REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KAKAMEGA

DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT

County Annual Development Plan (CADP)

Financial Year 2022/2023

August, 2021

REPUBLIC OF KENYA

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DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT

County Annual Development Plan (CADP),

FY 2022/23

August, 2021

Prepared by:

Directorate of Economic Planning

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 Annual Development Plan (ADP) is one of the main documents required for the appropriation of public funds and annual budget preparation process as required by the Public Finance Management Act, 2012. This plan provides the strategic priorities for the medium-term programmes/projects to be delivered in the financial year 2022/2023.

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

This plan has prioritized completion of the ongoing projects and focuses on major areas which include; water provision to ensure all households access safe and clean water, improved the level of road infrastructure, improved quality of health care and boost agricultural productivity in the county. Various strategies have been proposed under each sector in the county whose overall goal will be to improve the welfare of the people of Kakamega County.

This document is geared towards the implementation of the unaccomplished programmes/projects in the previous development plans and memoranda submissions from the public.

Thank you.

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

Acknowledgement

The County Annual Development Plan for the Financial Year 2022/23 was consultatively prepared by stakeholders drawn from all County Departments and agencies. The whole process was guided by the Directorate of Economic Planning.

First and foremost, I acknowledge the valuable leadership and support of H.E the Governor and The Deputy Governor. I further wish to appreciate the CECM Finance, Economic Planning and ICT Dr. Beatrice Awimbo Sabana, PhD under whose guidance the preparation of this Plan was made possible. Great thanks to all the CEC Members, the County Secretary and the Chief Officers for their overall coordination of their departments and support throughout the Plan preparation process.

In addition, I wish to acknowledge and pay special tribute to the team of Economists and Statisticians who worked with various County Departments, provided guidance and leadership in their respective sector working groups and ensured valuable information was provided. Lastly, I wish to appreciate the County Budget and Economic Forum members and the general public for their input.

Thank you.

Amb. CPA James Ochami
Chief Officer, 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 will directly or indirectly benefit from the project;

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Executive Summary

The County Annual Development Plan is the first stage in the preparation of the County budget estimates for the FY 2022/23. 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 ADP 2020/21 and comparison of ADP 2021/22 against approved budget of FY 2021/22. In chapter three, the Plan further presents sector strategic priorities, projects and programs. In its fourth chapter, the plan highlights the overall resource requirement for the FY 2022/23, the resource gaps and measures to mitigate against 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 County's Gross County Product (GCP). With this recognition, the County has invested enormously in this sector. The County continues to support the dairy production, farm input subsidies and training of farmers on modern production technologies. To improve access to health services, the County is completing the construction and equipping County Teaching and Referral Hospital Phase I and upgrading other health facilities. In addition, more emphasis has been put on community health strategy as well as maternal and child health care.

Education and training has improved through the construction and equipping of ECDE centers, County polytechnics and provision of capitation. To enhance access to quality education, the County Government has scaled up the bursaries and scholarships to the needy but bright students in the County. With this support, the students are able to access quality education in the country and even abroad. 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 erection of high mast flood lights at strategic market centers and enhancing access to electricity through power transformers procurement and installations across the County.

To promote sports, the County is upgrading Bukhungu Stadium to international standards. Socially, the senior citizens as well as the vulnerable in the society are under a social safety net programme providing decent shelter.

On water access, the County continues to develop new water schemes and has 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 established and operationalized the Community Area Councils and Subcounty treasuries and the Health Facility Improvement Fund that will be crucial in developing County health facilities.

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.

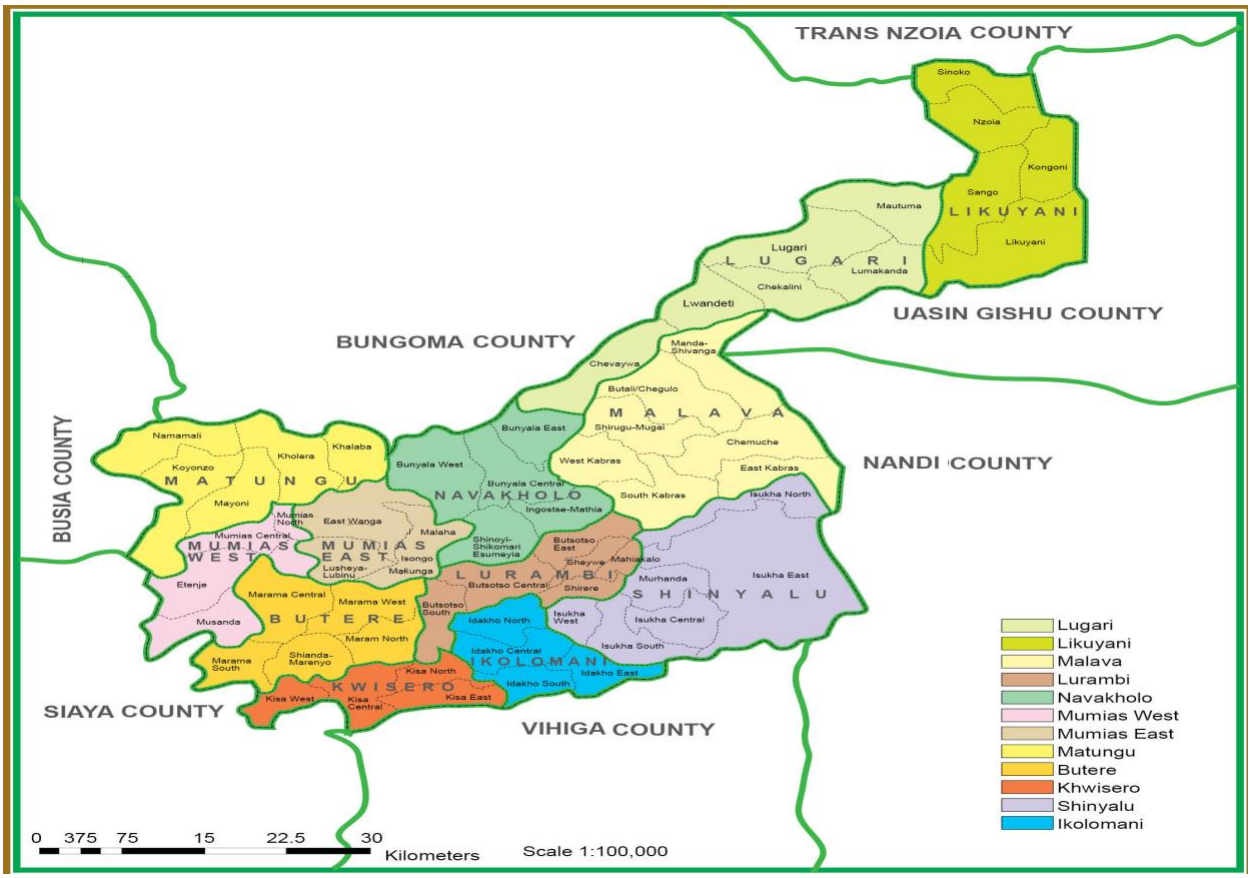
1.2 County background information

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 Km^2 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 2018 – 2022

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.

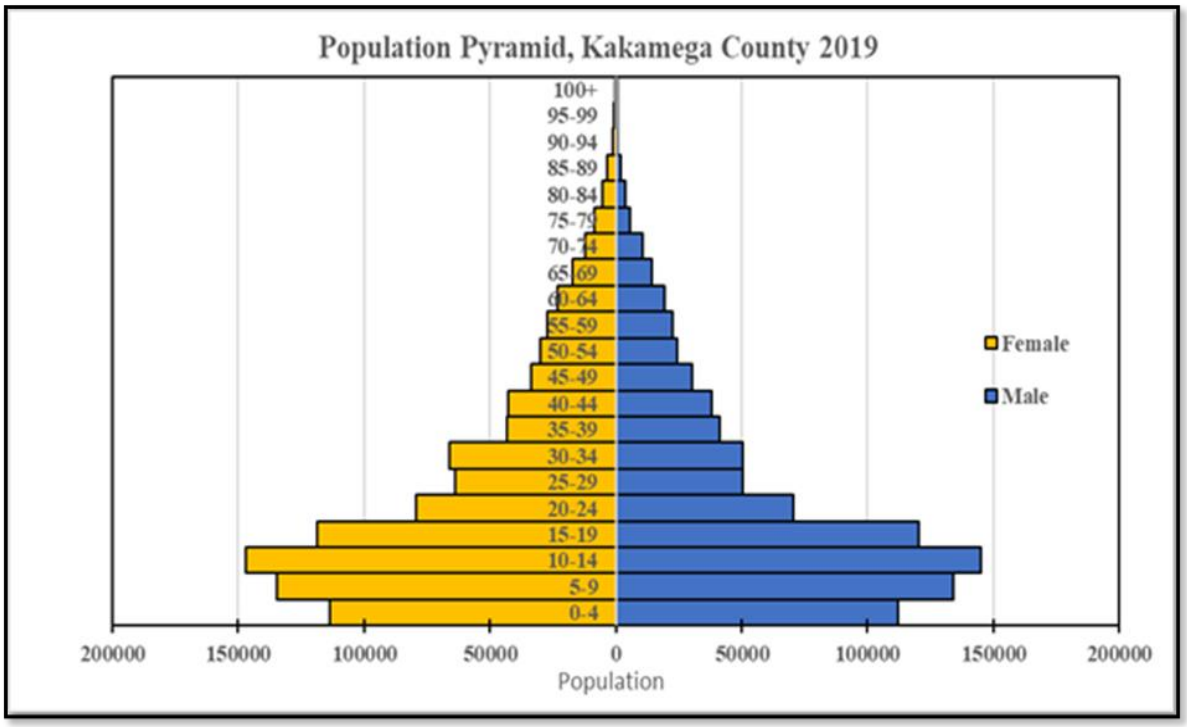
The temperatures range from 18 ^{0}C to 29 ^{0}C. The temperatures in January and February are relatively high compared to other months except for July and August which have relatively cold spells. The county has an average humidity of 67 percent.

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 1,909,121 by the end of the year 2021.

Figure 1: Population 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. The distribution per administrative units is indicated in table.

Table 2: Population Distribution Per Administrative Unit

Sub-County	Area	2019 (Census)		2021 (Projections)	2022 (Projections)
	(Km^2)	Population Distribution	Population Density (Km^2)	Population Distribution	Population Distribution
Lurambi	161.7	188,206	1,163.9	192,773	195,101
Navakholo	258	153,970	596.8	157,709	159,616
Ikolomani	143.6	111,743	778.2	114,459	115,836
Shinyalu	445.5	167,637	376.3	171,711	173,781
Malava	427.2	238,325	557.9	244,113	247,060
Butere	210.4	154,097	732.4	157,840	159,743
Khwisero	145.6	113,473	779.3	116,228	117,635
Mumias West	165.3	115,353	697.8	118,154	119,579
Mumias East	149.2	116,848	783.2	119,686	121,132
Matungu	275.8	166,936	605.3	170,994	173,054
Likuyani	302	152,051	503.5	155,742	157,624
Lugari	367	188,900	514.7	193,486	195,821
County	**3,051.30**	**1,867,539**	**612.0**	**1,912,895**	**1,935,982**

Source: *KNBS National Housing Census Report, 2019*

1.3 Legal basis for preparation of ADP

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

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

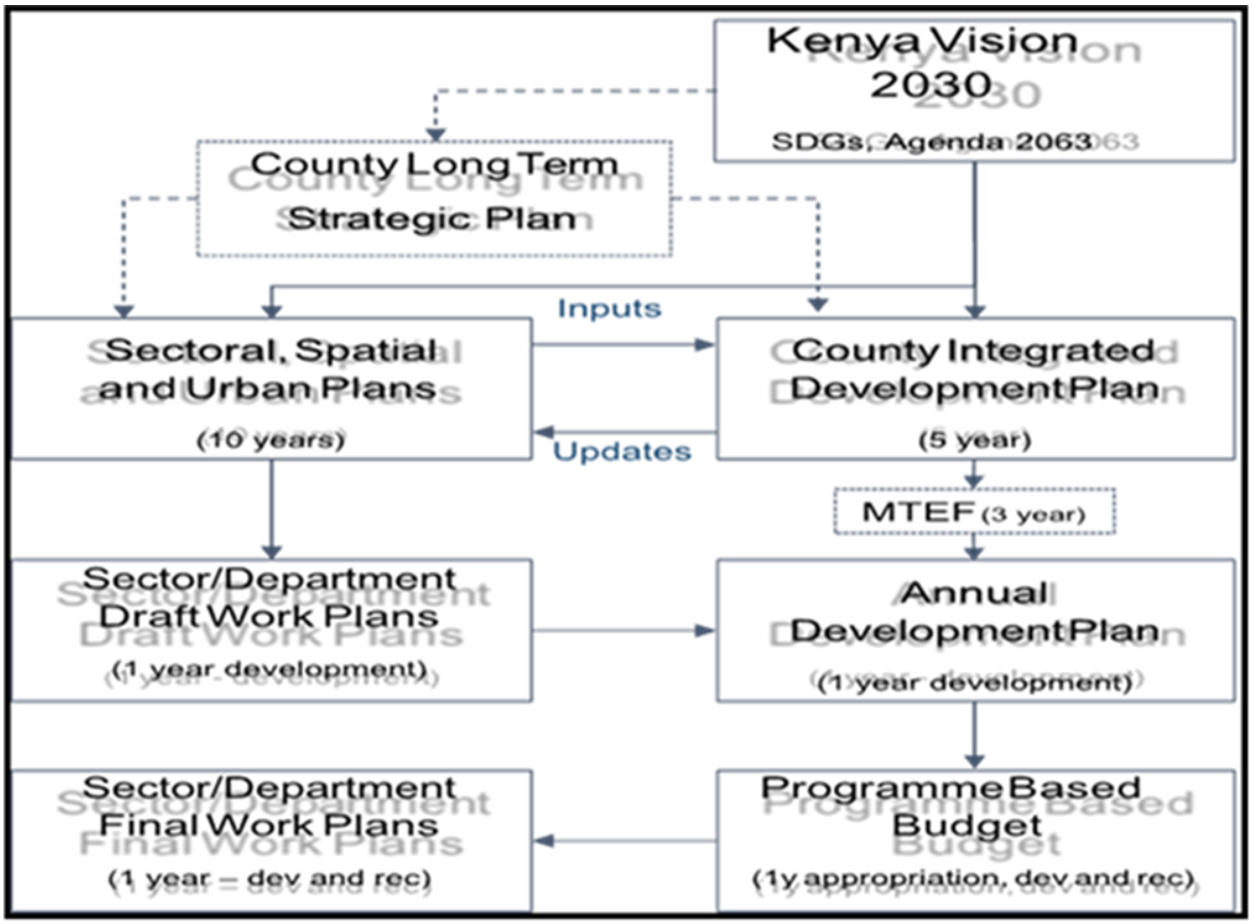
1.4 Linkage of ADP with CIDP and other Development Plans

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

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

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

Figure 1: ADP Linkage with other Plans



1.5 Preparation process of the ADP

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

Sector-specific stakeholder forums were held for each department to prioritize programs and projects to be implemented in the FY 2022-23. The submissions were thereafter compiled, analyzed and prioritized to form the ADP 2022/23. The document was presented to the cabinet for adoption and forwarded to the County Assembly for approval.

1.6 Strategic Priorities of the Plan

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

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF PREVIOUS ADP

2.1 Overview

The chapter provides a summary of what was planned and what was achieved by the County Departments and also indicates the overall budget in the ADP versus the actual budget allocation. It also gives a review of County government achievements, challenges and lesson learnt.

2.2 Analysis of 2021/22 ADP Allocation against 2021/22 Actual Budgetary allocation

This section provides a comparison of budget allocation between the planned projects and programmes in the ADP for FY 2021/22 versus what was budgeted for in the same year.

a) Agriculture, Livestock, Fisheries and Cooperatives

Planned project/programmes for 2021/22	Amount Allocated in ADP 2021/22(KE)	Amount Allocated in 2021/22budget (KES)	Remarks
ATC			
Bukura ATC	50,000,000	10,000,000	Amount scaled down due to budgetary constraints
Pest and disease control services	20,000,000	30,000,000	Amount scaled up to consider pending supplies
Artificial insemination	15,000,000	10,000,000	Amount scaled down due to budgetary constraints
Veterinary lab	5,000,000	5,000,000	Allocated as planned
Slaughter slabs	30,000,000	20,000,000	Amount scaled down due to budgetary constraints
Tick and pest control (Spray races/Cattle dips)	10,000,000	10,000,000	Allocated as planned
Stock rings	10,000,000	0	Budget transferred to trade
One cow initiative	10,000,00	0	No budgetary allocation
Smart dairy programme (KDDC)	75,000,000	120,000,000	Amount up-scaled to consider pending works and complete all 12 farms
Poultry farming promotion	10,000,000	10,000,000	Allocated as planned
Bee keeping(countywide)	5,000,000	0	No budgetary allocation
ATIVET Programme	10,000,000	0	No budgetary allocation
Pig development	5,000,000	0	No budgetary allocation
Bee development	5,000,000	0	No budgetary allocation
Fodder development	5,000,000	0	No budgetary allocation
Fish farming input subsidy (Countywide)	20,000,000	100,000,000	Allocated to the department as a block
Hatcheries support (Countywide)	5,000,000		
Kakamega fish factory (Countywide)	5,000,000		
Aquaculture centre establishment	5,000,000		

Planned project/programmes for 2021/22	Amount Allocated in ADP 2021/22(KE)	Amount Allocated in 2021/22budget (KES)	Remarks
Rural fish feed	5,000,000		
Feasibility studies for irrigation projects	3,000,000	7,140,370	Amount scaled down due to budgetary constraints
Kandai irrigation project,	10,000,000		
Farm inputs	350,000,000	450,0000,000	Increased to cater for pending bills
Mechanization	40,000,000	0	No budgetary allocation
Promotion of avocado and other fruit trees (Countywide)	5,000,000	0	No budgetary allocation
Banana commercialization (Countywide)	5,000,000	4,000,000	Amount scaled down due to budgetary constraints
Horticulture commercialization	5,000,000	0	Shifted to KCSAP
Pest control	5,000,000	10,000,000	
Tea development	8,000,000	5,000,000	Amount scaled down due to budgetary constraints
Cane development	50,000,000	50,000,000	Budgeted as planned
Extension and farmer capacity building	5,000,000	10,000,000	Considered a priority
Soil testing and analysis (Countywide)	5,000,000	0	No budgetary allocation
ASDSP (Agricultural Sector Development Support Programme)	25,311,716	28,082,288	There was increase in the grants provision due to increased allocation from development partners
Kenya Climate Smart Agricultural Programme (KCSAP)	302,000,00	338,783,306	There was increase in the grants provision due to increased allocation from donors
Capacity Building of Cooperative Societies	5,000,000	3,600,000	Amount scaled down due to budgetary constraints
Grants to cooperatives	20,000,000	20,000,000	Budgeted as planned
Total	**1,170,311,716**	**1,241,605,964**	

b) Roads, Public Works and Energy

Planned project/programs for 2021/22	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
Completion of Matungu - Ogalo Road(9.3km) in Matungu	100,000,000	140,000,000	Upscaled to cater for pending bills
Completion of Ombwaro - Manyulia Road (5.5km) in Butere	50,000,000	104,060,000	
Completion of Lumakanda - Mwamba Road(7km) in Lugari	100,000,000	110,940,000	
Completion of Bushiangala - Eregi – Lusiola - Chavakali Road(9.2km) in Ikolomani	100,000,000	130,000,000	
Lusiola – Chavakali Road(2.3km) in Ikolomani	90,000,000	10,000,000	

Planned project/programs for 2021/22	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
Murrum – Shitirira (4.5km) and Malava -Tumbeni (3km)	150,000,000	50,000,000	Scaled down due to budgetary constraints
Butali - Mulekha	150,000,000	10,000,000	
Ingotse – Navakholo – Chebyusi(11.54km)	150,000,000	50,000,000	
1km tarmac road network per subcounty HQ (Roads- Seregea - Likuyani road, Makunga -Ingotse - Nambacha)	180,000,000	20,000,000	
Completion of Ichina box culvert	5,000,000	6,736,260	
Completion of Musembe Box Culvert in Shinyalu	5,000,000	1,000,000	
Completion of Eshirumba Bridge in Butere	7,000,000	7,000,000	
Huluyinu box culvert in Kisa West	8,000,000	0	No allocation due to budgetary constraints
Evihande bridge	15,000,000	8,000,000	Scaled down due to budgetary constraints
Shibuname bridge	30,000,000	0	Scaled down due to budgetary constraints
PEFA church bridge in Khalaba Ward	15,000,000	0	Scaled down due to budgetary constraints
Manda Bridge in Manda/Shivanga Ward	15,000,000	10,000,000	Scaled down due to budgetary constraints
Shikhambi Box culvert in Lurambi	-	1,534,700	Prioritized
Mukhonje Box Culvert	-	3,801,136	
Mahira Bridge in Navakholo	-	4,000,000	
Roads maintenance	325,000,000	141,991,869	Allocation is to sustain the programme which was initially a conditional grant
County Youth and Women Empowerment	350,000,000	350,000,000	
10km per ward road project	300,000,000	300,000,000	
Road equipment	7,000,000	0	Scaled down due to budgetary constraints
Office refurbishment	5,000,000	0	Scaled down due to budgetary constraints
25No. electric highmast	120,000,000	50,000,000	Scaled down due to budgetary constraints
Electricity connectivity to households with existing and new transformers	70,000,000	90,000,000	To enhance connections of underutilized transformers

c) Health Services

Planned project/programs for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget (KES Millions)	Remarks
Equipping of the CTRH (phase 1)	2,000	200	Amount scaled down due to budgetary constraints
Construction of CTRH phase 1	100	310	Amount up scaled to cater for pending bills
Construction of CTRH phase 2	200	0	Not considered during budget until phase 1 is complete
Equipping of other Health facilities (Level 2&3)	25	19.3	Amount scaled down due to budgetary constraints
Construction of County Eye Hospital	0	0	Not considered during budgeting as construction was complete
Equipping of County Eye Hospital	0	25	Activity was considered during budgeting since it was ready for equipping
Expansion of Mental Unit	20	10	Amount scaled down due to budgetary constraints
Renovation of the Intern's Flats	20	10	Amount scaled down due to budgetary constraints
Construction of Doctors Flats	0	23	Activity was introduced during budget to cater for pending bills
Construction of Butere Level 4 Hospital	200	100	Amount scaled down due to budgetary constraints
Construction of 24 bed capacity Male ward at Khwisero Hospital	10	7.5	Amount scaled down due to budgetary constraints
Construction of theatre at Khwisero Hospital	20	10	Amount scaled down due to budgetary constraints
Construction of 24 bed capacity General ward at Matete H/C	10	8	Amount scaled down due to budgetary constraints
Construction of OPD Block at Shianda H/C	10	5	Amount scaled down due to budgetary constraints
Construction of 24 bed capacity General ward at Makunga H/C	10	0	Activity not budgeted since it was replaced by maternity block through CA recommendation
Construction of Maternity Block at Makunga H/C	0	8	Activity was introduced during budget as it was considered necessary through CA recommendation instead of General Ward
Construction of central store at Makunga H/C	3	0	Activity not budgeted since it was replaced by theatre block through CA recommendation
Construction of theatre at Makunga H/C	0	5.5	Activity was introduced during budget as it was considered necessary through CA recommendation instead of central store
Construction of OPD Block at Elwesero H/C	10	5	Amount scaled down due to budgetary constraints
Renovation of health centres	30	0	No budgetary allocation.

Planned project/programs for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget (KES Millions)	Remarks
Renovation of dispensaries	30	9.5	Amount scaled down due to budgetary constraints
Completion of Hospitals-Shamakhubu level 4 Hospital	15	15	Considered at budgeting to pay pending works
Equipping of Shamakhubu Level 4 Hospital	25	20	Amount scaled down due to budgetary constraints
Completion of Hospitals-Mumias Level 4 Hospital	45	10	Amount scaled down due to budgetary constraints
Equipping of Mumias Level IV hospital	15	15	Budgeted as planned
Completion and operationalization of stalled projects - LATF, Ward Fund & CDF	30	4	Amount scaled down due to budgetary constraints
Completion of Dispensaries under construction- Chegulo, Silungai, Chepkombe, Lutasio and Ematiha)	5	5	Budgeted as planned
Construction of new dispensaries (Sango, Marakusi, Forest)	21	15	Amount scaled down due to budgetary constraints
Renovation of Theatre blocks at Likuyani, Lumakanda and Manyala Hospitals	15	4	The 4 M allocation was only approved for Likuyani and Manyala Hospitals
Construction of Pharmacy Stores at Matungu&Lumakanda Hospitals	6	6	Budgeted as planned
Construction and equipping of theatre at Iguhu Hospital	20	9.5	Amount scaled down due to budgetary constraints
Construction of toilets at Iguhu Hospital	0	2	Introduced in the Budget as an emergency after the previous toilets collapsed
Construction of Central stores at Likuyani Hospital	3	3	Budgeted as planned
Construction of morgues (Butere&Likuyani)	20	10	The budgeted amount reduced since it meant to cater for only Likuyani project not Butere project which will be included in the new Butere level 4 hospital
Construction of morgue at Mumias County Hospital	0	20	It replaced the mortuary planned at Butere Hospital during budgeting
Completion of Paediatric Ward at Navakholo Hospital	10	2.5	Correctly budgeted as per the figures in the BQs
Establish blood satellite centres at Navakholo and Lumakanda Hospitals	5	4	Amount scaled down due to budgetary constraints
Purchase of 2No. advance life support ambulances	25	0	No budgetary allocation
Purchase of utility vehicles	20	0	No budgetary allocation

Planned project/programs for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget (KES Millions)	Remarks
Conduct M&E Exercises - Health standards Planning and Quality assurance	0	0.96	Activity considered at budgeting as it is necessary
Funzo Kenya Programme-AfyaElimu Fund	8	7.5	Amount scaled down as per the MoU
Promote disability mainstreaming	10	0.48	Amount scaled down due to budgetary constraints
Promote Gender Mainstreaming	10	0.6	Amount scaled down due to budgetary constraints
Health Data Management promotion	30	0.96	Amount scaled down due to budgetary constraints
HIV/AIDS Control	60	1.2	Amount scaled down due to budgetary constraints and support from development partners
Maternal and child healthcare promotion	100	110	Budget Up scaled due to increased enrolment
TB and leprosy Control	20	1.2	Amount scaled down due to budgetary constraints and support from development partners
Malaria control	20	1.1	Amount scaled down due to budgetary constraints and support from development partners
COVID 19 Control and Management	0	50	Activity considered at budgeting as an emergency funding
Promotion of Family Planning	30	0.6	Amount scaled down due to budgetary constraints and support from development partners
Promotion of Nutrition Services	20	1.2	Amount scaled down due to budgetary constraints and support from development partners
Hygiene promotion (Community Led Total Sanitation	30	1.2	Amount scaled down due to budgetary constraints
Community Health strategy	150	50	Amount scaled down due to budgetary constraints
Promotion of access to health care- NHIF-Universal access to Health Care	100	60	Amount scaled down due to budgetary constraints
Disease surveillance including Zoonotic Diseases	20	0.9	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	0.6	Activity considered at budgeting as it is necessary

Planned project/programs for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget (KES Millions)	Remarks
Vector and Vermin Control	0	0.6	Activity considered at budgeting as it is necessary
Vector borne and Neglected Tropical diseases	0	0.9	Activity was considered during budget as it is necessary
Beyond zero campaign	0	0.9	Activity was considered during budget as it is necessary
Promotion of Immunization Services	20	1.5	Amount scaled down due to budgetary constraints and support from development partners
Promotion of Health Education	0	1.2	Amount scaled down due to budgetary constraints
Alcohol & drug abuse	0	0.9	Activity considered at budgeting as it is necessary
Jigger control and management	0	0.9	Activity considered at budgeting as it is necessary
Non- Communicable Disease Control and Management (NCDs)	0	0.9	Activity considered at budgeting as it is necessary
Total	**3,606**	**1,197.7**	

d) Education Science and Technology

Planned Projects /Programmes for 2020/21	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 budget (KES)	Remarks
Polytechnics			
Polytechnic Tuition Subsidy	150,	152,385,000	Budget scaled up due to increased enrolment in CP
ATVET Programme	10	10,000,000	Budget allocated as planned
Development of Polytechnic infrastructure	189.5	140,811,560	Budget scaled down due to budgetary constraints
Purchase of Land	10	4,663,905	Budget scaled down due to budgetary constraints
Human resource Management	5	0	Budget not allocated
Sub total	**364.5**	**307,860,465**	
ECDE			
ECDE Tuition Subsidy Capitation	120	62,250,000	Budget scaled down due to budgetary constraints
ECDE Infrastructure Development	507	133,000,000	Budget scaled down due to budgetary constraints
ECDE Maintenance	30	20,000,000	Budget scaled down due to budgetary constraints
ECDE Furniture	52	40,000,000	Budget scaled down due to budgetary constraints
Renovation of Eshisiru ECDE Resource Centre	5	0	Budget not allocated due to budgetary constraints

Planned Projects /Programmes for 2020/21	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 budget (KES)	Remarks
Purchase of Land for ECDEs	10	4,000,000	Budget scaled down due to budgetary constraints
County ECDE School feeding Programme	20	0	Budget not allocated due to budgetary constraints
Childcare and development	5	0	Budget not allocated due to budgetary constraints
Human resource Management	20	0	Budget not allocated due to budgetary constraints
Sub total	**779**	**259,250,000**	
Education Support			
County University Education Scholarship	25	25,000,000	Budget allocated as planned
County Higher Education Loans Scheme	20	20,000,000	Budget allocated as planned
County Ward Based Bursary	180	120,000,000	Budget scaled down due to budgetary constraints
Education Support programme	5	4,000,000	Budget scaled down due to budgetary constraints
Completion of on-going Secondary School projects	0	10,000,000	Project considered a priority
Sub total	**230**	**179,000,000**	
Total	**1,373.5**	**746,110,465**	

e) Trade, Industrialization and Tourism

Planned project/programmes for 2021/2022	Amount Allocated in ADP 2021/2022 (KES)	Amount Allocated in 2021/2022 budget (KES)	Remarks
Trade development			
Construction of Open-Air Market	80,000,000	170,000,000	Amount scaled up to cater for more open-air markets
Modern Market electricity meters separation (Harambee,Butere,Mulwanda,Butali and matunda)	10,000,000	0	To be funded under markets
Construction Modern kiosks County wide	15,000,000	0	No allocation due to budgetary constraints
Refurbish/improve existing markets – shikoti and Munami	5,000,000	0	No allocation due to budgetary constraints
Construction of modern stockrings	30,000,000	25,000,000	Amount scaled down due to budgetary constraints
Construction of new water closet toilets	15,000,000	10,000,000	Amount scaled down due to budgetary constraints
Construction of boda boda shades	5,000,000	0	No allocation due to budgetary constraints
Renovation of existing modern markets	10,000,000	10,000,000	Budgeted as planned

Planned project/programmes for 2021/2022	Amount Allocated in ADP 2021/2022 (KES)	Amount Allocated in 2021/2022 budget (KES)	Remarks
Profile and train traders on value addition	10,000,000	0	No allocation due to budgetary constraints
Tourism promotion			
Acquisition of land at site Secure site with fence Carry out landscaping Construct ablutions and reception.	10,000,000	0	No allocation due to budgetary constraints
Map out site communities and tourism ventures. Establish management framework and build capacity. Support and initiate tourism business ventures	5,000,000	0	No allocation due to budgetary constraints
Prepare ESIA, Master plan and BQs for infrastructural facilities	10,000,000	0	Not funded due to budget constraints
Organize Kakamega Rugby Sevens	3,000,000	0	Not funded due to budget constraints
Package the bull sport including calendar of events, capacity building and marketing	5,000,000	0	Not funded due to budget constraints
Erect signage at county entry points and heritage sites	10,000,000	0	Not funded due to budget constraints
Establish and operationalize the board	3,000,000	0	Not funded due to budget constraints
Inspect and classify tourism and hospitality facilities	3,000,000	0	Not funded due to budget constraints
Industrial development			
Construction of Lagoons and equipping the factory.	50,000,000	40,000,000	Scaled down due to budgetary constraints
Construction of the tea factory	50,000,000	100,000,000	Scaled up to cater for complete construction
Basic infrastructure development at the park and Fencing	50,000,000	0	Not funded due to budget constraints
Purchase of additional Land for the Industrial park	60,000,000	0	Not funded due to budget constraints
Equipping Of Jua Kali sheds	30,000,000	0	Not funded due to budget constraints
Construction of Maize factory	-	10,000,000	Project was captured during budgeting
Facilitation towards establishment of the plant	5,000,000	0	Not funded due to budget constraints
Product identification, certification and branding	10,000,000	0	Not funded due to budget constraints
Purchase of mobile Weighbridge inspection Unit (20 Ton Truck, 20 Ton Test weight standards and Truck mountable crane)	50,000,000	0	Not funded due to budget constraints

