REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KAKAMEGA

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

County Annual Development Plan

Financial Year 2019/2020

Final Copy

August, 2018

COUNTY GOVERNMENT OF KAKAMEGA

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

County Annual Development Plan,

F/Y 2019/20

Final Copy

August, 2018

Prepared by:

The Department of Finance and Economic Planning

P.O Box 357 – 50100 Kakamega, Kenya.

Email: planning@kakamega.go.ke, info@kakamega.go.ke

Website: www.kakamega.go.ke

Telephone: 056 31850/2/3

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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

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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
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

Definition of Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Foreword

The Public Finance Management Act, 2012 requires that each county government prepares an Annual Development Plan (ADP) as one of the main documents required in the annual budget preparation process. This plan provides a framework that will guide the implementation of the programmes and projects in the 2019/2020 financial year, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2018-2022.

Despite the many challenges encountered, including limited and irregular flow of resources, the County has achieved tremendous development milestones in the last four years under the first County Integrated Development Plan 2013-2017. These include, upgrading of over forty four kilometers of gravel roads to bitumen standards, construction of over three thousand kilometers of gravel roads, upgrading of Bukhungu Stadium to international standards (Phase I), ongoing construction of County Teaching and Referral Hospital, Youth empowerment programs, construction of modern markets, establishment of Kakamega County Water and Sanitation Company, construction of ECDE centres and polytechnics among others. These initiatives have improved the general welfare of the County citizenry.

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

The major flagship projects that will continue to be implemented under this plan are; Operationalization of the County Teaching and Referral Hospital through equipping ,completion of the upgrading of health facilities, *Imaarisha Afya Ya Mama na Mtoto* Programme, the upgrading of Bukhungu stadium to international status (phase II), upgrading of gravel roads to bitumen standards, construction of ECDE centres, introduction of the ECDE feeding Program, equipping of County Polytechnics and construction of modern markets.

This CADP is the second one geared towards the implementation of the second CIDP 2018-2022, which contains programmes and projects that were identified through various consultative forums at the sub-county level vide Focused Ward Groups, community dialogues, County Stakeholders, such as the County Budget and Economic Forum, Kenya National Chamber of Commerce, Public Benefit Organizations and International development partners such as UNICEF, GIZ, UNDP, USAID-AHADI and KIWASH.

Thank you.

Mr. Geoffrey Omulayi – **County Executive Committee Member,**
Finance and Economic Planning & Investments

Acknowledgement

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

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

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

I wish to pay special tribute to the team of Economists and Statisticians under the guidance of the Ag. Head of Economic Planning and Investments, Mr. Jacob Mumia, working with the various County Departments who provided guidance and leadership in their respective sector working groups and ensured valuable information was provided. The officers are Office of the Governor, Miss. Loreen Omwakwe, Transport, Infrastructure, Public Works and Energy Mr. Edward Konditty, Public Service and Administration Mrs. Eunice Amlega, Health Services Mr. Kennedy Lumbe, Lands, Housing, Urban Areas and Physical Planning Mr. Geoffrey Nyakwara, Social Services Youth and Sports Mr. Dan Borter, Trade, Industrialization and Tourism Mr. Kelvin Okile, Water, Environment and Natural Resources Mr. Zablon Okenge, Education, Science and Technology Mr. Oscar Nyangweso, Agriculture, Livestock, Fisheries and Cooperatives Mr. Luke Marani. And the Budget Officer Mr. Samson Otieno.

Special thanks also goes to USAID-AHADI for their support through provision of conference facilities and technical support to the department while preparing this plan.

Thank you.

Mr. Lawrence Omuhaka

Chief Officer, Economic Planning and Investments.

Executive Summary

This County Annual Development Plan is the first phase in the preparation of the County budget estimates for the FY 2019/20 and is the foundation for the Budget as provided for in the Public Finance Management Act, 2012.

The Plan is organized in five chapters. It details the background information of the County in terms of size, physiographic and natural conditions and population profile and also provides a review of the ADP 2017/18. This Plan further presents sector strategic priorities, programs and projects and indicates the overall resource requirement for the FY 2019/20. Finally, the plan explains how the projects and programs to be implemented during the plan period will be monitored and evaluated. It outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

There has been a massive development in the pursuit of food security in the County. Dairy production has been increased through the *One Cow Initiative,* in which 600 in-calf heifers were distributed throughout the county as well as providing subsidized Artificial Insemination services. More initiatives to increase food supply include provision of farm subsidies, training of farmers on production techniques, increased acreage for agriculture through irrigation, provision of extension services. More has been achieved through the cooperative development, where more cooperative societies have been registered and trained on both production and savings.

The completion of the County Teaching and Referral Hospital will go a long way in providing specialized medical services. Health services have also been improved through the upgrading and equipping of existing facilities. The hallmark in health has been in the scaling up of the Mother and Child healthcare support through the *Imarisha Afya ya Mama na Mtoto* programme which has seen an increase in the number of hospital deliveries, lowered cases of complicated deliveries, reduced infant mortality and improved infant nutrition.

Education and training has been improved through the construction and equipping of ECD centers throughout the County and employment of ECDE teachers. More polytechnics have been refurbished, equipped and more instructors employed. The County has also invested in the education support system through construction and equipping primary schools, developing Secondary Schools Centers of excellence, as well as provision of bursaries and scholarships to bright and needy students.

Major road and infrastructural development has been achieved through construction and maintenance of bitumen and gravel roads. The 10km Roads program ensured that each Ward identifies up to 10km of roads to be developed. Through this program, major roads have been constructed and maintained to enhance road connectivity. Installation of high mast lights in trading centres and informal settlements has enhanced security as well as increasing business hours.

In the social services sector, major achievements have been felt. Completion of Bukhungu Stadium (Phase 1) has improved the County's profile and provided an avenue for growth of sporting talent

among the youth as well as income generation. The aged and vulnerable have received support through the construction of houses and provision of bedding.

This Plan seeks to achieve socio-economic transformation of the people of the County. Agriculture being the back bone of the county's economy employs over 80% of the citizens. Revitalizing it will enhance the well-being of this population with better livelihoods through provision of farm subsidies, distribution of livestock to farmers, training the farmers in superior agricultural productivity and sustaining cooperatives and value addition of agricultural products.

Trade is one of the ventures that put money in the pockets of the people. The construction of modern markets, provision of kiosks to small scale traders, development of tourism products and establishment of an industrial park will improve market infrastructure and provide a conducive environment for business to thrive. Upgrading of Bukhungu Stadium (Phase II) will commence as well as improvement of other mini stadia to nurture talents and enable the youths acquire professional skills to compete on the global stage.

Investing in education is critical as it raises people's productivity and creativity, promotes entrepreneurial culture and technological advancement. The government seeks to ensure that all children in the county access early childhood development education and ensure that the County polytechnics focus on improving the supply of appropriate vocational skills.

This plan seeks to provide affordable quality healthcare to the residents through; upgrading of the community strategy, developing and implementing an effective community healthcare services, strengthening the County medical supply chain to ensure all health facilities have adequate supply of drugs and non-pharmaceutical products, improve the medical human resource through hiring and training of health staff and improve referral services.

Provision of reliable safe and clean water for communities ensures they are able to undertake their daily activities smoothly. It provides opportunities in all other sectors such as irrigation in agriculture. The plan envisages to improve access to clean and safe water through development and expansion of water supply schemes, rainwater harvesting and also ensure increased access to sanitation services.

Socioeconomic empowerment reduces social inequality and poverty. The County will allocate resources towards pro-poor programmes and undertake affirmative actions to ensure equity in access to opportunities. The Plan aims to economically empower youth, women and disadvantaged groups and improve the living environment of the vulnerable members of the Society.

CHAPTER ONE: INTRODUCTION

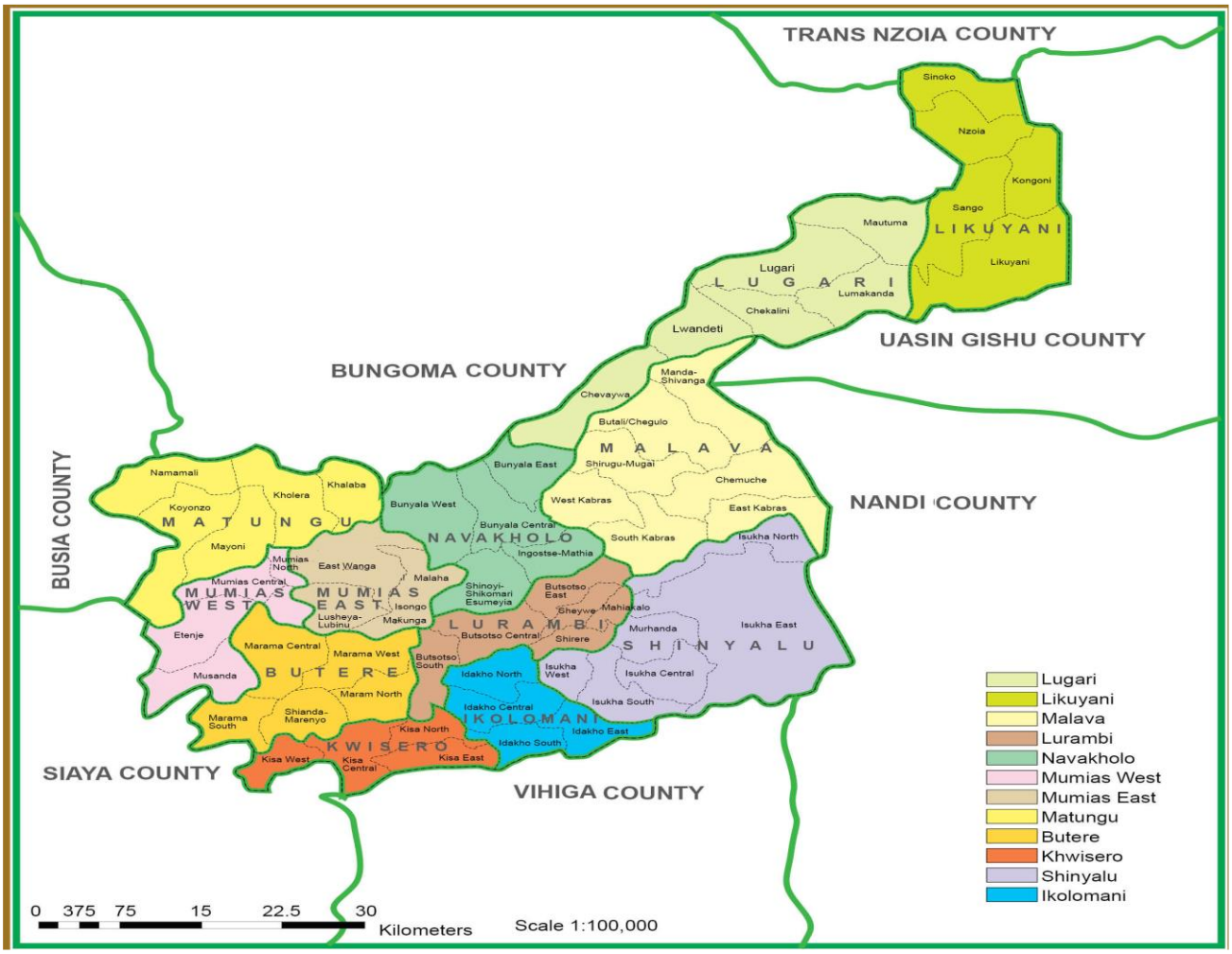
1.1 Chapter Overview

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 also the Plan preparation process.

1.2 County background information

Kakamega County is located in the Western part of Kenya and borders Vihiga County to the South, Siaya County 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 second populous county after Nairobi with the largest rural population. Map 1 indicates the Administrative Units in the County and their boundaries.



Map 1: Map of Kakamega County showing the administrative Units

a) Administrative Units

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

Table: Administrative Units in the County

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

b) Physiographic and Natural Conditions

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

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

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

c) Demographic Features

i) Population Size and Composition

According to the 2009 Population and Housing Census, the County population was 1,660,651 consisting of 797,112 males and 863,539 females. The county has a population growth rate of 2.5% with a population projection of 2,079,669 by the end of the year 2018.

ii) Population Density and Distribution

According to the 2009 Population and Housing Census, the County has a population density of 546 persons per square kilometre, which is projected to increase to 682 persons per square kilometre by the year 2018. The distribution per administrative units is indicated in table.

Table: Population Distribution as per administrative Unit

Sub-County	Area	2009 (Census)		2018 (Projections)	
	(Km^2)	Population Distribution	Population Density (Km^2)	Population Distribution	Population Density (Km^2)
Lurambi	161.7	160,229	991	200,658	1,241
Navakholo	258	137,165	532	171,775	666
Ikolomani	143.6	104,669	729	131,079	913
Shinyalu	445.5	159,475	358	199,714	448
Malava	427.2	205,166	480	256,934	601
Butere	210.4	139,780	664	175,050	832
Khwisero	145.6	102,635	705	128,532	883
Mumias West	165.3	111,862	677	140,087	847
Mumias East	149.2	100,956	677	126,429	847
Matungu	275.8	146,563	531	183,544	665
Likuyani	302	125,137	414	156,712	519
Lugari	367	167,014	455	209,155	570
County	**3,051.30**	**1,660,651**	**544**	**2,079,669**	**682**

Source: ***KNBS National Housing Census Report, 2009***

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 Plan (CIDP), and cities and urban areas plans.

To implement the CIDP, the PFMA, 2012, through section 126 requires that 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 a series of 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 a development plan that 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.

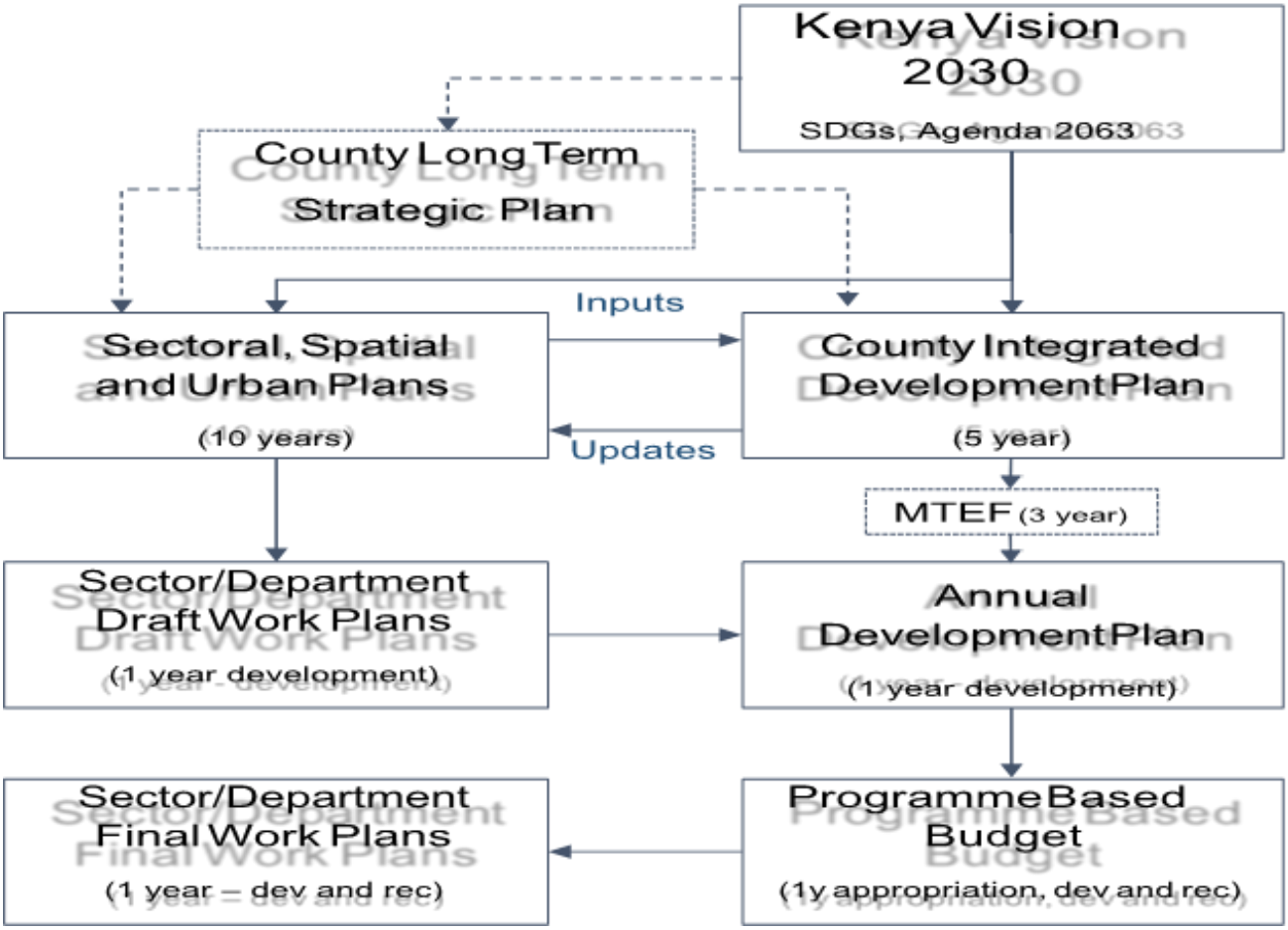


Figure 1: ADP Linkage with other Plans

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 2019-20. Some of the key stakeholders included NGOs, CBOs, FBOs and other community entities.

The submissions were thereafter compiled, analyzed and prioritized to form the ADP 2019/20. 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 County Vision and the County Integrated Development Plan (2018-2022).

The County government plans to focus on the following key priorities;

i) **Promotion of health care** – To be achieved through investing in quality and accessible health services through procuring more ambulance services, providing pharmaceutical and non-pharmaceutical medicines, construction and revamping of all health facilities, the completion of the County Teaching and Referral Hospital and strengthening the Community Health Strategy.

ii) **Improving road infrastructure** – This will be achieved through continuous maintenance and construction of earth, gravel and bitumen roads as well as bridges and river crossings. Acquisition of road construction equipment in addition to investment in the modern road construction technology. The County intents to achieve some of these milestones through public and private partnerships.

iii) **Revamping the Agriculture sector** – To ensure a food secure County, the government will upscale subsidization of farm inputs, farm mechanization, increase acreage under irrigation farming, upscale dairy farming through the one cow initiative, Smart Dairy and Artificial Insemination (AI), Value addition in agricultural produce, and revamping extension services.

iv) **Improvement of education standards** – This will be achieved through construction, equipping and staffing of County Polytechnics, ECDE and Child Care centres, roll out of free County polytechnic training programme and free ECDE learning, introduction of ECDE school feeding programme, and provision of scholarships to the bright and needy students.

v) **Provision of clean, safe and adequate water** – This will be achieved through construction of new water projects, augmentation and rehabilitation of existing water supply schemes to increase coverage, building the capacity of the County water Company and encouragement of rainwater harvesting and storage.

vi) **Promotion of trade, tourism and Industrial development** – This will be achieved through construction of modern markets and stalls, provision of affordable credit to small and Medium sized businesses, lighting of trading centres, protection and development of tourism attraction sites, provision of infrastructural support for the establishment of maize milling plant and tea processing factory and other cottage industries. The County aims to create an enabling environment for businesses to blossom, industrial development and enhance entrepreneurial culture.

vii) **Social protection and Youth empowerment** – This will be achieved through upscaling of the shelter improvement programme, entrepreneurship training, sporting infrastructure development and establishment of Kakamega County Youth Service.

viii) **Good governance –** This will be achieved through strengthening of governance administrative systems, strengthening of public participation structures, operationalize anticorruption policies, institutionalize performance management system, establish disasters response and mitigation structures and undertake continuous staff training programmes.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF 2017/18 PLAN

2.1 Chapter Overview

The chapter provides a review of County government achievements, challenges and lesson learnt during the FY 2017/18. It provides a summary of what was planned and what was achieved by the County Sectors and also indicates the overall budget in the ADP versus the actual allocation and expenditures.

2.2 Analysis of 2018/19 ADP against 2018/19 Budgetary allocation

The sector provides a summary of what was planned in the ADP 2018/19 and what was achieved in terms of budgetary allocation.

a) Agriculture, Livestock, Fisheries and Cooperatives

Planned project/programs for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19budget (KES Millions)	Remarks
ATC			
Bukura ATC	20	15	The project was underfunded because of budgetary constraints
Establishment of new ATC-Likuyani	100	20	The project was underfunded because of budgetary constraints
VETERINARY			
Pest and disease control services (Vaccination)	30	15	The project was underfunded because of budgetary constraints
AI Services	15	12	The project was underfunded because of budgetary constraints
Stock rings-renovation	10	10	Allocated as planned
Veterinary lab	5	5	Allocated as planned
Slaughter slabs	5	3	The project was underfunded because of budgetary constraints.
Spray races (Countywide)	5	0	The item was not budgeted for, it is still a pending bill
LIVESTOCK			
One cow initiative	58	60	Funded as planned
Smart dairy programme (KDDC)	60	30	The project was underfunded because of budgetary constraints
Poultry farming promotion	10	10	Funded as planned
ATIVET Programme	30	30	Funded as planned
FISHERIES DEVELOPMENT			
Pond development (Countywide)	10	7.23	The project was underfunded because of budgetary constraints
Fish farming input subsidy (Countywide)	30.	32.52	Funded as planned

Planned project/programs for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19budget (KES Millions)	Remarks
Hatcheries support (Countywide)	5	13.03	Funded as planned
Kakamega fish factory (Countywide)	25	12.069	The project was underfunded because of budgetary constraints
Fish Factory fencing	5	6	Funded as planned
Rural fish feed	0	19.15	Item brought into the budget at the budgeting level
Civil Works (target three small holders schemes)		5	The project was underfunded because of budgetary constraints
Munyuki Irrigation project (Lugari)	4		
Tombo/Mausi drainage project (Malava)	1.65		
Nandunda drainage project(Matungu)	3.84		
Koyonzo drainage project (Matungu)	3.2		
Farm inputs	200	200	Funded as planned
Mechanization	15	10	The project was underfunded because of budgetary constraints
Banana production	10	5	The project was underfunded because of budgetary constraints
2640503 Value chains development-(Rice)	10	0	Not prioritized
Horticulture	10	10	Funded as planned
Pest control	5	5	Funded as planned
Tea development	10	5	The project was underfunded because of budgetary constraints
Soil testing and analysis (Countywide)	5	0	The project to be supported by GIZ
Lugari Maize Milling Plant	30	-	Transferred to trade
ASDSP(Agricultural Sector Development Support Programme)	14.4	14.433	Funded as planned
Kenya Climate Smart Agricultural Programme (KCSAP)	117	117	Funded as planned
COOPERATIVES			
Revamping and formation of cooperatives	10	30	The project was underfunded because of budgetary constraints
Grants to Small Cooperative Societies (Countywide)	40		
Total	**913.09**		
		701	

b) Road Infrastructure, Public Works and Energy

Planned project/programs for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES)	Remarks
Bitumen road development	1,691	520	Constrained budget
Gravel road development	270.45	-	The program was replaced with the 10km ward roads
10km per ward roads-Ward based	201.6	300	There was a shift in priorities
County youth Services-ward based	20	320	Budget covers youth programmes in other county sectors
road maintenance	350	271	There was a drop in anticipated grant
Bridges and box Culverts	241	72	For completion of ongoing
Road equipment acquisition	33	-	No allocation due to Budget constraint
Energy			
High mast	140	-	
Transformer installation	180	130	Budget reduced because of resource constraints
Street lighting	40	-	Budget constraints .To be done in the subsequent years
Alternative energy	50	-	Budget constraints .To be done in the subsequent years
Refurbishment of Public work offices	6	4	Constrained budget
Generator acquisition	4	-	Budget constraints .To be done in the following year
Total	**3,227**	**1,617**	

c) Health Services

Planned project/programmes for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
Programme Name: promotion of curative health services			
Upgrading of Khwisero Health Centre to level IV	10	10	Funded as planned
Upgrading of Shianda Health Centre to level IV	10	10	Funded as planned
Upgrading of Matete Health Centre TO LEVEL IV	5	5	Funded as planned
Construction of Ileho Health Centre	50	0	Donor funded directly to the project
Upgrading of Kakamega County General Hospital (Conditional grant)	427.2	427.2	Funded as planned
Construction of Doctors plaza	10	10	Ongoing and funded under conditional grant
CTRH Construction –phase 1	800	400	Scaled down due to budgetary constraints
Equipping of the CTRH	2,100	0	No budget allocation

Planned project/programmes for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
Complete the construction of Mumias West Level IV hospital	50	50	Funded as planned
Complete the construction of Shamakhubu Level IV hospital	55	50	Scaled down due to budgetary constraints
Completion of stalled projects (LATIF/CDF)	10	10	Funded as planned
Upgrading of level 4 Hospitals to KEPH norms	240	0	No budget allocation
Completion of Eshikhuyu, Sango Chepkombe, Lutasio, Makale, Nyaporo, Silungai, Mutembei, Chegulo dispensaries	10	15	Scaled up at budget level
Construction of new Dispensaries	25	0	No budget allocation
Blood transfusion services	-	15	Considered at the budget level
Renovation of health Centres	2	0	No budget allocation
Upgrading of Dispensaries to Health Centres	4	0	No budget allocation
Complete renovation of CGH Mortuary	5	0	No budget allocation
Supporting of MTCs(Lugari)	10	10	Funded as planned
Construction of morgues (Butere)	10	10	Funded as planned
Construction of central storage facilities	15	0	No budget allocation
Construction of new male wards in the county	20	0	No budget allocation
Construction of Female wards in county	20	0	No budget allocation
Construction of Paediatric wards in the county	20	0	No budget allocation
Construction of Maternity wards in the county	30	0	No budget allocation
Construction of laboratories	10	0	No budget allocation
Construction of theatre in Matungu	10	0	No budget allocation
Construction of ICU block in Butere	30	0	No budget allocation
Construction and equipping of Laundry blocks in Lumakanda and Matungu.	16	0	No budget allocation
Construction of Pharmacy stores in Khwisero and Navakholo	12	2	Scaled down due to budgetary constraints
Purchase of Ambulance vehicles	10	2	Scaled down due to budgetary constraints
Construction of incinerators county wide	10	5	Scaled down due to budgetary constraints
Kakamega County Research Sponsored Projects Centre	10	0	No budget allocation
Medical Equipment for other health facilities	45	30	Scaled down due to budgetary constraints
Medical Equipment (Shamakhubu and Mumias west)	65	30.6	Scaled down due to budgetary constraints
Programme Name: General Administration and support Services			
Health data management (Digitalization of health facilities)	10	6	Scaled down due to budgetary constraints

Planned project/programmes for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
Funzo Kenya (Training of health staff)	7.5	7.5	Funded as planned
Gazettement of New Health facilities and health facility management committees	5.5	0	No budget allocation
Programme Name: Preventive and Promotive Health care services			
Imarisha Afya Ya Mama na Mtoto	100	100	Funded as planned
HIV /AIDS Control	10	3	Scaled down due to budgetary constraints
Disability mainstreaming	6	0.5	Scaled down due to budgetary constraints
Promotion of Family Planning	10	2	Scaled down due to budgetary constraints
Child immunization	5	4	Scaled down due to budgetary constraints
Malaria control programme (Treated net Distribution)	22	5	Scaled down due to budgetary constraints
Disease Surveillance	10	5	Scaled down due to budgetary constraints
TB Control	10	5	Scaled down due to budgetary constraints
Hygiene Promotion (Micro-wave machine block)	24	0	No budget allocation
Promotion of community nutrition	20	3	Scaled down due to budgetary constraints
Community Strategy	100	40	Scaled down due to budgetary constraints
Health promotion services (School Deworming programme)		2	Scaled down due to budgetary constraints
CLTS (Community Led Total Sanitation)	20	4	Scaled down due to budgetary constraints
Gender mainstreaming	4	0	No budget allocation
Alcohol and drug abuse control	2	1	Scaled down due to budgetary constraints
Promotion of Health Education/ information	2	2	Scaled down due to budgetary constraints
Jigger treatment programme	3	0	No budget allocation
Total	**4,527.2**	**1,271.8**	

d) Education Science and Technology

Planned Project/Programs for FY 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 (KES Million)	Remarks
Program 1: Polytechnic Improvement			
ATVET	10	10	Budgetary allocations as planned
Tuition Subsidy	108	110	Amount enhanced as it was a priority
Equipment for County Polytechnics	69	69.9	Budgetary allocation as planned being a conditional grant.
Construction and equipping of Polytechnic centres	60	-	No allocations
Program 2 : Early Childhood Development Education (ECDE)			
ECDE Tuition Subsidy - Capitation	120	120	Budgetary allocations as planned
Construction and completion of ECDE Centres	300	215	Amount scaled down due to budgetary constraints
Completion of Phase II ECDE Centres	40		
Equipping ECDE Centres with furniture (Tables and chairs)	120	50	Amount scaled down due to budgetary constraints
Construction and Equipping ECDE Model Centres	70	60	Amount scaled down due to budgetary constraints
Piloting ECDE Feeding Program	21	10	Amount scaled down due to budgetary constraints
Program 3 : Education Support Program			
University Education Scholarship	13	13	Budgetary allocations as planned
Bursary Scheme – Ward Based	120	60	Amount scaled down due to budgetary constraints
Higher Education Loans Scheme	20	20	Budgetary allocations as planned
Awards Program for Top KCPE and KCSE Schools	5	-	No allocation
Donations to institutions of Higher Learning – JKUAT	5	-	No allocation
School Support Program	-	30	Budgetary allocation prioritized
Total	**1,081**	**782.9**	

e) Trade, Industrialization and Tourism

Planned project/program for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
TRADE			
Initiate construction of Open Air Market	180	140	The budget was reduced so implementation was moved to the FY19/20
Completion of Phase one and phase two modern markets	52		On going
Construction Modern kiosks	20	20	On going

