount Allocated in 2023/24 Approved budget (KES Millions)	Remarks
Support to Women Enterprises	100	70	Scaled down due to budgetary constraints
Capacity building on Leadership and Entrepreneurship skills	5	0	No allocation because of budgetary constraints
Gender Based violence rescue centres	15	10	Scaled down due to budgetary constraints
Gender based violence awareness	5	0	No allocation because of budgetary constraints
Support to enterprises for Persons with disabilities	20	12	Scaled down due to budgetary constraints
Capacity building for Persons with disabilities on leadership and entrepreneurship skills	5	0	No allocation because of budgetary constraints
Persons with disabilities assisted with assistive devices	20	0	No allocation because of budgetary constraints
Low-cost houses constructed for vulnerable households (Shelter improvement program)	80	63	Scaled down due to budgetary constraints
Community Social halls	20	0	No allocation because of budgetary constraints
Support to child headed households	15	5	Scaled down due to budgetary constraints
Teen pregnancies awareness	5	0	No allocation because of budgetary constraints
Support to children's charitable institutions	10	0	No allocation because of budgetary constraints
Equipping of Matete Child rescue centre	0	5	Prioritized at Budgeting

Planned project/Programmes for 2023/2024	Amount Allocated in CADP 2023/24 (KES Millions)	Amount Allocated in 2023/24 Approved budget (KES Millions)	Remarks
Bukhungu International stadium	700	530	Scaled down due to budgetary constraints
Maintenance of Bukhungu stadium	0	3	Prioritized at Budgeting
Sports academies	20	5	Scaled down due to budgetary constraints
Sports fields	10	10	Allocated as planned
Sports Tournaments	50	0	No allocation because of budgetary constraints
Sports training clinics	5	0	No allocation because of budgetary constraints
Support to Sports teams and clubs	25	25	Allocated as planned
Support to Youth Centres	10	0	No allocation because of budgetary constraints
PWDs sports tournaments	10	0	No allocation because of budgetary constraints
KICOSCA	15	10	Budgeted under recurrent
KYISA	10		
Youths' capacity build on entrepreneurship, leadership and management skills	10	0	No allocation because of budgetary constraints
Support to youth enterprises	10	20	Enhanced to cater for additional beneficiaries
Youth innovation exhibitions	15	0	No allocation because of budgetary constraints
Support to Bodaboda riders	10	10	Budgeted for under recurrent
Youth resource centres	20	0	No allocation because of budgetary constraints
County youth dialogues	10	5	Budgeted for under recurrent
County Youth Service and women empowerment	350	310	Budgeted for under recurrent

Planned project/Programmes for 2023/2024	Amount Allocated in CADP 2023/24 (KES Millions)	Amount Allocated in 2023/24 Approved budget (KES Millions)	Remarks
Library centers	15	3	Scaled down due to budgetary constraints
Cultural and heritage facilities	15	0	No allocation because of budgetary constraints
Theatre halls	65	0	No allocation because of budgetary constraints
Documentation of Indigenous knowledge	5	0	No allocation because of budgetary constraints
Traditional Sports Events	5	0	No allocation because of budgetary constraints
Support to Africa Kingship	3	0	No allocation because of budgetary constraints
Support to Cultural Groups	2	0	No allocation because of budgetary constraints
Music Festivals	10	3	Budgeted for under recurrent
National and international expos	5	0	No allocation because of budgetary constraints
Governors Gala	20	8	Budgeted for under recurrent
County Cultural week	10	0	No allocation because of budgetary constraints
County Local Artists Program	5	0	No allocation because of budgetary constraints
TOTAL	1740	1099	

h) Lands, Housing, Urban Areas and Physical Planning

Planned project/Programmes for 2023/2024	Amount Allocated in CADP 2023/24(KES)	Amount Allocated in 2023/24 budget (KES)	Remarks
Purchase of Land	100,000,000	130,000,000	Amount up scaled to cater for expansion of the airstrip
Fencing of public land	50,000,000	10,000,000	Amount scaled down due to budgetary constraints
Completion of the valuation roll	20,000,000	25,000,000	Amount upscaled to finalize the valuation roll
Completion of local Physical development Plans- Spatial Plans	90,000,000	50,000,000	Amount scaled down due to budgetary constraints
Zoning plans	20,000,000	5,000,000	Amount scaled down due to budgetary constraints
Part Development Plans	1,000,000	1,000,000	Budgeted as planned
Delineation of urban areas	30,000,000	8,000,000	Amount scaled down due to budgetary constraints
Surveying/ beaconing, valuation and transfer of markets land	10,000,000	2,500,000	Some funds have been allocated for in the recurrent budget
Purchase of GIS data and images	20,000,000	20,000,000	Budgeted as planned
Purchase and installation of GIS software	4,000,000	5,000,000	Amount upscaled due to increase in the prices of the software
Purchase and calibration of survey equipment	7,000,000	5,000,000	Amount scaled down due to budgetary constraints
Establishment of a county registry office	5,000,000	2,500,000	Amount scaled down due to budgetary constraints
TOTAL	357,000,000	264,000,000	
Public Housing Development			
Slum upgrading (KISIP)	150,000,000	141,964,627	Conditional grant
Renovations of government houses	55,000,000	15,000,000	Amount scaled down due to budgetary constraints
Affordable housing project	80,000,000	8,000,000	Amount scaled down due to budgetary constraints

Planned project/Programmes for 2023/2024	Amount Allocated in CADP 2023/24(KES)	Amount Allocated in 2023/24 budget (KES)	Remarks
TOTAL	285,000,000	164,964,627	
Urban Development Services - Mumias Municipality			
Upgrading to bitumen standards	35,000,000	0	No allocation due to budgetary constraints
Maintenance of urban roads	15,000,000	0	No allocation due to budgetary constraints
Construction of Non-motorized roads	15,500,000	15,500,000	Budgeted as planned
Installation of streetlights	1,500,000	3,800,000	Amount upscaled to upscale to install more streetlights
Renovation of mumias modern bus park	0	22,700,000	Prioritized during budgeting
Landscaping	10,000,000	0	No allocation due to budgetary constraints
Construction of storm water drains	10,000,000	0	No allocation due to budgetary constraints
Construction Recreation Park	30,000,000	0	No allocation due to budgetary constraints
Hiring of cleaning companies	40,000,000	44,000,000	Amount increased to cater for an extra cleaning zone
Development of Waste management sites	10,000,000	8,000,000	Amount scaled down due to budgetary constraints
Facilitate citizens' involvement.	2,000,000	0	No allocation due to budgetary constraints
TOTAL	171,000,000	50,000,000	
Urban Development Services - Kakamega Municipality			
Tarmacking of urban roads	30,000,000	0	No allocation due to budgetary constraints
Routine maintenance of urban roads	10,000,000	21,00,000	Amount upscaled to cater for more maintenance
Construction of Non-motorized Transport	24,000,000	0	No allocation due to budgetary constraints
Maintenance of Public buildings	5,000,000	6,000,000	Amount upscaled to cater for all renovation costs
Construction of an Ablution blocks	24,000,000	3,747,738.14	Amount scaled down due to budgetary constraints
Construction of a Storm water drains Constructed	20,000,000	0	No allocation due to budgetary constraints
Landscaping	10,000,000	0	No allocation due to budgetary constraints
Installation of security street lights	2,000,000	0	No allocation due to budgetary constraints
Renovation of main market	0	8,924,632.50	Prioritized during budgeting

Planned project/Programmes for 2023/2024	Amount Allocated in CADP 2023/24(KES)	Amount Allocated in 2023/24 budget (KES)	Remarks
Installation of flood lights	12,000,000	0	No allocation due to budgetary constraints
Purchase of cemetery land	15,000,000	0	No allocation due to budgetary constraints
Maintenance of Dumpsites	15,000,000	10,327,629.36	Amount scaled down due to budgetary constraints
Procurement of receptacles (refuse chambers, skips, dumpsters)	10,000,000	0	No allocation due to budgetary constraints
Installation of litterbins	5,000,000	0	No allocation due to budgetary constraints
Procurement of cleaning service providers	75,000,000	62,976,853.80	Amount scaled down due to budgetary constraints
TOTAL	257,000,000	50,000,000	
GRAND TOTAL	1,070,000,000	528,964,627	

i) Public Service and Administration

Planned project/programmes	Amount Allocated in CADP 2023/24 (KES Millions)	Amount Allocated in 2023/24 budget (KES millions)	Remarks
Construction of County HQ block	215	0	Was not budgeted for until the availability of land is ascertained. Cost inclusive of consultancy cost of ksh 15M
Completion of Disaster Centre- Central Region	-	1.5	Amount allocated to complete final finishes
Refurbishment of County Offices	10	3	Budgetary Allocation was reduced due to inadequate funds.
Completion of Rehabilitation Centre-Central Region	-	1.5	Amount allocated to complete final finishes

Purchase of specialized equipment for Rehab Centre-Central Region	2	2	Budgeted as planned
Purchase of specialized equipment for Central Region Disaster Centre	5	2	Budgetary Allocation was reduced due to inadequate funds.
Construction of Disaster Centre- Northern Region	-	2	Being implemented in phases
Completion of County Northern Region Office	5	-	The project was complete and commissioned
Acquisition of Modern Fire equipment (Fire engine and assorted equipment)	60	16	Budgetary Allocation was reduced due to inadequate funds.
Carry out public Awareness campaigns	5	-	The item is recurrent in nature
Completion of County Records Management Centre	3	-	It's part of the new HQ Block
Purchase of Specialized Band and Enforcement equipment	5	2.1	Budgetary Allocation was reduced due to inadequate funds
Automation of Human Resource Management System	5	7.5	Increased to cater for the whole county
Installation of Office clocking system	5	7.5	To cater for the pending bills
Completion of Shinyalu Sub County Office	15	7	Budgetary Allocation was reduced due to inadequate funds
Completion of Khwisero Sub County Office	10	7	Budgetary Allocation was reduced due to inadequate funds
Construction of Navakholo Sub-County Office	20	7	Budgetary Allocation was reduced due to inadequate funds
Construction of Lurambi Sub- County Office	20	7	Budgetary Allocation was reduced due to inadequate funds

Refurbishment of Sub-County Offices	3	2	Budgetary Allocation was reduced due to inadequate funds
Refurbishment of Ward Offices	5	3	Budgetary Allocation was reduced due to inadequate funds
Fencing of sub County and Ward Offices	7	3.8	Budgetary Allocation was reduced due to inadequate funds
Construction of Likuyani Ward Office	5	2.8	Budgetary Allocation was reduced due to inadequate funds
Construction of Isukha North Ward Office	5	2.8	Budgetary Allocation was reduced due to inadequate funds
Construction of Kholera Ward Office	5	2.8	Budgetary Allocation was reduced due to inadequate funds
Construction of Chevaywa Ward Office	5	2.8	Budgetary Allocation was reduced due to inadequate funds
Operationalization of Village Offices	10	0	The item is recurrent in nature
Completion of Rehab Centre- Northern Region	5	2	Budgetary Allocation was reduced due to inadequate funds
Purchase of specialized equipment for Rehab Centre- Northern Region	4	-	Project not budgeted for since rehab centre is incomplete
Total	424	190.1	

j) Finance and Economic Planning

Planned project/program for FY 2023/24	Amount Allocated in CADP 2023/24 (KES)	Amount Allocated in 2023/24 budget (KES)	Remarks
Asset register	10,000,000	15,000,000	To cater for increased scope of works

Lake Region Investment Subscription	5,000,000	5,000,000	Budgeted as planned
Investment Conference Center	10,000,000	9,000,000	Reduced due to budgetary constrains
Emergency fund	0	105,000,000	A provision under PFM Act 2012
Revenue Automation Plus Commission	-	33,000,000	Priority Area
TOTAL	25,000,000	167,000,000	

k) ICT, e-Government and Communication

Planned project/programmes for 2023/24	Amount Allocated in CADP 2023/24 (KES)	Amount Allocated in 2023/24 budget (KES)	Remarks
Installation of LANs	40,000,000	5,000,000	Scaled down due to budgetary constraints
Establishment of a County Data Centre	15,000,000	10,000,000	Scaled down due to budgetary constraints
Establishment of Wi-Fi sub-stations	20,000,000	5,000,000	Scaled down due to budgetary constraints
Integrated Surveillance System (CCTV Cameras)	17,000,000	5,000,000	Scaled down due to budgetary constraints
Automation	50,000,000	84,840,000	Upscaled to cater for the revenue management system
Establishment of Government portals	15,000,000	17,500,000	Upscaled to cater for E-board solution
Re-engineering of County websites	5,000,000	0	To be budgeted for in the subsequent Financial Year
Production studio	20,000,000	7,500,000	Scaled down due to budgetary constraints
Integrated digital publicity board	8,000,000	160,000	To cater for maintenance of the existing publicity board at Bukhungu stadium
Communication equipment	-	10,000,000	To cater for Governor's press unit
Total	190,000,000	145,000,000	

1) Office of the Governor

Planned project/programmes	Amount Allocated in CADP 2023/24 (KES Millions)	Amount Allocated in 2023/24 budget (KES millions)	Remarks
Acquisition of Specialized communication Equipment	3	1.5	Not Budgeted due to inadequate funds
Development of Kakamega Leadership Caucus Act	2	0	The item is recurrent in nature
Kakamega Leadership Caucus Forums	2	0	The item is recurrent in nature
Kakamega County Chaplaincy Act	2	0	The item is recurrent in nature
Inter- denominational prayer breakfast forums	2	0	The item is recurrent in nature
Establishment of County Call Centre	10	5	Budgetary Allocation was reduced due to inadequate funds
Acquisition of Bill tracking service system	5	2	Budgetary Allocation was reduced due to inadequate funds.
Establishment of legal resource Centre (Digital & Physical)	5	4	Being implemented in phases
Construction of Likuyani County Court	5	0	Not Budgeted due to inadequate funds
Fencing of Kakamega County Court	3	0	Not Budgeted due to inadequate funds
Refurbishment of Butere, Sahajanand and Lugari Internal Audit Offices	3	1.5	Budgetary Allocation was reduced due to inadequate funds
Networking of Central region Internal Audit Office at Sahajanand	2	0	Not Budgeted due to inadequate funds

Total	44	14	
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j) County Public Service Board

Planned project/programmes	Amount Allocated in CADP 2023/24 (KES Millions)	Amount Allocated in 2023/24 budget (KES millions)	Remarks
Acquisition of Staff Recruitment and Capacity Building Management System	15	0	Implementation to be covered under by PSA and ICT
Staff skills assessment, rationalization and adoption of best practices	12	0	
Total	27		

k) County Assembly

Planned project/programmes	Amount Allocated in ADP 2023/24 (KES Millions)	Amount Allocated in 2023/24 budget (KES millions)	Remarks
County Assembly Chambers	50	50	Budgeted as per the plan
County Assembly Office Block	10	0	Not budgeted due to budget constraint
Total	60	50	

2.3 Sector Achievements in the Financial Year 2022/23

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

a) Agriculture, Livestock, Fisheries and Cooperatives

i) Analysis of planned versus allocated budget

Planned Project/Programmes for 2022/23	Amount Allocated in CADP 2022/23(KE)	Amount Allocated in the revised budget 2022/23 (KES)	Remarks
Bukura ATC	27,000,000	10,000,000	Budget Constraint
Pest and disease control services	30,000,000	20,000,000	Budget Constraint
Artificial insemination	15,000,000	10,000,000	Budget Constraint
Veterinary laboratory	10,000,000	5,000,000	Budget Constraint
Slaughter slabs	30,000,000	22,055,942	Budget Constraint
Tick and pest control (Spray races/Cattle dips)	15,000,000	10,000,000	Budget Constraint
One Cow Initiative Programme	60,000,000	85,000,000	Amount up-scaled to consider pending works and complete all 8 farms
Smart Dairy Farms Programme (KDDC)			
Poultry farming promotion	10,000,000	10,000,000	Allocated as planned
Bee keeping(countywide)	5,000,000	0	Shelved for the subsequent financial years
ATIVET Programme	5,000,000	0	Shelved for the subsequent financial years
Livestock development	0	10,000,000	Prioritized to cater for pig, bee and goat development
Kenya Livestock Commercialization Project (KeLCoP), Vulnerable Households Support	16	16	The budget was for the half year 2022/2023 when the project began and was controlled at programme PMCU-Nakuru
Fish farming input subsidy (Countywide)	20,000,000	65,000,000	Allocated to improve the fish development
Fish Development (Hatcheries support -Countywide)	5,000,000		
Pond development (Countywide)	9,000,000		
Riverine and Dam fisheries Development	35,000,000		

Planned Project/Programmes for 2022/23	Amount Allocated in CADP 2022/23(KE)	Amount Allocated in the revised budget 2022/23 (KES)	Remarks
Feasibility studies for irrigation projects	5,000,000	10,000,000	Budget Constraint
Kandai irrigation project,	10,000,000		
Farm inputs	450,000,000	450,000,000	Allocated as Planned
Farm Mechanization	0	0	The earlier allocated amount was later removed from Mechanization and allocated to farm inputs
Banana commercialization (Countywide)	5,000,000	3,000,000	Amount scaled down due to budgetary constraints
Horticulture commercialization	10,000,000	0	To be implemented in collaboration with KCSAP
Pest control	10,000,000	6,000,000	Amount scaled down due to budgetary constraints
Tea development	10,000,000	0	Shelved for the subsequent financial years
Cane development	50,000,000	0	Shelved for the subsequent financial years
Soil testing and analysis (Countywide)	5,000,000	0	Shelved for the subsequent financial years
ASDSP (Agricultural Sector Development Support Programme)	25,311,716	34,660,398.62	There was increase in the grants provision due to increased allocation from development partners
Kenya Climate Smart Agricultural Programme (KCSAP)	302,000,00	412,850,260	There was increase in the grants provision due to increased allocation from donors
Cooperative Societies Grant	60,000,000	20,000,000	Amount scaled down due to budgetary constraints
Revamping Existing Cooperatives	5,000,000	0	Shelved for the subsequent financial years
Total	1,223,311,716	1,231,738,447	

Key achievements – 2022/2023 FY

Irrigation

- ❖ Completed Ebushisoka Drainage works and purchased equipment for the project.
- ❖ Increased area under drainage with 20 Ha

Crop production

- ❖ Purchased and distributed 120,000 bags of 25Kg planting, 120,000 bags of 25Kg top dressing fertilizers and 80,000 (2kg) packets of certified maize seed.

- ❖ Ploughed 207.125 acres under farm mechanization
- ❖ Purchased and distributed 127 kits of Protective Equipment and pesticides

Bukura ATC

- Kitchen renovation
- Farm store and toilet construction (site be handed this august)
- Constructed access roads and install high mast to ease farm accessibility
- Renovated classrooms and hostels

Livestock development

- Distributed 54,000 chicks to 184 trained farmers groups across the county.

KeLCoP

- 18,844 beneficiaries identified and trained the project areas of Kisa central, Isukha central, Marama central and Lumakanda
- 4 Community Action Plan developed
- 1 investor business forum held
- 20 students identified and supported for para vet training

KDDC

- Purchased farm development machinery – 2 fodder shredders and one hammer mill.
- Purchased and distributed 180 in-calf heifers under the One Cow Initiative Programme.
- Passed on 300 heifers to farmer beneficiaries under the One Cow Initiative Programme.
- Trained 1100 farmers and students on dairy value at operational smart dairy farms at Bukura, Matungu, Kabras and Khwisero

Cooperatives

- ❖ Carried out 139 cooperative trainings
- ❖ Supported 52 cooperatives with grants amounting to KES 20 Million
- ❖ Strengthened cooperatives governance through undertaking 62 annual audits and 12 inspections

Fisheries development

- ❖ Construction of Ebushisoka Water Pan in Khwisero Sub County;
- ❖ Purchase and distribution of 2,300 (25Kg) Bags of Fish Feeds to fish farmers;
- ❖ purchased one motorized Fishing Boat;
- ❖ Purchased five (5) Digital Weighing Scales;
- ❖ Purchased and distributed 300,000 all male fingerlings to fish farmers countywide;
- ❖ Purchased and distributed hatchery materials (Brood Stock, Happa Nets and Methyl Testosterone MT) to six (6) private hatcheries in the County and
- ❖ Trained 1,989 fish farmers on best aquaculture management practices

Veterinary Services

- ❖ Vaccinated 141,480 cattle, 2,607 sheep, 1,701 goats, 104,056 chicken, 18,865 dogs and 433 cats against major disease
- ❖ 18,921 inseminations were carried out.

ASDSP

- ❖ 10,500 Value chain actors trained on entrepreneur and
- ❖ 13,050 trained on climate smart Agriculture technologies/innovations.

Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Smallholder Irrigation Programme						
Objective: To increase acreage under irrigation farming						
Outcome: Increased agricultural production through irrigation and drainage						
Irrigation and drainage development	Increased crop production under irrigation	Area under irrigation	50	80ha	50ha	Achieved the drainage target of 50ha but did not achieve 30ha of irrigation due to

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						delays by Contractor on site
		No. of feasibility reports	1	3	2	Done 2 feasibility reports (Kandai drainage works and Mukongolo irrigation)
Programme Name: Crop production and management services						
Objective: Increase crop production and productivity						
Outcome: Enhanced access and availability of food						
Food crop production	Increased farm productivity and production	No. of bags of planting fertilizer distributed	767,771	150,000	150,000	Seed maize reduced due to budgetary constraints
		No. of bags of topdressing fertilizer distributed	664,993	150,000	150,000	
		No. of 2kg maize seed distributed	1,018,937	160,000	109,000	
		No. of TCB farmers supported	12,000	60,000	10,000	Budgetary constraints
		No. banana TCB distributed	114,000	60,000	60,000	Need for early procurement in the season
Crop pest and disease management	Effective crop pest control	No. of farmers supported	2,400	1,200	2,300	Project important for emergency response
Soil management and environmental conservation	Enhanced soil health	No. of demos	350	600	480	Activities were implemented under extension and partner support
Farm mechanization	Increased area under farm mechanization	Farm area under mechanization (Acre)	9,620.79	2,800	207.125	There was no budget allocation to the project Project fuel was not availed ; centralized common user items hampered project implementation
Cash crop promotion	Increased tea crop farming	No. of tea seedlings distributed	600,000	800,000	600,000	Seedlings not delivered due to

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						Budgetary constraints
	Increased Cane farming	No. of farmers supported	0	30,000	0	Budgetary constraints
Banana commercialization	Increase banana production	No. of TCB supplied	98,000	60,000	114,000	Need for timely procurement to allow deliveries during rainy season
Programme Name: Livestock development						
Objective: To increase livestock production and productivity						
Outcome: Improved livestock production and productivity						
Dairy development	In-calf Heifers purchase and distributed	No. of heifers distributed	1790	180	180	Target achieved as planned
	Pass over Heifers distributed	No. of heifers passed over.	308	250	300	Had additional heifers that were passed on
	Complete smart Dairy unit	No. of complete smart units	4	6	5	One unit was not completed on time
	Purchase fodder development machinery	No. of fodder development machinery purchased	0	3	3	Target achieved as planned
	Enhance AI services	No. of female calves from sexed semen	0	15,000	0	Budgetary constraints
Poultry development	Day old chicks distributed to farmer groups	Number of chicks distributed to farmer groups	163,000	50,000	39,500	Budgetary constraints
	Enhanced access to poultry feeds	Bags of poultry feeds	0	7,000	0	Budgetary constraints
Apiculture development	Purchased and distributed bee harvesting suits and equipment	No. of farmers supported	0	60	134	Prioritized project
Kenya Livestock Commercialization Project (KeLCoP)	Beneficiaries identified	No. of beneficiaries	18,844	18,844	18,844	Target achieved as planned
	Development of Community Action Plan	No. of community action plan developed	4	4	4	Target achieved as planned

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Investor forum	No. of investor forum held	1	1	1	Target achieved as planned
	Identification of markets for renovation	No. of markets identified for renovation	2	2	2	Target achieved as planned
	Identification of Paravet trainees	No. of Paravet trainees identified	20	20	20	Target achieved as planned
Disease and vector control	Livestock vaccinated	Number of cows Vaccinated	1,245,047	300,000	210,000	Budgetary constraints
	Rehabilitation of cattle dips	Number of cattle dips	3	2	2	Prioritized project
	Veterinary lab	% level of operation	50	100		
Veterinary public health	Slaughter houses/ slabs	No. of slaughter houses constructed	0	1	0	Project stalled, contractor left site.
Programme Name: Cooperative Development						
Objective: To Establish a Vibrant Cooperative Movement in the County						
Outcome: An economically empowered Cooperative sector						
Capacity Building Of Cooperative	Improved cooperative capacity	No. of cooperatives revived	40	10	10	Achieved target
		No. of cooperatives registered	465	12	37	Achieved target
Cooperative Grants	Empowered Cooperatives	No. of cooperatives benefitted from the Cooperative Grant	54	40	52	Budgetary constraints
Programme Name: Fish Farming Productivity Programme						
Objective: Increase fish productivity and production						
Outcome: Increased fish production						
Fish feed subsidy	Improve fish production	Kg of fish feeds supplied	172,700	150,000	43,250	Targets not achieved due to Budgetary constraints
		No. of fingerlings supplied	1,900,000	1,500,000	300,000	

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Construction and equipping of Sabatia Fish Feed Factory	Complete Factory	Tons of feeds produced	0	500	0	Budgetary constraints
Pond development	Rehabilitated ponds	No. of ponds rehabilitated	0	800	0	Budgetary constraints
Dam and river fisheries development	Stocked dams	No. of dams stocked	0	4	0	Budgetary constraints
	Stocked rivers	No. of rivers profile	0	4	0	Budgetary constraints
Programme Name: Agriculture extension and research						
Objective: Increase technology uptake						
Outcome: Increased technology uptake						
KCSAP	Agriculture research and Value chains development	No. of farmers capacity built	6,000	22,000	6,000	Donor funded project
		No. of value chain developed	5	5	5	Donor funded project
		No. of Sub projects established	10	8	9	Donor funded project
		No. of micro projects established	500	150	500	Donor funded project
ASDSP	Increased Value chain Productivity	No. of innovations implemented		90	81	Late disbursements affected our achievements
		No of value chain actors Trained	6000	15,052	13,050	Late disbursements affected our achievements
		No. of structures supported	0	16	12	Late disbursements affected our achievements
Agriculture training infrastructure development	Farm mechanization	No. of HA ploughed	9,620.79	4,000	207	Budgetary constraints Restructured management

Analysis of Capital and Non-Capital projects

Capital Projects

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
Vaccination of animals against major diseases	Livestock vaccinated	No. of cows, sheep, goats, pigs, dogs and cats vaccinated	269,162	20,000,000	12,800,000	CGK	Vaccinated 141,480 cattle, 2607 sheep, 1,701 goats, 104,056 chicken, 18,865 dogs and 433 cats against major disease
Artificial insemination services	In-calf livestock	No. calved done from AI	8,803	10,000,000	8,180,000	CGK	18,921 inseminations done
Soysambu Cattle Dip rehabilitation	Complete cattle dip	% level of completion	100	10,000,000	7,431,337	CGK	Complete and operational
Rehabilitation of Burundu cattle dip	Complete cattle dip	% level of completion	100			CGK	Complete and operational
Shinyalu slaughter house	Construction of the slaughter house	% level of completion	0	11,500,000	0	CGK	20% complete. Works ongoing at a slow pace
Local Poultry Development Programme	Purchase and distribution of day-old chicks done	No. of day-old chicks supplied	54,000	5,000,000	4,860,000	CGK	184 groups received subsidized day-old chicks
Farm input subsidy	Purchase and distribution of seed maize and	No. of bags of planting fertilizer distributed	120,000	713,080,000	407,408,000	CGK/Farmers	Farmer to government ratio contribution

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
	mavuno fertilizers done	No. of bags of topdressing fertilizer distributed	120,000				n to the subsidy at 60:40
		No. of 2kg maize seed distributed	109,740				
Promotion of Tissue culture banana	Purchase and distribution of 15,000 Tissue culture banana	No. of TCB distributed	60,000	5,000,000	3,000,000	CGK	Programme implemented in Central and Southern zones
Farm mechanization	Ploughed farms	Acreage under farm mechanization	9,620.79	10,000,000	3,000,000	CGK/farmers	Programme implemented through the ATC
Pest control	Purchased agro-chemicals for demonstration ward-wise	No. of farmers supported.	3,000	5,000,000	5,000,000	CGK	Project mainly for demonstration and emergency
Agriculture Sector Development Support Programme	Building capacities of value chain actors on Entrepreneurship and Climate Smart Agriculture technologies	No. of value chain actors		88,795,954	77,469,954	CGK/Sida/GOK	Farmer groups/beneficiary groups already identified

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
	and innovations Procurement of items for innovation						
Vaccination of animals against major diseases	Animal vaccinated	No. of animals vaccinated		20,000,000	0	CGK	
Kakamega County Artificial Insemination Programme	Kakamega County Artificial Insemination programme	No. of animals inseminated	1,245,047	10,000,000	0	CGK	Pending Bill delayed funding
Tick Control Programme	Cattle dip rehabilitaion	No. of Cattle dips rehabilitated	2	10,000,000	4,800,000	CGK	Pending bill
Shinyalu slaughter slab	Slaughter slab constructed	Level of completion (%)	15	22,055.942	0	CGK	Budget constraint
Poultry Development	90,000 day old chicks Supplied	No. of old chicks Supplied	XXXXXX	10,000,000	4,800,000	CGK	Programme scaled down
Dairy Goat development	Dairy goats distribution	No. of dairy goats distributed	152	4,000,000	3,800,000	CGK	Goats procured and distributed

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
Kenya Livestock Commercialization Project (KeLCoP)	Beneficiaries identified	No. identified	18,844	2,000,000	2,000,000	IFAD	The funds for the activities were provided from the Project Management coordination Unit(PMCU) Nakuru
	CAP developed	No. of CAP developed	4	3,000,000	3,000,000		
	Investor forum held	No. of investor forum held	1	650,000	650,000		
	Paravet trainees identified	No. of Paravet trainee selected	20		XXXXX		
	Markets identified for renovation	No. of markets identified	2	XXXXXX	XXXXX		
Kandayi Drainage Works	Complete drainage works	Level of completion	100% complete	4,300,000	4,247,716	CGK	Project completed and handed over to the community
Mukongolo Irrigation Project	Rehabilitated irrigation project	Level of completion	40% complete	4,000,000	0	CGK	Project ongoing. Contractor still on site
Installation of Irrigation Equipment		Level of completion		1,700,000	0	CGK	Contractor supplied but not yet paid
Water pans/dams rehabilitation	Rehabilitated one water pan/dam in Khwisero Sub County	Level of completion	100%	17,000,000	7.8 M	CGK	Khwisero Dam completed Funds reallocated during

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
							supplementary 2
New Fish Ponds	New Fish Ponds constructed	No. of fish ponds constructed	0	1,100,000	0	CGK	Not funded
Fish Feeds	Fish Feeds procured	Tonnes of feeds procured	100%	10,000,000	0	CGK	Supplied awaiting inspection and payment
Fish Cages	Fish Cages procured	No. of cages procured	0	4,800,000	0	CGK	Not funded
Fibre Glass Boat with 25Hp Out Board Engine	Fibre Glass Boat procured	No. of Fibre Glass Boat	100%	1,100,000	1,100,000	CGK	Purchased and delivered
Construction of farm store and Toilets-Bukura	Farm store constructed	Level of Completion		5M	5M	CGK	Site handed over
Equipping of Classrooms and Hostels-Bukura	Classrooms and Hostels Constructed	Level of Completion		1M	1M	CGK	The process failed at evaluation stage
Farm Development-Bukura	Farm house developed	Level of Completion		1.2M	1.2M	CGK	Items delivery
Malava, Smart Farm	Establishment of smart dairy farm	Level of completion	90% Complete	16,644,026	12,713,627	CGK	Work On-going

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
Shinyalu Smart Farm	Purchase of 25 in-calf heifers	Level of completion	30% Complete	16,500,000.00	0	CGK	Project stopped pending court case
Butere SDF	Fodder/pasture establishment	Level of completion	60% Complete	10,654,986.95	3,869,572	CGK	Ongoing
Shitoli SDF	Establishment of smart dairy farm	Level of completion	60% Complete	13,612,873.06	4,851,665	CGK	Ongoing
Navakholo SDF	Purchase of 25 in-calf heifers	Level of completion	60% Complete	17,992,336.72	0	CGK	Ongoing
Shibinga SDF	Fodder/pasture establishment	Level of completion	60% Complete	11,361,615.67	0	CGK	Ongoing
Likuyani SDF	Establishment of smart dairy farm	Level of completion	0% Complete	16,350,050	0	CGK	Contract awarded to a new contractor
Cooperatives support	Cooperatives supported	No. of cooperatives supported	39	20,000,000	19,100,000	CGK	Cooperatives supported follow up on use of money ongoing
Agriculture training	Complete Complex multi-Purpose hall	Percentage level of completion	0	10,000,000	9,849,038	CGK	No achieved due to budgetary constraints

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
infrastructure development	Renovated Bukura hostels	Percentage level of completion	100				In use
	Purchase of farm small machines	No of machines purchased	0				Shelved for the subsequent financial years
	Construction of a feeds store	Percentage level of completion	0				Shelved for the subsequent financial years

b) Roads, Public Works and Energy

i) Analysis of planned versus allocated budget

Planned project/programs for 2022/23	Amount Allocated CADP (KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
Non-Residential Buildings-County Assembly Chambers	50,000,000	60,000,000	Considered a priority
Completion of material testing Lab	4,000,000	5,000,000	Considered a priority
Electricity Connectivity	60,000,000	10,000,000	Project to be undertaken in phases
Installation of Highmasts	18,000,000	34,440,742	
Road Maintenance		75,000,000	Considered a priority
Fesbeth Bridge (RMLF)		7,500,000	Considered a priority
Mahira Bridge (RMLF)		8,500,000	Considered a priority
Petros Nyapora Bridge		10,000,000	Considered a priority
Lairi Box Culvert		3,600,000	Considered a priority
Majengo Bridge		4,200,000	Considered a priority
Eshirumba bridge in Butere		9,700,000	Considered a priority

Planned project/programs for 2022/23	Amount Allocated CADP 2022/23 (KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
Manda Bridge in Malava	5,000,000	-	
Shibuname bridge along Bushiangala -Lusiola Road	30,000,000	-	Reduced due to budgetary constrain
Completion of Bushiangala - Eregi – Lusiola - Chavakali Road(9.2km) in Ikolomani		46,774,254	Payment for pending bill
Major Roads - Ogalo-Matungu Road (9Km) in Matungu		50,000,000	Considered a priority
Major Roads - Twala Manyulia		34,173,999	Payment for pending bill
Soy-Kogo road		75,995,598	Payment for pending bill
Major Roads - Lumakanda - Mwamba road		67,868,047	Payment for pending bill
Major Roads- Ingotse-Navakholo-Chebuyusi in Navakholo	199,250,000	60,160,056	Project to be undertaken in phases
Major Roads- Murrām-Tumbeni - Shitirira in Malava	157,000,000	115,861,546	Project to be undertaken in phases
Major Roads- Seregea - Likuyani	95,000,000	-	Project shelved
Major Roads- Butali-Malekha (6Km) in Malava	105,000,000	40,000,000	Project to be undertaken in phases
Major Roads- Makunga - Ingotse	220,000,000	-	Project shelved
Major Roads- Lusiola - Chavakali	41,000,000	-	Project shelved
Major Roads- Ebukwala-Khukolomani (3KM)		40,000,000	Considered a priority
Emang'ala - Emahongoyo (1.8KM)		40,000,000	Considered a priority
Access Roads-10km per ward roads-Ward based	300,000,000	120,000,000	Programme undertaken in phases
Total	1,584,250,000	948,774,242	

ii) Key achievements of the Sector

- ❖ Under road maintenance programme, a total of 121.7Km of gravel roads was maintained.
- ❖ A total of 146.88km was constructed under the 10km per ward road project.
- ❖ Upgraded 3.85 km of roads to bitumen standards

iii) Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Road Infrastructure Development						
Objective: To improve road connectivity						
Outcome: A safe and efficient road network						
Road Construction	Km of bitumen road constructed	Kms	29.35	15	3.85	Delayed funding
	Km of road constructed under 10km ward projects	Kms	303.55	300	146.88	Constrained budget, thus project to reduce to 3Km per ward
Road Maintenance	Km of gravel road maintained	Kms	302.85	150	121.7	Constrained budget
Bridges and culverts installation	Bridge/ box culverts installed	No. of bridges/box culverts	2	4	0	Constrained budget
Programme: Energy Reticulation						
Objective: To provide quality affordable and sustainable energy for all						
Outcome: Improved access to energy						
Rural electrification programme	Increased power connectivity Enhanced security	No. of transformers installed	65	12	0	The available funds used to pay pending bills
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	14	14	0	The available funds used to pay pending bills
Programme Name: Public Works Management						
Objective: To improve functionality of public buildings and other public works						
Outcome: Improved working conditions						
Public Works	Material testing laboratory	%Level of completion	10	100	50	Termination of previous contract delayed works

iv) Analysis of Capital and Non-Capital projects

Performance of Capital Projects for previous CADP:

Bitumen Roads

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
BITUMEN ROADS							
Matungu - Ogalo Road(9.3Km)	Matungu	Percentage level	75%	345,034,704.44	204,102,481.86	CGK	Ongoing
Soy-Kogo Road	Likuyani	Percentage level	99%	585,119,080.00	524,828,046.81	CGK	Ongoing
Ombwaro - Manyulia Road(5.5Km)	Khwisero	Percentage level	96%	216,000,125.80	181,826,126.47	CGK	Ongoing
Lumakanda - Mwamba Road(7Km)	Lugari	Percentage level	99%	237,836,374.22	189,140,679.60	CGK	Ongoing
Bushiangala - Eregi - Lusiola Road (9.3Km)	Ikolomani	Percentage level	100%	337,193,540.69	290,419,296.83	CGK	New bridge to be considered
Construction of Ingotse - Navakholo - Chebuyusi Road(11.5Km)	Navakholo	Percentage level	48%	481,332,796.03	95,828,474.99	CGK	Ongoing
Construction of Murram - Shitirira & Malava - Tumbeni Road(7.6Km)	Malava	Percentage level	96%	319,698,480.30	219,741,715.52	CGK	Ongoing
Butali – Malekha road (6Km)	Malava	Percentage level	15%	257,868,967.44	0	CGK	Ongoing
Emangála – Emakhongoyo (1.8Km)	Butere	Percentage level	60%	79,023,486.55	40,449,987.00	CGK	Ongoing
Ebukwala – Khukolomani(3km)	Khwisero	Percentage level	37%	108,831,548.00	26,252,837.23	CGK	Ongoing

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Upgrading to bitumen standards of Otiende - water project access road(0.34Km)	Lurambi	Percentage level	100%	15,890,445.72	0	CGK	Complete awaiting payment
Bitumen Standards Of Harambee-Khaunga Bridge Road(12.5Km)	Matungu	Percentage level	20%	649,938,641.70	64,389,651.20	CGK	Ongoing
Bitumen Standards Of Lumakanda-Manyonyi(8Km)	Lugari	Percentage level	20%	432,426,367.85	74,497,525.30	CGK	Ongoing
Bridges/Box Culverts							
Lairi Box Culvert	Matungu	Percentage level	100%	6,663,272.00	6,663,272.00	CGK	complete
Majengo Bridge	Lugari	Percentage level	100%	8,470,872.00	8,470,872.00	CGK	Complete
Eshirumba Bridge	Butere	Percentage level	100%	16,198,262.04	6,530,800.00	CGK	Complete awaiting payment
Petros - Nyaporo Bridge	Mumias East	Percentage level	85%	16,932,990.00	8,487,973.44	CGK	Ongoing
Mahira Bridge	Navakholo	Percentage level	100%	13,203,352.00	5,046,580.00	CGK	Complete awaiting payment
Evihande Bridge	Navakholo	Percentage level	5%	15,000,000	0	CGK	Ongoing
Road Maintenance							
Maintenance And Improvement Of Roads Under RMLF Programme	Shinyalu	Percentage level of	85%	2,076,0342	0	CGK	Ongoing