Planned project/programmes for 2021/2022	Amount Allocated in ADP 2021/2022 (KES)	Amount Allocated in 2021/2022 budget (KES)	Remarks
Refurbishment of weights and Measures Laboratory and workshop	10,000,000	5,000,000	Scaled down due to budget constraints
Acquisition of Weight and Measures Equipment	0	5,000,000	Captured during budgeting
Construction of county weights and measures laboratory and workshop	30,000,000	0	Not funded due to budget constraints
Kakamega County Microfinance Corporation	50,000,000	0	
Total	**745,000,000**	**375,000,000**	

f) Water, Environment and Natural Resources

Planned Project/Programmes for 2021/22	Amount allocated in ADP 2021/22 (KES)	Amount allocated in budget 2021/22 (KES)	Remarks
Kakamega County Rural Water company	15,000,000	15,000,000	Budget allocated as planned.
Feasibility Studies	5,000,000	10,000,000	Budget increased due to prioritization of water projects.
Land acquisition	5,000,000	6,000,000	Budget increased due to prioritization of water projects.
Countywide water connectivity	100,000,000	25,000,000	Supported by development partner on the deficit.
Consumer water meters and associated fittings	20,000,000	0	No budgetary allocation.
Osindo Dam Phase I (Likuyani)	40,000,000	10,000,000	Budgetary constraint.
Imanga Community Water Project (Mumias West-Etenje)	34,650,000	9,884,276	Scaled down due to budgetary constraints
Shiseso Water Supply Project (Ikolomani-Idakho North)	10,000,000	0	Budgetary constraint.
Chevoso Water Water Supply Project (Malava)	13,000,000	5,000,000	Scaled down due to budgetary constraints
Bukura-Ekapwonje water project (Lurambi)	12,000,000	10,000,000	Scaled down due to budgetary constraints
Elwasambi/Shianda Water Project (Mumias East)	12,000,000	7,000,000	Scaled down due to budgetary constraints
Shikoti Water Supply Project (Lurambi)	10,000,000	10,000,00	Budget allocated as planned
Drilling Borehole and Solarization of Musamba market Water Supply Project	0	5,000,000	Prioritized at budgeting
Mundoli Girls Borehole Water Project	0	10,000,000	Prioritized at budgeting

Planned Project/Programmes for 2021/22	Amount allocated in ADP 2021/22 (KES)	Amount allocated in budget 2021/22 (KES)	Remarks
Lubanga Sec Sch Borehole Water Project	0	8,000,000	Prioritized at budgeting
Nangili Water Supply Project	0	2,000,000	Prioritized at budgeting
Marenyo Water Project	0	10,000,000	Prioritized at budgeting
Matungu Water Project-Namulungu	0	6,000,000	Prioritized at budgeting
Marakusi County Polytechnic Borehole Water Supply Project	0	10,000,000	Prioritized at budgeting
Chombeli County Polytechnic Borehole Water Supply Project	0	10,000,000	Prioritized at budgeting
Emayongoyo Borehole Water Supply	0	10,000,000	Prioritized at budgeting
Rehabilitation and augmentation of water supply schemes	-	53,000,000	-
Misango Water Supply Project - Phase II -Augmentation	0	15,000,000	Prioritized at budgeting
Matunda Water Supply Repair of the main intake	0	10,000,000	Prioritized at budgeting
Soy Water Supply Project - Repair of intake- Rehabilitation	0	12,000,000	Prioritized at budgeting
Muomo Water Project - Augmentation	0	6,000,000	Prioritized at budgeting
Expansion of Etenje water project	0	5,000,000	Prioritized at budgeting
Shianabunga water project	0	5,000,000	Prioritized at budgeting
Hybridization of water schemes	-	6,000,000	-
Makunga Health Centre Bore Hole- Hybridization	0	2,000,000	Prioritized at budgeting
Musembe Dispensary Bore Hole (Shinyalu) – Hybridization	0	2,000,000	Prioritized at budgeting
Mukhweya Bore Hole – Hybridization	0	2,000,000	Prioritized at budgeting
Kongoni Bore Hole-Hybridization	0	2,000,000	Prioritized at budgeting
Water Infrastructure Development			
Installation of Containerized Water Treatment plant for Emalokha, Butwehe and Nandamanywa Water Projects	0	180,000,000	Budget allocated Kshs.95,000,000 and enhanced with Kshs from Water Infrastructure Development
Completion of ongoing projects			
Lumino Dam Water Supply Project Phase I	0	6,846,104.60	Prioritized at budgeting
Lumino Dam Water Supply Project Phase II	0	1,336,000.35	Prioritized at budgeting
Makhokho Water Supply Project	0	3,528,935.36	Prioritized at budgeting
Misango hills Community Water Project phase II	0	4,074,683.94	Prioritized at budgeting
Lumino Pump	0	2,500,000	Prioritized at budgeting
Tree Seedlings	0	1,600,000	Prioritized at budgeting
Other Water Supply Infrastructure Development			

Planned Project/Programmes for 2021/22	Amount allocated in ADP 2021/22 (KES)	Amount allocated in budget 2021/22 (KES)	Remarks
Kuvasali Gravity Water Supply Project - Installation of a Composite Filtration Unit (CFU)	0	20,000,000	Prioritized at budgeting
Imanga Community Water Project (Mumias West-Etenje)	0	9,384,276	Prioritized at budgeting
Mutaho-Shianavunga Water Project (Ikolomani-Idakho North)	20,000,000	9,000,000	Prioritized at budgeting
Kilingili Dispensary (Ikolomani-Idakho south)	0	9,000,000	Prioritized at budgeting
Bukura-Ekapwonje Water Project (Lurambi)	0	10,000,000	Prioritized at budgeting
Shikoti Water Supply Project (Lurambi)	10,000,000	10,000,000	Budget allocated as Planned
Shiambiranga Water Project (Shinyalu-Isukha West)	10,000,000	7,000,000	Scaled down due to budgetary constraints
Eshikholove Water Supply Project	0	6,000,000	Prioritized at budgeting
Iloro Water Supply Project – Shinyalu	0	4,000,000	Prioritized at budgeting
Shamiloli Water Supply Project	0	14,000,000	Prioritized at budgeting
Matungu Borehole Rehabilitation	0	10,000,000	Prioritized at budgeting
Sikulu County Polytechnic Bore Hole	0	2,000,000	Prioritized at budgeting
Kulumbu Friends Church Bore Hole	0	6,527,701	Prioritized at budgeting
Rosterman Rehabilitation Centre	0	2,000,000	Prioritized at budgeting
Rehabilitation of Mukhweya Water Project	0	6,000,000	Prioritized at budgeting
KDSP LEVEL 2			
KDSP Supported Countywide water connectivity	0	78,000,000	Prioritized at budgeting
Completion of Nandamanywa Water Project – Shinyalu	0	12, 388,190.	Prioritized at budgeting
Completion of Yala/Butwehe Water Project – Ikolomani	0	11,061,130.00	Prioritized at budgeting
Completion of Lwakhupa Water Project – Navakholo	0	2,177,034	Prioritized at budgeting
Completion of Musembe Dam Water Project – Lugari	0	1,125,147	Prioritized at budgeting
Completion of Kuvasali Gravity Water Supply project – Malava	0	10,932,522.00	Prioritized at budgeting
Solarization of Water Supply Projects			
Kongoni Borehole	0	1,193,222	Prioritized at budgeting
Bukura Borehole	0	1,384,622	Prioritized at budgeting
Eshimnkoko Health Centre	0	1,180,462	Prioritized at budgeting
Musembe Health Centre	0	1,364,966	Prioritized at budgeting
Emasiba Borehole	0	1,050,640	Prioritized at budgeting
Nangili Water Project	0	1,193,222	Prioritized at budgeting
Mwitoma Mulambo	0	1,836,187	Prioritized at budgeting
Mabole Community Borehole	0	1,836,187	Prioritized at budgeting
Mukhweya Borehole	0	2,097,651	Prioritized at budgeting
Makunga Health Centre	0	1,278,598	Prioritized at budgeting

Planned Project/Programmes for 2021/22	Amount allocated in ADP 2021/22 (KES)	Amount allocated in budget 2021/22 (KES)	Remarks
Khuluanda Health Centre	0	2,455,163	Prioritized at budgeting
Emakale Borehole	0	2,097,651	Prioritized at budgeting
Musembe Dam	0	14,725,275	Prioritized at budgeting
Lwakhupa Water Project	0	8,910,656	Prioritized at budgeting
Emukanga Health Centre	0	1,310,520	Prioritized at budgeting
Butwehe Water Supply Schemes	0	12,000,000	Prioritized at budgeting
Installation of Containerized Water Treatment plant for Emalokha, Butwehe and Nandamanywa Water Projects	0	180,000,000	Prioritized during budgeting process.
Installation of 3 in 1 elevated litter bins	3,000,000	0	No budgetary allocation.
Construction of solid waste refuse/holding chambers	10,000,000	0	No budgetary allocation.
Acquisition of skips	4,500,000	15,000,000	Prioritized and enhanced at budgeting
Acquisition of solid waste transportation tractors	7,000,000	0	No budgetary allocation.
Establishment of garbage transfer stations	20,000,000	0	No budgetary allocation.
Development of county solid waste strategy	4,000,000	0	No budgetary allocation.
Development of regulations for county environment management act	3,000,000	0	No budgetary allocation.
Acquisition of environmental surveillance vehicle	4,000,000	0	No budgetary allocation.
Development of county environmental action plan	3,000,000	0	No budgetary allocation.
Environment education and awareness	5,000,000	0	No budgetary allocation.
Capacity building of special interest groups	3,000,000	0	No budgetary allocation.
Climate change fund seed money	80,000,000	17,214,479	Budgetary constraint.
Environmental and climate monitoring	5,000,000	0	No budgetary allocation.
County greening programme	12,000,000	10,000,000	Scaled down due to budgetary constraint.
Establishment of community-based tree nurseries	6,000,000	0	No budgetary allocation.
Planting of indigenous tree seedlings on hillslopes and degraded landscapes	42,000,000	0	No budgetary allocation.
Fencing of Kakamega forest	25,000,000	0	No budgetary allocation.
Training of county artisanal mining committee, Water Resource Users Association and Community Forest Associations	5,000,000	0	No budgetary allocation.
Implementation of two community-based wetland management plans	10,000,000	0	No budgetary allocation.

Planned Project/Programmes for 2021/22	Amount allocated in ADP 2021/22 (KES)	Amount allocated in budget 2021/22 (KES)	Remarks
Development of natural resource management bill	5,000,000	0	No budgetary allocation.
Establishment of environmental demonstration Centre.	0	6,000,000	Prioritized at budgeting
Promote forest restoration capacity through afforestation and re-afforestation	0	10,000,000	Prioritized at budgeting
TOTAL	**548,150,000**	**742,224,407**	

g) Social Services, Youth, Sports and Culture

Planned project/programmes for 2020/21	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
Shelter Improvement	85,000,000	108,000,000	Budget increased to cater for the shelter units that were not constructed in FY2019/2020
Support to Vulnerable persons/groups	8,000,000	3,000,000	Scaled down due to budgetary constraints
Shinyalu Genderbased violence rescue centre	10,000,000	5,000,000	Scaled down due to budgetary constraints
People with disabilties support programme-Economic empowerement	10,000,000	20,000,000	Amount scaled up to cater for assistive devices for PWDs
Renovation of Mumias Cultural Center Phase II	30,000,000	3,000,000	Scaled down due to budgetary constraints
Art Gallery-Khayega-construction	10,000,000	5,000,000	Scaled down due to budgetary constraints
Boda Boda Sacco programme	10,000,000	0	No allocation due to budgetary constraints
Youth Talent identification program	10,000,000	0	No allocation due to budgetary constraints
Youth &Women Empowerment	5,000,000	0	No allocation due to budgetary constraints
Purchase of County Youth Service HQs land	0	10,000,000	Given a priority at budgeting level
Bukhungu stadium phase II & III	1,100,000,000	725,484,656	Scaled down due to budgetary constraints
Navakholo stadium	30,000,000	0	No allocation due to budgetary constraints
Sports support programme	44,000,000	0	No allocation due to budgetary constraints

Planned project/programmes for 2020/21	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
Sports Fund	0	40,000,000	To cater for all sports support programmes
Sports field	60,000,000	0	No allocation due to budgetary constraints
Children support programmes	8,000,000	0	No allocation due to budgetary constraints
Culture promotion	45,000,000	40,000,000	Scaled down due to budgetary constraints
Kakamega library	20,000,000	0	No allocation due to budgetary constraints
TOTAL	**1,485,000,000**	**959,484,656**	

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

Planned Project/ Programs for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget	Remarks
Physical development plans	10	10,000,000	Funded as planned
Part Development plan	5	0	Not funded due to budgetary Constraints
Land Bank	30	30,000,000	Funded as planned
valuation roll	40	60,000,000	Budget increased to fast tract the project
County Land Registry	10	0	Not funded due to budgetary Constraints
Survey equipment	6	6,000,000	Funded as planned
Survey of Public Land	5	0	Not funded due to budgetary Constraints
Land survey records	10	0	Not funded due to budgetary Constraints
GIS Lab	0	5,000,000	Project considered priority during budgeting
Fencing	0	5,000,000	Project considered priority during budgeting
Public Housing Development			
Residential Houses	10	5,000,000	Scaled down due to budgetary constraints
Hydra Form Machines	5	0	Not funded due to budgetary Constraints
Appropriate Building Technology (ABT) promotion	6	0	Not funded due to budgetary Constraints

Planned Project/ Programs for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget	Remarks
Nation housing corporation Loan	0	4,000,000	Project considered priority during budgeting
Kenya Informal Settlement Program (KISP)	0	150,000,000	Funded through world bank after the ADP had been prepared
Urban Development Services - Mumias Township			
Urban roads – Triangle Area -KUSP	70	0	Not funded due to budgetary Constraints
Mumias Triangle Modern Market-KUSP	60	0	Not funded due to budgetary Constraints
Non-Motorized roads-KUSP	45	35,000,000	Scaled down due to budgetary constraints
Fire Engine	30	0	Not funded due to budgetary Constraints
Storm Water Drainage	10	0	Not funded due to budgetary Constraints
Urban infrastructure	20	30,000,000	Budget increased to fast tract the project
Landscaping and Beautification	35	0	Not funded due to budgetary Constraints
Street Lights (along newly constructed roads)	30	0	Not funded due to budgetary Constraints
Mumias municipality library	50	0	Not funded due to budgetary Constraints
Mumias Bus Park	0	68,465,082	Project considered priority during budgeting
Urban Development Services - Kakamega Municipality			
Sichirai Market	183	142,488,840	Scaled down due to budgetary constraints
Urban roads	70	0	Not funded due to budgetary Constraints
Urban infrastructure maintenance	40	0	Not funded due to budgetary Constraints
Conference hall	35	0	Not funded due to budgetary Constraints
Storm Water Drainage	20	0	Not funded due to budgetary Constraints
Slaughter House	5	11,000,000	Budget increased to fast tract the project
Landscaping and beautification	50	23,000,000	Scaled down due to budgetary constraints
Non-Motorized roads-KUSP	20	0	Not funded due to budgetary Constraints
Public toilets	15	0	Not funded due to budgetary Constraints
Kakamega Sewage	20	0	Not funded due to budgetary Constraints

Planned Project/ Programs for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 Budget	Remarks
Receptacles	0	1,000,000	Project considered priority during budgeting
Dumpsite	0	10,000,000	Project considered priority during budgeting
Vehicle	0	6,000,000	Project considered priority during budgeting
Resettlement of traders	0	7,000,000	Project considered priority during budgeting
Other urban areas			
Symbio City	15	0	Not funded due to budgetary Constraints
Upgrading of other sub county Headquarters	0	40,000,000	Project considered priority during budgeting
	960	**648,953,922**	

i) Public Service and Administration

Planned project/programmes for 2021/22	Amount Allocated in ADP 2021/22 (KES Millions)	Amount Allocated in 2021/22 budget (KES)	Remarks
County Administration			
County HQ block	90	40	Under Budgeted due to Budgetary constraints.
County Training College	40	0	No allocation due to Budgetary constraints.
Conpletion of the County Northern office	0	18	The project was shifted fron OG to the department
Purchase of Liason Office	0	15	The project was shifted fron OG to the department
Refurbishment of County Headquarter offices	10	10	Allocated as planned. However, to refurbish both County HQs and Subcounty offices
Construction Disaster Centres (northern region)	15	0	No allocation due to Budgetary constraints.
Specialized equipment (Disaster Centre)	15	0	No allocation due to Budgetary constraints.
Purchase of Fire engine	60	58	Under Budgeted due to Budgetary constraints.
Install Clocking System	10	0	No allocation due to Budgetary constraints.
Disaster Fund	100	50	Under Budgeted due to Budgetary constraints.
KDSP Grant	0	20	Capacity Building grant (National Government)
Sub-County Administration			
Construction of Sub-County Offices	50	40	Under Budgeted due to Budgetary constraints.To construct only two Sub-County Offices (Khwisero & Shinyalu)
Refurbishment of Sub-County Offices	5	0	No allocation since the project will be funded with amounts allocated to refurbish County Offices
Construction of ward Offices	30	10	Under Budgeted due to Budgetary constraints.
Fencing Subcounty and ward offices	20	0	No allocation due to Budgetary constraints
Directorate of Alcoholics and Drinks Control			
Construction of Rehabilitation Centre	15	0	No allocation due to Budgetary constraints.
Equipment Rehabilitation Centre	15	0	No allocation due to Budgetary constraints.
Total	**475**	**261**	

j) Finance and Economic Planning

Planned project/program for 2021/22	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
Feasibility Studies	10,000,000	7,200,000	The department has identified partners such as AHADI, UNDP who are willing to fund the deficit
Monitoring and Evaluation	30,000,000		The department has identified partners such as AHADI, UNDP who are willing to fund the deficit
County Baseline Survey	20,000,000	0	Budget rationalized
Economic Policy formulation	5,000,000	12,100,000	Scaled up to accommodate other policy components
Budget Formulation	17,200,000	40,500,000	Scaled up to support increased public participation from the sub-county to ward level.
Revenue Mobilization & Automation	50,000,000	80,000,000	Scaled up to support operationalization and revenue automation of the County Revenue agency
Financial Reporting	4,000,000	10,000,000	Scaled up to support asset Management
Lake Region Investment Bank	105,000,000	5,000,000	Scaled down to support mainly subscription for LREB operations
Investment Center With Conference	20,000,000		Projects not funded due to budgetary constraints. Agency has identified partners who have committed to support Resource Mobilization Strategy, Investment Promotion Strategy, Prefeasibility Study funding proposals on; Investment Center, Dairy Factory, KCTRH and Investment Master Plan.
Affordable Housing Project	500,000,000		
One Village One Product	30,000,000		
Emergency fund	0	100,000,000	Mandatory under PFM Act 2012
TOTAL	**751,200,000**	**247,600,00**	

k) ICT, e-Government and Communication

Planned project/programmes for 2021/22	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
County Connectivity	100,000,000	30,000,000	Amount scaled down due to budgetary constraints
Enterprise Resource Planning (ERP)	88,000,000	30,000,000	Scaled down due to budgetary constraints. 33M to Finance under the revenue agency.
Wi-Fi sub-stations	15,000,000	0	The project to be incorporated into e-Government and county connectivity.

Planned project/programmes for 2021/22	Amount Allocated in ADP 2021/22 (KES)	Amount Allocated in 2021/22 budget (KES)	Remarks
Integrated Surveillance System (CCTV Cameras)	20,000,000	7,000,000	Amount scaled down due to budgetary constraints
ICT Centres	21,000,000	0	No allocation due to budgetary constraints
Production studio	3,000,000	3,000,000	Adequately funded
Revenue Automation	50,000,000	0	Moved to the revenue agency
e-Government Development	10,000,000	3,000,000	Amount scaled down due to budgetary constraints
Total	**307,000,000**	**73,000,000**	

l) Office of the Governor

Planned project/programmes for 2021/2022	Amount Allocated in ADP 2021/2022 (KES)	Amount Allocated in 2021/2022 budget (KES)	Remarks
Deputy Governor's residence in Lurambi.	20,000,000	0	The project was budgeted under PSA
Policy and Research development	5,000,000	0	
Installation of Call center	-	10,000,000	The project was introduced at Budgeting
Acquisition of Project management system server	-	7,000,000	The project was introduced at Budgeting
Acquisition of teammate server	-	2,000,000	The project was introduced at Budgeting
Fencing Kakamega county court	-	4,950,000	The project was introduced at Budgeting
Purchase of specialized equipment	-	10,000,000	The project was introduced at Budgeting
Total	**25,000,000**	**39,350,000**	

2.3 Sector Achievements in the Financial Year 2020/21

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 2020/21	Amount Allocated in ADP 2020/21(KE)	Amount Allocated in 2020/21budget (KES)	Remarks
ATC			
Bukura ATC	50,000,000	15,000,000	Funds were used to construct access roads and renovations
VETERINARY			
Pest and disease control services	25,000,000	20,000,000	Vaccinated 195,229 cattle, 406 sheep, 215 goats, 12681 dogs and 578 cats against major disease
Artificial insemination	20,000,000	12,000,000	Inseminated 8,803 cows
Stock rings-renovation	30,000,000	0	Transferred to trade
Veterinary lab	5,000,000	5,000,000	Funds re-allocated
Slaughter slabs	30,000,000	28,000,000	Funds used for construction of Shinyalu slaughter
Tick and pest control (Spray races/Cattle dips)	10,000,000	5,500,000	Constructed Burundu and Soysambu Cattle Dips due to budgetary constrain
LIVESTOCK			
One cow initiative	25,000,000	0	Passed on 400 heifer calves although payment for services not done
Smart dairy programme (KDDC)	45,000,000	50,000,000	Funds used for construction of Malava and Khwisero smart farms and support the existing farms
Poultry farming promotion	10,000,000	5,000,000	Used to purchase 40,000 day old chicks and distributed
Livestock capacity building	5,000,000	0	No budgetary allocation
ATIVET Programme	20,000,000	0	No budgetary allocation
Pig development	5,000,000	150,000	Funded under re-current budget
Bee development	5,000,000	495,000	Funded under re-current budget
Fodder development	10,000,000	0	Budgetary constraints
Fisheries			
Fish farming input subsidy (Countywide)	30,000,000	15,019,357	Used to purchase and distribute 71.3 tonnes of fish feeds
Hatcheries support (Countywide)	5,000,000	2,250,000	Project was never started
Kakamega fish factory (Countywide)	10,000,000	0	Project shelved
Aquaculture centre establishment	10,000,000	0	No budgetary allocation
Rural fish feed	5,000,000	6,770,643	Used to complete payment of fish warehouse pending bill
Dam fisheries	5,000,000	0	Budgetary constraints
Riverine fisheries	5,000,000	0	Budgetary constraints
Aquaculture Field Schools (AFS)	0	960,000	Supported 24 AFS
Irrigation			
Feasibility studies for irrigation projects	5,000,000	0	Budgetary constraints

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21(KE)	Amount Allocated in 2020/21budget (KES)	Remarks
Munyuki irrigation project, Lugari	15,000,000	0	Budgetary constraints
Crop production			
Farm inputs	400,000,000	450,0000,000	Up-scaled after first supplementary to cater for pending bills
Mechanization	100,000,000	38,500,000	Downscaled after first supplementary
Promotion of avocado and other fruit trees (Countywide)	5,000,000	0	No budgetary allocation
Banana commercialization (Countywide)	10,000,000	5,000,000	Delayed in payment stalled the programme
Horticulture commercialization	10,000,000	0	Shifted to KCSAP
Pest control	5,000,000	5,000,000	Purchased pesticides to support farmers
Tea development	15,000,000	5,000,000	Purchased 400,000 tea seedlings instead of planned 1,000,000 tea seedlings
Extension and farmer capacity building	5,000,000	0	Budgetary constraints
Soil testing and analysis (Countywide)	10,000,000	0	Budgetary constraints
ASDSP(Agricultural Sector Development Support Programme)	25,311,716	23,041,144	Prepared concepts notes and proposals awaiting funding
Kenya Climate Smart Agricultural Programme (KCSAP)	117,000,000	302,964,820	Supported 290 farmer groups and construction of Inaya water pan and Isukha Central hatchery
COOPERATIVES			
Grants to cooperatives	40,000,000	20,000,000	Funds supported 40 cooperatives
Total	**1,194,541,916**	**1,020,005,964**	

ii) Key achievements

Irrigation

- 2ha put under irrigation

Crop production

- Purchased 150,000 bag of 25kg planting, 150,000 bags of 25kg top dressing fertilizers and 159,732 (2kg) pkts of certified maize seed and distributed 141,489 planting fertilizers, 116,980 top dressing fertilizers and 157,175 packets of certified maize seeds.
- Ploughed 1061.13acres under farm mechanization

Livestock development

- Completed establishment of Khwisero Smart Farm

- Passed on 400 heifers
- Increased annual milk production to 171million litres from 165 million litres
- Distributed 40,000 chicks to 137 trained farmers groups across the county.

Cooperatives

- Finalized cooperative policy and cooperative fund bill
- Carried out 195 cooperative trainings and 6 inspections
- Supported 40 cooperatives with grants

Fisheries development

- 71.3 tonnes of fish feeds purchased and distributed fish farmers.
- Constructed Lutonyi fish warehouse
- Rehabilitated and stocked Musembe, Lugulu, Siyenga and Mwamba dams with 25,000 fingerlings
- Provided 50 predator nets, 50 birds nets, 21 PVC liners, 60 seine nets to farmers and farmer groups
- Trained 1,989 fish farmers

Veterinary Services

- Vaccinated 195,229 cattle, 406 sheep, 215 goats, 12681 dogs and 578 cats against major disease
- 8,803 inseminations were carried out
- Constructed Burundu and Soysambu Cattle dip

KCSAP

- Supported 290 groups dealing with African leafy vegetable, dairy, fisheries and poultry.
- Constructed Inaya water pan and Isukha Central Hatchery

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	428ha	10ha	2ha	Done by farmers initiatives
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	90,000	115,000	150,000	There was increase in demand
		No. of bags of	90,000	115,000	150,000	

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		topdressing fertilizer distributed				
		No. of 2kg maize seed distributed	156,000	192,000	159,732	
		No. of farmers supported	60,320	40,000	52,000	
		Farm area under mechanization (Acre)	1362.25	2800	1061.13	Delayed in tractor repair affected ploughing
Cash crop promotion	Increased tea crop farming	No. of tea seedlings distributed	400,000	400,000	0	400,000 seedlings awaiting distribution
Banana commercialization	Increase banana production	No. of TCB supplied	15,000	30,000	0	Farmers not supported due to delay in release of funds
		Area achieved	10Ha	30Ha	0	
Programme Name: Livestock development						
Objective: To increase livestock production and productivity						
Outcome: Improved livestock production and productivity						
Dairy development	Pass over Heifers distributed	No. of heifers passed over.	308	600	400	Payment for the service not yet done
	Complete smart Dairy unit	No. of complete smart units	3	3	1	Khwisero completed, Malava construction on-going and Shinyalu stopped by court
Poultry development	Day old chicks distributed to farmer groups	Number of chicks distributed to farmer groups	30,000	50,000	40,000	Part of the funds used for farmers training
Pig development	6 gilts and 1 boar pigs	No. of pigs	0	20	7	Inadequate funding
Apiculture development	Purchased and distributed bee harvesting suits and equipment	No. of farmers supported	0	40	32	Inadequate funding
Livestock breeding	Improved Livestock breeds productivity	Number of cows inseminations	16,021	15,000	8,803	Delayed in purchase of semen and liquid nitrogen

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						affected services
Disease and vector control	Livestock vaccinated	176,635	176,635	300,000	195,229	Delayed in purchase of vaccines affected services
	Construction of cattle dips	Number of cattle dips	0	5	2	Constructed Burundu and Soysambu
	Veterinary lab	% level of operation	50	100	50	Funds reallocated
Veterinary public health	Slaughter houses/ slabs	No. of slaughter houses constructed	0	2	0	Challenges of land hindered take-off
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 supported	0	40	40	Supported as planned
		No. of cooperatives that carried out training activities	384	400	195	Covid 19 affected registration
		No. of cooperative registered	45	50	16	Covid 19 affected registration
Cooperative Governance	Cooperative policy	No. of policies developed	0	1	1	Co-operative policy approved by the cabinet
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	91,950	90,000	71,300	Project undertaken on 50-50 basis between the county government and farmers
		No. of farmers supplied with 1000 fingerlings	1000	1000	489	
Rural fish feed development	Complete fish feet warehouse	Percentage of completion	5	100	100	Completed awaiting official handing over
Fish marketing development	Seine nets	No. of nets	60	60	60	Supplied to farmer groups

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Dam and river fisheries development	Stocked dams	No.	0	5	5	Supported by IFAD ABDP
Aquaculture development	Establishment of aquaculture field schools	Number of farmers in field schools	0	24	24	Operational
Programme Name: Agriculture extension and research						
Objective: Increase technology uptake						
Outcome: Increased technology uptake						
KCSAP	Complete and operational Inaya water pan	Percentage level	97	100	99	Laying down of irrigation systems on-going
	Complete Phase I Isukha Central hatchery	Percentage level	15	100	100	100% for phase1 Phase 2 at procurement stage
	Groups supported with micro-projects	No.	88	200	290	There was increased funding
ASDSP	Value chains developed	Percentage level	30	80	66	Delayed funding to Proposals developed
Agriculture training infrastructure development	Complete Bukura access roads	Percentage level	0	100	90	Delayed start of the project
	Erected Bukura high mast	Percentage level	0	100	40	Delayed start of the project
	Renovated Bukura Kitchen	Percentage level	0	100	0	Delayed procurement
	Developed farms	Percentage level	0	100	95	Delayed start of the project
	Renovated Bukura hostels	Percentage level	0	100	0	Delayed procurement

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	195,229	20,000,000	6,400,000	CGK	Vaccinated 195,229 cattle, 406 sheep, 215 goats, 12681 dogs and 578 cats against major disease
Artificial insemination services	In-calf livestock	No. calved done from AI	8,803	12,000,000	**9,010,000**	CGK	4.5M used to pay previous pending bill
Soysambu Cattle Dip construction	Complete cattle dip	% level of completion	100	2,921,529.60	0	CGK	Completed awaiting operationalization
Construction of Burundu cattle dip	Complete cattle dip	% level of completion	100	3,032,639.40	3,032,639.40	CGK	Awaiting operationalization
Shinyalu slaughter house	Complete slaughter house	% level of completion	0	25,900,000	0	CGK	Fencing and excavation on-going. Project delayed due to change of site
Pig development	Pig breeding	No. of pigs purchased	6	150,000	150,000	CGK	Rared at Bukura for multiplication and demonstration
Apiculture	Bee harvesting suits and equipment distributed	No. of farmers supported	32	597,000	0	CGK	Funded under recurrent
Local Poultry Development Program me	Purchase and distribution of day-old chicks done	No. of day-old chicks supplied	40,000	5,000,000	**4,177,480**	CGK	137 groups received subsidized day old chicks
Farm input subsidy	Purchase and distribution of seed maize and mavuno fertilizers done	No. of bags of planting fertilizer distributed	141,489	928,000,000	600,774,521	CGK/Farmers	Farmer to government ratio contribution to the subsidy at 60:40
		No. of bags of topdressing fertilizer distributed	116,980				
		No. of 2kg	157,175				

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
		maize seed distributed					
Tea development	Increased area under tea	No. of tea seedlings distributed	0	5,000,000	4,000,000	CGK	Payment done. Awaiting distribution to farmers
Farm mechanization	Ploughed farms	Acreage under farm mechanization	1061.13	10,500,000	4,521,966	CGK/farmers	Delay in servicing of tractors hindered performance
Pest control	Purchased agro-chemicals for demonstration ward-wise	No. of farmers supported	0	3,086,000.00	0	CGK	Pesticides received to be distributed.
Agriculture Sector Development Support Programme	Building capacities of value chain actors for Dairy, Poultry and Maize value chains	% level	66	63,912,343	27,401,879	CGK/Sida/GOK	Capacity building, Concepts and innovation proposals ready awaiting funding
Kenya Climate Smart Agricultural Programme	Micro-projects	No. of groups supported	290	213,336,755	213,336,755	World bank/CGK	Groups supported in African leafy vegetables, dairy, poultry and fisheries
	Inaya water pan constructed	% level of completion	99	22,200,000	16,718,884	World bank/CGK	Irrigation works on-going
	Isukha Central Fish hatchery project	% level of completion	100	34,200,000	5,263,001.20	World bank/ CGK	Implemented in phases (Phase I complete)
	Support to producer organization	No. of cooperatives	6	6,000,000	6,000,000	World bank/ CGK	
Fish feeds subsidy	Acquisition of fish farming inputs done	Kgs. of fish feeds	71,300	8,793,500	8,793,500	CGK	Farmers collecting feeds from the Kakamega stores
Lutonyi fish farm	Fenced Lutonyi fish farm	% level of completion of fencing	100%	2,600,000	2,600,000	CGK	Project complete

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
	Complete Ablution block	% level of completion	100%	1565,396	1565,396	CGK	Project complete
Rural fish feed development	Complete fish feed warehouse	% level of completion	100%	8,570,642	6,240,039	CGK	Project complete. Awaiting official handing over
Fish factory	Fenced factory with perimeter wall	% level of completion	100%	8,500,000	8,500,000	CGK	Project complete
Seine nets	Purchased nets	No. of seine nets	60	1,900,000	1,900,000	CGK	Distributed to farmer groups
Smart dairy units	Establishment of smart dairy farm Purchase of 25 in-calf heifers Fodder/pasture establishment	No. of complete units	1	65,000,000	40,000,000	CGK	Khwisero, smart farm complete, Malava
Cooperatives support	Cooperatives supported	No. of cooperatives supported	40	20,000,000	20,000,000	CGK	Cooperatives supported follow up on use of money on-going
Cooperative capacity building	Development of Cooperative policy, cooperatives trainings	No. of policies	2	5,000,000	1,500,000	CGK	Cooperative policy developed and 185 trainings of staff and co-operators
Bukura Access roads	Accessible roads	% level of completion	90	3,200,000	0	CGK	Ongoing
Bukura security lights	Erected high mast	% level of completion	40	4,901,487.78	0	CGK	Ongoing
Bukura Kitchen renovation	Renovated kitchen	% level of completion	0	2,480,000	0	CGK	Ongoing
Bukura farm development	Developed farms	% level of completion	95	2,700,000	0	CGK	Commercial crops, horticulture, apiculture, tree nursery and animal feeds development ongoing.