Planned project/program for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
Refurbishments(Markets and Toilets)	30	10	On going
Construction of Eco toilets	12	0	Nothing was allocated in the budget
Construction and maintenance of stock rings	10	-	The item was moved to Livestock
Micro and small enterprises development Fund	100	10	Currently it is a microfinance corporation
TOURISM			
Development of Ikhongo Murwi	30	10	The two items were given one budget line
Mapping and development of five heritage sites	4		
Initiate development of homestay	10	0	No budget allocation
Bull sport	3	0	No budget allocation
Development of an Eco-lodge	20	10	Budget scaled down due to budget constraints
Train practitioners trained on tourism and hospitality	3	0	No budget allocation
Tourism Licensing and Regulatory unit	2	0	No budget allocation
Marketing and promotion	15	5	Budget scaled down due to budget constraints
Mulembe cultural event Packaging	10	0	No budget allocation
INDUSTRIALIZATION			
Tea factory	100	40	Budget scaled down due to budget constraints
Maize factory	-	5	The project was transferred from agriculture
Dairy Factory	-	40	The project was transferred from agriculture
Leather development(Tannery)	-	5	Considered at budgeting level
To improve policy environment for industrial development	10	0	No budget allocation
Establishment of industrial park	20	30	Budget enhanced as partner conditionality
Build capacities and capabilities of SMEs	10	0	No budget allocation
Establishment of incubation hub and Centre of excellence	10	0	No budget allocation
Development and refurbishment Juakali sheds	40	35	Budget scaled down due to budget constraints
Refurbish and Equip Constituency Development Industrial centers (CIDCs	10	0	No budget allocation
Administration block at Lugari amarantha factory	4	0	No budget allocation
County Working Standards	5	5	Funds allocated as planned
Total	**710**	**365**	

f) Water, Environment and Natural Resources

Sub Program	Project Name	Location	Amount in 2018/19 ADP (KES Millions)	Amount Allocated in 2018/19 Budget (KES Millions)	Remarks
Water Services					
Water Supply Services	Work in Progress	County wide	30.5	30.5	Budget approved as planned
	Feasibility studies	Countywide	10	5	Budget scaled down due to budget constraints
	Rehabilitation of boreholes	County wide	15	10	Budget scaled down due to budget constraints
	Rehabilitation and augmentation of Water Supply projects	County wide	33.5	30	Budget scaled down due to budget constraints
	Acquisition of a water bowser 16 M3	County wide	15	0	No budget allocation
	Spring Protection	County wide	24	0	No budget allocation
	Sewerage and sanitation	Kakamega town	30	0	No budget allocation
	Water quality laboratory	Kakamega town	20	0	No budget allocation
	Rain Water harvesting	County wide	12	232.5	Budget scaled down due to budget constraints
	Mumias Town Water Supply	Mumias and Matungu Sub-counties	100		
	Kakamega Town Water Supply Project	Lurambi	85		
	Shitoli Water Supply Project	Shinyalu/ Ikolomani	100		
	Lumino Water Supply Project	Likuyani Ward	50		
	Mundoli Health Centre Water Supply Project	Kisa Central	15.1		
	Ikhulili Water Supply Project	Ikolomani	18.3		
	Capacity building of Community PMCs and WUAs	County wide	5		
Sub total			563.4	308	
Environment and Climate Change					
Environmental Conservation	Acquisition of a waste transportation truck	Lurambi	15	20	Budget scaled down due to budget constraints
	Acquisition of refuse collection containers (skips)	Mumias and Kakamega towns	5		

Sub Program	Project Name	Location	Amount in 2018/19 ADP (KES Millions)	Amount Allocated in 2018/19 Budget (KES Millions)	Remarks
	Development of a county solid waste disposal site	Mumias and Kakamega towns	15		
Public Environmental Education and Awareness	Fabrication and installation of Bill Boards	County wide	3	3	Budget scaled down due to budget constraints
	Mass media Environmental Awareness Campaigns	County wide	3		
	Production of IEC Materials and public sensitization meetings	County wide	4		
Climate change adaptation and mitigation	Acquisition of Automatic Weather Monitoring stations	County wide	10	5	Budget scaled down due to budget constraints
Sub-total			55	28	
Forestry and Natural Resource Management					
Natural Resource Management	County greening	County wide	10	10	Budget allocated as planned
	Wetland management	County wide	10	5	Budget scaled down due to budget constraints
Nature Based Enterprises	Promotion of Mukombera and Malberry	County wide	2	2	Budget allocated as planned
Mineral Resource management	Capacity building of artisanal miners	County wide	5	5	Budget allocated as planned
	Baseline survey of county natural resources		10	3	Budget scaled down due to budget constraints
Sub-total			**37**	**25**	
Total			**655.4**	**361**	

g) Social Services, Youth empowerment and Sports

Planned project/programs for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES)	Remarks
Shelter Improvement	40	40	360 housing units have be constructed for the poor

Planned project/programs for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES)	Remarks
Grants/ donations to community groups and social welfare organizations	5	3	Scaled down due financial constraint
Boda boda programme	7	7	Programme implemented as planned
Youth, Gender, People With Disability Capacity Development	20	0	Not allocated funds because of budget constraint
Disability census	10	5	Budget cut by half but consultations with KNBS suggests much more is required to carry out the census to be enhanced through Supplementary budget
County Youth Service programme	300	0	Budget for this programme is under ministry of roads
Empowerment of Women and people with disability groups	6	0	No funds allocated in the budget for the programme
Gender Based Violence Rescue Center	3	3	To be implemented as planned
Bukhungu stadium (phase 2) (Lurambi sub County)	500	400	The budget was cut by 100M due to budget constraints
Swimming pool at Bukhungu	20	0	Included in the phase II of Bukhungu Stadium
Mini stadium-Panpaper (phase 1) Lumakanda, Butere, and Malinya	60	0	Not allocated funds because of Financial constraints
Governor's Cup sporting festival (County wide)	20	25	The budget was increased to cater for other sports tournament and competitions to enhance talent nurturing
Sports equipment (1 per ward and two centers for PWDs)	10	0	No funds allocated due to budget constraints
Children Support Programme	7	5	Budget cut due to budget constraint
Kakamega Libraries	5	0	No funds allocated due to budget constraints
Lusumu and Khwisero libraries	10	0	No funds allocated due to budget constraints
Khayega arts gallery (Shinyalu sub County)	3	3	Budget allocated as planned
Culture and Music Festivals and Culture Week	50	20	Budget cut due to budget constraint
County Museum (Shinyalu sub county-Ilesi)	10	0	No funds allocated
Total	**783**	**511**	

h) Lands, Physical Planning, Housing and Urban Areas

Planned project/programmes for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES)	Remarks
Physical development Plan(Malava and Likuyani	10	0	No allocation in development but can be done through recurrent
County Spatial Plan Act	2	0	No allocation in development but can be done through recurrent
County Physical Planning Act	2	0	No allocation in development but can be done through recurrent
Acquisition of Land- (Countywide)	150	60	Amount allocated in Budget is less due to budgetary constraints
Valuation roll- (Countywide)	40	13	Amount allocated in Budget is less due to budgetary constraints
Fencing of County Government land	20	10	Amount allocated in Budget is less due to budgetary constraints
Geographical Information Systems	20	10	Amount allocated in Budget is less due to budgetary constraints
Survey equipment	6	0	No allocation due to budgetary constraints
Housing			
Government residential houses	2.5	10	
Promotion on ABT-Countywide	3.75	0	No allocation due to budgetary constraints
Mumias Township			
Completion of a Public toilet	2.5	1.5	Amount allocated in Budget is less due to budgetary constraints
Bitumen roads	200	200	To be funded through KUSP
Cultural Centre	100	10	Amount allocated in Budget is less due to budgetary constraints,
Bus Park	40	0	No allocation due to budgetary constraints
Landscaping/Non-Motorized walkways	30	0	No allocation due to budgetary constraints
Street Naming& road signage	2.7	0	No allocation due to budgetary constraints
Matawa dump site	5	0	No allocation due to budgetary constraints
Storm water drains	20	0	No allocation due to budgetary constraints
Street Lights	20	0	No allocation due to budgetary constraints
Maintenance of Slaughter houses	5	0	No allocation due to budgetary constraints
Garbage collection truck	20	0	No allocation due to budgetary constraints
Town Cleaning services	40	28	Amount allocated in Budget is less due to budgetary constraints
Kakanega Municipality			
Urban markets – Masingo Kambisomali	100	30	Amount allocated in Budget is less due to budgetary constraints
Urban Bitumen Roads	200	189	Funded by KUSP
Street naming and signage	2.7	0	No allocation due to budgetary constraints
Public toilet	10.5	0	No allocation due to budgetary

Planned project/programmes for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES)	Remarks
			constraints
Storm water drains	30	0	No allocation due to budgetary constraints
Street Lights	20	0	No allocation due to budgetary constraints
Landscaping and beautification of muliro gardens, level 4 hospitals	30	0	No allocation due to budgetary constraints
Town cleaning services	50	44.4	
Total	**1184.65**	**605.9**	

i) Public Service and Administration

Planned project/program for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
County HQ block	80	40	Reduced due to Budgetary constraints
Human Resource Management System	10	-	To be in cooperated in the ERP system
Clocking system	4	-	Project was shelved
Records management system	8.75	-	To be in cooperated in the ERP system
Refurbishment of County Offices	6	10	The amount was increased to include refurbishment of sub-county and ward offices.
Disaster centre (Northern Region)	30	6	Reduced due to budgetary constraints
Specialized disaster equipment	50	-	Project was shelved.
Fire engines	55	-	Project was shelved
Sub-County Offices(Construction)	90	30	Reduced due to budgetary constraints
Ward offices(Completion)	50	10	Reduced due to budgetary constraints
Sub-county Offices (Refurbishment)	2	-	The projects will be funded under the amounts allocated to refurbish County Offices.
Ward Offices (Refurbishment)	5	-	
Alcohol and Drug Rehabilitation Program	6	-	Project was shelved since NACADA had promised to purchase equipment for the Centre
Total	**396.75**	**96**	

j) The County Treasury

Planned project/program for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
Budget policy documents	25	21.68	Budget rationalized
Revenue Mobilization	300	61.528	Budget rationalized

Planned project/program for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
Acquisition of vehicles	100	50	Budgeted under recurrent expenditure
Feasibility studies	10	20.16	The department has identified partners such as AHADI who are willing to fund the deficit
Sub County development plans	25		
Ward Development Plans	60		
Progress reports	2		
Sector plans	50		
Economic Survey and Modeling	20	9.8	The department has identified partners such as AHADI, UNDP who are willing to fund the deficit
Monitoring and Evaluation	20	13.24	The department has identified partners such as AHADI, UNDP who are willing to fund the deficit
Regional Investment Bank	100	100	Adequately funded
Investment Conference	50	0	The department has identified partners such as AHADI, UNDP who are willing to fund the project
Emergency fund	0	100	Mandatory under PFM Act 2012
TOTAL	**767**	**376.42**	

k) Office of the Governor

Planned project/program for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
Governor's residence (Lugari)	36	36	Project considered a priority
Governor's residence (Lurambi)	50	40	Amount scaled down due to budgetary constraint
Deputy Governor's residence	10	10	Project considered a priority
County Court	7	7	Project considered a priority
Total	**103**	**93**	

l) Information, Communication and Technology

Planned project/program for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
County Connectivity	100	40	Amount scaled down due to budgetary constraints

Planned project/program for 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Amount Allocated in 2018/19 budget (KES Millions)	Remarks
Enterprise Resource Planning (ERP)	100	88	A payment of 7.3M to be paid monthly
e-Government services	10	6	Amount scaled down due to budgetary constraints
CCTV installation	15	6	Amount scaled down due to budgetary constraints
Production studio	10	5	Amount scaled down due to budgetary constraints
Total	**225**	**145**	

2.3 Sector Achievements in the Financial Year 2017/18

The County Government discharges its mandate and functions as prescribed under schedule four of the Constitution of Kenya. The achievements realized by the County Government are presented based on the implementing sector;

a) Agriculture, Livestock, Fisheries and Cooperatives

i) Strategic priorities

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

ii) Analysis of planned versus allocated budget

Planned project/programs for 2017/18	Amount Allocated in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 budget (KES)	Remarks
BUKURA ATC			
Construction of Multipurpose Hall	15	15	Multi-purpose hall not built. Funds spent on pending bills on completion of block A hall (1.6M).and Dairy unit of 2.3M.
VETERINARY			
Tick and pest control	5	0	There's a pending bill on spray race
Vaccination of animals against major diseases	20	20	Procured animal vaccines
Artificial insemination service	9.6	10	Procured frozen semen and liquid

Planned project/programs for 2017/18	Amount Allocated in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 budget (KES)	Remarks
			nitrogen
Maintenance of slaughter slab	-	3	Delayed funding
Refurbishment of Vet Laboratory	3.5	3	Funds not availed to pay leaving a pending bill.
LIVESTOCK DEVELOPMENT			
Dairy cattle value chain development	148	166.5	The money used to complete Matungu unit, support, ATVET and pass over of calves
Poultry value chain development	20	20	Purchased 40,000 day old chicks
Support to Youth and Women Entrepreneurs	40	-	Money from dairy supported the programme as ATVET
Rehabilitation of Fish Ponds Programme	10	2	Accomplished
New Fish Pond Development Programme	10	5	Accomplished
Subsidies (Fish Feeds, Fingerlings, Lime)	10	5	Accomplished
Private Hatcheries Support Development Programme	5	2	Not done
Dam and River Fisheries Development Programme	5	1	Not done
Kakamega Fish Processing Plant Support Programme	0	0.5	Not done
Rural fish feeds machines procurement programme	5	-	No funds allocated
IRRIGATION			
Civil Works (target three small holders schemes)	15.7	15	The money allocated for payment of civil works was reallocated leading to non-payment of the planned projects
6 No. WUA Training	-	0.5	348 farmers were trained as WUA members
CROP PRODUCTION			
Greenhouse technology and horticulture	5	5	Farmers trained but not supported
Tea seedling multiplication and promotion	10	10	Used to pay for tea factory fencing
Maize mill project	5	-	Transferred to trade
Food crops value chain development(Purchase of surplus Maize ,Promotion of Nerica rice)	-	5	The money was re-budgeted during supplementary
Purchase of tractors (provision of subsidized tractor hire service)	10	10	Ploughed 2144 acres
Food crop development Banana farming and promotion	-	5	Lacked cabinet approved
Purchase of subsidized fertilizer and seeds	185	195	The, fertilizers not supplied on time thus reduced uptake and production.
Construction of maize silo in Lugari	5	-	Project not prioritized
COOPERATIVES			
Cooperative dairy processing	7	7	The Dairy co-operatives were partially supported especially the Likuyani ones. What most of them

Planned project/programs for 2017/18	Amount Allocated in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 budget (KES)	Remarks
			need is working capital to mitigate against cut throat competition from hawkers and private processors
Revamping and formation of cooperative societies	4	2	39 new co-operatives were registered while revival of dormant co-operatives was not achieved due failure to convene revival sensitization meetings because of low finding levels
Strengthen fisheries cooperatives	5	1	Low levels of funding slowed efforts to empower the fisheries co-operatives as anticipated
Marketing of farmers crop products and value addition	-	5	Little was achieved on this project
Grants to Small businesses, cooperatives and self employed	3	3	Co-operatives and groups were supported financially including Lugari Ward Bodaboda Sacco which received ksh.1,500,000
Strengthening of coffee cooperatives	5	-	The project was not implemented. The starting point should be sensitization meetings which were not funded
Strengthening tea production through cooperative societies	5	-	This was well implemented by forming 3 primary tea co-operatives and a union. Increased tea establishment should be prioritized since the co-operatives handle marketing only after production
Total	**570.7**	**516.5**	

iii) Key achievements

Bukura ATC

- Dairy unit constructed, block A renovated, constructed a concrete slab, purchased ICT equipment and furniture .

Irrigation

- 27 ha put under irrigation, 180 ha under drainage and 348 WUAs trained

Crop production

- Purchased and distributed 95,473 bag of 25kg planting, 55,738 bags of 25kg top dressing fertilizers and 143,401 (2kg) pkts of certified maize seed.
- Completed fencing of proposed Tea factory
- Ploughed 2,144 acres under farm mechanization

Livestock development

- Completed fencing of Kabras (lugari), Malava and Mumias East Smart Farms

- Conserved 200 tonnes of fodder
- 29 heifer calves raised on smart farms;
- Distributed 148 calves (One cow initiative) to farmers;

Cooperatives

- Supported Lugari Boda boda in purchase of a bus;
- Registered 39 new cooperatives;
- Carried out 152 cooperative trainings and 15 inspections;

Fisheries development

- Constructed 97 ponds and renovated 108 fish ponds;
- Purchased and distributed 1,650 tonnes of fish input.

Veterinary Services

- 138,500 animals were vaccinated against major diseases
- 6,681inseminations were carried out
- 1 spray race was constructed at Bukura ATC
- Veterinary laboratory was rehabilitated at KALRO Kakamega

Sector/Sub-sector Programmes

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 • Crop yield	412ha	60ha	27ha	Delayed funding
	Increased crop production drainage	• Area under drainage • Crop yield	6,500 ha	100 ha	180 ha	Project done through farmers own initiatives
WUA capacity development	Farmers trained	• No of farmers trained	N/A	400 farmers	348	Target could not be achieved due to delayed release of funds for farmer training
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	100,600	98,000	95,244	There was delay in top-dressing fertilizer distribution
		No. of bags of topdressing fertilizer distributed	86,598	98,000	48,067	
		No. of 2kg maize	211,701	156,000	142,601	

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		seed distributed				
		No. of farmers supported	43,000	40,000	60,320	
Cash crop promotion	Increased tea crop farming	No. of bags of planting fertilizer distributed	1,7000	5,000	0	The money used to pay factory fence
Horticulture development	Increased horticultural farming	No. of farmers supported	360	360	360	Farmers trained but not supported
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.	0	200	148	Pass over will continue once calves are mature
	Complete smart Dairy unit	No. of complete mart units	0	2	2	Development of other units to continue
Poultry development	Day old chick distributed to t farmer groups	Number of chicks distributed to farmer groups	60,000	40,000	40,000	Chicks purchased waiting distribution
Livestock breeding	Improved Livestock breeds productivity	Number of inseminations	7,901	10,000	6,681	Extension, capacity building and M & E not done
Disease and vector control	Livestock vaccinated	Number of animals vaccinated	190,000	200,0000	138,500	Desired coverage of 80 % of the population was not achieved
	Construction of a spray race	Constructed spray race	0	1	1	Project complete
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	14	14	2	2.5M used to support Lugari Boda boda and Kakamega Bodaboda SACCOs
		No. of cooperatives that carried out training activities	50	50	39	
		No. of cooperatives audited	25	50	25	
Cooperative Governance	Cooperative policy Budget approvals	No. of policies developed No. of approved budgets	0 67	1	0	The national draft policy is available and can now inform finalization of the County co-operative policy
Programme Name: Fish Farming Productivity Programme						
Objective: Increase fish productivity and production						
Outcome: Increased fish production						
Fish pond development	Increased fish production	• Number of fish ponds stocked • Number of fish ponds	993	97	97	Increased production Rehabilitation began this year

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		rehabilitated • Number of fingerlings stocked	0 876,000	108 97,000	108 97,000	Increased production
Fish feed development	Improve fish production	Kg of fish feeds supplied	234,180	1,680	1,680	Increased production
Fish Marketing and Development	Increase access to fish market	Number of fish farmers cooperative members	489	60	69	Increased membership
		Kg of fish supplied to the freezers	18,720	20,000	20,800	Increased marketing
Programme Name: Farm and training infrastructure Programme						
Objective: Increase trainings and farm production						
Outcome: Increased trainings and farm production						
Farm development	Increased farm production	Production/yield in bags	60	100	60	Old unproductive cows, poor funding.
		Production/yield in litres of milk	14,000	1500	14,000	
Training infrastructure development	Increased trainings	No of trainings	57	80	57	Remote location makes many trainings to be missed opportunity
		Attendance-number of males and females	1500	2000	1500	
Fish Marketing and Development	Increase demonstrations/trials	Number of demonstrations	120	125	120	Networking and incentives required
		Number of collaborators	30	35	30	More fish farmers to be brought on board

Analysis of Capital and Non-Capital projects

Capital Projects

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
Bukura Multi-purpose hall	Provision of catering and accommodation	Multi-purpose hall	% of completion	Not initiated	15	0	CGK	Funds re-allocated
Bukura Hostels	Improved catering and accommodation	Renovated hostel	No. of hostels renovated	Block A hostelComplete d	1.6	1,600,000	CGK	Block B & C hostels still pending
Grants to Small Businesses, Cooperatives and Self Employed	Operationalize agro-processing cooperative plants	Operationalized agro-processing plants	No. of cooperatives supported	Two cooperatives supported	14	2,500,000	CGK	Delayed funding
Vaccination of animals against	Prevention of communicable	Livestock vaccinated	No. of cows, sheep, goats,	43.3 % (138,500)	10	10,000,000	CGK	Resources used

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
major diseases	diseases (black quarter, anthrax, lumpy skin, foot and mouth and rabies)		pigs, dogs and cats vaccinated	achieved against the targetof80%				as per the plan
Artificial insemination services	Improved livestock breeds	In-calf livestock	No. calved done from AI	34,000 inseminations since inception	7	7,000,000	CGK	Resources used as per the plan
Tick control	Prevention of tick borne diseases	Constructed spray race	A complete spray race	1	3	2,523,696	CGK	Resources used as per the plan
Banana commercialization	Promotion of banana farming	Purchase and distribution of bananas	No. of plantlets distributed	62,000	10	0	CGK	Project not implemented because of delayed funding
Farm input subsidy	Increased agricultural production	Purchase and distribution of seed maize and mavuno fertilizers	No. of bags of planting fertilizer distributed	95,244	195	195,000,000	CGK/ Farmers	There was 151M as farmers contribution
			No. of bags of topdressing fertilizer distributed	48,067				
			No. of 2kg maize seed distributed	142,601				
Tea development	Increase productivity	Distribution of fertilizers to farmers	No. of bags	50,000	10	2,500,000	CGK	Paid for tea factory fence
Farm mechanization	Improved uptake of new technology	Ploughed farms	Acreage under mechanization	2,144	10	10,000,000	CGK/farmers	Farmer contributed 4M towards the project
Fish feeds subsidy	Increased access to quality fish feeds	Acquisition of fish farming inputs (fingerlings and fish feeds)	Kgs. of fish feeds, No. of farmers supported	There were pending bills	9.69055	4,896,850	CGK	Delayed funding
Dairy Development (One Cow Initiative/Smart Dairy)	Increased milk production	Purchase of 700 In-calf Heifer Farmers trainings Purchase pumps Purchase of motor bikes Spray race ECF vaccines	No. in-calf heifers No. of pumps No. of motor bikes No. of ECF vaccines	1310	20	6,000,000	CGK	The funds used for farmers trainings and pass over of 148 calves
Dairy cows Farm in the Box	Increased dairy farming units	Procure 4-farm in the box units Purchase of 25 in-calf heifers	No. of complete units	2	30	30,000,000	CGK	Funds used to complete 2 units and fenced 3

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
		Fodder/pasture establishment						
Poultry Development Program me	Increased poultry meat production Increased group incomes	Training of farmers and Demonstration on Brooding ,supply of day old chicks	No. of day old chicks supplied	40,000	10	10,000,000	CGK	Purchased awaiting distribution

b) Road Infrastructure, Public Works and Energy

i) The strategic priorities

The strategic priorities set out by the sector include:

- To ensure the provision of efficient transport system.
- To ensure improvement of road connectivity.
- To ensure safer infrastructural environment.
- To enhance human Capacity building

ii) Analysis of 2017/18 planned versus allocated budget

Planned project/program for FY 2017/18	Amount Allocated in ADP 2017/18 (KES)	Amount Allocated in 2017/18 budget (KES)	Remarks
Construction of gravel roads	467,450,000	634,587,783	Introduction of culverts installation pushed the cost up
Maintenance of gravel roads - RMLF	147,000,000	266,175,000	Reduction of gravel roads rehabilitation
Upgrading of gravel/ earth roads to bitumen standards	730,000,000	490,645,334	Maintenance cost not factored
Construction of bridges and box culverts	137,500,000	80,000,000	Under budgeted
Transport policies	5,000,000	0	Constrained budget
Public participation, legal services and land compensation	30,000,000	8,000,000	
Installation of high mast security lighting	95,000,000	65,591,883	Constrained budget
Conventional Street Lighting	88,000,000	0	Constrained budget
Green Energy	40,000,000	0	Constrained budget
Purchasing of new road construction equipment.	35,000,000	0	Constrained budget
Road maintenance (Kazi mashinani)	70,000,000	60,000,000	Constrained budget

Planned project/program for FY 2017/18	Amount Allocated in ADP 2017/18 (KES)	Amount Allocated in 2017/18 budget (KES)	Remarks
10 km per ward road project.	350,000,000	145,000,000	Phase III of the project not considered for funding
Construction of MCAs Ward offices	0	150,000,000	Considered a priority

iii) Key achievements of the Sector

- Under road maintenance programme, a total of 391.4 Km and 1.85 Km of gravel and bitumen road respectively were maintained.
- 9.24 Km of newly tarmac road was constructed
- 644.7 km of road was dozed and graveled under 10 Km ward based project
- One bridge and 4 box culverts were constructed

iv) Summary of Sector/ Sub-sector Programmes

Table: 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	30.84	40	9.24	22.5 Km to be completed in FY18/19
	Km of bitumen road maintained	No. of Kms	1.7	1.85	1.85	Achieved under RMLF
Road Maintenance	Km of gravel road maintained	No. of Kms	298.7	600	391.4	Constrained budget
	Bridge and culverts	No. of bridges	12	10	1	Constrained budget
Bridges and culverts installation	Bridge and culverts	No. of box culverts	10	10	5	Constrained budget
	Road equipment	No. of shovels	0	1	0	No allocation
Road construction equipment	Road equipment	No. of rollers	0	1	0	No allocation in the budget due to inadequate resources
		No. of Bull dozers	1	1	0	
		No. of backhoe tractor	0	1	0	
		No. of water bowser trucks	0	1	0	

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
		Level of completion the Mechanical Workshop (%)	0	40	0	
		Level of completion the Mechanical Workshop (%)	0	40	0	
Programme: Energy Reticulation						
Objective: To provide quality affordable and sustainable energy for all						
Outcome: Improved access to energy						
Alternative sources energy	Increased adoption of renewable energy, solar Increased power connectivity	No. of households installed with solar lighting	No data	residents	0	No allocation
		No. of transformers installed	-	60	24	awaiting installation upon completion of survey
Rural electrification programme	Increased power connectivity Enhanced security	No. of households supplied with electricity	No data	County wide	0	
		No. of public institutions supplied with electricity	No data	County wide		
		Length coverage (Km)	7	Major towns	0	Implemented by NG
Street lights coverage	Increased business hours in the night and enhanced security	No. of high mast installed	35	Trading centres	8	on-going
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	2	Informal settlements		on-going
			2	Informal settlements		
Programme Name: Public Works Management						
Objective: To improve functionality of public buildings and other public works						
Outcome: Improved working conditions						
Public Works	Improved working	No. of buildings renovated	3	Public Works office	0	No budget allocation