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
In Ikolomani Sub County		completion					
Maintenance And Improvement Of Roads Under RMLF Programme In Shinyalu Sub County	Shinyalu	Percentage level of completion	70%	8,747,304.00	0	CGK	ongoing
Maintenance And Improvement Of Roads Under labour based Lurambi (lot 10)	Lurambi	Percentage level of completion	100%	3,303,912.00	3,303,912.00	CGK	
Maintenance And Improvement Of Roads Under labour based Navakholo (lot 11)	Navakholo	Percentage level of completion	85%	5,739,789.04	0	CGK	Delayed payment
(Etatira-Manyala-Shikulu-Bukhokoro-Indetie road (7.3)_LOT 1	Butere	Percentage level of completion	100%	3,838,846.00	3,838,846.00	CGK	
(Kilingili-Emasatsi-R.yala & Ekonjero Emako road (9.6km)LOT 2	Khwisero/Lurambi	Percentage level of completion		-	0.00	CGK	Awarded recently
(Khumusalaba-Mushikongolo(5.5km))LOT 3	Khwisero	Percentage level of completion	100%	2,971,790.00	0.00	CGK	
(Mwiboma-Ematawa-Indangalasia road (k1)LOT 4	Mumias West	Percentage level of completion	100%	5,370,916.00	0.00	CGK	
(Mung'ang'a ACK-Khaunga heath center road (4.2km))LOT 5	Mumias East	Percentage level of completion	100%	4,050,000.80	0.00	CGK	

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
(R.khalaba-Busambe—Busombi-Kandai road(11km))LOT 6	Matungu	Percentage level of completion	100%	5,797,680.00	0.00	CGK	
(Muriola junction-st Mary's Lusweti pri-Lumino-Roberts road(12.4km)LOT 7	Likuyani	Percentage level of completion	100%	6,653,006.00	0.00	CGK	
(St.pauls Makutano (7.8km)LOT 8	Lugari	Percentage level of completion	100%	5,176,964.00	0.00	CGK	
(Malinya mkt-Luvambo junction and Museno pefa church-Munyanza junction road (9.8km)LOT 9	Ikolomani	Percentage level of completion	100%	4,983,128.00	4,983,128.00	CGK	
(Shisasari-Murhandaa-Shamakhubu-Shamiloli road(10km)LOT 10	Shinyalu	Percentage level of completion	100%	5,011,432.00	5,011,432.00	CGK	
(Stendi mboga-emukaba-Lukume & Kalenda-sawawa (15.9km)LOT 11	Lurambi/Navakholo	Percentage level of completion	100%	7,844,384.00	0.00	CGK	
(Mwiyala-Embwambwa pri-Elukho-Lurambi pri road(4.2km) and KeRRA offices-Tamba house-daisy center road(0.8km) LOT 12	Lurambi	Percentage level of completion	100%	3,917,552.00	3,917,552.00	CGK	
(Butali-Makhwabuye-Litali pri-wetesa-Ingavira road (11.9)LOT 13	Malava	Percentage level of completion	100%	6,317,465.56	6,317,465.56	CGK	

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
3.1Km Harambee mkt -Kholera river	Matangu	Percentage level of completion	100%	4,458,054.00	4,458,054.00	CGK	
5.4Km Khaunga bridge-St. Cecilia Makokhwe pri.-Musamba mkt	Matungu	Percentage level of completion	100%	4,961,677.28	4,961,677.28	CGK	
1Km Khabondi feeder road-khabukoshe (A) loop	Matungu	Percentage level of completion	100%	2,771,820.00	2,771,820.00	CGK	
10KM PER WARD							
(Maintenance and improvement of road in Kisa West And Kisa central wards)Lot 1	Khwisero	Percentage level of completion	100%	3,999,369.12	3,999,369.12	CGK	
(Maintenance and improvement of road in Kisa North and Kisa East Wards) Lot 2	Khwisero	Percentage level of completion	100%	3,999,271.68	0.00	CGK	
(Maintenance and improvement of road in Marenyo Shianda Anda Marama South wards) Lot 3	Butere	Percentage level of completion	100%	3,999,647.52	3,999,647.52	CGK	
(Maintenance and improvement of road in Marama central, MaramaNorth and Marama West Wards) Lot 4	Butere	Percentage level of completion	100%	5,998,745.12	0.00	CGK	
Maintenance and improvement of road in Khalaba, Kholera and	Matungu	Percentage level of	100%	6,001,545.36	6,001,545.36	CGK	

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Namamali Wards) Lot 5		completion					
Maintenance and improvement of road in Mayoni and Koyonzo Wards) Lot 6	Matungu	Percentage level of completion	100%	3,997,622.16	3,997,622.16	CGK	
(Maintenance and improvement of road in Mumias central And Mumuias North Ward) Lot 7	Mumias West	Percentage level of completion	100%	3,999,267.04	0.00	CGK	
(Maintenance and improvement of road in Etenje and Musanda ward) Lot 8	Mumias West	Percentage level of completion	45%	3,999,508.32	0.00	CGK	
(Maintenance and improvement of road in Malaha/Makunga/Isongo, lusheya/Lubinu And East Wanga Ward) Lot 9	Mumias East	Percentage level of completion	100%	5,999,420.24	0.00	CGK	
(Idakho North And Idakho central ward) Lot 10	Ikolomani	Percentage level of completion	100%	3,945,276.00	3,945,276.00	CGK	
(maintenance and improvement of roads in Idakho East and Idakho south wards) Lot 11	Ikolomani	Percentage level of completion	100%	3,912,796.00	3,912,796.00	CGK	
(maintenance & improvement of roads in Shieywe and Butso East Wards) Lot 12	Lurambi	Percentage level of completion	100%	3,987,964.00	3,987,964.00	CGK	

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
(Maintenance and improvement of roads in Mahiakalo And Shirere Wards) Lot 13	Lurambi	Percentage level of completion	100%	3,963,812.80	0.00	CGK	
(Maintenance and improvement of roads in Butsotso Central Butsotso South Wards) Lot 14	Lurambi	Percentage level of completion	100%	3,697,564.00	0.00	CGK	
(Maintenance and improvement of roads in West Kabras And South Kabras Wards Lot 15	Malava	Percentage level of completion	50%	3,932,690.00	0.00	CGK	
(Maintenance and improvement of roads in East Kabras And Chemche Wards) Lot 16	Malava	Percentage level of completion	5%	3,977,524.00	0.00	CGK	
(Maintenance and improvement of roads in Butali /Chegulo,Manda/Shivanga And Mugai/Shirugu Wards) Lot 17	Malava	Percentage level of completion	100%	5,980,902.00	0.00	CGK	

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
(Maintenance and improvement of roads in Ingotse/Matiha Ward Lot 18	Navakholo	Percentage level of completion	100%	1,949,380.00	0.00	CGK	
LOT 27 Maintenance of roads under 10km per ward programme in Shinoyi /Shikomari/Esumeyia wards	Navakholo	Percentage level of completion	100%	1,957,088.20	1,957,088.20	CGK	
(Maintenance and improvement of road in Bunyala west Bunyala East And Bunyala central wards) Lot 19	Navakholo	Percentage level of completion	100%	5,947,204.00	5,947,204.00	CGK	
(maintenance and improvement of road in Isukha North And Isukha East Wards) Lot 20	Shinyalu	Percentage level of completion	100%	3,973,348.00	3,973,348.000	CGK	
(Maintenance and improvement of road in Murhanda ward Lot 21	Shinyalu	Percentage level of completion	100%	1,989,864.00	1,989,864.00	CGK	

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
(Maintenance and improvement of road in Isukha south Ward Lot 22	Shinyalu	Percentage level of completion	30%	1,999,492.00	0.00	CGK	
(Maintenance and improvement of road in Nzoia, Kongoni And Sinoko wards Lot 23	Likuyani	Percentage level of completion	100%	5,995,483.20	5,995,483.20	CGK	
(Maintenance and improvement of road in Likuyani And Sango Wards Lot 24	Likuyani	Percentage level of completion	100%	3,996,527.12	0.00	CGK	
(Maintenance and improvement of road in Lumakanda,Lugari and Mautuma Wards)Lot 25	Lugari	Percentage level of completion	60%	5,995,443.76	0.00	CGK	
(Maintenance and improvement of road in Chekalini, Lwandeti And Chevaywa wards in Lugari Sub - county)Lot 26	Lugari	Percentage level of completion	15%	5,995,443.76	0.00	CGK	
(Maintenance and improvement of road in Isukha west ward)Lot 28	Shinyalu	Percentage level of completion	30%	1,938,070.00	0.00	CGK	

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
(Maintenance and improvement of road in Isukha central ward) Lot 29	Shinyalu	Percentage level of completion	100%	1,932,612.20	0.00	CGK	
Public Works							
Construction of county assembly chambers	Lurambi	Percentage level of completion	0	40,000,000	0	CGK	At Conceptualization stage
Material testing laboratory	Lurambi	Percentage level of completion	50%	5,000,000	1,000,025	CGK	Ongoing

c) Health Services

(i) Analysis of Planned versus allocated budget for the FY 2022/2023

Planned project/programs for 2022/23	Amount Allocated in CADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 Budget (KES Millions)	Remarks
Equipping of the CTRH (phase 1)	200	0	Project to be handed over to the National Government.
Construction of CTRH phase 1	500	92	To cater for medical drugs and health management system
Expansion of CGH dialysis unit	10	0	Reallocated and the project will be considered in next FY
Equipping of other Health facilities (Level 2&3)	20	32.1	Due to increased needs
Completion of Intern's Flats	5	2	To cater for pending bills
Completion of Doctors Flats	12	12	To cater for pending bills
Construction of pediatric ward at Bukura Health Centre	5	0	Project not budgeted for due to budgetary constraints.
Construction of Butere Level 4 Hospital	80	88.8	To cater for the balance of the project cost.
Equipping of Butere Level 4 Hospital	0	15	To cater for casual labour at CGH
Construction of Butere Level 4 Hospital morgue	0	32.5	Project was considered a priority to serve the Southern region.
Equipping of Butere Level 4 Hospital morgue	0	5	To equip the newly constructed morgue.
Construction of theatre at Khwisero Hospital	5	11	Reduced due to budgetary constraint
Construction of OPD Block at Khwisero Hospital	3.5	0	Project not budgeted for due to budgetary constraints.
Construction of 24 bed male ward at Khwisero Hospital	0	7.5	Project was not completed last FY.
Construction of female/pediatric ward at Matete H/C	10	10	Pediatric wards to be considered in the next FY.
Construction of 24 bed male ward at Shianda H/C	8	0	Reallocated and the project will be considered next FY
Construction of pharmacy store at Shianda H/C	3	0	Reallocated and the project will be considered next FY
Construction of OPD Block at Shianda H/C	0	0	Reallocated and the project will be considered next FY
Construction of theatre at Makunga H/C	5	13.5	Theatres have a standard amount of between KES 12.8M to 13.5M at the county.
Construction of Maternity Block at Makunga H/C	3	5.7	Project amount scaled up to fast track its completion.
Construction of Maternity Block at Elwesero H/C	7	0	Project not budgeted for due to budgetary constraints.
Construction of OPD Block at Elwesero H/C	0	0	Reallocated and project to be considered next FY
Renovation of health centres	5	0	No budgetary allocation.

Planned project/programs for 2022/23	Amount Allocated in CADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 Budget (KES Millions)	Remarks
Renovation of dispensaries	30	32.3	Amount scaled up to cater for the dispensaries approved by the cabinet.
Completion of Hospitals- Shamakhubu level 4 Hospital	10	12	Need to fast track completion of the project.
Equipping of Shamakhubu Level 4 Hospital	10	0	Focus is on completion and equipping is to be considered next FY
Completion of Hospitals- Mumias Level 4 Hospital	10	30	Amount scaled up to cater for the mechanical and electrical works.
Equipping of Mumias Level IV hospital	10	10	Budgeted as planned
Completion and operationalization of stalled projects - LATF, Ward Fund & CDF	10	8	Amount scaled down due to budgetary constraints
Completion of Dispensaries under construction- Chegulo, Silungai, Chepkombe, Lutasio)	15	6.5	Amount scaled down due to reduction in the contract sums.
Construction of new dispensaries (Sango, Marakusi, Forest)	5	22.6	Amount scaled up to cater for pending bills
Construction of theatre at Iguhu Hospital	5	13.5	The standard contract sum of a theatre is Kshs. 13.5M.
Construction of pharmacy store at Iguhu Hospital	3.5	3.5	Budgeted as planned.
Construction of Central stores at Likuyani Hospital	3	3	Budgeted as planned Project is complete.
Construction of theatre at Likuyani hospital	5	0	Money for theatre was to be used to construct a kitchen which the contract was awarded but is yet to commence.
Construction of general ward at Likuyani hospital	8	0	Not budgeted for due to budgetary constraints.
Construction of maternity block at Likuyani hospital	15	0	Not budgeted for due to budgetary constraints.
Completion of 24 male ward Ward at Navakholo Hospital	10	0	Not budgeted for due to budgetary constraints.
Completion of 24 female ward Ward at Navakholo Hospital	10	10	Budgeted as planned.
Completion of stalled staff houses at Shiraha H/C	3	0	Reallocated and the project to be considered next FY
Completion of OPD Block at Musango dispensary	3	0	Not budgeted for.
Renovation works at Mautuma Level 4 hospital	3.5	0	Reallocated and to be considered next FY
Construction of 24 bed civil servant ward at Mautuma hospital	8	0	Not budgeted for due to budgetary constraints.

Planned project/programs for 2022/23	Amount Allocated in CADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 Budget (KES Millions)	Remarks
Completion of OPD Block at Kipkaren H/C	3	0	Reallocated and to be considered next FY
Completion of OPD Block at Khwirenyi dispensary	5	0	Not budgeted for due to budgetary constraints.
Construction of administration block, walkways and kitchen at Matunda hospital	13	3	Administration block and walkways to be considered next FY.
Construction of theatre and OPD block at Matungu hospital	13	17	The projects needed to be fast tracked to ensure their completion in that FY.
Construction of pharmacy store at Matungu hospital	8	3	Amount scaled down due to budgetary constraints
Renovation works at Khalaba H/C	3.5	0	Not budgeted for due to budgetary constraints.
Construction of female/pediatric ward at Khalaba H/C	7	0	Reallocated and to be considered next FY
Construction of theatre at Shibwe hospital	10	0	Reallocated and project to be considered next FY
Construction of surgical ward at Shibwe hospital	7	0	Not budgeted for due to budgetary constraints.
Fencing of Shibwe hospital	4	3	Amount scaled down due to budgetary constraints
Renovation works at Shichinji dispensary	3	0	Budgeted for under renovation of dispensaries.
Construction of 24 bed pediatric ward at Malava hospital	8	0	Not budgeted for due to budgetary constraints.
Construction of walkways at Malava Hospital	3	5	Project's contract sum was revised up.
Construction of 12 body morgue at Malava hospital	10	0	The project to be considered next FY
Completion of OPD Block at Matioli dispensary (Butali)	3	3	Budgeted as planned.
Establish blood satellite centres at Matungu and Matunda Hospitals	4	0	The project to be considered next FY
Completion and operationalization of maternity block at Lumani dispensary	0	2.5	Project considered a priority during budgeting.
Conduct M&E Exercises - Health standards Planning and Quality assurance	0	0.58	Activity considered at budgeting as it is necessary
Funzo Kenya Programme- Afya Elimu Fund	8	7.5	Amount scaled down as per the MoU
Promote disability mainstreaming	5	0.8	Amount scaled down due to budgetary constraints
Promote Gender Mainstreaming	5	0.6	Amount scaled down due to budgetary constraints
Health Data Management promotion	22	45	Amount scaled down due to budgetary constraints
HIV/AIDS Control	5	0.5	Amount scaled down due to budgetary constraints and

Planned project/programs for 2022/23	Amount Allocated in CADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 Budget (KES Millions)	Remarks
			support from development partners
Maternal and child healthcare promotion	120	80	Amount scaled down due to budgetary constraints
TB and leprosy Control	5	0.5	Amount scaled down due to budgetary constraints and support from development partners
Malaria control	5	0.5	Amount scaled down due to budgetary constraints and support from development partners
COVID 19 Control and Management	50	5	Amount scaled down due to reduced cases of covid-19
Promotion of Family Planning	5	0.6	Amount scaled down due to budgetary constraints and support from development partners
Promotion of Nutrition Services	5	0.6	Amount scaled down due to budgetary constraints and support from development partners
Hygiene promotion (Community Led Total Sanitation)	5	0.7	Amount scaled down due to budgetary constraints
Community Health strategy	150	102	Amount scaled down due to budgetary constraints
Promotion of access to health care- NHIF-Universal access to Health Care	157	54	Amount scaled down due to budgetary constraints
Disease surveillance including Zoonotic Diseases	5	0.6	Amount scaled down due to budgetary constraints
Child Survival	0	0.6	Activity considered at budgeting as it is necessary
Reproductive Health – Gynae related Issues	0	0.8	Activity considered at budgeting as it is necessary
Vector and Vermin Control	0	0.35	Activity considered at budgeting as it is necessary
Vector borne and Neglected Tropical diseases	0	0.97	Activity was considered during budget as it is necessary
Beyond zero campaign	0	0.6	Activity was considered during budget as it is necessary
Promotion of Immunization Services	5	0.8	Amount scaled down due to budgetary constraints and support from development partners
Promotion of Health Education	0	0.7	Activity considered at budgeting as it is necessary
Alcohol & drug abuse	0	0.6	Activity considered at budgeting as it is necessary

Planned project/programs for 2022/23	Amount Allocated in CADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 Budget (KES Millions)	Remarks
Jigger control and management	0	0.6	Activity considered at budgeting as it is necessary
Non- Communicable Disease Control and Management (NCDs)	0	0.6	Activity considered at budgeting as it is necessary
Gender Based Violence (GBV)	0	0.6	Activity considered at budgeting as it is necessary
Total	1,374	821.4	

Analysis of Key achievements

Key achievements

- ❖ Installed the Oxygen generating plant at CGH;
- ❖ Equipped various health facilities with assorted equipment;
- ❖ Constructed and operationalized Mutaho Dispensary in Ikolomani Sub-County;
- ❖ Operationalized maternity block which was constructed and equipped by Jacaranda Health at Malava hospital
- ❖ Established and operationalized Kakamega County Health Services Fund (KCHSF)

Summary of Sector/ Sub-sector Programs

Sub Program	Key Outcomes/ Outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Promotion of Curative Health Services						
Health Infrastructure Development	KCTRH phase 1	% level of completion	93	100	93	No funding.
	Equipped KCTRH (Phase 1)	% level of equipping	0	30	0	No funding
	Expanded CGH Dialysis Units	% completion levels	0	80	0	No funding
	Completed Stalled Intern's Flat	% level of completion	95	100	95	No funding
	Completed Doctors' Flats	% completion levels	85	100	85	No funding
	Pediatric ward at Bukura Health Centre	% completion levels	0	60	0	No funding
	Maternity block at Elwesero Health Centre	% completion levels	0	80	0	No funding
	Equipped Health facilities	No. of facilities equipped	20	12	6	Budget Constraints
	Renovated Dispensaries	No. of dispensaries renovated	10	12	6	Delayed funding

Sub Program	Key Outcomes/ Outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
	Renovated Health centres	No. of HCs renovated	0	12	1	Inadequate budgetary allocation
	Completed Butere County Hospital	% level of completion	55	100	80	Delayed funding
	Completed stalled Staff House Shiraha Health Centre	% level of completion	0	100	0	No budgetary allocation
	Renovated OPD Block and male ward at Khwisero Health Centre	% level of completion	0	50	0	No budgetary allocation
	Female/Pediatric ward at Matete Health Centre	% level of completion	40	50	40	Contract terminated.
	Female/Pediatric ward at Matete Health Centre	% level of completion	0	30	0	No budgetary allocation
	Completed theatre at Makunga Health Centre	% level of completion	50	100	100	Target achieved
	Completed Maternity Block	% level of completion	50	100	90	Delayed funding
	Completed OPD Block at Musango Dispensary	% completion levels	40	100	100	Target achieved
	Renovated Mautuma Level 4 Hospital	% completion levels	0	100	0	Awarded
	Completed OPD at Kipkaren Health Centre	% completion levels	0	100	0	No budgetary allocation
	Complete Shamakhubu level 4 Hospital	% level of completion	85	100	85	Technical challenges
	Complete OPD block at Khwirenyi Dispensary	% completion levels	0	100	0	No budgetary allocation
	Completed Mumias Level 4 Hospital	% level of completion	95	100	95	Technical challenges
	Complete Stalled projects (LATIF, CDF & Ward Fund)	No. of facilities completed	2	24	0	Technical challenges
	Complete OPD blocks Marakusi, Sango, Mutaho and Forest dispensaries	No of facilities	0	4	2	Technical challenges
	Complete theatre at Likuyani County Hospital	% completion levels	0	100	0	No budgetary allocation
	Complete administration	% completion levels	0	100	0	No budgetary allocation

Sub Program	Key Outcomes/ Outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
	block at Matunda County Hospital					
	Complete theatre at Matungu Hospital	% completion levels	70	100	99	General finishes ongoing
	Renovated Khalaba Health Centre	% completion levels	0	100	0	No budgetary allocation
	Complete theatre Iguhu hospital	% completion level	50	100	85	Delayed funding
	Complete pharmacy store at Iguhu Hospital	% completion level	50	100	95	Delayed funding
	Complete theatre at Shibwe Hospital	% completion levels	0	100	0	No budgetary allocation
	Fenced Shibwe Hospital	% completion levels	0	100	0	Delayed funding.
	Renovated Shichinji Dispensary	% completion levels	0	100	0	No budgetary allocation
	Constructed pediatric ward at Malava Hospital	% completion levels	0	100	0	No budgetary allocation
	Constructed walkways Malava Level 4 Hospital	% completion levels	0	100	0	No budgetary allocation
	Complete OPD Block at Matioli Dispensary (Butali)	% completion levels	0	100	0	Delayed funding
	Complete male and female wards at Navakholo County Hospital	% completion levels	0	100	0	No budgetary allocation
Blood Transfusion Services	Established blood satellite centres Matungu & Matunda Hospitals	No. of satellite centres established	0	2	0	No budgetary allocation
Programme Name: General Administrative, Finance and Support Services						
Administrative support services	Supported students	No. of students benefitting	1,000	7	100	Target overachieved
Disability mainstreaming	Disability mainstreaming	No. of PWDs assessed and categorized for registration	1027	1,500	700	Target not achieved due to inadequate budget
		No. of CUs trained on Community based rehabilitation modules	30	100	18	Budgetary constraint.

Sub Program	Key Outcomes/ Outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Gender mainstreaming	Gender mainstreaming	No of kits purchased and distributed		100	0	
		No of workers trained		100		
Health Data Management	Digitization of health facilities	No of health facilities digitalized	0	3	0	No funding

Analysis of Capital and Non-Capital projects

Performance of Capital Projects for the FY 2022/23

Sub Program	Key Outcomes/ Outputs	KPI	Baseline	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
Programme Name: Promotion of Curative Health Services							
Health Infrastructure Development	KCTRH phase 1	% level of completion	93	250	0	CGK	No works realized during this FY
	Equipped KCTRH (Phase 1)	% level of equipping	0	250	0	CGK	Not equipped because no works realized during this FY
	Completed Intern's Flat	% level of completion	95	5	0	CGK	No works realized during this FY
	Completed Doctors' Flats	% completion levels	85	8.5	11.63	CGK	Payment of pending bill
	Equipped Health facilities	No. of facilities equipped	20	20	32	CGK	Equipped as per the budget
	Renovated Dispensaries	No. of dispensaries renovated	10	31	0	CGK	Transition process led to delay in procurement process
	Completed Butere County Hospital	% level of completion	55	88.7	0	CGK	Delayed disbursement of funds
	Completed theatre at	% level of completion	50	10	0	CGK	Payment certificate

Sub Program	Key Outcomes/ Outputs	KPI	Baseline	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
	Makunga Health Centre						is yet to be raised.
	Completed Maternity Block	% level of completion	50	5.779	5.779	CGK	Delayed disbursement of funds
	Complete Shamakhubu level 4 Hospital	% level of completion	85	45	0	CGK	No works realized since contractor was not on site.
	Completed Mumias Level 4 Hospital	% level of completion	98	10	9.9	CGK	Target achieved
	Complete Stalled projects (LATIF, CDF & Ward Fund)	No. of facilities completed	2	15	0	CGK	Delayed procurement process due to transition process
	Complete OPD blocks Marakusi, Sango, Mutaho and Forest dispensaries	No of facilities	0	5	7.394	CGK	Marakusi is 30% complete. Forest has land issues. Payment made is for Sango and Mutaho.
	Complete theatre at Matungu Hospital	% completion levels	70	5	9.477	CGK	General finishes ongoing
	Complete theatre Iguhu hospital	% completion level	50	5	0	CGK	Delayed disbursement of funds
	Complete pharmacy store at Iguhu Hospital	% completion level	50	3.5	0	CGK	Delayed disbursement of funds
	Complete theatre at Shibwe Hospital	% completion levels	0	10	0	CGK	No budgetary allocation

Sub Program	Key Outcomes/ Outputs	KPI	Baseline	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
	Fenced Shibwe Hospital	% completion levels	0	4	0	CGK	Delayed procurement process due to transition process.
	Complete OPD Block at Matioli Dispensary (Butali)	% completion levels	0	3	0	CGK	Delayed procurement process due to transition process
Blood Transfusion Services	Established blood satellite centres Matungu & Matunda Hospitals	No. of satellite centres established	0	4	0	CGK	No budgetary allocation
Sub total				778.479			
Programme Name: General Administrative, Finance and Support Services							
Administrative support services	Supported students	No. of students benefitting	1,000	8	7.5	CGK	The exact monies for the programme is Kshs. 7.5M.
Disability mainstreaming	Disability mainstreaming	No. of PWDs assessed and categorized for registration	1027	0.9	0.9	CGK/Partner	The allocated budget was spent.
		No. of CUs trained on Community based rehabilitation modules	30			CGK/Partner	
Gender mainstreaming	Gender mainstreaming	No. of kits purchased and distributed		0.9	0.9	CGK/Partner	Spent as allocated
		No. of workers trained				CGK/Partner	
Health Data Management	Digitization of health facilities	No. of health facilities digitalized	0	6	6	CGK	Part of the money used to pay pending bills.
Sub total				15.8			
Programme Name: Preventive and Promotive Health Care Services							

Sub Program	Key Outcomes/ Outputs	KPI	Baseline	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
HIV /AIDS Control	Scaled up HTS services and Treatment	HIV prevalence rates	3.9	973,039		CGK/Partner	
Maternal and child healthcare promotion	Scaled up maternal and child healthcare services	% reduction in maternal mortality	279/100,000	110	48	CGK/Partner	
		% reduction in infant mortality	32/1000	758,676		CGK/Partner	
TB and leprosy Control	Upscaled testing and treating TB patients	TB cure rate	89	493,031		CGK/Partner	
Malaria control	Increased anti-malaria prevention and control campaigns and services	% reduction in malaria incidences	15.2	479,203		CGK/Partner	
Promotion of Family Planning	Scaled up reproductive health campaigns, Trainings & provision of family planning commodities and services	% uptake of family planning commodities and services	45	566,676		CGK/Partner	
Nutrition services	Increased nutrition commodity supplies, services and outreach campaigns	% of under 5's stunted	11.5	584,231		CGK/Partner	
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Sensitized communities on proper hygiene	No of ODF villages certified	766	1,371,616		CGK/Partner	
Community Health strategy	Renumerated CHVs	% level of implementation	90	104,600,000		CGK/Partner	
Promotion of access to health care	Recruited, Trained and subscribed beneficiaries to NHIF	No of households enrolled	52	54		CGK/Partner	

Sub Program	Key Outcomes/ Outputs	KPI	Baseline	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
Disease surveillance	Detected and followed up cases of suspected AFP	Proportion of outbreaks investigated and responded to within 48 hours of notification		561,773		CGK/Partner	
Promotion of Immunization Services (EPI)	Scaled up Immunization campaigns and Trainings	% of fully immunized children	91	808,288		CGK/Partner	
COVID -19 Control & management	Scaled up campaigns on Covid-19 containment measures	No of campaigns	75	5		CGK/Partner	
		No. of PPEs acquired	-			CGK/Partner	
Sub total				111,196,702			

Performance of Non-Capital projects

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent(KES Millions)	Source of funds	Remarks
TB and leprosy Control	Increase % of TB patients completing treatment	% of TB patients completing treatment	87.5	1,200,000	350,000	CGK/ Partners	The activities were achieved as planned with the support from development partners
	Enhance diagnosis and notification of TB cases	No. of TB cases diagnosed and notified	2350			CGK/ Partners	
	Increase TB cure rate	TB cure rate	80			CGK/ Partners	
Malaria control	Procure and distribute nets to pregnant mothers visiting at ANC	Proportion of pregnant women receiving nets at ANC	77.8	1,500,000	500,000	CGK/ Partners	The activities were achieved as planned with the support from development partners
	Increase Proportion of under ones receiving nets at ANC	Proportion of under ones receiving nets at ANC	70.1			CGK/ Partners	
	Increase Proportion of pregnant women receiving IPT2 at ANC	Proportion of pregnant women receiving IPT2 at ANC	48.4			CGK/ Partners	
	Reduce Confirmed outpatient malaria cases per 1000 population	Confirmed outpatient malaria cases per 1000 population	348			CGK/ Partners	
	Enhance % of outpatient malaria cases receiving appropriate treatment	% of outpatient malaria cases receiving appropriate treatment	112			CGK/ Partners	
Promotion of Family Planning	Enhance % of women of reproductive age receiving family planning commodities and services	% of women of reproductive age receiving family planning commodities and services	44.2	600,000	560,000	CGK/ Partners	The activities were achieved as planned with the support from development partners and full utilization of county allocation
	Increase % of men of reproductive age receiving family planning	% of men of reproductive age receiving family planning	0.5			CGK/ Partners	

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent(KES Millions)	Source of funds	Remarks
	commodities and services	commodities and services					
	Reduce % of teenage pregnancy	% reduction in teenage pregnancy	3.7			CGK/ Partners	
Nutrition services	Increase Proportion of 6-59 months children administered with Vitamin. A	Proportion of 6-59 months children administered on Vitamin. A	75.1	1,200,000	360,000	CGK/ Partners	The activities were achieved as planned with the support from development partners
	Increase Proportion of ANC mothers receiving IFAS (Iron and folic acid supplements)	Proportion of ANC mothers receiving IFAS	90			CGK/ Partners	
	Increase Proportion of children below 6 months on exclusive breastfeeding	Proportion of children below 6 months on exclusive breastfeeding	65.3			CGK/ Partners	
	Increase Proportion of children below 5 years assessed on nutrition status	Proportion of children below 5 years assessed on nutrition status	20			CGK/ Partners	
	Increase No. of HIV/AIDs patients put on nutrition supplement	No. of HIV/AIDs patients put on nutrition supplement	350			CGK/ Partners	
	Increase the No. of TB patients put on nutrition supplement	No. of TB patients put on nutrition supplement	125			CGK/ Partners	
	Increase the No of OVC HH provided with Nutritional supplements	No of OVC HH provided with Nutritional supplements	8,804			CGK/ Partners	
	WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Certification of ODF villages	No of villages certified			766	
HIV/AIDs Control	Reduce HIV prevalence rates	HIV prevalence rates	3.7			CGK/	The target was achieved as

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent(KES Millions)	Source of funds	Remarks
				1,200,000	900,000	Partners	planned with the support from development partners
Disease surveillance	Detect and follow up cases of suspected AFP	Proportion of outbreaks investigated and responded to within 48 hours of notification	0	900,000	900,000	CGK/ Partners	No outbreaks were detected, thus no funds were utilized
Promotion of Immunization Services	Increase % of fully immunized children	% of fully immunized children	71.7	1,500,000	1,500,000	CGK/ Partners	The funds were fully utilized as budget
	Increase of facilities providing immunization	No. of facilities providing immunization	212			CGK/ Partners	
	Train CHVs in all modules	No. of CHVs trained	2735			CGK/ Partners	
Health education and promotion	Equipping of health resource centres	No. of Health Resource Centre equipped	0	1,200,000	600,000	CGK/ Partners	Some targets were not achieved due to the effects of COVID-19 Pandemic
	Integrated school health education and promotion	No of schools reached				CGK/ Partners	
	Increase Proportion of population with knowledge in key health messages	% of school age children dewormed	102.1			CGK/ Partners	
Sub Total				8,370,000	6,870,000		
Grand Total				737,870,000	660,508,344		

d) Education Science and Technology

ii) Analysis of planned versus allocated budget for the FY 2022/23

Planned Projects /Programmes for 2022/23	Amount Allocated in ADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 budget (KES)	Remarks
Polytechnics			
Polytechnic Tuition Subsidy	143,385,000	90,810,500	Budget scaled down due to budgetary constraints
ATVET Programme	10,000,000	9,500,000	Budget scaled down due to budgetary constraints

Planned Projects /Programmes for 2022/23	Amount Allocated in ADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 budget (KES)	Remarks
Twin Workshops	24,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Construction and Equipping of ICT Laboratory	15,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Development of Polytechnic infrastructure	44,000,000	112,408,943	Up scaling of the project was prioritized at budgeting
Installation of 3-phase electricity	12,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Fencing and installation of Gate	10,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Construction and Equipping of Modern kitchen	10,000,000	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Purchase of Land for polytechnic	20,000,000	10,153,905	Budget scaled down due to budgetary constraints
Sub total	288,385,000	223,373,348	
ECDE			
ECDE Tuition	62,250,000	59,137,500	Scaled down due to budgetary constraints
ECDE feeding Programme	20,000,000	0	Was deferred to be implemented in the subsequent years
Infrastructure Development (ECDE Centres - Ward Based Phase 4)	240,000,000	100,500,000	Scaled down due to budgetary constraints
Maintenance of ECDEs Constructed in Phase I and II	20,000,000	20,000,000	Budget allocated as planned
Equipping ECDEs - Purchase of Furnitures-Childsized Chairs and Tables	40,000,000	40,000,000	Budget allocated as planned
Assorted Outdoor fixed Equipment at ECDE Centres	14,000,000	3,000,000	Scaled down due to budgetary constraints
Land for Establishment of ECDE Centres	10,000,000	0	Reallocated during supplementary
School Infrastructure Development- Completion of on-going Secondary School projects	10,000,000	5,000,000	Scaled down due to budgetary constraints
Sub total	421,250,000	232,637,500	
Education Support			
School Awards	5,000,000	0	Reallocated during budgeting

Planned Projects /Programmes for 2022/23	Amount Allocated in ADP 2022/23 (KES Millions)	Amount Allocated in 2022/23 budget (KES)	Remarks
County University Education Scholarship	25,000,000	23,750,000	Budget scaled down due to budgetary constraints
County Higher Education Loans Scheme	20,000,000	19,000,000	Budget scaled down due to budgetary constraints
County Ward Based Bursary	120,000,000	120,000,000	Budget allocated as planned
Sub total	165,000,000	162,250,000	
Total	874,635,000	618,260,848	

Key achievements 2022/23

Polytechnic Section

- ❖ Completed the construction of classrooms, pit latrines and installed 5000l water tank in nine (9) county polytechnics; Bunyala Central CP, Itumbu CP, Kisa West CP, Mabanga CP, Bunyala West CP, Indangalasia CP, Mwira CP, Masaba CP, Butso Central CP.
- ❖ Acquired 2.3 Acres of land for establishment of a new Polytechnic in East Wanga ward in Mumias East Subcounty
- ❖ Established and operationalized new county polytechnic at Butali Chegulo CP
- ❖ Provided tuition subsidy to all trainees in the 66 County Polytechnics
- ❖ Implemented schemes of service for County Polytechnics officers;
- ❖ Provide ATVET training to 600 Students

ECDE Section

- ❖ Completed the construction of 15 ECDE Centres; Lubambo ECDE, Mutaho ECDE, Eshibinga, Eshirotsa, Eshirali, Khwisero, Siyombe, Eshiyenga, Musidi, Mukhonje, Panpaper ECDE, Chenjeni ECDE, St. Christopher Nyapora ECDE, Koyonzo ECDE, Emurabe ECDE
- ❖ Renovated 6 ECDE Centres; Mutoto ECDE, Shisasari ECDE, Eshiruli ECDE Centre, Shanderema ECDE Centre, Ehubala ECDE Centre and Mukhweya ECDE Centre.
- ❖ Implemented Schemes of service for ECDE Teachers;
- ❖ Provided tuition subsidy of Kshs 59,500,000 to all children in 925 public ECDE Centres.
- ❖ Acquired and distributed 19,962 and 3,328 child-friendly chairs and tables respectively to 169 public ECDE Centres;

Education Support

- ❖ County Education Scholarship Scheme benefited 84 students; 72 students ongoing and 12 student new recruits studying in both local and international universities.
- ❖ Disbursed bursaries worth Kshs 120 million, 2 million per ward to 33,526 needy students

iii) Sector/Sub-sector Programmes

Table: Summary of Sector Programmes for FY 2022/23

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 1: Polytechnic Improvement						
Objective: To improve access to quality training						
Outcome: Skilled Manpower for economic empowerment						
Polytechnic Tuition Subsidy	Increased enrolment	No. of trainees enrolled in County Polytechnics	6,966	13,000	10,539	Enrollment target not met
		Percentage of County Polytechnic Trainees on subsidy	100	100	100	All trainees on capitation programme
		No. of trainees enrolled in ATVET programme	600	600	600	ATVET Trainees enrolled in the FY
Polytechnic Infrastructure Development	Improved training environment	No. of equipped Polytechnic Centres	63	27	0	Conditional grant from NG was stopped
		No. of Polytechnic Classrooms constructed	4	68	22	Construction of 40 classrooms ongoing at different stages
Acquisition of buses	Enhanced mobility	No. of buses purchased	0	3	3	3 Buses purchased for Kakamega, Soy and Butere County Polytechnics
Land acquisition	Acquired land	No. of acres acquired	0	10	7.5	Target not achieved due to high cost of land
Programme 2: Early Childhood Development Education (ECDE)						
Objective: To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)						
Outcome: Improved Quality of Education and Training in Early Childhood Development Education						
ECDE Tuition Subsidy Capitation	Increased Enrolment, retention, and completion levels	ECDE children on subsidy (%)	100	100	100	Capitation programme for 124,500 children enrolled in ECDEs
ECDE Infrastructure Development	Improved learning environment	No. of ECDE Centres Constructed	289	60	16	11 ongoing at different completion levels
		No. of ECDE Centres renovated	40	30		Target not achieved due to reallocation of funds
ECDE furniture (Tables and chairs)		No. of ECDE Centres equipped with Tables and chairs	436	200	334	Equipped ECDE Centres with tables and chairs