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
							Construction of farm structures completed
Bukura Hostels renovation	Renovated hostels	% level of completion	0	2,428,200	0	CGK	Ongoing
IFAD ABDP	Provision of 50 predator nets, 50 birds nets , 21 PVC liners Pond construction at Institution, 1,989 farmers training	% level of completion	100	3,510,000	3,510,000	IFAD	Procurement done centrally at national level (PCU). Activities supported and managed by national government
	Stocked mwamba dam with 20 nile tilapia fingerlings and 25000 nile tilapia brooders	% level of completion	100	750,000	750,000	IFAD	
	Stocked Musembe dam with22,000 mixed sex fingerlings. Planting of 174 avocado, 174 bananas and 177 pawpaws	% level of completion	100	2,233,750	2,233,750	IFAD	
	Stocked Siyenga dam with 22,000 mixed sex fingerlings. Planting of 174 avocado, 174 bananas and 177 pawpaws	% level of completion	100			IFAD	
	Stocked Lugulu dam with 22,000 mixed sex fingerlings.	% level of completion	100			IFAD	

Project Name/ Location	Output	Performance Indicators	Status based on performance indicator	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
	Planting of 174 avocado, 174 bananas and 177 pawpaws						

b) Roads, Public Works and Energy

i) Analysis of 2020/21 planned versus allocated budget

Planned project/programs for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 budget (KES)	Remarks
Completion of Matungu – Ogalo Road(9.3km) in Matungu	180,000,000	500,000,000	Multi-year projects being budgeted for in phases
Completion of Ombwaro – Manyulia Road (5.5km) in Butere	240,000,000		
Completion of Lumakanda – Mwamba Road(7km) in Lugari	140,000,000		
Completion of Bushiangala – Eregi – Lusiola Road(9.2km) in Ikolomani	200,000,000		
Lusiola – Chavakali Road(2.3km) in Ikolomani			
Completion of Ichina box culvert	4,000,000	60,000,000	Upscaled to also cater for pending bills
Completion of Musembe Box Culvert in Shinyalu	4,000,000		
Evihande bridge	12,500,000		
Completion of Emashiere Bridge	5,000,000		
Completion of Lairi Box Culvert	5,000,000		
Completion of Majengo Bridge	7,000,000		
Completion of Maira/Shindulo bridge	7,000,000		
Roads maintenance	295,570,000	315,071,072	Being a conditional grant
County Youth and Women Empowerment	300,000,000	350,000,000	To enhance labor-based methods in maintenance of roads
10km per ward road project	300,000,000	300,000,000	
Road equipment	100,000,000	-	Constrained budget

Planned project/programs for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 budget (KES)	Remarks
20No. electric highmast Musamba market; Ebusombi market; Isongo Market; Mukango market; Emutsetsa market; Eshibinga market; Kilingili market; Kisia market; Ikuywa market; Sigalagala market; Shisejeri market; Lugari station; Chimoi market Kona Mbaya market; Bushiri market; Lutaso market; Mukangu in Shinoyi/Shikomari; Kaunda; Murengu and Kharanda	40,000,000	100,000,000	Budgetary constraints
Transformer installation	120,000,000		
Material testing lab	5,000,000	5,000,000	
Emergency Support	-	10,000,000	To enhance road construction
Total	**1,965,070,000**	**1,640,071,072**	

ii) Key achievements of the Sector

- Under road maintenance programme, a total of 513.60 Km of gravel roads was maintained.
- A total of 511.55km was constructed under the 10km per ward road project
- Imashero box culvert was constructed and 2.5km of its approaches maintained.
- Installed 41 transformers in partnership with the rural electrification and renewable energy corporation

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	No. of Kms	23.45	40	1	Construction of 40km ongoing which is multi year
	Km of road constructed under 10km ward projects	No. of Kms	610	600	511.55	Constrained budget

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Road Maintenance	Km of gravel road maintained	No. of Kms	553.1	1,005	513.60	Implemented using a conditional fund
Bridges and culverts installation	Bridge/ box culverts installed	No. of bridges/box culverts	2	10	1	Constrained budget
Road construction equipment	Road equipment purchased	No. of graders	1	4	0	Major repair of the equipment prioritized.
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	9	60	32	Occasioned by delay of Rural Electrification and Renewable Energy Commission (REREC) whom we collaborate with
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	7	10	0	Constrained Budget. Installation of three ongoing
Programme Name: Public Works Management						
Objective: To improve functionality of public buildings and other public works						
Outcome: Improved working conditions						
Public Works	Mechanical workshop	%Level of completion	0	100	-	Replaced with materials lab

iv) Analysis of Capital and Non-Capital projects

Performance of Capital Projects for previous ADP: Bitumen Roads

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Completion of Bushiangala – Eregi – Lusiola	Bitumen road	%Level of completion	44.00%	337,193,540.69	114,491,581.11	CGK	Works ongoing

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
road (Ikolomani)							
Rehabilitation of golf street road (Lurambi)	Maintained road	%Level of completion	100.00%	8,805,270.00	8,805,200.40	CGK	Complete
Construction to bitumen standards of Ingotse - Navakholo - Chebuyusi road (Navakholo)	Bitumen road	%Level of completion	5.00%	481,332,796.03	0.00	CGK	Setting out and site clearance ongoing
Completion of Lumakanda – Mwamba road (7.0 km) in Lugari sub county	Bitumen road	%Level of completion	49.00%	237,836,374.00	93,898,627.00	CGK	Works ongoing
Completion of Tsalwa Junction-Manyulia – Ombwaro (5.5 Km) road in Butere Sub-County	Bitumen road	%Level of completion	56.00%	216,000,125.80	86,169,053.33	CGK	Works ongoing
Completion of Matungu-Ogalo road in Matungu Sub County	Bitumen road	%Level of completion	56.00	345,034,688.00	186,000,000.00	CGK	Works ongoing

Bridges/Box Culverts

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Construction of Majengo bridge along Lumakanda-Mwamba Road in Lugari sub-county.	Complete bridge	% level of completion	51.00%	8,472,872.00	4,353,944.00	CGK	Works ongoing
Construction of Mahusi box culvert connecting	Complete box culvert	% level of completion	70.00%	6,087,970.00	3,004,362.88	CGK	Works ongoing

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Shipala pri. And chegulo (lot 4)							
Construction of Lairi box culvert along matungu-ogalo road in Matungu sub county	Complete box culvert	% level of completion	90.00%	6,663,272.00	0.00	CGK	Works ongoing
Construction of Imashero box culvert and maintenance of its 2.5 km of its approaches	Complete box culvert	% level of completion	100.00%	8,553,840.00	8,553,492.00	CGK	Complete
Construction of Mukhonje box culvert and maintenance 2.9 km of its approaches	Complete box culvert	% level of completion	30.00%	5,808,243.00	1,503,375.00	CGK	Works ongoing

Road Maintenance

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Godown - sokomoko(3.4km) Machine - headquarter junction (1.6km) and wasike memorial school-machine dam(3.4km) in Likuyani	Maintained road	% Level of completion	100%	8,395,998.54	8,391,353.04	CGK	Complete
Matunda - kona mbaya road(9km) in Likuyani	Maintained road	% Level of completion	100%			CGK	Complete
Tsimbalo - No. 1 (5.1km) in Likuyani	Maintained road	% Level of completion	100%	3,460,050.32	3,459,578.20	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Butere - Eshirumba - Shikunga road(7.4km) in Butere	Maintained road	% Level of completion	100%	5,413,140.00	5,413,140.00	CGK	Complete
Ituti - Osichiro junction road(4.6km) in Butere	Maintained road	% Level of completion	100%			CGK	Complete
Buchenya girls - R. Firatsi road (3.2km) in Butere	Maintained road	% Level of completion	100%	3,415,620.00	3,414,020.53	CGK	Complete
Butayi - Muvirembe road (3.3km) in Butere	Maintained road	% Level of completion	100%			CGK	Complete
Buhuru - Ingusi - Hong'injo road(4.8km) in Mumias West	Maintained road	% Level of completion	100%	7,399,466.00	7,394,220.48	CGK	Complete
Taifa - R.Lusumu road(0.9km) in Mumias West	Maintained road	% Level of completion	100%			CGK	Complete
Ogopa Mungu - Enyakwata road(2.3km) in Mumias West	Maintained road	% Level of completion	100%			CGK	Complete
Bumanyi - Nakatawa junction road (1.4km) in Mumias West	Maintained road	% Level of completion	100%			CGK	Complete
Nakatawa river - St.Mry's road(2.1km) in Mumias West	Maintained road	% Level of completion	100%			CGK	Complete
St. Mary's junction - Mushirima road(1.1km) in Mumias West	Maintained road	% Level of completion	100%			CGK	Complete
Culture centre - Mulwamu river	Maintained road	% Level of completion	100%			CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
road(0.8km) in Mumias West							
Khaunda - Werodota - Shibari road(1.3km) in Mumias West	Maintained road	% Level of completion	100%			CGK	Complete
Itenje - Shirima - Masinjira road(2.8km) in Mumias West	Maintained road	% Level of completion	100%			CGK	Complete
Musamba mkt - Makokhwe - Busombi Sec road (7km) in Matungu	Maintained road	% Level of completion	100%	9,836,626.00	9,836,342.26	CGK	Complete
Namulungu - Namulungu Muslim road(2.2km) in Matungu	Maintained road	% Level of completion	100%			CGK	Complete
Emanani pri - Emurabe pri road (2.8km) in Matungu	Maintained road	% Level of completion	100%			CGK	Complete
Lung'anyiro clinic - Mayoni - Sisari road(2.7km) in Matungu	Maintained road	% Level of completion	100%			CGK	Complete
Lunyiko - Khaunga bridge road(0.4km) in Matungu	Maintained road	% Level of completion	100%			CGK	Complete
Suo river - Munami mkt road(2.5km) in Matungu	Maintained road	% Level of completion	100%			CGK	Complete
Indangalasia junction - Buhuyi mkt road (6km) in Matungu	Maintained road	% Level of completion	100%	3,584,110.00	3,568,627.00	CGK	Complete
Khumusalaba - Mushikongolo	Maintained road	% Level of completion	100%	6,402,446.00	6,399,993.93	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
road(5.4km) in Khwisero							
Khwisero ACK - Mushinaka - Mushirula road(3.4km) in Khwisero	Maintained road	% Level of completion	100%			CGK	Complete
Khwisero - Mulwanda mkt road(4.2km) in Khwisero	Maintained road	% Level of completion	100%			CGK	Complete
Dudi - Nyawara - Khasimbwa road(3.2km) in Khwisero	Maintained road	% Level of completion	100%	3,232,572.00	3,231,180.45	CGK	Complete
Jalas Link(1.4km) in Khwisero	Maintained road	% Level of completion	100%			CGK	Complete
Butere Lower mkt - Masaba - Mukoye road(7.2km) in Butere	Maintained road	% Level of completion	100%	5,010,910.00	5,009,895.00	CGK	Complete
Bukolwe - Ematawa pri road(4.1km) in Butere	Maintained road	% Level of completion	100%			CGK	Complete
Kenya power - makaburini, kambi somali scheme and khalisia 3 road in Kakamega town(3.04km) in Lurambi	Maintained road	% Level of completion	100%	6,797,321.00	6,711,732.00	CGK	Complete
Mahiakalo pri - Nyayo tea zone - R.Isiukhu - Senyende road(4.6km) in Lurambi	Maintained road	% Level of completion	100%	4,910,928.00	4,910,840.00	CGK	Complete
Elwesero Health centre - Matopeni - Imbindako road	Maintained road	% Level of completion	100%			CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
(4km) in Lurambi							
Malaha - Budonga road (4.3km) in Navakholo	Maintained road	% Level of completion	100%	3,659,684.00	3,659,440.00	CGK	Complete
Samitsi - Chebuyusi junction road(13km) in Navakholo	Maintained road	% Level of completion	100%	6,500,234.00	6,500,222.40	CGK	Complete
Lukume junction - Sasala river road (5km) in Navakholo	Maintained road	% Level of completion	100%	6,955,128.00	6,955,128.00	CGK	Complete
Eshisiru - Esumeyia - Ingotse road (10.7km) in Navakholo	Maintained road	% Level of completion	100%			CGK	Complete
Chavakali junction - chikali river Mulwanda pri (4.8km) in Lugari	Maintained road	% Level of completion	100%	3,844,240.00	3,832,258.58	CGK	Complete
UCL - Luandeti bridge - Kwambu pri - Chimoi road(2.5km) in Lugari	Maintained road	% Level of completion	100%			CGK	Complete
Kaburengu box culvert and its approaches in Lugari	Maintained road	% Level of completion	100%	4,958,072.00	4,957,666.99	CGK	Complete
Mpaka - Indete road (1.8km) in Ikolomani	Maintained road	% Level of completion	100%	1,076,306.00	1,076,306.00	CGK	Complete
Lusui - Ivonda - Lidambitsa road(3.2km) in Ikolomani	Maintained road	% Level of completion	100%	4,641,334.00	4,640,870.30	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Shisende junction - Munyanza pri - Ibwali pri road(3.8km) in Ikolomani	Maintained road	% Level of completion	100%			CGK	Complete
Mukumu Church - Mulundu road and Lirhanda - Galira - Itenyi roads(6.2km) in Shinyalu	Maintained road	% Level of completion	100%	13,213,676.00	13,213,138.92	CGK	Complete
Musutso - ilala - shitochi - mulundu road (6.2km) in Shinyalu	Maintained road	% Level of completion	100%			CGK	Complete
Shisasari - Mundulu - murhanda road(4km) in Shinyalu	Maintained road	% Level of completion	100%			CGK	Complete
Murhanda - mukulusu - shamiloli pri road(6.3km) in Shinyalu	Maintained road	% Level of completion	100%			CGK	Complete
Coffee Factory - mukhonje - malimili road (6km) in Shinyalu	Maintained road	% Level of completion	100%			CGK	Complete
Solyo - Kwirenyi road(4.8km) in Shinyalu	Maintained road	% Level of completion	100%	2,613,306.00	2,610,487.20	CGK	Complete
Musalaba church - Shibikhwa S.A road(1.7km) in Malava	Maintained road	% Level of completion	100%	7,647,300.00	7,556,988.20	CGK	Complete
Lumani - chegulo	Maintained road	% Level of completion	100%			CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
road(8.3km) in Malava							
Lukala - mukhuyu road(3.2km) in Malava	Maintained road	% Level of completion	100%			CGK	Complete
mavusi (sivilie friends church) - Samitsi road(2.8km) in Malava	Maintained road	% Level of completion	100%			CGK	Complete
Kakoi corner - mukhonje - R.Lusumu road (6km) in Malava	Maintained road	% Level of completion	100%			CGK	Complete
Chimoi - Manda -Uasin gishu boarder road(6.2km) in Malava	Maintained road	% Level of completion	95%	5,280,494.00	5,279,798.00	CGK	
Inguvuli - Kimang'eti road(5km) in Malava	Maintained road	% Level of completion	95%			CGK	
UCL - Musalaba - ibinga - block 10(10km) in Likuyani	Maintained road	% Level of completion	100%	11,614,244.80	11,605,695.00	CGK	Complete
E9117 - Lugulu - binyenya road(12km) in Likuyani	Maintained road	% Level of completion	100%			CGK	Complete
Lwanda lugari pri - marula pri-panpaper(2.9km),St.gabriel - matuma PAG(0.5) and savula high - muungano mkt (2.6km) in Lugari	Maintained road	% Level of completion	100%	8,263,456.04	8,184,312.72	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
D1767 - Mbogo- sipande - mahiga road(8km) in Lugari	Maintained road	% Level of completion	100%			CGK	Complete
UCL - Blue line - Railway (1.4km), Vumilia - aluchio bridge (2.1km),booster - railways (1.4km) in Lugari	Maintained road	% Level of completion	100%			CGK	Complete
Construction of Mahusi Box culvert connecting shpala pri and chegulo in Malava	Maintained road	% Level of completion	100%	6,087,970.00	3,004,362.88	CGK	Complete
Construction of Fesbeth bridge in Lurambi	Complete bridge	% Level of completion	20%	9,040,344.00	0	CGK	
Rehabilitation of Golf street(0.45km) in Lurambi	Maintained road	% Level of completion	100%	8,805,270.00	8,805,200.40	CGK	
Ivihiga - kisia road (7.5km) in Shinyalu	Maintained road	% Level of completion	100%	4,663,564.00	4,658,893.50	CGK	Complete
Wanja - Shianda - Holy spirit church road(1.5km) in Shinyalu	Maintained road	% Level of completion	100%			CGK	Complete
chivodi - indete-kwa thomas road(2km) in Shinyalu	Maintained road	% Level of completion	100%			CGK	Complete
musembe - lwanda road(1.9km) in Shinyalu	Maintained road	% Level of completion	100%			CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Shikutse - Mukoko river - Tsiminywi road (5.1km) in Malava	Maintained road	% Level of completion	100%	6,154,496.00	6,152,292.00	CGK	Complete
Okumu - shianda - shamoni junction road(6.6km) in Malava	Maintained road	% Level of completion	100%			CGK	Complete
Burendwa - Bucheremi,Shijinji - Mutaho road (4km) in Ikolomani	Maintained road	% Level of completion	100%	4,830,000.00	4,828,487.24	CGK	Complete
Ogalo - Musibiriri junction road (1.3km) in Matungu	Maintained road	% Level of completion	100%	1,809,832	1,809,832	CGK	Complete
Musamba - Mabolo pri - Faluma,R.Cwele - Musamba road (5km) in Matungu	Maintained road	% Level of completion	100%	3,381,632	3,377,875	CGK	Complete
Wa Apollo (St. Mary's Mwinaya Ack_ - Iranda dispensary - Mulwasi road (5.2km) in Butere	Maintained road	% Level of completion	100%	4,817,431	4,805,091	CGK	Complete
Shikulu - Shatsala - Shibembe - Masaba road (6km) in Butere	Maintained road	% Level of completion	100%	4,548,186	4,541,052	CGK	Complete
Ebushieni - Mahoni road (1.9km) in Butere	Maintained road	% Level of completion	100%	2,095,888	2,095,888	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Emalishila Junction-Lusheya in Mumias East	Maintained road	% Level of completion	90%	6,596,862	0.00	CGK	Complete
Khaimba-Makunga (Ack Makunga-Nyaporo in Mumias East	Maintained road	% Level of completion	90%			CGK	Complete
St. Pauls Ebusia-Nyaboro Road in Mumias East	Maintained road	% Level of completion	90%			CGK	Complete
Catholic Church-Khaunga Bridge Road in Mumias East	Maintained road	% Level of completion	90%			CGK	Complete
Mukhonje - Makina - Mukechi road (2.3km) in Lugari	Maintained road	% Level of completion	100%	2,538,718	2,538,266	CGK	Complete
Mmboga - panpaper - masibo panpaper mkt,magut - anguyu musembe road(7.2km) in Lugari	Maintained road	% Level of completion	100%	4,073,34	0	CGK	Complete
Namirama - Shirambatsa (Mbande - Makhukhuni) (1.6km) in Lugari	Maintained road	% Level of completion	80%	8,729,232	0	CGK	Complete
Otiende - Makiche - Likuyani Forest road (3km) in Likuyani	Maintained road	% Level of completion	100%	4,328,772	4,328,192	CGK	Complete
Likuyani forest - Likuyani	Maintained road	% Level of completion	100%	4,967,70	4,967,085	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
dam(1km) in Likuyani							
Mary Lusweti - kewa estate(1.4km) in Likuyani	Maintained road	% Level of completion	100%			CGK	Complete
Likuyani junction- Likuyani dam(0.9km) in Likuyani			100%			CGK	Complete
Mukombe bridge - eshibeye pri - Somba junction road, (5.1km) in Lurambi	Maintained road	% Level of completion	100%	4,606,968	4,604,620	CGK	Complete
Daisy junction - R.Lwatingu,Wanyama junction - Safina - R.Lwatingu,mahilu junction - safina - r.lwatingu , malulu junction - safina - r. lwatingu road(2.2km) in Lurambi	Maintained road	% Level of completion	100%			CGK	Complete
Shirere - Mutoka - Oloo John Lukalia Dr.Pomje - Bukhulunya pri road(4.7km) in Lurambi	Maintained road	% Level of completion	100%	3,774,640	3,770,464	CGK	Complete
Sasala - Stendi Mboga road(4.2km) in Lurambi	Maintained road	% Level of completion	100%	2,848,264	2,847,678	CGK	Complete
Ikonyero - Eshihongo,Mzee tai - Mama watoto -	Maintained road	% Level of completion	100%	4,972,363	4,969,370	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES)	Amount Spent (KES)	Source of funds	Remarks
makutano,chief mutsembi - eshitungu roads(8.8km) in Lurambi							
Kombo junction - Chiefes centre shikoti,Mula chake - sasala river,lwanda shop - etemesi - nduku junction and shirakalu dispensary - elukho junction road(5.8km) in Lurambi	Maintained road	% Level of completion	100%	4,612,160	4,611,197	CGK	Complete
Bishop stamp - lutali junction,bishop stamp - shianda river road(3km) in Lurambi	Maintained road	% Level of completion	100%	4,493,693	4,492,779	CGK	Complete
musalaba - lusumu salvation - musalaba church,samitsi-ondenyi and malanga - shamba kafu roads(5.2km) in Malava	Maintained road	% Level of completion	100%	4,283,184	4,282,801	CGK	Complete
kulumbu - mwilitsa pri - likhovero,chipkombe dispensary - ivuyi pri road(6km) in Shinyalu	Maintained road	% Level of completion	100%	4,522,490	0	CGK	Complete

10 km per ward

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Proposed Construction of 10km Roads in South Kabras, West Kabras, Shirugu Mugai and Butali Chegulo Wards in Malava Sub-County (Lot.1)	Motorable road	% level of completion	100.00%	34,064,560.00	34,008,590.00	CGK	Complete
Proposed Routine Construction of 10km Roads in Manda Shivanga, Chemche and East Kabras wards in Malava Sub-County (Lot.2)	Motorable road	% level of completion	100.00%	23,468,192.00	9,997,228.00	CGK	Complete
Proposed Routine Construction of 10km Roads in Isukha North, Isukha East and Murhanda Wards in Shinyalu Sub-County (Lot.3)	Motorable road	% level of completion	100.00%	25,117,074.00	25,104,082.00	CGK	Complete
Proposed Routine Construction of 10km Roads in Isukha South, Isukha West and Isukha Central Wards in Shinyalu Sub-County (Lot.4)	Motorable road	% level of completion	100.00%	20,943,823.20	20,905,659.20	CGK	Complete
Proposed Routine Construction of 10km Roads in Idakho North, Idakho Central, Idakho South and Idakho	Motorable road	% level of completion	100.00%	34,348,760.00	34,341,336.00	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
East Wards in Ikolomani Sub-County (Lot.5)							
Proposed Routine Construction of 10km Roads in Bunyala Central, Ingotse Matiha and Bunyala East Wards in Navakholo Sub-County (Lot.6)	Motorable road	% level of completion	100.00%	26,401,768.00	23,859,070.24	CGK	Complete
Proposed Routine Construction of 10km Roads in Bunyala West and Shinoyi Shikomari Esumeyia Wards in Navakholo Sub-County (Lot.7)	Motorable road	% level of completion	100.00%	18,103,308.00	12,355,798.00	CGK	Complete
Proposed Construction of 10km Roads in Shirere, Mahiakalo and Shieywe wards in Lurambi Sub-County (Lot.8)	Motorable road	% level of completion	100.00%	26,931,720.00	14,446,640.00	CGK	Complete
Proposed Routine Construction of 10km Roads in Butsotso Central, Butsotso South and Butsotso East wards in Lurambi Sub-County (Lot.9)	Motorable road	% level of completion	100.00%	22,553,474.00	22,499,795.00	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
Mundulu junction – devide church – Munyanda pri road (3.6km) and ivochio dispensary – senyende pri – mukhamala bridge road(5.4km)	Motorable road	% level of completion	100.00%	4,966,552.00	4,959,928.00	CGK	Complete
Construction of road projects under 10km per ward programme in khwisero sub county (lot11)	Motorable road	% level of completion	100.00%	34,740,608.00	34,740,147.19	CGK	Complete
Construction of road projects under 10km per ward programme in butere sub county (lot 12)	Motorable road	% level of completion	79.00%	43,829,700.00	34,882,700.00	CGK	Complete
Construction of road projects under 10km per ward programme in matungu sub county (lot 10)	Motorable road	% level of completion	100.00%	40,499,544.00	23,930,676.26	CGK	Complete
Construction of road projects under 10km per ward programme in mumias west sub county (lot 13)	Motorable road	% level of completion	100.00%	33,197,344.00	13,460,640.00	CGK	Complete
Construction of road projects under 10km per ward programme in mumias east sub county (lot 15)	Motorable road	% level of completion	100.00%	21,398,636.00	21,394,494.80	CGK	Complete

Project Name	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount (KES.)	Amount Spent (KES.)	Source of funds	Remarks
completion of road projects under 10km per ward programme in mumias west sub county (lot14)	Motorable road	% level of completion	100.00%	10,972,962.00	7,004,660.00	CGK	Complete
completion of road projects under 10km per ward programme in Lugari sub county (lot14)	Motorable road	% level of completion	100.00%	29,194,984.40	29,194,972.80	CGK	Complete
completion of road projects under 10km per ward programme in Lugari sub county (lot7)	Motorable road	% level of completion	100.00%	27,498,153.00	27,498,147.82	CGK	Complete
completion of road projects under 10km per ward programme in Likuyani sub county	Motorable road	% level of completion	100.00%	43,345,140.00	43,344,618.00	CGK	Complete

c) Health Services

(i) Analysis of Planned versus allocated budget for the FY 2020/2021

Planned project/programs for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget (KES Millions)	Remarks
Equipping of the CTRH (phase 1)	1,000	0	The activity will be financed by alternative funding
Construction of CTRH	500	350	Amount scaled down due to budgetary constraints
Equipping of other Health facilities (Level 2&3)	30	30	Project funded as per the plan
Construction of Eye Hospital	0	10	The project was introduced during budget after it was converted from the Amenity Block C.
Construction of Doctors Plaza	0	10	The allocation was introduced during budget to cater for pending bills

Planned project/programs for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget (KES Millions)	Remarks
Completion and operationalization of stalled projects (LATF, Ward Fund & CDF)	0	10	Considered at budgeting after some works had been done
Renovation of health centres and dispensaries	10	0	No budgetary allocation.
Upgrading of Matete, Shianda and Khwisero Health centres to Level IV Hospitals (%)	30	20	Scaled down due to budgetary constraints
Upgrading of Ileho Health Centre to Level IV Hospital	23	0	No budgetary allocation since the project is fully funded by the development partner.
Completion of Hospitals- Shamakhubu and Mumias Level 4 Hospital	-	30	Considered at budgeting to pay pending bills
Equipping of Mumias Level IV hospital	50	15	Amount scaled down due to budgetary constraints
Equipping of Shamakhubu Level IV hospital	50	15	Amount scaled down due to budgetary constraints
Completion of stalled projects - LATF, Ward Fund & CDF	30	10	Amount scaled down due to budgetary constraints
Completion of Dispensaries under construction	-	10	Considered at budgeting to pay pending works
Construction of new dispensaries	20	10	Amount scaled down due to budgetary constraints
Infrastructure improvement in level 4 hospitals	50	0	The activity was broken down to specific projects during budget
Construct Central stores (Southern and Northern regions)	8	0	No budgetary allocation
Construct morgues (Butere&Likuyani)	10	10	Projects were budgeted as per the plan
Establish blood satellite centres	15	15	Project was budgeted as per the plan
Purchase of ambulance vehicles	30	0	No budgetary allocation
Purchase of utility vehicles	20	0	No budgetary allocation
Conduct M&E Exercises - Health standards Planning and Quality assurance	15	7.5	Amount scaled down due to budgetary constraints
Funzo Kenya Programme	-	7.5	Considered at budgeting
Promote disability mainstreaming	10	1	Amount scaled down due to budgetary constraints
Promote Gender Mainstreaming	10	2	Amount scaled down due to budgetary constraints
Health Data Management promotion	10	5	Amount scaled down due to budgetary constraints
HIV/AIDS Control	10	2	Amount scaled down due to budgetary constraints

Planned project/programs for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget (KES Millions)	Remarks
Maternal and child healthcare promotion	100	100	Budgeted as planned
TB and leprosy Control	10	2	Amount scaled down due to budgetary constraints
Malaria control	10	1.5	Amount scaled down due to budgetary constraints
Promotion of Family Planning	10	2	Amount scaled down due to budgetary constraints
Promotion of Nutrition Services	10	2	Amount scaled down due to budgetary constraints
Hygiene promotion (Community Led Total Sanitation	10	4	Amount scaled down due to budgetary constraints
Community Health strategy	100	68	The activity was partially supported by development partners
Promotion of access to health care- NHIF-Universal access to Health Care	100	57	The activity was fully funded as conditional grant from World Bank
Disease surveillance including Zoonotic Diseases	8	2	Amount scaled down due to budgetary constraints
Child Survival	-	2	Introduced at budgeting due to support from development partners
Reproductive Health – Gynae related Issues	-	2	Introduced at budgeting due to support from development partners
Vector and Vermin Control	-	1	Introduced at budgeting due to support from development partners
Beyond zero campaign	-	2	Introduced at budgeting due to support from development partners
Promotion of Immunization Services	20	2	Amount scaled down due to budgetary constraints
Promotion of Health Education	10	2	Amount scaled down due to budgetary constraints
Alcohol & drug abuse	-	1	Introduced at budgeting due to support from development partners
Jigger control and management	-	1.5	Introduced at budgeting due to support from development partners
Reproductive Health	-	2	Introduced at budgeting due to support from development partners
Non- Communicable Disease Control and Management	-	2	Introduced at budgeting due to support from development partners
Total	**2,319**	**826**	

Analysis of Key achievements

- Construction of the Kakamega County Teaching and Referral Hospital Phase 1 (93% complete)

- Construction of Shamakhubu level IV hospital (82% complete)
- Construction of Mumias Level IV hospital which is 98% complete and partially operational
- Constructed modern funeral parlour at the CGH which is operational
- Renovated Old mortuary, kitchen, Ward 6 Covid-19 Isolation, In-patient and Out-patientWards at the CGH
- Constructed Biomedical Waste Management Ware House and installation of medical waste treatment plant at the CGH.
- Renovated CGH I wards at the CGH
- Installed CCTV cameras at CGH
- Constructed Oxygen generating plant at CGH
- Equipped all level IV with assorted medical equipment
- Enhanced regular supply of drugs and medical consumable in all public health facilities
- Constructed, expanded and upgraded other health facilities across the County:Chepkombe, Lutasio, Silungai, Chegulo OPD Blocks and Nyapora (Maternity) dispensaries, Khwisero Hospital; Laboratory and Drug Store, Manyala Hospital; Bio digester, Musanda Dispensary; renovations, Shianda Health Centre; Maternity Block and Female ward and Likuyani Hospital; Paediadric ward
- In partnership with NHIF and other development partners, over 8,000 vulnerable households were put under medical cover which enabled them access health care services
- In partnership with UNICEF, over 45,000 mothers have been able to access antenatal Care (ANC) services, skilled delivery and full package of child welfare services under *Imarisha Afyaya Mama na Mtoto* program. Among them, 5,085 needy mothers are under cash transfer program to assist mothers meet essential needs for the child and mother survival.