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
	condition					

v) Analysis of Capital and Non-Capital projects

Performance of Capital Projects for previous ADP

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
Khumailo Wa Akatsa - Khwisero - Road		Bitumen road	No. of km tarmacked	40%	490,645,344	305,294,719	CGK	Stabilized base
Construction of Public Works Access road				100%		19,335,913	CGK	complete
National housing - Amalemba Road Network				100%		53,598,615	CGK	complete
Completion f Walk Way and drainage works on Amalemba						34,829,991	CGK	complete
Makunga-Maraba-Lunza rd (10.7km)	Improve mobility and accessibility	Graveled road	No. of km graveled	100%	266.175	6,040,120	CGK	
Bukaya - Bungasi - DB Siaya road				100%		5,552,456.00	CGK	
Maintenance of Oilibya - SDA Satellite - Akamba Loop - Otiende Estate Road	Improve mobility and accessibility	Maintained bitumen road	No. of km maintained	100%		23,137,418	CGK	complete
Lumakanda juct.- Lumakanda town		Bitumen road	No. of km tarmacked	70%		139,970,820	CGK	ongoing
Hill School - Logma Guest House - Marrum road				100%		21,907,669	CGK	complete
Lumakanda bridge	To enhance connetivity	Bridge	No.	100%		10,788,464		complete
Construction Eshiruli box culvert		BC	No.	100%		8,108,400		complete
construction of Emuberi box culvert		BC	No.	100%		8,272,424	CGK	complete
expansion of Mulubako box culvert		BC	No.	100%		8,231,592	CGK	complete
Mukombe Bridge		Bridge	No.	0%		33,200,000	CGK	awarded
Kona Mbaya - R. Nzoia - Jkuat university Road	Improve mobility and accessibility	Maintained road	No. of Km	100%		6,403,617.60	CGK	complete
Mbande - Makhukhuni road				100%		12,786,144	CGK	complete

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
D282- Luandeti - R.Nzoia Road				100%			CGK	complete
Malanga - Butali & Muyundi - Chegulo Road				100%		17,010,356	CGK	complete
Malava - Samitsi				100%			CGK	complete
okumu - shianda				100%			CGK	complete
Malekha - Namanja road				100%		26,499,649	CGK	complete
Malekha - Chegulo - Lumani Road				100%			CGK	complete
ingavira - r.lusumu				100%			CGK	complete
chimoi - manda				100%			CGK	complete
Kakoi - inguvuli - ichina road	Improve mobility and accessibility	Maintained road	No. of Km	100%		5,720,000	CGK	complete
Inguvuli – mukhuyu road				100%			CGK	complete
Shamakhubu Ref Hosp - Murhanda FAM & Road.				100%		11,267,718	CGK	complete
Shipalo Sec. - Shitochi Pri. - Ilala Pri. - Imusutsu - Mundulu Pri. Road				100%			CGK	complete
Shisasari - Munduku - Murhanda - Munduhu Pri. Road				100%			CGK	complete
R. Isiukhu - Kambiri - Kisaina Road	Improve mobility and accessibility	Maintained road	No. of Km	80%		14,309,332	CGK	complete
Ilesi Junctn - Mukhonje Pri. - Rosterman Dumpsite.				100%			CGK	complete
Ikonyero - Shihongo Road				100%		7,104,188	CGK	complete
Elunyu - Khulwanda - Emaunu Road				100%			CGK	complete
Musonye Rd A1 junction off Milimo Rd - Khalabo Rd				100%			CGK	complete
Bunge - Rosterman - Shirere - Shikulu - Show Ground				100%		5,909,040	CGK	complete
Mulufu - Ebukalama - Eshirumba - Eshibeye Road				100%		5,700,773	CGK	complete
Lwanda Shop - AICAMAR - Etemesy Road				100%			CGK	complete
Goligoli river-Lwanya Pri	Improve mobility and accessibility	Maintained road	No. of Km	100%		10,291,288	CGK	complete
Ivondo-Shisasia				100%			CGK	complete

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
Malinya-Shitoli-Iguhu				100%			CGK	complete
Malinya-Shikumu				100%			CGK	complete
Masaka loop road				100%			CGK	complete
E1273 - Ingotse - Navakholo Road				100%		8,554,000	CGK	complete
Navakholo - Samitsi				100%			CGK	complete
Musaga - Sivilie road				90%		10,263,848	CGK	complete
Tomliza - Sienga road				90%			CGK	complete
Ekonjero-kilingili-Mulufu				100%		11,220,100	CGK	complete
Shianda Pr.Isiska Bridge Ikomere Sec. Rds				100%			CGK	complete
Doho-ombwaro				100%			CGK	complete
S6224J1-Ombwaro-Mabole-Tsalwa junction	Improve mobility and accessibility	Maintained road	No. of Km	100%		9,209,704	CGK	complete
Mabole-Mulubako-Manyulia market				100%			CGK	complete
Mabole-Maongo, Stage Kamili-Shianda, Mabole-Matsakha Pri				100%			CGK	complete
Eshibinga-Shirunyire bridge				100%		9,337,652	CGK	complete
Makunga - Maraba - Lunza rd				100%			CGK	complete
Ematawa junction - Emukhwaye (S6226) road				100%		17,167,620	CGK	complete
Makunga - Isongo - Ingotse				100%			CGK	complete
Bumini - Khaimba - Isongo rd				100%			CGK	complete
Makunga ACK - Nyapora - H/C - St. Paul's Ebusia & Malakha - Khabondi road	Improve mobility and accessibility	Maintained road	No. of Km	100%		5,317,440	CGK	complete
Emanani - emurabe pri (ucl) & ratego mkt (namulungu) - mukhweya mkt (s6204) road.				100%		15,192,288	CGK	complete
River khalaba – chianda-makhokhwe-lunyika road				100%			CGK	complete
Musamba - busobi road				100%			CGK	complete

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
S6210 - H/Centre - Matawa - Indangalasia road				100%		11,274,901	CGK	complete
Bukaya - Bungasi - DB Siaya road				100%			CGK	complete

Performance of Non-Capital Projects for previous ADP

Project Name	Objective	Output	KPI	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source Of Funds	Remarks
Construction of Ebuberi single lane box culvert	Improve mobility and accessibility	BC	No.	100%		3,662,548		complete
Vitwaa Box Culvert	Improve mobility and accessibility	BC	No.	100%		2,554,274		complete
Shipalo Sec.-Shitochi Pri.-Ilala Pri.-Imusutsu-Mundulu Pri.- 6km	Improve mobility and accessibility	Graveled road	No. of km graveled	48%		3,146,082.40	CGK	
Osundwa- Lutaso –Musamba –Makokhwe –Kandai –Busombi 5km				100%		4,156,048.00	CGK	
Butali –Muyundi-Chegulo & Malanga-Butali 9.5km				100%		3,182,460.00	CGK	
Tomliza-Sienga loop 6km				100%		3,229,653.44	CGK	
Kona Mbaya - R. Nzoia Road	Improve mobility and accessibility	Graveled road	No. of km graveled	100%		4,854,716.00	CGK	
Butali - Muyundi - Chegulo & Malanga - Butali Road				100%		3,182,460.00	CGK	
Shipalo Sec.-Shitochi Pri.-Ilala Pri.-Imusutsu-Mundulu Pri.-				100%		1,624,162.40	CGK	
Shisasari - Shamakhubu - Injira - Shavirotsi - Mundulu Junction Road.				100%		208,000.00	CGK	
Mulufu - Ebukalama - Eshirumba - Eshibeye Road				100%		249,910.00	CGK	
Tomliza - Sienga Loop road				100%		243,600.00	CGK	
Eshisiru - ESumeiya - Ingotse Road				100%		223,532.00	CGK	
Shianda - Lwasambe - Maraba Mrkt - Ikoli - Mutono Pri. - Lusumu Road				100%		3,780,440.00	CGK	
Emanani - Emurabe Pri (Ucl) & Ratego Mkt (Namulungu) -				100%		176,658.72	CGK	

Project Name	Objective	Output	KPI	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source Of Funds	Remarks
Mukhweya Mkt (S6204) Road.								
Osundwa - Lutaso - Musamba - Makokhwe - Kandai Busombi Road				100%		4,156,048.00	CGK	
Mayoni transformer - Eluche - Emurabe Road.				100%		814,784.00	CGK	
Eshifuyo - Nyakwata Road				100%		3,068,200.00	CGK	

c) Health Services

i) The strategic priorities of the sector

The strategic objectives of the Health sector are;

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

ii) Analysis of planned versus allocated budget

Proposed amounts in the ADP 2017/18 versus the actual figures in the Budget 2017/18.

Planned project/Programs for 2017/18	Amount KES Allocated in ADP 2017/18 (KES Millions)	Amount KES Allocated in 2017/18 budget (KES Millions)	Remarks
Expansion of existing health facilities	150	0	Not funded due to budget constraints
Construction of CT&RH	500	497	Project funded as planned
Upgrading of CGH (Conditional grant)	427.2	427.2	National government scaled up the grant
User Fees forgone (Grant)	37.8	37.8	National government allocated as planned
Nutrition Program	5	3	Budget scaled down due to budget constraint
Purchase medical equipment	45	0	Funds reallocated due to closure of the financial year
HIV/AIDS /TB	10	8	Budget scaled down due to budget constraint
Disability mainstreaming	2	3	Project considered a priority

Planned project/Programs for 2017/18	Amount KES Allocated in ADP 2017/18 (KES Millions)	Amount KES Allocated in 2017/18 budget (KES Millions)	Remarks
Health Data Management	2	3	Project considered a priority
Health facility maintenance	215	0	Not funded due to budget constraints
Reproductive Health	10	5	Budget scaled down due to budget constraint
Family planning	5	2	Budget scaled down due to budget constraint
Imarisha Afya Ya Mama Na Mtoto	90	90	Budget allocated as planned
Beyond zero campaign	7	3	Budget scaled down due to budget constraint
Child Survival/ EPI	10	5	Budget scaled down due to budget constraint
Gender Based Violence (GBV	1.5	0	Not funded due to budget constraints
Malaria control Program	5	5	Budget allocated as planned
Disease surveillance	5	5	Budget allocated as planned
Non-Communicable Diseases	3	3	Budget allocated as planned
Jigger Treatment Campaign	8	3	Budget scaled down due to budget constraint
Community Health Strategy	80	40	Amount scaled down due to budget constraint
Community Youth programme/ Funzo Kenya MOU revolving fund(7.5)m	30	7.5	Amount scaled down due to budget constraint
Ward based projects	3	0	No budget allocation
Community Led Total Sanitation (CLTS)	5	18	Up-scaled at budget level
Water, Sanitation and Hygiene Programme (WASH)	5	0	No budget allocation
Public Health standards and Regulations	5	0	No budget allocation
Vector and Vermin Control Programme	10	1	Amount scaled down due to budgetary constraint
Food/Water Quality Control Programme	3	0	No budget allocation
School health programme	2	0	No budget allocation
Total	**1,681.5**	**1,166.5**	

iii) Key achievements

❖ Construction of Kakamega County Teaching and Referral Hospital Phase I at 65%;

- ❖ Kakamega General Hospital has been refurbished and expanded with construction of a Renal unit, amenity block C and a blood transfusion center;
- ❖ Construction of two new level 4 hospitals at Shamakhubu in Shinyalu and Mumias Town at 80% and 75% respectively ;
- ❖ Construction, expansion and upgrading of health facilities across the County on going;
- ❖ There is regular supply of drugs and medical consumables in all public health facilities

iv) Analysis of Capital and Non-Capital projects of the Previous ADP FY 2017/18

Table: 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						
Health infrastructure improvement	Improve access to quality health care services	3 No of health facilities expanded	0	3	1	Inadequate funding
		Construction of phase 1 of the CTRH	10%	40%	65%	Delays in release of funds, Project is ongoing
		Level of upgrading of the CGH	15%	30%	60%	Completed gate and renal unit and amenity block
Program Name: Preventive and Promotive Health care services						
Objective: To reduce morbidity and mortality due to preventable causes						
Outcome: Reduced disease related deaths and incidences						
Nutrition promotion Program	Improved quality of health services	% of facilities with kitchen gardens established	0 %	20 %	40 %	
Purchase medical equipment	Improved access to quality health services	Value of medical equipment procured	No data	45 M	0	Delayed disbursement of funds
HIV/AIDS/ TB	Reduced prevalence rate	No. of clients tested	400,000	Raise HTS from 35 %- 40 %	420,000	Enhanced HIV campaigns
Disability mainstreaming	Persons with disabilities included in planning & decision Making.	Disability mainstreaming Action Plan.	0	1	0	Not funded
Health Data Management	Improved data management system	No. of reports received	100 %	100 %	100 %	Continuous exercise
Health facility maintenance	Improved access to quality health services	No. of H/Fs improved & maintained.	0	18	9	Inadequate funding
Reproductive	Improved	% of skilled	61 %	65	62 %	Delayed funding

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Health	quality of health services	deliveries conducted				
Family planning	Controlled population growth rate	% of persons who have received FP services	40%	50%	60 %	Continuous exercise
Imarisha Afya Ya Mama Na Mtoto	Reduced maternal and child mortality rates.	No of facilities enrolled on oparanya care	28	49	49	Target achieved
Beyond zero campaign	Improved quality of health services	No. of outreaches contacted	-	60	20	Inadequate funding
Child Survival/ EPI	Improved immunization coverage.	No. of FIC,	80%	85%	81%	Inadequate funding
Gender Based Violence (GBV)	Reduced bur- den of violence and injuries.	No. of meetings	-	52	0	Not funded
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						
Malaria control Program	Reduced malaria cases	No. of LLITNs distributed	-	5000	4500	Continuous exercise
Disease surf- vigilance	Reduced communicable public health threats	No. of notify- able disease detected,	-	4 (40 cases)	0	Not funded
Non-Com- municipal Diseases	Reduced NCDs	No. of NCDs cases screened	0	All sus pected NCDs	0	Not funded
Jigger Treatment Campaign	Jigger eradi- cated	% of HH fumigated	8%	5%	0	Not funded
Community Health Strategy	Strengthened community partici pation.	No of CUs established.	300	520	420	Inadequate funding
Community Youth programme/ Funzo Kenya MOU revolving fund	Youth empowered	No. of trainees absorbed	-	50	0	Not funded
Community Led Total Sanitation (CLTS)	Attained ODF status. Improved quality of life.	No. of villages “ODF” status.	300	72	500	Continuous exercise
Water, Sanitation and Hygiene Programme (WASH)	Improved quality of life	No. of schools with latrines & hand washing facilities.	2000	7296 new latrines.	500	Continuous exercise
Food/Water Quality Control Programme	Reduced food & water borne diseases. Fortified foods.	No. of water and food samples tested	-	144	-	Continuous exercise

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
School health programme	Eliminate Communicable Conditions	No. of schools with children dewormed.	-		5000	Continous exercise

Table: Performance of Capital Projects for the FY 2017/18

Project Name/ Location	Objective/ Purpose	Output	KPI	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Programme Name : Promotion of Curative Health Services								
Objective: Improve Access to Quality And Affordable Health Services								
Outcome : Improved Access to Primary Healthcare								
Expansion of existing health Centres to Hospitals	Improve access to health care	Accessible health care	No. of H/Fs expanded	Ongoing	200	148	CGK	3 health centres
Construction of County CT&RH	Improve access to health care	Reduced external referrals	Status report & completion	Ongoing at 65%	500	497.8	CGK	Ongoing
Upgrading of CGH	Improve access to health care	High quality of health services	No. units upgraded	Ongoing at 60%	427	116.05	CGK	Ongoing
User Fees Forgone	Improve access to health care	Improved revenue collection	Amount collected	Ongoing	37M	37M	CGK	Donor funded
Purchase medical equipment plenty	Improve the quality of medical care	Improved access to quality health services	No. of medical equipment procured	Not procured	45	0	CGK	Delayed release of funds
HIV/AIDS/ TB	Improve the Knowledge awareness level of TB and HIV/AIDS	Reduced prevalence rate	No. of clients tested	Held world aids day	5	1	CGK	Funds reallocated
Health facility maintenance	Improve access to quality health care.	Improved access to quality health services	No. of H/Fs improved & maintained.	ongoing	33.2	32.8	CGK	9 facilities Ongoing
Reproductive Health	Improve maternal and child health	Improved quality of health services	No. of skilled deliveries conducted	Ongoing	5	1.5	CGK	Funds reallocated
Imarisha Afya Ya Mama Na Mtoto	Improve maternal and child health	Reduced maternal and child mortality rates.	No. of ANC facilities offering	28	90	50	CGK	Delayed funding

Project Name/ Location	Objective/ Purpose	Output	KPI	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Child Survival/ EPI	Improve child health	Improved immunization coverage.	No. of persons immunized	Ongoing	5	-	CGK	Funds reallocated during supplementary
Program name: Preventive and promotive health care services)								
Objective: To reduce morbidity and mortality due to preventable causes								
Outcome: Reduced disease related deaths and incidences								
Malaria control Program	Reduce incidences of malaria	Reduced malaria cases	No. of LLITNs distributed	Ongoing	5	0. 970	CGK	4M reallocated during supplementary
Disease surveillance	Reduce disease burden	Reduced communicable public health threats	No. of notifiable disease detected,	Ongoing	5	-	CGK	Funds reallocated
Community Health Strategy	Enhance community participation	Strengthened community participation.	No. of health action & dialogue days. No of CUs established. No of CHVs selected and trained	Ongoing	40	22.5	CGK	Funds reallocated.
Community Youth programme/ Funzo Kenya MOU revolving fund	Enhance staff capacity	Youth empowered	No. of youth absorbed	Ongoing	7.5	-	CGK	Delayed funding
Community Led Total Sanitation (CLTS)	Improve the level of community sanitation	Attained ODF status. Im-proved quality of life.	No. of villages "ODF" status. World Toilet Day held on 19 November	Ongoing	18	13.4	CGK	Funds reallocated

d) Education Science and Technology

i) The strategic priorities

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

ii) Analysis of planned versus allocated budget

Planned project/Program for 2017/18	Amount in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 Budget (KES)	Remarks
Other Infrastructure and Civil Works	50	20	Budget scaled down due to budgetary constraints
ATIVET Programme	15	10	Budget scaled down due to budgetary constraints
Grants to Youth Polytechnics	120	0	No allocation
Polytechnic Support Programme	10.5	5.5	Budget scaled down due to budgetary constraints
Recruitment of instructors	4.8	0	No allocation
Purchase of tools for 30 polytechnics	150	20	Budget scaled down due to budgetary constraints
Benefits - Tertiary Education-Polytechnic Subsidized tuition fees	150	45	Budget scaled down due to budgetary constraints
Purchase of 3 polytechnic buses	21	0	No allocation
County Ward Based Bursary Education Fund	150	120	Budget scaled down due to budgetary constraints
Completion of 100 toilets in primary schools-Hygiene services	60	0	No allocation
Scholarships and other Educational Benefits	20	10	Budget scaled down due to budgetary constraints
County Higher Education Loans Scheme administered by the Higher Education Loans Board (HELB)	20	20	Budget allocated as planned
Strategic plan, research and capacity building of teachers	10	0	No allocation
Special Needs Centres	10	0	Not approved
Construction of Buildings - Centres of Excellence	0	25	Funds to be used to complete Centres of Excellence
Construction of 60 ECDE centres	150	45	Budget scaled down due to budgetary constraints
Teaching and learning materials	10	40	Project considered a priority
Equipping of ECDE centres	10	0	No allocation
ECDE 3 door toilets	30	0	No allocation
240 Flag Posts and Flags	2.52	0	No allocation
Feeding Programme in 900 ECDE Centres	60	21.5	Budget scaled down due to budgetary constraints
Completion of 100 toilets in primary schools	60	0	No allocation
Grand Total	**888.82**	**382**	

iii) Key achievements

The sector has achieved reasonable progress in the in implementation of the FY 2017/18 ADP. The achievements include

County Polytechnics

- Trained 600 trainees through the ATVET Programme;
- Employment of 250 instructors;
- A total of 6,966 trainees benefited through the Polytechnic tuition capitation

ECDE

- Completed construction of 40 ECDE Centres;
- A total of 117,277 learners benefited through the ECDE tuition capitation;

Education Support

- County Scholarship Programme benefited 12 students
- Nineteen (19) Centers of Excellence were completed;
- County Higher Education Loans Scheme benefited 2,111 students;
- Contracted 545 Board of Management teachers in secondary schools;

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	KPI	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	Numbers of trainees enrolled in County Polytechnics	5,000	6,966	6966	Target achieved as planned
		No. of CP Trainees on subsidy	5,000	6,966	6,966	Target achieved as planned
		Numbers of trainees enrolled in ATVET programme	0	600	600	Target achieved as planned
Polytechnic Infrastructure Development	Improved training environment	No. of equipped twin workshops in Centres of Excellence	12	12	13	Target exceeded
		No. of other CP workshops Equiped	No data	62	14	Target under achieved planned
	Improved sanitation	No. of 6 door modern Toilets constructed	No data	5	5	Target achieved as planned
		No. of CP supplied with piped water	No data	23	23	Target achieved as planned
Polytechnic Support Programme	Improved Operations	No. of Programmes supported	No data	5	5	Target achieved as planned
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	Increased Enrolment,	ECDE children on subsidy (%)	0	-	117,266	Target achieved

Sub Programme	Key Outcomes/ Outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
	performance, retention an completion levels					
ECDE Infrastructure Development	mproved learnin environment	o. of ECDE Centres Completed.	150	64	40	Target under achieved.
County ECDE School feeding Programme	Increased Enrolment, performance, retention and completion level	ercentage of ECDE childre on school feeding		10	-	Piloting to be implemented
Programme 3 : Education Support Programme						
Objective : To enhance access to quality education						
Outcome: An educated society						
County University Education Scholarship	Enhanced access t education.	o. of students benefiting	13	12	12	Target achieved
County Higher Education Loans Scheme	Enhanced access t education.	o. of students benefiting	1136	-	975	Planning was in terms of monetary allocation
County Awards Programme for Top KCPE and KCSE Schools	Improved Performance in National examinations	lumber of Schoo benefiting	14	14	14	Target achieved
County Ward Base Bursary	Enhanced access t education.	o. of students benefiting	19,380	-	21,000	Planning was in terms of monetary allocation
Human resource management	Skilled and capabl workforce	o. of CP instructor recruited	64	250	250	Target achieved
		lo. of Quality Assurance an Standards officers	0	16	0	Target not achieved

Analysis of Capital and Non-Capital projects

Table: Performance of Capital Projects for 2017/18

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Completion of Twin Workshop at Sango County Polytechnic	To increase enrollment and retention in County Polytechnics.	One Twin Workshop	Completion rate	Site handed over	5.5	5.5	CGK	Contractor on site to start escavation.
Completion of Twin Workshop at Madala County Polytechnic	To increase enrollment and retention in County Polytechnics	One Twin Workshop	Completion rate	50% complete and ongoing	5.5	5.5	CGK	Ongoing ,at roofing
ATIVET	To increase	600 trainees	No. of trained	600	10	10	CGK	Trainees to

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
programme	productivity and reduce poverty		trainees graduating	Trainees graduated				complete training in November 2018 then proceed for attachment
Grants to Youth Polytechnics	To ensure access , quality ,relevance and equity in vocational skills acquisition to Kenyan youths	14 TVETA registered County Polytechnics benefited	No. of beneficiaries	1,870 beneficiaries	28.1	21	CGK	Conditional grant from National Government given to 14 TVETA registered County Polytechnics..
Polytechnics Support programme	To improve curriculum delivery	250 Instructors	No. of County Polytechnic instructors given stipend	250	5.5	15	CGK	Stipend given to all BOM County Polytechnic instructors.
Polytechnic tuition Subsidy programme	To ensure access and equity in vocational skills acquisition youths	6966 trainees	No. of beneficiaries	6,966	45	73	CGK	Capitation of Kshs. 10,474 per trainee for 6966 trainees.
Benefits - ECDE Capitation Program & ECDE Support Programmes	To enhance basic pre-primary education for all children. To increase access, retention and transition.	120,000 beneficiaries	No. of ECDE Children benefitting.	120,000	-	60	CGK	Capitation of Kshs 584 per child given
Scholarships and other Educational Benefits	To enhance access, quality and equity in education.	12 Beneficiaries	No. of beneficiaries	12	20	10	CGK	Scholarships awarded to 12 beneficiaries (6 to China &6 to local Universities)
Donation to institutions of higher learning-JKUAT	To enhance access to higher education.	Title deed for JKUAT Kakamega Campus	No. of title deed acquired	1	-	5	CGK	Title deed for the land acquired and land fenced.
Count HELB Fund	To enhance access and equity in higher education.	1,360 beneficiaries	No. of Beneficiaries	980	20	20	CGK	Loan awarded to 2,111 beneficiaries.
St. Kizito Lusumu Girls ,Bunyala East Ward – Navakholo	To improve learning environment	4 Classrooms 1 ICT lab 1 staffroom 2 offices	Completion rate	50% complete	10	On going	CGK	Contractor on site doing first floor ring beam
Buchifi Secondary Schools , Etenje Ward – Mumias West	To improve learning environment	4 Classrooms 1 ICT lab 1 staffroom	Completion rate	50% complete	8	On going	CGK	Contractor on site: Building painted outside, Septic tank

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
		2 offices						complete and ceiling done.
Construction of a dormitory at St. Peters Mumias Boys High School, Mumias Central Ward – Mumias West	To improve learning environment	1 Dormitory	Completion rate	30% complete	10	On going	CGK	Ongoing: Columns ready for ring beam. Walling done.
Completion of Administration/ Tuition Block at Lubinu Sec. School, Lubinu/Lusheya Ward – Mumias East	To improve learning environment	4 Classrooms 1 ICT lab 1 staffroom 2 offices	Completion rate	85% complete	5	On going	CGK	Ongoing, windows and doors fitted. Plastering and floor done.
Completion of Administration/ Tuition Block at Shikondi Girls Sec Sch.,Idakho North Ward – Ikolomani	To improve learning environment	4 Classrooms 1 ICT lab 1 staffroom 2 offices	Completion rate	98% complete	5	On going	CGK	Contractor on site, painted inside and outside, plumbing done and wiring done
Completion of Administration/ Tuition Block at Shirugu Secondary Sch. ,Shirugu/Mugai Ward - Malava	To improve learning environment	4 Classrooms 1 ICT lab 1 staffroom 2 offices	Completion rate	80%complete	5	On going	CGK	Contractor is on site, plastering done , ceiling done and flooring on both floors done
Completion of Administration/ Tuition Block at Malava Boys Sec Sch.,Shirugu/Mugai Ward – Malava	To improve learning environment	4 Classrooms 1 ICT lab 1 staffroom 2 offices	Completion rate	35% complete	15	On going	CGK	Contractor on site doing ring beam for first floor
Construction of a dormitory at Kilimo Girls ,Butsotso South Ward - Lurambi	To improve learning environment	1 Dormitory	Completion rate	To start	8.9	To start	CGK	File at head of Supply Chain Management for professional opinion.
Construction of 5No. Classrooms at Maraba Girls Secondary School, Shieywe Ward - Lurambi	To improve learning environment	5 Classrooms	Completion rate	To start	5	To start	CGK	Tendered waiting evaluation
Completion of construction of a	To improve learning	1 Dormitory	Completion rate	100% Complete	22	22	CGK	Complete, to be handed over.