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						Additional furniture purchased
Land acquisition		No. of acres acquired	0	3	2	Target not achieved
Programme 3: Education Support Programme						
Objective: To enhance access to quality education						
Outcome: An educated society						
School support programme	Improved learning environment	No. of projects completed	26	1	-0	Target not achieved due to delay in disbursement of funds
County University Education Scholarship	Enhanced access to education	No. of students benefiting	60	74	74	14 students enrolled in the Scholarship Programme in 2021/22 while continuing are 60 students
County Higher Education Loans Scheme	Enhanced access to education	Cumulative no. of students benefiting	1,235	4,735	7,781	Target surpassed due to increased sensitization
County Ward Based Bursary	Enhanced access to education.	No. of students benefiting	45,000	23,000	32,052	Target surpassed due to increased sensitization

Analysis of Capital and Non-Capital projects of the FY 2022/23

Table 2: Performance of Capital Projects for 2022/23

Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
Manguliro ECDE Centre	ECDE Centre	% Level of completion	98	3,481,110.00	1,695,000.00	CGK	Ongoing
Pan Paper ECDE	ECDE Centre	% level of completion	90	6,810,928.00	5,031,968.00	CGK	Ongoing
Chenjeni ECDE	ECDE Centre	% level of completion	90			CGK	Ongoing
Kipkaren Rural ECDE	ECDE Centre	% level of completion	47			0.00	CGK
Mirembe ECDE	ECDE Centre	% level of completion	47	6,663,460.00	0.00	CGK	Ongoing
Irenji ECDE	ECDE Centre	% level of completion	68			CGK	Ongoing
Lugala ECDE	ECDE Centre	% level of completion	68			CGK	Ongoing

Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
Mukhonje ECDE	ECDE Centre	% level of completion	96	6,664,640.00	5,529,290.80	CGK	Ongoing
Musidi ECDE	ECDE Centre	% level of completion	96			CGK	Ongoing
Eshirali ECDE	ECDE Centre	% level of completion	100	6,481,580.00	2,322,700.00	CGK	Complete
Khwisero ECDE	ECDE Centre	% level of completion	100			CGK	Complete
Eshibinga ECDE	ECDE Centre	% level of completion	96	6,975,961.60	4,798,438.60	CGK	Ongoing
Eshirotsa ECDE	ECDE Centre	% level of completion	96			CGK	Ongoing
Chief Banda	ECDE Centre	% level of completion	47	6,977,110.00	0.00	CGK	Ongoing
St. Charles Lwanga ECDE	ECDE Centre	% level of completion	47			CGK	Ongoing
Malava ECDE	ECDE Centre	% level of completion	52	6,471,300.00	0.00	CGK	Ongoing
Lusumu "K" ECDE	ECDE Centre	% level of completion	52			CGK	Ongoing
Lubambo ECDE	ECDE Centre	% level of completion	100	6,618,240.00	3,800,472.00	CGK	Ongoing
Mutaho ECDE	ECDE Centre	% level of completion	100			CGK	
Eshiyenga ECDE	ECDE Centre	% level of completion	100	6,998,628.00	6,109,372.00	CGK	Complete
Siyombe ECDE	ECDE Centre	% level of completion	100			CGK	Complete
Rosterman ECDE	ECDE Centre	% level of completion	48	6,713,460.00	0.00	CGK	Ongoing
Eshibeye ECDE	ECDE Centre	% level of completion	53			CGK	Ongoing
St. Christopher Nyapora ECDE	ECDE Centre	% level of completion	100	3,349,400.00	2,171,850.00	CGK	Ongoing
Koyonzo ECDE	ECDE Centre	% level of completion	100	6,901,520.00	6,901,520.00	CGK	Complete
Emurabe ECDE	ECDE Centre	% level of completion	100			CGK	Complete
Eshikulusi ECDE	ECDE Centre	% level of completion	100	7,162,292.00	2,830,290.00	CGK	Ongoing
Eshikomer e	ECDE Centre	% level of completion	60			CGK	Ongoing

Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
Eshikulusi	ECDE Centre	% level of completion	40	5,625,990.00	0	CGK	Ongoing
Shisasari ECDE Centre	ECDE Centre	% level of completion	100	497,115.68	0.00	CGK	Complete
Matawa County Polytechnic	Training classroom	% level of completion	100	3,314,750.00	0.00	CGK	Complete
Nzoia CP	Training classroom	% level of completion	47	6,932,113.60	0.00	CGK	Ongoing
Imanga CP	Training classroom	% level of completion	100	3,800,000.00	0.00	CGK	Ongoing
Sikulu CP	Training classroom	% level of completion	47	7,597,010.00	2,412,526.00	CGK	Ongoing
Lumakanda CP	Training classroom	% level of completion	47			CGK	Ongoing
Bunyala Central CP	Training classroom	% level of completion	100	7,403,240.00	7,234,090.01	CGK	Ongoing
Indangalasia CP	Training classroom	% level of completion	100			CGK	Complete
Cheptuli CP	Training classroom	% level of completion	100	7,955,206.00	4,457,460.00	CGK	Complete
Burundu CP	Training classroom	% level of completion	100			CGK	Complete
Marakusi CP	Training classroom	% level of completion	60	3,697,100.00	2,209,814.00	CGK	Ongoing
Manda CP	Training classroom	% level of completion	90	8,939,020.00	0.00	CGK	Ongoing
St. Paul's Mutua CP	Training classroom	% level of completion	90			CGK	Ongoing
Masava CP	Training classroom	% level of completion	100	8,969,906.00	6,460,405.30	CGK	Complete
Mwira CP	Training classroom	% level of completion	100			CGK	Complete
Mawe Tatu CP	Training classroom	% level of completion	65	8,998,491.20	3,967,600	CGK	Ongoing
Chekalini CP	Training classroom	% level of completion	65			CGK	Ongoing
Kisa West CP	Training classroom	% level of completion	90	8,998,491.20	7,860,062.46	CGK	Ongoing
Itumbu CP	Training classroom	% level of completion	95			CGK	Ongoing
Isukha West CP	Training classroom	% level of completion	50	8,997,052.00	0.00	CGK	Ongoing

Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
Shagungu CP	Training classroom	% level of completion	50			CGK	Ongoing
Bushiangala CP	Training classroom	% level of completion	100	4,968,390.00	0.00	CGK	Ongoing
Mabanga CP	Training classroom	% level of completion	98	6,716,140.00	0.00	CGK	Ongoing
Butali Chegulo CP	Training classroom	% level of completion	68	7,299,580.00	0.00	CGK	Ongoing
Bunyala West CP	Training classroom	% level of completion	100	6,915,660.00	0.00	CGK	Ongoing
6-door and 2-door toilet	Functional Toilet	% level of completion	30	1,000,000.00	0.00	CGK	Ongoing
Mabole Boys Secondary School	Multipurpose hall	% level of completion	68	24,762,770	14,987,778.00	CGK	Ongoing

Table 3: Performance of Non-Capital Projects for 2022/23

e) Trade, Industrialization and Tourism

i) Analysis of planned versus allocated budget

Planned project/programmes for 2022/2023	Amount Allocated in CADP 2022/2023 (KES)	Amount Allocated in 2022/2023 budget (KES)	Remarks
Construction of Stock rings	30,000,000	30,000,000	Budgeted as planned
Construction of Toilets in the markets	20,000,000	24,000,000	Considered a priority
Market renovations of existing modern Markets	10,000,000	0	Project shelved
Meter separation (County Wide)	10,000,000	0	Project shelved
Modern kiosks County wide	15,000,000	0	Project shelved
Construction of open-air Markets	50,000,000	100,000,000	Budgetary constrain
Establish government-Community partnerships	10,000,000	0	Project shelved
Refurbishment of weights and measures laboratory	10,000,000	10,000,000	Budgetary constrain
Acquisition of Weight and Measures Equipment		5,000,000	Budgetary constrain

Planned project/programmes for 2022/2023	Amount Allocated in CADP 2022/2023 (KES)	Amount Allocated in 2022/2023 budget (KES)	Remarks
Construction of tea factory in Shinyalu	100,000,000	60,000,000	Budgetary constrain
Construction of the maize milling factory in Lugari	10,000,000	10,000,000	Budgetary constrain
Completion of the dairy factory	50,000,000	40,000,000	Budgetary constraint
Industrial Park (EPZA) Mumias West	60,000,000	0	Project shelved
Jua kali sheds County wide	30,000,000	0	Project shelved
Development of Leather Industry	10,000,000	0	Project shelved
One Product one Village project	10,000,000	0	Project shelved
Kakamega County Microfinance Corporation	50,000,000	0	Project shelved
Sports tourism Development	3,000,000	0	Project shelved
Tourism information centers	5,000,000	0	Project shelved
County signage	10,000,000	0	Project shelved
County Tourism Board	3,000,000	0	Project shelved
NET EXPENDITURE.....Kshs.	499,000,000	279,000,000	

Key achievements

- ❖ Constructed 2 open air markets
- ❖ Organized three (3) day Kenya Cultural Tourism and Food Conference, Festival and Expo from the 16th -18th March 2023 at Bukhungu Stadium in Kakamega town where 220 exhibitors from public, private (corporate and MSMEs) participated with 5,000 persons visiting the exhibition stands, held conference presentations and discussion, site visit to plant trees in Kakamega forest and bull sport event at Khayega.
- ❖ Developed Kakamega County Tourism Information Centre website as an avenue to enhance marketing and information dissemination.
- ❖ Mapped and documented tourism attractions and facilities including establishing GIS coordinates for digital tourism maps in the entire Kakamega County
- ❖ Promoted quality assurance through verification of 3280 weighing and measuring equipment to enhance consumer protection.
- ❖ Raised revenue of 1,239,680 through verification of equipment across the county.
- ❖ Automated loan management.

Table: Summary of Sector/Sub-sector Programs

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Trade Development and Investment						
Objective: To provide safe and secure trading						
Outcome: Increased and improved trading and investment activities						
Market infrastructure improvement	Open Air markets	Number of Open-Air markets Completed	2	6	0	Ongoing construction of 5 markets
	Stock ring	No of stock ring	5	3	0	Funds used to pay for pending bill
	Modern market constructed	No. of modern market completed	13	2	2	Bukura and Kipkaren market
	Separated Meters	No. of markets meters separated	1	1	0	Not funded
	Modern Toilets	No of toilets	7	10	0	All the project are ongoing
	Renovated Modern markets	No of renovated markets	1	6	0	Renovation on Harambee market ongoing
	Loan management system	Percentage level of completion	0	100	100	Operationalized
Programme name: tourism development						
Objective: Improve tourism infrastructure						
Outcome: Diversification of tourism products						
Sports Tourism development	Successfully event	Organised three (3) day Kenya Cultural Tourism and Food Conference, Festival and Expo	0	1	1	Supported by partners
County Marketing and Promotion	Branded county	Developed tourism website	0	1	1	Done
Programme Name: Industrial development						
Objective: promote industrial development and value addition.						
Outcome: Industrialized county						
Industries (Value addition crops)	Dairy factory	% Level of completion	75	100	80	Contractor requested for contract extension
	Tea factory	%Level of completion of tea factory	0	20	5	Collaboration with Mudete Tea Factory ongoing

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Maize processing plant	%Level of completion of maize factory	0	100	5	Feasibility study done
	Developed Industrial park	No of Acres purchased	49	102	0	Additional lands identified. Surveyed and negotiated, succession process still holding us back
	Equipped Juakali sheds	No of Juakali shed equipped	3	3	0	Budgetary constraint
Promotion of fair Trade (Weights & Measures)	Renovation of Laboratory	% Level of renovation of Laboratory	0	100	50	Delayed in project commencement
	County Weights and Measures Machine	Purchase of County Weights and Measures working Standards for Utility Meters	1	1	0	Purchased awaiting delivery

Analysis of Capital and Non-Capital projects of the Previous CADP

Table: Performance of Capital Projects for the FY 2022/2023

Project name/location	Ward	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Completion and Correction of Defects In Kipkaren Modern Market	Chekali ni	Percentage level of completion	100%	10,865,585.00	8,896,035	CGK	- Processing payment of outstanding and final certificate
Proposed Renovation of Harambee Modern Market	Kholera	Percentage level of completion	0%	13,137,245.00		CGK	Assembling of construction material

Project name/location	Ward	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
							Is ongoing
Variations on Bukura Modern Market	Butsoto South	Percentage level of completion	97.50%	5,177,485.00	2,427,010	CGK	- Ongoing
Dudi Open Air Market	Kisa West	Percentage level of completion	100.00%	43,504,186.00	43,504,186.00	CGK	-In use
		Percentage level of completion				CGK	-Paid in full
Shiatsala Open Air Market	Marama South	Percentage level of completion	32%	38,005,230.00	11,499,203.00	CGK	-Paid outstanding certificate
Koyonzo Open Air Market	Koyonzo	Percentage level of completion	31%	24,841,350.00	8,841,350	CGK	- Processing payment of outstanding certificate
Lidambitsa Open Air Market	Idakho East	Percentage level of completion	98.70%	39,089,969.00	9,089,969	CGK	Expected to be complete and ready for use by 31st July, 2023
Shibinga Open Air Market	Ekeru/Lusheya/Lubinu	Percentage level of completion	54%	24,255,630.00	9,613,520	CGK	- Satisfactory progress of works
Kambiri Open Air Market	Isukha North	Percentage level of completion	0%	24,366,220.00	0	CGK	-Land dispute – in court – An advers

Project name/location	Ward	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
							e ruling rendered
Bungasi Open Air Market	Musanda	Percentage level of completion	62%	22,906,843.00	3,474,206	CGK	- Ongoing
Shibuli Market Ablution Block	Butsoto Central	Percentage level of completion	99.99%	2,389,426.00	2,310,198	CGK	- Ongoing
Khumukhweya/ Mukawa Market Ablution Block	West Marama	Percentage level of completion	99.99%	2,442,600.00	2,257,125	CGK	- Ongoing
Proposed Construction of Modern Ablution Block at Isongo Market	Isongo/ Malaha	Percentage level of completion	83%	3,500,000.00	1264530	CGK	Satisfactory Progress
Proposed Construction of Modern Ablution Block at Buhuru Market	Musanda	Percentage level of completion	40%	3,468,748.00	0.00	CGK	Satisfactory Progress
Proposed Construction of Modern Ablution Block at Ejinja Market	Koyondo	Percentage level of completion	52%	3,473,995.00	0.00	CGK	Satisfactory Progress
Proposed Construction of Modern Ablution Block at Ivihiga Market	Isukha East	Percentage level of completion	20%	3,499,024.00	0.00	CGK	Satisfactory Progress
Proposed Construction of Modern Ablution Block at Buchenya Market	Marama Central	Percentage level of completion	62%	3,478,086.00	0.00	CGK	Satisfactory Progress
Proposed Construction of Modern Ablution Block at Shikoti Market	Butsoto East	Percentage level of completion	53%	3,582,219.20	0	CGK	Satisfactory Progress

Project name/location	Ward	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Separation of Electricity Meters for Shianda Modern Market	East Wanga	Percentage level of completion	98%	4,175,025.00	3,190,048.80	CGK	- Ongoing
Construction of Butali ablution block	Butali/Chegulo	Percentage level of completion	0%	2,315,764.00	0	CGK	-Court case stalled implementation
Proposed Completion of Construction of Koyonzo Market Stockring	Koyonzo	Percentage level of completion	5%	8,726,993.00	0	CGK	Assembling of construction materials
Proposed Construction of Kipkaren Market Stockring	Chekalinii	Percentage level of completion	25%	14,622,461.20	2,379,189	CGK	Assembling of construction materials
EIA for Six Open Air Markets	Several wards	Percentage level of completion	100%	5,776,800.00	2,324,784.00	CGK	- Received NEMA certification
Proposed construction of Milk Processing plant	Chemuche	Percentage level of completion	80%	108,091,679.97	45,756,112	CGK	3rd certificate paid. Contractor lethargic in works
Proposed construction of Kakamega Tea Factory	Isukha Central	Percentage level of completion	5%	537,050,383.00	0	CGK	- Constraints in acquisition of operators license
Consultancy for design, supervision of tea Factory	Isukha Central	Percentage level of completion	50%	20,757,600.00	9,880,000.00	CGK	- Supervision and

Project name/location	Ward	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
							inspection yet to commence
Consultancy for design, supervision of Milk Plant	Chemuc he	Percentage level of completion	80%	26,635,213.40	18,001,200.00	CGK	- Supervision of construction of Milk Plant on-going
Construction of signage for Mawe Tatu Hills, Ikhongo Murwi and Nabongo Shrines Heritage Properties	Kongoni, Isukha North and Mayoni	Percentage level of completion	4%	1,700,000	0	CGK	- KENH A processing invoice and permit issuance
Proposed refurbishment of offices and workshop for the Directorate of Weights and Measures	Shieywe	Percentage level of completion	52%	8,959,648.00	3,509,291	CGK	Ongoing

f) Water, Environment and Natural Resources

i) Analysis of Previous ADP against Budgetary allocation

Planned Project/Programmes for 2022/23	Amount allocated in ADP 2022/23 (KES)	Amount allocated in budget 2022/23 (KES)	Remarks
Transfer to Kakamega County Rural Water and Sanitation Co. (KACRUWASCO)	0	30,000,000	Prioritized at Budgeting
Transfer to Kakamega County Water and Sanitation Co. (KACWASCO)	0	50,000,000	Prioritized at Budgeting

Planned Project/Programmes for 2022/23	Amount allocated in ADP 2022/23 (KES)	Amount allocated in budget 2022/23 (KES)	Remarks
KDSP-LEVEL II&III	-	55,931,236	Re budgeted
Completion of ongoing projects	-	162,650,000	Re budgeted
Feasibility Studies	6,000,000	6,000,000	Budget allocated as Planned
Land acquisition	10,000,000	5,000,000	Budget allocated as Planned
Countywide Water Connectivity	142,650,000	30,000,000	Scaled down due to budgetary constraints
Expansion of Mumias Town Water Supply	100,000,000	0	Scaled down due to budgetary constraints
Chevos, Elwasambi and Shiambiranga Water Supply Projects	16,000,000	0	Budget allocated as Planned
Water Supply schemes with bulk harvesting, storage and distribution in: -Suo/Nzoia-Matungu	50,000,000	0	Scaled down due to budgetary constraints
Maturu/Luandeti Community Gravity Water Supply	30,000,000	0	Scaled down due to budgetary constraints
Ground Water Exploration Projects; (Samitsi, Nyaporo, Khabukoshe, Imanga, Shiseso, Khwisero Girls and Wambulise)	91,650,000	15,000,000	Scaled down due to budgetary constraints
Rehabilitation and Augmentation of Water Supply Schemes; -Mukumu-Malimili -Ogalo Community -Dr. Kisia(Ileho)	25,000,000	20,029,390	Scaled down due to budgetary constraints
Hybridization/ Solarization of water projects; (Ogalo Community, Khabukoshe, Samitsi, Kilingili, Elwasambi/Shianda, Shiabiranga & Eshisiru)	32,000,000	10,000,000	Scaled down due to budgetary constraints

Planned Project/Programmes for 2022/23	Amount allocated in ADP 2022/23 (KES)	Amount allocated in budget 2022/23 (KES)	Remarks
Ingavira Water Supply Project	4,500,000	4,500,000	Budget allocated as Planned
Mutaho-Shianavunga Water Supply Project	20,000,000	0	Project shelved
Mautuma Community, Ebuchira/Ejinja, Luanda AC & Handidi Water Projects	60,500,000	17,561,880	Scaled down due to budgetary constraints
Construction of refuse chambers	5,000,000	3,000,000	Scaled down due to budgetary constraints
Purchase and installation of 3 in 1 elevated separation at source litter Bin	4,000,000	4,000,000	Budget allocated as Planned
County Integrated Solid Waste Management Plan	3,000,000	3,000,000	Budget allocated as Planned
Acquisition of environment inspection vehicle	4,000,000	0	Budget moved to Finance and Economic Planning
Acquisition of noise metres	3,500,000	3,500,000	Budget allocated as Planned
Production of IEC Materials and public sensitization meetings	4,000,000	4,000,000	Budget allocated as Planned
Mass media Environmental Awareness Campaigns	1,000,000	1,000,000	Budget allocated as Planned
Capacity building of the County Environment Committee	4,000,000	4,000,000	Budget allocated as Planned
Capacity building of Artisanal miners and the Artisanal Mining Committee	3,000,000	3,000,000	Budget allocated as Planned
County Greening Program - Afforestation and Re-afforestation	11,500,000	11,500,000	Budget allocated as Planned
Community Sensitization and awareness creation on Access to Benefit Sharing accruing from	2,000,000	2,000,000	Budget allocated as Planned

Planned Project/Programmes for 2022/23	Amount allocated in ADP 2022/23 (KES)	Amount allocated in budget 2022/23 (KES)	Remarks
county Biological and genetic resources			
Establishment of demonstration plot for ex situ biological diversity in Bukura ATC	4,000,000	7,000,000	Considered priority
Environmental Rehabilitation and restoration	10,000,000	7,000,000	Scaled down due to budgetary constraints
Participatory Climate change Vulnerability Assessment	4,000,000	70,000,000	Scaled down due to budgetary constraints
Capacity building of Climate institutions	5,000,000		
Ward based Climate bankable projects	100,000,000		
Climate Information Service-Automatic climate monitoring stations	15,000,000		
County Climate Institutional Support Grant (FLLoCA)	22,000,000	22,000,000	Grant from National Treasury
TOTAL	746,300,000	541,172,506	

ii) Key achievements

- ❖ Completed Shianda/Elwasambi, Nyapora, Ogallo, Khwisero Girls, Handidi, Shamiloli, Bukura/Ekapwonje, Chevoso, Chombeli, Manda/Shivanga, Marenyo, Iranda, Mungakha and Mukulusu Water Supply Projects;
- ❖ Solarized 7 (seven) water projects including Eshisiru, Makunga, Chevoso, Chombeli, Bukura/Ekapwonje, Mungakha and Mukulusu
- ❖ Completed installation of 2 automated weather stations at Likuyani and Matungu to enhance climate information service
- ❖ Supported Lugari community Forest Association in establishment of a tree nursery by installation of tree nursery infrastructure with capacity to generate a half a million tree seedlings per year.
- ❖ Conducted Ward Based Participatory Climate Risk Assessment that culminated in development of County Climate Change Action Plan
- ❖ Established and trained County Climate Change governance structures comprising of;
 - the Climate Change Steering Committee;
 - Climate Change Technical Working group;
 - 60 Ward Climate Change Planning committees; and

County Assembly Committee responsible for Climate change

- ❖ Collaborated with partners to rehabilitate degraded landscape by planting 50,000 tree seedlings in the county in sites such as Shikusa Block, and Nyayo tea zone, Misango Hills and public institutions;
- ❖ Completed the establishment of environmental demonstration plot at Bukura Agricultural Training College for demonstration of genetic and biological resources;
- ❖ Collaborated with partners in marking of International Days of significant that is World Environment Day and International Day of Forest which acted as a platform for creating public awareness and sensitisation on the importance of environmental conservation and protection;
- ❖ Collecting of solid waste in County Markets;

iii) Table: Summary of Sector Programmes for FY 2022/23

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Target	Achieved Targets	Remarks
Programme Name: Water Service Provision and Management						
Objective: To improve access to clean and safe water						
Outcome: Access to clean and safe water						
Water Supply Services	Supported Water Service Providers	No. of Water Service Providers Supported to enhance water service delivery	2	2	1	Target not achieved due to budgetary constraints
	Connected households	No. of Households connected to piped water	38,000	8,000	1,700	Target not achieved as some projects are ongoing
	Managed Non-revenue water	No. of meters installed (bulk/zonal, consumer and smart)	38,000	1,200	1,500	Target surpassed
	Containerized treatment plants acquired and operationalized	No of Containerized treatment plants acquired	3	1	0	Project is ongoing
	Rehabilitated and/or Augmented Water Supply Schemes	No. of water supply schemes rehabilitated and/or augmented	70	24	4	Target not achieved due to budgetary constraints
	Rehabilitated Boreholes	No. of boreholes rehabilitated	100	12	9	Target not achieved due to budgetary constraints
	Protected springs	No. of Springs protected	800	300	30	Target not achieved

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						due to budgetary constraints
	Drilled and equipped boreholes	No. of boreholes drilled and equipped	801	10	21	Target surpassed through support from partners
	New Water Schemes Constructed	No. of New Water Schemes Constructed	0	3	2	Handidi and Shamiloli constructed
	Solarized and hybridized Water Projects	No. of small Water projects solarized and hybridized	31	8	7	Target not achieved due to budgetary constraint
	Constructed water harvesting and storage systems	No. of rainwater harvesting, and storage systems constructed in public institutions	394	10	10	Achieved as planned
	Acquired water bowsers	No. of water bowsers acquired	1	0	1	Prioritized at budgeting
	Conducted awareness campaigns	No. of awareness campaigns conducted on legislations	12	2	2	Achieved as planned
	Governance Trainings held	No. of trainings and workshops on governance conducted	36	12	12	Achieved as planned
Programme Name: Sewerage Sanitation Service Provision and Management						
Objective: To improve access to sanitation						
Outcome: Access to sanitation						
Sewerages and	Land acquired for water and	Acres of land acquired	6	10	5	Target not achieved due to

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Sanitation services	sanitation projects					budgetary constraints
	Research Innovations documented	No. of research reports on sanitation innovations developed	0	1	0	Target not achieved due to budgetary constraints
	Participatory learning and reflection events	No of events held	0	1	1	Achieved as planned
Programme Name: Environmental Protection and Conservation						
Objective: To ensure access to clean, safe and healthy environment						
Outcome: Environmentally clean and healthy County						
Environmental Conservation	Waste to energy plant established	No. of waste to energy plant established	0	1	0	No budgetary allocation
	Organic fertilizer plant established	No. of organic fertilizer plant established	0	1	0	Project ongoing
	Skips purchased	No. of Skips purchased	0	5	0	Target not achieved due to budgetary constraints
	Installed 3-in 1 elevated solid waste litter bins	No. of litter bins installed	100	50	0	Ongoing
	County Solid Waste Management Plan	No. of County Solid Waste Management Plan developed	0	1	0	Ongoing
	Public environmental education awareness & sensitization	No. of public environmental and awareness initiatives conducted	15	4	6	Target surpassed through partner support

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Developed and implemented environmental legislations	No. of environmental and implemented legislations developed (acts, policies and regulations)	3	1	0	Ongoing
Programme Name: Natural Resource Management						
Objective: To conserve forest resources, protect water catchment areas and promote optimal and sustainable utilization of natural resources						
Outcome: Sustainably managed natural resources						
Afforestation and re-afforestation	Tree seedlings planted	No of tree seedlings planted	500,000	500,000	40,000	Target not achieved due to budgetary constraints.
	Gazetted forests fenced	No of Km of Gazetted forests fenced	0	15	0	Technical challenges
	Conservation of River Basins and water catchment areas	Number of river basin conserved	1	1	0	Target not achieved due to budgetary constraints.
	Acres of land rehabilitated	Acres of land rehabilitated	523	200	100	Target not achieved due to budgetary constraints.
	Green spaces established	No. of Green zones (parks, green verge, and arboretum) developed in upcoming urban centres	1	3	0	Budgetary constraints
	Trained and empowered farmer and	No. of farmer groups and	60	96	62	Target not achieved due to

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	conservation groups	conservation groups trained				budgetary constraints.
	Established Environmental demonstration centres	Environmental demonstration centre established	1	1	1	Target achieved as planned
	Indigenous tree nurseries established	No of indigenous tree nurseries established	4	1	1	Target achieved as planned
Conservation of biological genetic resource and associated traditional knowledge	Nature based enterprise established	No of nature-based solutions established	5	1	0	Target not achieved due to budgetary constraints.
	Prior informed consents and material transfer agreements and patented intellectual property rights	No of prior informed consents (PICs) mutually agreed terms and Material Transfer agreement and patented intellectual property rights	4	5	0	Target not achieved due to budgetary constraints.
	Capacity build community groups in access to benefit sharing	No of community groups/associations trained	1	5	0	Target not achieved due to budgetary constraints.
	Committees on natural resource management	No of committees trained	0	4	0	Target not achieved due to budgetary constraints.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Research and development	Value addition, development and valorization of Natural products	No of natural products developed	0	1	0	Target not achieved due to budgetary constraints.
Promotion of Nature-Based Solutions	Empowered environmental conservation groups	No. of empowered environmental conservation groups	15	16	0	Target not achieved due to budgetary constraints.
	Operational bamboo cottage industry	Bamboo cottage industry developed	0	1	0	Target not achieved due to budgetary constraints.
	Conservation groups trained	No. of trained conservation groups	0	48	2	Target not achieved due to budgetary constraints.
Mineral Resource management	Empowered artisanal mining groups	No. of artisanal mining groups empowered	0	60	30	Target not achieved due to budgetary constraints.
	Abandoned mining borrow pits Rehabilitated	No. of disused mining sites rehabilitated	0	2	1	Target not achieved due to budgetary constraints.
Programme Name: Climate Change, Mitigation and Adaptation						
Objective: To reduce vulnerability to the impacts of climate change by building adaptive capacity, enhancing climate change resilience and strengthening capacities for disaster risk reduction.						

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Outcome: Community strengthened resilience and adaptive capacity to climate-related hazards						
Climate change participatory planning	Participatory Climate Risk Assessment Report	No. of wards participating in climate change risks	0	60	60	Target achieved as planned
Climate change governance	Capacity Building Reports	No. of climate change institutions capacity built	0	64	64	Target achieved as planned
Ward based climate change actions.	Ward based climate change institutional development	No of Ward based Climate Change institutions developed	0	32	60	Target surpassed due to support from partners
	Ward based bankable climate change projects	No. of Ward based bankable climate change projects	1	60	0	Technical challenges
Climate change information service	Automatic hybrid agri-meteorological weather stations established	No. of automatic hybrid agri-meteorological weather stations established	0	2	0	Target not achieved due to budgetary constraints.
Climate change knowledge management	Data collection and collated among stakeholders and other governance units	No of reports on data collected and collated among stakeholders	1	2	2	Target achieved as planned
	Monitoring, evaluation, reporting and verification reports on county	No of reports developed	1	1	1	Target achieved as planned

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	determined contributions					

Analysis of Capital and Non-Capital projects of the FY 2022/23

Table 2: Performance of Capital Projects for 2022/23

S/N	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
1.	Forest restoration capacity through afforestation and reforestation in Iurambi sub-count	Planted trees	% level of completion	100	2,026,364.60	2,026,364.60	2,026,364.60	CGK	Complete
2.	Forest restoration capacity through afforestation and reforestation in Shinyalu sub-county	Planted trees	% level of completion	100	2,100,000.00	2,100,000.00	2,100,000.00	CGK	Complete
3.	Forest restoration capacity through afforestation and reforestation in Khwisero sub-county	Planted trees	% level of completion	100	1,998,000.00	1,998,000.00	0	CGK	Completed, inspection done and awaiting payment. Project completion rate stands at 100%.
4.	County Greening programme(Southern Region)	Planted trees	% level of completion	100	2,000,000.00	2,000,000.00	0	CGK	Project awaiting payment.
5.	Forest restoration capacity through afforestation and	Planted trees	% level of completion	50	2,062,170.27	2,062,170.27	0	CGK	Project still on implementation stage.

S/N o	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	reforestation in Lugari sub county								Completion rate stands at 50%.
6.	Forest restoration capacity through afforestation and reforestation in navakholo sub county	Planted trees	% level of completion	100	2,042,684.50	2,042,684.50	2,042,684.50	CGK	Completion rate stands at 100%. Project handover to community is scheduled
7.	County Greening programme(Central Region)	Planted trees	% level of completion	100	2,000,000.00	2,000,000.00	0	CGK	Project awaiting payment.
8.	County Greening Programme (Scout Trees)	Planted trees	% level of completion	100	2,000,000.00	2,000,000.00	0	CGK	Payment in process
9.	County Greening Programme-Northern Region	Planted trees	% level of completion	100	1,999,800.00	1,999,800.00	0	CGK	Complete and not paid
10.	Matungu and Likuyani weather stations	Weather Station	% level of completion	100	17,400,000.00	17,400,000.00	0	CGK	Completion rate is at 100%. Project awaiting payment.
11.	Digital Billboard at Bukhungu Stadium	Digital billboard	% level of completion	85	6,689,612.00	6,689,612.00	0	CGK	85% complete First Certificate ready for payment
12.	Establishment of demonstration plot for Ex Situ biological diversity conservation at bukura	Demonstration plot	% level of completion	85	5,978,094.80	5,978,094.80	0	CGK	85% complete First payment certificate raised awaiting payment.

S/No	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	agricultural training centre								
13.	Lumino Dam Water Supply Project Phase I	Operational project	% level of completion	100	25,666,315.	25,666,315.	25,666,315.11	CGK	Commissioned for use
14.	Lumino Dam Water Supply Project Phase II	Operational project	% level of completion	100	24,572,393.	24,572,393.	24,572,393.75	CGK	Commissioned for use
15.	Nandamanywa Water Project	Operational project	% level of completion	87	46,247,185	46,247,185	33,858,995.00	CGK	Land owner has been paid ,the contractor back on site
16.	Yala Butwehe Water Project	Operational project	% level of completion	86	38,838,206.40	38,838,206.40	27,777,076.40.	CGK	Construction of intake Weir ongoing
17.	Lwakhupa Water Project	Operational project	% level of completion	100	45,979,084.80	45,979,084.80	43,802,000.80	CGK	Commissioned for use
18.	Musembe Dam Water Project	Operational project	% level of completion	100	38,477,554.50	38,477,554.50	37,352,407.50	CGK	Commissioned for use
19.	Kuvasali Water Project	Operational project	% level of completion	90	38,505,555.48	38,505,555.48	27,573,033.40	CGK	Ready for commissioning upon repair of destroyed distribution lines
	Extension of Lubao, Nandamaywa, Butwehe, Kaluni, Kuvasali and Widows/Orphans Water Supply Projects(Lot 1) KDSP				27,064,447.80	27,064,447.80	23,455,408.00	CGK	On going
20.	Butwehe Last Mile Connection	Connectivity	% level of completion	85	6,164,480.00	6,164,480.00		CGK	On going

S/N o	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
21.	Kaluni Last Mile Connection	Connectivity	% level of completion	80	2,845,920.00	2,845,920.00		CGK	On going
22.	Kuvasali Last Mile Connection	Connectivity	% level of completion	90	9,508,592.50	9,508,592.50		CGK	On going
23.	Lubao Last Mile Connection	Connectivity	% level of completion	95	2,527,338.00	2,527,338.00		CGK	On going
24.	Nandamanywa Last Mile Connection	Connectivity	% level of completion	95	3,003,787.50	3,003,787.50		CGK	On going
25.	Manda Windows And Ophans	Connectivity	% level of completion	80	3,014,330.00	3,014,330.00		CGK	On going
	Extension of Lwakhupa , Mungakha, Shianda and Ebubole Water Project(Lot 2)KDSP				15,338,741.00	15,338,741.00	12,250,000.00	CGK	On going
26.	Ebubole Last Mile - (Lot 2) KDSP	Connectivity	% level of completion	90	4,771,982.00	4,771,982.00		CGK	On going
27.	Shianda Last Mile - (Lot 2) KDSP	Connectivity	% level of completion	0	3,692,094.00	3,692,094.00		CGK	On going
28.	Mungakha Last Mile - (Lot 2) KDSP	Connectivity	% level of completion	90	5,454,435.00	5,454,435.00		CGK	On going
29.	Lwakupa Last Mile - (Lot 2) KDSP	Connectivity	% level of completion	40				CGK	On going
	Extension of Koyonzo,Emakale,Misango And Mulwanda Water Project in Matungu and Khwisero Sub Counties(Lot 3) KDSP		% level of completion		13,076,890.00	13,076,890.00	5,317,000.00	CGK	On going

S/N o	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
30.	Emakale Community Last Mile - (Lot 3) KDSP	Water connectivity	% level of completion	40	2,857,300.00	2,857,300.00		CGK	On going
31.	Koyonzo Last Mile - (Lot 3) KDSP	Water connectivity	% level of completion	40	2,843,100.00	2,843,100.00		CGK	On going
32.	Misango Last Mile - (Lot 3) KDSP	Water connectivity	% level of completion	30	3,358,740.00	3,358,740.00		CGK	On going
33.	Mulwanda Last Mile - (Lot 3) KDSP	Water connectivity	% level of completion	20	4,017,750.00	4,017,750.00		CGK	On going
	Construction Service For Extension Of Musembe, Makhukhuni, Lumino Dam And Matunda Water Supply(Lot 4) KDSP				18,371,326.00	18,371,326.00	16,187,800.00	CGK	
34.	Musembe Water Supply Project - (Lot 4) KDSP	Connectivity	% level of completion	80	4,791,045.00	4,791,045.00		CGK	On going
35.	Makhukhumi Water Supply Project - (Lot 4) KDSP	Connectivity	% level of completion	0	3,440,400.00	3,440,400.00		CGK	On going
36.	Lumino Dam Water Supply Project - (Lot 4) KDSP	Connectivity	% level of completion	90	4,036,410.00	4,036,410.00		CGK	On going
37.	Matunda Water Supply Project- (Lot 4) KDSP	Connectivity	% level of completion	80	6,103,471.00	6,103,471.00		CGK	On going
	Extension of Buboko and Mutomo Water Supply in Butere Sub County, Extension of				14,722,497.56	14,722,497.56	9,116,350.00	CGK	On going

S/N	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	Matawa Industrial Park Water Supply and Utende Water Supply in Mumias West Sub County(Lot 5)								
38.	Buboko last mile connectivity-(Lot 5) KDSP	Connectivity	% level of completion	80	3,728,859.56	3,728,859.56		CGK	On going
39.	Mutoma Last Mile Connectivity-(Lot 5) KDSP	Connectivity	% level of completion	70	3,697,268.00	3,697,268.00		CGK	On going
40.	Mumias Industrial Park - (Lot 5) KDSP	Connectivity	% level of completion	80	3,7998,750.00	3,7998,750.00		CGK	On going
41.	Utende Community Last Mile-(Lot 5) KDSP	Connectivity	% level of completion	80	3,479,600.00	3,479,600.00		CGK	On going
	Extension of Ekapwonje,Emusala,Kuvasali,Butali – Muyundi Water Projects(Lot 6)				16,676,305.88	16,676,305.88	6,093,328.00	CGK	On going
42.	BukuraEkapwonje Last Mile	Water Connectivity	% level of completion	90	3,497,220.08	3,497,220.08		CGK	On going
43.	Emusala Water Supply Last Mile	Water Connectivity	% level of completion	95	3,340,362.80	3,340,362.80		CGK	On going
44.	Kuvasali B Water Supply	Water Connectivity	% level of completion	0	1,117,138.00	1,117,138.00		CGK	On going
45.	ButaliMuyondiLast Mile	Water Connectivity	% level of completion	65	8,721,576.00	8,721,576.00		CGK	On going