Summary of Sector/ Sub-sector Programs

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Promotion of Curative health services						
Objective: Improve access to quality and affordable health services						
Outcome: Improved access to primary healthcare						

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Health Infrastructure Development	CTRH phase 1	% completion level	87	100	93	Target not achieved due to in adequate budget
	CTRH phase 2	% completion level	0	50	0	Target achieved due to adequate budget
	Equipped other Health facilities (Level 2 & 3)	% level of equipping	26	20	4	Target not achieved due to in adequate budget
	Upgraded Matete Health Centre to Level IV Hospital	Percentage level of upgrading Matete Healt Centre to Level IV Hospital (%)	0	20	10	Target not achieved due to in adequate budget
	Upgraded Khwisero Health Centre to Level IV Hospital	Percentage level for upgrading Khwisero Health Centre to Level IV Hospital (%)	30	50	30	Target not achieved due to in adequate budget
	Upgraded Shianda Health Centre to Level IV Hospital	Percentage level for upgrading Shianda Health Centre to Level IV Hospital (%)	40	60	40	Target not achieved due to in adequate budget
	Upgraded Ileho Health Centre to Level IV Hospital	Percentage level for upgrading Ileho Health Centre to Level IV Hospital	70	90	0	Not funded, awaiting contribution from the development partner
	Equipped Mumias Level IV hospital	% level of equipping	30	50	30	Target not achieved due to in adequate budget and incompleteness of the facility
	Completed stalled projects (LATIF, CDF)	No. of stalled projects completed	26	10	10	Projects implemented as planned
	Constructed new dispensaries	No of new dispensaries constructed	0	3	0	Projects not implemented as planned due to delayed procurement
	Constructed Central stores	No. of Central stores constructed	1	2	1	Target not achieved due to in adequate budget
	Infrastructure improvement in level 4 hospitals	No. of hospitals improved	12	11	4	Target not achieved due to in adequate budget
	Constructed morgues	No. of morgues constructed	1	2	0	Projects not implemented as planned due to delayed procurement
Quality health products and Technology	Constructed drug storage facility	% level of completion of drug storage facility	1	3	1	The funding for drug store was from the balances from the laboratory constructed at Khwisero Hospital
Programme Name: General Administrative, Finance and Support Services						
Objective: To Improve Service Delivery						
Outcome: Improved Quality of Services Offered						

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administrative support services	New utility vehicles	No of vehicles purchased	2	2	1	Target not achieved due inadequate funding
Health standards and Quality Assurance	M&E Exercises	No of M&E exercises conducted	1	4	1	Target not achieved due to in adequate budget
Promotion of Disability mainstreaming	Assessed and categorized PWDs for registration	No. of PWDs assessed and categorized for registration	927	1,500	623	Target not achieved due to in adequate budget
	Trained CUs on Community based rehabilitation modules	No. of CUs trained on Community based rehabilitation modules	13	100	13	The target remained since same targeted CUs are maintained on subsequent trainings/modules
	Assessed learners with special needs	No of learners assessed	0	1,500	0	Target not achieved due to in adequate budget and COVID-19 effects
Promotion of Gender mainstreaming	Sensitize CHVs on GBV	No of CHVs Trained	500	100	50	Target not achieved due to in adequate budget
	Trained Health care workers on Gender mainstreaming	No of workers trained	150	100	150	Target surpassed due to support from partners
Health Data Management	Digitized Health facilities	No of health facilities digitalized	45	3	4	Target surpassed due to support from partners
Programme Name: Preventive and Promotive Health Care Services						
Objective: To Reduce Morbidity and Mortality Due to Preventable Causes						
Outcome: Reduced Disease Related Deaths and Incidences						
HIV /AIDS Control	Reduced HIV prevalence rates	HIV prevalence rates	4.5	3.5	3.7	Target not achieved due to in adequate budget and lack of behavior change
	Identified HIV positive people put on ARVs	% of identified HIV positive people started on ARVs	99.9	90	99.9%	Target surpassed due to support from development partners
	Increased population seeking HTS	Proportion of the population seeking HTS	7.1	60	70.1	Target surpassed due to support from development partners
	Increased % of HIV Positive People with Suppressed Viral Load to undetectable Levels	% of HIV Positive People with Suppressed Viral Load to undetectable Levels	91	95	91	Target not achieved due to in adequate budget and lack of behavior change
	Reduced HIV prevalence among youth	HIV prevalence among youth	4.5	13	4.5	Target not achieved due to in adequate budget and lack of behavior change

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Increased Proportion of HIV positive pregnant mothers at ANC put on ARVs	Proportion of HIV positive pregnant mothers at ANC put on ARVs	99	95	99	Target surpassed due to support from development partners
	Increased Proportion of exposed Infants diagnosed	Proportion of exposed Infants receiving timely DBS PCR	80	100	80	Target not achieved due to in adequate budget
	Reduced Number of infants infected with HIV through Mother to child Transmission	Number of infants infected with HIV through Mother to child Transmission	67	0	20	Target not achieved due to in adequate budget and lack of behavior change
	Reduced HIV prevalence amongst key population	HIV prevalence amongst key population	18.9	13	18.95	Target not achieved due to in adequate budget and lack of behavior change
Maternal and child healthcare promotion	Increased Proportion of mothers delivering in health facilities	Proportion of mothers delivering in health facilities	69.3	70	72	Target surpassed due to improved facility-based delivery services
	Increased number of expectant and lactating mothers on Cash Transfer program	No of expectant and lactating mothers on CT Programme	500	55,000	5,085	Target not achieved due to in adequate budget
	Increased No. of facilities offering Imarisha Afyaya Mama na Mtoto	No of additional facilities offering Imarisha Afyaya Mama na Mtoto	25	26	14	Target not achieved due to in adequate budget
	Increased Proportion of mothers attending 4th ANC visit	Proportion of mothers attending 4th ANC visit	59.2	43	62	Target surpassed due to improved facility based ANC services
	Reduced infant mortality rates	% reduction in infant mortality	34/1000	33/1000	31/1000	Target surpassed due to support from development partners
TB and leprosy Control	Increased % of TB patients completing treatment	% of TB patients completing treatment	87.5	91	86.5	Target not achieved due to in adequate budget and lack of behavior change
	Enhanced diagnosis and notification of TB cases	No. of TB cases diagnosed and notified	2350	2,241	2,353	Target surpassed due to support from development partners
	Increased TB cure rate	TB cure rate	80	86.5	80	Target not achieved due to inadequate budget and lack of behavior change

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Malaria Control	Pregnant women distributed with nets at ANC	Proportion of pregnant women receiving nets at ANC	77.8	80	77.8	Target not achieved due to inadequate budget and lack of behavior change
	Increased Proportion of under ones receiving nets at ANC	Proportion of under ones receiving nets at ANC	70.1	70	70.1	Target surpassed due to support from development partners
	Increased Proportion of pregnant women receiving IPT2 (Intermittent Preventive Therapy) at ANC	Proportion of pregnant women receiving IPT2 at ANC	48.4	50	48.4	Target not achieved due to inadequate budget and lack of behavior change
	Reduced Confirmed outpatient malaria cases per 1000 population	Confirmed outpatient malaria cases per 1000 population	348	100	98	Target surpassed due to support from development partners
	Enhanced % of outpatient malaria cases receiving appropriate treatment	% of outpatient malaria cases receiving appropriate treatment	120	100	112	Target surpassed due to support from development partners
Promotion of Family Planning	Enhanced % of women of reproductive age receiving family planning commodities and services	% of women of reproductive age receiving family planning commodities and services	44.2	60	44.2	Target not achieved due to in adequate budget and lack of behavior change
	Increased % of men of reproductive age receiving family planning commodities and services	% of men of reproductive age receiving family planning commodities and services	0	1.7	0.5	Target not achieved due to lack of behavior change
	Reduced % of teenage pregnancy	% reduction in teenage pregnancy	3.7	17	3.9	Target not achieved due to in adequate budget and lack of behavior change
Promotion of Nutrition services	Increased Proportion of 6-59 months children administered with Vitamin. A	Proportion of 6-59 months children administered on Vitamin. A	75.1	55	63	Target surpassed due to support from development partners
	Increased Proportion of ANC mothers receiving IFAS (Iron and	Proportion of ANC mothers receiving IFAS	90	90	90	Target achieved due to support from development partners

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Folic Acid Supplements)					
	Reduced Proportion of adult health facility OPD attendance with BMI above 25	Proportion of adult health facility OPD attendance with BMI above 25	20	20	16	Target not achieved due to lack of behavior change
	Increased Proportion of children below 6 months on exclusive breastfeeding	Proportion of children below 6 months on exclusive breastfeeding	65.3	55	65.3	Target surpassed due to support from development partners
	Increased Proportion of children below 5 years assessed on nutrition status	Proportion of children below 5years assessed on nutrition status	20	20	20	Target achieved due to support from development partners
	Increased No. of HIV/AIDs patients put on nutrition supplement	No. of HIV/AIDs patients put on nutrition supplement	350	350	350	Target achieved due to support from development partners
	Increased No. of TB patients put on nutrition supplement	No. of TB patients put on nutrition supplement	125	125	125	Target achieved due to support from development partners
	Increased No of OVC HH provided with Nutritional supplements	No of OVC HH provided with Nutritional supplements	8,804	80,000	8,817	Target not achieved due to inadequate funding
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Certification ODF villages	No of villages certified	766	500	563	Target over achieved due to support from development partners
Community Health strategy	Established integrated and comprehensive community service implementation strategy	No of CUs established	425	150	0	Not funded since no new
Promotion of access to health care	Universal Health care attained	No of households enrolled	8,800	10,000	8,800	Target not achieved due to inadequate funding
Disease surveillance	Cases of suspected AFP detected and followed up	Proportion of outbreaks investigated and responded to within 48 hours of notification	0	4/100,000 population under 15 years	0	No outbreak detected
Promotion of Immunization Services	Increased % of fully immunized children	% of fully immunized children	82.8	95	71.7	Target not achieved due to lack of behavioral change

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Increased No. of facilities providing immunization	No. of additional facilities providing immunization	15	5	212	Target surpassed due to support from development partners
	Trained CHVs in all modules	No. of CHVs trained	0	1000	0	Not funded
	Increased No. of Dewormed school age children	% of school age children dewormed	102.1	87	101.1	Target surpassed due to support from development partners
Health education and promotion	Equipped Health Resource Centres	No. of Health Resource Centres equipped	2	2	0	Target not achieved due to inadequate budget
	Improved Integrated school health education and promotion	No of schools reached	150	300	0	Target not achieved due to inadequate budget and the effects of COVID-19 Pandemic
	Increased Proportion of population with knowledge in key health messages	Proportion of population with knowledge in key health messages	98	10	93	Target surpassed due to support from development partners

Analysis of Capital and Non-Capital projects

Performance of Capital Projects for the FY 2020/21

Project Name/ Location	Output	Performance Indicators	Status (based on the Indicators	Budgeted Amount	Amount spent (KES Millions	Source of funds	Remarks
Completion of the KCTRH phase 1	Complete phase 1	% level of completion	93	180,000,000	136,669,408.84	CGK	The target was not achieved due to delayed payments to the contractor
Equipping of other Health facilities (Level 2&3)	Equipped other Health facilities (Level 2 & 3)	No. of other facilities equipped	4	30,000,000	30,000,000	CGK	Equipped ; Silungai, Chepkombe, Lutasio and Chegulo Dispensaries with assorted equipment
Construction of a laboratory at Khwisero Hospital	laboratory	% completion level	100	5,000,000	4,000,000	CGK	Target achieved- projects complete and in use
Construction of a drug store at Khwisero Hospital	Drug store		100		1,000,000		
Completion of Maternity Block at Shianda Hospital	Maternity Block	% completion level	100	5,000,000	5,000,000	CGK	Target achieved- projects complete and in use
Completion of Mumias Level 4 Hospital	Complete level IV Hospital	% completion level	98	15, 000, 000	11,000,000	CGK	Target not achieved due to omission of items

Project Name/ Location	Output	Performance Indicators	Status (based on the Indicators	Budgeted Amount	Amount spent (KES Millions	Source of funds	Remarks
							in the BQs, delayed approval of variations and the effects of COVID-19 Pandemic
Completion of Shamakhubu Level 4 Hospital	Complete level IV Hospital	% completion	82	15,000,000	0	CGK	Target not achieved due to delayed payments and delayed approval of the variation works
Equipping of Mumias West Level IV hospital	Equipped of Mumias West Level IV hospital	% Level of equipping	30	15, 000,000	7,230,000	CGK	Target not achieved due to incompleteness of the facility and the effects of COVID-19 Pandemic
Completion of stalled projects (CDF, LATIF)	Complete stalled projects (CDF, LATIF)	No of stalled projects completed	10	10,000,000	10,000,000	CGK	Target not achieved due to late submission of BQs
Community Health strategy	Establish integrated and comprehensive community service implementation	No of CHVs supported	2,735	74,500,000	46,764,850	CGK/Partners	The budget was fully utilized as budgeted to cater for 2,735 CHVs while the remaining 1,515 were supported by the development partner
Maternal and child healthcare promotion	Increase Proportion of mothers delivering in health facilities	Proportion of mothers delivering in health facilities	69.3	100,000,000	60,000,000	CGK/Partners	The activities were achieved as planned where 5,085 mothers were put on Cash Transfer
	Increase the number expectant and lactating mothers on Cash Transfer program	No of expectant and lactating mothers on CT Programme	5,085			CGK/Partners	
	No of additional facilities	No of additional facilities offering	14			CGK/ Partners	

Project Name/ Location	Output	Performance Indicators	Status (based on the Indicators	Budgeted Amount	Amount spent (KES Millions	Source of funds	Remarks
	offering Imarisha Afya ya Mama na Mtoto	Imarisha Afya ya Mama na Mtoto					
	Increase Proportion of mothers attending 4th ANC visit	Proportion of mothers attending 4th ANC visit	59.2			CGK/ Partners	
	Reduce infant mortality rates	% reduction in infant mortality	35/1000			CGK/ Partners	
Promotion of access to health care	Universal Health care	No of households enrolled on NHIF	8,840	60,000,000	57,000,000	CGK/Partners	The activity was fully supported by development partners
Sub Total				**509,500,000**	**368,664,258.84**		

Performance of Non-Capital projects

Project Name/ Location	Output	Performance Indicators	Status (based on the indicators)	Budgeted Amount	Amount spent(KES Millions)	Source of funds	Remarks
TB and leprosy Control	Increase % of TB patients completing treatment	% of TB patients completing treatment	87.5	2,000,0000	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	2,000,0000	1,160,000	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	2,000,000	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 5years assessed on nutrition statu	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	4,000,000	4,000,000	CGK/ Partners	The activities were achieved as planned with the support from development partners
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
				2,000,000	0	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	2,000,000	0	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	-2,000,000	2,000,000	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	2,000,000	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				**19,500,000**	**8,970,000**		
Grand Total				**529,000,000**	377,634,258.84		

Cross-sectoral Implementation Considerations

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

d) Education Science and Technology

iii) Analysis of planned versus allocated budget for the FY 2020/21

Planned Projects/ Programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES)	Amount Allocated in 2020/21 budget (KES)	Remarks
Programme 1: Polytechnic Improvement			
Polytechnic Tuition Subsidy – Capitation	150,000,000	120,000,000	Amount scaled down due to budgetary constraints. Further reduced to KES 90 million in the supplementary budget
ATVET Programme	10,000,000	10,000,000	Budgeted as planned
Construction of Workshops in County Polytechnics	75,000,000	0	No Budgetary allocation due to budgetary constraints
Polytechnic Curriculum Support	-	102,349,894	Conditional Grant from National Government that was increased to KES 140,811,560
Equipping of workshops in TVETA registered County Polytechnics	76,000,000		
Equipping of workshops in other County Polytechnics	50,000,000		
Construction of 2 No classrooms in Ten (10) County Polytechnics	25,000,000	10,000,000	Amount scaled down due to budgetary constraints.
Purchase of land	-	5,000,000	Considered at budgeting
Construction and equipping 3 ICT Labs in County Polytechnics	30,000,000	0	No Budgetary allocation due to budgetary constraints
Construction of Hostels in County Polytechnics	30,000,000	0	No Budgetary allocation due to budgetary constraints
Programme 2: Early Childhood Development Education (ECDE)			
ECDE Tuition Subsidy - Capitation	120,000,000	120,000,000	Budget allocated as planned but reduced to KES 30 million in the supplementary budget
Construction of 60 ECDE Centres (ECDE Centres-Ward Based Phase 3&4)	210,000,000	175,000,000	Amount scaled down due to budgetary constraints. Further reduced to KES 40 million in the supplementary budget
ECDE Maintenance	-	10,000,000	Project considered a priority during budgeting but amount reduced to KES 4 million in the supplementary budget
Equipping ECDE with Outdoor fixed Equipment	24,000,000	0	No Budgetary allocation due to budgetary constraints
Construction of 3 Door latrines and 1 urinal	78,000,000	0	No Budgetary allocation due to budgetary constraints
Equipping ECDE Centres with furniture (Tables and chairs)	100,000,000	52,000,000	Amount scaled down due to budgetary constraints. Further increased to KES

Planned Projects/ Programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES)	Amount Allocated in 2020/21 budget (KES)	Remarks
			54.5 million in the supplementary budget
Renovation of ECDE Resource Centre	5,000,000	0	No Budgetary allocation due to budgetary constraints
Construction of No. ECDE Model Centres	10,000,000	0	No Budgetary allocation due to budgetary constraints
School based feeding	55,000,000	10,000,000	Amount scaled down due to budgetary constraints and further reallocated in the supplementary budget
Establishment of a Childcares	15,000,000	0	No Budgetary allocation due to budgetary constraints
Purchase of land	0	5,000,000	Project considered a priority
Programme 3: Education Support Programme			
County University Education Scholarship	40,000,000	25,000,000	Amount scaled down due to budgetary constraints
County Higher Education Loans Scheme	20,000,000	20,000,000	Budget allocated as planned
County Ward Based Bursary	180,000,000	120,000,000	Amount scaled down due to budgetary constraints
School Support Programme (Completion of Ongoing secondary Projects)	-	20,000,000	To complete pending works
General Education Support programmes (Co-curricular Activities, Exhibitions, Stipends, Education Day, Awards, Special needs, Projects Commissioning etc.)	10,000,000	5,000,000	Amount scaled down due to budgetary constraints and further reallocated in the supplementary budget
Total	**1,313,000,000**	**814,350,000**	

iv) Key achievements 2020/21

Polytechnic Section

a) Construction of 10 polytechnic classrooms and 3 staffrooms at Binyenya, Mundeku, Musambaa, Kabras and Butsotso Central CPs ongoing;
b) Equipped all the CPs with assorted tools and equipment to a ratio of approximately 1 equipment to 2 trainees (1:2);
c) Supplied branded teaching and learning materials to CPs;
d) Acquired 3 Acres of land for establishment of a new Polytechnic in Bunyala West ward;
e) Developed schemes of service for Polytechnic Instructors.

ECDE Section

f) Completed construction of 48 ECDE Centres and commenced construction of 22 others;

g) Supplied branded teaching and learning materials to all ECDE Centres;

h) Developed schemes of service for ECDE Teachers;

i) Renovated 20 ECDE Centres;

j) Acquired and distributed 22,044 and 3,340 child-friendly chairs and tables respectively to 304 ECDE Centres;

k) Nzoia CP supplied 78 tables and 624 chairs to ECDE Centres.

Education Support

l) Completed construction of 4 Centres of Excellence (Electrical and Plumbing Works);

m) Construction of Multipurpose hall at Mabole Secondary ongoing;

n) Undergraduate HELB Scheme disbursed funds to 1,743 students while Afya Elimu Fund disbursed to 517 students;

o) County Education Scholarship Scheme benefited 12 students studying in local universities. Total enrolled students is 60;

v) Sector/Sub-sector Programmes

Table: Summary of Sector Programmes for FY 2020/21

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 as learning institutions were closed
		Percentage of County Polytechnic Trainees on subsidy	100	100	100	All trainees on capitation programme
		No. of trainees enrolled in ATVET programme	600	600	0	ATVET Trainees not enrolled in the FY
Polytechnic Infrastructure Development	Improved training environment	No. of equipped Polytechnic Centres	63	27	63	All CPs equipped with funding from National government Grant
		No. of Polytechnic Classrooms constructed	4	30	10	Construction of classrooms

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						ongoing at different stages
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, performance, and completion levels	ECDE children on subsidy (%)	100	100	100	Capitation programme for 117,442 children enrolled in ECDEs
ECDE Infrastructure Development	Improved learning environment	No. of ECDE Centres Constructed	244	60	22	Initiated construction of new ECDE Centres
		No. of ECDE Centres renovated	0	20	20	Renovation of ECDEs constructed in Phase I and II ongoing
ECDE furniture (Tables and chairs)		No. of ECDE Centres equipped with Tables and chairs	334	334	304	Equipped ECDE Centres with tables and chairs
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	-	-	-	Completed 11 No. primary and secondary school projects
County University Education Scholarship	Enhanced access to education	No. of students benefiting	37	49	60	12 students enrolled in the Scholarship Programme
County Higher Education Loans Scheme	Enhanced access to education	Cumulative no. of students benefiting	1,235	4,735	7,523	Target surpassed due to increased sensitization
County Afya Elimu Fund	Enhanced access to education	No. of students benefiting	-	-	517	Funds allocated by Department of Health Services
County Ward Based Bursary	Enhanced access to education.	No. of students benefiting	45,000	23,000	0	To be implemented in FY 2021/22

Analysis of Capital and Non-Capital projects of the FY 2020/21

Table 2: Performance of Capital Projects for 2020/21

S/No	Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
1.	Completion of Kilimo Sec Dormitory Block	Dormitory Block	% Completion	100%	20,000,000	971,511.80	CGK	Project complete
2.	Construction of Mabole Secondary School Multipurpose Hall	Multipurpose Hall	% Completion	50%		2,206,354.00	CGK	At roofing stage
3.	Completion of Burangasi Primary 5 No Classrooms	5 No Classrooms	% Completion	100%		1,877,090	CGK	Project complete
4.	Completion of Electrical/mechanical works at Holy Cross Sango girls	Complete Electrical/ mechanical works	% Completion	100%		2,490,871.20	CGK	Project complete
5.	Completion of Electrical/mechanical works at Elukho Secondary school	Complete Electrical/ mechanical works	% Completion	90%		1,015,585.00	CGK	Complete - Awaiting Power installation
6.	Completion of Electrical/mechanical works at Shirugu Secondary school	Complete Electrical/ mechanical works	% Completion	100%		2,694,846.00	CGK	Project complete
7.	Completion of Electrical/mechanical works at Manyonyi Secondary school	Complete Electrical/ mechanical works	% Completion	100%		1,355,402.00	CGK	Project complete
8.	Completion of Electrical/mechanical works at Nzoia Secondary school	Complete Electrical/ mechanical works	% Completion	80%		980,206.00	CGK	Project on going
9.	Construction of 2 No. Classrooms and Staffroom at Butsotso County Polytechnic	2 No. Classrooms and Staffroom	% Completion	80%	10,000,000	2,780,647.60	CGK	Project on going

S/No	Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
10.	Construction of 3 No. Classrooms at Musambaa County Polytechnic	3 No. Classrooms	% Completion	50%		2,141,110.00	CGK	Project on going
11.	Construction of 2 No. Classrooms and Staffroom at Mundeku County Polytechnic	2 No. Classrooms and Staffroom	% Completion	50%		1,638,090.00	CGK	Project on going
12.	Construction of 2 No. Classrooms and Staffroom at Binyeya County Polytechnic	2 No. Classrooms and Staffroom	% Completion	45%		0	CGK	Project on going
13.	Supply and delivery of ECDE Furniture	3,340 tables and 22,044 Chairs	% Completion	100%	54,500,000	54,465,380	CGK	Project complete
14.	County Scholarship programme	Beneficiaries	No.	12	25 M	18,730,550	CGK	12 students admitted in the year
15.	Ward Bursary	Beneficiaries	No.	-	120 M	0	CGK	31,739 applicants identified
16.	County HELB Loan	Beneficiaries	No.	-	20 M	20 M	CGK	Disbursed to 1,743 beneficiaries
17.	County Afya Elimu Loans	Beneficiaries	No.	-	7.5 M	7.5 M	CGK	Disbursed to 517 beneficiaries
18.	Construction of Maraba ECDE Centre	Constructed ECDE Centre	% Completion	100%	5,000,000	4,962,538	CGK	Project complete

Table 3: Performance of Non-Capital Projects for 2020/21

S/No	Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
1.	Construction of Ebulafu ECDE Centre	Constructed ECDE Centre	% Completion	100	2,500,000	2,500,000	CGK	Project complete

S/No	Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
2.	Construction of Bukhaywa ECDE Centre	Constructed ECDE Centre	% Completion	100%	2,500,000	2,500,000	CGK	Project complete
3.	Construction of Lugose ECDE Centre	Constructed ECDE Centre	% Completion	100%	2,500,000	2,500,000	CGK	Project complete
4.	Construction of Bukusi ECDE Centre	Constructed ECDE Centre	% Completion	100%	2,500,000	2,500,000	CGK	Project complete
5.	Construction of Amalemba ECDE Centre	Constructed ECDE Centre	% Completion	100%	2,500,000	2,500,000	CGK	Project complete
6.	Construction of Mahiakalo ECDE Centre	Constructed ECDE Centre	% Completion	100%	2,500,000	2,500,000	CGK	Project complete
7.	Construction of Imakale ECDE Centre	Constructed ECDE Centre	% Completion	100%	2,500,000	2,500,000	CGK	Project complete
8.	Construction of Madala ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
9.	Construction of Muraka ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
10.	Construction of Kaluni ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
11.	Construction of Kilimani ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
12.	Construction of Emako ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
13.	Construction of Lusheya ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
14.	Construction of Kadima ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
15.	Construction of Mwikoli ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
16.	Construction of Lwanda ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
17.	Construction of Shilongo ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
18.	Construction of Shilalyo ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete

S/No	Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
19.	Construction of Mukoyani ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
20.	Construction of Mungulu ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
21.	Construction of Shivakala ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
22.	Construction of Ekapwonje ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
23.	Construction of Ibinzo ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
24.	Construction of Chiliva ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
25.	Construction of Shirulo ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
26.	Construction of Burundu ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
27.	Construction of Muriola ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
28.	Construction of Chemavelle ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
29.	Construction of Ekambara ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
30.	Construction of Ebuyenjere ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
31.	Construction of Khabakaya ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
32.	Construction of Shibinga ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
33.	Construction of Mabolo ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
34.	Construction of Ebutaliko ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
35.	Construction of Marinda ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete

S/No	Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
36.	Construction of Sihanikha ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
37.	Construction of Sikubale ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
38.	Construction of Emulama ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
39.	Construction of Lukova ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
40.	Construction of Mukuyu ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
41.	Construction of Muyugi ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
42.	Construction of Mahondo ECDE Centre	Constructed ECDE Centre	% Completion	97%	3,500,000	3,500,000	CGK	Project complete
43.	Construction of Manyika ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
44.	Construction of Eshinutsa ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
45.	Construction of Kongoni ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
46.	Construction of Mwiba ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
47.	Construction of Mbururu ECDE Centre	Constructed ECDE Centre	% Completion	100%	3,500,000	3,500,000	CGK	Project complete
48.	Construction of Mabole ECDE Centre	Constructed ECDE Centre	% Completion	100%	5,486,377	1,806,203.00	CGK	Project complete, pending completion of payment
49.	Construction of Changarawe ECDE Centre	Constructed ECDE Centre	% Completion	49%	3,467,106.60	1,921,288.00	CGK	Project ongoing
50.	Construction of Itumbu ECDE Centre	Constructed ECDE Centre	% Completion	87%	3,395,106.56	2,190,950.00	CGK	Project ongoing
51.	Construction of Wavoka ECDE Centre	Constructed ECDE Centre	% Completion	50%	3,407,697.20	1,660,134.00	CGK	Project ongoing

S/No	Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
52.	Construction of St Kizito ECDE Centre	Constructed ECDE Centre	% Completion	35%	3,397,570	1,478,118.40	CGK	Project ongoing
53.	Construction of Lurambi ECDE Centre	Constructed ECDE Centre	% Completion	48%	3,426,106.64	2,035,544.80	CGK	Project ongoing
54.	Construction of Shisesia ECDE Centre	Constructed ECDE Centre	% Completion	65%	3,314,328.80	2,343,617.60	CGK	Project ongoing
55.	Construction of Ingolomosio ECDE Centre	Constructed ECDE Centre	% Completion	65%	3,383,488	1,615,592.80	CGK	Project ongoing
56.	Construction of Munyanda ECDE Centre	Constructed ECDE Centre	% Completion	20%	3,378,859.60	0	CGK	Project ongoing
57.	Construction of Emukangu ECDE Centre	Constructed ECDE Centre	% Completion	50%	3,427,800	1,518,375.01	CGK	Project ongoing
58.	Construction of Ebutsetse ECDE Centre	Constructed ECDE Centre	% Completion	75%	3,398,210	1,801,230.00	CGK	Project ongoing
59.	Construction of Butere ECDE Centre	Constructed ECDE Centre	% Completion	50%	3,427,800	1,414,005.20	CGK	Project ongoing
60.	Construction of Mushinaka ECDE Centre	Constructed ECDE Centre	% Completion	50%	3,418,038.60	1,460,445.80	CGK	Project ongoing
61.	Construction of Shiyabo ECDE Centre	Constructed ECDE Centre	% Completion	96%	3,481,358.40	2,010,864.00	CGK	Project ongoing
62.	Construction of St. Cyrilla Emulembo ECDE Centre	Constructed ECDE Centre	% Completion	48%	3,400,464.16	1,082,755.60	CGK	Project ongoing
63.	Construction of Ebutobe ECDE Centre	Constructed ECDE Centre	% Completion	80%	3,479,884	2,567,022.00	CGK	Project ongoing
64.	Construction of Manguliro ECDE Centre	Constructed ECDE Centre	% Completion	30%	3,481,110	0	CGK	Project ongoing
65.	Construction of Masungutsa ECDE Centre	Constructed ECDE Centre	% Completion	50%	3,493,252	2,735,639.60	CGK	Project ongoing
66.	Construction of Nzoia ECDE Centre	Constructed ECDE Centre	% Completion	30%	3,496,110	1,432,530.00	CGK	Project ongoing
67.	Construction of Elukho ECDE Centre	Constructed ECDE Centre	% Completion	90%	3,483,839.00	2,468,692.00	CGK	Project ongoing

S/No	Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
68.	Construction of Ingotse ECDE Centre	Constructed ECDE Centre	% Completion	75%	3,487,319.60	1,971,222.80	CGK	Project ongoing
69.	Construction of Shirumba ECDE Centre	Constructed ECDE Centre	% Completion	75%	3,479,884.00	2,233,371.20	CGK	Project ongoing
70.	Construction of Malanga ECDE Centre	Constructed ECDE Centre	% Completion	20%	3,494,384.00	0	CGK	Project ongoing
71.	Renovation of Mufutu ECDE Centre	Renovated ECDE Centre	% Completion	0%	495,227.20	0	CGK	Works not started
72.	Renovation of Mahira ECDE Centre	Renovated ECDE Centre	% Completion	50%	499,844.00	0	CGK	Finalizing terrazzo
73.	Renovation of Nganga ECDE Centre	Renovated ECDE Centre	% Completion	95%	498,336.00	498,336.00	CGK	Painting and finishes
74.	Renovation of Emulembo ECDE Centre	Renovated ECDE Centre	% Completion	100%	499,356.80	499,356.80	CGK	Project complete
75.	Renovation of Baharini ECDE Centre	Renovated ECDE Centre	% Completion	0%	499,050.00	0	CGK	Works not started
76.	Renovation of Khungwani ECDE Centre	Renovated ECDE Centre	% Completion	50%	495,737.60	0	CGK	Works on going
77.	Renovation of Khalaba ECDE Centre	Renovated ECDE Centre	% Completion	100%	477,688.00	0	CGK	Project complete
78.	Renovation of Murhanda ECDE Centre	Renovated ECDE Centre	% Completion	100%	499,999.44	499,999.44	CGK	Project complete
79.	Renovation of Nabongo ECDE Centre	Renovated ECDE Centre	% Completion	40%	499,588.00	499,588.80	CGK	Works on going
80.	Renovation of Lureko ECDE Centre	Renovated ECDE Centre	% Completion	100%	498,034.00	498,034.40	CGK	Project complete
81.	Renovation of Shiatsala ECDE Centre	Renovated ECDE Centre	% Completion	60%	497,292.00	0	CGK	Works on going
82.	Renovation of Nyakwaka ECDE Centre	Renovated ECDE Centre	% Completion	100%	497,914.00	497,914.00	CGK	Project complete
83.	Renovation of Dr. Wabuke ECDE Centre	Renovated ECDE Centre	% Completion	95%	497,292.00	0	CGK	Works on going
84.	Renovation of Busilwa ECDE Centre	Renovated ECDE Centre	% Completion	0%	498,846.00	0	CGK	Works not started

S/No	Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
85.	Renovation of Lubao ECDE Centre	Renovated ECDE Centre	% Completion	95%	498,039.04	498,039.04	CGK	Works on going
86.	Renovation of Mulwanda ECDE Centre	Renovated ECDE Centre	% Completion	55%	490,900.00	0	CGK	Works on going
87.	Renovation of Eshilakwe ECDE Centre	Renovated ECDE Centre	% Completion	55%	499,658.00	0	CGK	Works on going
88.	Renovation of Makunga ECDE Centre	Renovated ECDE Centre	% Completion	65%	499,658.00	0	CGK	Works on going
89.	Renovation of Nyamboga ECDE Centre	Renovated ECDE Centre	% Completion	0%	494,972.00	0	CGK	Works not started
90.	Construction of 3-Door Latrine at Kuvasali ECDE Centre	3-Door Latrine	% Completion	85%	312,744.12	312,744.12	CGK	Works on going
91.	Construction of biodigester at Mutoma Girls	Biodigester	% Completion	100%	587,783.60	587,783.60	CGK	Project complete and in use
92.	Construction of 3-Door pit latrine at Shihome Primary School	3-Door pit latrine	% Completion	100%	453,954.00	431,256.30	CGK	Project complete
93.	Installation of fence and gate at Shidodo CP	Fence and gate	% Completion	100%	900,000	900,000	CGK	Project complete
94.	Installation of fence at Shitoli CP	Fence	% Completion	100%	1,280,000	1,280,000	CGK	Project complete
95.	Installation of gate and construction of toilets at Toilets & fence at Eshabwali CP	Gate and toilets	% Completion	100%	2,149,926	1,934,935	CGK	Project complete
96.	Construction of toilets & installation of water tank at Mautuma CP	Toilets and water tank	% Completion	100%	1,098,412	1,098,412	CGK	Project complete
97.	Construction of 1 No. Classrooms at Kabras County Polytechnic	1 No. Classrooms	% Completion	100%	1,882,152.21	1,882,152.21	CGK	Complete
98.	Construction of 6-Door pit latrine at	6-Door pit latrine	% Completion	95%	709,080	709,080	CGK	Project complete

S/No	Project Name	Output	Performance Indicator	Status Based on Indicator	Budgeted Amount	Amount Spent	Source of funds	Remarks
	Shilolavakhali CP							

e) Trade, Industrialization and Tourism

i) Analysis of planned versus allocated budget

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES)	Amount Allocated in 2020/21budget (KES)	Remarks
Construction of Open Air Market (Lidambitsa, Koyonzo)	300,000,000	80,000,000	Amount scaled down due to budgetary constraints
Meter separation County Wide	24,000,000	0	To be funded under Construction of markets
Construction Modern kiosks County wide	20,000,000	15,000,000	Amount scaled down due to budgetary constraints
Refurbishments County wide(Khukwin, Manyala, Shirere, Isongo and Indangalasia)	15,000,000	5,000,000	Amount scaled down due to budgetary constraints
Wholesale market/Hub at Sichirai	200,000,000	0	No budgetary allocation
Chicken cages	12,100,000	0	To be funded under Construction of markets
Renovation of markets	20,000,000	5,000,000	Amount scaled down due to budgetary constraints
Construction Stock rings	-	30,000,000	Transferred from agriculture
Construction of Bodaboda shades	-	5,000,000	The item was transferred from social
Construction of Toilets in the markets	-	15,000,000	Transferred from department of Water, Environment & natural resources
Develop Misango Hills and Mawe Tatu Hills.	30,000,000	0	Not funded due to budget constraints
Kakamega Mini-Safari Walk (Animal orphanage)	50,000,000	0	Not funded due to budget constraints
Development of hospitality industry (Eco-lodge & Homestay)	1,0000,000	0	Not funded due to budget constraints
Bull Sport Arena	50,000,000	0	Not funded due to budget constraints