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Dormitory at Musingu High School.-Ikolomani	environment							

Table: Performance of Non-Capital Projects for 2017/18

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Completion of Twin Workshop at St. Peters Emulakha County Polytechnic , Ingotse/Matiha Ward – Navakholo	To increase enrollment and retention in County Polytechnics.	One Twin Workshop	Completion rate	Site handed over	1.2	1.2	CGK	100% complete and in use
Completion of Twin Workshop at St. Teresas Malava County Polytechnic , Chemuche Ward – Malava	To increase enrollment and retention in County Polytechnics.	One Twin Workshop	Completion rate	100% Complete	0.65	0.65	CGK	100% Complete and in use
Completion of Renovations , toilet & Fence at Butere County Polytechnic , Marama Central Ward –Butere	To improve training environment, security and hygiene	Complete renovation, toilet and fence	Completion rate	100 % Complete.	0.65	0.65	CGK	100% Complete and in use
Completion of Fence at St. Raphael Malimili County Polytechnic , Isukha West Ward – Shinyalu	To improve security.	Complete fence	Completion rate	100 % Complete.	0.25	0.25	CGK	100% Complete and in use
Construction of 2No. Classrooms at Lumakanda County Polytechnic , Lugari Ward – Lugari	To improve training environment.	2 No. Classrooms	Completion rate	Site handed over	2.2	2.2	CGK	At procurement
Construction of 2No. Classrooms at Bunyala Central County Polytechnic , Bunyala Central Ward – Navakholo	To improve training environment.	2 No. Classrooms	Completion rate	Site handed over	2.2	2.2	CGK	At procurement
Completion of Busulwa ECDE Centre, Isukha West Ward – Shinyalu	To improve learning environment for children.	2 No. ECDE Classrooms, Office and Children rest room.	Completion rate	90% Complete	2	2	CGK	Ongoing, plastering done and windows and doors fitted
Construction of Solyo ECDE Centre , West Central Ward	To improve learning environment	2 No. ECDE Classrooms ,Office and	Completion rate	Site handed over	2.5	2.5	CGK	File at procurement for

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
– Shinyalu	for children.	Children rest room.						professional opinion.
Construction of Emakhwale ECDE Centre ,Lubinu/Lusheya Ward – Mumias East.	To improve learning environment for children.	2 No. ECDE Classrooms ,Office and Children rest room.	Completion rate	Procurement process going on	2.5	2.5	CGK	Procurement process going on
Construction of Ebwaliro ECDE Centre , Lubinu/Lusheya Ward – Mumias East.	To improve learning environment for children.	2 No. ECDE Classrooms ,Office and Children rest room.	Completion rate	Procurement process going on	2.5	2.5	CGK	Procurement process going on
Construction of Mahola ECDE Centre, East Wanga Ward – Mumias East.	To improve learning environment for children.	2 No. ECDE Classrooms ,Office and Children rest room.	Completion rate	To be retendered	2.5	2.5	CGK	Only one contractor applied and did not meet the procurement criteria
Construction of Mahiga ECDE Centre,Mautuma Ward – Lugari	To improve learning environment for children.	2 No. ECDE Classrooms ,Office and Children rest room.	Completion rate	Procurement process going on	2.5	2.5	CGK	Procurement process going on
Construction of Bukura ECDE Centre ,Marama North Ward - Butere	To improve learning environment for children.	2 No. ECDE Classrooms ,Office and Children rest room.	Completion rate	Procurement process going on	2.5	2.5	CGK	Procurement process going on
Construction of Ebukuti ECDE Centre,Marama South Ward – Butere	To improve learning environment for children.	2 No. ECDE Classrooms ,Office and Children rest room.	Completion rate	Procurement process going on	2.5	2.5	CGK	Procurement process going on
Construction of Mwiyala ECDE Centre ,Shieywe Ward – Lurambi	To improve learning environment for children.	2 No. ECDE Classrooms ,Office and Children rest room.	Completion rate	To be retendered	0.8	0.8	CGK	Contractors applying did not meet the procurement criteria.
Construction of Ikomero ECDE Centre ,Kisa West Ward - Khwisero	To improve learning environment for children.	2 No. ECDE Classrooms ,Office and Children rest room.	Completion rate	To start	2.2	2.2	CGK	At procurement
Completion of Administration/ Tuition Block at Namulungu Girls Sec.Sch. , cholera Ward – Matungu	To improve learning environment for children.	2 No. ECDE Classrooms ,Office and Children rest room.	Completion rate	35% complete	3.1		CGK	Contractor on site , at roofing

e) Trade, Industrialization and Tourism

i) Sector strategic priorities

The strategic priorities of the sector are;

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

ii) Analysis of planned versus allocated budget

Project Name	Cost Estimate as per the ADP 2017/2018(KES millions)	Amount allocated in the FY 2017/2018 Budget(KES millions)	REMARKS
Complete Construction of eight modern markets phase I(B)	275	200	Scaled down due to budget constraint
Commence Developing of 12 open air markets (one per sub county)	300	-	Not allocated in the budget
Construction of wholesale market/hub at Sichirai	30	-	Not allocated in the budget
Refurbishment of Markets @ 2.5 Million	50	50	Budget approved as planned
Construction of modern kiosks	35	20	Scaled down due to budget constraint
Loan disbursement to small scale traders & establishment of county MC	60	25	Scaled down due to budget constraint
Training of small scale traders, artisans , Jua kali people	30	-	Not allocated in the budget
Maintenance stock Rings	12	5	Scaled down due to budget constraint
Development of Crying stone(ikhongo murwi)	5	5	Scaled down due to budget constraint
Development of heritage sites (Mawe Tatu, Misango hills,Nabon- go Shrines, Mukai stone cave and Kambiri hills	25		
Development of an eco- lodge	50	-	No allocation
Develop home stays in Kakamega county	5	-	No allocation
Development of snake park and animal orphanage PHASE	50	-	No allocation
Holding investment forum	0	-	No allocation
Marketing, promotion and branding	30	10	Scaled down due to budget constraint
Establish BOMAS of Kakamega PHASE 1	50	-	No allocation

Project Name	Cost Estimate as per the ADP 2017/2018(KES millions)	Amount allocated in the FY 2017/2018 Budget(KES millions)	REMARKS
Establishment of Cable car and canopy walk way	5	-	No allocation
Tea factory	10	-	No allocation
Maize milling factory	10	-	No allocation
Dairy factory	10	-	No allocation
Fertilizer factory	10		No allocation
Refurbish and Equip p Constituency Development Industrial centers (CIDCs	10	-	No allocation
Development of industrial park Establish cottage industries (Jua kali	50	6	Scaled down due to budget constraint
Establishment of incubation hub and Centre of excellence	6		
County Working Standards	5	5	Budget approved as planned
Mobile Weigh- bridge Verification Unit	50	-	No allocation
Total		**326**	

iii) Summary of Key achievements

- ❖ Completed construction of 7 modern markets;
- ❖ Completed construction of 24 stock rings across the County;
- ❖ Completed construction of 28 six-door toilets and 6 ablution blocks;

Table: Summary of Sector/Sub-sector Programs

Sub Programme	Key Outcomes/ outputs	KPI	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						
Complete Construction of eight modern markets(Phase I)	Modern market	No of modern markets	0	8	7	Delays in disbursement of funds
Commence Developing of 12 open air markets (one per sub county)	Open air market	No of open air markets	0	13	0	The process is on-going, was moved to FY2019/20 Due to budget
Construction of wholesale market/hub at Sichirai	Whole sale hub	% completion	0	20	0	No budget allocation
Refurbishment of Markets	Refurbished Market	No of Markets refurbished	11	6	0	Allocated funds used to pay previous pending bills
Construction of modern kiosks	Kiosks	No of Kiosks	665	100	0	Process delayed due to changes in design
Loan disbursment to	Loans	Amount	72M	100	0	Process was halted to

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
small scale traders & establishment of county MC		disbursed				establish the microfinance corporation
Training of small scale traders, artisans , Jua kali people	Trained SME	No of SMES trained	9200	900	0	Process was halted to establish the microfinance corporation
Maintenance of stock Rings	Maintained Stock ring	No of stock ring maintained	24	2	0	Not budgeted for
Program Name: Tourism Promotion and Product Development						
Outcome: Diversification of tourism products						
Protection of the Crying stone	Crying stone developed	% completion	0	100	20	Inadequate allocation
Conservation of heritage sites	Developed sites	No. of heritage sites conserved	0	5	0	Not budgeted for
Development of an Eco-lodge	Eco-lodge	% Level of completion	0	20	0	Not budgeted for
Develop home stays in Kakamega county	Developed homestays	No of Homestays developed	**0**	10	0	Not budgeted for
Development of snake park and animal orphanage PHASE	Snake park developed	% level of completion	**0**	1	0	Not budgeted for
Holding investment forum	Investment forum held	Successfully event held	**0**	1	0	Not budgeted for
Marketing, promotion and branding	Marketing and Promotion events held	No of events held	**0**	2	2	Target achieved
Establish BOMAS of Kakamega	BOMAS Established	% Level of completion	**0**	50	0	Not budgeted for
Establishment of Cable car and canopy walk way	Cable car established	% Level of completion	**0**	20	0	Not budgeted for

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

Table: Performance of Capital Projects for the FY 2017/18

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Complete Construction of eight modern markets phase I	Provide safe and secure trading environment	Modern markets	No of Modern markets	7 Complete	165	103.316,613	CGK	On going 6 Modern markets complete the other 2 are on going
Refurbishment of	Provide safe and	Refurbishe	No of markets	On going	50	16,422,088	CGK	Late

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Markets	secure trading environment	d market	Refurbished					disbursement
Construction of modern kiosks	Provide safe and secure trading environment	Modern kiosks	No of Kiosks	0	10	4,307,486	CGK	The process was on going but delayed due to change of.
Development of Crying stone	Promote Cultural tourism	Developed Crying stones	Crying stone developed	On going	5	340,000	CGK	Development is on going
Development of heritage sites	Promote Cultural tourism	sites developed	No of sites developed	On going		Nil	CGK	Not funded
Marketing, promotion and branding	Market the county both internal and external	Marketed output	No of marketing promotional activities held	Annual event	10	4,371,892	CGK	Late disbursement
Development of industrial park Establish cottage industries (Jua kali sheds)	Juakali promotion	Juakali sheds	Industrial park developed No of	0	6	283,452	CGK	Late disbursement

f) Water, Environment and Natural Resources

i) Strategic Priorities of the Sector

The Strategic priorities of the Sector are;

- To ensure access to clean and healthy environment;
- To increase access to quality, affordable water and sewerage services;
- To ensure sustainable utilization of natural resources; and
- To promote Climate Change mitigation and adaptation measures.

ii) Analysis of Previous ADP against Budgetary allocation

This part outlines the financial allocations to the ministry and provides a causal relationship between the planned amount in the ADP 2017/18 and the actual budget allocation in the 2017/18 annual budget estimates approved.

Table: Proposed Programs and Projects for FY 2017/18 Against Budget allocation

Program Name	Amount in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 Budget (KES Millions)	Remarks
Administration planning and support services	88	88.2	Budget allocated as planned
Water Supply	220	70	Budget scaled down due to Budget constraint
Replacement of electric pumps with solar powered pumps	15	0	No budget allocation
Rain Water harvesting and storage	20	10	Budget scaled down due to Budget constraint
Capital grant to KACWASCO	60	30	Budget scaled down due to Budget constraint
Water Storage facilities – construction and rehabilitation of small earth dams and water pans	10	0	No budget allocation
Capacity building	5	0	No budget allocation
Feasibility study and Water master plan	0	15	Project considered at the budget level
Water and Sewerage Programme	0	10	Project considered at the budget level
Administration planning and support services	7	10.4	Budget enhanced to cater for additional administrative costs
Solid waste management infrastructure development	34	12	Budget scaled down due to Budget constraint
Environment Conservation Program (Kazi Mashinani)	40	51.2	Project considered at the budget level
Pollution control	19	3	Budget scaled down due to Budget constraint
Climate change adaptation and mitigation measures	5	3	Budget scaled down due to Budget constraint
Administration planning and support services	6	5.2	Budget scaled down due to Budget constraint
Afforestation and reforestation	31	13	Budget scaled down due to Budget constraint
Catchment protection	10	0	No budget allocation
Administration planning and support services	5	4.1	Scaled down due to Budget constraint
Mining sites reclamation	8	0	No budget allocation
Mapping Natural Resources	7	1	Budget scaled down due to Budget constraint
Capacity building of small scale mining artisans	0	1	Project considered at the budget level
Total	**590**	**327.2**	

iii) Achievements for the 2017/2018 Financial Year

- Drilled and equipped 2 boreholes at Likuyani and Lugari
- Rehabilitated and expanded water supply schemes at Sisokhe, Makunga and Likuyani Hospital
- Flushing and test pumping of 40 boreholes
- Management of the County solid waste disposal site;
- Establishment of a County Tree Nursery at Roasterman;
- Trained artisanal miners on sustainable mining activities.

The projects and programs implemented in the FY 2017/18 are presented in the tables below;

Table: Summary of Key Sector Programs

Sub-Program	Key Outcome/ Output	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 planning and Design reports	-	12	9	Target underachieved due to funding
		No. of Water supply projects rehabilitated and augmented	-	2	2	Makunga and Sisokhe water supply projects completed from the previous period
		No. of boreholes drilled and equipped	7	2	2	Target achieved as planned
		Rehabilitation of boreholes	40	40	40	Target achieved as planned
County Water master plan	Informed management of County Water services	No. of water master plans developed	0	1	1	Target achieved as planned
Programme: Environmental Conservation						
Objective: Ensure access to clean, safe and healthy environment						
Outcome: Environmentally clean and healthy County						
County Environment Conservation Program	A clean and healthy environment	No. of Youth and Women groups engaged in cleaning services	12	12	12	Target achieved as planned
		No. of litter bins installed in the County	53	53	53	Target achieved as planned
Public environmental education	Informed citizenry on environmental conservation	No. of sensitization forums held	-	3	3	Target achieved as planned
Solid waste Management	A clean and healthy environment	A maintained County Website	1	1	1	Target achieved as planned
Climate Change Management	Climate change resilient County	No. of climate change sensitization meetings held	0	3	0	Not implemented
Programme: Natural Resource management						
Objective: Conserve forest resources, water catchment protection and sustainable utilization of natural resources						
Outcome: Sustainably managed natural resources						
Afforestation and	Protected river	No. of rivers planted with	3	3	0	Funds used to pay pending

Sub-Program	Key Outcome/ Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Re-afforestation	banks	bamboo trees				bills
	Increased County tree cover	No. of schools planted with trees	240	120	0	
		No. of hill tops conserved by planting indigenous trees	4	4	0	
Promotion of nature based enterprises	Increased uptake of environmental friendly income generating activities	No. of training workshops for environmental friendly income generating activities	-	12	0	Training not implemented due to budgetary limitations
Mineral Resource management	Sustainable utilization of County mineral resources	No. of Capacity building workshops for artisanal miners held	3	3	3	Target achieved as planned
		No. of degraded mining sites rehabilitated	0	3	1	Target not fully achieved because of inadequate technical capacity

Table: Performance of Capital projects for the FY 2017/18

Project Name	Location	Objective/ Purpose	Output	KPI	Status	Planned Cost (KES Millions)	Actual Cost (KES)	Source of Funds	Remarks
Water Supply Services									
Kakamega County Water Master Plan	County wide	To guide development of water infrastructure	A County Water Master Plan	A County Water Master Plan	Complete	15.38	15,380,000	CGK	Master plan developed
Likuyani Borehole Water Supply Project	Likuyani Sub-county, Likuyani Ward	Increase access to clean and safe water	Water Supply Project	No. of Water Supply Projects	Ongoing	15.703	2,776,460	CGK	Borehole drilled, other works on going
Lugari Borehole Water Supply Project	Lugari Sub-county, Lugari Ward	Increase access to clean and safe water	Water Supply Project	No. of Water Supply Projects	Ongoing	7.921	3,114,914	CGK	Borehole drilled, other works on going
Sisokhe Water Supply Project	Navakholo Sub-county, Bunyala West Ward	Increase access to clean and safe water	Water Supply Project	No. of Water Supply Projects	Project ongoing	4.8	3,290,929	CGK	Project on going
Makunga Community Health Centre Water Supply Project	Mumias East Sub-county, Malaha/ Isongo/ Makunga Ward	Increase access to clean and safe water	Water Supply Project	No. of Water Supply Projects	Works still going	4.8	1,874,762	CGK	On going
Rehabilitation	County	To improve	Rehabilitat	No. of	40	10	0	CGK	To be paid

Project Name	Location	Objective/ Purpose	Output	KPI	Status	Planned Cost (KES Millions)	Actual Cost (KES)	Source of Funds	Remarks
of boreholes	Wide	borehole yields	ed boreholes	boreholes	Boreholes complete				as a pending bill (KES 9,357,169)
Environment Sector									
Litter Bins in new markets	County wide	Enhance a clean and safe environment	Installation of 30 No separation at source waste bins	No. Supplied	Litter bins installed for temporal waste disposal	1.498	1,498,050	CGK	The litter bins were installed in Kakamega town and other urban areas
County Environment Conservation Program	County wide	Enhance a clean and safe environment	Youth and Women groups engaged in cleaning services	No. of groups engaged	A continuous program	51.2	13,320,000	CGK	Programme was stopped in December 2017 to pave way for County Youth Program
Supply and delivery of assorted cleaning equipment	County wide	Enhance a clean and safe environment	Boots, wheel barrows, spades, jembes pangas and brooms, gloves rakes file sharpeners etc	No. of items supplied	Complete	2.065	0	CGK	Not paid because of cash flow
Maintenance of Roasterman Solid Waste Disposal Site	Roasterman	Enhance a clean and safe environment	A well maintained Solid Waste Disposal Site	No. of times maintained	Ongoing	7.1	3,995,037	CGK	An ongoing activity
Completion of construction of Roasterman Management Office Block	Roasterman	Enhance a clean and safe environment	A Management Office Block	Management Office Block	On going	3.6	0	CGK	
Natural Resource Management									
Capacity building of small scale mining artisans	County Wide	To enhance sustainable artisanal mining	Trained artisanal miners	-No. of artisanal miners trained -No. of trainings done	Training to promote sustainable mining activities	1	975,900	CGK	Artisanal miners trained on sustainable mining activities
Urban Forestry Programme	Roasterman	To establish a County Tree Nursery	A County Tree Nursery	No. of Tree Nursery	On goung	0.935	600,000	CGK	First batch of tree planting done, trees distributed to schools,

Project Name	Location	Objective/ Purpose	Output	KPI	Status	Planned Cost (KES Millions)	Actual Cost (KES)	Source of Funds	Remarks
									second batch underway

g) Social Services, Youth and Sports

i) The strategic priorities of the sector

The strategic priorities of the sector/sub-sector

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

ii) Analysis of planned versus allocated budget

Planned project/programmes	Amount in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 budget (KES Millions)	Remarks
Completion of Khayega arts gallery	4	0	No budget allocation
Cultural festivals(Kenya Music and Cultural festivals competitions at County and National levels)	20	10	Budget scaled down due to Budget constraint
Donations to cultural groups	3	5	Up-scaled at budgeting level
Construction of Mulukova cultural center(phase 1)	9	0	No budget allocation
Construction of cultural centers (Malava, Navakholo and Khwisero)	27	0	No budget allocation
Conducting the Miss world and Miss Cultural heritage Kakamega edition competition -2017	7	0	No budget allocation
Cultural exchange programmes	5	0	No budget allocation
Promotion and preservation of cultural heritage through County council of elders and the County Culture committee	5	0	No budget allocation
Upgrading Bukhungu stadium (phase II)	180.5	212.4	Up-scaled at budgeting level

Planned project/programmes	Amount in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 budget (KES Millions)	Remarks
Rehabilitation of Khwisero sports grounds	6	0	No budget allocation
Rehabilitation of Ikolomani sports ground	6	0	No budget allocation
Rehabilitation of Likuyani Sports grounds	6	0	No budget allocation
Rehabilitation of Malava Sports grounds	6	0	No budget allocation
Rehabilitation of Navakholo Sports grounds	6	0	No budget allocation
Governor's Cup sporting festival	38.5	0	No budget allocation
Procurement of equipment for Youth sports centers Sports centers (62)	10	0	No budget allocation
Kenya Inter counties Youth sports Competition(KYISA)	7	0	No budget allocation
Inter Youth Sports Centers competitions	3	0	No budget allocation
Honoraria to sports centers coaches	1.5	0	No budget allocation
Pending bill for Road Safety and driving lessons for boda boda riders and payment for reflectors	0	3.3	Introduced in the budget because it was a pending bill
Training of boda boda on Road Safety and Driving Skills (1000 youth)	5	0	No budget allocation
Youth Talent identification program	5	0	No budget allocation
Youth empowerment	0	1.5	Introduced during supplementary
Construction of Gender Based Violence Centers	4	3.5M	Scaled down due to budget constraints
Youth exchange programme	3	0	No budget allocation
Youth internship programmes	1	0	No budget allocation
County Youth Service (3000 youth)	0	8	Introduced at budget level
Economic Assistance/Empowerment for Persons with Disabilities and persons with Albinism	3	1.8	Scaled down due financial constraints
Shelter Improvement programme	40	40	Programme implemented as planned
Grants to community groups	1	0	No budget allocation
Establish of Older Persons Cash Transfer and NHIF Programme	3	0	No budget allocation
Construction of children rescue center phase II	3	0	No budget allocation
OVC Programme (Donations)	1.5	1.8	Scaled up due to increased priority

Planned project/programmes	Amount in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 budget (KES Millions)	Remarks
Children intervention programmes	1.5	1.2	Scaled down due financial constraints
Children assembly activities	1	0	No budget allocation
Furnishing of Child protection center	1	0	No budget allocation
Expansion of County library (phase 1)	3	1	Scaled down during supplementary budget
Equipping existing libraries	1	0	No budget allocation
Establishment of sub county libraries	25	0	No budget allocation
Sensitization and outreaches Programme	1	0	No budget allocation
Promotion of Industrial peace	0.6	0	No budget allocation
County government workplace safety management Programme	2.5	1.4	Scaled down due financial constraints
Promotion of job creation activities	0.2	0	No budget allocation
Celebration of the International Labour day	0.7	0	No budget allocation
Total	**486.5**	**290.9**	

iii) Key achievements

- Constructed 360 housing units for the poor and vulnerable
- Upgrading of Bukhungu Stadium to international standards phase I
- Hosted CECAFA games at the Bukhungu stadium
- Recruited 3000 youth and women under the Youth and Women empowerment programme
- Distributed foodstuff to 52 children charitable institutions
- Participated in JAMA FEST held in Kampala on Cultural exchange programme
- Hosted the Launch of Isukuti as world heritage
- Hosted Kenya Music and cultural festivals National level where the County retained the national title

iv) Analysis of Capital and Non-Capital projects of the ADP FY 2017/18

Table: Summary of Sector/ Sub-sector Programmes F/Y 2017-18

Sub Program	Key Outcome/ Output	Key performance Indicators	Baseline	Planned Target	Achieved Targets	Remarks
Program Name: Social Development and Promotions						
Objective: To facilitate protection of persons with disabilities and vulnerable groups						
Outcome: Improved protection of vulnerable groups						
Social Development and Protection	Decent housing for the vulnerable	No. of shelter improvement housing units constructed	720	360	360	360 housing units were constructed across the County (6 per ward)
	Empowered people with disabilities	No of PWDs supported	0	240	0	Not funds allocated to the programme

Sub Program	Key Outcome/ Output	Key performance Indicators	Baseline	Planned Target	Achieved Targets	Remarks
	Improved livelihoods among communities	No. of social welfare organizations supported	5	12	1	Target not achieved because of budget constraint
	Improved health care for the poor and vulnerable members of the community in the County	No of beneficiaries from the NHIF program	0	1000	0	No funds were allocated for the program
Child Welfare services	Improved children welfare	Level of completion of the child Rescue center (%)	0	100	0	Not implemented because no funds were allocated
	Increased child protection program	No. of charitable institutions benefiting from the grants		12	25	Program implemented successfully
	Increased child protection program	No. of street children taken out of the streets	0	480	0	Not implemented because no funds were allocated
	Increased children's rights awareness	No. of children celebration events supported	1	1	0	Not implemented because no funds were allocated
	Increased children participation in development of the County	No of children assembly activities supported	0	1	0	Not implemented because no funds were allocated
Program: Youth & Gender Development and Promotion Services						
Objective: To enhance Youth and Gender Empowerment and Mainstreaming						
Outcome: Improved youth and Gender mainstreaming and Empowerment						
Youth Empowerment and Gender mainstreaming	Increased youth and women empowerment levels	No of youth and women empowered	0	600 youth 600 women	3,000	3000 youth and women recruited for County Youth Services Program
	Increased number of youth utilizing talents as a source of employment	No. of youth nurtured	0	600	0	Not implemented because no funds were allocated
	Reduced road accidents related to motorbike riders	No of boda boda riders trained	0	600	0	Not implemented because no funds were allocated
	Reduced cases of gender based violence in the County	No. of GBV rescue centers constructed and equipped	0	1	0	Not implemented because no funds were allocated
	Increased youth participation in County programs	No of youth committee activities	0	12	0	Not implemented because no funds were allocated
	Increased level of youth appreciation for national and cultural diversity	No. of youth participating in the exchange program	0	480	0	Not implemented because no funds were allocated

Sub Program	Key Outcome/ Output	Key performance Indicators	Baseline	Planned Target	Achieved Targets	Remarks
	Increased number of college leavers getting attachments in public and private entities	No. of youth engaged on internship program	0	480	0	Not implemented because no funds were allocated
Program Name: Management and Development of Sports						
Objective: To Promote sports and sports activities						
Outcome: Improved Talent identification and nurturing						
Development and promotion of sports and talents	Improved sporting facilities in the county	% of completion of Bukhungu stadium Phase I	70	100	100	Project Implemented successfully
	Improved sporting facilities in the county	% completion of 3 mini stadia	0	30	0	Not implemented because no funds were allocated
	Enhanced talent nurturing and marketing	No. of sports tournaments held	2	1	0	Not implemented because no funds were allocated
	Increased talent nurturing and promotion	No of teams participating	0	62	0	Not implemented because no funds were allocated
	Increased levels of tapping and nurturing talents	No of sports Centers equipped	39	62	0	Not implemented because no funds were allocated
	Increased county participation on national competitions	No. of teams participating	0	4	0	Not implemented because no funds were allocated
	Increased motivation to sports centers coaches	No. of coaches paid	39	62	0	Not implemented because no funds were allocated
Programme Name: Development of Library services						
Objective: To increase literacy, promote research and library use in the County						
Outcome: Improved reading culture in the County						
Library services	Improved literacy and library use in the county	% of expansion of Kakamega Library	0	100	0	Not implemented because no funds were allocated
		No of libraries equipped	0	2	2	Assorted furniture and equipment purchased for Library department
		No. of new libraries established	2	5	0	Not implemented because no funds were allocated
		No of outreach activities		12	0	Not implemented because no funds were allocated
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						
Culture and	Conserved and	% of completion of Art	0	100	0	Not implemented

Sub Program	Key Outcome/ Output	Key performance Indicators	Baseline	Planned Target	Achieved Targets	Remarks
heritage conservation	preserved tangible and intangible cultural heritage	Gallery				because no funds were allocated
	Increased county popularity on the National and international platform	No of cultural festivals held	8	2	2	1 County and 1 National Cultural Festivals were held in the County
	Increased no. of groups participating in cultural preservation and conservation	No of cultural groups supported with donations		12	0	Not implemented because no funds were allocated
	Increased number of cultural centers in the county	No of cultural centers constructed	0	4	0	Not implemented because no funds were allocated
	Enhanced cultural heritage	No. of miss cultural heritage competitions held	0	1	0	Not implemented because no funds were allocated
	Increased level of appreciating cultural diversity	Number of exchange programmes held	8	2	1	The County was represented at the Jama Fest held in Kampala Uganda
	Increased awareness on County's rich cultural endowment	No. of cultural exhibitions held	0	12	0	Not implemented because no funds were allocated

v) Analysis of Capital and Non-Capital projects of the Previous ADP FY 2017/18

Table: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status based on Indicator	Planned Cost (Millions)	Actual Costs (Millions)	Source of Funds	Remarks
Cultural festivals (County and National levels)	To promote, preserve and develop county cultural heritage, The Arts and Social Services for sustainable development.	enhanced talent marketing -Increased county popularity on the National and international platform	No of festivals held	Complete	10	8.5	CGK	Implemented as planned
Cultural exchange programmes		Increased level of appreciating cultural diversity	No of exchange programmes participated	Complete	5	4	CGK	Participated at JAMA FEST in Kampala

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status based on Indicator	Planned Cost (Millions)	Actual Costs (Millions)	Source of Funds	Remarks
Upgrading Bukhungu stadium (phase I)	To Promote sports and sports activities	Improved sporting facilities in the county	Percentage of works completed	Complete	212.4	199	CGK	Implemented as planned
Capacity building programmes for youth and women	To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County	Increased empowerment of women and youth	No of youth and women capacity build	Complete	8	7.4	CGK	3,000 youth and women for County empowerment programme
Road safety and driving lessons for boda boda riders	To enhance road safety	Reduced road accidents related to motorbike riders	No. of youth trained	Complete	3.3	1.8	CGK	Implemented

Table: Performance of Non-Capital Projects for previous ADP

Project Name/Location	Objective/ Purpose	Output	KPI	Status	Planned Cost	Actual Costs	Source of Funds	Remarks
Grants to community groups	To empower community groups	Improved livelihoods among communities	No of groups	0	1.8M	1.8	CGK	Programme implemented successfully
Equipping existing libraries	To enhance reading culture	Improved literacy and library use in the county	No. of libraries equipped	0	1 M	544,950	CGK	No funds were allocated for the program
Promotion of Industrial peace and work place safety	To enhance	Reduced cases of complains and unrest by county staff	No. of activities held	0	3.3M	1,389,400	CGK	No funds were allocated for the program

vi) Lands, Housing, Urban Areas and Physical Planning

i) The sector strategic priorities

The Strategic priorities of the sector are;