S/N o	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
46.	Construction Of Emalokha (Firatsi) Water Project(Lot 7)	Water Connectivity	% level of completion	60	45,685,764	45,685,764	30,315,360.44	CGK	On going
47.	Lot 8 – Construction Of Emahongoyo Community Water Supply Project In Butere Sub County	Water Connectivity	% level of completion	95	9,892,341.90	9,892,341.90	8,013,278.00	CGK	On going
	Construction of Shamiloli and Bukura –Ekapwonji Water Supply Project in Shinyalu and Lurambi Sub County(Lot 9)				23,181,084.03	23,181,084.03	17,337,477.00	CGK	On going
48.	Shimiloli Borehole Water Project	Operational Project	% level of completion	75	12,703,803.00	12,703,803.00		CGK	On going
49.	BukuraEkapwonje Water Supply Project	Operational Project	% level of completion	80	10,477,281.03	10,477,281.03		CGK	On going
50.	St. Monica Mungoma Water Supply Project in Likuyani Sub-County (Lot 10)	Operational Project	% level of completion	70	18,906,411	18,906,411	6,612,200	CGK	On going
	Construction of Mukhweya, Matungu, Lubangaand Solarization of Musamba Water Project Supply (Lot 11)			0	19,932,542	19,932,542	0	CGK	

S/N o	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
51.	Musambaa Market Water Project - (Lot 11)	Operational Project	% level of completion	30	4,832,415.00	4,832,415.00		CGK	On going
52.	Lubanga Secondary Musambaa Market Water Project - (Lot 11)	Operational Project	% level of completion	0	7,464,307.00	7,464,307.00		CGK	On going
53.	Matungu Namulungu Musambaa Market Water Project - (Lot 11)	Operational Project	% level of completion	25	6,140,820	6,140,820		CGK	On going
54.	Makhweya Borehole Musambaa Market Water Project - (Lot 11)	Operational Project	% level of completion	0	1,149,000	1,149,000		CGK	On going
	Mundoli Girls Borehole Project, Misango Water Supply Project Phase II and Inyanya Water Supply Project.(Lot 12)				27,000,556	27,000,556	19,476,738.30	CGK	
55.	Mundoli Girls' School Water Supply Project	Operational Project	% level of completion	35	9,066,629	9,066,629	0	CGK	On going
56.	Misango Water Supply Project	Operational Project	% level of completion	25	15,195,125	15,195,125	0	CGK	On going
57.	Inyanya Community Water Supply Project	Operational Project	% level of completion	25	2,728,802	2,728,802	0	CGK	On going
58.	Rehabilitation of Soy intake and water supply treatment works in likuyani sub	Operational Project	% level of completion	15	30,000,000	30,000,000	0	CGK	On going

S/N o	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	county (Lot 13)								
59.	Construction of MutahowaSh anavunga water project (Lot 14)	Operation al Project	% level of completion	30	10,431,891. 00	10,431,891. 00	5,992,900. 00	CGK	On going
60.	Construction of Butwehe Intake Works Project in Ikolomani Sub County (Lot 15)	Operation al Project	% level of completion	86	21,467,670. 00	21,467,670. 00	12,812,400 .00	CGK	Intake designed and on going
	Augmentatio n of ChevosoDisp ensary and Chombeli County Polytechnic Boreholes and Muhomo Water Project (Lot 16)		% level of completion		12,530,107. 40	12,530,107. 40	2,954,200. 00	CGK	
61.	Chevoso Borehole	Operation al Project	% level of completion	55	4,584,148.9 0	4,584,148.9 0		CGK	On going
62.	Chombeli County Polytechnic Water Supply	Operation al Project	% level of completion	45	6,816,570.0 0	6,816,570.0 0		CGK	On going
63.	Muhomo Water Project	Operation al Project	% level of completion	0	1,129,387.6 0	1,129,387.6 0		CGK	On going
	Expansion of Shianda- ElwasambiW ater Supply Project in Mumias East Sub County and Augmentatio n Of Etenje Community				11,488,049. 00	11,488,049. 00	9,859,700. 00	CGK	

S/N	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	Water Project(Lot 17)								
64.	Shianda-Elwasambi Water Supply Project - (Lot 17)	Operational Project	% level of completion	98	6,037,080.00	6,037,080.00		CGK	On going
65.	Etenje Community Water Project - (Lot 17)	Operational Project	% level of completion	95	5,450,966.00	5,450,966.00		CGK	On going
	Augmentation of Marenyo Water Project in Butere Sub County and Handidi Water Supply Project in Shinyalu Sub County (Lot 18)				16,170,009.00	16,170,009.00	11,921,872.00	CGK	
67.	Marenyo Water Project - (Lot 18)	Operational Project	% level of completion	90	7,612,832.00	7,612,832.00	0	CGK	On going
68.	Handidi Water Supply Project -(Lot 18)	Operational Project	% level of completion	50	8,557,177.00	8,557,177.00	0	CGK	On going
69.	Nangili water project	Operational Project	% level of completion	100	2,361,760.00	2,361,760.00	2,361,760.00	CGK	Complete
70.	Eshikholobe Water Supply Project	Operational Project	% level of completion	50	4,913,993.47	4,913,993.47	4,913,993.47	CGK	On going
71.	Navakholo water supply project(Buheri Tank)	Operational Project	% level of completion	100	4,906,225.80	4,906,225.80	2,745,836.00	CGK	Complete
72.	Iloro Water Supply Project Phase 1	Operational Project	% level of completion	60	4,584,070.70	4,584,070.70	2,217,186.00	CGK	On going
73.	Makunga Health centre	Operational Project	% level of completion	100	2,000,000.00	2,000,000.00	2,000,000.00	CGK	Complete and paid

S/N o	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
74.	Kongoni Water Project	Operational Project	% level of completion	100	2,066,888.99	2,066,888.99	2,066,888.00	CGK	Complete and paid
77.	Mabole Community Water Project and Eshimukoko Health Centre Boreholes	Operational Project	% level of completion	100	3,251,422.00	3,251,422.00	3,251,422.00	CGK	Complete and paid
78.	Musembe Dam Water Project	Operational Project	% level of completion	100	5,820,000.00	5,820,000.00	5,820,000.00	CGK	Complete and paid
79.	Musamba Borehole	Operational Project	% level of completion	100	3,596,577.39	3,596,577.39	3,474,263.13	CGK	Complete and paid
80.	Isecheno/Virembe Market water project	Operational Project	% level of completion	100	2,892,692.00	2,892,692.00	1,501,620.00	CGK	Complete and paid
81.	Mabole Water Supply	Operational Project	% level of completion	100	590,394.00	590,394.00	590,394.00	CGK	Complete and paid
82.	Bukura Market Borehole Water Project	Operational Project	% level of completion	100	2,316,057.45	2,316,057.45	2,316,057.45	CGK	Complete and paid
83.	Musembe Dispensary Water Supply Project - Shinyalu	Operational Project	% level of completion	90	1,889,002.00	1,889,002.00	1,376,572.00	CGK	On going
84.	Nzoia Girls Community Borehole	Operational Project	% level of completion	100	2,533,277.00	2,533,277.00	2,533,277.00	CGK	Complete and paid
85.	ESIA,Hydrogeological study and hydrological study reports	Reportss	% level of completion	100	1,495,000.00	1,495,000.00	1,495,000.00	CGK	Complete and paid
86.	Iranda Dispensary Water Supply Project	Operational Project	% level of completion	100	2,970,051.00	2,970,051.00	2,970,051.00	CGK	Complete and paid
87.	Khwisero Girls Community Water Project	Operational Project	% level of completion	100	4,942,830.00	4,942,830.00	4,285,300.00	CGK	Complete and paid

S/N o	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
88.	Water Meters	Meter connection	% level of completion	100	2,983,792.60	2,983,792.60	2,983,792.60	CGK	Complete and paid
89.	Governors Northern Regional Office	Water connection	% level of completion	100	4,973,407.20	4,973,407.20	4,636,627.18	CGK	Complete and paid
90.	Musembe	Operational Project	% level of completion	100	866,520.00	866,520.00	866,520.00	CGK	Complete and paid
91.	Munami borehole Water project	Operational Project	% level of completion	100	2,153,714.00	2,153,714.00	2,153,714.00	CGK	Complete and paid
92.	Emakale borehole project	Operational Project	% level of completion	100	4,778,825.00	4,778,825.00	4,778,825.00	CGK	Complete and paid

Table 3: Performance of Non-Capital Projects for 2022/23

g) Social Services, Youth and Sports

Analysis of planned versus allocated budget for the Year 2022/23

Planned project/Programmes for 2022/23	Amount Allocated in CADP 2022/23 (KES)	Amount Allocated in 2022/23 Approved budget (KES)	Remarks
Shelter Improvement programme	54,000,000	69,000,000	Budget increased to cater for more beneficiaries
Conduct a baseline survey	50,000,000	0	No allocation due to budgetary Constraints
Support to Vulnerable persons/groups		5,000,000	Scaled down due to budgetary constraints
PWDs support programme- Economic empowerment		17,000,148	Scaled down due to budgetary constraints
Lugari GBV rescue center	5,000,000	7,000,000	Budget increased to cater for more activities

Planned project/Programmes for 2022/23	Amount Allocated in CADP 2022/23 (KES)	Amount Allocated in 2022/23 Approved budget (KES)	Remarks
Children rescue center	10,000,000	5,000,000	Scaled down due to budgetary constraints
Street children Rehabilitation	5,000,000	0	No allocation due to budgetary Constraints
Children support programme	5,000,000	0	No allocation due to budgetary Constraints
Business incubation centers	10,000,000	10,000,000	Scaled down due to budgetary constraints
Youth Initiative Programmes	10,000,000		
County youth service HQs	15,000,000	0	No allocation due to budgetary Constraints
Bukhungu stadium (phase II)	700,000,000	388,959,551	Scaled down due to budgetary constraints
KICOSCA games	55,000,000	18,000,000	Scaled down due to budgetary constraints
Governor's Cup			
Sports fields- Upgrading			
Purchase of equipment for Youth sports centers	10,000,000	0	No allocation due to budgetary constraints
Khayega arts gallery	10,000,000	2,891,535	Scaled down due to budgetary constraints
Renovation of Mumias Cultural centre phase II	10,000,000	4,000,000	Scaled down due to budgetary constraints
Eshimuli shrines (administration block)	10,000,000	3,000,000	Scaled down due to budgetary constraints
Khwisero/Koyonzo Library	0	5,768,465	Given a priority at budgeting level
TOTAL	969,000,000	535,619,699	

Key achievements

- ❖ Constructed 360 Houses for the vulnerable people in the county
- ❖ Constructed Bukhungu Stadium Phase II up to 47% completion
- ❖ Upgraded 14 Sports fields
- ❖ Issued assistive devices to 220 beneficiaries
- ❖ Trained and presented teams to KICOSCA and KYISA games emerging overall champions in Soccer(Men) and Tug of war (Women)
- ❖ Renovated Mumias Cultural centre
- ❖ Constructed Khayega Art Gallery and Eshimuli Shrines Administration Block
- ❖ Constructed Shinyalu Gender based Violence Rescue Center
- ❖ Empowered 3,600 Women and 1,800 Youth in the County Youth Service and Women Empowerment Programme
- ❖ Trained and presented teams in the Kenya Music and Cultural Festival and emerged the overall champions for the 8th time in a row.
- ❖ Developed the County Youth, Children's and Social protection Policies
- ❖ Trained 1,200 bodaboda riders and issued them with road safety riding safety gear and driving licences.

Analysis of Capital and Non-Capital projects of the CADP FY 2022/23

Table: Summary of Sector/ Sub-sector Programmes F/Y 2022-2023

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Social Development and Promotions						
Social Protection and Development	Complete low-cost housing units	No. of housing units	2.520	360	360	Achieved as planned
	Supported Vulnerable Groups and institutions	No. of groups supported	61	30	0	No budgetary allocation
	People with Disabilities Supported	No. of PWDs supported	400	400	200	Target not achieved due to inadequate budgetary allocation.
	Gender based Violence rescue Centre	% Level of completion	40	100	100	Target achieved as planned

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Equipped Gender based Violence rescue Centre	No. of GBV centre equipped	0	1	1	Target achieved as planned
Children welfare services	Children rescue centre	% Level of completion	0	100	0	No budgetary allocation
	Children rescued from streets	No. of street children taken out of the street	0	100	0	No budgetary allocation
	Children Charitable institutions supported	No. of CCIs supported	32	32	0	No budgetary allocation
Programme: Youth & Gender Development and Promotion Services						
Youth, Women PWDs empowerment and mainstreaming (County wide)	Complete incubation Centers	No. of incubation centers established	0	1	0	No. budgetary allocation
		No. of employee-employer linkages	0	500	400	Achieved through partners
	County youth service headquarters	% Level of completion	0	100	0	The funds were reallocated during Supplementary III
Programme: Management and Development of Sports and Sports Facilities						
Development of sports facilities	Upgraded Bukhungu phase II	% Level of completion	46	51	47	Low allocation to facilitate completion within the required timelines
Promotion and Development	Participate in sports activities	No. of games participated	2	2	3	Target surpassed due to introduction

Sub Programme	Key Outcomes/Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
of sports and talent						of Governor's football bonanza
	Youth festivals	No. of festivals held	1	1	0	Inadequate budgetary allocation
	Upgraded Sports fields	No. of sports fields upgraded	5	5	5	Target surpassed due to prioritization at Budgeting
	Sports Equipment	No. of sports centers benefiting	62	24	62	Target surpassed
Programme: Culture Development, Promotion of Arts and library services						
Culture and heritage conservation and preservation	Construction of Khayega Art Gallery	% Level of completion	0	100%	100%	Complete
	Renovated Mumias Cultural Centre – Phase II	% Level of completion	0	100%	100%	Complete

i) Analysis of Capital and Non-Capital projects of the FY 2022-2023

Table 2: Performance of Capital Projects for 2022/23

Name of Project	Output	Performance indicator	Status based on indicators	Budgeted Amount	Amount Spent	Source funds	Remarks
Shelter Improvement Programme- 720 Houses	Complete Low-cost houses	% Level of completion	100%	97,000,000	97,000,000	CGK	Completed
Gender based violence rescue center	Complete Gender Based Violence Rescue Centre	% Level of completion	100%	6,500,000	6,500,000	CGK	Completed

Name of Project	Output	Performance indicator	Status based on indicators	Budgeted Amount	Amount Spent	Source funds	Remarks
People with disabilities support programme-	People with disability Assisted	No. of people assisted	200	11,000,000	10,087,200	CGK	Completed
Renovation of Mumias cultural centre	Complete Renovated Cultural Center	% Level of completion	100%	4,471,649	4,471,649	CGK	Completed
Khayega Art Gallery	Complete Gallery	% Level of completion	100%	4,517,060	2,527,802	CGK	Completed
Nabongo Cultural Centre	Complete Cultural Centre	% Level of completion	100%	1,149,250	0	CGK	Completed
Bukhungu Stadium	Complete upgraded stadium	% Level of completion	47%	3,240,001,303	1,568,504,047	CGK	On-going
Solyo Sports Field	Complete sports field	% Level of completion	85%	5,010,074	2,696,200	CGK	On-going
Matete Sports Ground	Complete sports field	% Level of completion	100%	4,973, 152	4,972,212	CGK	Completed
Mukumu Sports Ground	Complete sports field	% Level of completion	80%	5,031,060	2,602,576	CGK	On-going
Bumwende Sports Ground	Complete sports field	% Level of completion	100%	4,812,840	2,220,000	CGK	Awaiting payment
Emanani Sports Ground	Complete sports field	% Level of completion	70%	5,088,572	0	CGK	On-going
St Teresa Primary School Field - Kongoni	Complete sports field	% Level of completion	65%	5,113,070	0	CGK	On-going
Mini Stadium at Pan Paper	Complete sports field	% Level of completion	80%	8,316,176	6,132,108	CGK	On-going

Name of Project	Output	Performance indicator	Status based on indicators	Budgeted Amount	Amount Spent	Source funds	Remarks
Mini Stadia at Navakholo	Complete sports field	% Level of completion	85%	7,626,085	0	CGK	On-going
Mini Stadia at Khwisero sports Field	Complete sports field	% Level of completion	50%	6,098,060	0	CGK	On-going
Lumakanda sports ground	Complete sports field	% Level of completion	0%	4,818,848	0	CGK	Site handed over
Khayega sports ground	Complete sports field	% Level of completion	75%	3,716,920	0	CGK	On-going
Musanda Sports field	Complete sports field	% Level of completion	50%	4,205,540	0	CGK	On-going
Canopy for Pavilion for Bukhungu Stadium	Complete sports field	% Level of completion	100%	984,840	0	CGK	Completed
Mung'ang'a Sports Field	Complete sports field	% Level of completion	0%	2,271,260	0	CGK	Site handed over
Kakamega High School Sports Field	Complete sports field	% Level of completion	70%	4,974,880	0	CGK	On-going

Table 3: Performance of Non-Capital Projects for 2022/23

h) Lands, Housing, Urban Areas and Physical Planning

Analysis of planned versus allocated budget in the financial year 2022/23

Planned project/Programmes for 2022/2023	Amount Allocated in CADP 2022/23(KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
Purchase of Land	20,000,000	15,000,000	Amount scaled down due to

Planned project/Programmes for 2022/2023	Amount Allocated in CADP 2022/23(KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
			budgetary constraints
Fencing of public land	10,000,000	10,000,000	Budgeted as planned
Completion of the valuation roll	40,000,000	34,000,000	Amount scaled down due to budgetary constraints
Completion of local Physical development Plans- Spatial Plans	36,000,000	51,274,405	Amount scaled up to cater for an extra spatial plan
Surveying/ beaconing, valuation and transfer of markets land	10,000,000	10,000,000	Budgeted as planned
Purchase of GIS data and images	20,000,000	0	No allocation due to budgetary constraints
Purchase and installation of GIS software	6,000,000	0	No allocation due to budgetary constraints
TOTAL	142,000,000	120,274,405	
Public Housing Development			
Slum upgrading	30,000,000	20,000,000	Amount scaled down due to budgetary constraints
Renovations of government houses	20,000,000	30,000,000	Amount upscaled to cater for more housing units
Fencing of Government houses	20,000,000	0	No allocation due to budgetary constraints
County Housing Policy	5,000,000	5,000,000	Budgeted as planned
Extension of sewer line in Mudiri	20,000,000	0	No allocation due to budgetary constraints
TOTAL	95,000,000	55,000,000	
Urban Development Services - Mumias Municipality			
Upgrading roads to bitumen standards	50,000,000		Amount

Planned project/Programmes for 2022/2023	Amount Allocated in CADP 2022/23(KES)	Amount Allocated in 2022/23 budget (KES)	Remarks
Maintenance of urban roads	40,000,000	65,000,000	scaled down due to budgetary constraints
Construction of non- motorized transport	40,000,000		
Installation of streetlights	35,000,000		
procurement of Receptacles, Dust bins, Dumpsite	30,000,000		
Installation of CCTVs	5,000,000		
TOTAL	200,000,000	65,000,000	
Urban Development Services - Kakamega Municipality			
Tarmacking of urban roads	40,000,000	58,000,000	Amount scaled down due to budgetary constraints
Routine maintenance of urban roads	40,000,000		
Construction of Non-motorized Transport	30,000,000		
Maintenance of Public buildings	15,000,000		
Construction and renovation of Ablution blocks	18,000,000		
Construction of a Storm water drains	30,000,000		
Landscaping of Muliro garden	50,000,000		
Maintenance of Dumpsites	10,000,000		
Procurement of receptacles (refuse chambers, skips, dumpsters)	10,000,000		
TOTAL	203,000,000		

Key achievements FY 2022/2023

- ❖ Renovated and fenced houses in Mudiri (6) and Malava (10);
- ❖ Completed the Mumias Economic Stimulus Project (ESP) market and revived Mumias Modern market;
- ❖ Completed drainage works in the central business district in Mumias municipality;
- ❖ Completed construction of Mumias Modern Bus Park;
- ❖ Installed public WIFI in Mumias modern bus park

- ❖ Landscaped and rehabilitated Ambwere Junction -Bukhungu- Keere Road and Associated works in Kakamega Municipality;
- ❖ Constructed 1.6Km of Non-Motorized Transport from central business district to Mumias Level IV hospital in Mumias Municipality
- ❖ Prepared County Estate Management regulations
- ❖ Constructed 40 stalls in Masingo Market in Kakamega Municipality
- ❖ Preparation of valuation roll is on-going at 80%;
- ❖ Construction of Sichirai market on-going at 90%;

i) Summary of Sector/Sub-sector Programmes

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
Program 1: Land Management Services						
Objective	To offer efficient land management services					
Outcome	Efficiency in land management					
	Development Land	Acres of land bought	146	50	7.5	Target not achieved due to budgetary constraints
	Complete valuation roll	% Level of completion	75	100	80%	On-going
	Physical development Plans	No. of plans developed	2	3	0	3(Butere, Malava and Matunda) are on-going
	Slum upgrading	No. of floodlights erected	0	5	0	5(Chekalin market, Milimani market, Emuka

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
						ba market, Lukoye settlement and Mumias modern buspark) On-going
Housing development	Fencing of government land	No. of County houses fenced	2	16	16	Target achieved
	Renovation of county houses	No. of county houses renovated	3	16	16	Target achieved
Program Name: Urban Development services						
Objective: To provide urban better infrastructure services						
Outcome: Improved economic and well-being of the municipality residents						
Mumias Municipality						
Urban infrastructure services	Complete Economic Stimulus Programme Market	% Level of completion	90	100	100	Target achieved
	Drainage works	% Level of completion	0	100	100	Target Achieved
	Completed refuse chambers and litter bins	% Level of completion	0	100	68	On-going
	Renovated slaughter house	% Level of completion	0	100	10	The project delayed to take off
Kakamega Municipality						
Urban infrastructure services	Sichirai Market	percentage level of completion	85	100	90	On-going
	Roster man Dumpsite	% Level of completion	-	100	90	On-going

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
	Landscaped and beautified area	Area (SM) Landscaped and beautified	-	3,000	3,000	Complete
	Complete Bukhungu-Keree Road	% Level of completion	80	100	100	Complete

ii) Analysis of Capital and Non-Capital projects

Capital projects

Project name	Objective/purpose	Output	Performance indicator	Status	Budgeted amount	Amount spent	Source of funds	Remarks
Land Bank	Identify, acquire and provide land for county development	Land purchased	Acres purchased		15,000,000	7,710,000	CGK	On-going
Butere Spatial Plan	Efficiently plan for the proposed Butere Municipality	Complete plan	% level of completion	85%	14,159,969.20	11,407,959.98	CGK	on-going
Malava Spatial Plan	To efficiently plan for the proposed Malava Municipality	Complete plan	% level of completion	30%	16,632,080	5,200,000	CGK	on-going
Surveying of Mumias triangle	Plan development control of Mumias Triangle area		% level of completion	20%	10,000,000	-	CGK	on-going
Valuation roll	Enhancement of land rates revenue	Complete valuation roll	% level of completion	80%	99,700,000	64,660,325	CGK	on-going
Slum Upgrading (Turbo, Karim, Nubian)	Sustainable urbanization through provision of quality and efficient infrastructure	Upgraded slums	No. of high masts erected	0	20,000,000	-	CGK	on-going

Project name	Objective/purpose	Output	Performance indicator	Status	Budgeted amount	Amount spent	Source of funds	Remarks
Preparation of County Housing Policy	Sustainable urbanization through good development control	Complete housing policy	% level of completion	100 %	5,000,000	-	CGK	Complete
Proposed renovation works for three, two-bedroom County Government houses in Mudiri County Estate in Kakamega Municipality.	Provision of staff accommodation	Renovated houses	% level of completion	100 %	5,229,913.50	-	CGK	On-going
Proposed renovation works for ten, one-bedroom self-contained County Government houses in Malava Town.	Provision of staff accommodation	Renovated houses	% level of completion	50%	9,513,997.50	-	CGK	On-going
Completion of European Stimulus Programme market	Decongesting Mumias Municipal market Enhancement of revenue	Complete market	% level of completion	100 %	7,000,000	-	CGK	Complete and in use
Proposed Drainage works within the	Improved urban stormwater management	Complete storm water drains	% level of completion	100 %	5,000,000	-	CGK	Complete

Project name	Objective/purpose	Output	Performance indicator	Status	Budgeted amount	Amount spent	Source of funds	Remarks
Mumias Municipality.	Maintenance of urban infrastructure							
Proposed Construction of Refuse Chambers and Bins in Mumias Municipality.	Environmental management and protection Separation and transmission of organic and inorganic waste at source	Complete Refuse Chambers and Bins	% level of completion	68%	10,000,000	-	CGK	Ongoing
Proposed Renovation of Slaughter Houses in Mumias Municipality.	Improved working conditions for animal slaughter Improved animal waste disposal/management	Renovated slaughter house	% level of completion	10%	17,000,000	-	CGK	Ongoing
Proposed construction of Sichirai Retail Market	Decongesting main market Enhancement of revenue	Complete market	% level of completion	90%	178,111,050.44	160,697,668	CGK	Ongoing
Landscaping and Beautification	Planning of urban space	Landscape area	% level of completion	100%	6,000,000	-	CGK	Complete
Urban Roads Maintenance- Ambwere-Bukhungu-Keree Road	Connectivity Urban mobility and time management	Road maintained	% level of completion	100%	53,693,834	53,373,430.95	CGK	Complete

Project name	Objective/purpose	Output	Performance indicator	Status	Budgeted amount	Amount spent	Source of funds	Remarks
Rehabilitation of Municipality Offices	Enhance access for people living with disabilities Efficiency in security Policy enhancement	Rehabilitated office	% level of completion	5%	6,000,000	-	CGK	Ongoing
Maintenance of dumpsite	Environmental management and protection Control on communicable diseases For organic fertilizer	Dumpsite maintained	% level of completion	90%	15,000,000	-	CGK	Ongoing
Resettlement of traders (Construction of market stalls at Masingo)	Revenue enhancement Maintenance of street cleanliness Protection from harsh weather conditions	Stalls constructed	% level of completion	100%	8,600,000	-	CGK	Complete and in use
Renovation of the main market	Enhance revenue Protection from harsh conditions Resettle roadside hawkers	Renovated market	% level of completion	5%	10,000,000	-	CGK	Ongoing

Non-Capital Projects

Project name	Objective/purpose	Output	Performance indicator	Status	Budgeted amount	Amount spent	Source of funds	Remarks
Proposed chain link fencing for	Provision of staff accommodation	Fenced houses	% level of completion	100%	4,291,203.00	-	CGK	Complete

Project name	Objective/purpose	Output	Performance indicator	Status	Budgeted amount	Amount spent	Source of funds	Remarks
six, two-bedroom County Government Houses in Mudiri A Estate in Kakamega Municipality	Security of personnel and staff							
Proposed erection of chain link fencing for ten County Houses in Malava Town.	Security of staff and property	Fenced houses	% level of completion	100%	1,761,240.00	-	CGK	Complete
Proposed Refurbishment of Kiosks in Mumias Municipality.	Enhance revenue and business space	Refurbished kiosks	No. of Refurbished kiosks	0	4,090,000	-	CGK	Ongoing
Proposed Street Naming in Mumias Municipality.	For planning and physical address	Streets named	No. of Streets named	0	1,500,000	-	CGK	On-going

i) Public Service and Administration

Planned Projects/Programmes 2022/23FY	Amount allocated in CADP 2022/23 FY(KES)	Amount Allocated in Final Budget 2022/23 FY (KES)	Remarks
County HQ block	50,000,000	0	Was not considered since land had not been identified
Refurbishment of County Offices	10,000,000	9,131,823	Reduced due to budgetary constraint
Completion of County Northern Region Office	2,000,000	1,500,000	Reduced due to budgetary constraint
Installation of access control & CCTV at County HQ	-	5,184,000	Was captured at supplementary to cater for the pending Bill
County Records Management Centre	10,000,000	5,000,000	Reduced due to budgetary constraint
Construction of Sub-County Offices	40,000,000	20,000,000	Reduced due to budgetary constraints
Refurbishment of Sub-County Offices	8,000,000	8,000,000	Budgeted as per the plan
Construction of Ward offices	20,000,000	15,000,000	Reduced due to budgetary constraints
Civil works –Ward based projects	0	23,000,000	Was considered at budget to cater for approved ward based pending bills
Fencing of Sub-county and Ward offices	10,000,000	7,000,000	Reduced due to budgetary constraint
Disaster Centre (Northern Region)	10,000,000	8,500,000	Reduced due to budgetary constraint
Specialized Equipment (Northern region Disaster Centre)	10,000,000	0	Not budgeted for since the centre had not been constructed
Disaster management equipment-Fire equipment	10,000,000	10,000,000	Budgeted as per the plan
Fire engine	60,000,000	0	Priority was given to assorted fire equipment
Disaster Centre- Central	5,000,000	3,000,000	Reduced due to budgetary constraint
Rehab Centre- Central	10,000,000	10,000,000	Budgeted as per the plan
Rehabilitation Centre (Northern region)	7,000,000	5,000,000	Reduced due to budgetary constraint

Specialized Equipment (Rehabilitation Centre- Northern)	5,000,000	0	Not budgeted for since the centre was incomplete
Total	267,000,000	138,132,550	

Key achievements for the FY 2022/23

- ❖ Constructed 2 no. Ward Offices - Nzoia and Bunyala West ward offices
- ❖ Refurbished County HQ offices- (Enforcement and Audit offices) building and Lugari sub-County office
- ❖ Fenced eight (8) ward offices and one (1) sub County Office- Shinyalu Sub County.
- ❖ Organized 61 awareness forums on effects of alcohol and drug abuse across the County.
- ❖ Coordinated 58 public participation meetings/forums across the county

Sector/Sub-sector Programmes

Table: Summary of Sector/Sub-sector Programmes

Sub Program	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: County Administration						
Objective: Improved Administrative services						
Outcome: Improved service delivery						
Administrative Infrastructure improvement	A complete County HQblock	Percentage level of completion	0	50	0	No budgetary allocation
	Refurbished county offices	No. of County officesrefurbished	8	2	2	Refurbished the offices for director; Audit & Enforcement
	A complete County Northern Region Office	Percentage level of completion	80	100	100	Project commissioned
Records and knowledge Management	County Records Management Centre	Percentage level of completion	0	100	0	Project to be part of the proposed new County HQ Block
Disaster Management	Disaster Centre (Northern Region)	Percentage level of completion	0	100	0	Un availability of land for construction

Sub Program	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
	Specialized Equipment (Northern region Disaster Centre)	No. of specialized equipment purchased	0	7	0	Centre not constructed
	Disaster management equipment-Fire equipment	No. of fire equipment purchased		7	3	Target under achieved due to limited budget
	A functional Fire engine	No. of fire engines	5	1	0	No budgetary allocation
	A complete Disaster center (central Region)	Percentage level of completion	0	100	80	Target was under achieved due to limited budget
Programme: Sub-County Administration						
Objective: Improved Administrative services						
Outcome: Improved service delivery						
Sub-County Administrative infrastructure Development	Complete sub county offices	No. of sub-county offices constructed and equipped	5	2	0	Target under achieved due to limited budget
	Refurbished sub county offices	No. of sub-county offices refurbished	3	2	1	Target under achieved due to limited budget
	Complete ward offices	No. of ward offices constructed	22	6	1	Target under achieved due to limited budget
	Fenced Sub-county and Ward offices	No. of offices fenced	11	21	8	Target under achieved due to limited budget
Programme: Alcoholics Drinks and Substance Control						
Objective: To Minimize adverse effects of alcohol and substance abuse						
Outcome: Reduced prevalence of Alcohol and Substance abuse						
Alcohol and Drug Rehabilitation	Rehab Centre-Central	%level of completion	80	100	80	Delayed procurement

Sub Program	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
	Rehabilitation Centre (Northern region)	%level of completion	0	100	0	Not achieved due un availability of land for construction
	Specialized Equipment (Rehabilitation Centre- Northern)	No. of Equipment Purchased	0	25	0	Centre not constructed

Analysis of Capital and Non-Capital projects of the FY 2022/23

Table 2: Performance of Capital Projects for 2022/23

Project Name/ Location	Output	Performance Indicators	Status (based on the Indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
Construction of County HQ block	A complete County HQ block	Level of completion (%)	0	0	0	CGK	Project not undertaken due to lack of land
Refurbishment of County Offices	Refurbished county offices	No. of offices refurbished	2	9,131,823	0	CGK	Not paid due to inadequate budget
Completion of County Northern Region Office	A complete office	Level of completion (%)	0	1,500,000	1,500,000	CGK	Project completed and commissioned
E55k Establishment of County Records Management Centre	A complete County Records Centre	Level of completion (%)	0	5,000,000	0	CGK	Project to part of the proposed new County HQ Block
Construction of Sub-County Offices	Complete sub County offices	No. of sub-county offices constructed and equipped	0	20,000,000	4,511,054	CGK	Not achieved due to unavailability of land- Shinyalu & low capacity of contractor- Khwisero
Refurbishment of Sub-County Offices	Refurbished sub-county offices	No. of sub-county offices refurbished	1	8,000,000	0	CGK	Lugari Office was renovated but not paid
Construction of Ward offices	Complete ward offices	No. of ward offices constructed	1	15,000,000	2,813,278.4	CGK	Only Nzoia ward office was completed & commissioned

Project Name/ Location	Output	Performance Indicators	Status (based on the Indicators	Budgeted Amount	Amount spent (KES Millions	Source of funds	Remarks
Fencing of Sub-county and Ward offices	Fenced offices	No. of offices fenced	8	7,000,000	0	CGK	Projects not paid due to delay in their commencement
Construction of Disaster Centre (Northern Region)	A complete disaster centre	Level of completion (%)	0	8,500,000	0	CGK	Project not done due to unavailability of land
Purchase of Specialized Equipment (Northern region Disaster Centre)	Specialized Equipment	No. of specialized equipment purchased	0	0	0	CGK	The Centre was not yet constructed
Purchase of Disaster management equipment-Fire equipment	Fire equipment	No. of assorted fire equipment purchased	3	10,000,000	0	CGK	Acquired equipment not paid due to delayed funding
Purchase of Fire engine	A functional Fire engine	No. of fire engines	0	0	0	CGK	Priority given to assorted fire equipment
Completion of Disaster Centre Central	A complete disaster centre	Level of completion (%)	83	3,000,000	0	CGK	Project not completed due to delayed funding
Completion of Rehab Centre-Central	A complete Rehab Centre-Central	% level of completion	80	10,000,000	0	CGK	Project not done due to technical challenge related to the equipment
Construction of Rehabilitation Centre (Northern region)	A complete Rehab Centre-Northern region	% level of completion	0	5,000,000	0	CGK	Project not done due to unavailability of land
Purchase of Specialized Equipment (Rehabilitation Centre- Northern)	Specialized Equipment	No. of assorted equipment Purchased	0	0	0	CGK	The Centre for equipping is not yet constructed

j) Finance and Economic Planning

Analysis of planned versus allocated budget

Planned project/program for 2022/23	Amount Allocated in CADP 2022/23 (KES)	Amount in 2022/23 Approved budget (KES)	Remarks
Asset register	10,000,000	15,000,000	To cater for increased scope of works
Lake Region Investment Subscription	5,000,000	5,000,000	Budgeted as planned
Investment Conference Center	10,000,000	0	To be budgeted for in the subsequent Financial Year
Emergency fund	0	100,000,000	A provision under PFM Act 2012
Total	25,000,000	120,000,000	

Key achievements

- ❖ Operationalized Sub county treasuries which has decentralized financial services;
- ❖ Established automated assets and liabilities information system that has enabled tracking the value and status of County assets and liabilities;
- ❖ Operationalized e-Procurement system and achieved 95% payments through IFMIS thus enhanced accountability and transparency;
- ❖ Improved audit reports from adverse to qualified by strengthening internal control systems;
- ❖ Prepared County economic and budgeting policy as per the set timeline (CIDP, Sectoral plans, CADP, CBROP, CFSP)

Kakamega County Investment and Development Agency

- ❖ Developed an investment website
- ❖ Partnered with WIDU Kenya to offer grants to 3 SME Entreprises
- ❖ Generated a report on agricultural investment promotion for 3 priority crops (Banana, Avocado and Maize) in the county in partnership with Japan International Co-operation Agency (JICA)
- ❖ Partnered with USAID Kenya investment mechanism to develop and publish a resource mobilization and investment promotion strategy.
- ❖ Facilitated setting up of an organic Fertilizer factory- Sanergy Collaborative (Regen Organics)

Kakamega County Revenue Agency

- ❖ Acquired an integrated revenue management system that has helped to seal leakages and eased reconciliations.
- ❖ Improved collection of own source revenue from 1.2 billion in FY 2021/2022 to 1.3 Billion in FY 2022/2023

Sector/Sub-sector Programmes

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Target	Achieved Targets	Remarks
Programme Name: Public Financial Management						
Objective: To formulate, implement, and reporting of the County Budget						
Outcome: Transparent and accountable system for the management of public finances						
Budget Formulation	Budget guidelines	No.	1	1	1	Target met
	CBROP prepared	No.	1	1	1	
	CFSP prepared	No.	1	1	1	
	Consolidated County Budget	No.	1	1	1	
Accounting and Financial services	Expenditure reports	No.	5	5	5	Targets met
	Consolidated County Annual Procurement Plan	No.	1	1	1	
	County consolidated procurement report	No.	1	1	1	
County Assets	Asset register software	No.	0	1	1	Target Met
KAKAMEGA COUNTY REVENUE AGENCY						
Resource Mobilization	Optimal Domestic Revenue Collected.	Amount of revenue collected (KES)	1.2	1.8 B	1.3B	Target not met
Programme name: Economic policy formulation and management						
Objective: To improve economic policy formulation and planning						
Outcome: Efficient and effective planning						
	CIDP Prepared	No.	1	1	1	Target Met
	CADPs Prepared	No	1	1	1	Target met

Economic Policy Formulation	Devolution Scorecard Reports	No	0	12	12	Target Met
Monitoring and Evaluation	M&E report	No.	1	1	1	Target met
KAKAMEGA COUNTY INVESTMENT AND DEVELOPMENT AGENCY						
Programme name: Investment Promotion						
Objective: To improve level of investment						
Outcome: Improved economic growth						
Investment promotion	investors	No	0	2	1	Continuous
MoUs prepared	MoUs prepared	No.	2	5	4	Continuos
Reviewed Investment Profiles	Investment profiles	No	0	13	0	On going

Analysis of Capital and Non-Capital projects of the FY 2021/2022

Table: Performance of Capital Projects for 2021/2022

Project Name	Output	Key Performance Indicators	Status Based on indicators	Budgeted amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Automated Assets & Liabilities Information System	Software	No.	0	15,000,000	8,185,000	CGK	County wide
Lake Region Economic Bloc Member contribution	Amount Deposited	Amount (KES)	0	5,000,000	3,050,000	CGK	Subscriptions.

k) ICT, e-Government and Communication

i) Analysis of planned versus allocated budget

Planned project/programmes for 2022/23	Amount Allocated in CADP 2022/23 (KES)	Amount Allocated in 2022/23 Approved budget (KES)	Remarks
County Connectivity	30,000,000	9,500,000	Scaled down due to budgetary constraints
Enterprise Resource Planning (ERP)	20,000,000	30,000,000	To cater for increased scope of works
Wi-Fi sub-stations	10,000,000	0	To be budgeted for in the subsequent Financial Year
Integrated Surveillance System (CCTV Cameras)	20,000,000	3,000,000	Scaled down due to budgetary constraints
ICT Centres	20,000,000	0	To be budgeted for in the subsequent Financial Year
Production studio	5,000,000	0	To be budgeted for in the subsequent Financial Year
e-Government Development	5,000,000	0	To be budgeted for in the subsequent Financial Year
Total	110,000,000	42,500,000	

Key achievements

- ❖ Developed and implemented the Enterprise Resource Planning (ERP) System which has improved service delivery;
- ❖ Installed Security Surveillance system in strategic locations which has improved security;
- ❖ Developed and operationalized three e-Government Portals (an integrated revenue management system, recruitment web portal and supplier management system);
- ❖ Established production studio at the County headquarters to support production of local content;
- ❖ Redesigned and upgraded Local Area Network (LAN) at the County Headquarters.
- ❖ Improved internet connectivity by increasing bandwidth at the County Headquarters from 40Mbps to 50Mbps and Sahajanand and Kotecha office buildings from 30Mbps to 40Mbps respectively
- ❖ Installed 30 IP telephones at the county headquarters to enhance communication.