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

Key achievements

a) Completed construction of Modern markets (Mumias, Bukura, Kipkareen, Nambacha)

b) Completed construction of Shisere ablution block

c) Completed renovation of Mulwanda and Butali modern Markets

d) Completed construction of Nambacha and Butere stock rings

e) Completed construction of 3 Juakali sheds (Navakholo, Malava & Mumias West)

f) Established Kakamega County Microfinance Corporation which has benefitted 438 MSMEs with loans totaling to KES. 33.02M, with a recovery of 89%.

g) Acquired County Weight and Measures working standards

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	Modern markets	Number of Modern markets Completed	11	1	1	Achieved
	Open Air markets	Number of Open-Air markets Completed	0	3	0	Not achieved but two are on going
	Stock ring	No of stock ring	2	5	1	Project was delayed but two are on going
	Separated Meters	No. of markets meters separated	0	5	0	Not achieved due to delay by KPLC
	Fabricated kiosks	No kiosks Fabrication and installation of modem	616	50	0	Not done due budgetary constraint
	Refurbished markets	No of Markets Refurbishment	12	2	0	Not achieved but one in ongoing(Munami)
	Modern Toilets	No of toilets	0	6	1	Not achieved, due to delay in procurement process
	Boda Boda sheds	No od Boda Boda sheds	0	10	0	not undertaken because the budget was moved during supplementary
	Renovated Modern markets	No of renovated markets	0	6	2	Mulwanda and Butali renovated, not achieved because of budgetary Constraint
	Traders Profile	No of traders profiled	0	500	0	Not done due to Budgetary constraint
Programme Name: Tourism Development						

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Objective: Improve tourism infrastructure						
Outcome: Diversification of tourism products						
Cultural Tourism development	Developed Ikhongo Murwi	No of acres of land acquired	0	1	0	not undertaken due to insufficient budgetary allocation
	Community Partnerships developed	No of partnerships developed	0	5	5	not undertaken due to insufficient budgetary allocation
	Animal Orphanage	Level of completion of Animal orphanage	0	100	0	not undertaken due to insufficient budgetary allocation
Sports Tourism development	Successfully event	Successful organized Bull sport event	0	1	0	not undertaken due to COVID19
	Successfully event	Successful held Ingo sevens Rugby Events	0	1		not undertaken due to COVID19
	County Tourism Board	Operational Board	0	1	0	not undertaken due to regulatory framework
County Marketing and Promotion	Branded county	Erect signage at county entry points and heritage sites	0	6	0	not undertaken due to insufficient budgetary allocation
Programme Name: County Marketing, promotion and branding						
Objective: Enhance publicity and county image.						
Outcome: Preferred tourism destination						
Cottage industries (Value addition crops)	Dairy factory	% Level of completion	0	100	70	Ongoing
	Tea factory	%Level of completion of tea factory	5	20	5	The project has been awarded
	Garment	%Level of completion factor	0	100	0	not undertaken due to insufficient budgetary allocation
	Maize processing plant	%Level of completion of maize factory	0	100	10	not undertaken due to land issues,

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						but feasibility done
	Leather factory	%Level of completion of leather factory	0	100	10	not undertaken due to insufficient budgetary allocation, feasibility done
	Developed Industrial park	No of Acres purchased	0	200	0	Addition land purchase process is ongoing
	Equipped Juakali sheds	No of Juakali shed equipped	0	3	0	Not done due to budgetary constraint
	waste to power Plant	Level of establishment of the waste to power Plant	0	100	0	not undertaken due to insufficient budgetary allocation
Promotion of fair Trade (Weights & Measures)	Mobile Weighing Bridge Unit	Full installed Mobile Weighing Bridge	0	1	0	not undertaken due to insufficient budgetary allocation
	Refurbished Laboratory	No of Laboratories refurbished	0	1	0	not undertaken due to insufficient budgetary allocation
	County Weights and Measures Machine	Purchase of County Weights and Measures working Standards for Utility Meters	1	1	0	not undertaken due to insufficient budgetary allocation

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

Table: Performance of Capital Projects for the FY 2020/2021

Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Mumias modern market	Modern market	Level of completion	100%	80,000,000	4,605,511	CGK	Money spend on completion
Bukura modern market	Modern market	Level of completion	100%		3,082,825	CGK	Project is complete
Kipkareen modern market	Modern market	Level of completion	100%		609,829	CGK	Project is complete

Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Construction of Manyulia Open Air Market	Open air Markets	Level of completion	80%		27,967,773	CGK	Ongoing
Construction of Dudi Open Air Market	Open air Markets	Level of completion	76%		18,851,704	CGK	Ongoing
Mulwanda modern market	Renovated Market	Level of completion	100%	5,000,000	3,494,616	CGK	Complete and in use
Butali modern market	Renovated Market	Level of completion	100%		1,198,686	CGK	Complete and in use
Nambacha stock ring	Stock ring	Level of completion	100%	10,000,000	6,987,600	CGK	In use
Butere Stock ring	Stock ring	Level of completion	100%		4,293,577	CGK	Complete
Construction of Ingavira Ablution Block	Ablution blocks	Level of completion	75%	10,000,000	1,233,242	CGK	On going
Construction of Khuqueen Ablution Block	Ablution blocks	Level of completion	85%		1,377,464	CGK	On going
Construction of Matete Ablution Block	Ablution blocks	Level of completion	74%		945,121	CGK	On going
Construction of shisere Ablution Block	Ablution blocks	Level of completion	100%		1,871,578	CGK	Complete
Construction of Malaha Ablution Block	Ablution blocks	Level of completion	89%		1,135,083	CGK	On going
Construction of Nangili Ablution Block	Ablution blocks	Level of completion	100%		340,280	CGK	Complete
Construction of Kambiri Ablution Block	Ablution blocks	Level of completion	100%		401,441	CGK	Complete
Tea Processing	Construction of tea factory	Level of completion	5%	20,000,000	0	CGK	Not

Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Maize Milling factory	Maize Milling factory	Level of completion	10%	10,000,000	4,113,360	CGK	Feasibility study
Leather plant	Leather factory	Level of completion	10%	5,000,000	3,665,740	CGK	Feasibility study
Dairy Factory	Dairy factory	Level of completion	70%	40,000,000	11,276,170	CGK	The project is ongoing
Industrial Park development	Basic infrastructure in place	Level of infrastructure established	80%	5,000,000	3,248,414	CGK	Road and water infrastructure put in place
	Purchase additional land for Industrial Park	No acres	0	35,000,000	0	CGK	Valuation of land done but nothing has been paid
Construction of Juakali Shed in Malava	Juakali shed	Level of completion	100%	10,000,000	19,765,705	CGK	The extra 9.7 M was paid from Dairy plant vote.
Construction of Juakali Shed in Mumias West	Juakali shed	Level of completion	100%			CGK	
Construction of Juakali Shed in Navakholo	Juakali shed	Level of completion	100%			CGK	
County working Standards County HQ	County working Standards	No of County working Standards	10	5,000,000	2,627,637	CGK	Completed
Kakamega County Microfinance Corporation	Amount disbursed	KES(M)	100%	45,000,000	25,210,000	CGK	Ongoing

f) Water, Environment and Natural Resources

i) Analysis of Previous ADP against Budgetary allocation

Planned Project/Programmes for 2020/21	Amount allocated in ADP 2020/21(KES)	Amount allocated in budget 2020/21(KES)	Remarks
Kakamega County Rural Water and Sanitation Corporation	0	15,000,000	Introduced at budgeting

Planned Project/Programmes for 2020/21	Amount allocated in ADP 2020/21(KES)	Amount allocated in budget 2020/21(KES)	Remarks
Containerized water treatment plant supplies distribution lines	40,000,000	0	No budget allocation
Mumias Town water supply distribution lines	10,000,000	0	No budget allocation
Kakamega Town water supply distribution lines	8,000,000	0	No budget allocation
Feasibility Studies	20,000,000	5,000,000	Scaled down due to budgetary constraints
Solar Energy installations	30,000,000	6,000,000	Scaled down due to budgetary constraints
Land acquisition	4,650,000	4,500,000	Scaled down due to budgetary constraints
Rain Water harvesting	24,000,000	195,000,0 00	Scaled down due to budgetary constraints
New Water Supply schemes with bulk harvesting, storage and distribution in: ✓ Lower Yala-Butere ✓ Osindo dam-Likuyani ✓ Sivilie/Samitsi-Navakholo ✓ Suo/Nzoia-Matungu	250,000,000		
Mautuma Community Water Project	24,500,000		
Ebuchira/Ejinja Water Project	15,000,000		
Luanda AC Water Project	15,000,000		
Nyapora Dispensary Borehole	15,000,000		
Mukumu-Malimili Water Project	5,000,000		
Market sanitation infrastructure development	35,000,000	0	Transferred to Trade department
Environment Compliance	6,000,000	0	No budget allocation
Development of solid waste management infrastructure	91,000,000	0	No budget allocation
Environmental Education and Awareness	10,000,000	0	No budget allocation
Climate change adaptation and mitigation measures	46,000,000	10,000,000	Scaled down due to budgetary constraints
Afforestation and Re-afforestation	35,000,000	42,632,067	Donor funding from KWTA to rehabilitate degraded landscapes
County greening programme	0	5,000,000	Considered at budgeting
Finalization of economic assessment and valuation of County natural resource Inventory	10,000,000	6,000,000	Scaled down due to budgetary constraints
Wetland management	10,000,000		
Natural Resource Management	25,000,000	25,000,000	Allocated as planned
Capacity building	5,000,000	0	No budget allocation
Promotion of nature-based enterprises	5,000,000	5,000,000	
TOTAL	**734,150,000**	**319,132,067**	

ii) Key achievements

i. Developed a data base for all water sources in collaboration with KIWASH;
ii. Increased water connectivity by 210 Km and water storage capacity by 2,555.5 m^2which has enabled 2.5% of households access safe piped water;
iii. Rehabilitated forty three (43) boreholes and drilled 2 boreholes around the county to increase access to clean and safe water;
iv. Solarized 3 water projects at Makhokho, Shibanga and Imalaba;
v. Constructed handwashing points in health centres (Bushiri, Shibuname, Eshinamwenyuli, Emusala, Kharanda and Lusheya), Shinyalu market and Emusala schools;
vi. Constructed 87 rain water harvesting and storage systems at public institutions including schools, polytechnics and health centres in collaboration with development partners;
vii. Construction of five water projects (Musembe dam (98%), Lumino Dam (75%), Nandamanywa (53%), Kuvasali (69%), Yala/Butwehe (46%), Lwakhupa(97%) through funding from Kenya Devolution Support Programme ongoing.
viii. Increased the County tree cover by planting over 200,000 trees in selected public institutions, riparian areas and hilltops under the County Greening programme;
ix. Mapped county natural resources including wetlands and mining sites;
x. Sensitized artisanal miners across the County on sustainable land use management and safety, in collaboration with the National Environmental Management Authority (NEMA), Directorate of Occupational Safety and Health Administration (DOSH) and the Ministry of Mining;
xi. Developed legal frameworks to guide implementation of projects and programmes in the Department, including The Kakamega County Climate Change Act 2020;

Table: Summary of Sector Programmes for FY 2020/21

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Water Supply services and Urban Sanitation						
Objective: Improve access to safe water and sanitation						
Outcome: Access to safe water and sanitation						
Water Supply Services	Water supply projects	No. of water supply schemes rehabilitated and or augmented	10	10	3	Target not achieved due to budgetary constraints
		No. of new water schemes constructed	3	7	5	Target not achieved as most of the projects are still ongoing
		No. of drilled and equipped boreholes	10	2	2	Target achieved as planned
		No. of boreholes rehabilitated	42	40	43	Target surpassed due to support from

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		(Flushing, Test pumping and rehabilitation)				development partners
		Number of water projects installed with solar pumping units	13	2	1	Target not achieved due to budgetary constraints
		No. of acres of land acquired for water projects	0	7	0	Target not achieved due to prolonged land legal processes.
		No. of feasibility reports for water projects	70	7	7	Target achieved as planned
		Seed fund to Operationalize rural water company	0	1	0	Target not achieved as funds were reallocated at supplementary
	Increased household knowledge on rainwater harvesting and storage	No. of rainwater harvesting and storage systems constructed in public institutions	0	120	87	Target not achieved due to budgetary constraint
Programme: Environmental Conservation						
Objective: Ensure access to clean, safe and healthy environment						
Outcome: Environmentally clean and healthy County						
Environmental Conservation	Environmentally clean and healthy County	A well-maintained County solid waste disposal site	1	1	1	Target achieved as planned
Climate change adaptation and mitigation	Climate change resilient County	No. of lightning arrestors installed	0	12	48	Installed on all 48 completed ECDEs
Public Environmental Education and Awareness	An enlightened community on Environmental issues	Number of awareness and sensitization fora held	4	2	2	Target achieved as planned
Programme: Natural Resource management						
Objective: Conserve Forest resources, water catchment protection and sustainable utilization of natural-resources						
Outcome: Sustainably managed natural resources						
Forestry	Increased county forest cover	No. of tree seedlings planted in public institutions	170,000	150,000	200,000	Target surpassed due to support from development partners

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Natural Resource Management		Baseline report on County natural resource Inventory	0	1	1	Target achieved as planned
		No of trainings to capacity build artisanal miners to form mining associations	24	6	6	Trainings done by development partners

Analysis of Capital and Non-Capital projects of the FY 2020/21

Table 2: Performance of Capital Projects for 2020/21

S/No	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
1.	Mumias Industrial Park Water Supply Project - Installation of elevated pressed steel tank 250 m3	250 m3 Elevated pressed steel tank	Percentage level of completion	100	29,370,711	11,500,000	0	CGK	Complete
2.	Mumias Industrial Park Water Supply Project - Supply of pipes and fittings	Pipes and fittings	Percentage level of completion	100		4,400,000	4,400,000	CGK	Delivered and used
3.	Mumias Industrial Park Water Supply Project - Trenching and pipe laying	Laid pipes	Percentage level of completion	100		12,200,000	12,200,000	CGK	Complete
4.	Mumias Industrial Park Water Supply Project - Construction of water kiosk	2 No. Water Kiosks	Percentage level of completion	100		1,270,711	1,270,711	CGK	Complete
5.	Shibanga Water Supply Projec-	Laid pipes	Percentage level of completion	100	9,000,000	3,235,040	0	CGK	Complete

S/No	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	Trenching, pipe laying, backfilling, testing and commissioning								
6.	Shibanga Water Supply Project - Supply and installation of hybrid solar/ electrical unit	Hybrid solar/ electrical unit	Percentage level of completion	100		2,378,232	2,378,232	CGK	Complete
7.	Shibanga Water Supply Projec- Installation of 75M3 pressed steel tank	75M3 Elevated pressed steel tank	Percentage level of completion	100		5,812,528	5,812,528	CGK	Complete
8.	Shibanga Water Supply Projec- Delivery of pipes and fittings	Pipes and fittings	Percentage level of completion	100		2,112,626	2,112,626	CGK	Delivered and used
9.	Imalaba Community Water Supply Project - Trenching and pipe laying	Laid pipes	Percentage level of completion	100	13,000,000	2,978,209	2,978,209	CGK	Complete
10.	Imalaba Community Water Supply Project - Installation of 50m3 pressed steel tank	50m3 Elevated pressed steel tank	Percentage level of completion	100		5,12,850	0	CGK	Complete
11.	Imalaba Community Water Supply Project - Supply and delivery of pipes and fittings	Pipes and fittings	Percentage level of completion	100		564,954	564,954	CGK	Delivered and used
12.	Imalaba Community Water Supply Project -	I No. Water Kiosk	Percentage level of completion	100		692,647	456,471	CGK	Complete

S/No	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
	Construction of 1 No. water kiosk								
13.	Imalaba Community Water Supply Project - Solarization	Solarized Water Supply Project	Percentage level of completion	100		1,952,744	1,952,744	CGK	Complete
14.	Lumino Dam Water Supply Project Phase I	Rising mains Pressed steel tank Distribution lines	Percentage level of completion	100	25,666,315.15	25,666,315.15	14,671,586.55	CGK	Complete
15.	Lumino Dam Water Supply Project Phase II	Containerized water treatment plant	Percentage level of completion	100	24,572,393.75	24,572,393.75	14,122,103.40	CGK	Complete
16.	Muhonjia Water extension line - Supply and delivery of pipes and fittings	Pipes and fittings	Percentage level of completion	100	7,000,000	3,216,680	3,216,680	CGK	Delivery done, pipes used
17.	Muhonjia Water extension line - Trenching and pipe laying	Laid pipes	Percentage level of completion	100		2,453,821	1,992,624.8	CGK	Project complete
18.	Muhonjia Water extension line - Installation of 50 m3 Pressed steel elevated tank;	50m3 Elevated pressed steel tank	Percentage level of completion	100		5,376,600	5,376,600	CGK	Project complete
19.	Makhokho Water Supply Project	50M3 pressed steel tank Upgraded pumping unit Expanded distribution lines.	Percentage level of completion	100	9,610,808	9,610,808	6,081,872.64	CGK	Ongoing

S/No	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
20.	Kakamega Town Water Supply Project	5,000 m3 reservoir tank	Percentage level of completion	15	87,000,000	87,000,000	-	CGK	Project being implemented by KACUWASCO
21.	Misango hills community water project phase II	Extended distribution lines	Percentage level of completion	100	10,799,885.94	10,799,885.94	6,725,202.00	World Bank/KDSP	Ongoing
22.	KDSP - Nandamanywa Water project – Shinyalu	Operational Water Supply Scheme	Percentage level o completion	53	46,247,185	46,247,185	33,858,995.00	World Bank/KDSP	Contractor on site Builders works ongoing
23.	KDSP - Yala Butwehe Water Supply Project – Ikolomani	Operational Water Supply Scheme	Percentage level of completion	46	38,838,206.40	38,838,206.40	27,777,076.40.	World Bank/KDSP	Ongoing. Contractor on site
24.	KDSP - Lwakhupa water project – Navakholo	Operational Water Supply Scheme	Percentage level of completion	100	45,979,084.80	45,979,084.80	43,802,00.80	World Bank/KDSP	Pump level on going
25.	KDSP - Musembe Dam water project - Lugari	Operational Water Supply Scheme	Percentage level of completion	100	38,477,554.50	38,477,554.50	37, 352,407.50	World Bank/KDSP	Works done are of good quality; awaiting container delivery
26.	KDSP - Kuvasali Water Supply Project - Malava	Operational Water Supply Scheme	Percentage level of completion	100	38,505,555.48	38,505,555.48	27, 573,033.40	World Bank/KDSP	Ongoing contractor on site.
27.	Countywide connectivity	Distribution pipes	Percentage level of completion	100	15,000,000	13,648,500	15,648, 500	CGK	Pipes purchased Shinyalu pipes flagged off.

Table 3: Performance of Non-Capital Projects for 2020/21

S/No	Project Name/ Location	Output	Performance Indicators	Status (Based on indicator)	Budgeted Amount	Project cost (KES)	Actual Spent (KES)	Source of funds	Remarks
28.	Bushiri Water Supply Project	Rehabilitated/expanded Project	Percentage level of completion	90	0	3,200,000	3,200,000	CGK	Complete Funded by PSA
29.	Inyanya Water Supply Project	Rehabilitated Project	Percentage level of completion	100	0	500,000	500,000	CGK	Complete
30.	Eshinamwenyuli Water Extension	Extended pipeline	Percentage level of completion	100	0	5,600,000	5,600,000	CGK	Funded by PSA
31.	Shubuname Extension	Pipeline extended	Percentage level of completion	100	0	3,200,000	3,200,000	CGK	Complete
32.	Extension/Connection to Shibuname and Eshinamwenyuli	Contact points Reservoirs	Percentage level of completion	100	0	2,691,600.00	2,691,600.00	CGK	Funded by PSA
33.	Connection of Health Facilities- Bushiri, Kharanda, Lusheya, And Shinyalu Market	Contact points Reservoirs	Percentage level of completion	30	0	2,793,500.00	2,793,500.00	CGK	Kharanda: raised 5000 litres Plastic Tank and concrete wash hand under construction. Bushiri: wash hand concrete stand and storage Tank under construction.
34.	Extension/Connection to Emusala Schools and Health Center	Contact points Reservoirs	Percentage level of completion	0	0	2,959,700.00	0	CGK	On going
35.	Water Testing Equipments and Reagents	Water testing gear	Percentage level of completion	0	0	1,027,500.00	0	CGK	On going

h) Social Services, Youth and Sports

i) Analysis of planned versus allocated budget for the Year 2020/21

Planned Project/Programmes 2020/21	Amount Allocated in ADP 2020/21(KES)	Amount Allocated in 2020/21 Budget (KES)	Remarks
Shelter Improvement programme	60,000,000	54,000,000	Scaled down due to budgetary constraints
Grants/ donations to community groups and social welfare organizations	5,000,000	3,000,000	Scaled down due to budgetary constraints
GBV rescue centre	5,000,000	5,000,000	Allocated as planned
People with disabilities Support Program	5,000,000	20,000,000	Amount scaled up to cater for assistive devices for PWDS
Youth and Women empowerment	10,000,000	5,000,000	Scaled down due to budgetary constraints
Youth Boda boda empowerment	7,000,000	7,000,000	Amount scaled down to zero during supplementary
Youth Talent identification Programme	2,000,000	2,000,000	Amount scaled down to zero during supplementary
Bukhungu stadium (phase 2) Lurambi sub County)	700,000,000	500,000,000	Scaled down due to budgetary constraints
Sports fields	15,000,000	0	No allocation due to budgetary constraints
Mini stadium-Panpaper (phase 1) Lumakanda	60,000,000	0	No allocation due to budgetary constraints
Sports support programme	80,000,000	35,000,000	Scaled down due to budgetary constraints
Children Support Programme	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
Kakamega Libraries	10,000,000	0	No allocation due to budgetary constraints
Construction of new libraries	20,000,000	0	No allocation due to budgetary constraints
Khayega arts gallery (Shinyalu Subcounty)	10,000,000	5,000,000	Scaled down due to budgetary constraints
Renovation of Mumias Cultural Center	5,000,000	5,000,000	Allocated as planned
County Museum	20,000,000	0	No allocation due to budgetary constraints
Culture centres	30,000,000	0	No allocation due to budgetary constraints
Grand Total	**1,059,000,000**	**646,000,000**	

ii) Key achievements 2020/21

- Upgrading of Bukhungu stadium Phase II (35% complete)
- Constructed 360 shelter units for the vulnerable
- Supported 60 vulnerable groups/institutions with food donations
- Reviewed Kakamega County Disability Bill
- Trained 30 county officers on industrial labour laws
- Completed construction of Shinyalu Gender Based Violence Rescue Centre
- Trained 120 youth on leadership and governance
- Trained 36 football coaches in the northern region
- Supported the deaf team to participate in the National Deaf Competitions
- Renovated Mumias cultural centre
- Held annual consultative forum for council of Elders and Maendeleo ya Wanawake
- Supported 50 cultural practitioners (PAL festival launch, herbalists, Musindi Band)

iii) Analysis of Capital and Non-Capital projects of the ADP FY 2020/21

Table: Summary of Sector/ Sub-sector Programmes F/Y 2020-2021

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Social Development and Promotions						
Objective: To facilitate protection of persons with disabilities and vulnerable groups						
Outcome: Improved protection of vulnerable groups						
Development and Social Protection	Decent housing for the vulnerable	No. of shelter improvement housing units constructed	1,440	540	360	Target not achieved due to budgetary constraints
Support to vulnerable groups /institutions	Improved livelihoods among communities	No. of social welfare organizations supported	0	60	60	Achieved as planned
	PWDs empowerment	No. of PWDs empowered	0	200	0	Target not achieved due to lack of the required policies
	Shinyalu GBV rescue centre	%Level of completion	60	100	100	Achieved as planned
Children Support Programme	Improved children welfare	No. of Child Charitable Institutions	0	60	62	Achieved as planned
Programme: Youth & Gender Development and Promotion Services						
Objective: To enhance Youth and Gender Empowerment and Mainstreaming						
Outcome: Improved youth and Gender mainstreaming and Empowerment						
Boda Boda Youth empowerment	Reduced road accidents related to motorbike	No of boda boda riders trained	600	1,000	155	Target not achieved since the funds were reallocated at supplementary level

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	riders					
Youth, Gender, People with Disability Capacity Development	Increased youth and women empowerment levels	No of youth and women empowered	0	1200	120	Target not achieved due to lack of the required policies
Youth talent identification and nurturing	Increased youth empowerment levels	No. of youth empowered	0	1,000	0	Target not achieved since the funds were reallocated at supplementary level
Programme Name: Management and Development of Sports						
Objective: To Promote sports and sports activities						
Outcome: Improved Talent identification and nurturing						
Bukhungu stadium (phase 2) (Lurambi Subcounty)	Complete Stadium	% level of completion	0	100%	35%	Target not achieved due to late commencement of the project
Sports fields	Complete sports field	No.	0	14	0	Target not achieved but the project is ongoing
Programme Name: Culture and Arts Development						
Objective: To promote, preserve and develop cultural heritage for sustainable development.						
Outcome: Enhanced heritage and culture conservation and promotion						
Renovation of Mumias cultural centre	Conserved and preserved tangible and intangible cultural heritage	% level of completion		100%	80%	Target not achieved but the project is on going
Khayega art gallery		% level of completion		100	0	Contract awarded
Culture and heritage conservation		No. of cultural practitioners supported		30	50	Target surpassed

iv) Analysis of Capital and Non-Capital projects of the FY 2020-2021

Table 2: Performance of Capital Projects for 2020/21

Project/ Programme	Output	Performance Indicators	Status based on Indicator	Budgeted amount (Million)	Amount spent (Million)	Remarks
Shelter Improvement Programme Phase V	Shelter units constructed	No.	360	54,000,000	41,481,520	Some funds used for the preliminary meetings

Project/ Programme	Output	Performance Indicators	Status based on Indicator	Budgeted amount (Million)	Amount spent (Million)	Remarks
Construction of Shunyalu Gender based violence rescue centre	GBVRC	% Level of completion	100	5,000,000	0	Project is complete payment to be done as a pending bill
Bukhungu stadium Phase II	Improved sporting facilities in the county	Percentage of works completed	35	500,000,000	406,483,703	The project commenced late
Promotion and Development of sports talent	Improved talent identification and nurturing	No. of sports fields upgraded	14	35,000,000	8,963,440	Upgrading of sports fields ongoing
Renovation of Mumias cultural centre	Renovated cultural centre	% Level of completion	80	5,000,000	2,461,358	Renovation on-going
Culture promotion	Conserved and preserved tangible and intangible cultural heritage	No. of cultural practitioners supported	50	40,000,000	1,000,000	Training of cultural practitioners was done and Musindi band supported with a grant
Khayega Art Gallery	construction	% Level of completion	0	5,000,000	0	Contract awarded
Children support programme	Enhanced protection of children	No of children charitable institutions	32	5,000,000	3,990,640	32 children charitable institutions supported with food donations

Table 3: Performance of Non-Capital Projects for 2020/21

Project/ Programme	Objective/ Purpose	Output	Performance Indicators	Status based on Indicator	Planned Cost (Million)	Actual (Million)	Remarks
Support to Vulnerable groups	To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable	Increased empowerment of women and youth	No of youth and women capacity build	0	3,000,000	594,000	Distributed 300 bags of maize and 60 bags of beans to 60 vulnerable groups

Project/ Programme	Objective/ Purpose	Output	Performance Indicators	Status based on Indicator	Planned Cost (Million)	Actual (Million)	Remarks
	Development in the County						County wide. 1,335,000 to be paid as a pending bill

i) Lands, Housing, Urban Areas and Physical Planning

i) Analysis of planned versus allocated budget in the financial year 2020/21

Planned project/programs for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget	Remarks
Spatial plans for Malava and Butere urban areas	10	10,000,000	Funded as planned
Completion of Symbio City	15	10,000,000	Scaled down due to budgetary constraints
Development of market plans	50	0	Not funded due to budgetary Constraints
Land Bank	100	10,000,000	Scaled down due to budgetary constraints
Valuation roll	50	30,000,000	Scaled down due to budgetary constraints
Fencing of County Government Land	10	10,000,000	Funded as planned
Acquisition of survey equipment	10	3,000,000	Scaled down due to budgetary constraints
Survey of Public land- Markets	8	0	Not funded due to budgetary Constraints
GIS	10	2,000,000	Scaled down due to budgetary constraints
	263	**75,000,000**	
Housing Management Services			
Hydra form machines	6	0	Not funded due to budgetary Constraints
Renovation of Houses of government houses	13	0	Not funded due to budgetary Constraints
Sub totals	**19**	0	Not funded due to budgetary Constraints
Urban development Services			
Mumias Municipality			
Recreational Park	30	0	Not funded due to budgetary Constraints
Closed Storm water drains	50	0	Not funded due to budgetary Constraints
Disaster Centre	20	0	Not funded due to budgetary Constraints
Cemetery	30	0	Not funded due to budgetary Constraints
Street lights	20	0	Not funded due to budgetary Constraints
Landscaping	0	10,000,000	Project considered priority during budgeting
Mumias buspark	0	206,000,000	Project considered priority during budgeting
Sub totals	**150**	**216,000,000**	
Kakamega Municipality			

Planned project/programs for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget	Remarks
Pedestalization of Hassan Were Street – Kenol to Cereal – 600m	30	0	Not funded due to budgetary Constraints
Parking lots along Nala/ Kakamega primary and Khasakhala II roads 800m	50	0	Not funded due to budgetary Constraints
NMT at the Kakamega Bus Park 300m	30	0	Not funded due to budgetary Constraints
Street Marking	10	0	Not funded due to budgetary Constraints
Amalemba Bus Park	30	0	Not funded due to budgetary Constraints
Masingo Hawkers Market	30	0	Not funded due to budgetary Constraints
Joyland Bus Park	35	0	Not funded due to budgetary Constraints
Rosterman Business Hub and Bus Park	35	0	Not funded due to budgetary Constraints
Sichirai recreational park	20	0	Not funded due to budgetary Constraints
Refuse Chambers	0	5	Project considered priority during budgeting
Landscaping	0	13,600 000	Project considered priority during budgeting
Sichirai market	0	183,118,800	Project considered priority during budgeting
waste collection track	0	20	Project considered priority during budgeting
Sub Totals	**270**	**221,718,800**	
Sub totals for Capital Projects	**702**	**512,718,800**	

ii) Key achievements

- Preparation of valuation roll is on-going at 20%
- Completed construction of Kambi Somali market
- Construction of Sichirai market on-going at 20%
- Construction of Symbio city on-going at 85%
- Construction of Mumias Bus Park on-going at 65%
- Landscaped Mumias Municipality Headquarters
- Land scaping of Mwauda Municipality Compound on-going at 60%
- Rehabilitated Rostaman dumpsite

iii) 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**					
Land administration services	Ministry strategic plan	% Level of completion	0	100	100	
	Complete Symbio city	Level of completion (%)	20	100	65	Core funded by CGK and swidden
	Development Land	Acres of land bought	117	100	122	
	Complete valuation roll	% Level of completion	0	1	15%	Phased implementation
	Physical development Plans	No of plans developed	0	2	2	
Survey services	Survey Equipment bought	No	1	2	2	
Program Name: Urban Development services						
Objective: To provide urban better infrastructure services						
Outcome: Improved economic and well-being of the municipality residents						
Mumias Township						
	Headquarters Compound Landscaping	% Level of completion	80	100	100	
	Mumias Bus Park	% Level of completion	0	100	60	Funded by World bank
Kakamega Municipality						
Urban infrastructure services	Sichirai Market	percentage level of completion	0	80	25	Funded by World bank
	Rostaman Dumpsite	% Level of completion	-	60	100	
	Refuse chamber	% Level of completion	-	63	100	
	Repaired burrier grills	% Level of completion	-	95	100	

iv) Analysis of Capital and Non-Capital projects

Capital projects

Project Name/ Location	Output	Performance Indicators	Status (based on the indicator)	Budgeted Amount	Actual Spent (KES)	Source of funds	Remarks
Symbio City-Sabatia resource centre	Complete City	% Level of completion	85%	12,885,640	5,779,230	CGK	ongoing
Malava integrated plan	Complete plan	% Level of completion	25%	16,000,000	0	CGK	ongoing

Project Name/ Location	Output	Performance Indicators	Status (based on the indicator)	Budgeted Amount	Actual Spent (KES)	Source of funds	Remarks
Preparation of valuation roll	Valuation roll	% Level of completion	15%	99,700,000	11,965,632	CGK	ongoing
Butere Integrated Spatial Plan	Spatial Plan	% Level of completion	15%	14,159,969.20	0	CGK	ongoing
Rostaman Dumpsite	Dumpsite	% Level of completion	60%	13,689,177	0	CGK	Ongoing
Sichirai market	Market hub	% Level of completion	5%	178,111,050	35,622,210	world bank	Ongoing
Landscaping of Kakamega Municipality Headquarters, and Kanu park	Landscaped area	% Level of completion	20%	12,626,155	0	CGK	ongoing
Mumias Bus Park	Bus Park	% Level of completion	45%	185,663,366	37,132,673	world bank	ongoing
Landscaping of Mumias Municipality Headquarters	Landscaped area	% Level of completion	45%	7,068,285	0	CGK	ongoing

Non-Capital Projects

Project Name/ Location	Output	Performance Indicators	Status (based on the indicator)	Budgeted Amount (KES)	Actual Spent (KES)	Source of funds	Remarks
Ministry Strategic plan	Complete strategic plan	% Level of completion	100%	3,300,000	3,300,000	CGK	Complete
Refuse Chamber and waste bins	Refuse chamber	% Level of completion	63%	4,212,830	0	CGK	ongoing
Kenyatta Avenue - Repair of barrier grills	Repaired burrier grills	% Level of completion	95%	3,999,424	0	CGK	ongoing

j) Public Service and Administration

i) Analysis of planned versus allocated budget for the Year 2020/2021

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget (KES Millions)	Remarks
County Administration			
County HQ block	80	0	No allocation due to Budgetary constraints.
County Training College	37.5	0	No allocation due to Budgetary constraints.
Completion of the county annex (Installation of the lifts)	0	10	The allocation was later increased to Ksh 17,858,000 to accommodate payment of a pending bill on the same project.
Refurbishment of County Headquarter offices	10	10	Amount was later increased to Ksh 12,000,000 to cater for the increased demand to refurbish County HQs and Sub-county offices.
Construction Disaster Centres (northern region)	30	0	No allocation due to Budgetary constraints.
Specialized equipment (Disaster Centre)	30	0	No allocation due to Budgetary constraints.
Fire engines	60	60	The funds were later reduced to Ksh 12,000,000 and re-allocated the funds to construction of sub-County offices.
KDSP	0	75	Capacity Building Grant
Sub-County Administration			
Construction of Sub-County Offices	80	30	Amount was later increased to Ksh 56,142,000 to complete construction of two Sub-County Offices.
Refurbishment of Sub-County Offices	5	0	No allocation since the project would be funded with the amount allocated to refurbish County offices
Construction/Refurbishment of ward Offices	5	10	Increased to construct two Ward offices and cater for pending bills.
Fencing of Subcounty and ward offices	10	0	Shelved due to budgetary constraints
Directorate of Alcoholics and Drinks Control			
Construction of Rehabilitation Centre	15	0	No allocation due to Budgetary constraints.