- ❖ Provision of sustainable Land resources
- ❖ Provision of decent housing to the county citizens
- ❖ Provision of modern urban infrastructure and waste management
- ❖ Ensure coordinated and controlled urban development within the county
- ❖ Provision of survey services within the county.

ii) Analysis of planned versus allocated budget 2017/18

Planned Project/Programs	Amount allocated in 2017/18 ADP in Millions	Amount allocated in the 2017/18 Budget in Millions	Remarks
Land Bank	40	24	The project was underfunded due to budgetary constraints
Inventory of Public Land	10	0	No funds were allocated in the budget because of budgetary constraints
Expansion of Kakamega Airstrip	50	0	No funds were allocated in the budget because of budgetary constraints
County Spatial Plans	150	27	The project was underfunded due to budgetary constraints
Part Development Plans for Institutions	5	0	No funds were allocated in the budget because of budgetary constraints
County Development Control legislation Drafting	5	0	No funds were allocated in the budget because of budgetary constraints
ABT Promotion	5	0	No funds were allocated in the budget because of budgetary constraints
Purchase of Hydra form Machine	15	0	No funds were allocated in the budget because of budgetary constraints
Refurbishment of residential Government houses	10	10	Funded as planned
Model Housing Unit	3	0	No funds were allocated in the budget because of budgetary constraints
Housing Policy	5	0	No funds were allocated in the budget because of budgetary constraints
Survey Equipment- GIS	10	12	Advancement in technology shot up the cost
Digitization of survey records/ Maps	5	0	No funds were allocated in the budget because of budgetary constraints
Survey of Wet Lands	5	0	No funds were allocated in the budget because of budgetary constraints
Survey of Markets	5	0	No funds were allocated in the budget because of budgetary constraints
Mumias Township			

Planned Project/Programs	Amount allocated in 2017/18 ADP in Millions	Amount allocated in the 2017/18 Budget in Millions	Remarks
Landscaping	15	5	The project was underfunded due to budgetary constraints
Street Lighting	15	0	No funds were allocated in the budget because of budgetary constraints
Cemetery	10	0	No funds were allocated in the budget because of budgetary constraints
Town Cleaning	40	11	The project was underfunded due to budgetary constraints. Supplementary budget was used to fund the difference
Bus Park/ Mumias Triangle	50	30	The project was underfunded due to budgetary constraints
Ico- Toilet	10	3	The project was underfunded due to budgetary constraints
Storm Water Drainage	20	0	No funds were allocated in the budget because of budgetary constraints
Recreation Park/Square	5	0	No funds were allocated in the budget because of budgetary constraints
Pre-Feasibility study on Sewerage System	12	0	No funds were allocated in the budget because of budgetary constraints
Task Force Report Implementation	3	0	No funds were allocated in the budget because of budgetary constraints
Non-motor-zed trans- port facilities	30	0	No funds were allocated in the budget because of budgetary constraints
Street Labeling and Road Signage	10	0	No funds were allocated in the budget because of budgetary constraints
Kakamega Township			
Landscaping	20	15	The project was underfunded due to budgetary constraints
Street Lighting	20	0	No funds were allocated in the budget because of budgetary constraints
Slum upgrading	20		No funds were allocated in the budget because of budgetary constraints
Town Cleaning	50	20	The project was underfunded due to budgetary constraints. Supplementary budget was used to fund the difference
Ico- Toilet	10	0	No funds were allocated in the budget because of budgetary constraints
Street Labeling and Road Signage	5	0	No funds were allocated in the budget because of budgetary constraints
Storm Water Drainage	20	0	No funds were allocated in the budget because of budgetary constraints
Construction of markets	80	50	The project was underfunded due to budgetary constraints
Construction of informal sector industrial zone	50	0	No funds were allocated in the budget because of budgetary constraints
Completion of Kakamega main bus park	30	0	No funds were allocated in the budget because of budgetary constraints

Planned Project/Programs	Amount allocated in 2017/18 ADP in Millions	Amount allocated in the 2017/18 Budget in Millions	Remarks
Lubao Bus park	15	0	No funds were allocated in the budget because of budgetary constraints
Non-motorized trans- port facilities	30	0	No funds were allocated in the budget because of budgetary constraints
Maintenance of urban roads	30	0	No funds were allocated in the budget because of budgetary constraints
Other Urban areas			
Street lighting	30	0	No funds were allocated in the budget because of budgetary constraints
Bus parks construction	15	0	No funds were allocated in the budget because of budgetary constraints
Dump site	15	0	No funds were allocated in the budget because of budgetary constraints

iii) Key achievements

The department made the following achievements in the financial year 2017/18.

- Prepared Mumias Spatial plan
- Purchased and installed Litter Bins in Mumias township
- Renovated Mumias Slaughter House
- Constructed Shibale Parking Lot and Sabatia Bus park
- Landscaped Kenyatta Avenue Phase I & 2
- Constructed Shirere market
- Renovated Kakamega Social Hall
- Renovated Government houses at Mudiri and Butere police houses

iv) Performance of Capital Projects for the 2017/18

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Land Management Services						
Objective: To offer land planned land for development						
Outcome: Increased accessibility to land resources						
Land administration Services	Increased access to land	No of acres bought		100	0	Nothing was spent
	Government land Inventory	Complete inventory of Public Land	0	1	0	No budgetary allocation
Land use Planning	Well planned space	Complete County spatial plan	0	1	0	No budgetary allocation
	Well planned space	No of development plans prepared		1	0	No budgetary allocation
	Coordinated development	Complete county development Control Act	0	1	0	No budgetary allocation
Survey services	Increased survey services	No of survey equipment bought	0	4	0	No budgetary allocation
	Improved access to survey information	No of survey records Digitized	0	5,000	0	No budgetary allocation
		No of Wet Lands	0	10	0	No budgetary

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
		parcels surveyed				allocation
		No of Markets Land parcels surveyed	0	5	0	No budgetary allocation
Program Name : Housing development						
Objective: To offer affordable housing						
Outcome: Increased access to affordable housing						
Housing rehabilitation services	Increased skills on ABT	No of youth and women group trained on ABT	100	200	0	No budgetary allocation
	Enhanced knowledge dissemination	No of Hydra form machines bought	0	2	0	No budgetary allocation
	Improved living conditions	No of government houses renovated	4	5	24	Surpassed target.
	Enhanced knowledge dissemination	Complete model housing Unit	0	1	0	No budgetary allocation
	Coordinated development	Complete Housing Policy	0	1	0	No budgetary allocation
Name of Program :Urban Development						
Objective: Provision of modern urban infrastructure						
Outcome: Improved urban services						
Mumias Township						
Urban infrastructure development	Improved urban environment	SMs of area Landscaped	10,000	8000	0	No budgetary allocation
	Improved security and business hours	No of Street Lighting erected	0	0	0	The project moved to department of energy
	Improved decent send off	Complete Cemetery	1	1	0	No budgetary allocation
	Improved urban transport	Construction of a bus park	2	1	1	
	Improved urban storm water disposal	Storm water drains	0	20	0	No budgetary allocation
	Improved urban environment	Recreation park	1	1	0	No budgetary allocation
	Decreased land conflicts	Complete Task Force Report Implemented			1	On going
	Improved urban transport	Kms of Non-motor-ized trans port facilities Constructed	0	20	0	No budgetary allocation
	Improved urban accessibility	No of Street Labeled	0	All	0	No budgetary allocation
Urban waste Management	Improved urban hygiene and sanitation	No of Eco toilets constructed		1	1	
Kakamega Municipality						
Urban infrastructure development	Improved urban environment	SMs of area landscaped	10,000	8,000	0	
	Improved urban security and business hours	No of Street Lights erected	0	0	0	No budgetary allocation
	Improved informal sector living conditions	No of Slums upgraded	0	2	0	No budgetary allocation
	Improved urban accessibility	No of streets labeled	0	0	0	No budgetary allocation

Sub Programme	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
	Improved urban water disposal	Kms of Storm Water Drains constructed	0	10	0	No budgetary allocation
	Increased business activities	No of markets Constructed	2	2	0	Project moved to lands
	Increased employment	Complete industrial zone	0	1	0	No budgetary allocation
	Improved urban transport	Complete Bus park	1	1	1	
	Improved urban transport	Kms of Non-motorized transport facilities Constructed	0	20	0	No budgetary allocation
	Improved urban transport	Kms of Urban roads Maintained	0	30	0	No budgetary allocation
Urban waste management	Improved urban hygiene and sanitation	No of Eco- Toilets Constructed	5	1	1	
	Improved security and business hours	No of Street lights erected		8	0	No budgetary allocation
	Improved urban environment	Dump site	1	1	0	No budgetary allocation

v) Analysis of Capital and Non-Capital projects of the Previous ADP FY 2017/18

Project/ Program	Objective/ Purpose	Output	KPI	Status	Planned Cost(Millions)	Actual Cost(KES)	Source Of Funds	Remarks
Physical Planning								
Mumias Spatial	To guide coordinated development	Spatial Plan	Complete spatial Plan	100%	-	36,993,239	CGK	Budget allocated during supplementary
Mumias Town								
Provision of Cleaning and Landscape Maintained Services in Munias Town-CBD	Improvement of urban sanitation	Clean Town	Level of cleanliness	Continuous	40	14,424,000	CGK	On-going
Provision of Cleaning and Landscape Maintained Services in Angola, Shibale,	Improvement of urban sanitation	Clean Town	Level of cleanliness	Continuous		14,400,000	CGK	On-going

Project/ Program	Objective/ Purpose	Output	KPI	Status	Planned Cost(Millions)	Actual Cost(KES)	Source Of Funds	Remarks
Mayoni and Ekero Markets								
Shibale Parking Lot	Improvement of urban transport	Parking Lot	Complete Parking Lot	100%	50	10,525,350	CGK	Complete waiting commissioning
Sabatia Bus park	Improvement of urban transport	Bus park	Complete bus park	100%	0	11,000,000	CGK	Awaiting official launch
Kakamega Municipality								
Kenyatta Avenue Phase I	Improvement of urban environment	Landscaped area	SMs of area landscaped	100%	20	18,000,000	CGK	Completed
Shirere Market	Provision of business infrastructure	Market	Complete Market	100%		35,039,963	CGK	Completed
Masingo Wholesale Market	Provision of business infrastructure	Market	Complete Market	85%	80	6,823,002	CGK	On-going
Kambi Somali Market	Provision of business infrastructure	Market	Complete Market		80	Nil	CGK	Ongoing
Renovation of Kakamega Social Hall	Improvement of urban transport	Social hall	Complete renovated social hall	90%		Nil	CGK	Payment Certificate raised
Provision of Cleaning of Kakamega Town - Zone A	Enhance urban cleanliness	Clean Town	Level of cleanliness	100%	50	22,320,000	CGK	Payments done on a monthly basis
Provision of Cleaning of Kakamega Town – Zone B	Enhance urban cleanliness	Clean Town	Level of cleanliness	100%	50 20	7,314,960	CGK	Payments done on a monthly basis
Provision of Cleaning services and Landscape Maintenance Services	Enhance urban cleanliness	Clean Town	Level of cleanliness	100%		3,150,000	CGK	Payments done on a monthly basis

Project/ Program	Objective/ Purpose	Output	KPI	Status	Planned Cost(Millions)	Actual Cost(KES)	Source Of Funds	Remarks
in Kakamega Town – Khayega Market								
Kenyatta Avenue Phase II	Improve urban environment	Landscaped area	SMs of area landscaped	40%		2,867,000	CGK	On-going
Survey Department								
GIS	Provision of GIS services	GIS lab	Complete and Operational GIS	90%	10	Nil	CGK	Completed

vi) Performance of Non Capital Projects for the 2017/18

Project/Program	Objective/ Purpose	Output	Performance Indicator	Status	Planned Cost	Actual Cost	Source Of Funds	Remarks
Physical Planning								
Demolitions of Illegal structures	Organized and planned market	Planned Market	Percentage of demolitions	20%	0	Nil	CGK	On-going
Mumias Town								
Fabrication and installation of litter bins	Improvement of urban sanitation	Litter Bins	No of Litter bins installed	100%	-	1,496,250	CGK	Completed
Mumias Bus Park Public Toilet	Improvement of urban sanitation	Toilet	Complete toilet	90%	10	2,367,364	CGK	
Mumias Slaughter House	Provision of descent slaughter services	Slaughter house	Complete slaughter house	100%	-	2,449,927	CGK	Completed
Kakamega Municipality								
Toilet Cleaning Services in Kakamega Municipality	Enhance urban cleanliness	clean toilets	Level of cleanliness	100%	0	653,040	CGK	Payments done on a monthly basis
Butere police station staff houses	Improve leaving conditions	Staff Houses	No of houes renovated	76%	10	Nil	CGK	Completed
Butere police offices	improve working conditions	Police offices	No of offices renovated	70%		Nil	CGK	Completed
Kenyatta Avenue guard rails		Guard rails		100%	0	1,653,000	CGK	Completed
Demolition of Amalemba Apostolic church iilegal	Improve in urban planning	Demolished structures	Percentage of demolitions	100%	0	Nil	CGK	Completed

Project/Program	Objective/ Purpose	Output	Performance Indicator	Status	Planned Cost	Actual Cost	Source Of Funds	Remarks
structures								
Illegal structures around Bukhungu stadium	Improve in urban planning	Demolished structures	Percentage of demolitions	100%	0	Nil	CGK	Completed
Demolitions of Amalemba illegal structures	Improve in urban planning	Demolished structures	Percentage of demolitions	100%	0	Nil	CGK	Completed
Demolitions of Town illegal structures	Improve in urban planning	Demolished structures	Percentage of demolitions	100%	0	Nil	CGK	Completed
Housing								
Government Houses(2 No) at Mudili estate	Improve living conditions	Houses	Percentage of demolitions	100%	10	1,383,253	CGK	Paid
Refurbishment of 4no. Houses	Improve living conditions	Houses	No of houses renovated			1,895,514	CGK	Completed
Fixing of tiles at Mudiri Houses	Improve living conditions	Houses	No of houses renovated	100%		Nil	CGK	Completed
Construction of (5No) pit latrines at Mudiri	Improve living conditions	Toilets	No of latrines constructed			Nil	CGK	On-going
Construction of (4No) pit latrines at Mudiri	Improve living conditions	Toilets	No of latrines constructed			Nil	CGK	On-going
Renovation of 4No. Houses	Improve living conditions	Houses	No Of house renovated				CGK	Completed
Fencing of Housing offices	Improve living conditions	Fence	Complete Fencing			Nil	CGK	Completed
Office partitioning	improve working condtions	Partioned office	Complete Partitioning		0	NIL	CGK	On-going
Survey Department								
Networking of GIS Lab	Provision of GIS services	GIS lab	Complete and Operational GIS	50%	10	Nil	CGK	On-going
Proliant Gena Server	Provision of GIS services	GIS lab	Complete and Operational GIS	100%		Nil	CGK	Completed
GIS	Provision of GIS services	GIS lab	Complete and Operational GIS	90%		Nil	CGK	Completed

vii) Public Service and Administration

i) Sector strategic priorities

- Enhance management of human resource in the County Public Service;
- Promote good corporate governance in the county
- Manage incidences of alcohol and drug abuse

- Provide administrative services at devolved units in the county
- Enhance information management
- Establish efficient disaster and emergency response systems
- Coordinate County Government functions
- Mitigate the effects of HIV& AIDS

ii) Analysis of planned versus allocated budget

Planned project/program for FY 2017/18	Amount Allocated in ADP 2017/18 (KES Millions)	Amount Allocated in Budget 2017/18 (KES Million)	Remarks
County Headquarters' Annex	100	62	Budget scaled down because the project was being completed
County Government Training College.	50	-	The project was rescheduled to the following year.
Disaster Management Centre (Mwauda)	8	8	Adequately allocated
Firefighting Engine	55	-	Budget constraints. To be implemented in the subsequent year
Establish Citizen Service Centre (Northern Region)	6	-	Budgetary Constraints
Performance management	12	-	Budgetary constraints
HIV/AIDS awareness	5	3.35	Budgetary constraints
Kazi Mashinani programme	12	-	Budgetary constraints
Sub County offices	120	26	Budgetary constraints
Non-residential buildings (sub-county offices)	10	5	Budgetary constraints
Ward offices	48	18	Budgetary constraints
Village offices	60	25	Budgetary constraints
Police houses	20	5	Budgetary constraints
Purchase of vehicles and specialized equipment	12	-	Purchase of vehicles was transferred to treasury
Band Equipments	5	-	Budgetary constraints
Establish Rehabilitation centre	12	5	Budgetary constraints

iii) Key achievements

- Completed construction of 2 ward offices at Idakho North and Isukha East and refurbished 1 Sub-county office at Butere.
- Completed construction of County headquarters annex;
- Completed construction of Alcoholic and Drugs Rehabilitation Centre;
- Hired 350 Community Area Administrators;

iv) Sector/Sub-sector Program

Table: Summary of Sector/Sub-sector Programs

Sub Program	Key Outcomes/ outputs	KPI	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name : County Administration						
Objective: Improved Administrative services						
Outcome: Improved service delivery						
Administrative infrastructure Improvement	County HQ Annex	Percentage level of completion	60% complete	100% complete	95% complete	Currently working on external and internal finishes
	County Government Training College.	Percentage level of completion	0%	20% complete	0	Budgetary constraints
	Complete disaster centre (Mwauda)	Complete disaster centre	1	1	0	The contractor not yet back on site
	Firefighting Engine	Purchased fire engine	4	1	0	Funds were reallocated during supplementary budget
	Establish Citizen Service Centre (Northern Region)	A Complete citizen service centre	1	1	0	Budgetary Constraints
	Renovation and equipping	No. of county offices refurbished	5	1	0	No funds was allocated to refurbish county offices
	Construction of police houses	No of police houses/units constructed	8 units	5 units	3 units	Ongoing. Currently at roofing level
Programme: Sub-County Administration						
Objective: Improved Administrative services						
Outcome: Improved service delivery						
Sub-County administrative infrastructure improvement	Sub-County Offices constructed	No. of Sub-County offices constructed	5	3	2	Ongoing. Roofing complete
	Ward offices constructed	No. of ward offices constructed	15	6	2	Ongoing. Idakho north and Isukha west complete.
	Refurbished Sub-county Offices	No. of Sub-County offices refurbished	3	2	1	Renovated the Governor's office at Butere Sub-County
	Village offices	No of village offices constructed	0	20	0	Funds were reallocated during supplementary budget
	Refurbished Ward Offices	No. of ward offices refurbished	2	0	0	No funds allocated
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	Construction and equipping	Complete Rehabilitation centre	0	1	1	Complete pending equipping

v) Analysis of Capital and Non-Capital projects of the FY 2017/18

Table: Performance of Capital Projects for 2017/18

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
County Annex	To create office space for county employees at the HQ	Improved working environment	A complete county HQ annex	98% compete	50	15,793,409	CGK	Finalizing external and internal works.
Equipping the disaster center	Improved Disaster Management	Ease in handling disaster cases	No. of disaster operation Centres equipped	At lintel stage	8	2,800,000	CGK	Delayed due to variation in designs
Police houses	To improve working environment for police officers in the county.	Improved service delivery	No of police houses constructed	At roofing stage	5	Nil	CGK	Funds re-allocated during supplementary
Construction of Sub-County offices	To create office space for county employees at the sub-county	Improved service delivery	No. of sub-county offices constructed	ongoing	26	8,300,000	CGK	Only two sub-counties (Likuyani and Ikolomani) are being constructed.
Construction of ward offices	To create office space for county employees at ward level	Improved service delivery	No. of ward offices constructed	ongoing	18	12,300,000	CGK	Started constructing 6 ward offices. Two are complete
Construction of Rehabilitation Centre	To improve rehabilitative services	Improved rehabilitative services	No. of rehabilitation Centres constructed	0%	5	Nil	CGK	No land

Table: Performance of Non-Capital Projects for 2017/18

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
Refurbishment of Sub-County offices	To create office space for county employees at the sub-counties	Good working environment	No. of Sub-County Offices Refurbished	1 complete	5	2,300,000	CGK	Delayed funding

viii) Finance and Economic Planning

i) The strategic priorities of the sector:

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

ii) Analysis of planned versus allocated budget

Planned project/programmes for FY 2017/18	Amount Allocated in ADP 2017/18 (KES)	Amount Allocated in 2017/18 (KES)	Remarks
Accounting and reporting-implementation of county budget and capacity building	118,287,830	113,591,000	Budgeted under recurrent expenditure
Purchase of motor vehicles	100,000,000	75,000,000	Budgeted under recurrent expenditure
Decentralization of IFMIS	10,000,000	0	Not budgeted for
County Fiscal strategy paper County budget Out- look Paper	3,000,000	25,957,000	Budget rationalized to save on additional costs
Public participation and Stakeholders involvement in budget Making	34,369,759		
Capacity building on MTEF and Programme Based Budget	7,000,000		Implemented under the KDSP Capacity building initiative
Tax clinics	3,000,000	35,148,547	Sensitization meetings held
Branding of County Revenue Agency	10,000,000		Not implemented due to budgetary constraints
Implementation , monitoring, control and evaluation of revenue function	193,733,387		Not implemented due to budgetary constraints
Preparation of Finance bill	3,000,000		Mandatory under PFM Act
Develop and review of revenue laws and regulations	1,000,000		Kakamega Revenue administration and Management Act, 2017
Revenue automation-ERP Consultancy services on revenue automation	50,000,000	90,000,000	Implementation in progress
Procure county projects, services and goods	20,443,521	0	Not budgeted for
Macro-Economic modelling	20,000,000	0	Not budgeted for

Planned project/programmes for FY 2017/18	Amount Allocated in ADP 2017/18 (KES)	Amount Allocated in 2017/18 (KES)	Remarks
Lake region economic bloc	200,000,000	100,000,000	Budget scaled down due to financial constraints
Preparation of County Integrated Development Plan (CIDP) 2018-2022	0	30,000,000	Project considered a priority
Pre-feasibility, feasibility & appraisals-Monitoring and evaluation	0	7,890,000	Project considered a priority
County Baseline survey	0	5,000,000	Project considered a priority
Total	**435,546,887**	**293,995,547**	

iii) Key achievements

- Yearly production of Financial and planning policy documents –County Integrated Development Plan (CIDP), Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, County Consolidated Budget
- Timely preparation of financial statements and reports as required under PFM Act 2012.
- Kakamega Revenue Administration and Management Act, 2017

iv) 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 ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget						
Outcome: Transparent and accountable system for the management of public finances						
Budget Formulation	Budget policy documents	Budget guidelines	4	1	1	Target met
		CBROP prepared	4	1	1	
		Consolidated County Budget	4	1	1	
Accounting and Financial services	Efficient Accounting and financial services	No. of expenditure reports	15	5	5	Targets met
	Efficient procurement services	Consolidated County Annual Procurement Plan	3	1	1	
		County consolidated procurement report	1	1	1	
Resource Mobilization	Optimal Domestic Revenue	Amount of revenue collected (KES Millions)	504m	953m	449m	Target not met
Programme name: Economic policy formulation and management						
Objective: To improve economic policy formulation and planning						
Outcome: Efficient and effective planning						
Economic policy	Improved	CIDP 2018-2022	1	1	1	Target met

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
formulation	management of county development initiatives					
County Statistics Management	-establishment of statistical tools for completion of feasibility study reports	Improved management of County Economic indicators	0	1	0	Project not implemented to due to budgetary constraints
Programme name: Investment promotion						
Objective: To improve level of investment						
Outcome: Improved economic growth						
Investment promotion	Improved investment	Amount of money (Kshs Millions) invested in the Regional Bank	0	200	100	Target not met due to budgetary constraints

v) Analysis of Capital and Non-Capital projects of the FY 2017/18

Table: Performance of Capital Projects for 2017/18

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
Accounting and reporting-implementation of county budget	To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget	Efficient Accounting and financial services Efficient procurement services	No. of expenditure reports	5	113,591,000		CGK	Recurrent budget allocation
			Consolidated County Annual Procurement Plan	1				
			County consolidated procurement report	1				
Budget policy documents	To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget	Efficient Accounting and financial services Efficient procurement services	CFSP	4	25,957,000		CGK	These are legally prescribed documents under PFM Act 2012
			CBROP	4				
			Consolidated County Budget	4				
CIDP 2018-2022	To plan for county development initiatives	CIDP 2018-2022	CIDP 2018-2022	1	30,000,000		CGK	Target met
Lake Region Investment Bank	To improve level of Investment	Improved economic growth	Amount deposited (ksh. Millions)	100	100	0	CGK	Target not met due to budgetary constraints
Total					**169,548,100**			

ix) Information, Communication and Technology

i) The strategic priorities of the sector

- ✓ To automate service delivery through; Implementation of ERP and County connectivity
- ✓ To Enhance access to information by: Managing and updating the website, Production and publication of county magazines

ii) Analysis of planned versus allocated budget

Planned project/ programs for FY 2017/18	Amount Kshs. Allocated in ADP 2017/18 (KES Millions)	Amount Kshs. Allocated in 2017/18 budget (KES Millions)	Remarks
ICT			
County Connectivity and data center	100	100	The budgeted amount was reallocated during supplementary.
Enterprise Resource Planning (ERP)	100	0	It was budgeted for under the ministry of Finance
ICT Centers	50	0	No allocation due to budgetary constraints
Digital villages	100	0	No allocation due to budgetary constraints
Communication			
Construction of Buildings-Establishment of radio station(Production studio) media conference centre	10	7.261	The budget was reallocated to recurrent during supplementary
Communication Press Service Equipment	15	2	Amount scaled down due to budget constraint
Documentaries	40	0	No allocation due to budgetary constraints
Live Talk shows & OB; Radio & TV	50	0	No allocation due to budgetary constraints
Features	20	0	No allocation due to budgetary constraints
County communication strategy/ policies	5	0	No allocation due to budgetary constraints
Total	**490**	**109.261**	

iii) Key achievements

- ❖ Automation of Revenue management
- ❖ Connected the county headquarter offices to the Wide Area Network (WAN)

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						
Information, Communication and Technology	Improved connectivity and automation in the county	Level of completion of the County Connectivity and data center	0	20%	0	The budgeted amount was reallocated during supplementary.
		Level of implementation of ERP	35%	50%	0	No budgetary allocation
		No of ICT Centers established	0	4	0	No budgetary allocation
		No. of Digital villages established	0	20	0	No budgetary allocation
Communication services	An informed citizenry	Level of establishment of radio station (Production studio) media conference centre (%)	70% complete	100% complete	0	Project not undertaken coz of reallocation of budget to recurrent
		No. of Communication Press Service Equipment purchased	Assorted(4 Cameras, 3 Laptops, Press van)	Assorted (Cameras, Recorders, iPads, Press van)	0	Budget reallocated during supplementary
		No. of Documentaries produced	1	3	0	No Budgetary allocation
		No. of Live Talk shows held	8	15	3	No Budgetary allocation
		No. of Features	16	24	0	No Budgetary allocation
		No. of County communication strategy/ Policies prepared	0	1	0	No Budgetary allocation

Analysis of Capital and Non-Capital projects of the FY 2017/18

Table: Performance of Capital Projects for 2017/18

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
County Connectivity and data center	To improve connectivity in the county	Improved county connectivity	Level of completion of County Connectivity and data center	0	100	0	CGK	The allocated budget was reallocated during supplement

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
								ary
Production studio		An informed citizenry	Level of establishment of radio station (Production studio) media conference centre (%)	70	7.261	0	CGK	The budget was reallocated to recurrent

x) Office of the Governor

The strategic priorities of the Office of the Governor

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

- Providing policy direction in the County Government and ensuring proper governance structures
- Provision of legal services to the government and the public
- To ensure prudent management of financial resources
- To link the county government to investment opportunities both locally and overseas that will deliver development to the people of Kakamega County

Analysis of planned versus allocated budget for the financial year 2017/18

Planned project/ programs for FY 2017/18	Amount Kshs. Allocated in ADP 2017/18 (KES Millions)	Amount Kshs. Allocated in 2017/18 budget (KES Millions)	Remarks
Governor's office			
Residential Buildings -Governor's residence	0	60	Project considered a priority
Official Deputy Governor's residence	60	0	No allocation due to budgetary constraints
Internal Audit			
Audit Team Mate programme(Software)	0	8	Project considered a priority
Tracking of Auditees progress(Software)	0	1.5	Project considered a priority
Total	**60**	**69.5**	

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2017/18

Each unit under the Office of the Governor runs projects and programmes in accordance with the amount allocated to them. The programmes have a baseline and targets. The table below compares the planned targets versus the achieved targets in that financial year giving an explanation for the variation.