- ❖ Acquired an e-board management system which is meant to automate all cabinet meeting thus ensuring all cabinet meetings are paperless.

Sector/Sub-sector Programmes

Table: Summary of Sector/Sub-sector Programmes

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Budgeted amount (KES)	Amount spent (KES)	Source of funds	Remarks
Installation of LANS	Interlinking of county offices/ services	Internet connection	No. of sites installed with LAN	1	9,125,960	8,976,000	CGK	LANs installed at the County headquarter offices.
Enterprise Resource Planning (ERP)	Automation of county services	Automated county services	Level of implementation (%)	100%	20,000,000	20,000,000	CGK	To cater for pending bills
Supplier Management System	Central hub for communication and collaboration with suppliers	Supplier management portal	Level of completion	100%	4,640,000	4,512,000	CGK	Project implemented
E-board Management System	Automate cabinet meetings	Paperless cabinet meetings	Level of completion	30%	6,426,400	2,880,000	CGK	Ongoing
Communication equipment	Efficient flow of government information	Communication equipment	% level of equipping	100%	28,728,707.75	20,000,000	CGK	Equipment delivered to the Governor's Press unit
Total					68,921,068	56,368,000		

Analysis of Capital and Non-Capital projects of the FY 2022/23

Table: Performance of Capital Projects for 2022/23

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Budgeted amount (KES)	Amount spent (KES)	Source of funds	Remarks
County Connectivity	Interlinking of county offices/ services	A connected county	No. of county & sub county offices connected	6	40,000,000	-	CGK	county offices targeted for connection
Enterprise Resource Planning (ERP)	Automation of county services	Automated county services	Level of implementation (%)	100%	509,240,000	484,100,212.76	CGK	-Project implemented
CCTV installation	Provision of security to the county offices	A secured working environment	No. of offices and streets installed with CCTV cameras	10	7,386,532	2,900,000	CGK	Project at inspection stage
Production studio	A well-informed county	Operational production studio	Level of completion of production studio (%)	100%	3,644,944	-	CGK	
e-Government services	Ease access of county services by the citizens	Operational county portals	No. of portals/e Government services established	0	3,000,000	0	CGK	Money used to pay for the cashless project. Pending bill of 3M outstanding
Revenue automation	Enhance revenue collection	Automated revenue collection	%Level of automation	83.3%	46,343,291	43,153,291	CGK	Revenue web portal automated.
Total					171,000,000	135,820,000		

1) Office of the Governor

Analysis of planned versus allocated budget for the financial year 2022/2023

Planned Projects/Programmes	Amount allocated in CADP 2022/23 FY(KES)	Amount Allocated in Final Budget 2022/23 FY (KES)	Remarks
Bill tracking service system	4,000,000	4,000,000	Budgeted as per the plan
Teammate System	5,000,00	5,000,000	Budgeted as per the plan
Butere Audit Offices	2,500,000	2,500,000	Budgeted as per the plan
Call centre	10,000,000	0	Was removed from the budget due to challenges on technical designs
Purchase of ICT and Communication equipment	0	1,454,204	Was considered during budget to cater for the pending bill

Total	16,500,000	12,954,204	
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Key Achievements

- ❖ Furnished Governors, Deputy Governors, County Secretary, Deputy County Secretary and Cabinet Secretariat offices
- ❖ Purchased ICT and Communication equipment for Governor’s Press Unit
- ❖ Acquired the bill tracking system
- ❖ Connected Teammate system to regional audit offices

Analysis of Capital and Non-Capital projects

Table 1: Summary of Sector/ Sub-sector Programmes

Sub Program	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Support, Coordination and Advisory Services						
Objective: To improve effectiveness of risk management, control, and governance processes						
Outcome: Improved effectiveness in risk management, control, and governance processes						
Legal services	Installed Bill tracking service system	% installation level	0	100	100	Target achieved
Audit Services	Regional audit offices connected to Teammate system	% connection level	0	100	100	Target achieved as planned
	Renovated Butere audit offices	% completion level	90	100	100	Target achieved as planned
Service delivery Unit	Installed call centre	% establishment level	0	100	0	Target not achieved due to challenges on designs
Governor’s Press Unit	Acquired ICT and Communication equipment	Sets of assorted equipment acquired	2	2	2	Target achieved

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

Table: Performance of Capital Projects for the FY 2022/2023

Project Name/ Location	Output	Performance Indicators	Status (based on the Indicators)	Budgeted Amount	Amount spent (KES Millions)	Source of funds	Remarks
Installation of Bill tracking service system	Installed Bill tracking service system	% installation level	100	4,000,000	3,840,000	CGK	Project completed
Connection of regional Audit offices to Teammate System	Regional audit offices connected to Teammate system	% connection level	100	5,000,000	4,800,000	CGK	Was done under ICT department
Completion of extra renovation works at Butere Audit Offices	Renovated Butere audit offices	% completion level	100	2,500,000	2,400,000	CGK	Project completed and commissioned
Establishment of the Call Centre	Installed call centre	% establishment level	0	10,000,000	0	CGK	Project not done due to technical challenges in terms of designs
Purchase of ICT and Communication equipment	Acquired ICT and Communication equipment	Sets of assorted equipment acquired	2	2,917,776	2,917,776	CGK	Project completed and commissioned
Total				14,417,776	13,957,776		

j) County Public Service Board

2.4 Payments of Grants, Benefits and Subsidies

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

Type of payment	Responsible Sector	Amount Planned (KES Millions)	Amount Paid (KES)	Beneficiary	Purpose
Imarisha Afya Ya Mama na Mtoto	Health Services	110	70	Mothers on ANC and PNC	Improve mother and child survival and reduce mortalities
Funzo Kenya/Afya Elimu		7.5	7.5	Students enrolled in middle level colleges to study medical related courses	Increase medical staff base

Type of payment	Responsible Sector	Amount Planned (KES Millions)	Amount Paid (KES)	Beneficiary	Purpose
NHIF- Universal Health Care		60	58	Vulnerable Members of the Community	Increase access to quality health care
Kakamega County Microfinance Corporation	Trade development	50	0	MSME	Loan Fund for the MSME
Comprehensive Medical cover	Public Service and Administration	117		All county employees	Insurance cover
Group personal Accident		14.2		All county employees	Insurance cover
Work Injury Benefits		26.5	1.489	All county employees	Insurance cover
Total		385.2	136.99		

Table 3: Payments of Grants, Benefits and Subsidies

2.5 Challenges faced during the implementation of the CADP FY 2022/23

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

- ❖ Slow procurement process which delayed the commencement of projects;
- ❖ Delayed disbursement of funds especially from the national government;
- ❖ Inadequate funds to fully implement all the projects and programmes that were captured in the CADP;
- ❖ Inadequate staff and capacity development programs for technical officers;
- ❖ Low domestic revenue collection – The County government has not been able to realize its targets in collecting local revenue;
- ❖ Diminishing road construction materials – Materials used in road construction like murrum/gravel are diminishing in quantities across the County leading to untimely delivery of projects;

2.6 Lessons learnt and Recommendations

- i) Enhance collaboration among County departments and lead agencies to ensure smooth implementation of projects;
- ii) Procurement of contracts preferably to be done during the first quarter to allow for implementation of the same during the second and third quarters, so as to avoid spillage of projects into subsequent financial years;
- iii) The County government to explore other avenues of financing capital projects which requires massive resources from alternative sources;
- iv) Explore alternative road construction technologies to relieve the County of the already depleted gravel materials;
- v) Adoption of relevant low cost technology and green energy such solarisation of pumping units and lighting systems in the water supplies assist in reduction of the operation and maintenance costs.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Chapter Overview

The chapter presents sector strategic priorities and a summary of Programmes and Projects planned for implementation by the County government for the Financial Year 2024/2025.

3.2 Sector Priority Projects and Programmes

3.2.1 Agriculture, Livestock, Fisheries and Cooperatives

Introduction

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

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

- Promote the growth and development of crops, livestock, fisheries, irrigation and cooperatives sub sectors through provision of agricultural extension services and pests and diseases control
- Support applied agricultural research and technology transfer.

- Formulate, adopt and implement agricultural policies, legislations, regulations and strategies.
- Promote sustainable management and conservation of the natural resource base for agriculture.
- Regulation of quality and safety of inputs, produce and products from the agricultural sector.
- Collect, collate, maintain and disseminate information pertinent to the agricultural sector
- To promote development of riverine, dam and aquaculture to increase fish and aquatic plants production
- Establish a vibrant, efficient and effective cooperative movement in Kakamega County

Sector Development needs, Priorities and Strategies

Sector Priorities	Sector strategies
Increase crop production and productivity	<ul style="list-style-type: none"> ▪ Promote high yielding crop varieties and agricultural diversification. ▪ Promote proper crop husbandry practices. ▪ Establish soil improvement and rehabilitation programmes. ▪ Offer quality and subsidized farm inputs. ▪ Crop pest and disease control. ▪ Provision of extension services. ▪ Support initiatives on climate smart technologies. ▪ Dissemination of climate information. ▪ Agriculture research and value chains development.
Increase livestock production and productivity	<ul style="list-style-type: none"> ▪ Promotion of dairy, poultry, pig, small ruminants (Goats and sheep), apiculture and rabbit. ▪ Leather development through diversification of livestock production enterprises. ▪ Conduct livestock disease control and vector management. ▪ Increasing production through support to existing producers to maximize their potential. ▪ Support vulnerable households with livestock production options that are less Labour and less capital intensive. ▪ Provision of extension services. ▪ Promotion of animal public health through Integration of animal, environment and human health (One Health). ▪ Enhancement of dairy development through strengthening of KDDC.
Increase fisheries production and productivity.	<ul style="list-style-type: none"> ▪ Upscale pond development Programme. ▪ Establishment of aqua parks, aquaculture field schools (AFSs) and aquaponics centres. ▪ Enhance hatcheries development.

Sector Priorities	Sector strategies
	<ul style="list-style-type: none"> ▪ Upscale fish subsidy Programme. ▪ Promote insurance of fisheries. investment/enterprises. ▪ Promote development of riverine, dam fisheries and aquaculture. ▪ Support technical officers.
Enhance Cooperative development/movement.	<ul style="list-style-type: none"> ▪ Establish and operationalize cooperatives enterprise fund. ▪ Upscale County cooperatives grants. ▪ Enhance governance of cooperatives through timely supervision and audits.
Improve Research, extension and technology uptake	<ul style="list-style-type: none"> ▪ Establish an implementation and coordination framework for projects and programmes providing extension services. ▪ Build capacity of extension service providers (ESPs), extension clientele and relevant institutions. ▪ Enhance financial support for effective extension services delivery in the County. ▪ Strengthen agricultural sector institutions to facilitate farmer capacity building and serve as reference institutions for agricultural enterprises and incubation centres. ▪ Embrace E-extension.
Support market access and market linkages.	<ul style="list-style-type: none"> ▪ Build capacity of market organization on governance, resource mobilization, entrepreneurship, human resource and ICT. ▪ Promote strong viable value chain organization and development programmes. ▪ Creation of credit fund for value chain actors. ▪ Promotion of value addition in agricultural produce. ▪ Develop an efficient market information system to enhance market competitiveness. ▪ Establish aggregation centres. ▪ Establishment of cottage industries.
Promote sustainable land management and uptake of water for irrigation in waterlogged farmlands.	<ul style="list-style-type: none"> ▪ Establishment of an effective and sustainable farm waste disposal mechanism. ▪ Riverbank protection / riparian zone. ▪ Soil erosion prevention. ▪ Establish and maintain existing irrigation infrastructure and irrigation schemes. ▪ Formation of smallholder water users' associations.

Summary of Capital projects for implementation in FY 2024/25

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
Programme: Crop Production and Agricultural Extension								
Industrial Crops Development	Tea development	Procurement and distribution	5	CGK	Q1-Q4	No. of tea seedlings distributed ('000')	300	Crops Directorate
	Coffee development	Procurement and distribution	5	CGK	Q1-Q4	Number of coffee seedlings distributed. ('000')	100	Crops Directorate
	Cane development	Cane farmers support	50	CGK	Q1-Q4	No. of farmers supported	40	Crops Directorate
	Oil crops promotion	Seed procurement and distribution	9.5	CGK	Q1-Q4	Amount of seed distributed in Kgs ('000')	50	Crops Directorate
Food crop production	Farm input subsidy	Procurement of 25kg planting fertilizer	745	CGK	Q1-Q4	No. of (25 Kg) bags of planting fertilizer('000')	150	Crops Directorate
		Procurement of 25kg top-dressing fertilizer		CGK	Q1-Q4	No. of (25 Kg) bags of top-dressing fertilizer ("000")	150	
		Procurement of maize seeds		CGK	Q1-Q4	No. of 2 kg pkt of maize seed ("000) distributed	200	
	Rice development	Training and support farmers	5	CGK	Q1-Q4	No. of rice farmers supported	1000	Crops Directorate
	Farm mechanization	Ploughing of land	10	CGK	Q1-Q4	Number of acres ploughed.	900	Crops Directorate
	Sweet potato development	Procurement and distribution of sweet potato vines	2	CGK	Q1-Q4	No. of (25) bag kg sweet potato seeds distributed	1,500	

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
Horticulture promotion and development	Greenhouse development	Establishment of greenhouses	4	CGK	Q1-Q4	No. of greenhouses established	6	Crops Directorate
	Avocado development	Purchase and distributions	8	CGK	Q1-Q4	No. Avocado seedlings distributed. ('000')	20	Crops Directorate
	Banana development	Purchase and distributions	4	CGK	Q1-Q4	No. of tissue culture banana seedlings planted ('000')	40	Crops Directorate
	Kitchen garden promotion	Purchase and distributions	2	CGK	Q1-Q4	Number of kitchen/home kits distributed	2,500	Crops Directorate
		Establishment of kitchen gardens		CGK	Q1-Q4	Number of kitchen/home gardens established	500	
Soil management and environmental conservation	Soil health promotion	Procurement of soil testing kits	2	CGK	Q1-Q4	Number of soil testing kits acquired	60	Crops Directorate
	Soil health promotion	Conducting Soil testing demos	2	CGK	Q1-Q4	No. of soil tests / demos carried out. No. of soil testing kits acquired	60	Crops Directorate
	Conservation agriculture promotion	Promotion of conservation of agriculture		CGK	Q1-Q4	Number of conservation agriculture technologies promoted	120	
Crop pest and disease management	Crop pest control	Procurement and distribution of pesticides	6	CGK	Q1-Q4	Pesticides (Ltrs/ Kgs) distributed	120	Crops Directorate
	Fungal management	Procurement and distribution of fungicides		CGK	Q1-Q4	Fungicides (Kgs/Ltrs) distributed	400	

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
	Weeds management	Procurement and distribution of herbicides		CG K	Q1-Q4	Herbicides (Kgs/Ltrs) distributed	60	
	Vector control and management	Procurement and distribution of spraying kits		CG K	Q1-Q4	Number of spraying Kits distributed	15	
	Promotion of new technologies	Adoption of new technologies	2	CG K	Q1-Q4	No. of technologies promoted	2	Crops Directorate
Climate change mitigation	Agroforestry promotion	Establishment of fruit nurseries	10	CG K	Q1-Q4	Agroforestry, fruit tree, fodder shrub nurseries established	120	Crops Directorate
	Agricultural technologies promotion	Climate change mitigation by adoption of agricultural technology adoption	1	CG K	Q1-Q4	Regenerative agricultural technologies promoted	12	Crops Directorate
Training, extension and demonstration	Promotion of training and extension	Conducting of field days and world food days Governor's day with farmers	18	CG K	Q1-Q4	No. of field days/World Food Day/World Fisheries Day Governor's day with farmers	55	Crops Directorate
	Capacity building promotion	Conduct trainings		CG K	Q1-Q4	No. of trainings	250	
	Farmer training	Conduct farmer training		CG K	Q1-Q4	No of farmers trained	2,500	
	Agricultural demo promotion	Conducting agricultural demos		CG K	Q1-Q4	No of demo plots established	45	

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
	Greenhouse promotion	Conduct of greenhouse demos		CGK	Q1-Q4	No. of demo greenhouses established	4	
	Farm enterprise promotion	Development of farm enterprises		CGK	Q1-Q4	No of farm enterprises developed	3	
	Technology promotion	Conduction of benchmarking tours		CGK	Q1-Q4	Number of benchmarking tours	4	
	Bukura training facility	Construction of modern training facility	10	CGK	Q1-Q4	Level of completion (%)	50	Bukura ATC
	Bukura ATC hostels	Construction of Bukura ATC hostels		CGK	Q1-Q4	Level of completion (%)	0	
	Bukura ATC food safety centre	Construction food safety		CGK	Q1-Q4	Level of completion (%)	50	
	Bukura ATC Farm development	Procurement of farm development items And construction of borehole and set up of irrigation in the farm	5	CGK	Q1-Q4	Level of completion (%)	100	Bukura ATC
	County agricultural information management system	Digitization of agricultural operation	8	CGK	Q1-Q4	Level of completion (%)	100	Crops Directorate
	Extension services promotion	Improve access to extension services	100	CGK	Q1-Q4	Improved services delivery (%)	75	Crops Directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
Agriculture research and value chains development	Value chains development	Establishment and promotion of all value chains	300	CGK	Q1-Q4	No. of value chain innovations promoted and implemented per value chain.	5	Crops Directorate
		Establish Sub projects		CGK	Q1-Q4	No of Sub-Projects established	8	
		Training of farmers		CGK	Q1-Q4	No. of farmers trained/capacity build	1,000	
		Establish Micro-projects		CGK	Q1-Q4	No of Micro-Projects undertaken	150	
	Value chains development	Establish youth incubations	25	CGK	Q1-Q4	No. of youth incubations initiated	72	Crops Directorate
		Promote youth owned agribusinesses		CGK	Q1-Q4	No. of youth owned agribusinesses started	12	
		Promote innovations		CGK	Q1-Q4	No of innovations implemented	30	
		Value chains promotion		CGK	Q1-Q4	No. of value chain actors adopting innovations	8,000	Crops Directorate
	Sub Sector Total							
	Sub Total			1338.5				
Programme: Livestock Development								
Dairy development	Pasture and fodder development	Establishment of pastures and fodder	13.5	CGK	Q1-Q4	No. of acres under pastures and fodder	600	Livestock

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
	County AI services	Provision of subsidized AI services	14.886	CG K	Q1-Q4	No. of inseminations done	18,000	Veterinary directorate
	Embryo transfer	Synchronization of donor and surrogate cattle, fertilize the donor cattle and transfer the embryo to the surrogate cattle	0	CG K	Q1-Q4	No. of embryo transfers done	75	Veterinary directorate
	Fixed time AI	Synchronization of animals	6	CG K	Q1-Q4	No. of animals synchronized	3000	Veterinary directorate
	Subsidized AI Project	Establish AI Centre	1.6	CG K	Q1-Q4	No. of AI centers established and equipped	1	Veterinary directorate
	Dairy compliance promotion	Training of dairy compliance officers	3		Q1-Q4	No of dairy compliance officers trained	0	Livestock directorate
	IA training	Training of inseminators	0.6	CG K	Q1-Q4	No. of inseminators trained	12	Livestock directorate
	Farmer milk processing promotion	Training of farmers	0.96	CG K	Q1-Q4	No. of farmers trained on processing of milk products	12	Livestock directorate
	Bio-gas development	Support of farmers with bio-gas technology	1.68	CG K	Q1-Q4	No. of farmers supported to use bio-gas technology	12	Livestock directorate
Poultry development	Indigenous chicken promotion	Purchase and promotion	100	CG K	Q1-Q4	No. of indigenous chicken procured and distributed to poultry groups	100,000	Livestock directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
						on pass-on model		
	Hatchery promotion	Purchase and distribution of hatchery equipment	2.6	CGK	Q1-Q4	No. of basic hatching equipment distributed, Operationalized.	12	Livestock directorate
	Poultry feed promotion	Farmer training	4.9	CGK	Q1-Q4	No. of farmers adopting locally available feed material sources	60	Livestock directorate
	Poultry feeds factory	Construction of feeds factory	1.5	CGK	Q1-Q4	Level of operationalization (%)	100	Livestock directorate
Pig development	Pig upgrading	Purchase and distribution of high-grade pigs	6	CGK	Q1-Q4	No. of high-grade pigs procured and distributed on pass-on model	1200	Livestock directorate
			0.96	CGK	Q1-Q4	No. of pig farmers groups formed and trained on pig husbandry and value addition	24	Livestock directorate
Goat/Sheep development	Small ruminants promotion	Procurement and distribution small ruminants	42	CGK	Q1-Q4	No. of indigenous small ruminants procured and distributed on pass-on model	6000	Livestock directorate
		Procure and distribute Gall bucks	8	CGK	Q1-Q4	No. of Gall bucks procured and distributed	0	Livestock directorate
		Procure and distribute Doper rams	8	CGK	Q1-Q4	No. of Doper rams procured and distributed	0	Livestock directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
		Procure and distribute High grade dairy goat bucks	10	CGK	Q1-Q4	High grade dairy goat bucks procured and distributed	800	Livestock directorate
Apiculture development	Bee keeping promotion	Procure and distribute bee keeping sets	8	CGK	Q1-Q4	No. of bee keeping sets procured and distributed	3	Livestock directorate
		Training of bee keeping farmers	0.96	CGK	Q1-Q4	No. of bee-keeping groups trained	24	Livestock directorate
		Establish market centres	0.9	CGK	Q1-Q4	No. of hive products collection, value addition, branding and marketing centers established	3	Livestock directorate
Rabbit development	Rabbit promotion	Procure and distribute high grade rabbits	0.9	CGK	Q1-Q4	No. of high-grade rabbits procured and distributed on pass-on model	300	Livestock directorate
		Training of rabbit farmers	2.4	CGK	Q1-Q4	No. of rabbit farmer groups trained on rabbit meat and related products value addition	60	Livestock directorate
		Establish rabbit marketing centers	1.2	CGK	Q1-Q4	No. of rabbit meat value addition, branding and marketing centers established	4	Livestock directorate
Leather development	Leather promotion	Training of technical staff on hides and skin	1	CGK	Q1-Q4	No. of technical staff trained on	12	Veterinary directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
		value addition				hides & skins value addition		
		Training of slaughter facilities personnel	0.24	CGK	Q1-Q4	No. of slaughter facilities personnel trained.	60	Veterinary directorate
		Training of hides/skins merchants	0.048	CGK	Q1-Q4	No. of hides/skins merchants trained	12	Veterinary directorate
		Conduct awareness campaigns	0.48	CGK	Q1-Q4	No. of awareness campaigns/ stakeholder meetings	120	Veterinary directorate
		Establishment of drying and bulking infrastructure	6	CGK	Q1-Q4	No. of suspension drying and bulking infrastructure established	12	Veterinary directorate
Livestock disease control	Veterinary Laboratories	Establishment of veterinary laboratory units	5	CGK	Q1-Q4	No. of County veterinary investigation laboratory units established and operationalized	0	Veterinary directorate
	Veterinary services	Purchase of assorted sets of essential veterinary pharmaceuticals	0.48	CGK	Q1-Q4	No. of assorted sets of essential veterinary pharmaceuticals	24	Veterinary directorate
		Purchase of essential veterinary equipment	1.2	CGK	Q1-Q4	No. of assorted sets of essential veterinary equipment	24	Veterinary directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
		Purchase of assorted vaccines	36	CGK	Q1-Q4	No. of assorted vaccine doses procured and administered	300,000	Veterinary directorate
		Purchase of assorted veterinary vaccination equipment and supplies	1	CGK	Q1-Q4	Sets of assorted veterinary vaccination equipment and supplies	5	Veterinary directorate
			12	CGK	Q1-Q4	No. of solar vaccine cold chain infrastructure operationalized	60	Veterinary directorate
Vector control	Dips development	Renovation of dips	36	CGK	Q1-Q4	No. of dips renovated and operationalized	4	Veterinary directorate
		Establish dips		CGK	Q1-Q4	No. of dips established and operationalized	20	
		Purchase and distribute of Acaricides	2.4	CGK	Q1-Q4	No. of 5-litre jerrican Acaricides distributed	120	Veterinary directorate
Veterinary public health	Animal product inspection tools	Procurement animal products inspection tools and equipment	1.2	CGK	Q1-Q4	No. of animal products inspection tools/ equipment/ attire procured	60	Veterinary directorate
	Heath holding yards	Establish heath holding yards	45	CGK	Q1-Q4	No. of heath with adequate holding yards established	3	Veterinary directorate
Integration of animal, environment	One health promotion	Train officers as trainees on one health	0.12	CGK	Q1-Q4	No. of trainees on One Health as Trainers	12	Veterinary directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
and human health (One Health)		Conduct one Health awareness campaigns	4.6	CGK	Q1-Q4	No. of One Health awareness campaigns conducted	12	Veterinary directorate
Kakamega County Dairy Development Corporation (KDDC)	One Cow initiative	Procurement and distribution	9	CGK	Q1-Q4	No. of in-calf heifers procured and distributed	60	KDDC
	Dairy Farms	Construction	40	CGK	Q1-Q4	No. of Smart Dairy Farms constructed/ completed	4	KDDC
	Smart farm stocking	Purchase and stocking	17.5	CGK	Q1-Q4	No. of Pedigree in-calf heifers purchased	70	KDDC
	Pasture and Fodder development	Establishment of pasture and fodder farms	10	CGK	Q1-Q4	No. of acres under pastures and fodder	120	KDDC
	KDDC HQ	construction	10	CGK	Q1-Q4	Level of completion (%)	1	KDDC
	Animal feeds factory	Construction and equipping	80	CGK	Q1-Q4	No. of tons of animal feeds processed and distributed	1080	KDDC
Kenya livestock commercialization project (KeLCoP)	Value chains promotion	Integrate vulnerable Households integrated into livestock value chains	32	CGK	Q1-Q4	No. of vulnerable Households integrated into livestock value chains	3140	Livestock directorate
Sub Total			591.814					
Programme: Irrigation development								
Irrigation and drainage infrastructure development	Water Pans development	Construction of water pans	21	CGK	Q1-Q4	No. of water pans constructed & rehabilitated	2	Irrigation Directorate
	Irrigation promote	Increase area under irrigation		CGK	Q1-Q4	Area of land under	100	

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
						irrigation (acres)		Irrigation Directorate
		Rehabilitate irrigation projects		CG K	Q1-Q4	No. of irrigation projects rehabilitated	12	
		Draft feasibility reports	15	CG K	Q1-Q4	No. of feasibility reports	0	
		Distribute solar irrigation kits	10	CG K	Q1-Q4	No. of solar irrigation kits distributed	200	
		Completion of stalled irrigation projects		CG K	Q1-Q4	No. of stalled irrigation projects completed	2	
Training and demonstration		Training irrigation water users associations	10	CG K	Q1-Q4	No. of irrigation water user associations trained	24	Irrigation Directorate
	Greenhouse irrigation	Establish demo irrigation greenhouses		CG K	Q1-Q4	No. of demo greenhouses established for irrigation	2	
Sub-Total			56					
Programme: Cooperatives Development								
Marketing and value addition	Market cooperative hubs	Establish cooperative hubs	2	CG K	Q1-Q4	No of cooperative hubs established	3	Cooperatives Directorate
		Procure processing equipments	4	CG K	Q1-Q4	No. of processing equipment supplied	2	Cooperatives Directorate
Enhance governance in cooperatives	Cooperative governance promotion	Establish a database of active cooperatives	2	CG K	Q1-Q4	No. of active cooperatives in the County	300	Cooperatives directorate
		Develop cooperative policies		CG K		No. of cooperative policies.	1	

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
Enhanced capacity of cooperative societies		Training of cooperatives	10	CG K	Q1-Q4	No. of cooperatives trained/revived	50	Cooperatives directorate
		Support agro-cooperative societies	40	CG K	Q1-Q4	Number of agro-cooperative societies supported	50	Cooperatives directorate
		Audit cooperatives	3	CG K	Q1-Q4	No. of cooperatives audited	100	Cooperatives directorate
Sub-Total			61					
Programme: Fish Farming Productivity Programme								
Fish Ponds Development	Fisheries promotion	Establish fish hatcheries	12	CG K	Q1-Q4	No. of hatcheries established	1	Fisheries Directorate
	Fish hatcheries	Support hatcheries to produce fingerlings		CG K	Q1-Q4	No. of hatcheries supported to produce fingerlings	6	
	Fingerlings	Supply of fingerlings		CG K	Q1-Q4	No. of fingerlings supplied ('000')	1,600	
	Aqua parks	Establish aqua parks	5	CG K	Q1-Q4	Number of Aqua Parks established and operational	4	Fisheries Directorate
	Fish feeds	Procure and supply fish feeds	13	CG K	Q1-Q4	Kgs of Fish feeds supplied ('000')	160	Fisheries Directorate
	Cottage fish feeds	Establish cottage fish feeds units	6	CG K	Q1-Q4	Number of cottage fish feed units	12	Fisheries Directorate
	Black soldier fly promotion	Establish black soldier fly units	1.5	CG K	Q1-Q4	Number of black soldier fly (BSF) Units established	3	Fisheries Directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
						and operational		
	Fisher farmer learning centres	Establish farmer learning centres	4	CG K	Q1-Q4	No. of Farmer learning centres established	12	Fisheries Directorate
	Aquatic weed farms	Establish weed farms		CG K	Q1-Q4	No. of aquatic weed farms established	3	
	Climate proof fish ponds	Construct climate proof fish ponds	21	CG K	Q1-Q4	Number of Climate proof fishponds constructed and rehabilitated	700	Fisheries Directorate
Fish Marketing and value addition	Fish marketing	Establish fish collection centres	3	CG K	Q1-Q4	Number of collection centers established	2	Fisheries Directorate
	Fish inspector capacity promotion	Train fish inspectors	0.2	CG K	Q1-Q4	No. of fish inspectors trained	2	Fisheries Directorate
River Fisheries	River Fisheries promotion	Stock rivers with fingerlings	1	CG K	Q1-Q4	No. of fingerlings stocked in rivers ('000)	7	Fisheries Directorate
Dam Fisheries	Dam Fisheries promotion	Stock dams with fingerlings	6	CG K	Q1-Q4	No. of dams stocked with 20,000 mixed sex fingerlings each.	7	Fisheries Directorate
		Install dams with fish cages		CG K	Q1-Q4	No. of cages installed in dams	20	
		Procure fishing boats and equipments		CG K	Q1-Q4	No of fishing boats and equipment procured	1	
Fisheries breeding	Fisheries resources	Establish GIS fisheries	30	CG K	Q1-Q4	Level of operationalized	30	Fisheries Directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Costs Millions	Source of funds	Time frame	Key Performance Indicators	Target	Implementing Agency
	management	resource centre						
Sub-Total			102.7					
Total			2,150.014					

Non capital projects for FY 2023/24

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

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the impacts
		Synergies	Adverse impact	
Cooperatives	Trade/ industries	Funds mobilization, marketing and value addition		Encourage more members to join SACCOs

3.2.2 Roads, Public Works and Energy

Introduction

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

Vision

A county with a world class road network that is spurring social-economic development.

Mission

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

Goal

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

Development needs, Priorities and Strategies

Development Needs	Sector Priorities	Strategies
Road development	Improve road accessibility and connectivity	<ul style="list-style-type: none"> i. Construction of Bridges and box culverts ii. Upgrading of roads to bitumen standards iii. Rehabilitation and regular maintenance of roads iv. Opening of new access roads

Development Needs	Sector Priorities	Strategies
Electrification	Increase access to electricity and clean energy	<ul style="list-style-type: none"> i. Enhance collaboration with development partners in support of access to clean energy. ii. Enhance accessibility to clean energy iii. Expansion of power supply infrastructure iv. Development and implement County Energy Plan v. Enhance energy technology transfer and innovation vi. Capacity building of community and staff on clean energy
Public Works Support	Ensure quality and standards of public and private buildings and other public works	<ul style="list-style-type: none"> i. Regular supervision of private and public infrastructure ii. Regular inspection of public and private buildings. iii. Construction of materials lab to enhance quality construction works iv. Development of regulations on non-compliance

Capital and Non-Capital Projects

Capital projects for the FY 2024/25.

Sub Program me	Project name Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Road Infrastructure development								
Bitumen roads	Completion of Murram – Shitirira (4.5km) and Malava -Tumbeni (3km)	Construction of bitumen road	55,900,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Completion of Ogalo-Matungu Road (9Km) in Matungu	Construction of bitumen road	110,000,000	CGK	Q1-4	%Level of completion	100%	Roads Dept.
	Completion of Butali-Malekha (6Km) in Malava	Construction of bitumen road	100,000,000	CGK	Q1-4	%level of completion	50%	Roads Dept.
	Construction of Harambee Musamba-Khaunga(12.5Km)	Construction of bitumen road	150,000,000	CGK	Q1-4	%level of completion	70%	Roads Dept.
	Construction of Lumukanda-Manyonyi (8Km)	Construction of bitumen road	120,000,000	CGK	Q1-4	%level of completion	70%	Roads Dept.
	Malaha-Khaunga(8Km)	Construction of bitumen road	50,000,000	CGK	Q1-4	%level of completion	15%	Roads Dept.
	Mahiakalo-Nyayo Tea Zones-Shikulu Mkt (6Km)	Construction of bitumen road	66,000,000	CGK	Q1-4	%level of completion	20%	Roads Dept.

Sub Program me	Project name Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Mumias-Matawa(10Km)	Construction of bitumen road	50,000,000	CGK	Q1-4	%level of completion	20%	Roads Dept.
	Completion of Ingotse – Navakholo – Chebyusi (11.54km)	Construction of bitumen road	100,000,000	CGK	Q1-4	%level of completion	70%	Roads Dept.
	Completion of Ebukwala-Khukolomani (3KM)	Construction of bitumen road	55,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Construction of Stend Mwogo-Mukoshi, Shibuli-Sasala River, Kona Stone-Emusanda Health Centre (3.4KM)	Construction of bitumen road	30,000,000	CGK	Q1-4	%level of completion	10%	Roads Dept.
	Completion of Emang'ala - Emahongoyo (1.8KM)	Construction of bitumen road	30,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Mbande-Makhukhuni(16Km)	Construction of bitumen road	20,000,000	CGK	Q1-4	%level of completion	5%	Roads Dept.
	Kona Mbaya-Spencon-Nzoia River(11Km)	Construction of bitumen road	20,000,000	CGK	Q1-4	%level of completion	5%	Roads Dept.
	Kambi-Kambiri-Kisaina(27Km)	Construction of bitumen road	20,000,000	CGK	Q1-4	%level of completion	5%	Roads Dept.
Sub total			976,900,000					
Road access and connectivity								
	Manda Bridge	Bridge construction	15,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.

Sub Program me	Project name Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Bridges and box culverts	Shibuname bridge along Bushiangala-Lusiola Road	Bridge construction	40,000,000	CGK	Q1-4	%level of completion	70%	Roads Dept.
	Evihande Bridge in Navakholo	Bridge construction	10,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Muram -Shitirira	Musingu 1 and Musingu 2 box culverts	10,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Namilimu box culvert	Box culvert construction	6,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Eluhali box culvert	Box culvert construction	6,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Kasaya Bridge along R. Lusumu	Bridge construction	10,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
	Mulwanda Bridge	Bridge construction	5,000,000	CGK	Q1-4	%level of completion	50%	Roads Dept.
	Chitechi Box Culvert	Bridge construction	5,000,000	CGK	Q1-4	%level of completion	50%	Roads Dept.
	Stavita Box Culvert	Box culvert construction	5,000,000	CGK	Q1-4	%level of completion	50%	Roads Dept.
	Navakholo – Chebyusi- Taraja Mbili	2 Bridge construction	10,000,000	CGK	Q1-4	%level of completion	50%	Roads Dept.
	Nambilima along Butali-Malekha	Bridge construction	10,000,000	CGK	Q1-4	%level of completion	75%	Roads Dept.
	Chevoso Box culvert	Box culvert construction	5,000,000	CGK	Q1-4	%level of completion	100%	Roads Dept.
Sub-total			137,000,000					
Gravel roads	10 km per ward road project	Road maintenance (Drainage and culvert)	600,000,000	CGK	Q1-4	Kms maintained	600	Roads Dept.
	Major gravel roads maintenance	Road maintenance (Drainage and culvert)	150,000,000	CGK	Q1-4	Kms maintained	200	Roads Dept.
	Roads construction equipment	Tippers	45,000,000	CGK	Q1-4	No. of lowbed plus prime mover	3	Roads Dept.
		Purchase of motor-grader	45,000,000	CGK	Q1-4	No. of graders purchased	1	Roads Dept.

Sub Program me	Project name Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Sub-total			840,000,000					
Public works management	Completion of materials testing lab and equipping	Construction and equipping	5,000,000	CGK	Q1-4	%level of completion	100%	Public works
	Publics Works Office	Renovations	10,000,000	CGK	Q1-4	%level of completion	100%	Public works
	Mechanical workshop	Construction	10,000,000	CGK	Q1-4	%level of completion	100%	Public works
Sub-total			25,000,000					
High-mast and rural electrification	Installation of 5 Electric high-mast lighting	Installation at various markets	18,000,000	CGK	Q1-4	%Level of completion	100%	Energy Dept.
	Electricity connectivity to households with existing and new transformers	Installation of transformers	36,000,000	CGK	Q1-4	No. of new transformers	12	Energy Dept.
		Electricity connections		CGK	Q1-4	No. of HH	2,000	Energy Dept.
	Installation of public institutions installed with clean energy.	Clean energy installation	8,000,000	CGK	Q1-4	No. of public institutions installed with clean energy.	6	Energy Dept.
	Installation of households with clean energy	Clean energy installation	5,000,000	CGK	Q1-4	No. of households supplied with clean energy	120	Energy Dept.
	Clean energy cooking technologies	Supporting of households with clean cooking	5,000,000	CGK	Q1-4	No. of households using clean/affordable cooking technologies	120	Energy Dept.
	Solar street lighting	Solar street lighting	10,000,000	CGK	Q1-4	Kms of solar street light coverage	3	Energy Dept.
Sub-total Total			82,000,000					
Grand total			2,060,900,000					

Cross-sectoral impacts

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

3.2.3 Health Services

Introduction

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

Vision

To provide quality health services for all.

Mission

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

Strategic Goal of the Sector

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

Strategic priorities of the sector

The strategic objectives of the health sector are;

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

- ❖ To reduce the risks and impact of non-communicable diseases (NCDs);
- ❖ To increase sanitation and hygiene coverage.