Planned project/programmes for 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Amount Allocated in 2020/21 Budget (KES Millions)	Remarks
Equipment Rehabilitation Centre	12	0	No allocation due to Budgetary constraints.
Total	**370.5**	**195**	

Key achievements for the FY 2020/21

- Completed construction of Likuyani Sub-County office
- Installed lifts at the new County HQ Annex
- Refurbished Old County HQs building and two sub-County offices (Shinyalu & Malava)
- Operationalized Community Area Councils across the 400 Community Areas.
- Construction of 10 collapsed bridges due to floods and installed 1 high mast flood light at Kaburengu under Disaster Fund.
- 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 Infrastucture improvement	County HQ Annex	Percentage level of completion	95% complete	100 % complete	100 % complete	Achieved as planned
	Complete disaster centre (Mwauda)	Complete disaster centre	1	1	0	85% Complete. Works ongoing
	Firefighting Engine	Purchased fire engine	4	1	0	Contract execution ongoing.
	Renovation of County Offices	No. of County offices refurbished	5	4	1	Refurbished Old County HQ buildings
Programme: Sub-County Administration						
Objective: Improved Administrative services						
Outcome: Improved service delivery						

Sub Program	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Administrative infrastructure improvement	Sub-County Offices constructed	No. of Sub-County offices constructed	1	4	1	Likuyani office complete. Construction of Khwisero Sub-County office ongoing.
	Sub-County Offices refurbished	No. of Sub-County offices constructed	3	2	2	Achieved as planned. Malava office was tiled whereas Shinyalu office was partitioned.
	Ward offices constructed	No. of ward offices constructed	21	5	0	Construction of the Bunyala West and the Nzoia Ward office ongoing.
	Sub-County and Ward Offices fenced	No. of Sub-County and Ward Offices fenced	5	19	0	Not achieved due to budgetary constraints.
Programme: Directorate of Alcoholic Drinks Control						
Objective: Minimize adverse effects of alcohol and substance abuse						
Outcome: Reduce prevalence of Alcohol and Substance abuse						
Construction of Rehabilitation centre	Complete Rehabilitation Centre	No. of complete rehabilitaton centres	1	1	0	Not achieved due Budgetary constraints
Equip Rehabilitation Centre	Equipped Rehabilitation Centre	Level of Equipping (%)	30	50	30	Not achieved due Budgetary constraints

Analysis of Capital and Non-Capital projects of the FY 2020/21

Table 2: Performance of Capital Projects for 2020/21

Project Name	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Expenditure (KES)	Source of funds	Remarks
County HQ Annex Completion	Improved work environment	Level of completion	100% Complete	17,858,000	15,550,838	CGK	100% Complete and in use
Refurbishment of Old County HQ offices	Improved work environment	Level of Completion	100% complete	12,000,000	4,751,194	CGK	100% Complete
Refurbishment of Shinyalu Sub-County offices	Improved work environment	Level of Completion	50%			CGK	Works Ongoing

Project Name	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Expenditure (KES)	Source of funds	Remarks
Refurbishment of Malava Sub-County offices	Improved work environment	Level of Completion (%)	100%			CGK	100% Complete
Completion of Disaster Center	Complete Disaster Centre	Level of completion (%)	85% Complete	5,925,419.20	Nil	CGK	Contractor is on site. Works ongoing
Purchase of Fire Engine	Procured Fire Engine	No of Fire engine purchased	Contract execution	12,000,000	11,000,000	CGK	Awaits Delivery
Construction of Likuyani Sub-County office	Complete Sub-County office	Level of Completion (%)	100% Complete	56,142,000	11,363,020.50	CGK	Likuyani Sub-County Office awaits handing over.
Construction of Khwisero Sub-County offices	Compete Sub-County office	Level of Completion (%)	10% Complete			CGK	Construction of Khwisero Sub-County Office ongoing .
Construction of Bunyala Ward Office	Complete ward office	Level of Completion (%)	50% Complete	10,000,000	8,086,451	CGK	Construction works ongoing
Construction of Nzoia Ward office	Complete ward office	Level of Completion (%)	50% Complete				Construction works ongoing
Kwa Kimani gully filling	Filled Gully	Level of Completion (%)	100% Complete	2,191,240	2,191,240	CGK	In Use
Mwera box culvert	Functional Box Culvert	Level of Completion (%)	100% Complete	2,481,327	2,481,327	CGK	In use
Musayi/Ivoka crossing	Functional Box Culvert	Level of Completion (%)	70% Complete	6,384,028	2,484,028	CGK	Construction works ongoing
Mukoa –Munasio box culvert (Disaster Fund)	Functional Box Culvert	Level of Completion (%)	100% Complete	7,108,058	7,108,058	CGK	In use
Sengededi-Namusole bridge (Disaster Fund)	Functional Bribdge	Level of Completion (%)	100% Complete	6,454,216	6,454,216	CGK	In use

Project Name	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Expenditure (KES)	Source of funds	Remarks
Shabiranga box culvert (Disaster Fund)	Functional Box Culvert	Level of Completion (%)	100% Complete	8,927,244	8,927,244	CGK	In use
Bunuku box culvert (Disaster Fund)	Functional Box Culvert	Level of Completion (%)	100% Complete	8,872,376	8,872,376	CGK	In use
Makhomo deep gully (Disaster Fund)	Filled Dully	Level of Completion (%)	100% Complete	4,530,728	4,530,728	CGK	In use
Koinange box culvert (Disaster Fund)	Functional Box Culvert	Level of Completion (%)	100% Complete	5,304,668.40	5,304,668.40	CGK	In use
Sundulo Lusumo bridge (Disaster Fund)	Functional Bridge	Level of Completion (%)	100% Complete	14,992,067	14,992,067	CGK	In use
Omuse bridge (Disaster Fund)	Functional Bridge	Level of Completion (%)	100% Complete	6,405,520	6,405,520	CGK	In use
Emalindi girls school	Complete Classrooms & 6-door toilets	Level of Completion (%)	20% Complete	8,265,474.20	1,914,058.00	CGK	Stalled. Contract to be re-tendered.
Lutasio box culvert	Functional Box Culvert	Level of Completion (%)	10% Complete	9,259,700	Nil	CGK	Stalled. Contract to be re-tendered.
Mahira secondary school	Complete	Level of Completion (%)	100% Complete	828,400	828,400	CGK	In use
High Mast Installation	Functional High mast	Level of Completion (%)	100% Complete	4,953,544.70	Nil	CGK	In use

k) Finance and Economic Planning

i) Analysis of planned versus allocated budget

Planned project/program for 2020/21	Amount Allocated in ADP 2020/21 (KES)	Amount Allocated in 2020/21 budget (KES)	Remarks
Financial management and reporting	5,000,000	12,500,000	Amount scaled up to also cater for administrative services, maintenance
Purchase of vehicles	0	50,000,000	Amount provided to purchase vehicles for departments
Emergency fund	0	100,000,000	Adequately funded as Mandatory under PFM Act 2012
Feasibility Studies	10,000,000	20,000,000	Scaled down due to budgetary constraints. The department identified partners such as AHADI, UNDP who were willing to fund the deficit
Monitoring and Evaluation	30,000,000		
County Baseline Survey	20,000,000		
Lake Region Investment Bank	100,000,000	100,000,000	Adequately funded
Investment Promotion	10,000,000	35,700,000	Scaled up to for operationalization of the Investment Agency
TOTAL	**175,000,000**	**381,200,000**	

Key achievements

- Undertook project 13 monitoring and evaluation exercises.
- Initiated the establishment of Sub-County Treasuries
- Yearly production of Financial and planning policy documents –Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, County Consolidated Budget and CIDP 2018-2022 term Review
- Prepared draft asset management policy
- Achieved 95% payments through IFMIS;
- Timely preparation of financial statements and reports as required under PFM Act 2012.
- Operationalized the Kakamega County Investment Agency.

Sector/Sub-sector Programmes

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	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	

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	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	
Resource Mobilization	Optimal Domestic Revenue Collected.	Amount of revenue collected (KES)	1,180,000,000	2,113,000,000	1,118,000,000	Target not met due to COVID-19 disruption.
Programme name: Economic policy formulation and management						
Objective: To improve economic policy formulation and planning						
Outcome: Efficient and effective planning						
Economic policy formulation	Mid-Term review of CIDP 2018-2022	Reviewed report	0	1	1	Target met
	CADPs Prepared	No	1	1	1	Target met
Monitoring and Evaluation		No.	20	12	20	Target not met
		No.	13	13	13	Target not met
		No.	1	10	12	Target not met
Programme name: Investment Promotion						
Objective: To improve level of investment						
Outcome: Improved economic growth						
Investment promotion	Amount Invested in Regional Bank	Amount of money (Kshs Millions)	0	100	0	Lack of Legal Framework hindered the process.
Investment Profiles	Investment profiles	No	0	13	0	On going

Analysis of Capital and Non-Capital projects of the FY 2020/2021

Table: Performance of Capital Projects for 2020/2021

Project Name	Output	Key Performance Indicators	Status Based on indicators	Budgeted amount (KES)	Amount Spent (KES)	Source of funds	Remarks
Accounting and reporting-Implementation of	Expenditure reports	No.	5	12,500,000	12,500,000	CGK	Achieved
	Vehicles	No	2	50,000,000	45,600,000	CGK	Achieved

Project Name	Output	Key Performance Indicators	Status Based on indicators	Budgeted amount (KES)	Amount Spent (KES)	Source of funds	Remarks
county budget	Emergency fund	Amount spent		100,000,000	25,000,000	CGK	Amount used for COVID relief
	Consolidated County Annual Procurement Plan	No	1	9,080,000	4,460,000	CGK	Achieved
	County consolidated procurement report	No	1				Achieved
Budget policy documents	CFSP	No	1	36,400,000	34,500,00	CGK	Achieved.
	CBROP	No	1				
	Consolidated County Budget	No	1				
Economic Policy Formulation	Monitoring and Evaluation	No	1	41,500,000	32,720,000	CGK	Achieved
	Officers trained on M&E	NO	1			CGK	Achieved
	County and sub-county M&E reports submitted	No	13			CGK	Achieved
	sector M&E reports submitted	NO	1			CGK	Achieved
	County annual development plans	No	1			CGK	Achieved
Lake Region Investment Bank	Amount Deposited	Amount (KES)	0	105,000,000	1,000,000	CGK	Funding mainly for LREB Subscriptions.
Total				**312,980,000**	**123,060,000**		

l) ICT, e-Government and Communication

i) Analysis of planned versus allocated budget

Planned project/program for 2020/21	Amount Allocated in ADP 2020/21 (KES)	Amount Allocated in 2020/21budget (KES)	Remarks
County Connectivity	100,000,000	30,000,000	Scaled down due to budgetary constraints
Enterprise Resource Planning (ERP)	88,000,000	88,000,000	Adequately funded
e-Government services	10,000,000	5,000,000	Scaled down due to budgetary constraints
CCTV installation	20,000,000	10,000,000	Scaled down due to budgetary constraints
ICT centers	21,000,000	0	Not funded due to budgetary constraints

Planned project/program for 2020/21	Amount Allocated in ADP 2020/21 (KES)	Amount Allocated in 2020/21budget (KES)	Remarks
			Through collaboration with ICTA and NG-CDF participated in establishment of 9 centers.
WI-FI-substations	15,000,000	0	Not funded due to budgetary constraints
Revenue automation	0	33,000,000	Allocation made during the supplementary budget.
Production studio	10,000,000	4,000,000	Scaled down due to budgetary constraints
Total	**264,000,000**	**170,000,000**	

ii) Key achievements

- The development and implementation of the Enterprise Resource Planning (ERP) System.
- Point to pint connection of county offices at the headquarter (Bukhungu stadium, Kotecha, PC building, Public works and Mwauda offices);
- The procurement and operationalization of the cashless system (e-revenue collection) where four payment methods were fully established i.e. POS, USSD, Revenue portal and Mobile application and
- Purchased and distributed 200 POS gadgets distributed in the sub-counties and level 4 health facilities.
- Installation of Security Surveillance Cameras in county headquarters, Sahajanand building, Kotecha building, PC block B&C, Public works, Mwauda, and Bukhungu stadium Phase I, Bukhungu Stadium U-Turn, Kakamega Webuye road roundabout and Kakamega-Mumias Road (At Sahajanand).
- Development and operationalization of two E-Government Portals (revenue web portal and recruitment web portal).
- Establishment of the production studio at the county headquarters.
- Collaboration with ICT Authority in establishment of 9 centres through NG-CDF funding at Ikolomani, Navakholo, Matungu and Lurambi.

Sector/Sub-sector Programmes

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: County Information Management						
Objective: To efficiently and effectively communicate government information						
Outcome: A credible communication channel						
County Connectivity Improvement	County Connectivity	No. of county & sub-county offices connected	0	10	6	Target not achieved
	Enterprise Resource Planning	Level of mplementation (%	30	80	100	Target surpassed due

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	(ERP)					to resource availability.
	CCTV installation	No. of offices installed with CCTV cameras	3	9	10	Target Surpassed
	Production studio	Level of completio of production studi (%)	70%	100	100	Target achieved
e-Government Development	e-Government services	No. of portals/e-Government services establishe	0	5	2	Target not achieved due to resource constraints.

Analysis of Capital and Non-Capital projects of the FY 2020/21

Table: Performance of Capital Projects for 2020/21

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	30,000,000	2,160,000	CGK	Project ongoing additional county offices targeted for connection
Enterprise Resource Planning (ERP)	Automation of county services	Automated county services	Level of implementation (%)	100%	88,000,000	88,000,000	CGK	-Project implemented and pending bill cleared
CCTV installation	Provision of security to the county offices	A secured working environment	No. of offices and streets installed with CCTV cameras	10	10,000,000	2,960,000	CGK	Project at inspection stage
Production studio	A well-informed county	Operational production studio	Level of completion of production studio (%)	100%	5,000,000	4,000,000	CGK	Project implemented Pending bill of Kshs. 2.4M outstanding
e-Governmen services	Ease access of county services by the citizens	Operational county portals	No. of portals/e-Government services established	0	5,000,000	0	CGK	Money used to pay for the cashless project. Pending bill of 3M outstanding
Revenue automation	Enhance revenue collection	Automated revenue collection	No of revenue streams automated	5	33,000,000	38,700,000	CGK	Revenue web portal automated.
Total					**171,000,000**	**135,820,000**		

m) Office of the Governor

Analysis of planned versus allocated budget for the financial year 2020/2021

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

Key Achievements

- Completed furnishing of Governors, Deputy Governors, County Secretary, Deputy County Secretary and Cabinet Secretariat
- Completed furnishing of the County Court
- Refurbished Audit Offices in Lugari and Butere.

Analysis of Capital and Non-Capital projects

Table 1: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Management and Administration of County Functions						
Objective: To improve efficiency and effectiveness of county functions						
Outcome: Improved service delivery						
Infrastructure development	Improved coordination	Level of completion Deputy Governor's Residence (%)	0	100	0	Not done due to land issues
		Level of completion of Governors residence Laramie (%)	0	100	0	Project transferred to PSA

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		Level of completion project management system (%)	0	100	100	Completed
		County Court	0	100	100	Completed
		Level of completion of Refurbishment of the Audit Offices (%)	0	100	100	Completed

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

Table: Performance of Capital Projects for the FY 2020/2021

Project name/location	Output	Performance indicators	Status (based on indicators)	Budgeted Amount (KES.)	Amount spent (KES.)	Source of funds	Remarks
Project Management System	system	Level of completion (%)	100	5,000,000	4,283,550	CGK	Complete and in use
Deputy Governor's Residence	Residence	Level of completion	0	10,000,000	0	CGK	Project was transferred to PSA
Extra works at the Governors Official Office in the Northern Region	Operational Office	Level of completion of the Office	0	15,000,000	0	CGK	Project was transferred to PSA
Office Refurbishment in Lugari	Refurbished Office	Level of completion (%)	100	2,500,000	1,245,49	CGK	Complete and in use
Office Refurbishment in Butere	Refurbished Office	Level of completion (%)	100		376,269	CGK	Complete and in use
Completion of County Court	County Court	Level of completion (%)	100	3,000,000	376,269	CGK	Complete and in use

2.4 Payments of Grants, Benefits and Subsidies

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

Table 3: Payments of Grants, Benefits and Subsidies

Type of payment	Responsible Sector	Amount Planned (KES Millions)	Amount Paid (KES)	Beneficiary	Purpose
Comprehensive Medical cover	Public Service and Administration	120	108	All county employees	Insurance cover
Group personal Accident		20	12.5	All county employees	Insurance cover
Work Injury Benefits		30	23	All county employees	Insurance cover
Farm input subsidy	Agriculture, Livestock, Fisheries and Cooperatives	600	600,774,521	Farmers	Supported 42,000 farmers
Artificial insemination services		-	9,010,000	Dairy farmers	Inseminated 8,803 cows
Local Poultry Development Program me		5,000,000	4,177,480	Poultry farmers groups	137 groups received subsidized day-old chicks
Kenya Climate Smart Agricultural Programme		-	213,336,755	Farmer groups	Supported 290 farmer groups
Fish farming input subsidy		30	8,793,500	Fish farmers	Supported 489 farmers
Farm mechanization		100	0	5,000 farmers	Increased maize yields
Grants to Cooperatives		20	20,000,000	Cooperatives	Cooperatives supported follow up on use of money on-going
Imarisha Afya Ya Mama na Mtoto	Health Services	100	60	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
NHIF-Universal Health Care		100	57	Vulnerable Members of the Community	Increase access to quality health care
ATVET Programme (Training Subsidy)	Education, Science and Technology	10	0	Youth and Women	Inculcate entrepreneurial skills and Competencies in Dairy, aquaculture and horticulture

Type of payment	Responsible Sector	Amount Planned (KES Millions)	Amount Paid (KES)	Beneficiary	Purpose
County Polytechnic Tuition Subsidy		150	-	Youths	Increase access to quality vocational training
ECDE Tuition Subsidy - Capitation		120	-	Children learning in public ECDEs	Increase access and retention in Early Childhood Development Education
University Education Scholarship		40	-	Bright and needy children	Increase access to quality education.
Bursary Scheme – Ward Based		180	0	Secondary School, middle level colleges and polytechnic students	Bursary awarded at ward level
Higher Education Loans Scheme		20	20,000,000	HELB	Payment to facilitate disbursement to students
County Awards Programme for Top KCPE and KCSE Schools		2.7	0	17 Best Performing Schools in National Examinations	Improve Performance in National examinations
Kakamega County Microfinance Corporation	Trade development	50	0	MSME	Loan Fund for the MSME
Capital grant for rural water	Water, Environment and Natural Resources	15	0	Rural water company	Operationalization of the company
Empowerment of PWDs	Social Services	20	0	PWDs	Empowering of PWDs (trainings, grants, assistive devices)
Support to vulnerable groups		8	0	Vulnerable groups	Donation of foodstuff
Children services		8	0	Children institutions	Support children institution
Empowering of Bodaboda operators		15	0	Boda boda operators	Road safety training. Facilitate issue of driving license, grants and driving gear
Youth talent identification and nurturing		10	0	Participation in national and international youth events	Capacity building and training, holding talents week, grants for youth groups

Type of payment	Responsible Sector	Amount Planned (KES Millions)	Amount Paid (KES)	Beneficiary	Purpose
Women empowerment	Youth	10	0	Women Groups	Capacity building and grants for women groups
Total		**1,786.2**			

2.5 Challenges faced during the implementation of the ADP FY 2020/21

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

i) Covid-19 – Emergence of the pandemic that was first registered in Kenya in March 2020 has led to disruption of normal economic activities and reallocation of resources to fund Covid_19 programs;

ii) Delays in disbursement of funds – Delays in release of funds and grants such as the free maternity from the exchequer has negatively impacted the ability of the County government in meeting its development aspirations;

iii) Low domestic revenue collection – The County government has not been able to realize its targets in collecting local revenue;

iv) Diminishing road construction materials – Materials used in road construction like murram/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) Civic education should be upscaled to enlighten the citizenry on the functions of the County Government.

v) Explore alternative road construction technologies to relieve the County of the already depleted gravel materials;

vi) 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 2022/2023.

3.2 Sector Priority Projects and Programmes

3.2.1 Agriculture, Livestock, Fisheries and Cooperatives

Introduction

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

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

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

strategies.

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

Sector Development needs, Priorities and Strategies

Sector development needs	Sector Priorities	Sector strategies
Improvement in agricultural production and productivity	• Increase production and productivity of agricultural produce	• Prioritize key value chains in the county • Disease and pest management for livestock, crops and fish. • Improved livestock breeds. • Promote high yielding crop varieties • Farmers and extension staff capacity farmers • Support irrigation projects
Human Resource Development	• Increase agriculture extension staff	• Develop a program for recruitment, deployment and retention of staff. • Succession management
Strengthening extension, research, farmer interaction	• Improve extension and technology uptake	• 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 in Kakamega County to facilitate capacity building, centres of excellence on agricultural technologies and to serve as bulking site for agricultural enterprises and incubation centres
Agriculture produce market access, market linkages and value addition promotion	• Support market access and market linkages.	• Build capacity of market organization on governance, resource mobilization, entrepreneurship, human resource and ICT. • Promote strong viable value chain organization and institutions. • Promotion of value addition in agricultural produce. • Develop an efficient market information system to enhance market competitiveness.

Sector development needs	Sector Priorities	Sector strategies
		• Improvement of market infrastructure.
Response to climate change	• To address challenges of weather, climate and environment for prosperity of agriculture • Promotion of environmental resilience initiative	• Support initiatives on climate smart technologies • Dissemination of climate information • Enforce compliance to NEMA guidelines and regulations • Establishment of an effective and sustainable waste disposal mechanism (animal drugs and syringes)
Strengthening of legal and institutional framework	• Domesticate, develop and operationalize policies and regulations on agricultural sector development	• Enact commodity specific laws and regulations for the agriculture sector; National Agricultural Extension policy, AFA, Soil management policy, irrigation policy, National food and nutrition policy, National, livestock policy, Fisheries and veterinary policies and cooperative enterprises policy. • Domesticate existing, relevant national laws and regulation in the sector. • Institutionalize county agricultural sector mechanisms and adhere to joint sector planning and review.
Mainstreaming of women, youth and people living with disability in all agricultural practices	• To support initiatives that will encourage the participation of women, youth and people living with disabilities	• Initiate tailor-made programs for the youth, women and PWD that will entice their participation. • Promotion of suitable technologies for youth, women and PWD
Extension and Training	• Training and human resource management and development • Revenue generation	• Recruitment and retention of staff • Staff and farmer trainings • Technology demonstrations • Revenue generation

Capital projects for FY 2022/23

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Livestock development								
Dairy Development	Smart dairy unit (Countywide)	Complete remaining smart farms and renovate existing	50,000,000	CGK	2022/23	No. of economic farm units established	6	KDDC
						No. of heifers passed on	250	

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Smart farm development	Fodder growing and processing	10,000,000	CGK	2022/23	Tonnes of fodder	960	KDDC
	Artificial insemination (Countywide)	Purchase of liquid nitrogen and sexed semen Training and registering of inseminators	15,000,000	CGK	2022/23	No. of female calves from sexed semen	15,000	County AI
						No. of inseminators trained	6	
	ATVET students support	Purchase and supply of dairy, farm and fish subsidy to farmers	5,000,000	CGK	2022/23	No. of students benefiting	200	Livestock production
Poultry Development	Improved local poultry (Countywide)	-Supply of Day-old chicks and feeds -Farmers training and demos	10,000,000	CGK	2022/23	Number of Day-old chicks distributed farmer	50,000	Livestock production
						Bags of poultry feeds s	7,000	
Apiculture development	Bee keeping (countywide)	Purchase and distribution of beehives, bees, bee colonies and harvesting kits	5,000,000	CGK	2022/23	No. of farmers groups supported	60	Livestock production
Livestock disease and pest prevention	Livestock vaccination (Countywide)	Purchase of vaccines, vaccinations, farmer trainings	30,000,000	CGK	2022/23	No. of animals vaccinated	300,000	Veterinary
	Veterinary lab (Countywide)	Equipping of the Vetlab	10,000,000	CGK	2022/23	% level of operation	50%	Veterinary
	Cattle dips (Countywide)	Rehabilitation of operational cattle dips	15,000,000	CGK	2022/23	No. of cattle dips rehabilitated	5	Veterinary
Veterinary public health	Slaughter houses/ slabs (Countywide)	Construction of slaughter slabs/ houses Training of meat inspection	30,000,000	CGK	2022/23	No. of slaughter slabs constructed	1	Veterinary
						No. of meat	12	

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
						inspectors trained		
Total			**180,000,000**					
Programme Name: Smallholder Irrigation and Drainage Programme								
Irrigation infrastructure development	Feasibility studies for other projects	Top-graphical soil and hydrological and social economical surveys	5,000,000	CGK	2022/23	No. of feasibility reports	3	Irrigation department
	Smallholder irrigation project	Development of irrigation infrastructure	10,000,000	CGK	2022/23	Area of land under irrigation (Ha)	80	Irrigation department
Total			**15,000,000**					
Programme Name: Crop production and management services								
Cash crop development	Tea seedling multiplication and promotion (Shinyalu, Khwisero, Ikolomani)	Distribution of tea seedlings	10,000,000	CGK	2022/23	No. of tea seedlings distributed	800,000	Crop production
	Cane development	Promotion of sugarcane farming	50,000,000	CGK	2022/23	No. of farmers supported	30,000	Crop production
Food crop production	Farm subsidy (Countywide)	Distribution of Farm Inputs	450,000,000	CGK/ Farmers	2022/23	No. of bags of planting fertilizer	150,000	Crop production
						No. of bags of top-dressing fertilizer	150,000	
						No. of 2kg pkts maize seed	160,000	
Horticulture development	Horticulture commercialization	Farmers training and construction of greenhouses	10,000,000	CGK	2022/23	No. of farmers supported	3000	Department of agriculture
	Banana commercialization (Countywide)	Distribution of tissue culture bananas (TCB) Training of farmers	5,000,000	CGK	2022/23	No. of farmers supported	2000	Crop production
						No. TCB distributed	60,000	
Crop pest and disease management	Pest control (Countywide)	Surveillance, Distribution of pesticides, Farmers training	10,000,000	CGK	2022/23	No. of farmers supported	1200	Department of agriculture

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Soil management and environmental conservation	Soil testing and analysis (Countywide)	Soil testing and analysis Farmers trainings	5,000,000	CGK	2022/23	No. of demos	600	Department of agriculture
Total			**540,000,000**					
Fish farming productivity								
Fish subsidy programme	Fish farming input subsidy (Countywide)	Provision of fish feeds, fingerlings	20,000,000	CGK	2022/23	No of fingerlings	1,500,000	Fisheries department
						Kgs of feeds	150,000	
Pond development	Farmers and institution ponds	Rehabilitation of ponds	9,000,000	CGK	2022/23	No. ponds rehabilitated	800	Fisheries department
Fish development	Fish feeds processing	Purchase and installation of fish feeds processing machines	5,000,000	CGK	2022/23	Tonnes of feeds produced	500	Fisheries department
Riverine and dam fisheries development	County dams stocking	Rehabilitation and stocking of dams	30,000,000	CGK	2022/23	No. of dams stocked	4	Fisheries department
	County rivers stocking	Profiling and stocking rivers	5,000,000	CGK	2022/23	No. of rivers profile	4	Fisheries department
						No. of rivers stocked	4	
Total			**69,000,000**					
Cooperative development								
Capacity Building of Cooperative Societies	Revamping and formation of cooperatives	Registration and training of cooperatives	5,000,000	CGK	2022/23	No. of cooperatives reg.	12	Cooperatives department
						No. of cooperatives revived	10	
	Grants to Small Cooperative Societies (Countywide)	Identifying, trainings and supporting beneficiaries-	60,000,000	CGK	2022/23	No. of cooperatives supports	80	Cooperatives department
Total			**65,000,000**					
Agriculture extension and research								
Bukura farm development	Developed farms	Commercial crops, horticulture, apiculture, tree nursery and animal feeds development	5,000,000	CGK	2022/23	% level of completion	100	BATC

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Bukura Farm mechanization	Ploughing of Bukura and farmers land	10,000,000	CGK	2022/23	No. of ha ploughed	4,000	BATC
Agriculture research and Value chains development	KCSAP	Farmers capacity building Value chains development, market linkage	302,000,000	CGK/GOK	2022/23	No. of farmers capacity built	22,000	KSCAP
						No. of value chain developed	5	KSCAP
		Establishment of sub projects			2022/23	No. of Sub projects established	8	KSCAP
		Establishment of Micro-projects			2022/23	No. of micro projects established	150	KSCAP
	ASDSP (Countywide)	Agricultural value chains development	25,311,716	GOK, CGK, SIDA/EU	2022/23	No. innovations implemented	30	ASDSP
						No. of value chain actors taking up innovations	8,810	
						No. of structures supported	16	
						No. of stakeholders participating in the structures	12	
						No. of policies	6	
TOTAL			**342,311,716**					
GRAND TOTAL			**1,211,311,716**					

Non capital projects for FY 2022/23

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Agriculture extension and research								
Bukura farm development	Bukura gate	Construction of gate	1,000,000	CGK	2022/23	% level of completion	100	BATC

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Bukura Ablution block	Construction of ablution block	1,000,000	CGK	2022/23	% level of completion	100	BATC
	Bukura Kitchen	Equipping of kitchen	2,000,000	CGK	2022/23	% level of completion	100	BATC
	Bukura Administration block	Renovation and equipping	2,000,000	CGK	2022/23	% level of completion	100	BATC
	Bukura Hostels	Renovation and equipping	3,000,000	CGK	2022/23	% level of completion	100	BATC
	Bukura classrooms and dining	Renovation of classrooms and dining	3,000,000	CGK	2022/23	% level of completion	100	BATC
TOTAL			**12,000,000**					
GRAND TOTAL			**12,000,000**					

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	
Livestock, crop and fisheries development	Trade/ industries	Provision of industrial raw materials		Increase production
Pest and disease control	Environment, Public health		Waste disposal	Construction of incinerators to destroy syringes and other drugs wastes
Food crop production	Trade/ Industries	-Sale of farm produce -Process surplus farm produce		Increase agricultural production.
Cooperatives	Trade/ industries	Funds mobilization, marketing and value addition		Encourage more members to join SACCOs

3.2.2 Roads, Public Works and Energy

Introduction

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

Vision

To be a world class provider of modern infrastructure.

Mission

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

Goal

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

Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Road development	-Road construction and maintenance -Bridge construction -Construction of buildings and other public works	-Enhancing partnership with KeNHA, KURA, KeRRA and major non-state actors. - Purchase of road construction equipment
Rural Electrification	-Acquisition and installation of transformers -Connection of electricity to households and public institutions	-Enhancing partnership with REA.

Capital and Non-Capital Projects

Capital projects for the FY 2022/23

Sub Programme	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 Murrum – Shitirira (4.5km)	Construction of bitumen road	157,000,000	CGK	Q_{1-4}	%level of completion	50%	Roads Dept.

Sub Programme	Project name Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	and Malava - Tumbeni (3km)							
	Completion of Butali-Malekha (6Km) in Malava	Construction of bitumen road	105,000,000	CGK	Q_{1-4}	%level of completion	50%	Roads Dept.
	Seregea-Likuyani rd(5km)	Construction of bitumen road	95,000,000	CGK	Q_{1-4}	%level of completion	50%	Roads Dept.
	Completion of Makunga – Isongo - Ingotse (11.3km)	Construction of bitumen road	220,000,000	CGK	Q_{1-4}	%level of completion	50%	Roads Dept.
	Completion of Ingotse – Navakholo – Chebyusi (11.54km)	Construction of bitumen road	199,250,000	CGK	Q_{1-4}	%level of completion	50%	Roads Dept.
	Completion of Lusiola – Chavakali Road(2.3km) in Ikolomani	Construction of bitumen road	41,000,000	CGK	Q_{1-4}	%level of completion	50%	Roads Dept.
Sub total			**817,250,000**					
Bridges and box culverts	Completion of Manda Bridge	Bridge construction	5,000,000	CGK	Q_{1-4}	%level of completion	100%	Roads Dept.
	Shibuname bridge along Bushiangala - Lusiola Road	Bridge construction	30,000,000	CGK	Q_{1-4}	%level of completion	100%	Roads Dept.
Sub-total			**35,000,000**					
Roads maintenance	County Youth Service and Women Empowerment	Labor based road maintenance	350,000,000	CGK	Q_{1-4}	No. of youth recruited	3,000	Roads Dept. Social Services Dept,
Gravel roads	10 km per ward road project	Road maintenance (Drainage and culvert)	300,000,000	CGK	Q_{1-4}	No. of kms constructed	300	Roads Dept.
Sub-total			**650,000,000**					
Public works management	Completion of materials testing lab	Construction	4,000,000	CGK	Q_{1-4}	%level of completion	100%	Public works
Sub-total			**4,000,000**					
Highmast and rural electrification	Electric highmast Matayo(Likuyani) Virembe mkts (Shinyalu)	Installation at various markets	18,000,000	CGK	Q_{1-4}	%Level of completion	100%	Energy Dept.