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 service delivery	Level of completion of the Governor's residence	0	A complete Governor's residence	50% complete	Budgetary constraints
		Level of completion of the Deputy Governor's residence	0	A complete Deputy Governor's residence	0	There was no budgetary allocation for this project
Internal Audit Services	Improved efficiency and uniformity in audit reporting	Audit Team Mate programme(Software)	0	100%	0	Delayed signing of contract
		Tracking of Auditees progress(Software)	0	100%	0	Delayed signing of contract

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

The table below gives a comparison between the planned cost and the actual cost for the capital projects and programmes that were undertaken in the financial year 2017/18.

Table: Performance of Capital Projects for the FY 2017/18

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
Governor's residence	Improve efficiency and effectiveness of county functions	Improved service delivery	Level of completion of the Governor's residence	**0**	60	33,000,000	CGK	Budgetary constraints
Audit Team Mate programme(Software)	To ensure transparency in financial management	Improved efficiency and uniformity in audit reporting	Level of automation	0	8	0	CGK	Delayed signing of contract
Tracking of Auditees progress(Software)				0	1.5	0	CGK	Delayed signing of contract

Table 3: Performance of Non-Capital Projects for 2017/18

Project Name	Objective/ Purpose	Output	Key Performance Indicators	Status	Budget Cost (KES Millions)	Actual Cost (KES)	Source of funds	Remarks
Press Equipment	To improve the working environment	Improved service delivery	No. of Communication Press Service Equipment purchased	0	2	0	CGK	Budget reallocated during supplementary

2.4 Payments of Grants, Benefits and Subsidies

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

Table 1: Payments of Grants, Benefits and Subsidies

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
Comprehensive Medical cover	Public Service and Administration	55Million	54 Million	All county employees	Insurance cover
Group personal Accident		18 Million	17 Million	All county employees	Insurance cover
Work Injury Benefits		18 Million	17 Million	All county employees	Insurance cover
Farm input subsidy	Agriculture, Livestock, Fisheries and Cooperatives	195 Million	185 Million	Maize farmers	The money used to support farm subsidies
Fish farming input subsidy		5 Million	4.59 Million	397	Subsidy to purchase fish feeds and fingerlings. There is a pending bill for gears of 409,000
Farm mechanization		10 Million	10 Million	2000	To purchase fuel and maintenance of farm equipment
Grants to cooperatives		14 Million	2.5 Million	2	To revamp cooperative societies
Mikopo Mashinani	Trade Industrialization and Tourism	25	0	SMES	Issued to MSME
Purchase of foodstuff and assorted devices	Social Services		1.8M	VRC	
Scholarships and other Educational Benefits	Education, Science and Technology	20	10	Bright and needy students	Scaled down due to budgetary constraints
Donation to institutions of higher learning-JKUAT		-	5	Institution setting a Campus in the county	Allocated budget priority became a priority during supplementary budget
Ward -Bursary Education Fund		150	120	Needy Students	The allocated budget was reallocated during supplementary budget.

2.5 Challenges faced during the implementation of the ADP FY 2017/18

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

i) Delays in Disbursement of Funds - Delays in release of funds from the exchequer has resulted in delays in the County meeting its financial obligations.
ii) Inadequate Resources - Inadequate resources have negatively impacted on the County's ability to meet her development goals.
iii) Inadequate policy and legal framework - Inadequate policies and legal framework undermines the ability of the County government to adequately execute its mandates.
iv) Inadequate technical staff e.g. engineers, land valuers, extension officers, etc. - The County government implements projects up to the grass root level but has no adequate technical staff especially at ward level which derails project supervision.
v) Inadequate stakeholder involvement in project identification and implementation
vi) Land disputes and prolonged court cases that delay the commencement of projects
vii) Change in weather patterns affecting road construction and implementation of agricultural programmes;
viii) Political interference that delay the implementation of programmes

2.6 Lessons learnt and recommendations

i) There is need for involvement of key stakeholders in project identification, implementation and information sharing;
ii) There is need for continuous review of County Plans, laws and policies to facilitate smooth implementation of County programmes
iii) Need to build capacity of the people involved in implementation of County Projects
iv) There is need for the County to explore additional revenue sources.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Chapter Overview

The chapter presents sector strategic priorities, programmes and projects for the year. It provides a summary of what is being planned by the County government for the FY 2019/20 and also indicates the overall resource requirement in the ADP.

3.2 Sector Priority Projects and Programmes

3.2.1 Agriculture, Livestock, Fisheries and Cooperatives

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 fishberies 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

Key statistics Sector statistics

Enterprise	Annual production statistics
Annual maize production	2,781,680
Annual milk production	152,884,209
Annual poultry meat production	1,120,796
Annual fish production in kg	1,700,000
No. of SACCOs with FOSA	5
No. of active cooperatives	192
Area under food crops	114,053Ha
Area under cash crops	141,429Ha
Area under irrigation	412ha
Area under drainage	6,500ha
No. of ponds	8540
Area under ponds(M^2)	2,260,945

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 • Support irrigation projects
Human Resource Development	• Reduce staff-farmer ratio	• 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. • Creation of credit fund to value chain actors • 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 development • Revenue generation	• Recruitment and retention of staff • Staff an farmer trainings • Technology demonstrations • Revenue generation

Capital projects for FY 2019/20

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES. millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Livestock development program										
Dairy Development	One cow initiative (Countywide)	Purchase of dairy cattle Training farmers in demos & workshop Field days pass over of heifers	Development of biogas fuel	60	County	1YR	No. procured	600		Department of livestock production

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES. millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Smart dairy unit (Countywide)	Establishment of the Economic Farm Units	Development of biogas fuel	40	County Government	1year	No of economic farm units established	6		Department of livestock production
	Artificial insemination (Countywide)	Purchase of liquid nitrogen and sexed semen Training and registering of inseminators	Proper disposal of used materials	20	CGK	2019	Inseminations	10,000		County AI
	ATVET students support	Purchase of dairy, farm subsidy and fish subsidy and supplying to farmers		30	County	1year	Actual cows, LPOs	150	0	Livestock
Poultry Development	Local poultry (Countywide)	-Supply of Day old chicks and feeds -Farmers training and demos		20	County government	1year	Number of Day old chicks distributed farmers	50,000		livestock production
Livestock disease and pest prevention	Livestock vaccination (Countywide)	Purchase of vaccines, vaccinations, farmers trainings	Proper disposal of used materials	40	CGK	2019	No. of animals vaccinated	200,000		
	Veterinary lab (Countywide)	Rehabilitation Of veterinary lab at KALRO	Proper disposal of used materials	10	CGK	2019	No. of equipped VetLab	1	0	Veterinary
	Cattle dips (Countywide)	Rehabilitation of operation cattle dips	Proper disposals of acaricide	30	CGK		No. of cattle dips	30		

Sub Programme	Project name/ Location	Description of activities	Green Economy considerations	Estimated cost (KES. millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Veterinary public health	Slaughter houses/ slabs (Countywide)	Rehabilitation of slaughter slabs/ houses Meat inspection	Roof catchment, control of effluent	50	CGK		No. of slaughter slabs rehabilitated	3		
Livestock marketing	Stock rings (countywide)	Construction of stock rings		20	CGK	2019	No. of stock rings constructed	2		
	Programme Name: Smallholder Irrigation and Drainage Programme									
Irrigation infrastructure development	Koyonzo irrigation and drainage project in Matungu	Development of irrigation and drainage infrastructure		10	CGK	2019/ 2020	Area of land under irrigation Increase in rice yield	60 smallholder farmers	On-going	Irrigation department
	Munyuki irrigation project, Lugari	Development of irrigation infrastructure		10	CGK	2019/ 2020	Area of land under irrigation Increase in rice yield	80 smallholder farmers	On-going	Irrigation department
	Programme Name: Crop production and management services									
Cash crop development	Tea seedling multiplication and promotion (Shinyalu, Khwisero, Ikolomani)	Distribution of tea seedlings	Proper use of fertilizers and pesticides	10	CGK	2019	No. of tea seedlings distributed	400,000	400,000	Crop production
Food crop production	Farm Input Subsidy fund (Countywide)	Distribution of Farm Inputs, implements Farmer trainings Development of multiplication centers	Reduced use of agro-chemicals/ fertilizers training on proper agronomical practices	200	CGK		No. of bags of planting fertilizer	115,000	38,400 acres	Crop production
							No. of bags of top dressing fertilizer	115,000		
							No. of	192		

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES. millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							2kg pkts maize seed	,000		
							No. of hematic bags	100,000		
							No. farmers supported on Nerica rice	300		Crop production
							No. of acres under crop roots and tubers	5000	0	Crop production
							No. of farmers supports by farm implements		0	Crop production
	Farm mechanization (Countywide)	Ploughing services		15	CGK	2019-2020	No. of acres ploughed	3500	5876	Crop production
Horticulture development	Promotion of avocado and other fruit trees (Countywide)	Distribution of avocado seedlings		20	CGK		No. of farmers supports	600	0	Department of agriculture
	Banana commercialization (Countywide)	Distribution of tissue culture bananas Training of farmers		10	CGK		No. of farmers supports	6,000	3,000	Department of agriculture
Crop pest and disease management	Pest control (Countywide)	Surveillance, Distribution of pesticides, Farmers training	Proper disposal of used containers	5	CGK	2019	No. of farmers supported	600	600	Department of agriculture
Soil	Soil testing	Soil		10	CGK	2019	No. of	600	0	Departmen

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES. millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
management and environmental conservation	and analysis (Countywide)	testing and analysis Farmers trainings					demos			t of agriculture
	Fisheries									
Fish Pond Development	Pond development (Countywide)	Construction and stocking of fish ponds in County Polytechnics	Construction of roof rain water catchment -Pond lining	20	CGKK	2018-2020	-No of ponds constructed -No of liners	50 750	Ongoing	Fisheries department
		Rehabilitation and stocking of fish ponds Farmers training	Construction of roof rain water catchment -Pond lining	20	CGKK	2018-2020	No of rehabilitated	750	Ongoing	Fisheries department
	Fish farming input subsidy (Countywide)	Provision of fish feeds, fingerlings and lime to farmers	Encourage use of organic fertilizers	40	CGK/ farmers	2018-2020	No of fingerlings Kgs of feeds Kg of lime Kg of fertilizer	1,500,000 70000	Ongoing	Fisheries department
Hatchery Development	Hatcheries support (Countywide)	Recruiting of private hatcheries, supply of fingerlings Development of public hatcheries Supply of brood stock Training	Use of solar energy Safe disposal of hatchery wastes	10	CGKK	2018-2020	No. of hatcheries	3	Ongoing	Fisheries department
Fish Marketing and value addition	Kakamega fish factory	Establish collection centres	Recycling of fish processing by products	20	CGKK	2018-2020	-No of deep freezers -No of operational	--24 -1	On going	Fisheries department

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES. millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							plants -No of cooler boxes	-60		
Fish feed processing plant	Lutonyi	Purchase and installation of extruded fish feeds machines; construction of machine room for fish feed mill		10	CGKK	2018-2020	No. of feed plants	1	To begin	Fisheries department
Lutonyi Aquaculture Training Centre	Lutonyi fish farm	Construction of one block containing offices, washrooms, training halls/kitchen and hostels	Use of vertical space to mitigate land wastage	15	CGKK	2018-2020	% OF COMPLETION	1	To begin	Fisheries department
Total										
	Cooperative development									
Capacity Building of Cooperative Societies	Revamping and formation of cooperatives	Registration and training of cooperatives		20	CGK		No. of cooperatives revived	50	192	Cooperatives department
	Grants to Small Cooperative Societies (Countywide)	Identifying, trainings and supporting beneficiaries		40	CGK		No. supported	50	2	Cooperatives department
Total										
	Agriculture research and Value chains development									
Agriculture training Infrastructure development	Bukura ATC	Construction of Multipurpose hall	Solar panels and roof catchment	70	CGK	1 yr	% of completion	30	Yet to begin	BATC
	Likuyani ATC	Construction of Likuyani ATC	Water harvesting	70	CGK	2019	% completion of ATC	50 %	0	LATC

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES. millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Agriculture research and Value chains development	Research and extension Linkages	Capacity building of extension staff and farmers Private sector		10	CGK	1yr	No. of staff trained	180	0	Agriculture
	KCSAP-Kenya Climate Smart Agriculture Project	Farmers capacity building Value chains development ,market linkage		117	CGK/ GOK	2019	No. of farmers supported	200	0	KSCAP
							No. of value chain developed	5		
	ASDSP (Countywide)	Agricultural value chains development		25.31	GOK, CGK, SIDA/ EU		No. innovations implemented	30		ASDSP
							No. of value chain actors taking up innovations	8,810		
							No. of service providers trained on entrepreneur skills	30		
							No. of market linkages signed	9		
							No. value chain actor groups aggregated	2000		
							No. of value-	8,810		

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES. millions)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							chain actors accessing financial services			
							No. of structures supported	16		
							No. of stakeholders participating in the structures	12		
							No. of policies	30		
TOTAL				**1,097.31**						

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, Infrastructure, 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.

Key Statistics

Parameter	Key Statistic
Road network	4,451.3Km
Bitumen roads	307.5 Km
Gravel roads	2,236.17 Km
Earth roads	1,308.90 Km
Narrow Unpaved	939.32 Km

Development needs, Priorities and Strategies

Development needs	Priorities	Strategies
Road infrastructure development	-Road construction and maintenance -Bridge construction -Construction of buildings and other public works	-Enhancing partnership with KeNHA, KURA, KeRRA - Purchase of road construction equipment

Capital and Non-Capital Projects

Table 5: Capital projects for the 2019/20 FY

Project Name	Location	Objectives	Targets	Description of Activities	Cost (KES Millions)	Source O Funding	Implementing Agency	Green consideration
Bitumen Roads								
Matungu - Ogalo	Matungu	Improve mobility and accessibility	9km	Upgrade to bitumen status	360	CGK	Roads Dept.	Bioengineering Backfilling and planting trees on dug pits
Lusiola- Eregi – Bushiangala	Ikolomani		12km	Upgrade to bitumen status	480	CGK	Roads Dept.	
Lumakanda – Mwamba	Lugari		7km	Upgrade to bitumen status	280	CGK	Roads Dept.	
Kakamega – Shinyalu	Shinyalu		8.8km	Upgrade to bitumen status	350	CGK	Roads Dept.	
Gravel road construction	County wide		600km	Dozing, grading and graveling	600	CGK	Roads Dept.	
Road Maintenance								
Turbo – Sango(D1549)	Likuyani	Improve mobility and accessibility	15.9km	Maintenance	12.72	CGK	Roads dept.	Bioengineering Backfilling and planting trees on dug pits
Muniola – ECD – Nangili	Likuyani		12.7km	Maintenance	10.16	CGK	Roads dept	
Mautuma – Mbagara (D1769)	Lugari		18.5km	Maintenance	14.8	CGK	Roads dept	
Mufutu friends ECD – Lumama ECD	Lugari		12.9km	Maintenance	10.32	CGK	Roads dept	
Masasuli – Lukhokho – Mehanga – Mukhuyu – Musembe	Lugari		15km	Maintenance	12	CGK	Roads dept	
Lubao – Chevoso - Ingavira - Muting'ong'o - Malanga - Butali	Malava		17 km	Maintenance	13.6	CGK	Roads dept	
Malava – Khuvasali (E9144)	Malava		10km	Maintenance	8	CGK	Roads dept	
Murrum – Windo – songoro - Tumbeni	Malava		6km	Maintenance	4.8	CGK	Roads dept	
Kakoyi-Khuvasali	Malava		8.9km	Maintenance	7.12	CGK	Roads dept	
Shikuku-Bulekheno (D1773)	Navakholo		13.2km	Maintenance	10.56	CGK	Roads dept	
Navakholo-Samitsi	Navakholo		10km	Maintenance	8	CGK	Roads dept	
Murhanda-Vhirembe	Shinyalu		9.5km	Maintenance	7.6	CGK	Roads dept	
Shinyalu-Chepsonoi	Shinyalu		16km	Maintenance	12.8	CGK	Roads dept	
Kambiri-Chirovani (D1770)	Shinyalu		15.9km	Maintenance	12.72	CGK	Roads dept	
Malinya – Iguhu - lusui(E9128)	Ikolomani	Improve mobility and accessibility	9km	Maintenance	7.2	CGK	Roads dept	
Eregi - Lusui rd (G92836)(Duka Moja – Eregi)	Ikolomani		9km	Maintenance	7.2	CGK	Roads dept	

Project Name	Location	Objectives	Targets	Description of Activities	Cost (KES Millions)	Source O Funding	Implementing Agency	Green consideration
Shisende church – Munyanza pri – Ebwali pri	Ikolomani		7km	Maintenance	5.6	CGK	Roads dept	
Shijiko – Bumila rd	Ikolomani	Improve mobility and accessibility	4km	Maintenance	3.2	CGK	Roads dept	Bioengineering Backfilling and planting trees on dug pits
Lukume – Ingotse – Navakholo rd	Navakholo		5.5km	Maintenance	6	CGK	Roads dept	
Eshangwe – Akatsa – Lutonyi (C783)	Lurambi		14km	Maintenance	11.2	CGK	Roads dept	
Eshisiru – Shimanyiro – Emakaka Catholic church(E9132)	Lurambi		10km	Maintenance	8	CGK	Roads dept	
Eshihongo – Bunyala rd (G92514)	Lurambi		9km	Maintenance	7.2	CGK	Roads dept	
Ingotse – Sichilai (G92530)	Lurambi		9km	Maintenance	7.2	CGK	Roads dept	
Lunza – Isongo (D1768)	Mumias East	Improve mobility and accessibility	10km	Maintenance	8	CGK	Roads dept	
Malaha – Kharanda(D1777)	Mumias East		12km	Maintenance	9.6	CGK	Roads dept	
Lunza – Isongo (D1768)	Mumias East		11km	Maintenance	8.8	CGK	Roads dept	
Bukaya – Bukaya Sec.school (G93577)	Mumias West		9km	Maintenance	7.2	CGK	Roads dept	
Imanga – Khunywani pri sch(G93713)	Mumias West		9km	Maintenance	7.2	CGK	Roads dept	
Elukongo – Musanda (G93572)	Mumias West		9km	Maintenance	7.2	CGK	Roads dept	
Koyonzo – Lunganyiro – Munami rd(G93755)	Matungu		11km	Maintenance	8.8	CGK	Roads dept	
Emunmi – Ejinja (F9091)	Matungu		9km	Maintenance	7.2	CGK	Roads dept	
Musamba – Wanainchi (G93734)	Matungu	Improve mobility and accessibility	12Km	Maintenance	9.6	CGK	Roads dept	Bioengineering Backfilling and planting trees on dug pits
Lunza – Isongo (D1768)	Butere		11km	Maintenance	8.8	CGK	Roads dept	
Shiraha – Lukoye (E9214)	Butere		10km	Maintenance	8	CGK	Roads dept	
Imanga – Kamashia(F9090)	Butere		12km	Maintenance	9.6	CGK	Roads dept	
Marenyo – Mabole (G93444)	Butere		9km	Maintenance	7.2	CGK	Roads dept	
Mwihila – Eshibinga(E9217)	Khwisero		12km	Maintenance	9.6	CGK	Roads dept	
Munyulia – Mundeko (G93407)	Khwisero		9km	Maintenance	7.2	CGK	Roads dept	
Matioli –			12km	Maintenance	9.6	CGK	Roads dept	

Project Name	Location	Objectives	Targets	Description of Activities	Cost (KES Millions)	Source O Funding	Implementing Agency	Green consideration
Kilingili(E9216)								
Bridges								
Ichina box culvert	Malava	Improve connectivity	1	BC construction	8	CGK	Roads dept	Bioengineering Backfilling and planting trees on dug pits
Musembe Box culvert. Hosp. – Shikulu	Shinyalu		1		8	CGK	Roads dept	
Lwatingu bridge	Lurambi		1	Bridge construction	24	CGK	Roads dept	
Omushutse bridge	Lurambi		1	Bridge construction	14	CGK	Roads dept	
Energy								
Transformer installation	Countywide	Rural connection	60	Supply and installation	120	CGK, NG	Energy dept, REA	
Highmast instalation	Chegulo,Joyland,Mukango/Sichinji,Ivinga, Butunyi,Ingotse,Ogalo,Shibinga,Mugai,Kona Mbaya,Emashelela,Mumias West(2 Highmasts).	Enhance security and increase business hour	14		70	CGK	Energy dept	
						CGK	Energy dept	
						CGK	Energy dept	
						CGK	Energy dept	
Material testing lab	Public works office	Improve service delivery	1	Construction and equipping	5	CGK	Public works	
Acquisition of road equipment	Public works office		2	purchase	100	CGK	Roads dept.	
Total					**2,225**			

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness synergies / Mitigation Measures
		Synergies	Adverse impact	
Roads Infrastructure 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

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 Objectives of the Sector

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

Sector Development needs, Priorities and Strategies

Major development needs	Development Priorities	Strategies to Address the needs
Quality and affordable health care	• 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

Health Sector Key statistics

Health sector parameter	Annual statistics
HIV prevalence	4.0%
Malaria prevalence	27%
Immunization Coverage	82.8%
Infant Mortality(per 1000)	37
Doctor/population ratio	1: 34,916
Nurse/patient ratio	1: 2658
Population within 5 km of a facility	49
County General Hospital	01
County Hospitals	09
Sub County Hospitals	04

Health sector parameter	Annual statistics
Mission Hospitals	09
Private Hospitals	01
Nursing Homes	08
Health Centres	48
Dispensaries	98
Private Health Centres	01
Private Dispensaries	31
Private Clinics	107
Bed capacity public Hospitals	3752
Bed capacity private Hospitals	197
Bed Capacity Mission/ NGO Hospital	1414
Total Bed Capacity	3949

Capital and Non-capital development

Table: Capital projects for the 2019/20 FY

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Programme Name : Promotion Of Curative Health Services								
Health Infrastructure Development	Equipping of the CTRH(phase 1)	Procurement of equipment	Installation of Solar power	1,000	CGK/NG	Q1-Q4	Level of equipping	50%	Health Services
	Equipping of other Health facilities (Level 2&3)	Procurement of equipment	-	20	CGK	Q1-Q4	No. of facilities equipped	20	Health Services
	Renovation of health centres and dispensaries	Civil works	Installation of Solar power	20	CGK	Q1-Q4	No of health centres renovated	6	Health Services
	Upgrading of Matete , Shianda and Kwhisero Health centres to Level IV Hospitals (%)	Civil works	Installation of Solar power	50	CGK	Q1-Q4	Percentage completion for upgrading of Matete level iv Centre to Level IV Hospital (%)	20%	Health Services
	Upgrading of Ileho Health Centre to Level IV Hospital	Construction of Paediatric, Male and Female Wards	Installation of Solar power	23	NG	Q1-Q4	Percentage completion for upgrading of Ileho Health Centre to	80%	Health Services Development partners

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
							Level IV Hospital		
	% completion of the CTRH ((phase 2)	Construction of phase II	Installation of Solar power	700	CGK	Q1-Q4	% completion	40	Health Services
	Equipping of Mumias West Level IV hospital	Equipping	Installation of Solar power	50	CGK	Q1-Q4	Level of equipping (%)	50	Health Services
	Equipping of Shamakhubu Level IV hospital	Equipping	Installation of Solar power	50	CGK	Q1-Q4	Level of equipping (%)	50	Health Services
	Completion of stalled projects	Finishing works	Installation of Solar power	20	CGK	Q1-Q4	No of stalled projects completed	5	Health Services
	Construction of new dispensaries	Construction of OPD blocks	Installation of Solar power	20	CGK	Q1-Q4	No of new dispensaries constructed	3	Health Services
	Infrastructure improvement in level 4 hospitals	Construction	Installation of Solar power	100	CGK	Q1-Q4	No. of hospitals	11	Health Services
	Construction of Pharmacy stores	Construction	Installation of Solar power	12	CGK	Q1-Q4	No. of Pharmacy stores constructed	2	Health Services
	Construct Central stores	Construction	Installation of Solar power	8	CGK	Q1-Q4	No. of Central stores constructed	2	Health Services
	Construct morgues	Construction	Installation of Solar power	10	CGK	Q1-Q4	No. of morgues constructed	1	Health Services
Expansion of blood bank	Procure equipment processing blood components	Procurement and distribution	Installation of Solar power	6	CGK	Q1-Q4	No of equipment procured	4	Health Services

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Screening of blood units	Blood screening	Installation of Solar power	20	CGK	Q1-Q4	Amount of blood units screened	14,400	Health Services
Improve referral services	Purchase of ambulance vehicles	Procurement	Installation of Solar power	30	CGK	Q1-Q4	No. of functional ambulances	3	Health Services
SUB-TOTAL				**2,139**					
Programme Name : General Administrative, Finance And Support Services									
Objective : To Improve Service Delivery									
Outcome : Improved Quality Of Services Offered									
Administrative support services	Purchase of utility vehicles	Procurement	Installation of Solar power	35	CGK	Q1-Q4	No of vehicles purchased	5	Health Services
	Construct gate and fencing of Health facilities	Fencing and fence construction	-	30	CGK	Q1-Q4	No of facilities fenced	20	Health services
	Signage for all Health facilities	Procurement, design and installation	-	5	CGK	Q1-Q4	No of Signages done	All public facilities	Health services
Health standards and Quality Assurance	Conduct M&E Exercises	Trainings, Mentorship, Support supervision, Information product, Reviews of work plans		5	CGK	Q1-Q4	No of m&e exercises conducted	4	Health Services
	Support to MTCs	Grants to MTC	Installation of Solar power	50	CGK	Q1-Q4	No of MTCs supported	1	Health Services
Disability mainstreaming	Assess and categorize PWDs for registration	Assessment and Gazettement of facilities	Installation of Solar power	5	CGK	Q1-Q4	No. of PWDs assessed and categorized for registration	1,500	Health Services
	Train CUs on Community	Training	Installation of		CGK	Q1-Q4	No. of CUs trained on	100	Health Services

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	based rehabilitation modules		Solar power				Community based rehabilitation modules		
	Training of health care workers on sign language and braille	Training	-		CGK	Q1-Q4	No of workers trained	20	Health Services
	Assessment of learners with special needs	Assessment	-		CGK	Q1-Q4	No of learners assessed	1,500	Health Services
Gender mainstreaming	Purchase of post rape kits	Procurement and distribution		5	CGK	Q1-Q4	No of kits purchased and distributed	100	Health Services
	Train Health care workers on Gender mainstreaming	Trainings			CGK	Q1-Q4	No of workers trained	100	Health Services
Health Data Management	Digitization of health facilities	Trainings, and installation of the software's(data documentation and reporting tools)		60	CGK	Q1-Q4	No of health facilities digitalized	3	Health Services
	Establish Health Enterprise Architecture	Trainings and installation of the soft wares	Installation of Solar power		CGK	Q1-Q4	County Health Enterprise Architecture established	1	Health Services
SUB-TOTAL				**195**					
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	Reduce HIV prevalence rates	Testing and counselling, procurement, ARVs procuremen		10	CGK	Q1-Q4	HIV prevalence rates	4 %	Health Services

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		t							
	Identify HIV positive people	HIV Testing and Counselling			CGK	Q1-Q4	% of identified HIV positive people started on ARVs	85	Health Services
	Identify HIV positive people and start them on ARVs	HIV Testing and Counseling			CGK	Q1-Q4	% of identified HIV positive people started on ARVs	85	Health Services
	Increase population seeking HTS	HIV awareness campaigns			CGK	Q1-Q4	Proportion of the population seeking HTS	50	Health Services
	Increase % of HIV Positive People with Suppressed Viral Load to undetectable Levels	Scale up HTS services and Treatment			CGK	Q1-Q4	% of HIV Positive People with Suppressed Viral Load to undetectable Levels	92%	Health Services
	Reduce HIV prevalence among youth	Scale up awareness campaigns among the youth			CGK	Q1-Q4	HIV prevalence among youth	14	Health Services
	Increase Proportion of HIV positive pregnant mothers at ANC put on ARVs	Scale up awareness campaigns among HIV positive pregnant mothers			CGK	Q1-Q4	Proportion of HIV positive pregnant mothers at ANC put on ARVs	93%	Health Services
	Increase Proportion of exposed Infants diagnosed	Identification of Infants receiving timely DBS PCR			CGK	Q1-Q4	Proportion of exposed Infants receiving timely DBS PCR	95%	Health Services
	Reduce Number	Mother to			CGK	Q1-	Number of	50	Health