Sector Development needs, Priorities and Strategies

Major development needs	Sector Priorities	Strategies
Access to quality healthcare	Ensure access to quality and affordable healthcare services	Strengthen availability of essential Health Products and Technologies
		Ensure health Infrastructural development
		Strengthen the Human resource for Health
		Enhance the referral services across all levels of service delivery
		Strengthen blood transfusion services
		Scale up of UHC programme
		Strengthen Institutionalization of Continuous Quality Improvement Strategies
Halt morbidity and mortality due to preventable causes	To reduce morbidity and mortality due to preventable causes	Strengthen community health services
		Implement primary care networks model
		Prevention and control of communicable and non-communicable diseases.
		Strengthen Emergency Preparedness
		Improve reproductive maternal, newborn, child and adolescent health
		Scale up High Impact reproductive maternal, newborn, child and adolescent health initiatives
		Increase the uptake of family planning services
		Strengthen social behavior change communication initiatives
		Enhance nutrition services by scaling up Baby Friendly Community and Facility Initiatives (BFICI)
Strengthen public health law enforcement		

Major development needs	Sector Priorities	Strategies
Access to improved sanitation and hygiene	To improve sanitation and hygiene	Strengthen enforcement of public health laws and standards
		Promote community engagement and empowerment in WASH initiatives
		Promotion of clean fuels and technologies at household level
		Scale up activities that promote Menstrual Hygiene
Infection Prevention and control in health setting	To promote infection prevention and control	Promote proper management of medical waste.
		Improve IPC practices among healthcare workers

Capital and Non-capital development

Summary of Capital projects for implementation in FY 2024/25

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Programme Name: Promotion of Curative Health Services								
Health Infrastructure Development	KCTRH	Completion	700	CGK	Q1-Q4	% Level of completion	100	Health Services
	CGH	Expansion of the dialysis unit	10	CGK	Q1-Q4	% Level of completion	100	Health Services
		Renovation of amenity block	10	CGK	Q1-Q4	% Level of completion	100	Health Services
	Health facilities	Procurement of equipment	100	CGK	Q1-Q4	No. of facilities equipped	10	Health Services
	Health facilities	Renovation works	100	CGK	Q1-Q4	No. of health facilities renovated	20	Health Services
	Health facilities Gates (Malava, Makunga & Matete)	Construction	9	CGK	Q1-Q4	No. of gates constructed	3	Health Services
	Burning chambers	Construction	10	CGK	Q1-Q4	No. of burning chambers constructed	5	Health Services
	Boreholes	Drilling of boreholes in health facilities	8	CGK	Q1-Q4	No. of boreholes drilled	5	Health Services
	Electricity connection	Wiring and connection of	10	CGK	Q1-Q4	No. of health facilities	10	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
		electricity in health facilities				connected with electricity		
	Water connection	Water piping and connection in health facilities	20	CGK	Q1-Q4	No. of health facilities connected with water	10	Health Services
	Fencing of Health facilities	Fencing of health facilities	10	CGK	Q1-Q4	No. of health facilities fenced.	5	Health Services
	Maternity block	Construction (Elwangale, Ekambuli, Sango, Masaba, dispensaries and & Elwesero H/C)	40	CGK	Q1-Q4	%Level of completion	5	Health Services
	land for expansion	Purchase of land	20	CGK	Q1-Q4	No. of acres bought	10	Health Services
	Laboratories	Construction (Matungu, Likuyani, Navakholo, Mumias West level IV)	8	CGK	Q1-Q4	No. of laboratories	4	Health Services
	Stalled projects (LATF, CDF & Ward Fund)	Complete construction works and operationalize	20	CGK	Q1-Q4	No. of infrastructure completed	15	Health Services
	Matete Level IV Hospital	Construction of Female/Pediatric Ward	10	CGK	Q1-Q4	% Level of completion	1	Health Services
	Malava Hospital	Pediatric ward	13.5	CGK	Q1-Q4	% Level of completion	100	Health Services
		Construction of OPD block	8	GCK	Q1-Q4	% Completion level	100	Health Services
	Lumakanda level IV Hospital	Construction of pharmacy store	8	GCK	Q1-Q4	% Completion level	100	Health Services
	Shamakhubu Level IV hospital	Equipping	45	CGK	Q1-Q4	% Level of completion	30	Health Services
	Khwisero Level IV Hospital	Completion of 24 bed male ward	6	CGK	Q1-Q4	% Level of completion	100	Health Services
		Renovation of outpatient wing.	5	CGK	Q1-Q4	% Level of completion	100	Health Services
	Likuyani County Hospital	Construction of walkways	5	CGK	Q1-Q4	% Completion levels	100	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
		Construction of medical ward	10	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of OPD Block	5	CGK	Q1-Q4	% Completion levels	80	Health Services
		Construction of kitchen	3	CGK	Q1-Q4	% Completion levels	100	Health Services
	Matunda County Hospital	Construction of laundry block	6.5	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of laboratory	6	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of OPD Block	5	CGK	Q1-Q4	% Completion levels	100	Health Services
	Matungu Hospital	Construction of administration block	8	CGK	Q1-Q4	% Completion levels	70	Health Services
		Construction of pediatric ward	10	CGK	Q1-Q4	% Completion levels	100	Health Services
	Manyala SC Hospital	Renovation of OPD and Inpatient Block	7	CGK	Q1-Q4	% Level of completion	100	Health Services
		Construction of X-ray room	10	CGK	Q1-Q4	% Completion level	100	Health Services
	Iguhu hospital	Renovation of maternity Block	5	CGK	Q1-Q4	% Completion levels	100	Health Services
	Shibwe Hospital	Renovation of OPD and Administration block	4	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of Theatre	14	CGK	Q1-Q4	% Completion levels	100	Health Services
	Bukura Health Centre	Renovation of the buildings	10	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of General ward	10	CGK	Q1-Q4	% Completion levels	100	Health Services
	Shianda Health Centre	Construction of 24 bed capacity male ward	10	CGK	Q1-Q4	% Level of completion	60	Health Services
		Construction of pharmacy store	5	CGK	Q1-Q4	% Completion levels	100	Health Services
	Elwesero Health Centre	Construction Outpatient complex	15	CGK	Q1-Q4	% Completion levels	100	Health Services
		Construction of General ward	10	CGK	Q1-Q4	% Completion levels	100	Health Services
	Shichinji Dispensary	Completion	3	CGK	Q1-Q4	% Level of completion	100	Health Services
	Khwirenyi Dispensary	Construction of OPD block	5	CGK	Q1-Q4	% Completion level	100	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	Mung'ungu Dispensary	Completion of inpatient ward	7	CGK	Q1-Q4	% Completion level	100	Health Services
	Proposed Kiliboti Dispensary	Construction	15	CGK	Q1-Q4	% Completion levels	100	Health Services
	Master Plan	Preparation of masters plan for	150	CGK	Q1-Q4	No. of master plans prepared	60	Health Services
Blood Transfusion Services	Countywide	Conduct blood campaigns, screening and distribution of safe blood and blood products	20	CGK	Q1-Q4	No. of campaigns held	15	Health Services
	Butere & Likuyani Hospitals	Establishment of blood satellite centres	8	CGK	Q1-Q4	No. of satellite centres	2	Health Services
Sub-Total			1,537					
Programme Name: Preventive and Promotive Health Care Services								
HIV /AIDS Control	HIV control	Scale up HTS services and Treatment	4	CGK	Q1-Q4	HIV prevalence rates	3.5%	Health Services
Maternal and child healthcare promotion	RMNCAH/I marisha Afya ya Mama na Mtoto	Scale up maternal and child healthcare services	115	CGK/Partners	Q1-Q4	% reduction in maternal mortality	330/1000	Health Services
				CGK/Partners	Q1-Q4	% reduction in infant mortality	30/1000	Health Services
TB and leprosy Control	TB Management	Upscale testing and treating TB patients	4	CGK/Partners	Q1-Q4	TB cure rate	90	Health Services
Malaria control	Malaria management	Increase malaria prevention and control services	4	CGK/Partners	Q1-Q4	% reduction in malaria incidences	300/1000	Health Services
Promotion of Family Planning	Family planning	Scale up reproductive health campaigns, Trainings & provision of family planning commodities and services	4	CGK/Partners	Q1-Q4	% uptake of family planning commodities and services	60%	Health Services
Nutrition services	Nutrition promotion	Increase nutrition commodity supplies, services and outreach campaigns	4	CGK/Partners	Q1-Q4	Malnutrition rate in children Proportion of children 659months supplemented	85	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
						with Vitamin A.		
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Community and school Led Total Sanitation	Sensitization and training on proper hygiene, School and health facilities WASH activities, Health care waste management,	10	CGK/Partners	Q1-Q4	Proportion of proper sanitation realized.	60	Health Services
		Spring protection	3	CGK/Partners	Q1-Q4	No. of springs protected	26	Health Services
Community Health strategy	Enhance Community Health Services	Implementation of community service strategy	152	CGK/Partners	Q1-Q4	Proportion of functional community units	75	Health Services
Promotion of access to health care	Universal Health Coverage	No. of CHVs enrolled to NHIF	25.5	CGK/Partners	Q1-Q4	No of households enrolled	10,000	Health Services
Disease surveillance	Disease surveillance	Detect and follow up cases of suspected AFP	4	CGK/Partners	Q1-Q4	Proportion of outbreaks investigated and responded within 48 hours of notification	4/100,000	Health Services
Promotion of Immunization Services (EPI)	Immunization service	Scale up Immunization campaigns and Trainings	4	CGK/Partners	Q1-Q4	% of fully immunized children	90	Health Services
Neglected Tropical Diseases (NTDs)	Reduced NTDs prevalence	Reduction of NTDs prevalence rate	4	CGK/Partners	Q1-Q4	NTDs Prevalence rate	6%	Health Services
Primary Health Care	PHC	Establishment of PCNs	4	CGK/Partners	Q1-Q4	No. of PCNs established	2	Health Services
Health promotion and school Health	Health promotion	Demand creation	4	CGK/Partners	Q1-Q4	No. of talks held	10	Health Services
Gender Based Violence	Control and management	Capacity building on SGBV and establish and support youth groups	4	CGK/Partners	Q1-Q4	% of new OPD cases attributed to SGBV.	0.09	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Referral Services	Countywide	Leasing of ambulance services	112	CGK/Partners	Q1-Q4	No. of ambulances leased	9	Health Services
Child health	Child survival	Implement Kangaroo Mother Care and IMNCI	4	CGK/Partners	Q1-Q4	Under five mortality	62	Health Services
Non-communicable Diseases (NCDs)	Mental Health	Sensitization, intensified screening and reporting	4	CGK/Partners	Q1-Q4	No. of mental cases per 1,000 new OPD visits	0.91	
	Diabetes			CGK/Partners	Q1-Q4	Diabetes incidence rate per 1,000 new OPD visits	1,923	
	Hypertension			CGK/Partners	Q1-Q4	Hypertension incidence rate	360	
Alcohol, drug and substance abuse	Prevention and control	Sensitization and rehabilitation of staff	4	CGK/Partners	Q1-Q4	No. of staff sensitized No. of staff rehabilitated	400 3	Health Services
County Antimicrobial Stewardship programme	Antimicrobial resistance (AMR)	AMR surveillance	2	CGK/Partners	Q1-Q4	% reduction in anti-biotic overuse	35	Health Services
Infection prevention and control		Sensitization, training, development of protocols and guidelines	4	CGK	Q1-Q4	Proportion of Healthcare associated infections	15	Health Services
Standards and regulations	Inspection and licensing	Sensitization, inspection and licensing	4	CGK	Q1-Q4	Proportion of premises meeting health standards and regulations No. of food samples analyzed No. of water samples analyzed	60 120 120	Health Services
Integrated Health Management System	Installation of Integrated Health Management System	Installation of Integrated Health Management System in 15 Level 4 facilities	150	CGK/Partners	Q1-Q4	No of facilities installed	15	Health Services
Sub-Total			633.5					
Programme Name: General Administrative, Finance and Support Services								
Administrative support services	Afya Elimu Fund	Provision of scholarships to medical students	8	CGK	Q1-Q4	No. of students benefitting	1,000	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	Utility vehicles	Purchase	16.5	CGK	Q1-Q4	No. of vehicles purchased	4	Health Services
Disability mainstreaming	Disability mainstreaming	Promote Disability mainstreaming mechanisms	4	CGK	Q1-Q4	No. of PWDs assessed and categorized for registration	750	Health Services
				CGK	Q1-Q4	No. of CUs trained on Community based rehabilitation modules	100	Health Services
				CGK	Q1-Q4	No of workers trained	20	Health Services
				CGK	Q1-Q4	No of learners assessed	1,500	Health Services
Gender mainstreaming	Gender mainstreaming	Purchase of post rape kits	4	CGK	Q1-Q4	No of kits purchased and distributed	100	Health Services
		Trainings on Gender mainstreaming	2	CGK	Q1-Q4	No of workers trained	100	Health Services
Health Data Management	Digitization of health services	Software & hardware installation and trainings	4	CGK	Q1-Q4	No of health facilities digitized.	3	Health Services
Monitoring, Evaluation and Research	M & E	Development and monitoring of AWP, APR and ADP. Review meetings	10	CGK/Partners	Q1-Q4	No. of strategic documents developed	3	Health Services
	Research & Development	Review of research protocols, maintenance of repository	5	CGK/Partners	Q1-Q4	No. of research protocols reviewed	500	Health Services
	Departmental policies and strategies	Development of policies and strategies	20	CGK/Partners	Q1-Q4	No. of policies and strategies prepared	5	Health Services
Human Resource for Health	HRH	In service trainings, Performance appraisals	15	CGK/Partners	Q1-Q4	No. of staff supported for in service training	10	Health Services
	No. of healthcare workers recruited and deployed	Recruitment & deployment of	400	CGK/Partners	Q1-Q4	No. of staff recruited and deployed	300	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
		health care workers						
Sub-Total			488.5					
Grand Total			2,659					

Cross-Sectoral Implementation Considerations

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

3.2.4 Education, Science and Technology

i) Introduction

The County Department of Education Science and Technology comprises of three Sections; Polytechnics, Education Support and Early Childhood Development Education (ECDE).

ii) Sector Vision and Mission

Vision

Globally competitive in education, training, research and innovation for sustainable development.

Mission

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

iii) Goal of the Department

To promote access, equity, quality and relevant education and training, manage vocational training, Early Childhood Development Education (ECDE) and strengthen strategic partnerships and linkages in promotion of education in the County.

iv) Sector strategic objectives

- a) To promote access, equity, quality and relevant education and training;
- b) To manage vocational training in County vocational training centres;
- c) To manage Early Childhood Development Education (ECDE);
- d) To strengthen strategic partnerships and linkages in promotion of education in the County.

v) Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
<ul style="list-style-type: none"> • Early Childhood Development Education 	<ul style="list-style-type: none"> • Improve learning environment • Increase enrolment and retention rate • Increase number of teachers. • Improve safety and security of learners. • Improve the nutrition and health of the learners. 	<ul style="list-style-type: none"> • Employment of more ECDE teachers. • Construction and equipping ECDE centres (include furniture, play equipment, teaching and learning materials). • Establish ECDE feeding Programme; • Establish minimum quality standards for ECDE management; • Establish governance structures (BOMs, Qualified staff) for ECDE Centres • Provide tuition subsidy capitation in all Public ECDE Centres • Integration of ICT in ECDE system • Develop child day care centres • Capacity building and training of ECDE personnel; • Establish child friendly learning environments in all ECDE Centres; • Establish Centres for learners with special needs.
<ul style="list-style-type: none"> • Polytechnic improvement 	<ul style="list-style-type: none"> • Improve learning conditions • Increase enrolment and retention rate • Increase number of instructors. 	<ul style="list-style-type: none"> • Employment of more instructors. • Capacity building of instructors • Construction and equipping Polytechnics centres • Advocacy and branding of County Polytechnics; • Financial support to trainees
<ul style="list-style-type: none"> • Education Support 	<ul style="list-style-type: none"> • Improve access to quality education for all 	<ul style="list-style-type: none"> • Enhance mechanisms for supporting needy students access higher education and training; • Improve infrastructure in schools.

Proposed Projects for FY 2024/2025

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Program 1: County Polytechnic Improvement								
Polytechnic Tuition Subsidy	Polytechnic Tuition subsidy	Capitation	197.025	CGK	Q1 – Q4	Number of benefiting	13,135	ATVET Directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
						trainees enrolled in County Polytechnics		
	ATVET Programme	Capitation	12.7	CGK	Q1 – Q4	Number of benefiting trainees enrolled annually in ATVET program	850	ATVET Directorate
Polytechnic Improvement and Development	Level III Model County Polytechnics	Construction	216	CGK	Q1-Q4	No of Model County Polytechnics constructed	3	ATVET Directorate
	Level II Model County Polytechnics	Construction	153	CGK	Q1-Q4	No of Level II Centers of Excellence County Polytechnics constructed	3	ATVET Directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Level I Model County Polytechnics	Construction	480	CGK	Q1-Q4	No of Level I County Polytechnics constructed	12	ATVET Directorate
	Equipping County Polytechnics with tools and Equipment	Equipping	58	CGK	Q1-Q4	No. of CP equipped with tools, Equipment and furniture	28	ATVET Directorate
	Equipping County Polytechnics with furniture	Equipping	33	CGK	Q1-Q4	No. of CP equipped with furniture	20	ATVET Directorate
	Food production Units in county polytechnics	Construction	6	CGK	Q1-Q4	No. with established food production units	2	ATVET Directorate
	Hospitality units	Construction	5	CGK	Q1-Q4	No. with established hospitality Unit	1	ATVET Directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Exhibition rooms	Construction	3	CGK	Q1-Q4	No. constructed	3	ATVET Directorate
	Special Needs Education (SNE)	Equipping	10	CGK	Q1-Q4	No. with SNE	1	ATVET Directorate
	3-Phase Electricity connectivity	Electricity connection	7.5	CGK	Q1-Q4	No. connected to 3-Phase Electricity	5	ATVET Directorate
	ICT Laboratory constructed and equipped	Construction	30	CGK	Q1-Q4	No constructed	3	ATVET Directorate
	Purchase of land in Acres	Land purchase	12	CGK	Q1-Q3	Acres of land purchased	10	ATVET Directorate
	Renovation and completion of County polytechnics buildings	Renovation and completion	18	CGK	Q1-Q4	No. of CP buildings renovated	6	ATVET Directorate
	Fencing and gate installation	Civil works	6	CGK	Q2	No. of CP installed fence and gate	3	ATVET Directorate
	Home craft Centers	Construction	15	CGK	Q2-Q4	No. constructed	3	ATVET Directorate
Sub-total			1,262.225					
Programme 2 : Early Childhood Development Education(ECDE)								

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
ECDE development	ECDE Tuition Subsidy	Capitation	125	CGK	Q1-Q4	No. of pupils benefiting from tuition subsidy capitation	125,000	ECDE Directorate
	Ward based projects	Construction	270	CGK	Q3-Q4	No. of conditional ECD E Centers constructed	60	ECDE Directorate
	ECDE infrastructure	Construction	240	CGK	Q3-Q4	No. of public ECD E Centers constructed	60	ECDE Directorate
	Integration of special Needs Education (SNE) facilities in ECDE Centers	Integration	6	CGK	Q1-Q4	No. of ECD E Centers integrated with Special Needs	60	ECDE Directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
						Education (SNE) facilities		
	Renovation of ECDE Centers	Renovation	24	CGK	Q2-Q4	No. of ECDEs renovated	20	ECDE Directorate
	Land Acquisition	Purchase	6	CGK	Q2-Q4	Acres of land purchased	5	ECDE Directorate
	ECDE ICT Centers	Equipping	15	CGK	Q2-Q4	No. of ECDE ICT Centers Constructed and Equipped	3	ECDE Directorate
	Equipping ECDE Centers	Equipping	60	CGK	Q2-Q4	No. ECDE Centers equipped with Child friendly	290	ECDE Directorate

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
						chairs		
	ECDE Tables maintenance	Repair	1.8	CGK	Q1-Q4	No. of chairs repaired	4,566	ECDE Directorate
County ECDE School feeding Program <i>(Nurturing care for early Childhood Development Education)</i>	ECDE School feeding Program	Feeding Program	12	CGK	Q1-Q4	No. of ECDE Centers offering ECDE feeding program	12	ECDE Directorate
Sub-total			759.80					
Programme 3 : Education Support Programmes								
County University Education Scholarship	County University Education Scholarship	Award of County Education scholarship	25	CGK	Q3	No. of Students awarded Scholarship	87	Directorate of Education support
County Higher Education Loans Scheme	County Higher Education Loans Scheme	Award of County Higher Education Loans Scheme	20	CGK	Q2 – Q4	No. of Under graduates benefiting	1,200	Directorate of Education support
Ward based bursary	Ward Based Bursary	Ward based bursary	240	CGK	Q2 – Q4	Amount of money	240	Directorate of Education

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
						utilized		n support
County Kitty students	County Kitty for needy students	County kitty for supporting needy students at all levels	4	CGK	Q2 – Q4	Amount of money utilized	12	Directorate of Education support
Sub-total			289					
Grand Total			2,311.025					

Source: Department of Education, Science and Technology

vi) Cross-Sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Polytechnic ATVET Programme	Agriculture	Increased acquisition and dissemination of agricultural skills, knowledge and technologies	None	<ul style="list-style-type: none"> ➤ Expand the scope of the program from the 13 Centres of Excellence to the other CPs; ➤ Acquisition of more land by the polytechnics for training; ➤ Develop a policy for ATVET.
ECDE Feeding Programme	Agriculture	Implementation of the feeding Programme will enhance dairy value chain	None	➤ Partnership with a donor in establishing a milk processing plant to produce the milk necessary for the program
	Industrial Development	Production of the food supplements will promote industrial development	Industrial pollution	➤ Collaborate to operationalize the Dairy Factory and establish a Maize Milling Plant;
Education Support Programme	Health	Supply of highly skilled medical professionals from the County Scholarships Programme and Afya	None	➤ Measure established to accommodate the Professionals in active employment

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		Elimu Fund		
	Infrastructure, Transport, Roads, Public works and energy	County scholarships targeting Engineering students as beneficiaries	None	➤ Collaborate on provision of industrial attachment experience for beneficiaries pursuing engineering and survey courses and employment;

3.2.5 Trade, Industrialization and Tourism

Introduction

The Department consists of four Sections and Corporation namely; Trade, Industrialization, Tourism, Weight & Measures and Kakamega County Microfinance.

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

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

- ❖ Enhance fair trade and consumer protection

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Trade development	Enhance business growth	<ul style="list-style-type: none"> i. Capacity building of business community on business management skills ii. Develop marketing infrastructures iii. Enhance partnership and collaboration with business organization and other bodies iv. Review business licensing v. Promote insurance for businesses. vi. Support digital marketing and e-commerce
	Increase county exports	<ul style="list-style-type: none"> i. Develop county export promotion policy ii. Strengthen coordination structures for export iii. Participate in trade and investment expos iv. Link local produces with export market v. Capacity building of business community on export promotion
Micro, Small and Medium enterprises development	Avail affordable credit to MSMEs	<ul style="list-style-type: none"> i. Decentralize microfinance services to devolved units
Tourism Development	Enhance tourism and hospitality services	<ul style="list-style-type: none"> i. Undertake tourism product development, diversification and marketing ii. Improve tourism infrastructures iii. Provide affordable credit and PPP in Hospitality industry iv. Undertake regulation of tourism facilities and services v. Promote community based tourism ventures
Consumer protection	Improve consumer protection and fair trade	<ul style="list-style-type: none"> i. Develop a legal metrology laboratory ii. Capacity building of traders on fair trade iii. Implement Weights and Measures Act
Industrial development and investment	Enhance industrial activities	<ul style="list-style-type: none"> i. Establish dairy, maize, tea factories and motor cycle assembly plants ii. Secure shareholding in Mumias Sugar Company. iii. Establish industrial parks iv. Establish incubation centers v. Equip and operationalize CIDCs

Summary of Capital projects for implementation in FY 2024/25

Sub Program	Project name/ Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Department
Programme Name: Trade and enterprise development								
Market infrastructure improvement	Open Air Market (County wide)	Construction of open-air markets	135	CGK	Q1-Q4	No of open-air markets constructed	5	Trade Section

Sub Program	Project name/ Location	Description of activities	Estimate d cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementin g Department
	Modern Markets	Renovation of markets and Meter separation	15	CGK	Q1-Q4	No. of modern markets renovated	4	Trade Section
	Stock-rings	Construction of modern stock rings	30	CGK	Q1-Q4	No. of Stock rings developed	4	Trade Section
	Market ablution blocks	Construction of new water closet toilets	24	CGK	Q1-Q4	No. of toilets constructed	8	Trade Section
	Boda boda Shades and Ward based markets constructed	Construction of Boda boda Shades and Ward based markets	50	CGK	Q1-Q4	No. of boda boda sheds constructed	60	Trade Section
	Trained traders in business management skills	Training and capacity building of traders and staff	2	CGK	Q1-Q4	No. of traders trained	3,000	Trade Section
	Digital marketing and e-commerce platforms supported	Development of marketing platforms	2	CGK	Q1-Q4	No. of traders supported on platforms	10	Trade Section
	County export promotion	Developed export strategies and policies	2	CGK	Q1-Q4	No. strategies and policies developed	1	Trade Section
Credit services	Credit to MSMEs	Provision of affordable credit to MSMEs	50	CGK	Q1-Q4	No. of MSMEs in the devolved units supported	1000	Microfinance Corporation
				CGK	Q1-Q4	No. persons with disabilities MSMEs supported	100	Microfinance Corporation

Sub Program	Project name/ Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Department
				CGK	Q1-Q4	No. Youth and Women MSMEs supported	200	Microfinance Corporation
Sub total			310					
Programme Name: Tourism promotion								
Tourism product development and diversification	Heritage and ecotourism sites and facilities developed	Promotion of Bull sport events	10	CGK	Q1-Q4	No. of Bull sport events promoted	3	Tourism Section
	Improved quality and standards of hospitality and tourism facilities and services	Training of tourism and hospitality practitioners	5	CGK	Q1-Q4	No. of tourism and hospitality practitioners trained	650	Tourism Section
Tourism promotion and marketing	Event tourism activities organized and sponsored	Organizing of tourism events, fairs and expos	15	CGK	Q1-Q4	No. of tourism events held	1	Tourism Section
	Tourism information centres established	Establishment of Information Centers	5	CGK	Q1-Q4	No. Information Centers established	1	Tourism Section
County branding	Branded County	Branding of facilities and entry points	5	CGK	Q1-Q4	No. of facilities and entry points branded	2	Tourism Section
Sub total			40					
Programme Name: Industrial development								
Manufacturing (Value addition)	Maize Milling Plant	Construction of the plant	20	CGK	Q1-Q4	%level of completion	50	Industrialization Section
	Dairy Factory	Completion of the construction	150	CGK	Q1-Q4	Level of completion of the structure	100	Industrialization Section

Sub Program	Project name/ Location	Description of activities	Estimate d cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementin g Department
		works of the dairy factory						
	Tea Processing Plant	Construction of the tea factory	60	CGK	Q1- Q4	Level of completion of the factory	50	Industrializa tion Section
	Motor cycle assembling plant	Motor cycle assembling plant establishment	20	CGK	Q1- Q4	% Level of completion motor cycle assembling plant	50	Industrializa tion Section
	Industrial park (EPZA)Mumi as West	Basic infrastructure development at the park and Fencing	250	CGK	Q1- Q4	Level of completion of development of the Industrial park	20	Industrializa tion Section
		Purchase of additional Land for the Industrial park		CGK	Q1- Q4	Acreage of land purchased	100	Industrializa tion Section
	Innovations promoted	No. of policies	10	CGK	Q1- Q4	No. of policies	1	Industrializa tion Section
		No. of innovation and industrialization expos and competitions attended	5	CGK	Q1- Q4	No. of innovation and industrializati on expos and competitions attended	1	Industrializa tion Section
Sub total			515					
Programme Name: Weight & Measures								
Consumer protection	Bi annual Calibration of weights and measures working standards	No. of machines	5	CGK	Q1- Q4	No. of machines	2	W&M department
	Equipped weights and measures laboratory	% level of equipping	6	CGK	Q1- Q4	% level of equipping	20	W&M department
Sub total			11					
Total			876					

Cross-sectorial Implementation Considerations

Table 7: Cross-sectorial impacts

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

3.2.6 Water, Environment, Natural Resources and Climate change

Introduction

The department is made up of 4 Sub-sectors namely; Water, Environment, Natural Resources and Climate Change.

Vision

A leading provider of water services giving effect to clean and healthy environment, sustainable exploitation of natural resources and enhanced community resilience to climate change effects.

Mission

To promote, conserve and protect the environment and improve access to water while mainstreaming climate change into development programmes for sustainable development.

Goal of the Sector

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

Table: Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Household access to clean and safe piped water	<ul style="list-style-type: none"> Increase the percentage of households accessing clean and safe piped water 	<ul style="list-style-type: none"> Enhancement of last mile connectivity Programmes; Completion and operationalization of water supply infrastructure; Improving efficiency of Water Service Providers; Development and protection of water sources; Construction of large water supply schemes in strategic locations with communal water points; Rehabilitation, augmentation and expansion of Water Projects; Solarization of existing water supply schemes; Promote rainwater harvesting and storage by individual households and institutions; Develop a strategy, plan and legislative framework for water and sanitation governance;
Household access to sewerage and sanitation services	<ul style="list-style-type: none"> Increase the percentage of households accessing sewerage and sanitation services 	<ul style="list-style-type: none"> Rehabilitation of existing sewerage ponds; Construction of new sewerage systems and Decentralized Waste Water Treatment Facilities -DTF; Promotion of pro – poor sanitation services (Safisan toilets, Exhauster services);
Attainment of clean and healthy environment	<ul style="list-style-type: none"> Manage and conserve the environment to benefit present and future generations 	<ul style="list-style-type: none"> Afforestation and Re-afforestation Protection and conservation of water catchment areas. Develop a strategy, plan and legislative framework for environmental compliance; Develop waste management infrastructure; Undertake public Education and Environmental Awareness Campaigns.
Optimal utilization of County natural resources	<ul style="list-style-type: none"> Ensure optimal and sustainable utilization of County natural resources to benefit present and future generations 	<ul style="list-style-type: none"> Survey and mapping of County natural resources; Promote community participation in management of the natural resources; Empowering the community through alternative income generating activities; Developing a legislative framework to manage the natural resources; and
Increased resilience to climate change effects	<ul style="list-style-type: none"> Climate change adaptation and mitigation actions 	<ul style="list-style-type: none"> Establishment of climate change frameworks; Promotion of locally-led climate actions; Promotion of partnerships in addressing climate change actions; Strengthening of climate change institutions and governance structures; Up scaling of climate information services; Mainstreaming climate change actions in county planning frameworks.

Capital projects for FY 2024/2025

Capital Projects

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Water Service Provision and Management								
Water Supply Services	Kakamega County Rural Water and Sanitation Company (KACRUWA SCO)	Operationalization of Rural Water Company	50	CGK	Q3-Q4	No. of Water Service Providers Operationalized	1	DWENRCC
	Managed Non-revenue water	Installation of District meters		CGK	Q3-Q4	No. of meters installed (bulk/zonal, consumer and smart)	8,400	DWENRCC
	Kakamega County Urban Water and Sanitation Company (KACUWAS CO)	Grant for Construction of Lirhanda Tank – Kakamega Town water distribution line	50	CGK	Q3-Q4	Percentage level of completion	100	DWENRCC
	Countywide Water Connectivity – Last mile connectivity	Expansion of water storage, extension of distribution lines and metering to uncovered areas	100	CGK	Q3-Q4	No. of Households connected to piped water	8,000	DWENRCC
	Maloha/Firatsi Water Supply Project	Acquisition Containerized treatment plant	70	CGK	Q3-Q4	No of Containerized treatment plants acquired	1	DWENRCC
	Rehabilitation and Augmentation of Water Supply Schemes;	Feasibility Study; Environmental Impact Assessment; Rehabilitation, Augmentation and Expansion of distribution lines	300	CGK	Q3-Q4	No. of water supply schemes rehabilitated and/or augmented	24	DWENRCC
	Boreholes (Various)	Borehole rehabilitation	24	CGK	Q3-Q4	No. of boreholes rehabilitated	12	DWENRCC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Spring protection	Protecting springs	54	CGK	Q3-Q4	No. of Springs protected	300	DWENRCC
	Water Supply schemes – Osindo Dam Phase I, Matungu/Suo Nzoia Phase I and Mayilu Spring/Opemo Water Project	Construction of intake, solar installation and pipeline extension. Laying of rising main and distribution lines. Construction of three standard water kiosks Installation of two 300m ³ elevated steel tanks.	36	CGK	Q3-Q4	No. of new Water schemes constructed	3	DWENRCC
	Ground Water Exploration Projects Elukho/Emaseira/Ebung'aya;	Drilling, solarization, equipping boreholes, construction of steel pressed storage tanks and laying distribution lines	150	CGK	Q3-Q4	No. of boreholes drilled and equipped	10	DWENRCC
	Hybridization/Solarization of water projects; Musembe, Lumino and Lwakhupa	Solarization of the Pumping System;	60	CGK	Q3-Q4	No. of small Water projects solarized and hybridized	8	DWENRCC
	Rain water harvesting	Purchase and installation 10m ³ plastic tanks	10	CGK	Q3-Q4	No. of rainwater harvesting and storage systems constructed in public institutions	10	DWENRCC
	Feasibility studies and design	Planning and design for proposed water projects	4	CGK	Q3-Q4	No. of design reports for water projects developed	4	DWENRCC
	Plans and Legislation	Plans/Legislations developed	2	CGK	Q3-Q4	No. of plans and legislations developed	1	DWENRCC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency	
	Management policy and structures	Developing management policy and structures	1.5	CGK	Q3-Q4	No. of management policy and structures developed	2	DWENRCC	
Total for Water Service Provision and Management			911.5						
Programme Name: Sanitation Service Provision and Management									
Sanitation Services	Land acquisition	Acquisition of land	5	CGK	Q3-Q4	Acres of land purchased	10	DWENRCC	
	Research	Conducting research/surveys	10	CGK	Q3-Q4	No. of research reports developed	1	DWENRCC	
	Participatory learning and reflection events	Training	1.5	CGK	Q3-Q4	No of events held	1	DWENRCC	
Total for Sanitation Service Provision and Management			16.5						
Programme Name: Environmental protection and Conservation									
Integrated Solid Waste Management	Waste to Energy Plant	Operations and maintenance	50	CGK	Q3-Q4	Level of operationalization of the waste to energy plant	1	DWENRCC	
	Organic fertilizer plant	Operations and maintenance	20	CGK	Q3-Q4	Level of operationalization of Organic fertilizer plant	1	DWENRCC	
	Development & improvement of solid waste management infrastructure	Acquisition of Modern Refuse Trucks		50	CGK	Q3-Q4	No. of Modern refuse trucks purchased	5	DWENRCC
		Acquisition of Skips		5	CGK	Q3-Q4	No. of Skips purchased	5	DWENRCC
		Purchase and installation of 3 in 1 elevated separation at source litter Bin		5	CGK	Q3-Q4	No. of litter bins installed	50	DWENRCC
Environmental pollution control	Environmental Enforcement & Compliance	County Integrated Solid Waste Management Plan	10	CGK	Q3-Q4	No. of County Solid Waste Management Plan developed	1	DWENRCC	

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Public sensitization	Conduct environmental awareness and sensitization	6	CGK	Q3-Q4	No. of Public environmental and awareness initiatives conducted	4	DWENRCC
Development of Environmental legislations	Lurambi	Development of solid waste management regulations	3	CGK	Q3-Q4	No. of environmental Legislations developed (Act, Policy and Regulation)	1	DWENRCC
Total for Environmental Conservation			149					
Programme Name: Natural Resource Management								
County Greening	Afforestation and Re-afforestation	Planting of indigenous trees and fruits in public institutions	50	CGK	Q3-Q4	No of tree seedlings planted	500,000	DWENRCC
	Kakamega Forest	Fencing	100	CGK	Q3-Q4	No of Km of Gazetted forests fenced	15	DWENRCC
	River Basins and water catchment areas	Establishment of a water fund	100	CGK	Q3-Q4	Number of river basins and water catchment areas conserved	1	DWENRCC
Land restoration	Restoration of degraded abandoned mining and quarrying sites	Backfilling, leveling, soil conservation and vegetation regeneration and tree planting	50	CGK	Q3-Q4	Acres of land rehabilitated	200	DWENRCC
Urban Centres Greening	Establishment of Green spaces	Developing parks, green verges and arboretums in urban areas	9	CGK	Q3-Q4	No. of Green zones (parks, green verge and arboretum) developed in upcoming urban centres	3	DWENRCC
Conservation	Conservation education	Training farmer and conservation groups	20	CGK	Q3-Q4	No. of Farmer groups and	96	DWENRCC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
						conservation groups trained		
Environmental demonstration Centres	Environmental demonstration Centres	Establishment of environmental centres	6	CGK	Q3-Q4	Environmental demonstration Centre established	1	DWENRCC
Establishment of Indigenous tree nurseries	Establishment of Indigenous tree nurseries	Establishing Indigenous tree nurseries	3	CGK	Q3-Q4	No of Indigenous tree nurseries established	1	DWENRCC
Nature Based Enterprises	Nature Based Enterprises	Developing Nature Based Enterprises	5	CGK	Q3-Q4	No of nature-based solutions established	1	DWENRCC
Prior informed Consents and Material transfer agreements and patented intellectual property rights	No of prior informed consents(PIC) material Transfer agreements and patented intellectual property rights	Forming of PIC, documenting material Transfer agreements and patented intellectual property rights	5	CGK	Q3-Q4	No of PIC, mutually agreed terms and Material Transfer agreement and patented intellectual property rights	5	DWENRCC
Capacity building community groups and associations	Empowering community groups and associations	Training of community groups and association.	2	CGK	Q3-Q4	No of community groups/associations trained	5	DWENRCC
Natural resource management	Natural resource management education	Training of committees on natural resource management	5	CGK	Q3-Q4	No of committees trained	4	DWENRCC
	Value addition, development and valorization of Natural products	Developing natural products	2.5	CGK	Q3-Q4	No of Natural products developed	1	DWENRCC
Environmental conservation	Empowerment of communities in environmental conservation	Empowering environmental conservation groups	16	CGK	Q3-Q4	No. of Empowered environmental conservation groups	16	DWENRCC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Bamboo cottage industry.	Development of bamboo cottage industry	50	CGK	Q3-Q4	No. of bamboo Cottage industry developed	1	DWENRCC
	Capacity building of Conservation Group	Training of Conservation groups	5	CGK	Q3-Q4	No. of trained conservation groups	48	DWENRCC
Training of artisanal miner groups	Artisanal miners	Creation of awareness and sensitization of artisan miners	4	CGK	Q3-Q4	No. of artisanal mining groups empowered	60	DWENRCC
Abandoned mining borrow pits	Abandoned mining borrow pits and sites	Rehabilitation of mining borrow pits and sites	10	CGK	Q3-Q4	No. of disused mining sites rehabilitated	2	DWENRCC
Total for Natural Resource Management			442.5					
Programme Name: Climate Change, Mitigation and Adaptation								
Climate Change, Mitigation and Adaptation	Ward Climate change assessment	Risks assessment	10	CGK	Q3-Q4	No. of wards assessed on Climate change Risks	60	DWENRCC
	Climate change governance institutions Capacity building	Capacity building	15	CGK	Q3-Q4	No. of Climate change institutions capacity built	64	DWENRCC
		Ward based Climate Change institutional development	10	CGK	Q3-Q4	No of Ward based Climate Change institutions developed	32	DWENRCC
	Ward based bankable Climate Change project	Development of bankable Climate Change project	250	CGK	Q3-Q4	No. of Ward based bankable Climate Change project	60	DWENRCC
	Automatic hybrid Agri-meteorological weather stations	Establishment	17.5	CGK	Q3-Q4	No. of Automatic hybrid Agri-meteorological weather stations established	2	DWENRCC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Knowledge Management	Data collection and collated among stakeholders and other governance units	4	CGK	Q3-Q4	No of Reports on data collected and collated among stakeholders	2	DWENRCC
	County Determined Contributions	Monitoring, evaluation, reporting and verification reports on county determined contributions	2	CGK	Q3-Q4	No of reports developed	1	DWENRCC
Climate change Research innovation and development reports	Climate change research, innovation and development	Development of climate change research, innovation and development	4.5	CGK	Q3-Q4	No of Reports developed	0	DWENRCC
Total for Climate Change, Mitigation and Adaptation			313					
Total for the Department			1,832.5					