Sub Programme	Project name Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Mukango/Sichinji in Shirere ward Soy mkt Mkono mkt in Navakholo Mundaha mkt in Khwisero Ekama estate in Mumias West							
	Electricity connectivity to households with existing and new transformers	Electricity connections	60,000,000	CGK	Q_{1-4}	No. of HH	2,000	Energy Dept.
Sub-total			**78,000,000**					
Total			**1,584,250,000**					

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.

Sector Vision

To provide quality health services for all

Sector Mission

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

Strategic Goal of the Sector

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

Strategic priorities of the sector

The strategic objectives of the Health sector are;

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

Sector Development needs, Priorities and Strategies

Major development needs	Development Priorities	Strategies to Address the needs
Quality and affordable health care	• Increase access to quality and affordable health care • Community health strategy	• Construct health facilities • Equipping the health facilities • Ensure availability of pharm and non-pharm products • Use community health workers to promote community-based health care
Emergency health services	• A functional referral system • Disaster preparedness and response	• Establishment of a fleet management system • Purchase of equipped ambulances • Train paramedics • Capacity building for all staff • Equipment and supplies for emergencies
Human Resource Development	• Increase staff-patient ratio	Recruitment and training of staff

Capital and Non-capital development

Summary of Capital projects for implementation in 2022/23 FY

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 phase 1	Construction	250	CGK	Q1-Q4	% level of completion	100	Health Services
	KCTRH (Phase 1)	Procurement of equipment	200	CGK/Partners	Q1-Q4	% level of equipping	30	Health Services
	CGH Dialysis Units	Expansion	15	CGK	Q1-Q4	% completion levels	80	Health Services
	Stalled Intern's Flat	Completion	5	CGK	Q1-Q4	% level of completion	100	Health Services
	Doctors' Flats	Completion	12	CGK	Q1-Q4	% completion levels	100	Health Services
	Bukura Health Centre	Construction of pediatric ward	5	CGK	Q1-Q4	% completion levels	60	Health Services
	Elwesero Health Centre	Construction of Maternity Block	7	CGK	Q1-Q4	% completion levels	80	Health Services
	Other Health facilities (Level 2&3)	Procurement of equipment	20	CGK	Q1-Q4	No. of facilities equipped	12	Health Services
	Dispensaries	Renovation works	10	CGK	Q1-Q4	No. of dispensaries renovated	12	Health Services
	Health centres	Renovation works	5	CGK	Q1-Q4	No. of HCs renovated	12	Health Services
	Butere County Hospital	Completion and Equipping	80	CGK	Q_{1-4}	%level of completion	100	Health Services
	Shiraha Health Centre	Completion of stalled Staff House	3	CGK	Q_{1-4}	%level of completion	100	Health Services
	Khwisero Health Centre	Renovation of OPD block	3.5	CGK	Q1-Q4	% level of completion	50	Health Services
		Completion of Theatre	5	CGK	Q1-Q4	% level of completion	50	Health Services
	Matete Health Centre	Female/Pediatric Ward	10	CGK	Q1-Q4	% level of completion	30	Health Services
	Shianda Health Centre	Construction of 24 bed capacity male ward	8	CGK	Q1-Q4	% level of completion	60	Health Services
		Construction of pharmacy store	3	CGK	Q1-Q4	% completion levels	100	Health Services
	Makunga Health Centre	Completion of Theater	5	CGK	Q1-Q4	% level of completion	100	Health Services
		Completion of Maternity	3	CGK	Q1-Q4	% level of completion	100	Health Services
	Musango Dispensary	Completion of OPD block	3	CGK	Q1-Q4	% completion levels	100	Health Services
		Renovation Works	3.5	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
	Mautuma Level 4 Hospital	Construction of 20 bed capacity civil servant ward	8	CGK	Q1-Q4	% completion levels	65	Health Services
	Kipkaren Health Centre	Completion of OPD	3	CGK	Q1-Q4	% completion levels	100	Health Services
	Shamakhubu level 4 Hospital	Completion of construction works	10	CGK	Q1-Q4	% level of completion	100	Health Services
		Equipping	10	CGK	Q1-Q4	% level of equipping	100	Health Services
	Khwirenyi Dispensary	Construction of OPD block	5	CGK	Q1-Q4	% completion levels	100	Health Services
	Mumias Level 4 Hospital	Completion of construction works	10	CGK	Q1-Q4	% level of completion	100	Health Services
		Equipping	10	CGK	Q1-Q4	% level of equipping	100	Health Services
		Construction of morgue	10	CGK	Q1-Q4	% completion levels	100	Health Services
	Stalled projects (LATIF, CDF & Ward Fund)	Complete construction works and operationalize	15	CGK	Q1-Q4	No of facilities completed	24	Health Services
	Marakusi, Sango, Mutaho and Forest dispensaries	Completion of new OPD blocks	5	CGK	Q1-Q4	No of facilities	4	Health Services
	Likuyani County Hospital	Completion of Theatre	5	CGK	Q1-Q4	% completion levels	100	Health Services
		Construction of Medical/ General ward	8	CGK	Q1-Q4	% completion levels	600	Health Services
		Construction of Maternity Block	15	CGK	Q1-Q4	% completion levels	80	Health Services
	Matunda County Hospital	Construction of Administration block	6.5	CGK	Q1-Q4	% completion levels	100	Health Services
		Construction of walkways	3.5	CGK	Q1-Q4	% completion levels	100	Health Services
		Construction of Kitchen	3	CGK	Q1-Q4	% completion levels	50	Health Services
	Matungu Hospital	Completion of Theatre	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
		Completion of construction of OPD block	8	CGK	Q1-Q4	% completion levels	70	Health Services
	Khalaba Health Centre	Renovation works	3.5	CGK	Q1-Q4	% completion levels	100	Health Services
		Construction of female/ Pediatric ward	7	CGK	Q1-Q4	% completion levels	50	Health Services
	Iguhu hospital	Completion of Theatre	5	CGK	Q1-Q4	% completion levels	100	Health Services
		Construction of Pharmacy store	3.5	CGK	Q1-Q4	% completion levels	100	Health Services
	Shibwe Hospital	Construction of Theatre	10	CGK	Q1-Q4	% completion levels	100	Health Services
		Construction of surgical ward	7	CGK	Q1-Q4	% completion levels	60	Health Services
		Fencing	4	CGK	Q1-Q4	% completion levels	100	Health Services
	Shichinji Dispensary	Renovation Works	3	CGK	Q1-Q4	% completion levels	100	Health Services
	Malava Level 4 Hospital	Construction of 20 bed capacity pediatric ward	8	CGK	Q1-Q4	% completion levels	100	Health Services
		Construction of walkways	3	CGK	Q1-Q4	% completion levels	100	Health Services
		Construction of 12 body morgue	10	CGK	Q1-Q4	% completion levels	80	Health Services
	Matioli Dispensary (Butali)	Completion of OPD block	3	CGK	Q1-Q4	% completion levels	100	Health Services
	Navakholo County Hospital	Construction of 24 bed capacity male ward	10	CGK	Q1-Q4	% completion levels	100	Health Services
		Construction of 24 bed capacity female ward	10	CGK	Q1-Q4	% completion levels	100	Health Services
Blood Transfusion Services	Matungu & Matunda Hospitals	Establishment of blood satellite centres	4	CGK	Q1-Q4	% completion levels	100	Health Services
Sub total			**887**					
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	7	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Disability mainstreaming	Disability mainstreaming	Promote Disability mainstreaming mechanisms	5	CGK	Q1-Q4	No. of PWDs assessed and categorized for registration	1,500	Health Services
						No. of CUs trained on Community based rehabilitation modules	100	Health Services
						No of workers trained	20	Health Services
						No of learners assessed	1,500	Health Services
Gender mainstreaming	Gender mainstreaming	Purchase of post rape kits and Trainings on Gender mainstreaming	5	CGK	Q1-Q4	No of kits purchased and distributed	100	Health Services
						No of workers trained	100	Health Services
Health Data Management	Digitization of health facilities	Trainings, and installation of the software's (data capture and reporting tools)	5	CGK	Q1-Q4	No of health facilities digitalized	3	Health Services
Sub total			**23**					
Programme Name: Preventive and Promotive Health Care Services								
HIV /AIDS Control	HIV control	Scale up HTS services and Treatment	5	CGK	Q1-Q4	HIV prevalence rates	3.5%	Health Services
Maternal and child healthcare promotion	Imarisha Afyaya Mama na Mtoto	Scale up maternal and child healthcare services	120	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	5	CGK/Partners	Q1-Q4	TB cure rate	90	Health Services
Malaria control	Malaria management	Increase anti-malaria prevention and control	5	CGK/Partners	Q1-Q4	% reduction in malaria incidences	300/1000	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
		campaigns and services						
Promotion of Family Planning	Family planning	Scale up reproductive health campaigns, Trainings & provision of family planning commodities and services	5	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	5	CGK/Partners	Q1-Q4	Proportion of population on improved nutrition status	85	Health Services
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Community Led Total Sanitation	Sensitization and training on proper hygiene	5	CGK/Partners	Q1-Q4	No of ODF villages certified	600	Health Services
Community Health strategy	Enhance Community Health Services	Implementation of community service strategy	100	CGK/ Partners	Q1-Q4	%level of implementation	70	Health Services
Promotion of access to health care	Universal Health Coverage	Recruitment, Training and subscribing beneficiaries to NHIF	60	CGK/ Partners	Q1-Q4	No of households enrolled	10,000	Health Services
Disease surveillance	Disease surveillance	Detect and follow up cases of suspected AFP	5	CGK/ Partners	Q1-Q4	Proportion of outbreaks investigated and responded to within 48 hours of notification	4/100,000	Health Services
Promotion of Immunization Services (EPI)	Immunization service	Scale up Immunization campaigns and Trainings	5	CGK/ Partners	Q1-Q4	% of fully immunized children	90	Health Services
COVID -19 Control & management	Control & management	Scale up campaigns on Covid-19	50	CGK/Partners	Q1-Q4	No of campaigns	90	Health Services

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
		containment measures				PPE's acquired	Asorted	
Sub total			**370**					
Total			**1,280**					

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
• Early Childhood Development Education	• 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.	• 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.
• Polytechnic improvement	• Improve learning conditions • Increase enrolment and retention rate • Increase number of instructors.	• Employment of more instructors. • Capacity building of instructors • Construction and equipping Polytechnics centres • Advocacy and branding of County Polytechnics; • Financial support to trainees
• Education Support	• Improve access to quality education for all	• Enhance mechanisms for supporting needy students access higher education and training; • Improve infrastructure in schools.

Proposed Projects for FY 2022/2023

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Polytechnic Improvement								

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Polytechnic Tuition Subsidy	Polytechnic Tuition	Capitation	143.385	CGK	Q1 – Q4	No. of trainees on Capitation	13,000	DOEST
	ATVET Programme	Capitation	10	CGK	Q1 – Q4	No. of trainees enrolled	600	DOEST
Polytechnic Infrastructure Development	Twin Workshops	Construction	24	CGK	Q2 – Q4	No. constructed	3	DOEST
	ICT Laboratory	Construction and equipping	15	CGK	Q2 – Q4	No. constructed and equipped	3	DOEST
	3 No. Polytechnic classroom blocks	Construction	44	CGK	Q2 – Q4	No. of CP constructed with 3 No. Polytechnic classroom blocks	11	DOEST
	3-Phase electricity	Installation	12	CGK	Q3	No. of CP installed with 3-Phase Power	6	DOEST; Public Works; Kenya Power
	Fencing and installation of Gate	Civil works	10	CGK	Q2	No. of CP installed fence and gate	5	DOEST
	Modern kitchen	Construction and equipping	10	CGK	Q3	No. constructed	2	DOEST
Polytechnic Land Management	Land for Polytechnic Construction	Purchase of Land for Polytechnic Centres	20	CGK	Q2	No. Acres Acquired	40	DOEST
Sub-total			**288.385**					
EARLY CHILD DEVELOPMENT AND EDUCATION								
ECDE Tuition Subsidy	ECDE Tuition	Capitation	62.25	CGK	Q1 – Q4	% Of ECDE pupils on subsidy	100	DOEST
County ECDE School feeding Programme	ECDE feeding Programme	Provision of food to ECDE Learners	20	CGK	Q1 – Q4	% of ECDE children on school feeding	100	DOEST
ECDE Infrastructure	ECDE Centres	Construction	240	CGK	Q1 – Q4	No. Constructed	60	DOEST

Sub Programme	Project name/ Location	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Development	Maintenance of ECDEs Constructed in Phase I and II	Renovation	20	CGK	Q3 – Q4	No. renovated	40 ECDE Centres	DOEST
	ECDE Chairs and Tables	Supply and delivery	40	CGK	Q3	No. of tables and chairs purchased	3,340 tables; 22,044 Chairs	DOEST
	Assorted Outdoor fixed Equipment at ECDE Centres	Installation	14	CGK	Q2	No. of ECDE Centres installed	14	DOEST
ECDE Land Management	Land for Establishment of ECDE Centres	Purchase and acquisition	10	CGK	Q3	No. of Acres	3	DOEST
Sub-total			**406.25**					
Programme 3: Education Support Programme								
School Infrastructure Development	School Infrastructure Development	Completion of ongoing secondary school projects	10	CGK	Q1-Q2	No. of Projects completed	1	DOEST
School Awards	Award	Awards to Top Performing Schools	5	CGK	Q3	No. of Schools benefiting	14	DOEST
Sub-total			**15**					
Grand Total			**699.635**					

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	Agriculture	Increased acquisition and dissemination of	None	➢ Expand the scope of the program from the 13 Centres

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
ATVET Programme		agricultural skills, knowledge and technologies		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 Elimu Fund	None	➢ Measure established to accommodate the Professionals in active employment
	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 is made up 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	• Improvement of market infrastructure	• Construction of modern markets • Routine Maintenance of the existing markets
• Micro, Small and Medium enterprises development	• Avail affordable credit to MSMEs	• Establishment of Kakamega County Micro – Finance Bank
• Tourism Development	• Identify tourist sites in Kakamega county • Marketing, promotion and branding of the county	• Map, Gazette and protect tourist sites • Operationalize the • Brand Kakamega taskforce • Review existing Tourism Act and develop necessary regulations
• Industrial development and investment	• MSME and industrial development	• Establishment of dairy, maize, and tea industries • Establish industrial parks • Establish incubation centers • Equip and operationalize CIDCs

Capital projects for FY 2022/2023

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	50	CGK	Q1-Q4	No of open-air markets constructed	3	Trade
	Meter separation (County Wide	Modern Market electricity meters separation	10	CGK	Q1-Q4	No of Modern markets with meters separated	5	Trade

Sub Program	Project name/ Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Department
	Modern kiosks County wide	Fabrication and installation of modem kiosks	15	CGK	Q1-Q4	No of kiosks Fabricated and installed	50	Trade
	Stockings	Construction of modern stock rings	30	CGK	Q1-Q4	No. of Stock rings developed	5	Trade
	Market toilets	Construction of new water closet toilets	20	CGK	Q1-Q4	No. of toilets constructed	10	Trade
	Modern Markets	Renovation of existing modern markets	10	CGK	Q1-Q4	No. of modern markets renovated	6	Trade
Sub total			**135**					
Programme Name: Tourism promotion								
Heritage sites development	Establish government-Community partnerships	Map out site communities and tourism ventures. Establish management framework and build capacity. Support and initiate tourism business ventures and amenities	10	CGK	Q1-Q4	Number of reports on mapping.	5	Tourism
						Number of site management established.	5	
						Report on capacity building	1	
						Number business vets initiated	5	
Tourism Promotion	Sports tourism Development	Organize Kakamega Rugby Sevens	3	CGK/ KRFU	Q1-Q2	Number participating teams Report	20 1	Tourism
	Tourism information centers	Interior design and equip, provide website	5	CGK	Q1-Q4	%level of completion	100	Tourism
Branding	County signage	Erect signage at county entry points and heritage sites	10	CGK	Q1-Q4	Number of signage erected	6	Tourism
Regulation and standards	County Tourism Board	Establish and operationalize the board	3	CGK	Q1-Q4	No. of reports	1	Tourism
		Inspect and classify tourism and hospitality facilities	3	CGK	Q1-Q4	Number facilities inspected and classified	50	Tourism
Sub total			**34**					
Programme Name: Industrial development								

Sub Program	Project name/ Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Department
Manufacturing (Value addition)	Dairy Factory	Completion of the construction works of the dairy factory	50	CGK	Q1-Q4	Level of completion of the structure	20%	Industrialization
	Tea Processing Plant	Construction of the tea factory	100	CGK	Q1-Q4	Level of completion of the factory	20%	Industry
	Industrial park (EPZA)Mumias West	Basic infrastructure development at the park and Fencing	60	CGK	Q1-Q4	Level of completion of development of the Industrial park	50%	Industry
		Purchase of additional Land for the Industrial park		CGK	Q1-Q4	Acreage of land purchased	140	Industry
	Juakali sheds County wide	Equipping of Jua Kali sheds	30	CGK	Q1-Q4	No of Juakali sheds equipped	3	Industry
	Development of Leather Industry	Construction of curing centers	10	CGK	Q1-Q4	No of curing centers constructed	3	Industry
	Maize Milling Plant	Construction of the plant	10	CGK	Q1-Q4	%level of completion	100	Industry
	One Product one Village project	Product identification, certification and branding	10	CGK	Q1-Q4	Number of products developed.	12	Industry
Sub total			**270**					
Programme Name: Weight & Measures								
	Measurement Laboratory County HQ	Refurbishment of weights and Measures Laboratory and workshop	10	CGK	Q1-Q4	%level of completion of the refurbishments	100	W&M
Sub total			**10**					
Kakamega County Micro finance Corporation	Kakamega County Micro finance Corporation	Loans to SMEs	50	CGK	Q1-Q4	Amount disbursed	100,000,000	KCMFC
				CGK	Q1-Q4	No. of beneficiaries	500	KCMFC
Sub total			**50**					
Total			**499**					

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 and Natural Resources

Introduction

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

Vision

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

Mission

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

Goal of the Sector

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

Table: Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Household access to clean and safe piped water	• Increase the percentage of households accessing clean and safe piped water	• Construction of large water supply schemes in strategic locations with communal water points; • Solarisation of existing water supply schemes; • Encourage rainwater harvesting and storage by individual households and institutions; and • Protection and conservation of water catchment areas.
Attainment of clean and healthy environment	• Manage and conserve the environment to benefit present and future generations	• Develop a legislative framework for environmental compliance; • Integrate solid waste management infrastructure; and • Undertake public Education and Environmental Awareness Campaigns.
Optimal utilization of County natural resources	• Ensure sustainable utilization of County natural resources to benefit present and future generations	• Survey and mapping of County natural; • Engaging the community 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	• Adaption and mitigation of climate actions	• Establishment of climate change frameworks; • Promotion of locally-led climate actions; • Promotion of partnerships in addressing climate change issues; • Strengthening of climate change institutions and governance structures; and • Upscaling of climate information services.

Capital projects for FY 2022/2023

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 and Urban Sanitization Service provision and management								
Water supply services	Feasibility Studies	Planning and design for proposed water projects	6,000,000	CGK	Q1-Q4	No. of reports	5	DWENR
	Land acquisition	Acquisition of land	10,000,000	CGK	Q1-Q4	No. of acres	6	DWENR
	Countywide Water Connectivity	Expansion of water storge and extension of distribution lines to uncovered areas	142,650,000	CGK	Q1-Q4	KM of distribution line	120	DWENR
	Expansion of Mumias Town Water Supply	Construction of booster tanks and expansion of distribution lines to Butere and Matungu	100,000,000	CGK	Q3-Q4	% level of completion	100	DWENR
	Chevoso, Elwasambi and Shiambiranga Water Water Supply Projects	Completion	16,000,000	CGK	Q1-Q4	KM of distribution line	120	DWENR
	Water Supply schemes with bulk harvesting, storage and distribution in: -Suo/Nzoia-Matungu	Construction of intake, solar installation and pipeline extension. Laying of rising main and distribution lines. Construction of three standard water kiosks Installation of two 300m3 elevated steel tanks.	50,000,000	CGK	Q3-Q4	% level of completion	100	DWENR
	Maturu/Luandeti Community Gravity Water Supply	Rehabilitation and expansion	30,000,000	CGK	Q3-Q4	% level of completion	100	DWENR

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Ground Water Exploration Projects; (Samitsi, Nyaporo, Khabukoshe, Imanga, Shiseso, Khwisero Girls and Wambulishe)	Drilling, solarization, equipping boreholes, construction of steel pressed storage tanks and laying distribution lines	91,650,000	CGK	Q3-Q4	% level of completion	100	DWENR
	Rehabilitation and Augmentation of Water Supply Schemes; -Mukumu-Malimili -Ogallo Community -Dr. Kisia(Ileho)	Feasibility Study; Environmental Impact Assessment; Rehabilitation, Augmentation and Expansion of distribution lines	25,000,00	CGK	Q1	Percentage level of completion	100	DWENR
	Hybridization/ Solarization of water projects; (Ogallo Community,Khabukoshe, Samitsi,Kilingili, Elwasambi/Shianda,Shiabiranga & Eshisiru)	Solarization of the Pumping System;	32,000,000	CGK	Q3-Q4	% level of completion	100	DWENR
	Ingavira Water Supply Project	Upgrading of Solar Base Pumping System; Rehabilitation of borehole intake; Extension/ rehabilitation of pipeline; Construction of elevated 24 M3	4,500,000	CGK	Q1	Percentage level of completion	100	DWENR

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		Capacity pressed steel tank						
	Mutaho-Shianavunga Water Supply Project	Development of spring intake works. Construction of 50 M3 elevated pressed steel tank. Repair of 50 M3 masonry tank Installation of solar pumping system	20,000,000	CGK	Q1	Percentage level of completion	100	DWENR
	Mautuma Community Water Project	Construction of intake, Construction of 50 m3 sump, Hybrid solar pumping set, Installation of 50 m3 pressed steel tank Laying distribution lines	60,500,000	CGK	Q3-Q4	% level of completion	100	DWENR
	Ebuchira/Ejinja Water Supply Project			CGK	Q3-Q4	% level of completion	100	DWENR
	Luanda AC Water Supply Project			CGK	Q3-Q4	% level of completion	100	DWENR
	Handidi Water Supply Project/Isukha North Shinyalu			CGK	Q2-3	% Level of 0perationalzation	100	DWENR
Sub total			**563,300,000**					
Programme Name: Environmental Conservation								
Integrated Solid Waste Management	Development & improvement of solid waste management infrastructure	Construction of refuse chambers	5,000,000	CGK	Q1	Operational Refuse Chambers	3	DWENR
		Purchase and installation of 3 in 1 elevated separation at source litter Bin	4,000,000	CGK	Q1	80 bins installed in markets	80	DWENR
Environmental pollution control	Environmental Enforcement & Compliance	County Integrated Solid Waste Management Plan	3,000,000	CGK	Q2	County Solid Waste Management Plan	1 report	DWENR
		Acquisition of environment inspection vehicle	4,000,000	CGK	Q3	Inspection vehicle	1	DWENR
		Acquisition of noise metres	3,500,000	CGK		Q 1	3	DWENR

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Environmental Education	Environmental Education, sensitization & Awareness	Production of IEC Materials and public sensitization meetings	4,000,000	CGK	Q1	Electronic billboard installed	1	DWENR
		Mass media Environmental Awareness Campaigns	1,000,000	CGK	Q2	No of awareness campaign events	5	DWENR
	Capacity building of special interest groups	Capacity building of the County Environment Committee	4,000,000	CGK	Q 1-4	No of workshops	4	DWENR
		Capacity building of Artisanal miners and the Artisanal Mining Committee	3,000,000	CGK	Q 1-4	No of workshops	2	DWENR
Sub total			**31,500,000**					
Programme Name: Forestry								
County Greening	Afforestation and Re-afforestation	Planting of trees in public places	6,000,000	CGK	Q 1-4	No Of Beneficiary County Institutions	120	DWENR
		Catchment restoration	4,000,000	CGK	Q 1-4	No of beneficiary water catchment sites	2	DWENR
		Support/ Rehabilitation of community tree nurseries	1,500,000	CGK	Q 1-4	No of Nurseries established	2	DWENR
Subtotal			**11,500,000**					
Programme Name: Natural Resource Management								
Biodiversity conservation	Control on access of County Biological and genetic Resources	Community Sensitization and awareness creation on Access to Benefit Sharing accruing from county Biological and genetic resources	2,000,000	CGK	Q 1-4	No of workshops conducted	3	DWENR
		Establishment of demonstration plot for ex situ biological	4,000,000	CGK	Q 1-4	Demonstration plot established	1	DWENR

Sub Programme	Project name Location	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		diversity in Bukura ATC						
Mineral Resource Management	Restoration of degraded abandoned mining & quarrying sites	Environmental Rehabilitation and restoration	10,000,000	CGK	Q 1-4	No of sites restored	2	DWENR
Sub total			**16,000,000**					
Programme Name: Climate Change Adaptation and Mitigation								
Bottom-up Climate Change Actions	Locally Led Climate action	Participatory Climate change Vulnerability Assessment	4,000,000	CGK	Q 1-4	Climate change Vulnerability Report	1	DWENR
		Capacity building of Climate institutions	5,000,000	CGK	Q 1-4	No of training	8	DWENR
		Ward based Climate bankable projects	100,000,000	CGK, FLLoCCA	Q 1-4	No of Projects	30	DWENR
		Climate Information Service-Automatic climate monitoring stations	15,000,000	CGK, FLLoCCA	Q 1-4	No of Automatic Weather stations installed	3	DWENR
Sub total			**124,000,000**					
TOTAL			**746,300,000**					

Source: Department of Water Environment Natural Resources and Climate Change

3.2.7 Social Services, Youth, Sports 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	Sector strategies
• Youth and Gender Empowerment Talent development	• Economically empower youth • Promote gender equity • Promote and nurture talent	• Establishment of County youth service program • Provision of car wash machines, money-maker pumps and entrepreneurial training • Gender mainstreaming Establish talent search and award scheme
• Sports development	• Develop sports facilities ▪ Develop and nurture sports talents	• Construction of Bukhungu Stadium • Furnishing and equipping of the Stadia • Construction of Malinya, Panpaper and Butere mini stadia • Conducting of Sports Tournaments in various disciplines ▪ Provision of sports equipment
▪ Promote Social Welfare	▪ Protection of vulnerable groups	• Construction of shelter for the vulnerable • Collaboration with social welfare organizations • Establish and equip rescue centers/Protection centers • Provision of mobility and other assistive devices for PLWDs ▪ Establish asset financing for PLWD entrepreneurs

Sector development needs	Sector Priorities	Sector strategies
▪ Culture promotion	• Promote Culture for Sustainable development ▪ Promote social inclusion	• Community sensitization • Sponsoring of culture groups • Establishment of art galleries • Establishment of Culture Centres • Documentation of County History ▪ Conservation of Tangible and Intangible Cultural Heritage
▪ Development of Library Services	• Promote reading culture • Establishment of libraries ▪ Knowledge management and research	• Construction and equipping modern libraries • Automation of library services • Community Outreach and sensitization programmes ▪ Training of library staff

Capital projects for FY 2022/2023

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme: Social Development and Promotions								
Development and Social Protection	Shelter Improvement programme	Construction of houses with wiring for electricity, water tank, flooring and provision of bedding	54	CGK	Q1-Q4	No of housing units	360	Social Services
	Social Empowerment Fund	Conduct a baseline survey	50	CGK	Q1-Q4	No. of report	1	Social services
		Support to Vulnerable persons/groups				No. of groups supported	30	Social services
		PWDs support programme-Economic empowerment				No. of PWDs supported	100	Social services
	Gender Based Violence Rescue Centre (Northern region)	Construction	10	CGK	Q1-Q4	No. of GBVRC constructed	1	Social Services
	Shinyalu GBV rescue centre	Equipping	5	CGK	Q1-Q4	No. of GBV centre equipped	1	Social Services
Children welfare	Children rescue	Construction of children rescue	10	CGK	Q1-Q4	% level of completion	100%	Children Services

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
services	centre	centre						
	Street children Rehabilitation	Mopping of street Children and rehabilitation	5	CGK	Q1-Q2	No. of street children taken out of the street	100	Children services
	Children support programme	Donations	5	CGK	Q1-Q4	No of CCIs supported	32	Children Services
Total			**139**					
Programme: Youth & Gender Development and Promotion Services								
Youth, Women PWDs empowerment and mainstreaming (County wide)	Business incubation centres	Establishment	10	CGK	Q1-Q4	No. of incubation centres established	1	Youth and Gender
	Youth employment platform	Establishment	10	CGK	Q1-Q4	No. of employee employer linkages	500	Youth and Gender
	Development of county youth service HQ	Fencing and gate	5	CGK	Q1-Q4	% Level of completion	100	CYSWEP
		Construction of HQ administration block	10	CGK	Q1-Q4	% Level of completion	100	CYSWEP
Total			**35**					
Programme: Management and Development of Sports and Sports Facilities								
Development of sports facilities	Bukhungu stadium (phase II)	Upgrading Bukhungu stadium (phase II)	700	CGK	Q1-Q4	Percentage of works completed	100%	Sports
Promotion and Development of sports and talent	Sports Fund	Participation in KICOSCA games	55	CGK	Q1-Q4	No. of games participated	1	Sports
		Governor's Sporting festivals		CGK	Q1-Q4	No. of festivals held	1	Sports
		Rehabilitation of sports fields		CGK	Q1-Q4	No of sports fields	12	Sports
	Sports equipment (1 per ward and two centres for PWDs)	Purchase of equipment for Youth sports centres	10	CGK	Q1-Q4	No. of sports centres benefiting	62	Sports
Total			**765**					
Programme: Culture Development, Promotion of Arts and library services								
Promotion of arts Culture and heritage conservation and	Khayega arts gallery (Shinyalu Subcounty)	Completion and equipping of Khayega arts gallery	10	CGK	Q1-Q4	Percentage of works done	100%	Culture
	Renovation of Mumias	Landscaping, fencing and	10	CGK	Q1-Q4	Percentage of works done	100%	Culture

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
preservation	Cultural centre phase II	furnishing						
	Cultural sites and green spaces	Protect and develop	10	CGK	Q1-Q4	No. of sites and green spaces	2	Culture
Total			**30**					
Grand total			**969**					

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	• Preparation of Physical development plans • Preparation of County spatial Plan • Establishing a Land information Management system • Establishing a land bank • Carrying out survey of markets	• Regularly review and update physical development plans • Partner with development partners in developing county spatial plans • Engage the public before identifying and implementing projects
Affordable housing for the needy	• Construction of affordable houses, Renovating and fencing of the current public rental housing units	• Look for partners to collaborate in construction of houses, Promotion of modern technology in construction,

Proposed Capital projects for Financial Year 2022/23

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 services	Land Bank	Purchase of Land	20	CGK	Q1-Q4	No of Acres	15	Lands
	Public Land	Fencing	10	CGK	Q1-Q4	No of Acres	5	Lands
	Valuation roll	Completion of the valuation roll	40	CGK	Q1-Q4	% Level of Completion	100	Lands

	Local Physical development Plans- Kwisero, Matunda, Lumakanda	Preparation of local Physical development plans	36	CGK	Q1-Q4	No of Plans	3	Physical Planning
Survey Services	Market Lands	Surveying of markets	10	CGK	Q1-Q4	No of Markets	12	Survey
	GIS data and images	Purchase	20	CGK	Q1-Q4	KM^2	3,034	survey
	GIS Software's	Purchase	6	CGK	Q1-Q4	No of Software's	1	survey
Total			**142**					
Program	**Public Housing Development Services**							
Slum Upgrading	Slum upgrading	Provision of infrastructure in slums (Turbo, Karim and Nubian	30	CGK	Q1-Q4	No of slums	3	Housing
Public rental housing services	County Housing Policy	Preparation of housing policy	5	CGK	Q1-Q4	% Level of completion	100	Housing
	Public rental houses	Renovations	20	CGK	Q1-Q4	No of Houses	20	Housing
		Fencing	20	CGK	Q1-Q4	No of Housing units	20	Housing
	Trunk Sewer line	Extension of the main sewer line to Mudiri Estate	20	CGK	Q1-Q4	Kms	2	Housing
Total			**95**					
Grand Totals			**237**					

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, liveable 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	❖Provide urban transport infrastructure, ❖Waste management services, and ❖improve on urban recreation	❖Provide adequate budgets, ❖Involvement of all stakeholders and the general public in developing the project priorities

Capital Projects

Proposed Capital projects for Financial Year 2022/23

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	Urban Roads	Upgrading to bitumen standards	50	CGK	Q1-Q4	No of Kms	1	Mumias Municipality
	Non - Motorized transport-	Construction of Non-motorized roads	40	CGK	Q1-Q4	No of Kms	8	Mumias Municipality
	Streetlights	Installation of streetlights	35	CGK	Q1-Q4	No of streetlights	100	Mumias Municipality
	Maintenance of Urban Infrastructure	General maintenance	40	CGK	Q1-Q4	N/a		Mumias Municipality
	CCTV	installation	5	CGK	Q1-Q4	No	10	Mumias Municipality
Waste management	Waste management	Receptacles, Dust bins, Dumpsite	30	CGK	Q1-Q4	No	3	Mumias Municipality
Totals			**200**					

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	➢ Provide urban transport infrastructure, ➢ Waste management services, and ➢ improve on urban recreation	➢ Provide adequate budgets, ➢ Involvement of all stakeholders and the general public in developing the project priorities

Proposed Capital projects for Financial Year 2022/2023

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 Transport Infrastructure	Urban roads	Upgrade to bitumen standard	40	CGK	Q1-Q4	KMs of roads tarmacked	1	Kakamega Municipality
	Urban infrastructure maintenance	Routine maintenance of urban infrastructure	40	CGK	Q1-Q4	KMs of roads maintained	10	Kakamega Municipality
	Conference hall	Maintenance and equipping of social hall	15	CGK	Q1-Q4	% Level of completion	100	Kakamega Municipality
	Storm Water Drainage	Construction of storm water drains	30	CGK	Q1-Q4	KMs of storm water drains constructed	6	Kakamega Municipality
	Landscaping and beautification	Muliro Garden Phase II	50	CGK	Q1-Q4	Sm of Area landscaped	10,000	Kakamega Municipality
	Non-Motorized Transport (NMT)	Construction	30	CGK	Q1-Q4	No of Kms	6	Kakamega Municipality
	Refuse chambers & Liter bins	Construction of refuse chambers and fabrication of litter bins	10	CGK	Q1-Q4	No of refuse chambers constructed & no of litter bins fabricated	8 refuse Chambers and 20 litter bins	Kakamega Municipality
	Public toilets	Renovation of public toilets	8	CGK	Q1-Q4	Renovation works	11	Kakamega Municipality
		Construction of new public toilets	10	CGK	Q1-Q4	No of Lavatories constructed	2	Kakamega Municipality

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	Maintenance of dumpsite (Rosterman)	Access roads, drainage& Control tipping	10	CGK	Q1-Q4		1	Kakamega Municipality
Sub Total (Capital Projects)			**243**					

Proposed Non-Capital Projects for Financial Year 2022/23

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							
	Feasibility study	Feasibility study for proposed projects	3	CGK	Q1-Q4	Feasibility study for proposed projects	4	Kakamega Municipality
Urban Public Health services	Food & Water sampling	Food & water sampling	**1**	CGK	Q1-Q4	Food & water sampling	200	Kakamega Municipality
	Examination of food handlers	Medical examination of food handlers	3	CGK	Q1-Q4	Medical examination of food handlers	5000	Kakamega Municipality
	Jigger and Mosquito Control	Jigger treatment and mosquito control	3	CGK	Q1-Q4	Jigger treatment and mosquito control	39,000	Kakamega Municipality
	Disease surveillance	Weekly epidemiological reporting Active case search Integrated support supervision	2	CGK	Q1-Q4	Weekly epidemiological reporting Active case search	39,000	Kakamega Municipality
	Insect and Vector Control	Jigger treatment and mosquito control	3	CGK	Q1-Q4	Jigger treatment and mosquito control	39,000	Kakamega Municipal
	Disease surveillance	Weekly epidemiological reporting Active case search Integrated support supervision	1.5	CGK	Q1-Q4	Procession HACCP Sensitization	5000	Kakamega Municipality
Public Law Enforcement Services	Public Law Enforcement	Procession HACCP Sensitization	2.5	CGK	Q1-Q4	Procession HACCP Sensitization	5,000	Kakamega Municipality

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in (KES Millions)	Source of Funds	Time frame	KPI	Targets	Implementing Agency
	CCTV Installation	Install CCTV Camera at Muliro garden and other areas	2	CGK	Q1-Q4	Install CCTV Camera at Muliro garden and other areas	15	Kakamega Municipality
Subtotal (Non-Capital Projects)			**21**					
Grand Totals for Kakamega Municipality			**264**					

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 Management, Alcoholic Drinks Control and Licencing, Transport Coordination, Disaster Management, Security 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
Good Governance	▪ Provide effective and efficient administrative services in the County government. ▪ Collaboration with strategic partners. ▪ Coordinate public participation and civic education in the County.	▪ Coordinate County government programmes and activities among other services at the grassroots. ▪ Disseminate government policies and development agenda to the public. ▪ Establish structures for public participation and civic education. ▪ Promote inclusivity and accountability in service delivery
Corruption prevention	▪ Determine and prevent corrupt activities in the county public service.	▪ Operationalize anti-corruption policies ▪ Create awareness to staff and public through education
Mitigation of HIV/AIDS	▪ Develop a framework for addressing HIV/AIDS at the workplace	▪ Operationalize the workplace policy. ▪ Form a psycho support group for employees. ▪ Create awareness to staff. ▪ Conduct baseline surveys and implement the findings.
Alcohol and drug substance control	▪ Minimize adverse effects of alcohol and substance abuse	▪ 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.