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	of infants infected with HIV through Mother to child Transmission	Child HIV Transmission campaigns and trainings				Q4	infants infected with HIV through Mother to child Transmission		Services
Maternal and child healthcare promotion	Increase Proportion of mothers delivering in health facilities	Scale up reproductive health campaigns and Trainings.		200	CGK	Q1-Q4	Proportion of mothers delivering in health facilities	68 %	Health Services
	Increase the number expectant and lactating mothers on Cash Transfer program	Scale up reproductive health campaigns and Trainings.			CGK	Q1-Q4	No of expectant and lactating mothers on CT programme	54000	Health Services
	No of additional facilities offering Imarisha Afya ya Mama na Mtoto	Equip and train service providers			CGK	Q1-Q4	No of additional facilities offering Imarisha Afya ya Mama na Mtoto	49	Health Services
	Increase Proportion of mothers attending 4th ANC visit	Scale up reproductive health campaigns and Trainings			CGK	Q1-Q4	Proportion of mothers attending 4th ANC visit	42	Health Services
	Reduce infant mortality rates	Scale up reproductive health campaigns and Trainings			CGK	Q1-Q4	% reduction in infant mortality	35/1000	Health Services
	Increase No of facilities implementing NHIF free maternity services	Train facility in charges and procure necessary infrastructure e.g			CGK	Q1-Q4	No of facilities implementing NHIF free maternity services		Health Services

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		laptops							
TB and leprosy Control	Increase % of TB patients completing treatment	Improve monitoring and supervision of patients on treatment		10	CGK	Q1-Q4	% of TB patients completing treatment	90.5	Health Services
	Enhance diagnosis and notification of TB cases	Enhance Trainings and Reporting mechanisms			CGK	Q1-Q4	No. of TB cases diagnosed and notified	2161	Health Services
	Increase TB cure rate	Testing and treating TB patients			CGK	Q1-Q4	TB cure rate	86	Health Services
	Increase patients screened for MDR	Screening for MDR			CGK	Q1-Q4	Proportion illegible patients screened for MDR	60	Health Services
Malaria control	Procure and distribute nets to pregnant mothers visiting at ANC	Distribution of nets		10	CGK	Q1-Q4	Proportion of pregnant women receiving nets at ANC	80	Health Services
	Increase Proportion of under ones receiving nets at ANC	Identification of under ones and distribution of nets			CGK	Q1-Q4	Proportion of under ones receiving nets at ANC	65	Health Services
	Increase Proportion of pregnant women receiving IPT2 (Intermitend Preventive Therapy) at ANC	Identification of and sensitization of pregnant women receiving IPT2 at ANC			CGK	Q1-Q4	Proportion of pregnant women receiving IPT2 at ANC	45	Health Services
	Reduce Confirmed outpatient malaria cases	Increase anti-malaria campaigns			CGK	Q1-Q4	Confirmed outpatient malaria cases per 1000	200	Health Services

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	per 1000 population						population		
	Enhance % of outpatient malaria cases receiving appropriate treatment	Train more health worker on malaria management			CGK	Q1-Q4	% of outpatient malaria cases receiving appropriate treatment	100	Health Services
Promotion of Family Planning	Enhance % of women of reproductive age receiving family planning commodities and services	Increase awareness on family planning		20	CGK	Q1-Q4	% of women of reproductive age receiving family planning commodities and services	55%	Health Services
	Increase % of men of reproductive age receiving family planning commodities and services	Increase awareness on family planning			CGK	Q1-Q4	% of men of reproductive age receiving family planning commodities and services	1.5%	Health Services
	Reduce % of teenage pregnancy	Increase awareness on family planning			CGK	Q1-Q4	% reduction in teenage pregnancy	18.5	Health Services
Nutrition services	Increase Proportion of 6-59 months children administered with Vitamin. A	Increase coverage and Outreach campaigns		10	CGK	Q1-Q4	Proportion of 6-59 months children administered on Vitamin. A	50	Health Services
	Increase Proportion of ANC mothers receiving IFAS (Iron and folic acid supplements)	Trainings and sensitizations of ANC mothers receiving IFAS			CGK	Q1-Q4	Proportion of ANC mothers receiving IFAS	90	Health Services
	Reduce Proportion of adult health facility OPD attendance with BMI above 25	Carry out malnutrition campaigns			CGK	Q1-Q4	Proportion of children below 6 months n exclusive breastfeeding	28	Health Services

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Increase Proportion of children below 6 months on exclusive breastfeeding	Carry out malnutrition campaigns and sensitization of mothers			CGK	Q1-Q4	Proportion of children below 5years assessed on nutrition status	55	Health Services
	Increase Proportion of children below 5 years assessed on nutrition status	Monitoring and assessment, and Reporting of nutrition status			CGK	Q1-Q4	No. of HIV/AIDs patients put on nutrition supplement	20	Health Services
	Increase No. of HIV/AIDs patients put on nutrition supplement	Sensitization and nutrition trainings			CGK	Q1-Q4	No. of TB patients put on nutrition supplement	350	Health Services
	Increase the No. of TB patients put on nutrition supplement	Sensitization and nutrition training			CGK	Q1-Q4	No of OVC HH provided with Nutritional supplements	125	Health Services
	Increase the No of OVC HH provided with Nutritional supplements	Sensitization and nutrition training			CGK	Q1-Q4	No of ODF certified villages	80,000	Health Services
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Certification of ODF villages	Sensitization and training on proper hygiene		20	CGK	Q1-Q4	No of villages certified (225)	500	Health Services
Community Health strategy	Establish integrated and comprehensive community service implementation	Sensitization and training on proper hygiene	-	150	CGK	Q1-Q4	No of CUs established	130	Health Services
Promotion of access to health care	Universal Health care	Recruitment, Training and subscribing	-	100	CGK	Q1-Q4	No of households enrolled		Health services

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		for beneficiaries							
Disease surveillance	Detect and follow up cases of suspected AFP	Surveillance		8	CGK	Q1-Q4	Proportion of outbreaks investigated and responded to within 48 hours of notification	4/100,000 population under 15 years	Health Services
Promotion of Immunization Services	Increase % of fully immunized children			20	CGK	Q1-Q4	% of fully immunized children	85	Health Services
	Increase of facilities providing immunization				CGK	Q1-Q4	No. of facilities providing immunization	5	Health Services
	Train CHVs in all modules	Identification of CHVs and training			CGK	Q1-Q4	No. of CUs established	1000	Health Services
	deworm school age children	Procurement of drugs and deworming			CGK	Q1-Q4	No. of CHWs paid a monthly stipend	87%	Health Services
Health education and promotion	Equipping of health resource centres	Construction and equipping		10	CGK	Q1-Q4	No. of CHVs trained in all modules	2	Health Services
	Integrated school health education and promotion	Assessment of school health programmes. Stakeholders forums, Capacity building for teachers			CGK	Q1-Q4	No of schools reached	300	Health Services
	Increase Proportion of population with knowledge in key health messages	trainings and sensitization of the public			CGK	Q1-Q4	% of school age children dewormed	10	Health Services

Sub Programme	Project name/ Location	Description of Activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Sub-Total				**568**					
Grand Total				**2,932**					

Cross-sectoral Implementation Considerations

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

3.2.4 Education, Science and Technology

i) Introduction

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

ii) Sector Vision and Mission

Vision

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

Mission

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

iii) Goal of the Sector

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

iv) Sector strategic objectives

- To promote access, equity, quality and relevant training;
- To equip, refurbish, and upgrade infrastructure in Early Childhood Development Education Centres, Schools and County Polytechnics;
- To strengthen strategic partnerships and linkages in promotion of education in the county;
- To develop and implement free tuition programs in Early Childhood Development Education Centres and County Polytechnics;

- ❖ To develop proper management systems and procedures to be applied in managing education, department funds, records and other resources;
- ❖ To build self-sufficiency in all County Polytechnics and ECDE Centres

v) Key Sector statistics

Parameter	Key Statistic
ECDE Centres in the County	1,285
County Government Supported ECDE Centres	894
Privately owned ECDE Centres	391
ECDE teachers in the County	4,702
County Government employed ECDE teachers	1,901
ECDE Programme Officers	10
Trained ECDE teachers in the County	4,526
Untrained ECDE teachers in the County	176
Enrolment in ECDE	102,777
Public County Polytechnics	62
Private Polytechnics	4
Enrolment in County Polytechnics	8,253
Sub County Youth Training Officers	10
County Polytechnic Principals	40
County acting Polytechnic Principals	22
County Government Employed Instructors	64
Board of Management (BOM) employed instructors	246
County Polytechnic Staff establishment	371
County Polytechnics Instructors deficit	417
Cummulative HELB Loan Beneficiaries(FY 2016/17 to FY 2017/18)	2,111
Cummulative County Ward Based Bursaries beneficiaries (FY 2015/16 & FY 2016/17	40,380
County Scholarship beneficiaries (FY 2016/17 to FY 2018/19) – Oversees/China	26
County Scholarship beneficiaries – Local Universities	11
Kakamega County Afya Elimu Fund beneficiaries	232

vi) 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 • Conduct quality assurance and standards assessment • Establish governance structures (BOMs, Qualified staff) • Establish Model ECDE Centres • Offer tuition subsidy capitation in all Public ECDE Centres • Establish child appropriate sanitation facilities • Integration of ICT in ECDE system • Modeling day care centres • Disaster preparedness and response

Development Needs	Development Priorities	Development Strategies
		• Recruitment of quality assurance officers • Capacity building of ECDE personnel (New curriculum, competence based assessment) • Establish a minimum quality standard/framework. • 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 • Advocacy and branding of Technical and Vocational Training Institutions • Financial support to trainees • Recruitment of quality assurance officers
• Education Support	• Improve access to quality education for all	• Enhance county higher education funding scheme • Enhancement of a bursary fund scheme • Enhanced scholarship fund • Improve infrastructure in schools.

Capital and non-capital development

The table provides a summary of programmes and projects planned for implementation in the FY 2019/20

Sub Program	Project name/ Location	Description of Activities	Green Economy consideration	Estimated Cost (KES Million)	Source of funds	Time frame	KPI	Targets	Implementing Agency
	Program 1: Polytechnic Improvement								
Polytechnic Tuition Subsidy	Polytechnic Tuition Subsidy – Capitation	Capitation		135	CGK	Q1 – Q4	Numbers of trainees enrolled in County Polytechnics	9, 000	CGK/ CMOEST
							No. of CP Trainees on subsidy (%)	100	
	ATVET Programme	Capitation		10	CGK	Q1 – Q4	Numbers of trainees enrolled in ATVET programme	600	CGK/ CMOEST
Infrastructure and Civil Works- Development of polytechnic infrastructure	Construction of Workshops in 10 County Polytechnics	Construction and Civil Works	Rain water harvesting Planting of trees	75	CGK	Q1 – Q4	No. of workshops constructed in other CP	10	CGK/CMOEST
	Equipping of workshops in TVETA registered County Polytechnics	Procurement Distribution Installation		69	NG Grant/CGK	Q1 – Q4	No. of equipped twin workshops in Centres of Excellence	1	CGK/CMOEST (Conditional grant)
	Equipping of workshops in other County	Procurement Distribution		50	NG Grant/CGK	Q1 – Q4	No. of equipped twin workshops in	10	CGK/CMOEST

Sub Program	Project name/ Location	Description of Activities	Green Economy consideration	Estimated Cost (KES Million)	Source of funds	Time frame	KPI	Targets	Implementing Agency
	Polytechnics	Installation					other polytechnics		
							Tool Kit/ trainee ratio	1:3	
	Construction of 2 No classrooms in Ten (10) County Polytechnics	Procurement Construction Civil Works		25	CGK	Q1 – Q4	No. of classrooms constructed	20	CGK/CMOEST
	Construction and equipping 3 ICT Labs in County Polytechnics	Construction Civil Works Procurement Installation		30	CGK	Q1 – Q4	No. of Constructed and Equipped ICT Labs in Polytechnics Centres of excellence.	3	CGK/CMOEST
	Construction of Hostels in County Polytechnics	Construction and Civil Works	Rain water Harvesting. Planting of Trees	30	CGK	Q1 – Q4	No. of Hostels constructed	2	CGK/CMOEST
Acquisition of Polytechnic buses.	Acquisition of Polytechnic buses.	Procurement		24	CGK	Q1 – Q4	No. of buses purchased	3	CGK/CMOEST
Total for Polytechnic Improvement				**448**					
	Programme 2 : Early Childhood Development Education(ECDE)								
ECDE Tuition	Capitation	Disbursement		120	CGK	Q1 – Q4	No. of ECDE children on	100%	CGK/MOEST

Sub Program	Project name/ Location	Description of Activities	Green Economy consideration	Estimated Cost (KES Million)	Source of funds	Time frame	KPI	Targets	Implementing Agency
Subsidy							subsidy		
ECDE Infrastructure Development	Construction of 80 ECDE Centres	Construction and Civil works		280	CGK	Q1 – Q4	No. of ECDE Centres Constructed.	80	CGK/MOEST
	Equipping ECDE with Outdoor fixed Equipment	Procurement Distribution Installation		24	CGK	Q1 – Q4	No of ECDE furnished with Outdoor fixed Equipment	120	CGK/MOEST
	Construction of 3 Door latrines and 1 urinal	Construction and Civil works		78	CGK	Q1 – Q4	No. of 3 Door latrines and 1 urinal constructed per ECD Centre	120	CGK/MOEST
	Equipping ECDE Centres with furniture(Tables and chairs)	Procurement		38	CGK	Q1 – Q4	No of ECDE equipped with furniture(Tables and chairs)	253	CGK/MOEST
	Renovation of ECDE Resource Centre at Eshisiru	Construction Civil Works Procurement	Rain Water harvesting Tree Planting	5	CGK	Q1 – Q4	No. of ECDE Resource Centres established.	1	CGK/MOEST
	Construction of ECDE Model Centres	Civil Works Construction Procurement Installation	Water harvesting Tree Planting	10	CGK	Q1 – Q4	No. ECDE Model Centres Constructed	2	CGK/MOEST
Piloting	School based feeding	Procurement		50	CGK	Q1 – Q4	Percentage of	10%	CGK/MOEST

Sub Program	Project name/ Location	Description of Activities	Green Economy consideration	Estimated Cost (KES Million)	Source of funds	Time frame	KPI	Targets	Implementing Agency
County ECDE School feeding Programme		Distribution					ECDE children on school feeding		
							Retention rate	80%	
Childcare and development	Establishment of a Childcares	Construction Civil Works Procurement		20	CGK	Q1 – Q4	No .of childcare centers constructed and equipment	2	CGK/MOEST
Total for ECDE				**625**					
	Programme 3 : Education Support Programme								
Educational Benefits	County University Education Scholarship	Selection Award Disbursement		30	CGK		No. of students benefiting	37	CGK/MOEST
	County Higher Education Loans Scheme	Selection Award Disbursement		20	CGK		No. of students benefiting	1,735	CGK/MOEST
	County Ward Based Bursary	Selection Award Disbursement		120	CGK		No. of students benefiting	20,000	CGK/MOEST
	General Education Support programmes (Co-curricular Activities, Exhibitions, Stipends, Education Day, Awards, Special needs, Projects Commissioning etc.)	Disbursement		45	CGK		No. of Programmes Supported	10	CGK/MOEST
Total for Education Support Program				**215**					
Total Development estimates				**1,288**					

Cross-sectoral Implementation Considerations

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Polytechnic Support Programme.	Agriculture	Increased acquisition and dissemination of agricultural skills, knowledge and technologies		Expand the scope of the program from the 13 Centres of Excellence to the other 49 Public CPs and the 3 private CPs. Acquisition of more land by the polytechnics. Develop a policy for ATVET
Early Childhood Development Education (ECDE)	Agriculture	Introduction of the ECDE feeding program will enhance the value chain of the one cow initiative.		Partnership with a donor in establishing a milk processing plant to produce the milk necessary for the program
Education Support Programme	Health	Supply of highly skilled medical professionals from the County Scholarships and Afya Elimu Fund		An MOU between the department of Health and CMOEST on collaboration.
	Infrastructure, Transport, Roads, Public works and energy	County scholarships targeting Engineering students as beneficiaries.		Collaboration with CMOEST on the provision of industrial attachment experience for beneficiaries pursuing engineering and survey courses.
	Agriculture	ATVET Programme promoting Agribusiness County scholarships targeting students pursuing Agricultural courses as beneficiaries.		An MOU between the department of Agriculture and cooperatives and CMOEST on collaboration for both Scholarships and ATVET

3.2.5 Trade, Industrialization and Tourism Introduction

Vision

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

Mission

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

Goal of the Sector

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

- To create a conducive environment for trading activities;

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

Sector strategic objectives

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

Key statistics Sector statistics

Main tourist attractions and activities

Kakamega County has two national reserves, that is, Kakamega National Forest Reserve and Kisere National Reserve. These facilities have nature trails and camping sites which are managed by the National government. The Kakamega Forest is a big tourist attraction because of the large species of birds, butterflies and other animals' species. Kakamega County has a total area of 244.25 km^2 of Gazetted forest. Other tourism activities include bull fighting in Khayega and Ikolomani, cock fighting in Shinyalu, the dog market in Lubao, Malava, the crying stone in Ilesi, Lukova in Matete and Mawe Tatu in Likuyani. The county is also rich in cultural practices such as the existing Wanga Kingdom which attracts a number of people to the county.

The county is in the process of identifying and gazetting all possible tourist attraction sites for development to make the county a tourist destination. This process targets six sites that have already been identified. These are Mukai Stone and Caves in Malava Sub-county, Mawe Tatu in Likuyani, Kambili Hills in Shinyalu, Misango Hills in Khwisero, Nabongo Shrines in Matungu and Mumias East.

There is need to Fast Track gazettement process of these attraction sites such as the crying stone to improve access to these sites. Cultural Centres need to be established for bull fighting, Isukuti dances, wrestling and other cultural activities to attract tourists.

Main tourist Hotels

The County has two two-star hotels- Kakamega Golf Hotel and Rondo Retreat. It has over 150 unclassified hotels. The county is estimated to have total bed occupancy of 1,000. This is way below the daily demand estimated at 2,000 hotel rooms from visitors and regular tourists.

Main wildlife

The main wildlife in the county are monkeys, birds, snakes, baboons, hares, hippos, monitor lizards and colored butterflies. These animals are mainly found within Kakamega forest under the management of Kenya Wildlife service. There is need to establish a wild animal sanctuary to attract more tourists and protect rare species.

Wildlife conservation areas

The County has one national reserve and two camping sites. Kakamega Forest is also a big tourist attraction because of the large species of birds, butterflies and other animals' species the forest hosts. There is need to map out and explore other conservation areas in collaboration with the National wildlife service.

Markets

Market infrastructure is critical in offering suitable environment for growth trade and commerce. The county has 187 trading centres with 3021 registered retail traders and 487 whole sale traders. It also has seven established urban centres.

The county has constructed 7 modern markets. Others have been rehabilitated to enhance trade. Continued improvement of these will increase number of trade establishments hence improving county revenue base and livelihoods of the people.

Industrial parks

There is no industrial park in the county. However, previous efforts have led to the establishments of Constituency Industrial Development Centres (CIDC) across the county. Through the county initiative, over 665 modern kiosks have been fabricated and installed in major urban areas and markets to boost trading activities.

There is need to establish one industrial park managed by KIE located in the town centre of Kakamega.

Major industries

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

There is need for linkages for value addition industries and attraction of development partners to develop industries that support other sectors such as tea, dairy, fish, and eco-tourism, development of modern markets, horticulture and small scale artisans industries.

Micro, Small and Medium Enterprise (MSME)

MSMEs have been recognized in the provision of goods and services enhancing competition, fostering innovation, generating employment hence alleviating poverty. This sector is identified as a key driver in attaining the Kenya Vision 2030.

The 2016 National MSME Survey says that there were a total of 53,000 licensed and 300,400 un-licensed MSMES in Kakamega County. It further says that a large proportion of these, at 47.9 percent of the licensed MSMEs are owned by males while 32.2 percent are owned by females. Interestingly, 60.7 percent of the unlicensed ones are owned by females.

There is need to revitalize MSMES to drive the county's development agenda of alleviating poverty through employment and wealth creation.

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
• Trade development	• Improvement of market infrastructure	• Construction of new 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 2019/20

Sub Programme	Project name/Location	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name Trade Development									
Market infrastructure improvement	Completion of Modern market	Completion of ongoing Modern markets	Solar powered submersible pump	45	CGK	Q1Q2 Q3Q4	No. markets Completed	5	Department of Trade,
	construction of Open Air Market County wide	Initiation and complete construction on open air	Solar powered submersible pump	270	CGK	Q1Q2 Q3Q4	No. markets constructed	9	Department of Trade,

Sub Programme	Project name/Location	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
		markets							
	Chicken cages County wide	Install chicken cages		13.2	CGK	Q1Q2	No of Chicken cages Installed	12	Department of Trade
	Meter separation County Wide	Meter separation on markets		14	CGK	Q1Q2 Q3Q4	No of meters separated	7	Department of Trade
	Modern kiosks County wide	Fabrication and installation of modem kiosks		40	CGk	Q1Q2 Q3Q4	No of kiosk fabricated	100	Department of Trade
	Refurbishments County wide	Refurbishment of existing markets		50	CGk	Q1Q2 Q3Q4	No of markets refurbished	12	Department of Trade
	Cold room at Khayega modern market	Construction of a cold for Fresh Produce		30	CGK	Q1Q2 Q3Q4	Full established Cold room	1	Department of Trade
	Commodity Warehouses(Commodity Exchange)	Establishment of a warehouse		50	CGK	Q1Q2 Q3Q4	Warehouse	5	Department of Trade
SUB TOTAL				**512.2M**					
TOURISM	**Programme Name Tourism Product Development**								
Cultural Tourism development	Development of Nabongo shrines and Misango	Site Plan and design construction of facilities phase		15	CGk	Q1Q2 Q3Q	Site Plan Design report	1	Department of Tourism

Sub Programme	Project name/Location	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	hills	one(Abolution,perimeter wall,administaration block							
	Mapping and development of Kakamega forest(Canopy walk)	Development of Canopy walk		50	CGK	Q1Q2 Q3Q4	Canopy walk developed	5	Department of Tourism
	Animal orphanage	Establish an animal orphanage		50	CGK	Q1Q2 Q3Q4	Animal orphanage developed	1	Department of Tourism
	Development of hospitality industry (Eco-lodge &Homestay)	Basic infrastructural activities Sensitization		10	CGk	Q1Q2 Q3Q4	Number facilities constructed	1	Department of Tourism
Sports tourism Development	Bull sport County wide	Package the bull sport Prepare Calendar of events Sensitization		20	CGk	Q1Q2 Q3Q4	Reports	3	Department of Tourism
	Kakamega (Ingo Sevens)	Organize the Ingo sevens		10	CGk	Q1Q2 Q3Q4	Successful event	1	Department of Tourism

Sub Programme	Project name/Location	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
County Marketing and Branding	Miss Tourism even County wide	Hold County Miss Tourism event		10	CGk	Q1Q2 Q3Q4	Events held	1	Department of Tourism
	Host the National Miss tourism event	Organize and participate in National Miss tourism		20	CGK	Q2	Event held successfully	1	Department of Tourism
	County signage and street naming	Welcoming signage in all entry points Signage to all heritage sites Street naming		30	CGk	Q1Q2 Q3Q4	No of branding activities	3	Department of Tourism
	SUB TOTAL								**215M**
INDUSTRIALIZATION									
	Programme : Name Industrial development- manufacturing agenda								
Cottage industries (Value addition crops)	Tea Processing	Establishment of collection centers		40	CGK/ GLOBAL TEA	Q1Q2 Q3Q4	No of collection centers	10	Department of Industry
	Avocado processing	Installation of Avocado oil extractor		20	CGK	Q1Q2 Q3Q4	Level of completion of the plant	1	Department of Industry
	Sunflower processing	Installation of Sunflower oil extractor		20	CGK	Q1Q2 Q3Q4	Level of completion of the plant	1	Department of Industry
	Bananas processing	Establishment of banana wine production		10	CGK	Q1Q2 Q3Q4	Level of completion of the plant	1	Department of Industry

Sub Programme	Project name/Location	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Cassava processing	Preliminary factory installation costs		50	CGK	Q1Q2 Q3Q4	Level of completion of the plant	1	Department of Industry
Manufacturing (Value addition Livestock)	Honey processing	Packaging		20	CGK	Q1Q2 Q3Q4	Level of completion		Department of Industry
	Fish processing	Equip the fish factory		40	CGK	Q1Q2 Q3Q4	Level implementation of the strategy	1	Department of Industry
	Leather plant	contribution towards development of leather factory		10	CGK	Q1Q2 Q3Q4	Level of completion	100	Department of Industry
	Dairy Factory	Packaging		40	CGK	Q1Q2 Q3Q4	Level of completion	100	Department of Industry
	Establishment of industrial park (EPZA)Mumias West	Basic infrastructure and gazettement		40	CGK	Q1Q2 Q3Q4	Established park of progress reports.	1	Department of Industry
	Development Juakali sheds County wide	Construction of Jua kali sheds,		40	CGK	Q1Q2 Q3Q4	No of Juakali shed constructed	2	Department of Industry
	Waste to power plant	Contribution towards establishment of the plant		50	CGK	Q1Q2 Q3Q4	Level of establishment of the Plant	1	Department of Industrialization

Sub Programme	Project name/Location	Description of Activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Waste to wealth	Contribution towards establishment of the plant		50	CGK	Q1Q2 Q3Q4	Level of establishment of the Plant	1	Department of Industrialization
	SUBTOTAL								**430M**
Promotion of fair Trade(Weights & Measures)	Mobile Weighing Bridge County wide	Purchase of mobile weigh Bridge inspection Unit		50	CGk	Q1Q2 Q3Q4	Full installed Weighing Bridge	1	Department of Weight and Measures
	Measurement Laboratory County HQ	Refurbishment of weights and Measures Laboratory and workshop		10	CGk	Q1Q2 Q3Q4	No of Laboratories refurbished	1	Department of Weight and Measures
	County working Standards County HQ	Purchase of County Weights and Measures working Standards for Utility Meters		5	CGK	Q1Q2 Q3Q4	No of Machines	1	Department of Weight and Measures
SUBTOTAL									**65 M**
	Kakamega County Microfinance Corporation								**10 M**
	Kakamega County Investment Agency								**50 M**
Ministry of Trade Industrialization and Tourism (TIT) Grand Total									**1,282.2 M**

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

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

3.2.6 Water, Environment and Natural Resources

Introduction

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

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

Vision

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

Mission

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

Goal of the Sector

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

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; • Encourage rainwater harvesting and storage by individual households and institutions; and • Protection and fencing of natural and pure sources of water
Environmental conservation	• Manage and conserve the environment to benefit present and future generations	• Develop a legislative framework for environmental conservation; • -Establish a County Sanitary Landfill to manage solid waste; • Undertake public Education and Environmental Awareness Campaigns; • Develop and implement initiatives to mitigate the effects of climate change
County natural resource management	• 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

Table: Key Statistics of the sector

Type of Water Source	Percentage
Total unimproved Sources (38.9)	
Pond/Dam	0.8
River/Stream	22.3
Unprotected spring	11.2
Unprotected Well	4.2
Vendor	0.4
Total Improved sources (61.1)	
Protected Spring	32
Protected Well	13.6
Borehole	10.5
Piped into Dwelling	1.5
Piped water	3.3
Rain water	0.2

Capital and Non-capital Projects

The table provides a summary of programmes and projects planned for implementation within the next FY.