3.2.7 Social Services, Youth, Sports, Women Empowerment and Culture

i) Introduction

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

Vision

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

Mission

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

ii) Goal of the Sector

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

iii) The Strategic objectives

The strategic priorities of the sector/sub-sector

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

iv) Sector Development needs, Priorities and Strategies

Sector Development Needs	Sector Priorities	Strategies
Economic empowerment for disadvantaged groups	Increase provision of Social Economic Empowerment services for disadvantaged groups	<ul style="list-style-type: none"> • Empower poor, elderly and children to improve their socio- economic status; • Scale up implementation of Women Empowerment Programme; • Safeguard and promote the welfare of the children • Empower people with disabilities socially and economically;
Reduce Gender based violence	Prevent and mitigate Gender Based Violence in the County	<ul style="list-style-type: none"> • Implement a gender Based Violence Mitigation programme; • Awareness creation on ending GBV and Drug and substance abuse; • Develop and implement Gender mainstreaming policy; • Fast tracking implementation of Sexual, Gender based and violence Act;
Talent identification and development	Promote and Nurture Sports Talents in the County	<ul style="list-style-type: none"> ▪ Develop infrastructure to support sports and performing arts talents; ▪ Awareness creation on sports and performing arts talent as an economic empowerment opportunity across the county Expand investments on identification and nurturing of talents;

Sector Development Needs	Sector Priorities	Strategies
Youth empowerment	Establish Youth Empowerment and affirmative programmes	<ul style="list-style-type: none"> ▪ Promote access to cheap credit facilities to youth to participate in economic activities; ▪ Impact entrepreneurship skills to youth ▪ Develop and implement youth policy ▪ Engage youths through county youth dialogues
Conservation and promotion of culture	Promote and conserve Culture and heritage sites	<ul style="list-style-type: none"> ▪ Develop and promote cultural infrastructure; ▪ Develop and preserve heritage sites; ▪ Promote traditional and cultural sports/recreation activities; ▪ Enhance Support on Support to the existing African Kingdom ship and Council of elders;
Enhance reading culture	Increase the reading culture among county residents	<ul style="list-style-type: none"> ❖ Establish and maintain libraries in each Sub County; ❖ Create awareness on library services;

Capital projects for FY 2024/2025

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme: Gender development and support to vulnerable groups								
Women Empowerment	No of Women groups accessing business grants	Women groups accessing business grants	100	CGK	Q1-Q4	No of Women groups accessing business grants	1800	SSSYGC
	No of women trained on Leadership and entrepreneurs hip skills	Women trained on Leadership and Entrepreneurship skills	5	CGK	Q1-Q4	No of women trained on Leadership and entrepreneurs hip skills	3000	SSSYGC
Gender Based Violence Prevention	No of Gender based violence awareness forums held	Gender based violence awareness forums held	5	CGK	Q1-Q4	No of Gender based violence awareness forums held	12	SSSYGC
	A Gender mainstreaming policy developed	Gender mainstreaming policy developed	10	CGK	Q1-Q4	A Gender mainstreaming policy developed	1	SSSYGC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
People with disability empowerment	No of PWD groups accessing business grants	People with disabilities enterprises supported in business	20	CGK	Q1-Q4	No of PWD groups accessing business grants	360	SSSYGC
	No of capacity building forums held with people with disabilities on leadership and entrepreneurial skills	Capacity building forums held with people with disabilities on leadership and entrepreneurial skills	5	CGK	Q1-Q4	No of capacity building forums held with people with disabilities on leadership and entrepreneurial skills	12	SSSYGC
	No of People with disabilities assisted with assistive devices	People with disabilities assisted with assistive devices	20	CGK	Q1-Q4	No of People with disabilities assisted with assistive devices	400	SSSYGC
Shelter improvement	No. of low-cost houses constructed for vulnerable households	Low-cost houses Constructed for vulnerable households	80	CGK	Q1-Q4	No. of low-cost houses constructed for vulnerable households	360	SSSYGC
Sub Total for Gender development and support to vulnerable groups			245					
Programme: Children services								
Child protection and support	No of Child friendly centers constructed	Child friendly centers constructed	30	CGK	Q1-Q4	No of Child friendly centers constructed	1	SSSYGC
	No of child headed households supported	Child headed households Supported	15	CGK	Q1-Q4	No of child headed households supported	1,200	SSSYGC
	No. of teen pregnancy awareness forums held	Teen pregnancies awareness forums held	5	CGK	Q1-Q4	No. of teen pregnancy awareness forums held	60	SSSYGC
	No of Children Charitable Institutions supported	Children charitable institutions Supported	10	CGK	Q1-Q4	No of Children Charitable Institutions supported	26	SSSYGC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Sub Total for Children Services			60					
Programme: Youth Empowerment, Sports Development and Library Services								
Development of Sports facilities and infrastructure	% Level of completion of Bukhungu International stadium	Completion of Bukhungu International stadium	700	CGK	Q1-Q4	% Level of completion of Bukhungu International stadium	70	SSSYGC
	No of sports fields upgraded	Upgrading Sports fields	20	CGK	Q1-Q4	No of sports fields upgraded	5	SSSYGC
Promotion of sports talents	No of sports tournaments held	Sports Tournaments held	50	CGK	Q1-Q4	No of sports tournaments held	1	SSSYGC
	No of sports training clinics held	Sports training clinics conducted	5	CGK	Q1-Q4	No of sports training clinics held	3	SSSYGC
	No of sports teams and sports clubs supported	Sports teams and clubs supported	30	CGK	Q1-Q4	No of sports teams and sports clubs supported	60	SSSYGC
	No of sports youth centers equipped	Youth Centres Supported	10	CGK	Q1-Q4	No of sports youth centers equipped	62	SSSYGC
	No of PWDs sports tournaments organized	PWDs sports tournaments	10	CGK	Q1-Q4	No of PWDs sports tournaments organized	1	SSSYGC
	A Sports policy developed	Sports Policy developed	10	CGK	Q1-Q4	A Sports policy developed	1	SSSYGC
Youth Development	No of youths trained on entrepreneurship, leadership and management skills	Youths Capacity build on entrepreneurship, leadership and management skills	10	CGK	Q1-Q4	No of youths trained on entrepreneurship, leadership and management skills	900	SSSYGC
	No of youth groups businesses supported	Youth enterprises supported	10	CGK	Q1-Q4	No of youth groups businesses supported	60	SSSYGC
	No of Youth innovation exhibitions held	Youth innovation exhibitions	15	CGK	Q1-Q4	No of Youth innovation exhibitions held	1	SSSYGC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	No of interns, attaches and volunteers mentored	Interns, attaches and volunteers mentored	5	CGK	Q1-Q4	No of interns, attaches and volunteers mentored	20	SSSYGC
	No of Bodaboda operators trained and issued with licenses	Bodaboda operators trained and issued with licenses	5	CGK	Q1-Q4	No of Bodaboda operators trained and issued with licenses	900	SSSYGC
	No of County Youth dialogues forums (Kikao) held	County youth dialogue (Kikao)	20	CGK	Q1-Q4	No of County Youth dialogues held	1	SSSYGC
County Youth Service and women empowerment programme	No of beneficiaries Youth and women empowered through vocational and entrepreneurial skills	Youth and women empowered through vocational and entrepreneurial skills	300	CGK	Q1-Q4	No of beneficiaries Youth and women empowered through vocational and entrepreneurial skills	3000	SSSYGC
	% Level of completion of County Youth service HQs	County Youth service Headquarters	40	CGK	Q1-Q4	% Level of completion of County Youth service HQs	40	SSSYGC
	Operational Kakamega County Economic Empowerment Policy	Kakamega County Economic Empowerment Policy	10	CGK	Q1-Q4	Operational Kakamega County Economic Empowerment Policy	1	SSSYGC
	Operational Kakamega Youth Policy	Kakamega Youth Policy	10	CGK	Q1-Q4	Operational Kakamega Youth Policy	1	SSSYGC
Sub Total for Youth Empowerment, Sports Development and Library Services			1,260					
Programme: Culture and Heritage								
Preservation of Culture and heritage	No of Indigenous knowledge documented	Documentation of Indigenous knowledge	5	CGK	Q1-Q4	No of Indigenous knowledge documented	1	SSSYGC

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	No of traditional sports events held	Traditional Sports Events	5	CGK	Q1-Q4	No of traditional sports events held	1	SSSYGC
	No of African Kingships Supported	Support to African Kingship	3	CGK	Q1-Q4	No of African Kingships Supported	1	SSSYGC
	No of cultural groups supported	Support to Cultural Groups	2	CGK	Q1-Q4	No of cultural groups supported	12	SSSYGC
	No of County Cultural week even held	County Cultural week held	10	CGK	Q1-Q4	No of County Cultural week even held	1	SSSYGC
	No of Community cultural Festivals and exhibitions days conducted	Community cultural Festivals and exhibitions held	10	CGK	Q1-Q4	No of Community cultural Festivals and exhibitions days conducted	1	SSSYGC
Promotion of performing Arts,	No of Musical festivals held	Music Festivals conducted	10	CGK	Q1-Q4	No of Musical festivals held	1	SSSYGC
	No of national and international expos attended	National and international expos attended	5	CGK	Q1-Q4	No of national and international expos attended	1	SSSYGC
	No of Governors Gala's held	Governors Gala held	20	CGK	Q1-Q4	No of Governors Gala's held	1	SSSYGC
	No of Programs held	County Local Artists Program held	5	CGK	Q1-Q4	No of Programs held	1	SSSYGC
			75					
Sub Total for Culture and Heritage			1,640					

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

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

3.2.8 Lands, Housing, Urban Areas and Physical Planning

Introduction

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

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

- ❖ To offer efficient land Management Services
- ❖ Improvement of housing conditions
- ❖ Planning for better utilization of space

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development strategies
Proper and Efficient land Management	Enhance Land Use Planning and management	Establishment of County Land Information Management System (LIMS) Surveying and equipping of GIS laboratory Improve land governance through holding of land clinics
	Inventory of the available government land Establish a land bank	Establish a land inventory Buying land for development of government projects
	Preparation of County Spatial Plan Preparation of Local Physical development plans	Partner with development partners in developing GIS Based County Spatial Plan. Regularly review and update Local Physical development plans. Development of urban zoning regulations.
Affordable housing for the needy	Provision of decent and affordable housing for county residents	Embrace Public private partnership in developing affordable housing schemes. Sensitizing Public on alternative low-cost construction materials and adoption of ABT. Provide infrastructure and social amenities to slums.
Proper urban infrastructure	Upgrading of Kakamega municipality into a city	Institute an Adhoc committee to assess the suitability of urban centres to be upgraded.

Development Needs	Development Priorities	Development strategies
	Upgrade Sub- County headquarters to towns	Provision of social amenities (sewer system, cemetery, housing facilities etc).

Proposed Capital projects for Financial Year 2024/25

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Program: Land Management Services--								
Land Administration	Land Bank	Purchase of Land	200	CGK	Q1-Q4	No. of Acres	100	Lands
	Public Land	Fencing	100	CGK	Q1-Q4	No. of acres	50	Lands
	Physical development Plans	Preparation of County Spatial Plan	75	CGK	Q1-Q4	% Level of Completion	100	Physical Planning
		Completion of local Physical development Plans-spatial plans	30	CGK	Q1-Q4	No. of Plans	2	Physical Planning
		Development of part development plans	1	CGK	Q1-Q4	No. of Plans	50	Physical Planning
Urban development services		Urban design software	1	CGK	Q1-Q4	No. of software	1	Urban development
		Delineation of urban areas	50	CGK	Q1-Q4	No. of Urban areas	2	Urban development
Sub Total			457					
Survey Services	County registry offices	Establishment of County registry offices	5	CGK	Q1-Q4	No. of county registry offices established	2	Survey
	Land Surveyed	Surveying of Government land	10	CGK	Q1-Q4	No. of acres of government land surveyed	25	Survey
		Land Information	5	CGK	Q1-Q4	% level of completion	50	Survey

		Managem ent System				on		
	GIS data and images (KM ²)	Purchase of GIS data and images (KM ²)	20	CGK	Q1-Q4	GIS data and images (KM ²) purchase d check on the unit of mearsure	3,000	Survey
	GIS Software license	Acquisitio n of GIS Software license	5	CGK	Q1-Q4	No. Of 2 users GIS Software license acquired	2	Survey
Sub Total for survey services			45					
Program total for land administration Services			502					
Program: Public Housing Development Services								
Slum Upgrading	Slum upgrading	Upgrading of Slums	15	CGK	Q1-Q4	No. of Slums upgraded	3	Housing
Housing Services	Public Rental Houses	Renovation of Housing units	28	CGK	Q1-Q4	No. of Housing units renovate d	25	Housing
Affordable housing	Affordable housing project	Constructi on of housing units	160	CGK	Q1-Q4	No. of affordabl e housing units construct ed	200	Housing
Sub total			203					

Mumias Municipality

Introduction

The sector comprises of the following sub-sectors: Administration, Public works, Public Health, Environment, Enforcement, Revenue, Procurement and Social Services.

Vision:

A modern regional competitive, livable and economically vibrant City where people choose to live, work and visit.

Mission:

To provide the quality services that are Affordable, Accessible, Sustainable, and equitably distributed to all.

Goal of the Sector

The goal of the municipality is to ensure coordinated development and modern urban infrastructure in place.

Municipality Strategic Objectives

The Strategic objectives for the Municipality are to: -

- i) To promote urban development
- ii) To operationalize service delivery within the Municipality
- iii) To promote public participation by residents in governance of the Municipality

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development strategies
Efficient Physical and Economic urban infrastructure	Provision of urban recreation facilities	Establishment of Public Green Parks Development of Urban Integrated Masterplan Mobilization of resources from development partners to support Urban development.
	connectivity within urban areas	Improve urban areas transport infrastructure
	Urban areas Sanitation and social amenities	Provision of Waste management services and social amenities

Capital Projects

Proposed Capital projects for Financial Year 2024/25

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Program: Urban Development Services- Mumias Municipality								
Urban transport infrastructure		Maintenance of urban roads	15	CGK	Q1-Q4	Kms maintained	2	Mumias Municipality
	Streetlights	Installation of streetlights	1.5	CGK	Q1-Q4	No of streets light	15	Mumias Municipality

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	Storm Water Drainage	Construction of storm water drainage system	20	CGK	Q1-Q4	KMs of storm water drains constructed	5	Mumias Municipality
	Recreation Park	Construction Recreation Park	10	CGK	Q1-Q4	HA of parks constructed	2	Mumias Municipality
Waste management	Waste management	Hiring of cleaning companies	45	CGK	Q1-Q4	No of companies hired	3	Mumias Municipality
	Multipurpose hall		30	CGK	Q1-Q4	% level	50	
	Waste segregation sites	Development of Waste segregation sites	25	CGK	Q1-Q4	No. Of waste segregations sites developed	1	Mumias Municipality
	Refurbished market	Refurbishment of markets	10	CGK	Q1-Q4	No. Of markets	2	Mumias Municipality
	Open air market	Construction of an open-air market	40	CGK	Q1-Q4	% level	100	Mumias Municipality
	Bus Park	Construction	15	CGK	Q1-Q4	% level	100	Mumias Municipality
	Sewer line	Construction	40	CGK	Q1-Q4	Km.	5	Mumias Municipality
	Fully equipped fire station	Establishment	112	CGK	Q1-Q4	% level	100	Mumias Municipality
	Fire hydrants	Installation	3	CGK	Q1-Q4	No.	3	Mumias Municipality
Streetlights	Installation	14	CGK	Q1-Q4	No.	140	Mumias Municipality	
Sub Total			380.5					

Kakamega Municipality

Vision

To be the most efficient municipality, offering quality services to its internal and external stakeholders.

Mission

To provide quality services that is accessible, affordable, effective, efficient and sustainable.

Municipality Strategic Objective

The Strategic objectives for the Municipality are to: -

- i. Strengthening Corporate Governance
- ii. Promotion, regulation and provision of refuse collection and solid waste management services;
- iii. Promotion and provision of public health services;
- iv. Enforcement of law and order
- v. Maintenance of recreational parks, green spaces and social amenities;
- vi. Promoting and undertaking infrastructural development and services within municipality;
- vii. Enhancement of local Revenue collection.

Municipality Functions

- i) Improve and maintain infrastructure
- ii) Enhance waste management within the Municipality.
- iii) Ensure coordinated and controlled urban development within the Municipality.
- iv) Revenue collection within the Municipality.
- i) Facilitate and regulate public transport
- ii) Control of Urban Agriculture

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development strategies
Efficient Physical and Economic urban infrastructure	Provision of urban recreation facilities	Establishment of Public Green Parks Development of Urban Integrated Masterplan Mobilization of resources from development partners to support Urban development.
	connectivity within urban areas	Improve urban areas transport infrastructure
	Urban areas Sanitation and social amenities	Provision of Waste management services and social amenities

Proposed Capital projects for Financial Year 2024/2025

Sub Program	Project Name / Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Program: Urban Development Services-Kakamega Municipality								
Urban Infrastructure Development	Non-motorized Transport	Construction of Non-motorized Transport	24	CGK	Q1-Q4	KMs of roads constructed	0.5	Kakamega Municipality
	Sewer line	Construction	40	CGK	Q1-Q4	Km.	5	Kakamega Municipality
	Disaster management centre	Construction	20	CGK	Q1-Q4	%	50	Kakamega Municipality
	Modern bus park	Construction	75	CGK	Q1-Q4	%	50	Kakamega Municipality
	Storm water drains Constructed	Construction of a Storm water drainage Constructed	20	CGK	Q1-Q4	No. of KMs of storm water drains construct	5	Kakamega Municipality

Sub Program	Project Name / Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
						ed		
	security street lights Installed	Installation of security street lights	2	CGK	Q1-Q4	No. of security street lights installed	12	Kakamega Municipality
	Street lights solarized	Solarization of streetlights	14	CGK	Q1-Q4	No. of street lights solarized	140	Kakamega Municipality
	Multipurpose hall	Construction	10			%	50	Kakamega Municipality
	Dumpsites Maintained	Maintenance of Dumpsites	20	CGK	Q1-Q4	No. Of dumpsites maintained	1	Kakamega Municipality
	Litterbins Installed	Installation of litterbins	2.5	CGK	Q1-Q4	No. Of litterbins installed	100	Kakamega Municipality
	Cleaning service providers procured	Procurement of cleaning service providers	85	CGK	Q1-Q4	No. of cleaning service providers procured	5	Kakamega Municipality
	Fire hydrants	Installation	3	CGK	Q1-Q4	No.	3	Kakamega Municipality
Sub Total			315.5					
Grand Total			1401					

Cross Sectoral Impacts

Program Name	Sector	Cross Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	

Land Management Services	All	Well planned space on land		Ensuring that Land is availed and space planned to maximized its use
Urban development Services	Lands, Housing, Urban areas and Physcal Planning	Urban development		Provide infrastructure to ensure that the urban area is habitable. Partner with Development partners to get funds for provision of urban infrastructure and services

3.2.9 Public Service and Administration

Introduction

The sector comprises of the following sub-sectors; Human Resource Management, County Administration, Public participation and Civic Education, Records and knowledge Management, Alcoholic Drinks and Substance Abuse Control, Transport, Disaster Management and Enforcement.

Vision

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

Mission

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

Goal of the Sector

To provide strategic leadership and guidance to the County Public Service

Sector strategic objectives

The Strategic objectives of the sector are;

- ❖ Enhance management of human resource in the County Public Service;
- ❖ Promote good governance in the county
- ❖ Manage incidences of alcohol and drug abuse
- ❖ Provide administrative services at devolved units in the county
- ❖ Enhance information management

- ❖ Establish efficient disaster and emergency response systems
- ❖ Coordinate County Government functions
- ❖ Mitigate the effects of HIV& AID

Sector Development Needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Public participation and civic education	Enhancement of Public participation and civic education	<ul style="list-style-type: none"> ▪ Disseminate government policies and development agenda to the public. ▪ Promote Inclusivity in public development activities/programs <p>Establish structures and coordinate public participation and civic education.</p>
Transport and fleet management	Enhance Transport and fleet management Services	<ul style="list-style-type: none"> ▪ Purchase of utility vehicles ▪ Strengthen transport and fleet management system ▪ Enhance budgetary allocations to fuel and vehicle maintenance
Mitigation of HIV/AIDS	Develop a framework for addressing HIV/AIDS at the workplace	<ul style="list-style-type: none"> ▪ Operationalize the workplace policy. ▪ Form a psycho support group for employees. ▪ Create awareness to staff. ▪ Conduct HIV baseline surveys and implement the findings.
Alcohol, drugs and Substance abuse Control	Reduction of Alcohol, drugs and substance abuse incidences	<ul style="list-style-type: none"> ▪ Undertake public awareness on adverse effects of alcohol and drug abuse. ▪ Rehabilitate and treat alcoholic drinks and substance abuse addicts. ▪ Establish mechanisms for licensing, control of production, sale and consumption of alcoholic products. ▪ Construct, equip and operationalize rehabilitation centres
Records and knowledge management	Improvement of Records and knowledge management	<ul style="list-style-type: none"> ▪ Establish an automated records management system. ▪ Establish records management units in different departments. ▪ Develop knowledge management strategy. ▪ Build capacity for records management officers. ▪ Recruitment of records management officers for County departments and sub-county offices ▪ Establish a County Records Management Centre
Management of Human Resource	Efficient management of Human Resource	<ul style="list-style-type: none"> ▪ Carry out staff training needs/competency assessment. ▪ Prepare staff training projections. ▪ Carry out work load analysis ▪ Carry out staff training in relevant areas ▪ Recruitment of requisite Human Capital for the County. ▪ Automation of Human Resource Management System

Development Needs	Development Priorities	Development Strategies
		<ul style="list-style-type: none"> ▪ Develop human resource plan and succession management strategy for the County Public Service. ▪ Establishment of staff compliments control. ▪ Develop and Implement human resource policies, standards, rules and procedures. ▪ Establish mechanisms of payroll audit in the county. ▪ Establish mechanisms of ensuring staff progression. ▪ Establish mechanisms to ensure prompt payment of retirement benefits to staff. ▪ Implement Staff Welfare Scheme Programs ▪ Develop a policy on volunteership programme
County Performance Management	Proper Co-ordination of performance management.	<ul style="list-style-type: none"> ▪ Implementation of the harmonized County performance management framework. ▪ Institutionalize performance contracting and appraisal. ▪ Establish comprehensive feedback mechanisms. ▪ Formulate, interpret and review performance contracting guidelines
Disaster preparedness, response and mitigation	Efficient Disaster preparedness, response and mitigation	<ul style="list-style-type: none"> ▪ Establish disaster response and resource centers. ▪ Establish emergency response centres ▪ Build capacity of county staff and general public on disaster response and mitigation measures. ▪ Create awareness on possible disasters and mitigation measures. ▪ Implement the legal framework on disaster management ▪ Procure firefighting equipment ▪ Construct water hydrants and reservoir. ▪ Mapping of disaster prone areas in in the County
County Administration and support services	Enhance County Administration and support services	<ul style="list-style-type: none"> ▪ Coordinate County government programmes and activities among other services at the grassroots ▪ Construction and operationalization of administrative infrastructure ▪ Establishment of Village Administration Units
County protection and Enforcement services	Efficient County protection and Enforcement services	<ul style="list-style-type: none"> ▪ Develop and implement County security surveillance and management system ▪ Develop and implement framework for enforcement of County policies ▪ Hiring and training of enforcement personnel ▪ Purchase of protective and enforcement equipment ▪ Enhance budgetary allocation to enforcement

Development Needs	Development Priorities	Development Strategies
Transport and fleet management	Improvement of Transport and fleet management	<ul style="list-style-type: none"> ▪ Purchase of utility vehicles ▪ Strengthen transport and fleet management system Enhance budgetary allocations to fuel and vehicle maintenance

Table: Capital projects for the FY 2024/25

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Program Name: County Administration Services								
County Administrative infrastructure development	County HQ block	Completion	100	CGK	Q1-Q4	Level of completion (%)	100	County Administration
	County Offices	Refurbishment	12	CGK	Q1-Q4	No. of offices refurbished	6	County Administration
Disaster Management	Central region disaster centre	Completion	5	CGK	Q1-Q4	% completion levels	100	Disaster Management unit
		Equipping	7	CGK	Q1-Q4	% levels of equipping	70	Disaster Management unit
	Northern region disaster centre	Construction	10	CGK	Q1-Q4	% completion levels	70	Disaster Management unit
	Disaster management equipment-Fire equipment	Purchase	6	CGK	Q1-Q4	No. of assorted fire equipment purchased	7	County Administration
	Fire engines procured	Acquisition	60	CGK	Q1-Q4	No. of Fire engines acquired	1	Disaster Management unit
Sub Total			200					
Program: General Administrative and support services								

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Human Resource Management	Office clocking system	Installation	8	CGK	Q1-Q4	Level of completion (%)	50	Human Resource Management unit
	Human Resource Management System	Automation	15	CGK	Q1-Q4	Level of completion (%)	70	Human Resource Management unit
Transport and Fleet Management	Utility Motor vehicles	Acquisition	40	CGK	Q1-Q4	No of utility vehicles acquired	8	Transport and Fleet Management unit
Sub Total			63					

Programme Name: Sub County and Ward Administration

Sub County and ward Administrative infrastructure Development	Shinyalu Sub-County Office	Completion	10	CGK	Q1-Q4	Level of completion (%)	100	County Administration
	Lurambi Sub-County Office	Completion	10	CGK	Q1-Q4	Level of completion (%)	100	County Administration
	Navakholo Sub-County Office	Completion	10	CGK	Q1-Q4	Level of completion (%)	100	County Administration
	Matungu sub-County Office	Construction	10	CGK	Q1-Q4	Level of completion (%)	50	County Administration
	Mumias East Sub-County Office	Construction	10	CGK	Q1-Q4	Level of completion (%)	50	County Administration
	Sub County offices	Refurbishment	4	CGK	Q1-Q4	No. of sub-county offices refurbished	2	County Administration
		Fencing	10	CGK	Q1-Q4	No. of sub-county offices fenced	2	County Administration
	Ward offices	Refurbishment	7	CGK	Q1-Q4	No. of ward offices refurbished	5	County Administration
		Fencing	15	CGK	Q1-Q4	No. of ward offices fenced	6	County Administration
	East wanga Ward office	Construction	5	CGK	Q1-Q4	Level of completion (%)	100	County Administration
East Kabras ward Office	Construction	5	CGK	Q1-Q4	Level of completion (%)	100	County Administration	

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Idakho South	Construction	5	CGK	Q1-Q4	Level of completion (%)	100	County Administration
	Marama South	Construction	5	CGK	Q1-Q4	Level of completion (%)	100	County Administration
Sub-Total			106					
Programme: Alcoholic Drinks and Substance Control								
Alcohol and Drug abuse control	Central region Rehab Centre	Equipping	10	CGK	Q1-Q4	%level completion	of100	Alcoholic Drinks Directorate
	Northern region Rehab Centre	Completion	3	CGK	Q1-Q4	%level completion	of100	Alcoholic Drinks Directorate
	Southern region Rehab Centre	Construction	7	CGK	Q1-Q4	%level completion	of50	Alcoholic Drinks Directorate
Sub-Total			20					
Department Total			389					

Table 7: Cross-sectoral impacts

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		Substance abuse		

3.2.10 Finance and Economic Planning

Introduction

This sector is made up of 2 sub-sectors namely: Finance & Budget and Economic Planning & Investments. The sector also has two semi-autonomous agencies namely: Kakamega County Revenue Agency (KCRA) and Kakamega County Investment and Development Agency (KCIDA). KCRA is mandated to take lead and boost the County's Own Source Revenue kitty while KCIDA is mandated to attract, promote and facilitate investments.

Vision

A leading sector in formulation of economic policies and provision of prudent public financial management in Kenya.

Mission

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

Goal of the Sector

To monitor, evaluate and oversee the management of public finances and economic affairs of the county government and to design, develop and implement innovative information systems.

Sector Strategic Objectives

- ❖ Improve access to financial services
- ❖ Strengthen economic planning and forecasting
- ❖ Develop an efficient and responsive financial sector to both public and private sector
- ❖ Ensure effective and transparent management of national and county revenues
- ❖ Promote transparency and accountability in financial services
- ❖ Improve fiscal resource mobilization and management

- ❖ Improve and control public expenditure management
- ❖ Improve public sector debt management
- ❖ Undertake investment promotion

Sector Development needs, Priorities and Strategies

Sector Development Needs	Sector Priorities	Sector Strategies
Strategic and Sustainable Budgeting	To ensure proper implementation of County development plans	<ul style="list-style-type: none"> ▪ Continuous review of County cash flow requirements ▪ Develop a system to register and provide aging analysis of all the invoices as they are received ▪ Establish a County Cash Management Advisory Committee ▪ Develop and operationalize an M & E framework
Grow and Diversify county Revenues	To maximize Own Source Revenue mobilization	<ul style="list-style-type: none"> ▪ Fully implement the County Revenue Act and other related laws ▪ Review of the finance bill ▪ Complete the valuation roll ▪ Map all revenue streams ▪ Fully Automate revenue collection
County Asset Management	To reduce loss of county government property	<ul style="list-style-type: none"> ▪ Establish an asset management directorate
Reduction of Pending Bills	To ensure minimal pending bills	<ul style="list-style-type: none"> ▪ Prepare credible and realistic budget ▪ Proper cash flow management
Economic Policy Formulation and Management	Preparation of County development plans	Prepare; <ul style="list-style-type: none"> ▪ Annual Development Plans ▪ Sub-county and Ward Development Plans ▪ Sector Plans ▪ County Statistical Abstracts

Sector Development Needs	Sector Priorities	Sector Strategies
Investment Promotion	To promote investments in the County	<ul style="list-style-type: none"> ▪ Strengthen investment promotion programs ▪ Develop partnership and collaboration frameworks ▪ Develop and implement investment policies, strategies, systems and procedures ▪ Enhance Resource mobilization ▪ Promote Research and Development

Capital projects for FY 2024/25

Sub Program me	Project name/ Location	Description of activities	Estimated cost (Million/ KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Public Finance Management								
Resource Mobilization	Revenue management	Undertaking revenue automation	80	CGK	Q1-Q4	Amount of revenue collected	2420	KCRA
	Finance bill	Preparing finance bill		CGK	Q1-Q4	No. of finance bill prepared	1	KCRA
	Revenue streams	Mapping revenue streams		CGK	Q1-Q4	No. of revenue streams mapped	10	KCRA
Budget Formulation	Budget documents	Preparing CFSP	20	CGK	Q3	No. of CFSP prepared	1	Finance & Budget
		Preparing CBROP	10	CGK	Q1	No. of CBROP prepared	1	Finance & Budget
		Preparing county budget estimates	20	CGK	Q2	No. of County budget estimates prepared	1	Finance & Budget
Accounting and Financial Services	Financial Statement Reports	Preparing Monthly expenditure reports	15	CGK	Q1-Q4	No. of expenditure reports prepared	12	Finance & Budget

Sub Program me	Project name/ Location	Description of activities	Estimated cost (Million/ KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		Preparing financial statements		CGK	Q1-Q4	No. of financial statements prepared	6	Finance & Budget
Asset Management	Asset Management directorate	Establishing	10	CGK	Q1-Q4	An established directorate	1	Finance & Budget
Sub County Treasuries	Financial services	Decentralization	12	CGK	Q1-Q4	No. of decentralized financial services	4	Finance & Budget
Public Debt Management	Debt Management Strategy Paper	Preparation	5	CGK	Q3	No. of Debt Management Strategy Papers prepared	1	Finance & Budget
Total			172					
Programme Name: Economic Policy Formulation and Management								
Economic Policy Formulation	County Project Implementation Report	Development	6	CGK	Q1-Q4	No. of County Project Implementation Report developed	4	Economic Planning & Investments
	CADP	Development	5	CGK	Q1-Q2	No. of developed CADP	1	Economic Planning & Investments
	Economic survey report	Development	30	CGK	Q1-Q4	No. of Developed economic survey report	1	Economic Planning & Investments
	M & E reports	Development	4	CGK	Q1-Q4	No. of M & E reports developed	4	Economic Planning & Investments

Sub Program me	Project name/ Location	Description of activities	Estimated cost (Million/ KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Office renovation	Renovation of sub-county planning offices	8	CGK	Q1-Q4	No. of offices refurbished	4	Economic Planning & Investments
Research and Development	Research Studies	Conducting	10	CGK	Q3	No. of research reports prepared	1	Economic Planning & Investments
Total			63					
Programme Name: Investment Promotion and Facilitation								
Investment promotion	Investment conference center	Construction	80	CGK./ Development Partners	Q1-Q4	% Completion of the center	50	KCIDA
	Investment forums	Conducting	10	CGK/ Development Partners	Q1-Q4	No. of investment forums conducted	1	KCIDA
	Investment promotion documents	Preparation	2	CGK	Q1-Q4	No. of documents prepared	2	KCIDA
	LREB membership	Subscriptions	5	CGK// Development Partner	Q3	Amount of money (KES Millions)	5	KCIDA
	Investors	Investors on board		Development partners	Q1-Q4	No. of Investors	3	KCIDA
Total			97					
Programme Name: Resource Mobilization for Investment								
Resource Mobilization for	County Wealth Creation	Amount allocate	100	CGK// Development	Q1-Q4	Amount of money (KES Millions)	1	KCIDA

Sub Program me	Project name/ Location	Description of activities	Estimated cost (Million/ KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Investment	Capital	d		Partner				
Investment Research and Development	Research Studies	Conducting	5	CGK	Q1-Q4	No. of research reports prepared	1	KCIDA
	Investment documents	Review	1	CGK	Q1-Q4	No. of investment documents reviewed	2	KCIDA
Total			106					
Grand Total			438					

Cross-sectoral Implementation Considerations

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

Cross-sectoral Implementation Considerations

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

3.2.11 ICT, e-Government and Communication

Introduction

The department consists of three directorates namely ICT, e-Government and Communication.

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

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

Sector Development needs, Priorities and Strategies

Sector Development Needs	Sector Priorities	Sector strategies
ICT development	ICT infrastructure development	<ul style="list-style-type: none"> • Establish County data center. • Enhance County connectivity. • Establish ICT centers/hubs • Enhance capacity building • Strengthen security surveillance
Adoption of E-Government services	Enhance E-governement services adoption	<ul style="list-style-type: none"> • Implement e-Government systems • Enhance partnerships and collaborations in serviceautomation. • Enhance capacity building • Provision of support and maintenance of E-government systems • Institutionalize policy frameworks and guidelines
County Information Management	Enhance access to County Information.	<ul style="list-style-type: none"> • Enhance County communication infrastructure • Enhance publicity and awareness

Capital and Non-capital development

Table 5: Capital projects for the FY 2024/25

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: ICT infrastructure development								
County Connectivity	Internet connections	Installation of LAN	10,000,000	CGK	Q1 - Q4	No. of sites installed with LAN	6	ICT
	WIFI substations	Erection of Wi-Fi substations	5,000,000	CGK	Q1 - Q4	No. of WIFI substations erected	5	ICT
	Data Centre	Construction and equipping of data centre	150,000,000	CGK	Q1 - Q4	% Level of completion	100	ICT
Digital Economy Awareness	ICT training laboratory	Establishment of ICT training laboratory	15,000,000	CGK	Q1 - Q4	% level of establishment	50	ICT
ICT Capacity development	Digital Literacy	Training of Youths on digital literacy skills	10,000,000	CGK	Q1 - Q4	No. of citizens trained on digital literacy skills	3000	ICT
	Officers trained on High-End Specialized	Training of officers on High-End Specialized ICT area	1,000,000	CGK	Q1 - Q4	No. of officers trained on High - End Special	10	ICT

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	ICT area					ized ICT area		
Security Surveillance	Integrated surveillance system	Installation of CCTV cameras	5,000,000	CGK	Q1 - Q4	No. of sites installed with CCTV cameras	6	ICT
Totals			196,000,000					
Programme Name: Adoption of E-Government Services								
Automation	Enterprise Resource Planning	Support and maintaining of E-Government services	100,000,000	CGK	Q1 - Q4	No of ICT systems supported	4	ICT
E-Government Services	E-Government Services	Establishment of Government portals	20,000,000	CGK	Q1 - Q4	No. of portals established	2	ICT
		Re-engineering of websites	5,000,000	CGK	Q1 - Q4	No. of websites engineered	1	ICT
Totals			125,000,000					
Programme Name: County Information Management and Awareness								
Media Production development	Production studio	Equipping of the production studio	20,000,000	CGK	Q1 - Q4	% level of equipping	100	ICT

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Digital publicity boards	Installation of integrated digital publicity boards	8,000,000	CGK	Q1 - Q4	No of integrated digital publicity boards installed	2	ICT
Totals			28,000,000					
Total			349,000,000					

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the impacts
		Synergies	Adverse impact	
County Information Management	ICT & e-Government	-Reduced time of doing business -Reduced costs -Improved service delivery -Job creation opportunities -Increased technology uptake	System hacking	Continued Training Enhancing Support Systems
	Communication	An informed citizenry	Mis-informed citizenry	Availing accurate County information to the public
	ICT & e-Government		Reduced time of production Degradation of moral values Increasing ICT literacy among staff	Periodic staff training on basic ICT skills

3.2.12 Office of the Governor

Introduction

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

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

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

Sector Development needs, Priorities and Strategies

Sector development needs	Sector Priorities	Sector strategies
Inefficient systems of cabinet business	Establishment of efficient systems for execution of cabinet business	<ul style="list-style-type: none"> • Efficiently carry out Cabinet business
Weak Governance	Enhance good governance.	<ul style="list-style-type: none"> ▪ Enhance Coordination of County government programmes and activities at the grassroots. ▪ Disseminate government policies and development agenda to the public. ▪ Promote inclusivity and accountability in service delivery ▪ Operationalize anticorruption policies ▪ Create awareness on good governance to staff and the public
Low coordination of the County Public Service	Enhancing coordination and operations of the County Public Service for efficient service delivery	<ul style="list-style-type: none"> • Develop guidelines for coordination of operations in the County Public Service
Inadequate intergovernmental and agency relations	Promotion of inter-governmental and Agency relations	<ul style="list-style-type: none"> • Develop guideline and regulations that link the County Government with national government, other county governments, local and international agencies
Limited legal services	Enhancement of legal services	<ul style="list-style-type: none"> • Increase legal aid clinics to the public • Continuously provide legal advisory services
Limited audit services	Enhance Provision of Quality Audit Services	<ul style="list-style-type: none"> • Increase provision of quality audit services • Enhance and strengthen internal control mechanisms
Inadequate technical services	Enhancement of Technical Services	<ul style="list-style-type: none"> • Purchasing of working equipment and software licenses
Inadequate services to the public	Enhanced public service delivery and Risk Management	<ul style="list-style-type: none"> • Construct, equip and operationalize the County Call Centre

Capital and Non-capital Projects

Table 5: Non-Capital projects for the FY 2024/2025

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Management and Administration of County Functions								
Infrastructure development	Governor's Residence	Construction	50	CGK	Q1-Q4	% Completion levels	50	Office of the Governor
	Deputy Governor's Residence	Construction	40	CGK	Q1-Q4	% Completion level	50	Office of the Governor
Governor's pressunit services	Specialized communication Equipment	Purchasing	3	CGK	Q1-Q4	Sets of assorted equipment acquired	1	Governors Press Unit
Sub total			93					
Programme Name: Support, Coordination and Advisory Services								
Service Delivery and Risk Management	County Call Centre	Equipping	5	CGK	Q1-Q4	% completion levels	100	Service Delivery Unit
County Legal Services	Bill tracking service system	Maintenance	5	CGK	Q1-Q4	% maintenance levels	100	Legal Unit
	Established legal resource Centre (Digital & Physical)	Establishment	10	CGK	Q1-Q4	% completion level	100	Legal Unit
	Likuyani County Court	Equipping	5	CGK	Q1-Q4	% equipping levels	100	Legal unit
County Audit services	Central region Internal Audit Office at	Networking	2	CGK	Q1-Q4	% completion levels	100	Audit Unit

	Sahajanand							
	Audit services at sub-county offices	Expansion	5	CGK	Q1-Q4	% level of expansion	60	Audit Unit
Sub Total			32					
Grand Total			125					

3.2.13 County Public Service Board

Introduction

The CPSB operates through six (6) committees - Establishment, Recruitment & Selection committee, Training & Development committee, Advisory & Discipline committee, Ethics, Compliance and Human Resource Audit committee, ICT and Records Management committee, Finance and Administration Committee.