Development Needs	Development Priorities	Development Strategies
Enhance Records management	▪ Ensure safety and availability of county records/information	▪ Establish an automated records management system. ▪ Establish records management units in different departments. ▪ Build capacity for records management officers. ▪ Recruitment of records management officers for departments and sub-county offices ▪ Establish a County Records Management Centre
Enhance management of Human Resource	▪ Capacity build County Human Resource	▪ Carry out staff training needs/competency assessment. ▪ Prepare staff training projections. ▪ Develop knowledge management strategy. ▪ Recruitment of requisite Human Capital for the County.
	▪ Provide effective and efficient management of human resource.	▪ Automation of Human Resource Management System ▪ Develop human resource plan and succession management strategy for the County Public Service. ▪ Establishment of staff compliment 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
Enhance Performance Management	▪ Co-ordinate performance management programs.	▪ Provide leadership in the implementation of the harmonized county performance management framework. ▪ Institutionalize performance contracting and performance appraisal. ▪ Establish mechanisms of monitoring and evaluating county departments and individual performance. ▪ Establish comprehensive feedback mechanisms. ▪ Formulate, develop, interpret and review performance contracting guidelines.
Disaster management	▪ Enhance disaster preparedness, response and mitigation	▪ Establish disaster response and resource centers. ▪ 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
	▪ Reduce fire incidences in the County and beyond	▪ Procure firefighting equipment ▪ Construct water hydrants and reservoir. ▪ Increase staff and build their capacity

Table: Capital projects for the FY 2022/23

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								
Administrative infrastructure improvement	County HQ block	Completion	100	CGK	Q1-Q4	Level of completion (%)	50	County Administration
	County Offices	Refurbishment	10	CGK	Q1-Q4	No. of offices refurbished	2	County Administration

Sub Program	Project name Location	Description of activities	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	County Records Management Centre	Establish	10	CGK	Q1-Q4	Level of completion (%)	100	County Administration
Disaster Management	Disaster o centres (Northern Region)	Construction	10	CGK	Q1-Q4	Level of completion (%)	100	County Administration
	Specialized Equipment (Disaster Centre)	Purchase	10	CGK	Q1-Q4	No. of specialized equipment purchased	7	County Administration
	Fire engine	Purchase	60	CGK	Q1-Q4	No. of fire engines	1	County Administration
Sub-Total			**200**					
Programme: Sub-County Administration								
Administrative infrastructure improvement	Sub-County Offices	Construction	40	CGK	Q1-Q4	No. of sub-county offices constructed and equipped	2	County Administration
		Refurbishment	5	CGK	Q1-Q4	No. of sub-county offices refurbished	2	County Administration
	Ward offices	Construction	20	CGK	Q1-Q4	No. of ward offices constructed	6	County Administration
	Sub-county and Ward offices	Fencing	10	CGK	Q1-Q4	No. of offices fenced	21	County Administration
Sub-Total			**75**					
Programme: Alcoholics Drinks and Substance Control								
Alcohol and Drug Rehabilitation	Rehabilitation Centre (Northern region)	Construction	10	CGK	Q1-Q4	%level of completion	100	Alcoholic Drinks Directorate
	Specialized Equipment (Rehabilitation Centre)	Purchase	10	CGK	Q1-Q4	No. of Equipment Purchased	25	Alcoholic Drinks directorate
Sub-Total			**20**					
Department Total			**295**					

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	Mininimize incidences of Substance abuse		Ensure all citizen and staff remain sober and healthy for increased productivity

3.2.10 Finance, Economic Planning and ICT

Introduction

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

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

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

Sector Development needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Strategic and Sustainable Budgeting	MTEF	▪ Compile and annually update the County's Medium Term Expenditure Framework ▪ Conduct periodic Public participation ▪ Undertake Budgeting according to CIDP and ADP Priorities
Grow and Diversify county Revenues	Improve revenue collection	▪ Implementat County Revenue Act and other laws ▪ Formulate legislations on specific revenue raising laws e.g Cess laws ▪ In collaboration with Lands dpt Update valuation roll ▪ Identify new sources of revenue to expand revenue base
	Automation of revenue system	▪ Develop and operationalize a new automated Revenue System
Sound Financial Management and Reporting	Efficient financial services	▪ Regularly Train staff on financial management regulations , IFMIS and VPN
	Cash flow management	▪ Continuos review of County cash flow requirement ▪ Develop a system to register and provide aging analysis of all the invoices as they are received
	Financial statements and reports	▪ Timely Completion of Financial Statements
	Efficient procurement services	▪ Training on E-procurement and IFMIS ▪ Adherence to the Procurement laws and other laws on financial management.
	County Debts and pending bills	▪ Establish debt management unit ▪ Prepare and implement debt management Strategy.

Development Needs	Priorities	Strategies
Monitoring and Evaluation	M & E framework	▪ Develop and operationalize an M & E framework ▪ Continuos monitoring, evaluation and reporting
Economic Policy Formulation	Preparation and periodic review of County Development Plans	Prepare; ▪ Annual Development Plans ▪ Sub-county and Ward Development Plans ▪ Sector Plans
Investment promotion	Attract local and foreign investment in the County	▪ Prepare County and Sub-county Investment profiles ▪ Development of Project Concept Notes ▪ Organise County Investment Conference ▪ Develop one village one product component

Capital projects for FY 2022/23

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Public finance Management								
Accounting Services	Asset register	Procurement and installation	10,000,000	CGK	Q1-Q4	% Establishment	100	Accounting
TOTAL			**10,000,000**					
Investment Promotion								
Investment promotion	Lake Region Investment Bank	Amount invested	5,000,000	CGK	Q3	Amount of money (KES Millions)	100	KCIDA
	Investment conference center	Construction of the conference center	10,000,000	CGK	Q4	% completion of the center	30	KCIDA
TOTAL INVESTMENT PROMOTION			**15,000,000**					
SUB TOTAL			**25,000,000**					

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
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 scope and scale of connectivity in the county is accelerating with the progression of the years. The adoption and use of ICT has been on the rise in the county because of the numerous available opportunities but more needs to be done to increase the rate of adoption. There is need to increase access to information and communications technology, strive to provide affordable access to the internet and build a resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.

This department consists of three sections; 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
• Improvement of the County Connectivity	• Enhancing access to county information • Automation of county services	Management and updating of the county website Management and updating social media accounts Establishment of e-Government services
• Communication infrastructure development	• Connecting the county headquarter offices and the sub counties	Setting up of data center and Wide Area Network and Local Area Network
• Smart age county	• Development of the intelligence system	Build a cost effective and quality wireless broadband and street lighting network infrastructure

Capital and Non-capital development

Table 5: Capital projects for the FY 2022/23

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
County Information Management								
Information, Communication and Technology	Enterprise Resource Planning (ERP)	Implementation of the ERP modules	20,000,000	CGK	Q1-Q4	Level of implementation of ERP modules (%)	100	ICT
	County connectivity	Installation of LAN	30,000,000	CGK	Q1-Q4	No. of offices installed with LAN	12	ICT
	Wi-Fi sub-stations	Erection of Wi-Fi sub-stations	10,000,000	CGK	Q1-Q4	No. of WIFI sub stations erected	15	ICT
	Integrated surveillance system	Installation of CCTV cameras	20,000,000	CGK	Q1-Q4	No. of buildings installed with CCTV cameras	7	ICT
	e-Government services	Development of e-government services	5,000,000	CGK	Q1-Q4	No. of portals/e-Government services established	5	ICT
	ICT Centres	Establishment of ICT centres	20,000,000	CGK	Q1-Q4	No. of ICT centers established	3	ICT

Sub Programme	Project name/ Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Production studio	Operationalize	5,000,000	CGK	Q1-Q4	Operational production studio	1	ICT
Total			**110,000,000**					

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

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

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

Sector Development needs, Priorities and Strategies

Sector development needs	Sector Priorities	Sector strategies
• To provide policy direction in management of county affairs; • To provide governance structures for effective implementation of county functions • To offer supportive and advisory services	• To conduct Cabinet business • To coordinate operations of the County Public Service • To mobilize for resources • To link the County Government with national government, other county governments, local and international agencies • To provide legal services • To maintain law and order	• To establish efficient systems for execution of cabinet business • To improve coordination of operations of the County Public Service for efficient service delivery • Establishment of a K-Hub • To offer legal aid clinics to the public • To coordinate legislative drafting • To provide security and protect government property

Capital and Non-capital Projects

Table 5: Capital projects for the FY 2022/2023

Sub Program	Project name/ Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Management and Administration of county functions								
Legal services improvement	Bill tracking service system	Purchase	4,000,000	CGK	Q1-Q4	Acquisition	1	OG
Audit Services	Teammate System	Connectivity in regional offices	5,000,00	CGK	Q1-Q4	% level of implementation	100	OG
	Butere Audit Offices	Extra works	2,500,000	CGK	Q1-Q4	% completion level	100	OG
Service delivery improvement	Prefeasibility	Project feasibility and pre-feasibility, research development	10,000,000	CGK	Q1-Q4		100	CGK
Total			**21,500,000**					

Cross-sectorial Implementation Considerations

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

3.2.13 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
➢ Legislation ➢ Oversight ➢ Representation	➢ To establish adequate capacity to develop necessary County legislation ➢ To ensure quality representation ➢ Provide an enabling environment for the assembly to function effectively and efficiently. ➢ To provide adequate oversight to the executive	➢ Drafting bills in consultation with County Departments ➢ Capacity building of County Assembly Members on oversight, legislation and representation function

Capital and Non-capital development

Capital projects for FY 2021/22

Sub Programme	Project name and Location	Description of activities	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme: County Assembly Infrastructure development								
County Assembly Infrastructure development	County Assembly Chambers	Construction	50	CGK	Q1-Q4	% Completion	100	County Assembly
Total			**50**					

3.3 County Stakeholder Analysis

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

Table 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 and implement and monitor projects and programmes.
Directorate of E-GOK	Facilitating provision of E-GOK services.
Development Partners	Inject resources in form of credit, grants and material and technical support.
Farmers' Organizations; SACCOs	Extension services, community and resource mobilization.
Finance Institutions	Avail affordable credit; create awareness
National Government	Policy formulation, guidance, service provision, enforcement of rules and regulations.
Kenya Dairy Board	Promotion of dairy sector.
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes

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

3.4 Payment of Grants, Benefits and Subsidies

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

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

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Comprehensive Medical cover	Public Service and Administration	120	All county employees	Insurance cover

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Group personal Accident		20	All county employees	Insurance cover
Work Injury Benefits		30	All county employees	Insurance cover
Funzo Kenya/Afya Elimu	Health Services	7.5	HELB	To support students taking medical courses
Imarisha Afya Ya Mama na Mtoto		110	Mothers on ANC and PNC	Improve child survival and reduce mortalities
Higher Education Loans Scheme	Education, Science and Technology	20	Students in universities	Increase access to quality higher education
Ward-Based Bursary		180	Students studying in high school and polytechnics	
Education Scholarship Funds		25	Students enrolled in County scholarship Programme	
Kakamega County Microfinance Corporation	Trade, Industrialization and Tourism	50	MSME	Loan Fund for the MSME
KCIDA	Finance, Economic Planning and ICT	105	LREB	For subscription and investment in the LREB Bank
Artificial insemination services	Agriculture, Livestock, Fisheries and Cooperatives	15	Dairy farmers	To carry out Artificial insemination services
Local Poultry Development Program me		20	Poultry farmers groups	To support farmer groups through provision of subsidized day-old chicks
Farm input subsidy		500	Farmers	Provision of subsidized farm inputs
Kenya Climate Smart Agricultural Programme		302	Farmer groups	To support farmer groups in value addition
Kakamega Dairy Development Corporation		85	KDDC	Construction of smart farms
Bukura ATC		44	Farmers	Transfer for commercial farm development
ASDSP		23.5	Farmer groups	Support farmer groups in cow milk, maize and local poultry development
Fish feeds subsidy		30	Fish farmers	To support fish farmers
Cooperative's support		50	Cooperatives	Cooperatives supported follow up on use of money on-going
Total		**1,737**		

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 and the CIDP;
iv) Degree to which the Programme addresses core poverty interventions;
v) Degree to which the Programme is addressing the core mandate of the department; and
vi) Cost effectiveness and sustainability of the Programme/projects.

4.3 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)
Roads, Public Works and Energy	Road Infrastructure Development	
	• Upgrade to bitumen standards	817.25
	• 10 km ward roads	300
	• Bridge and box culvert construction	35
	• County Youth and Women Empowerment	350
	• Highmast	18
	Electricity Connection (Household connectivity)	60
	Public works	4
Total		**1,584.25**
	Polytechnic Improvement	288.385

Department	Programme	Amount (KES Millions)
Education, Science and Technology	Early Childhood Development Education (ECDE)	406.25
	Education Support	15
Total		**699.635**
Agriculture, Livestock, Fisheries and Cooperatives	Livestock development	180
	Cooperative development	65
	Smallholder irrigation and drainage	15
	Fish farming productivity	69
	Crop production and management services	540
	Agricultural Research and value chain development Training	354.311
Total		**1,223.311**
Health Services	Promotion of Curative Health Services	887
	Preventive and Promotive Health Services	370
	General Administrative, Finances and support services	23
Total		**1,280**
Water, Environment and Natural Resources	Water Services	563.3
	Environmental Conservation	31.5
	Natural Resource Management	16
	Forestry	11.5
	Climate Change	124
Total		**746.3**
Public Service and Administration	County Administration	200
	Sub-County Administration	75
	Alcoholics Drinks and Substance Control	20
Total		**295**
Social Services, Youth and Sports	Social Development and Promotions	139
	Youth & Gender Development and Promotion Services	35
	Management and Development of Sports and Sports Facilities	765
	Culture Development, Promotion of Arts and library services	30
Total		**969**
ICT, e-Government and Communication	County Information Management	110
Total		**110**
Office of the Governor	Management and administration of county functions	21.5
Total		**21.5**
Lands, Housing, Physical Planning and Urban Areas	Land Management Services	142
	Public Housing Development Services	95
	Kakamega Municipality	264
	Mumias township	200
Total		**701**
Finance and Economic Planning	Public finance management	10
	Investment promotion	15
Total		**25**
County Assembly	Speaker's residence	50
Total		**50**
Trade, Industries and Tourism	Trade Development	135
	Tourism promotion	34
	Industrial development	270
	Promotion of Weights and Measures	10
	Kakamega County Microfinance Corporation	50
Total		**499**
Grand Total		**8,203**

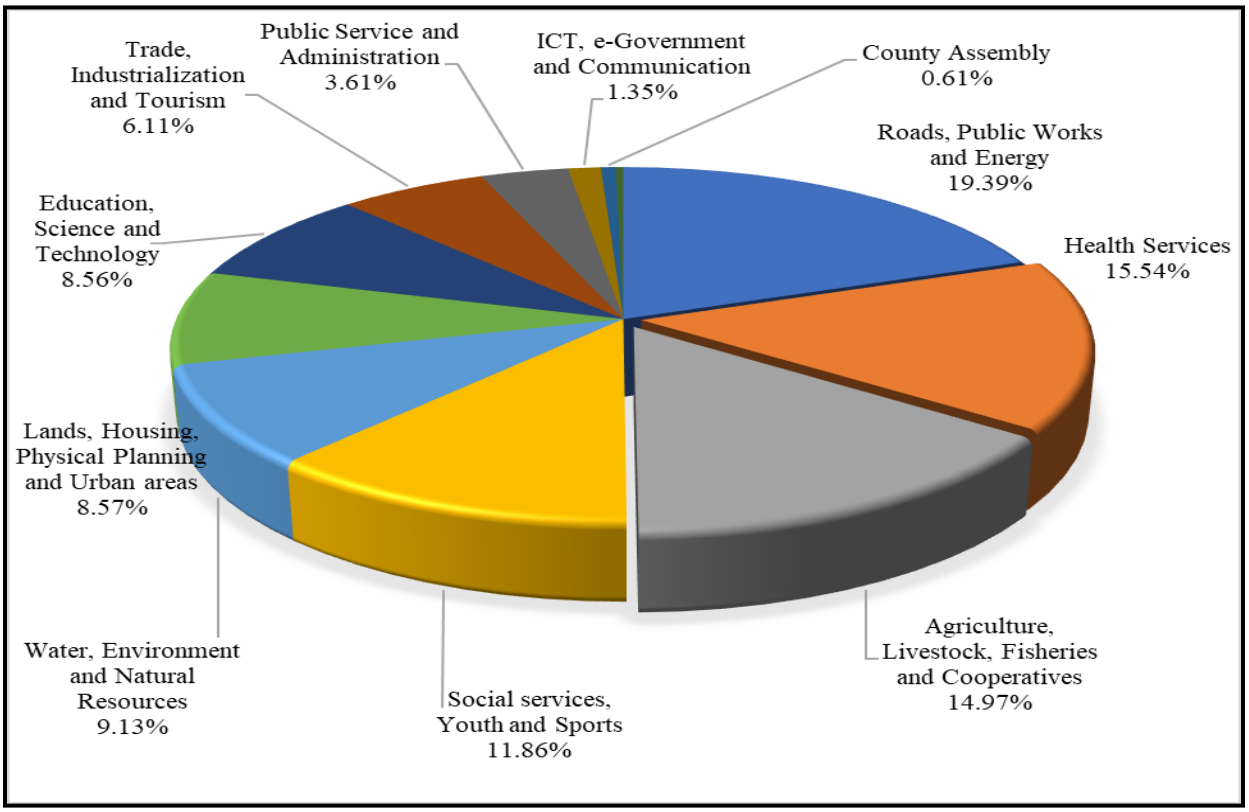
4.4 Proposed Budget by Department

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.	Roads, Public Works and Energy	1,584.25	19.34
2.	Health Services	1,280.00	15.50
3.	Agriculture, Livestock, Fisheries and Cooperatives	1,223.31	14.93
4.	Social services, Youth and Sports	969.00	11.83
5.	Water, Environment and Natural Resources	746.30	9.11
6.	Lands, Housing, Physical Planning and Urban areas	700.00	8.54
7.	Education, Science and Technology	699.64	8.54
8.	Trade, Industrialization and Tourism	499.00	6.09
9.	Public Service and Administration	295.00	3.60
10.	ICT, e-Government and Communication	110.00	1.34
11.	County Assembly	50.00	0.61
12.	Finance and Economic Planning	25.00	0.31
13.	Office of the Governor	21.50	0.26
	Total	**8,203**	**100.00**

Figure 2: Proportion of ADP 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 2022/23 are as presented in the table 52;

Table 8: Revenue Forecasts for FY 2022/23

Revenue source	Approved	Actual	Approved	FORECAST	
	2020/21	2020/21	2021/2022	2022/23	2023/24
(1) Own sources	**2,113,000,000**	**1,118,000,000**	**2,113,000,000**	**2,113,000,000**	**2,113,000,000**
Balance B/F					
Equitable share	1,033,587,342	1,057,513,635	965,400,461		
Conditional Grants	-	1,224,882,081	309,626,239		
(2) Equitable share	**10,571,100,000**	**10,412,850,000**	**12,389,412,168**	**10,199,000,000**	**10,199,000,000**

Revenue source	Approved 2020/21	Actual 2020/21	Approved 2021/2022	FORECAST 2022/23	FORECAST 2023/24
Conditional Grants					
Level 5 Hospital	427,283,235	427,283,235	0	0	0
World Bank Universal Health Care Fund	50,214,024	48,766,265	73,144,291	73,144,291	73,144,291
KUSP (Kenya Urban Support Programme)	389,118,800	212,372,591	0	0	0
KCSAP-Kenya Climate Smart Agriculture Project	302,965,820	270,715,346	338,783,306	338,783,306	338,783,306
User Fees forgone	37,789,290	37,789,290	0	0	0
Road maintenance levy	315,071,072	315,071,072	0	0	0
ASDSP (Agricultural Sector Development Support Programme	23,041,144	14,542,117	28,082,288	28,082,288	28,082,288
Youth Polytechnic	102,349,894	102,349,894	0	0	0
DANIDA Grant	29,610,000	29,610,000	23,071,125	14,805,000	7,402,500
Kenya Devolution Support Programme-Level 1	45,000,000	45,000,000	0	0	0
Kenya Devolution Support Programme-Level 2	-	-	78,009,910	0	0
EU-Water Tower Protection and Climate Change Mitigation and Adaptation Programme (Water)	42,632,067	-	0	0	0
Kenya Informal Settlement Improvement Programme			150,000,000	150,000,000	150,000,000
(3) Total conditional allocations - Development Partners	**1,765,074,348**	**1,050,499,813**	**691,090,920**	**1,918,604,947**	**1,918,604,947**
TOTAL REVENUE (1+2+3)	**15,482,761,690**	**13,638,863,448**	**16,468,529,788**	**14,230,604,947**	**14,230,604,947**

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 external sources.

4.6 Estimated Resource Gap

The total resources required for implementing development projects and programmes identified in this plan is **KES 8.203 billion,** though the total revenue the government forecasts to raise for the financial year 2022/23 is **KES 14.23 billion** for both development and recurrent expenditure.

4.7 Measures to address the Gap

i) **Strengthening Capacity of Kakamega County Revenue Agency (KCRA)** – The County Government created the KCRA to manage all matters relating to the administration and enforcement of County revenue laws and the assessment and collection of rates, taxes, fees and charges payable by or under the County Revenue Laws. 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 mandate**;**

ii) **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;

iii) **Revenue Clinics –** The County Government will hold tax clinics to sensitize tax payers on the importance of self-compliance. The tax payers will be informed among other things their rights and obligations;

iv) **Investment Promotion –** The County Government established Kakamega County Investment and Development Agency (KCIDA) for promotion and coordination of investment in the County;

v) **Public Private Partnership (PPP) Financing –** Emphasis will be laid on the use of PPPs to finance the flagship projects in the various departments;

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

4.8 Risks, Assumptions and Mitigation Measures

Table 9: Risks, Assumptions and Mitigation Measures

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

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

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

5.2 Monitoring

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

a) Monitoring and Evaluation Exercise

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

b) Review Meetings

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

5.3 Evaluation

Evaluation entails checking the impacts the project/Programme activities 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 is important in this process because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives have been achieved or are on course. Monthly Monitoring and Evaluation Reports will be prepared and submitted to the County Planning Unit (CPU) in order to prepare progress reports.

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

5.6 Data Collection, Analysis and Reporting

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

items delivered where applicable and survey of stakeholders to ascertain the impact of the projects/programmes.

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

5.7 M & E Indicators

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

The following are the indicators developed;

Table 10: County M&E Indicators

Sector/Sub-sector	Key performance Indicator	Baseline (June 2021)	End of the ADP year situation (June 2023)
Health Services	HIV/AIDS prevalence (%)	3.7	3.5
	Proportion of HIV positive pregnant mothers at ANC put on ARVs	99	100
	Under five Mortality	35/1000	30/1000
	No. of persons treated against jiggers	6,202	9,082
	No. of households fumigated against jiggers	1,241	1,817
	No. of CUs established	425	425
	No. of CUs trained on Nutrition	0	120
	No. of health Personnel trained under Funzo Kenya	0	50
	No. of HIV/AIDs patients put on nutrition supplement	250	300
	No. of TB patients put on nutrition supplement	112	300
	No. of ODF villages established	33	500
	No. of smoking zones established	0	3
	TB cure rate	80	90
	No. of TB cases diagnosed and notified	1,801	1,981
	% of TB patients completing treatment	89	90.5
	Proportion of 6-59 months children administered On Vitamin. A	40	65
	Proportion of ANC mothers receiving IFAS	80	100
	Proportion of children below 6 months on exclusive breastfeeding	39	45

Sector/Sub-sector	Key performance Indicator	Baseline (June 2021)	End of the ADP year situation (June 2023)
	Proportion of children below 5years assessed on nutrition status	20	41
	Proportion of mothers attending 4th ANC visit	59.2	62
	Proportion of mothers delivering in health facilities	69.3%	72
	No of expectant and lactating mothers on CT Programme	500	10,000
	% of fully immunized children	71.7	90
	Confirmed outpatient malaria cases per 1000 population	348/1000	300/1000
	% of outpatient malaria cases receiving appropriate treatment	100	100
Agriculture, Livestock, Fisheries and Cooperatives	No. of cows purchased	2410	2660
	No. of complete smart farms	4	12
	No. of cows inseminated	56,702	90,000
	No. of ATVET students supported	48	600
	No. of 1-day old chicks purchased	148,500	158,000
	No. of cows vaccinated	195,229	600,000
	No. of Veterinary Laboratories renovated	0	1
	No. slaughter houses renovated	0	14
	Hectares under irrigation	413	484
	Number of tea seedlings distributed	400,000	1,200,000
	No. of (25Kg) bags of planting fertilizer	703,690	953,690
	No. of (25Kg) bags of top-dressing fertilizer	609,414	859,414
	No. of 2kg pkt of maize seed	701,892	1,001,892
	Hectare under Nerica rice	50	100
	No. of fruit seedlings distributed	12,500	20,000
	No. of Banana seedlings distributed	77,000	107,000
	No. of fish ponds constructed	8,431	9,431
	No. of farmers supported by fish subsidy	489	1000
	No. of hatcheries supported	40	120
	No. of active cooperatives	192	364
Roads, Public Works and Energy	Km of bitumen road constructed	100	141
	Km of gravel road constructed	4,599.17	4,799.17
	Km of gravel road maintained	1,546.9	1,861.9
	No. of Bridge/ Box culverts constructed	47	59
	No. of high mast light erected in trading centres	75	84
	No. of HH connected to electricity	-	2,000
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	2,400	3,000
	Polytechnic classrooms constructed	4	47
	Twin Workshops constructed	35	39
	No. of Polytechnics with Modern Kitchen	0	2
	Polytechnics connected to 3-Phase Electricity	-	63
	Constructed and equipped ICT Laboratory	0	3

Sector/Sub-sector	Key performance Indicator	Baseline (June 2021)	End of the ADP year situation (June 2023)
Early Childhood Development Education (ECDE)	Percentage of children on Tuition Capitation	100	100
	No of ECDE Centres equipped with furniture (Table and chair)	334	668
	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	-
Social Services, Youth Empowerment and Sports	No. of cultural festivals held	12	16
	Level of completion of Phase 2 of Bukhungu (%)	35	100
	No. of sports tournaments held	3	5
	No of sports Centers equipped	39	63
	No. of youth empowered	875	1595
	% Level of completion of CYSWEP barrack's administration block	0	100
	No. of shelter improvement housing units constructed	1,800	2,520
	No. of social welfare organizations supported	52	112
	No. of libraries constructed and equipped	0	4
Public Service and Administration	Level of completion of the county HQ Block	0%	50%
	Level of completion of the Records Management Centre	0%	100%
	No. of Subcounty offices constructed	2	4
	No. of refurbished County HQ offices	5	7
	No. of refurbished sub-county offices	4	6
	No. of constructed ward offices	21	29
	No. of Disaster operation Centers constructed	0	2
	No of Fire engines procured	4	6
	Complete rehabilitation centre	1	2
Lands, Housing, Urban Areas and Physical Planning	Acres of land Bought	117	132
	No of new residential houses constructed	0	1,200
	No of Physical development plans	2	5
	Kms of Bitumen roads	7	9
	Kms of Non-Motorized walkways	7	21
	Kms of storm water drains	13.5	18.5
	Kms of GIS imageries	0	3,040
Trade, Industrialization and Tourism	No of open air markets constructed	0	11
	No of modern stock rings constructed	3	3
	No of modern markets where meter separation has been done	0	4
	No of toilets constructed	0	3

Sector/Sub-sector	Key performance Indicator	Baseline (June 2021)	End of the ADP year situation (June 2023)
	No of modern kiosks fabricated and installed	716	50
	No of entry signage's erected	0	5
	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	10%	100%
	Level of completion of dairy factory	60%	100%
	Level of completion of Maize factory	0	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	0	50
	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
	No. of beneficiaries	9,200	13,000
	Amount disbursed under Microfinance	105,000,000	50,000,000
Office of the Governor	Bill tracking system	0	100
	Level of implementation of Audit teammate system	0	100
	Level of completion extra works at the Butere Audit Offices	0	100
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
	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 and Investments	Amount collected (Kshs Billions)	1.18	1.11
	CFSP	1	1
	Consolidated County Budget	1	1
	Consolidated County Budget	1	1
	County Annual Development Plans	1	1
	No. of sector plans prepared	0	10
	No. of Subcounty dev. plans	0	0
	No. of reports on economic surveys carried out	0	0

Sector/Sub-sector	Key performance Indicator	Baseline (June 2021)	End of the ADP year situation (June 2023)
	No. of Subcounty annual M & E reports submitted	12	12
	No. of Sector annual M&E reports submitted	0	10
	Amount of money (Kshs. Millions) invested in the Regional Bank	0	1
	No. of investment profiles prepared	0	0
	No. of investment conferences held	0	0
ICT, e-Government and Communication	No. of sub-county offices connected	0	10
	Level of implementation of ERP modules (%)	80	100
	No. of WI-FI sub stations erected	0	9
	No. of offices installed with CCTV cameras	0	10
	No. of ICT centers established	0	9
	No. of portals/e-Government services established	0	2

THE GREEN JEWEL

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