Vision

A professional Board that provides excellent public service

Mission

To attract, develop and retain an efficient and effective human capital in a competitive manner for quality public service delivery.

Goal of the Sector

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.

Strategic Objectives

The Strategic objectives for the County Public Service Board are to: -

- Strengthening institutional capacity of the Board to deliver on its mandate
- Establish functional and efficient HR systems and policies in the public service
- Promote national Values and Principles in the county public service

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development strategies
Inadequate provision of HR services	Establishment of adequate human capacity for implementation and execution of County government functions	<ul style="list-style-type: none"> Improvement of office space Capacity building of staff Develop and Manage a strong human resource capital

Capital Projects for the FY 2024/2025

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: General Administration and support services								
Human Resource Management	Staff skills assessment and development system	Acquisition	5	CGK	Q1-Q4	Proportion of staff assessed and developed on appropriate skills (%)	40	County Public Service Board
	Staff Recruitment and Capacity Building Management System	Acquisition	10	CGK	Q1-Q4	% acquisition level of staff recruitment and Training System	80	County Public Service Board
Total			15					

3.2.14 The County Assembly

Introduction

The County Assembly is an arm of the County government responsible for legislation, representation and oversight over the executive. It enacts County laws and superintends over all

the affairs of the county including receiving and approving development plans and policies of the county and is also responsible for approval of the County budgets and expenditures.

Vision

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

Mission

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

Mandate

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

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

Development needs, Priorities and Strategies

Development Needs	Development Priorities	Strategies to address priorities
Inadequate oversight,	Provide adequate oversight, representation and	Drafting bills in consultation with County Departments

Development Needs	Development Priorities	Strategies to address priorities
representation and legislation	legislation to the county affairs	<p>Capacity building of County Assembly Members on oversight, legislation and representation function</p> <p>Construct and equip County Assembly Block</p> <p>Recruitment of relevant staff</p> <p>Establish adequate capacity to develop necessary County legislation</p> <p>Ensure quality representation</p> <p>Provide an enabling environment for the assembly to function effectively and efficiently</p>

Capital and Non-capital development

Table 5: Non-Capital projects for the FY 2024/2025

Capital projects for FY 2024/25

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme: County Assembly Infrastructure Improvement								
Administrative infrastructure development	County Assembly chambers	Construction	50	CGK	Q1-Q4	% completion level	45	County Assembly/ Public Works
	County Assembly office block	Construction	40	CGK	Q1-Q4	% completion level	40	County Assembly/ Public Works
	County Assembly Parking Bay	Construction	20	CGK	Q1-Q4	% completion level	30	County Assembly/ Public Works

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	County Assembly speaker's residence	Construction	10	CGK	Q1-Q4	% completion level	20	County Assembly/ Public Works
Total			120					

3.2.15 County Stakeholder Analysis

The County has a wide range of stakeholders who are responsible for prioritizing community programs and projects while ensuring sustainability and ownership. Some also fund programs and projects. The major stakeholders and their roles are outlined in the table.

Table 4: County Stakeholders and Their Roles

Stakeholder	Role
CDF/CDTF	Construction, rehabilitation, equipping of facilities in the county
Religious organizations	Participate in decision making
Civil Society Organizations	Complement the government's development agenda. Creation of awareness on rights and privileges of the public. Promotion of good governance.
Community/Citizen	Active participation in development and decision-making and enhance sustainability of projects and programmes. Engage in conservation, and compliance and social audit.
Development Committees	Plan, implement, and monitor projects and programmes.
Directorate of E-GOK	Facilitating provision of E-GOK services.
Development Partners	Inject resources in form of credit, grants and material and technical support.
Farmers' Organizations; SACCOs	Extension services, community and resource mobilization.
Finance Institutions	Avail affordable credit; create awareness
National Government	Policy formulation, guidance, service provision, enforcement of rules and regulations.
Kenya Dairy Board	Promotion of dairy sector.
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes
Gender Based organizations	Promote all-inclusive development, gender and human rights.
Out growers Companies	Provides farmers with credit for cane development, education, food crop farming and purchase of farm inputs.

Stakeholder	Role
Processing and service Industries	Provides market directly and indirectly to a large number of producers; Create employment opportunities.
National Aids Control Council	Provide policy guidance and support on HIV/AIDS.
National Council for Persons with Disability	Enhance capacity of disabled person's organizations, institutions and individuals; Support educational institutions for physically challenged
NEMA	Conduct Environmental audits (EAs) and prepare Environmental impact Assessment reports (EIAs).
Parliament	Formulation and passage of national laws & policies, provision of conducive environment and offer oversight.
Private Sector	Partners in service provision; Employment creation; Promotion of private enterprises and competition Formulation of priorities.
Red Cross	Provision of relief supplies during emergencies and disaster management
Research Institutions	Undertaking research and dissemination of findings to all stakeholders.
Trade Unions	Promotion of HR management & Development and welfare of workers.
The National Government Parastatals and SAGAs	To provide specialised services to the County citizens and also implement specific parliamentary acts.
Kenya Tourism Board	Promote investment in conservation of tourist attraction areas/sites.
Transport Service Providers	Provide transport services to all stakeholders
Infrastructure Development Agencies	Promote construction, maintenance, expansion, safety and management of infrastructure.
KeNHA	Develop and maintain national roads
KURA	Categorize and maintain roads
KeRRA	Categorize and maintain access roads

3.2.16 Payment of Grants, Benefits and Subsidies

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

Table 5: Grants, Benefits and Subsidies to be paid by the County Government

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Artificial insemination services	Agriculture, Livestock, Fisheries and Cooperatives	15	Dairy farmers	To carry out Artificial insemination services
Local Poultry Development Programme		10	Poultry farmers groups	To support farmer groups through provision of subsidized day-old chicks
Farm input subsidy		500	Farmers	Provision of subsidized farm inputs
National Value Chain Development Project (NAVCDP)		300	Farmer groups	To support development and marketing of produce in 20 wards of the county Starting July 2023-June 2028
Kakamega Dairy Development Corporation		110	KDDC	Construction of smart farms
Kenya Livestock Commercialization Project (KeLCoP)		33,387,980	Livestock farmers and Farmer groups	Enhancement of Livestock production and productivity.
Bukura ATC		20	Farmers	Transfer for commercial farm development
Kakamega Fish Feeds Subsidy Programme		20	Fish farmers and Fish Farmer Groups	To support fish farmers and fish farmer groups
Cooperative's support Grant		40	Cooperatives	Cooperatives supported follow up on use of money on-going
Total		1,048,387,980		
Funzo Kenya/Afya Elimu	Health Services	7.5	HELB	To support students taking medical courses

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Imarisha Afya Ya Mama na Mtoto		110	Mothers on ANC and PNC	Improve child survival and reduce mortalities
Total		117.5		
Comprehensive Medical cover	Public Service and Administration	117	All county employees	Being payment of medical cover
Group personal Accident Cover		14.2	All county employees	Being payment of medical cover
Work Injury Benefits		26.5	All county employees	To cover work injury benefits

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

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

4.2 Resource Allocation criteria

County Government resources are allocated based on the following criteria;

- i) Special consideration is given to on-going programmes/projects;
- ii) Expected outputs and outcomes of the Programme;
- iii) Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto, Sector Plans 2023-2032 and the CIDP 2023-2027;
- iv) Degree to which the Programme addresses core poverty interventions;
- v) Degree to which the Programme is addressing the core mandate of the department; and
- vi) Cost effectiveness and sustainability of the Programme/projects.

4.3 Proposed budget by Programme

To implement the projects and programmes identified in chapter three, the table presents the proposed budget by Department and Programme.

Table 6: Summary of Proposed Budget by Programme

Department	Programme	Amount (KES Millions)
Agriculture, Livestock, Fisheries and Cooperatives	Crop Production and Agricultural Extension	1,338.5
	Livestock Development	591.814
	Smallholder Irrigation and Drainage	56
	Cooperative Development	61
	Fish Farming and Productivity	102.7

Department	Programme	Amount (KES Millions)
Total		2,150.014
Roads, Public Works and Energy	Road Infrastructure Development	
	Upgrade to bitumen standards	976.9
	Bridge and box culvert construction	137
	Gravel roads	840
	Public works management	25
	High mast and rural Electricity Connection	82
Total		2,060.9
Health Services	Promotion of Curative Health Services	1,537
	Preventive and Promotive Health Services	633.5
	General Administrative, Finances and support services	488.5
Total		2,659
Education, Science and Technology	Polytechnic Improvement	1262.225
	Early Childhood Development Education (ECDE)	759.80
	Education Support	289
Total		2311.025
Trade, Industries and Tourism	Trade and enterprise Development	310
	Tourism promotion	40
	Industrial development	515
	Promotion of Weights and Measures	11
Total		876
Water, Environment and Natural Resources	Water Service Provision and Management	911.5
	Sewerage Sanitation Service Provision and Management	16.5
	Environmental Conservation	149
	Natural Resource Management	442.5
	Climate Change Mitigation and Adaptation	313
Total		1,832.5
Social Services Youth, sports women empowerment and Culture	Gender development and support to vulnerable groups	245
	Children services	60
	Youth Empowerment, Sports Development and Library Services	1,260
	Culture and Heritage	75
Total		1,640
Lands, Housing, Physical Planning and Urban Areas	Land Management Services	502
	Public Housing Development Services	203

Department	Programme	Amount (KES Millions)
	Kakamega Municipality	315.5
	Mumias Municipality	380.5
Total		1401
Public Service and Administration	County Administration Services	200
	General Administrative and support services	63
	Sub County and Ward Administration	106
	Alcoholics Drinks and Substance Control	20
Total		389
Finance and Economic Planning	Public Finance Management	172
	Economic Policy and Management	63
	Investment Promotion and Facilitation	97
	Investment Resource Mobilization	106
Total		438
ICT, e-Government and Communication	ICT Infrastructure development	196
	Adoption of E-Government Services	125
	County Information Management	28
Total		349
Office of the Governor	Management and Administration of County Functions	93
	Support, Coordination and Advisory Services	32
Total		125
County Public Service Board	Acquisition of Staff Recruitment and Capacity Building Management System	15
Total		15
County Assembly	County Assembly infrastructure development	120
Total		120
Grand Total		16,366.4

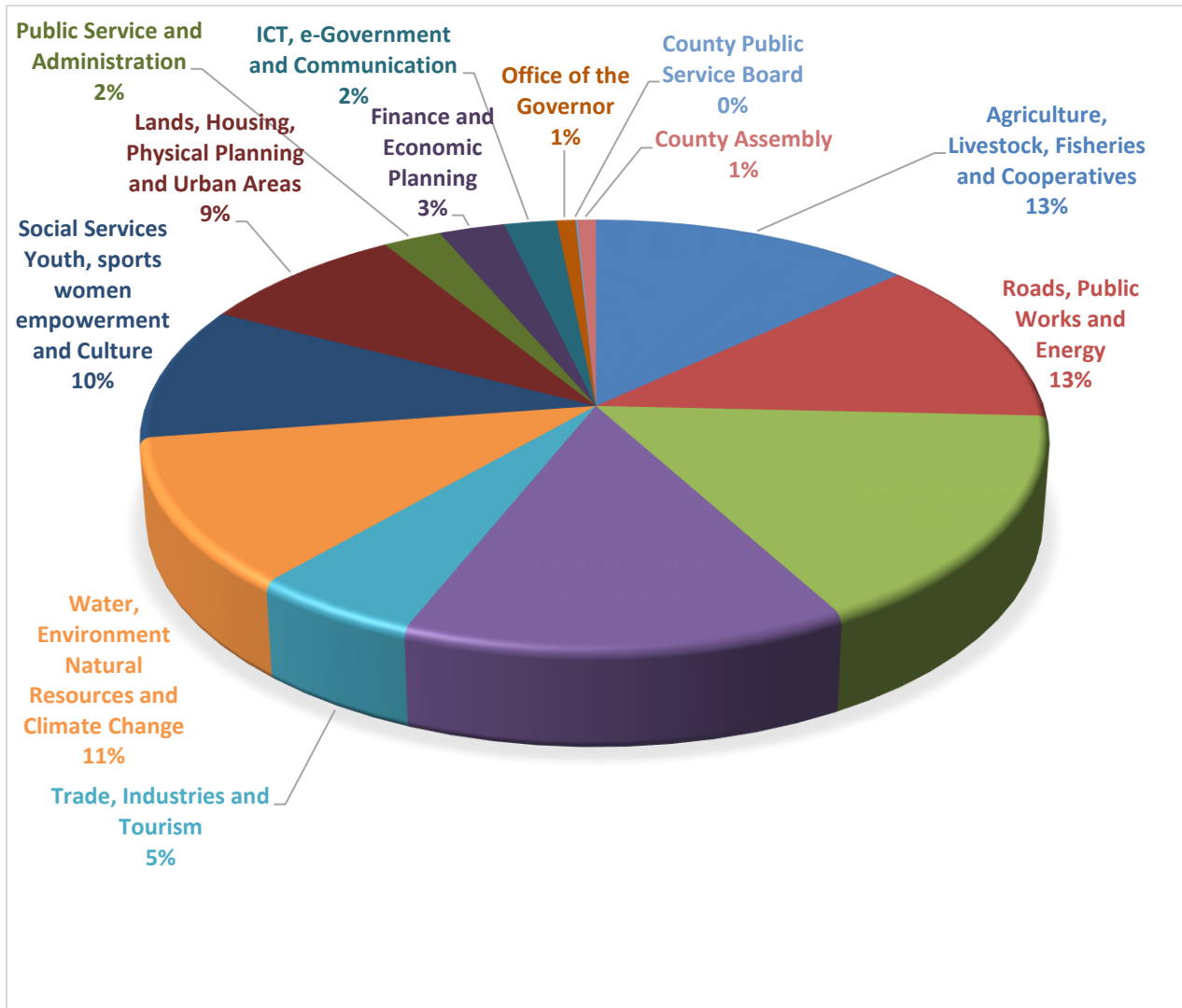
4.4 Proposed Budget by Department

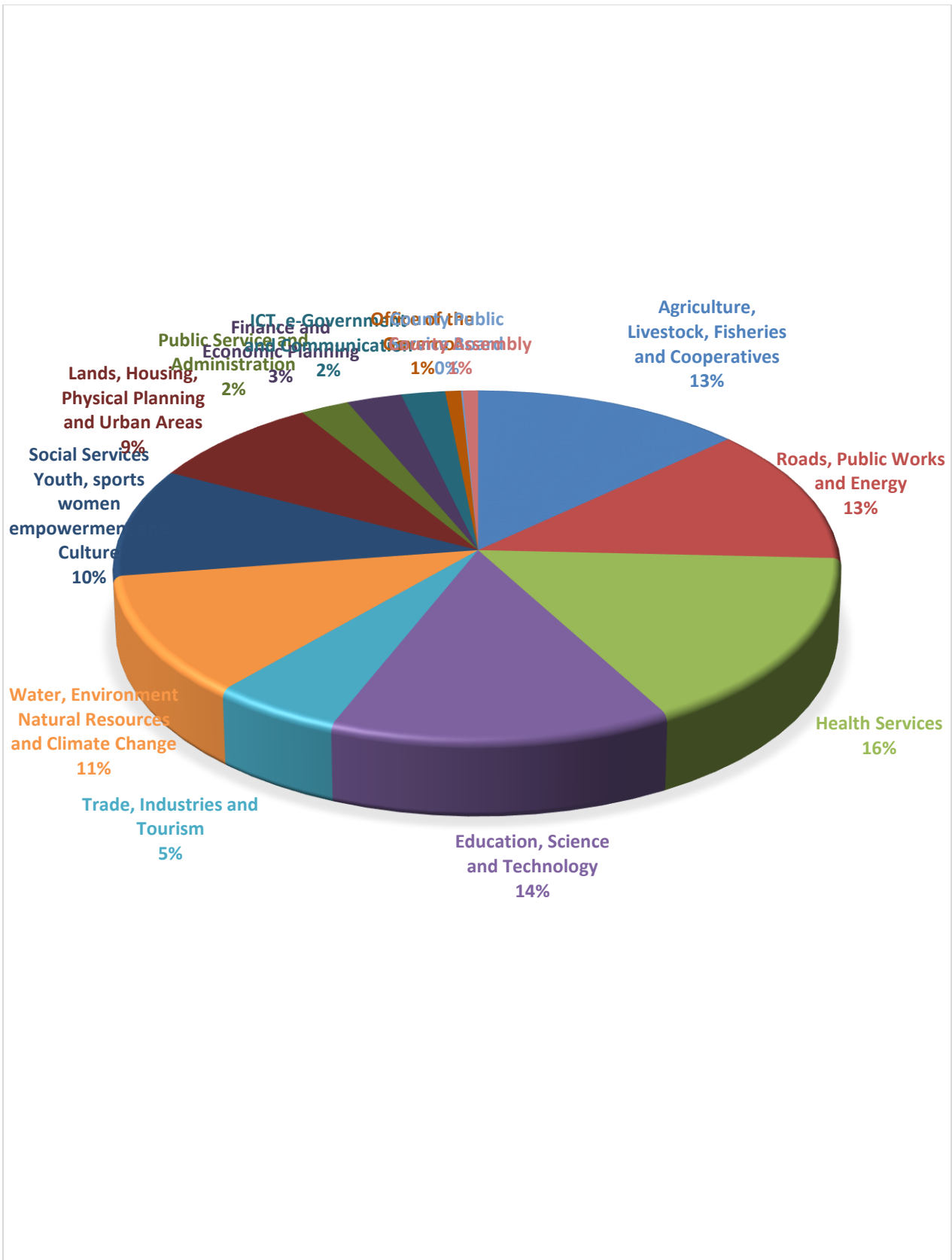
To implement the projects and Programmes identified in chapter three, the table presents the proposed budget by Department.

Table 7: Summary of Proposed Budget by Department/Agency

S/No.	Sector name	Amount (KES Millions)	As a percentage (%) of the total budget
1	Agriculture, Livestock, Fisheries and Cooperatives	2,150.01	13.14
2	Roads, Public Works and Energy	2060.9	12.59
3	Health Services	2,659	16.25
4	Education, Science and Technology	2311.025	14.12
5	Trade, Industries and Tourism	876	5.35
6	Water, Environment Natural Resources and Climate Change	1,832.5	11.20
7	Social Services Youth, sports women empowerment and Culture	1,640	10.02
8	Lands, Housing, Physical Planning and Urban Areas	1401	8.56
9	Public Service and Administration	389	2.38
10	Finance and Economic Planning	438	2.68
11	ICT, e-Government and Communication	349	2.13
12	Office of the Governor	125	0.76
13	County Public Service Board	15	0.09
14	County Assembly	120	0.73
	Grand Total	16,366.4	100

Figure 2: Proportion of CADP Cost by Department/Agency





4.5 County Revenue Sources

i) **Total Revenue**

The major source of revenue for the County Governments is the equitable shareable revenue, grants and Equalization Fund from the National government. These revenue components are provided in the Kenya constitution and the Commission on Revenue Allocation (CRA) is mandated to oversee their allocation. The revenues from the National government and own sources for the FY 2024/25 are as presented in table 8;

Table 8: Revenue Forecasts for FY 2024/25

Revenue source	Approved Estimates	Revised Budget	Approved Estimates	Forecasts	
	FY 2022/2023	FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026
Own sources	2,000,000,000	2,000,000,000	2,200,000,000	2,420,000,000	2,420,000,000
Balance brought forward					
Equitable share	1,000,400,461	1,146,560,245	1,984,000,000	1,100,400,461	1,100,400,461
Conditional Grants-KDSP)	-	430,214,489	12,000,000		
Allocations from the National Government					
Total equitable share	12,389,412,168	12,389,412,168	12,917,304,053	12,389,412,168	12,389,412,168
Conditional Grants					
KCSAP-Kenya Climate Smart Agriculture Project	-	338,783,306	90,000,000		
Aquaculture Business Development Project			29,791,621		
National Agricultural Value Chain Development Project (NVCDP)			250,000,000		
Kenya Livestock Commercialization Project (KELCLOP)	-	-	30,500,000		
Kenya Informal Settlement Improvement project (KISIP II)	-	-	141,964,627		
ASDSP (Agricultural Sector Development Support Programme)	-	9,929,382	3,254,212		
DANIDA Grant	15,380,750	33,479,862	18,999,750		
FLLoCA-(CCIS)		22,000,000	11,000,000		
Unconditional Grant-Mineral Royalties	-	16,555	16,555		
Total conditional allocations -Development Partners	15,380,750	404,209,105	575,526,765	575,526,765	575,526,765
TOTAL REVENUE	15,405,193,379	16,370,396,007	17,688,830,818		2,420,000,000
TOTAL EXPENDITURE	15,405,193,379		17,688,830,818		
SURPLUS/DEFICIT	-	-	-		

Source: *KCRA Revenue Projections*

ii) Revenue from the foreign governments

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

iii) Public Private Partnership

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

iv) Debt Financing

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

4.6 Estimated Resource Gap

The total resources required for implementing development projects and programmes identified in this plan is KES 16,366.4 Billion(Excluding Recurrent Expenditure), though the total revenue the government forecasts to raise for the financial year 2024/25 is estimated at KES 18 Billion for both development and recurrent expenditure. This calls for concerted and dynamic efforts to be employed in order to address the inevitable resource gap.

4.7 Measures to address the Gap

- i) Leveraging on technology on revenue collection and Management-** The county continues to enhance revenue collection capacity through continuous automation by adopting a cashless collection model and integration with the core banking systems.
- ii) Strengthening Capacity of Kakamega County Revenue Agency (KCRA) –** To improve performance of the Agency, the County Government will strengthen its capacity through recruitment of more officers, training the staff and availing the tools and equipment necessary to execute its mandate;
- iii) Revenue Collection legislation –** The County Government will continue to review the Revenue Collection Laws with a view to addressing any loopholes that have constrained revenue collection;

- iv) Revenue Clinics** – The County Government will hold routine revenue clinics to sensitize tax payers on the importance of self-compliance. The tax payers will be informed among other things their rights and obligations;
- v) Investment Promotion** – The County Government established Kakamega County Investment and Development Agency (KCIDA) for promotion and coordination of investment in the County .The initiatives will enhance wealth creation and bridge capital investment required for project and programmes implementation.;
- vi) Public Private Partnership (PPP) Financing** – Emphasis will be laid on the use of PPPs to finance the flagship projects in various departments and agencies;
- vii) Donations and Grants from Development Partners**
- viii) Debt Financing** – The County Government envisages borrowing to finance budget deficit for its capital projects. Through analysis of borrowing approach, the County will use the debt model that is less costly and sustainable in the long-run. The various alternative sources borrowing for the County Government involves Borrowing from the Commercial Banks, Central Bank of Kenya, stock market and borrowing externally.

4.8 Risks, Assumptions and Mitigation Measures

Table 9: Risks, Assumptions and Mitigation Measures

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

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

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

5.2 Monitoring

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

a) Monitoring and Evaluation Exercise

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

b) Review Meetings

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

5.3 Evaluation

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

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

5.4 M & E Structure in the County

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

i) County M & E Committee (CoMEC)

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

ii) Technical Oversight Committee (TOC)

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

iii) M & E Unit

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

iv) Department M & E Committee (DMEC)

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

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

The committee is chaired by the Subcounty Administrator and the secretary is the officer in charge of Planning at the Subcounty level. The convener is the Subcounty Administrator. The

membership comprises of the Subcounty heads of departments and the Committee is in charge of coordinating M & E activities at the Subcounty level.

vi) Ward M & E Committee (WaMEC)

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

5.5 Reporting

Reporting on performance is important in this process because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives have been achieved or are on course. Monitoring and Evaluation Report (CQMER) will also be prepared to capture progress on a quarterly basis. These reports will outline in summary the projected targets achievements, facilitating factors and challenges faced. These reports will be dissemination to the executive and stakeholders as appropriate for policy interventions and actions.

Data Collection, Analysis and Reporting

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

The Monitoring and Evaluation data will be analyzed and reports prepared for submission to the Governor for his information and appropriate action. These reports will outline in summary the period achievements, shortcomings, challenges faced and recommendations. The reports shall be stored manually in the manual files as backups but shall also be stored electronically. All implementation progress reports will be posted on the official County website. The annexed tools will be used for data collection during the field exercise.

5.6 M & E Indicators

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

The following are the indicators developed;

Table 10: County M&E Indicators

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
Health Services	% of fully immunized children	82.6	83
	% of <5 vitamin A supplementation	88	89
	% of facilities providing Immunization	63	68
	% of TB patients completing treatment	89	90
	Number of TB cases detected	329	350
	Proportion of eligible TB patients screened for MDR	70	72
	Malaria testing rate	51.7	52
	% of targeted under 1's provided with LLITN's	86	88
	% of targeted pregnant women provided with LLITN's	91.4	93
	Proportion of pregnant women attending ANC provided with LLITNs	93.7	94.5
	Per capita outpatient utilization rate (M/F)	2.2	2.3
	Proportion of estimated HIV positive people identified	89	91
	Proportion of identified PLHIV on ART	100	100
	Proportion of PLHIV on care who are virally suppressed	93	93.5
	Proportion of exposed infants receiving timely PCR (6 weeks)	96.7	97

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
	MTCT Rate	8.2	8.3
	Number of new outpatients with mental health conditions per 100,000 population	175	170
	Number of new outpatients diagnosed with Diabetes per 100,000 population	605	595
	No of new outpatients diagnosed with high blood pressure per 100,000 population	2159	2100
	Cancer incidences	822	800
	% of facility-based FSB	8.8	8.5
	Infant mortality rate per 1000 live births	19	18
	Under five mortality rate per 1000 live births	65	63
	Maternal mortality rate per 100,000 live births.	59.5	59
	% of skilled deliveries	72.6	75
	% of first ANC visits	95	97
	% of 4th ANC visits	55	58
	% of ANC mothers issued with IFAS	85.5	90
	Number of ANC mothers referred by CHVs	39.2	44
	% of newborns with low birth weight	5.3	5
	% of WRA screened for cervical cancer	2	4
	% of infants under 6 months on exclusive breastfeeding	78.9	79.3
	% of under 5's stunted	28	25
	% of under 5 underweight	2.1	1.8
	% of under 5's with diarrhea treated with ORS and Zinc	78.8	80
	Family Planning uptake.	45	48
	% of WRA receiving FP	42	45
	% of households with latrines	85	87

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
	% of population with access to treated water	75.9	76.5
	No. of villages declared ODF	766	775
	% of school age children dewormed	98	99
	MHM guidelines and Strategy	0	1
Industrial Crops Development	No. of tea seedlings distributed ('000')	900	1200
	Number of coffee seedlings distributed. ('000')	397	497
	Amount of seed distributed in Kgs ('000')	50	100
Food crop production	No. of (25 Kg) bags of planting fertilizer('000')	1038	1088
	No. of (25 Kg) bags of top-dressing fertilizer ("000")	935	1085
	No. of 2 kg pkt of maize seed ("000) distributed	1,260	1460
	No. of rice farmers supported	1000	2000
	Number of acres ploughed.	10,450	11,350
Horticulture promotion and development	No. of greenhouses established	7	13
	No. Avocado seedlings distributed. ('000')	12,520	12,560
	No. of tissue culture banana seedlings planted ('000')	138	178
Soil management and	Number of soil testing kits acquired	50	110

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
environmental conservation			
Crop pest and disease management	Pesticides (Ltrs/ Kgs) distributed	445	565
	Fungicides (Kgs/Ltrs) distributed	1,470	1,870
	Herbicides (Kgs/Ltrs) distributed	50	110
Training, extension and demonstration	No. of field days/World Food Day/World Fisheries Day	210	265
	No of farmers trained	10000	12,500
Agriculture research and value chains development	No. of value chain innovations promoted and implemented per value chain.	11	16
	No. of youth incubations initiated	144	216
	No. of value chain actors adopting innovations	10,572	18,572
Dairy development	No of acres under pastures and fodder	4,832	5,432
	No. of inseminations done	81,600	103,200
	No. of embryo transfers done	0	75
	No. of animals synchronized	3,600	6,600
	No. of AI centers established and equipped	2	3
Poultry development	No. of indigenous chicken procured and distributed to poultry groups on pass-on model	100,000	200,000

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
Pig development	No. of high-grade pigs procured and distributed on pass-on model	1,260	2,460
	No. of pig farmers groups formed and trained on pig husbandry and value addition	29	53
Goat/Sheep development	No. of indigenous small ruminants procured and distributed on pass-on model	6,000	12,000
	No. of Galla bucks procured and distributed	800	800
	No. of Doper rams procured and distributed	800	800
	High grade dairy goat bucks procured and distributed	810	1,610
Apiculture development	No. of beekeeping sets procured and distributed	86	89
	No. of hive products collection, value addition, branding and marketing centers established	5	8
Rabbit development	No. of high-grade rabbits procured and distributed on pass-on model	300	600
Leather development	No. of technical staff trained on hides & skins value addition	12	24
Livestock disease control	No. of County veterinary investigation laboratory units established and operationalized	2	2
Vector control	No. of dips renovated and operationalized	7	11

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
	No. of dips established and operationalized	20	40
Veterinary public health	No. of animal products inspection tools/ equipment/ attire procured	60	120
	No. of heath with adequate holding yards established	3	6
Veterinary public health	No. of animal products inspection tools/ equipment/ attire procured	60	120
	No. of heath with adequate holding yards established	3	6
Integration of animal, environment and human health (One Health)	No. of trainees on One Health as Trainers	12	24
	No. of One Health awareness campaigns conducted	16	28
Kakamega County Dairy Development Corporation (KDDC)	No. of in-calf heifers procured and distributed	1850	1910
	No. of Smart Dairy Farms constructed/ completed	8	12
	Pedigree in-calf heifers purchased	140	210
	No. of acres under pastures and fodder	120	240
	No. of tons of animal feeds processed and distributed	1080	2160
Kenya livestock commercialization project (KeLCoP)	No. of vulnerable Households integrated into livestock value chains	3140	6280

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
Irrigation and drainage infrastructure development	No. of water pans constructed & rehabilitated	3	5
	Area of land under irrigation (acres)	205	305
Marketing and value addition	No of cooperative hubs established	3	6
	No. of processing equipment supplied	2	4
Enhance governance in cooperatives	No. of active cooperatives in the County	264	564
Enhanced capacity of cooperative societies	No. of cooperatives trained/revived	125	175
	No. of cooperatives audited	164	264
Fish Ponds Development	No. of hatcheries established	8	9
	No. of hatcheries supported to produce fingerlings	0	6
	No. of fingerlings supplied ('000')	9,670	11,270
Fish Marketing and value addition	Number of collection centers established	1	3
	No. of fish inspectors trained	3	5
Roads, Public Works and Energy	Km of bitumen road constructed	157.85	193
	Km of gravel road constructed	4,599.17	4,799.17
	Km of gravel road maintained	1,546.9	1,861.9

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
	No. of Bridge/ Box culverts constructed	70	90
	No. of high mast light erected in trading centres	93	123
	No. of HH connected to electricity	1475	6000
County Polytechnics	Number of trainees enrolled in County Polytechnics	10,539	15,000
	Percentage of Polytechnic Trainees on Capitation	100	100
	Numbers of trainees enrolled for ATVET	3,000	3,600
	Polytechnic classrooms constructed	28	47
	Twin Workshops constructed	35	39
	No. of Polytechnics with Modern Kitchen	0	3
	Polytechnics connected to 3-Phase Electricity	-	63
	Constructed and equipped ICT Laboratory	0	3
Early Childhood Development Education (ECDE)	Percentage of children on Tuition Capitation	100	100
	No of ECDE Centres equipped with furniture (Table and chair)	668	334
	No. of ECDE Chairs and Tables Supplied	44,088 Chairs; 6,680 Tables	- -
	No. of ECDE Centres Completed	266	337
	No. of ECDEs renovated	20	60
Education Support	No. of students benefiting from County University Education Scholarship	60	84
	No. of students benefiting from County Higher Education Loans Scheme	7,781	-
	County Afya Elimu Fund Beneficiaries	1,107	-
	No. of Students benefitting from Ward Based Bursary Annually	32,702	62,702

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
Public Service and Administration	% completion levels on renovations of the County HQ Block	50	100
	No of county offices refurbished	1	3
	No. of sub county administration offices constructed	2	6
	No. of ward offices constructed	22	25
	No of fire engines purchased	4	5
	No. of assorted disaster equipment purchased	3	5
	No. of Rehab Centres constructed	0	2
	No. of disaster centres constructed	0	2
	% completion levels of the Records Management Centre	0	100
	% completion levels of the Enforcement Unit	0	100
	No. of sub county and ward offices refurbished	4	5
	No. of sub county and ward offices fenced	9	17
Office of the Governor	Bill tracking system	100	100
	Level of implementation of Audit teammate system	100	100
	Level of completion extra works at the Butere Audit Offices	100	100
Trade, Industrialization and Tourism	No of open air markets constructed	2	11
	No of modern stock rings constructed	4	6
	No of modern markets where meter separation has been done	1	4
	No of toilets constructed	15	18
	No of modern kiosks fabricated and installed	716	50
	No of entry signage's erected	0	5

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
	Level of completion of animal orphanage	0	50
	No of community partnerships done	1	5
	No of cultural heritage sites developed	1	5
	Level of completion of Tea factory	5%	100%
	Level of completion of dairy factory	80%	100%
	Level of completion of Maize factory	5	100%
	Level of completion of leather tannery	0	10%
	Level of completion of Garment factory	0	100
	Level of completion of Industrial park	0	50%
	No of acres of land purchased for industrial park	49	149
	No of incubation centers established	0	1
	Level of completion of the weights and measures laboratory	0	100
	Complete Mobile weighing bridge unit	0	1
	Level of loan recovery	89%	95%
	No. of loan beneficiaries	10,500	14,000
	Amount disbursed under Microfinance	282,000,000	382,000,000
Water, Environment Natural Resources and Climate Change	Boreholes undergone flushing and test pumping	87	60
	No. of water projects completed	57	80
	Dams desilted and developed	2	2
	Wetlands mapped and protected	0	4
	Trees planted	550,000	300,000
	Schools planted trees	200,000	300,000
	Trained conservation and artisanal mining groups	120	60
	Artisanal mining cooperatives formed and supported	0	1

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
	No of Environmental Awareness Campaigns held	17	8
	No of skips acquired	0	25
	No of IEC Materials and public sensitization meetings held	0	12
	No of Capacity building workshops for artisanal miners held	0	3
	No. of automatic weather stations procured	0	3
Finance and Economic Planning	Amount collected (Kshs Billions)	1.3	2.00
	CFSP	1	1
	Consolidated County Budget	1	1
	Consolidated County Budget	1	1
	County Annual Development Plans	1	1
	No. of sector plans prepared	10	10
	No. of Subcounty dev. plans	0	12
	No. of reports on economic surveys carried out	1	2
	No. of Subcounty annual M & E reports submitted	12	12
	No. of Sector annual M&E reports submitted	3	10
	No. of investment profiles prepared	12	24
	No. of investment conferences held	0	1
ICT, e-Government and Communication	No. of Sites installed with LAN	10	25
	No. of systems supported	10	14
	No. of WI-FI sub stations erected	0	30
	No. of offices installed with CCTV cameras	10	27
	% level of Completion of the data centre	0	10

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
	No. of portals/ websites reengineered	3	6
	No. of media centres established	0	1
	No. of digital publicity boards installed	1	2
Social Services	No. of houses constructed	3600	3,960
	No. of Gender Based Violence Rescue Centre constructed and equipped	1	3
	No. of Women enterprises supported	0	3000
	No. of PWDs benefited from assistive devices	400	600
	No. of PWD Enterprises Supported	0	3000
	No. of Children Charitable Institutions supported annually	26	26
Youths and Sports	% Level of completion of Bukhungu international sports complex	47	60
	No. of sports fields and facilities upgraded	14	26
	No. of sports tournaments held	2	3
	No. of sports trainings and clinics held	3	4
	No. of sports teams supported	4	26
	No. of sports youth centres equipped	62	62
	No. of PWDs sports tournaments organized	0	1
	No. of youths trained on entrepreneurship, leadership and management skills	120	1020
	No. of youth Enterprises supported (Groups)	0	60
	No. of Youth talent and innovation exhibitions held annually	0	1
	No. of BodaBoda operators trained and issued with driver's license	600	1500

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
	No. of Youth Resource and Empowerment centres established	0	1
	No. of beneficiaries Recruited, trained and deployed for community service	4,500	8,700
Culture, Heritage and Library	No. of Cultural centres maintained and preserved	1	1
	No. of art galleries maintained and preserved	1	1
	No. of Musical festivals held	8	10
	No. of Community festivals held	16	18
	No. of cultural groups supported	20	28
	No. of cultural open-air market exhibitions held	0	4
	No. of traditional sports events held	50	60
	No. of Library centres established	2	3
Lands, Housing and Physical Planning	Acres of lands purchased	196	153.5
	% Level of Completion of the valuation roll	80	100
	No of Physical development Plans completed	2	8
	No. of markets surveyed	0	100
	No of Slums upgraded	0	8
	GIS data and images (KM ²) purchased check on the unit of measure	0	3,000
	No. of affordable housing units constructed	0	80
Mumias Municipality	Kms urban roads tarmacked	5.1	7.1
	Kms urban roads maintained	0	2
	Kms of NMT constructed	2.5	2.8
	KMs of storm water drains constructed	0	2

Sector/Sub-sector	Key performance Indicator	Baseline (June 2023)	End of the ADP year situation (June 2025)
Kakamega Municipality	KMs of roads tarmacked	5	11.5
	KMs of roads maintained	0	5
	KMs of roads constructed	2.5	3
	No. of KMs of storm water drains constructed	20	25



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