Capital Projects for the FY 2019/20

Sub Program	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Key Performance Indicators	Targets	Implementing Agency
Water Supply Service and Urban Sanitation										
Water Supply Services	Work in Progress	County wide	Completion of ongoing projects		20	CGK	Q1,2,3	No. of Projects completed	5	Water
	Feasibility studies	County wide	Planning and design for proposed water supply projects		20	CGK	Q3	No of feasibility study reports	20	Water
	Rehabilitation of boreholes	County wide	Flushing & Test pumping	Use solar energy	15	CGK	Q1,2,3	No. of boreholes rehabilitated	60	Water
	Rain Water harvesting	County wide	Construction and installation of Rain Water harvesting and storage systems in public institutions	Collection and conservation of rain water	24	CGK	Q1,2.3	No. of facilities installed with water harvesting systems	120	Water
	Solar Energy installations	County wide	Installation of solar pumping units and extension of distribution lines in selected water projects;	Solar powered energy	30	CGK	Q1,2,3	No. of water schemes installed with solar system	10	Water
	Bulk water harvesting and storage	County wide	Installation of containerized water treatment plants Improvement of storage facilities Laying of distribution lines	Use solar energy	250	CGK	Q2,3,4	No. of sites installed with containerized water treatment	15	Water Sector Development partners
		Butere/	Sidindi Malanga Water		50	CGK	Q2,3,4	A functional	1	Water Sector

Sub Program	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Key Performance Indicators	Targets	Implementing Agency
		Khwisero	Project					water project		Development partners
	Iguhu borehole Water distribution	Makhokho school Mukumu Malimili	Construction of water kiosks Solarization Laying of rising main/distribution lines 10 km and metering		6	CGK	Q3,4	A complete and operational water project	Project to serve 3,000 people	
	Mautuma community water project	Lugari	Construction of weir Construction of 50 m3 masonry water sump. Construction of 100 m3 masonry water tank. Installation of solar pumping units and power house. Laying of Pipeline and distribution lines 6km. Fencing of site	Use of solar energy	24.5	CGK	Q3,4	A complete and operational water project	Project to serve 5,000 people	Water
	Ebuchira/ Ejinja water project	Lurambi	Installation of elevated pressed steel tank 40 m3 Laying of rising mains and distribution lines and metering Fencing, construction of power house and control valves Construction of water kiosks Installation of solar pumping set		15	CGK	Q2,3,4	A complete and operational water project	Project to serve 4,500 people	
	Luanda Ac water project	Khwisero	Equipping existing borehole with a hybrid solar pumping	Use of solar energy	15	CGK	Q1, 2, 3	A complete and operational	Project to serve 7,000	Water

Sub Program	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Key Performance Indicators	Targets	Implementing Agency
			set Installation of 100 m3 pressed steel tank on a 10 m tower Construction of power house Construction of 3 No water kiosks; Laying of rising main and distribution lines 5km Construction of 4 No chambers; Fencing of site					water project	people	
	Navakholo Shianda Gravity Water Project	Mumias East Navakholo	✓Construction 2 No. 200 m^3 sump ✓1 No. power house ✓Supply 20 No. high lift pumping set and a solar power ✓Construction of 2 No. masonry tanks 250 m^3 on Lwakhupa hills ✓Construction of 1 No break pressure masonry tank at Mukhweso; ✓Laying distribution line to Shianda and metering ✓Construction of masonry storage tank at Shianda ✓Construction of 10 No. water kiosks		85	CGK	Q1, 2,3,4	A complete and operational water project	Project to serve 37,000 people	Water
	Nyapora	Mumias	✓Drilling and equipping		15	CGK	Q 2, 3	A complete	Project to	

Sub Program	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Key Performance Indicators	Targets	Implementing Agency
	Dispensary Borehole	East	1 No. borehole ✓ Installation of solar pumping set, construction and electrification of power house; ✓ Installation of 100 m^3 pressed steel tank on a 10 m high steel tower ✓ Laying of rising main 0.15 km and distribution line 5.8 km; ✓ Construction of 3 No. water chambers and metering					and operational water project	serve 3,600 people	
	Emulama Primary school water project	Navakholo	✓ drilling and equipping borehole and equipping with solar pumping set ✓ Installation of 1 No. 100 m^3 pressed steel tank on a 10 m high steel tower ✓ Laying of rising main and distribution line and metering		15	CGK	Q 2, 3	A complete and operational water project	Project to serve 3,600 people	
	Makhokho School Water Project	Ikolomani	✓ Metering ✓ Construction of Water kiosks ✓ Laying distribution lines ✓ Construction of storage tank		5	CGK	Q 2,3	A complete and operational water project	Project to serve 4,500 people	Water
	Mukumu Malimili	Shinyalu	✓ Metering ✓ Construction of Water		5	CGK	Q 2,3	A complete and	Project to serve	

Sub Program	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Key Performance Indicators	Targets	Implementing Agency
	Water Project		kiosks ✓ Laying distribution lines ✓ Construction of storage tank					operational water project	4,500 people	
	Spring Protection	County wide	✓ Development and protection of point water sources	Solar powered energy	-	CGK	Q2,3,4	No. of springs	120	Development partners
	Capacity building of Community PMCs and WUAs	County wide	✓ Training of Community PMCs and WUAs	-	5	CGK	Q1-4	No. of PMCs and WUAs trained	36	Water
								No. of trainings conducted	3	Water
Total for Water Sector					**599.5**					
Environment Management										
Environmental Conservation	Solid waste infrastructure development	County wide	✓ Development of a Solid Waste Transfer Stations in Malava, Matunda and Sabatia		21	CGK	Q1-4	No. of Solid Waste Transfer Station established	2	Environment
			✓ Solid Waste Collection Infrastructure	-	30	CGK	Q 2, 3	No of refuse trucks acquired	2	Environment
				-	9	CGK	Q1 -4	No of skips acquired	18	Environment
					5	CGK	Q1-4	No. of litter bins developed	100	Environment
			✓ Roasterman Waste Disposal site Maintenance	-	12	CGK	Q1-4	A well maintained County solid waste disposal site	1	Environment
			✓ Survey of markets to assess sanitation		60	CGK	Q1-4	No. of modern	20	Environment

Sub Program	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Key Performance Indicators	Targets	Implementing Agency
			services available ✓ Construction of modern toilets					toilets constructed in rural markets		
			✓ Construction of refuse chambers		10	CGK	Q1-4	No. of refuse chambers Developed	10	Environment
	Environment Compliance	County wide	✓ Acquisition of environment inspection vehicle		13	CGK	Q1	No. of litter bins Developed	2	Environment
Public Environmental Education and Awareness	Environmental Education and Awareness	County wide	✓ Public Environment Information Education and Communication (IEC) Materials ✓ Public sensitization forums		10	CGK	Q 2,3		-	Environment
Climate change adaptation and mitigation	Climate change adaptation and mitigation measures	County Wide	✓ Green energy innovations (Bio-toilets/Biogas, Energy saving jikos, briquette)		10	CGK	Q 2,3	No. of weather stations procured	3	Environment/ Development partners
			✓ Survey of lighting prone areas; ✓ Installation of lighting arrestors		36	CGK	Q 2,3	No. of lightning arrestors installed	12	Environment
Total for Environment conservation					**216**					
Forestry and Natural Resource Management										
Forestry	Afforestation and Re-afforestation	County wide	Rehabilitation of degraded hillslopes, forest and public land		20	KWTA CGK	Q3, Q4	No of hectares of degraded landscape rehabilitated	300	CGK
			County Greening Program		15	CGK	Q3,4	Length of river bank conserved	50	CGK
			Bamboo propagation; Promotion of agroforestry		12	3KWT ACGK	QI, Q2, Q3		24	CGK

Sub Program	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Key Performance Indicators	Targets	Implementing Agency
Natural Resource Management	County natural resource Inventory	County wide	Development of County natural resource Inventory		20	CGK	QI, Q2,	Baseline report	1	CGK
	Rehabilitation of abandoned mining sites	County wide	Rehabilitation of derelict land and borrow pits		10	CGK	Q1, Q2, Q3, Q4	No of sites rehabilitated	3	CGK
	Capacity building	County wide	✓ Capacity building ✓ Support to artisanal miners to form mining associations		10	KWTA & CGK	Q1, Q2, Q3, Q4	No of trainings	6	CGK
Total for Natural Resource					**87**					
Total for department					**902.5**					

3.2.7 Social Services, Youth and Sports

Introduction

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

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

The strategic priorities of the sector/sub-sector

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

Key statistics

Name	No.
Labour force	889,552
Unemployment	49%
Talent Academies	0
Cultural sites	5
Cultural centers	1
Stadium	2
Sports centers	39
Libraries	2
Child Care institutions	2
Children homes	10

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development 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
• Culture promotion	• Promote Culture for Sustainable development • Promote social inclusion	• Community sensitization • Sponsoring of culture groups • Establishment of art galleries • Establishment of Culture Centers • 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 and Non-capital development

Table 5: Capital projects for the 2019/20 FY

Sub-Programme	Project Name/ Location	Description of Activities	Green economy considerations	Cost Estimate (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	Tree planting	65	CGK	Q1-Q4	No of housing units	480	Social Services
	Grants/ donations to community groups and social welfare organizations	Award of grants and donations		5	CGK	Q1-Q4	No of groups supported	24	Social Services
	Youth empowerment	Facilitate youth to form SACCOs		7	CGK	Q1-Q4	No of SACCOs formed	60	Youth and Gender
Total				**77**					
	Programme: Youth & Gender Development And Promotion Services								
Youth, Women PWDs empowerment and mainstreaming (County wide)	Youth, Gender, People With Disability Capacity Development	Youth, women and PWDs talent identification and nurturing Training on AGPO and other skills		10	CGK	Q1-Q4	No. of youths empowered	1000	Youth and Gender
	Disability Census	Analyze national Census of 2019 to		10	CGK	Q1-Q4	No. of Disability	1	Youth and Gender

Sub-Programme	Project Name/ Location	Description of Activities	Green economy considerations	Cost Estimate (KES Millions)	Source of Funds	Time frame	Performance Indicators	Targets	Implementing Agency
		establish the number of people with disability in the County					census report		
	County Youth Service	Training and empowerment of the Youth		420	CGK	Q1-Q4	No. of youths empowered	3000	Youth and Gender
	GBV rescue center	Construction of GBV rescue center		5	CGK	Q1-Q2	No. of GBV rescue centers constructed and equipped	100%	Youth and Gender
Total				**445**					
	Programme: Management And Development of Sports And Sports Facilities								
Development of sports facilities	Bukhungu stadium (phase 2) (Lurambi sub County)	Upgrading Bukhungu stadium (phase II)	-Solar water heating and solar lighting -Rainwater harvesting	500	CGK	Q1-Q4	Percentage of works completed	50%	Sports
	Mini stadium-Panpaper (phase 1) Lumakanda	Construction of 3 mini stadium phase 1	Use Solar lighting	20	CGK	Q1-Q4	Percentage of works completed	40%	Sports
Promotion and Development of sports and talent	Governor's Cup sporting festival (County wide)	Organizing of sports tournaments	Tree planting	30	CGK	Q1-Q4	No. of tournaments held	1	Sports
	KICOSCA Games	Participation in KICOSCA games		30	CGK	Q1-Q4	No of games participated	1	Sports

Sub-Programme	Project Name/ Location	Description of Activities	Green economy considerations	Cost Estimate (KES Millions)	Source of Funds	Time frame	Performance Indicators	Targets	Implementing Agency
	Sports equipment (1 per ward and two centers for PWDs)	Purchase of equipment for Youth sports centers	Tree planting	5	CGK	Q1-Q4	No. of sports centers benefiting	62	Sports
Total				**585**					
	Programme: Children Welfare Services								
Child welfare	Children Support Programme	Construction of children rescue center	Solar lighting and water heating systems	5	CGK	Q1-Q4	% level of completion	100%	Children Services
	Street children Rehabilitation	Mopping of street Children and rehabilitation		5	CGK	Q1-Q2	No. of street children taken out of the street	50	Children services
Total				**10**					
	Programme: Library services								
Library Services	Kakamega Libraries	Expansion, Equipping and automation of the libraries	Planting trees within the library compound	5	CGK	Q1-Q4	No. of libraries equipped	1	Library services
Total				**5**					
	Programme: Culture Development, Promotion of Arts								
Promotion of arts	Khayega arts gallery (Shinyalu sub County)	Completion of Khayega arts gallery	Use of environmental friendly materials	10	CGK	Q1-Q4	Percentage of works done	50%	Culture
Culture and heritage conservation and	Culture and Music and Festivals	Kenya Music and Cultural festivals competitions at County and	Plant trees	15	CGK	Q1-Q4	No of festivals held	1	Culture

Sub-Programme	Project Name/ Location	Description of Activities	Green economy considerations	Cost Estimate (KES Millions)	Source of Funds	Time frame	Performance Indicators	Targets	Implementing Agency
preservation		National levels							
	Culture Week	Culture week extravaganza		50	CGK	Q1-Q4	No. of Culture Week Extravaganzas held	1	Culture
Total				**75**					
Total				**1,197**					

Cross-sectoral Implementation Considerations

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

3.2.8 Office of the Governor

Introduction

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

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

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

Key Sector statistics

Parameter	Statistics
(%) Level of completion of Governor's residence (Lugari)	55
(%) Level of completion of county court	30

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 2019/20

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Programme Name: Management and Administration of County Functions								
Infrastructure development	Governor's residence in Lurambi	Construction of Governor's residence	Solar powered lighting Lightning arrestors	26	CGK	Q1 – Q4	Level of completion (%)	100	Office of the Governor
	Deputy Governor's residence in Lurambi	Construction of Deputy Governor's residence	Solar powered lighting Lightning arrestors	40	CGK	Q1 – Q4	Level of completion (%)	100	Office of the Governor
	Enforcement Holding camp	Construction	Solar powered lighting Lightning arrestors	20	CGK	Q1 – Q4	Level of completion (%)	30	Security and Enforcement
Total				**86**					

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Support, Co-ordination and Advisory services	All sectors	-Better management of county functions -Revenue generation -Reduced costs.		Improve the quality of services offered

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
		-Accountability in county funds		
			Open to abuse	-Training on high moral standards of integrity -Motivation of officers

3.2.9 Lands, Housing, Urban Areas and Physical Planning

Introduction

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

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

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

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development strategies
Coordinated Urban development	Preparation of Physical and Part development plans for specific areas/Markets and institutions Preparation od County spatial Plan	Regularly review and update physical and part development plans Partner with development partners in developing county spatial plans Come up with urban bi-laws and ensure they are enforced
Acquisition of land resources	Take inventory of the available county government	Engage the public in order to identify land to be bought through public participation

Development Needs	Development Priorities	Development strategies
	land Establish a land bank by buying land for development of government projects	
Urban infrastructure and waste management	Provide urban sanitation through provision of public toilets and town cleaning services Setting up of Public green parks, Non- Motorized walkways and bus parks	Provide adequate funds in budgets, mobilize resources from development partners. Come up with urban integrated Master Plans
Urban Housing Program	Provide decent affordable housing for urban residents	Embrace Public, Private partnerships in developing cheap and affordable housing schemes Sensitizing public on alternative cheap construction materials and adoption of ABT

Capital Projects

Proposed Capital projects for Financial Year 2019/20

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	Key Performance Indicator	Targets	Implementing Agency
Program 1: Land Management Services								
Land use Planning	Physical development plans	Preparation	10	CGK	Q1-Q4	No of plans prepared	2	Physical Planning
	Completion of Symbio City	Construction	15	CGK/ Development partners	Q1-Q4	Level of completion (%)	100	Physical Planning
	County Spatial Plan	Preparation	100	CGK	Q1-Q4	A county Spatial Plan	1	Physical Planning
	Land Bank	Purchasing	100	CGK	Q1-Q4	Acres of land bought	100	Lands
	Valuation roll	Preparation	50	CGK	Q1-Q4	Complete valuation roll	1	Lands
Survey services	Fencing of County Government Land	Fencing	10	CGK	Q1-Q4	No of Land parcels fenced	50	Survey
	Survey equipment	Purchasing	10	CGK	Q1-Q4	No of Survey Equipment bought	2	Survey

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	Key Performance Indicator	Targets	Implementing Agency
	Survey of Public land-Markets	Surveying	8	CGK	Q1-Q4	No of Land parcels surveyed	100	Survey
	GIS - Data Analysis	Analysis	10	CGK	Q1-Q4	No of Survey records Digitized	5,000	Survey
Sub totals			**313**					
Program	**Housing Management Services**							
Housing Management Services	Hydra form machines	Purchasing	6	CGK	Q1-Q4	No of Hydra form Machines Bought	3	Housing
	Renovation of Houses	Renovations	13	CGK	Q1-Q4	No of house renovated	10	Housing
Sub totals			**19**					
Program	**Urban development Services**							
Mumias Township								
Urban infrastructure services	Recreational Park	Establishing	30	CGK	Q1-Q4	A complete recreational park	60%	Urban Areas-Mumias
	Closed Storm water drains	Construction	50	CGK	Q1-Q4	KMs of storm water drains constructed	2	Urban Areas-Mumias
	Non-Motorized Walkways	Construction	48	CGK	Q1-Q4	Kms of Non-Motorized roads constructed	3	Urban Areas-Mumias
	Cemetery	Construction	30	CGK	Q1-Q4	Functional Cemetery	1	Urban Areas-Mumias
	Land scaping	Leveling and beautification	20	CGK	Q1-Q4	SMs of area landscaped	10,000	Urban areas
	Art Centre	Construction	100	CGK	Q1-Q4	Complete Art Centre	1	Urban areas
Sub totals			**278**					
Kakamega Municipality								
Urban infrastructure services	Recreational Park	landscaping and beautification	20	CGK	Q1-Q4	Complete Peoples Recreational Park	40%	Kakamega Municipality
	Modern bus park	Construction	20	CGK	Q1-Q4	Complete Modern Bus park	40%	Kakamega Municipality
	Closed Storm water drains	Construction	50	CGK	Q1-Q4	KMs of storm water drains constructed	2	Kakamega Municipality

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	Key Performance Indicator	Targets	Implementing Agency
	Non-Motorized Walkways	Construction	48	CGK	Q1-Q4	Non-Motorized Walkways	3	Kakamega Municipality
	Landscaping and beautification	landscaping and beautification	20	CGK	Q1-Q4	SMs of space landscaped and beautified	10,000	Kakamega Municipality
	Cemetery	Construction, Purchase of land	30	CGK	Q1-Q4	Complete cemetery	1	Kakamega Municipality
Sub totals			**188**					
Other urban areas	Malava and Kipkaren Bus parks	Construction	20	CGK	Q1-Q4	No of bus parks constructed	2	Kakamega Municipality
Sub Totals			**20**					
Sub totals for Capital Projects			**818**					

Non-capital Projects for FY 2019/20

Sub Program	Project Name/ Location	Description of activities	Estimated Cost in Millions	Source of Funds	Time frame	KPI	Targets	Implementing Agency
Program 4	**Urban development Services**							
Mumias Township								
Urban development Services	Boda boda sheds	Construction	1.5	CGK	Q1-Q4	No of Boda Boda Sheds constructed	10	Urban Areas-Mumias
	Ablution block	Construction	3.5	CGK	Q1-Q4	No of modern ablution blocks constructed	1	Urban Areas-Mumias
Sub Totals			**5**					
Kakamega Municipality								
Urban development Services	Boda boda sheds	Construction	1.5	CGK	Q1-Q4	No of Boda Boda Sheds constructed	12	Kakamega Municipality
Sub Totals			**1.5**					
Sub Totals for Non Capital Projects			**6.5**					
Grand total			**824.5**					

3.2.10 ICT, e-Government and Communication

Introduction

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

Sector strategic objectives

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

Key Statistics of the Sector

Parameter	Statistics
Internet connectivity (%)	10
Level of ERP implementation (%)	60
Level of completion of production studio	70
No. of buildings installed with CCTV cameras	4
Post offices and sub post offices	36
Courier services	6
Cyber cafes	94
Telephone landlines	1,713
Huduma Centres	1

Sector Development needs, Priorities and Strategies

Sector development needs	Sector Priorities	Sector strategies
• Communication infrastructure development • Improvement of the County Connectivity	• Connecting the county headquarter offices and the sub counties • Enhancing access to county information • Automation of service delivery	Implementation of 4 ERP modules: - Revenue Management - Fleet Management - Record Management - Report Generation Setting up of data centre and Wide Area Network and Local Area Network Management and updating of the county website Establishing a production studio Management and updating social media accounts Establishment of e-Government services

Capital and Non-capital development

Table 5: Capital projects for the FY 2019/20

Sub Program	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Programme Name: County Information Management								
County Connectivity Improvement	County Connectivity	Installation of Data Centre and WAN/LAN		140 M	CGK	Q1-Q4	No. of sub-county offices connected	10	ICT
	Enterprise Resource Planning (ERP)	Implementation of the ERP modules		88 M	CGK	Q1-Q4	Level of implementation (%)	80	ICT
	Wi-Fi sub-stations	Erection of Wi-Fi sub-stations		15 M	CGK	Q1-Q4	No. of WIFI sub stations erected	3	ICT
	CCTV Cameras	Installation of CCTV cameras		9 M	CGK	Q1-Q3	No. of offices installed with CCTV cameras	9	ICT
	ICT Centres	Establishment of ICT Centres		21 M	CGK	Q1-Q4	No. of ICT centers established	3	ICT
e-Government Development	e-Government	Establishment of portals		12 M	CGK	Q1-Q4	No. of portals/e-Government services	5	e-Government

Sub Program	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
							established		
Total				**285 M**					

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		
	Communication	- An informed citizenry		- Availing county information to the public
	ICT & e-Government		-Reduced time of production - Degradation of moral values Reduced number of staff Not friendly to ICT illiterate persons	- Training of staff on basic ICT skills

3.2.11 Public Service and Administration

Introduction

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

Vision

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

Mission

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

Goal of the Sector

To provide strategic leadership and guidance to the County Public Service

Sector strategic objectives

The Strategic objectives of the sector are;

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

Key Sector statistics

Parameter	Statistics
Constructed County HQ Annex	1
Sub-County Offices Constructed	5
Ward offices constructed	15
Refurbished County Offices	4
Rehabilitation centres established	1
Fire Engines procured	4
Fire Stations Established	1
Disaster prone areas	Fire-Major towns and Schools Drowning-Lugari Navakholo Flush floods-Butere, Khwisero,Mumias west. Mudslides/Landslides-Likuyani, Lugari and Shinyalu. Lighting-Navakholo, Khwisero and Shinyalu

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 County government programmes and activities among other services at the grassroots. ▪ Disseminate government policies and development agenda to the public. ▪ Provision of county administrative infrastructure.
Ensure peoples inclusivity	▪ Organize public participation and civic education forum. ▪ Sensitize public officers on importance of carrying out public participation	▪ Develop a work plan for the implementation of public participation and civic education in the county. ▪ Establish structures for public participation and for civic education.
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 and clients. ▪ Conduct baseline surveys and implement the findings.
Alcohol and drug substance control	▪ Minimize adverse effects of alcohol and drug substance abuse	▪ Undertake public sensitization forums. ▪ Rehabilitate and treat alcoholic drinks and substance abuse addicts. ▪ Establish mechanisms for licensing and control of production,

Development Needs	Development Priorities	Development Strategies
		sale and consumption of alcoholic products.
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
Enhance management of Human Resource	▪ Capacity build County Human Resource	▪ Carry out staff training needs/competence assessment. ▪ Prepare staff training projections. ▪ Develop knowledge management strategy. ▪ Recruitment of Human Resources (HR officers, records management officers, artisans, clerical officers, office administrators, fire men. Office assistants, Disaster Management Officers, Drivers and technical staff for the directorate of alcoholic.
	▪ Provide effective and efficient management of human resource.	▪ Automation of Human resource management programs ▪ 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 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.
	▪ Reduce fire incidences	▪ Procure firefighting equipment ▪ Construct water hydrants and reservoir. ▪ Increase staff and build their capacity

Capital and Non-capital development

Table: Capital projects for the FY 2019/20

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Program Name: County Administration									

Sub Program	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Administrative infrastructure improvement	County HQ block	Construction	Install solar energy panels	80 M	CGK	Q1-Q4	Level of completion (%)	100	County Administration
	County Training College	Construction	Install solar energy panels	37.5 M	CGK	Q1-Q4	Level of completion (%)	20	County Administration
	Headquarter offices	Refurbishment	Rainwater harvesting	6 M	CGK	Q1-Q4	No. of offices refurbished	1	County Administration
Disaster preparedness	Disaster o centres (northern region)	Construction and equipping	Rainwater harvesting	30 M	CGK	Q1-Q4	Level of completion (%)	100	County Administration
	Specialized equipment	purchase		30 M	CGK	Q1-Q4	No. of specialized equipment purchased	7	County Administration
	Fire engines	procure		60 M	CGK	Q1-Q4	No. of fire engines	1	County Administration
Sub-Total				**243.5**					
Programme: Sub-County Administration									
Administrative infrastructure improvement	Sub-County Offices	Construction	Install Solar Panels	80M	CGK	Q1-Q4	No. of sub-county offices constructed and equipped	3	County Administration
	Sub-County offices	Refurbishment	Install Solar Panels	5M	CGK	Q1-Q4	No. of sub-county offices refurbished	2	County Administration
	Ward offices	Refurbishment	Install Solar Panels	5 M	CGK	Q1-Q4	No. of sub-county offices constructed and equipped	5	County Administration
	Sub-county and ward offices	Fencing	-	10 M	CGK	Q1-Q4	No. of sub-county and ward offices fenced	33	County Administration
Sub-Total				**100 M**					
Programme: Alcoholics Drinks and Substance Control									
Alcohol and Drug Rehabilitation Program	Rehabilitation Centre	construction	Install Solar Panels	15 M	CGK	IYR	Complete rehabilitation centre	1	Alcoholic Drinks directrotate
	Equipment	purchase	-	12 M	CGK	1YR	No. of equipment purchased	25	Alcoholic Drinks directorate
Sub-Total				**27**					
Department total				**370.5 M**					

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Administration	All sectors	Ideal working environment Coordinate all devolved functions		Ensure that office spaces are well maintained for effective and efficient service delivery
				Mainstream innovations in all departments projects and activities with the sole purpose of improving service delivery at an optimal cost Adequate facilitation to field officers.
			Apathy and resistance to change	Involve all relevant stakeholders with continuous sensitization
				Availing sufficient funds to address and mitigate the adverse impact.
Records Management	All sectors	Safe keeping information for all the ministries in the county		Involving all relevant stakeholders in information harnessing and development to provide a platform of having a regional documentation center. Ministries to provide office space to accommodate departmental records.
Human Resource Management	All sectors	Increased efficiency and productivity		Promote staff trainings Re-deployment of staff to increase productivity. Effect staff promotions. Set up counseling units. Enhance disability and gender mainstreaming.
Alcoholic Drinks control				

3.2.12 Finance and Economic Planning &Investments

Introduction

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

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

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

Sector Development needs, Priorities and Strategies

Development Needs	Priorities	Strategies
Strategic and Sustainable Budgeting	MTEF	▪Compile and annually update the County's Medium Term Expenditure Framework ▪Public participation ▪Budget according to CIDP and ADP Priorities
Grow and Diversify county Revenues	Improve revenue collection	▪Implementation of County Revenue Act and other laws ▪Formulate legislations on specific revenue raising laws e.g Cess laws ▪Update valuation roll ▪Identify new sources of revenue to expand revenue base
	Automation of revenue system	▪Develop and implement a new automated Revenue System
Sound Financial Management and Reporting	Efficient financial services	▪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.
Monitoring and Evaluation	M & E framework	▪Develop and operationalize an M & E framework
Economic Policy formulation	Preparation 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 profile ▪Development of Project Concept Notes ▪Organise County investment conference

Capital projects for FY 2019/20

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES. millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Programme Name: Public Finance Management								
Accounting Services	Financial reporting	Preparation of financial reports		5	CGK	Q1-Q4	No. of reports	4	Accounting
Total for Public Finance Management				**5**					
	Economic policy formulation and management								
Economic policy formulation	feasibility studies	Field visits, reports		10	CGK	Q1-Q4	No of feasibility studies conducted	20	Economic planning & investments
Monitoring and Evaluation	M & E	Carrying out M&E exercise on county projects		30	CGK	Q1-Q4	No. of M & E reports	12	Economic planning & investments
County Statistics Management	County Baseline survey	Survey		20	CGK	Q1-Q4	No. of surveys	1	Economic planning & investments
Total for Economic policy formulation and management				**60**					
Investment promotion									
Investment promotion	Lake Region Investment Bank	Depositing		100	CGK	Q3	Amount of money (Kshs. Millions) invested	100	Economic planning & investments
	Investment profiles	Seminars, meetings,		10	CGK	Q3	No. of investment profiles prepared	13	Economic planning & investments
Total for investment promotion				**110**					
Sub total				**175**					

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Public Financial Management	All sectors	Financial and accounting services	Inefficiency Accounting and financial services	Train staff on financial management regulations and IFMIS
		Strategic and Sustainable Budgeting		1. Budget according to CIDP Priorities

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

3.3 Stakeholder Analysis

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

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

Table: County stakeholders and their roles

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

Stakeholder	Role
	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 2: 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	64	All county employees	Insurance cover
Group personal Accident		20	All county employees	Insurance cover
Work Injury Benefits		20	All county employees	Insurance cover
County Higher Education Loans	Education, Science and	20	Students in universities and	Enhance access to education

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Scheme	Technology		colleges	
County University Education Scholarship		30	Students in universities	Enhance access to education
ATVET		10	Farmers	To increase enrolment
Polytechnic Tuition Subsidy		135	Polytechnic students	To increase enrolment
County Awards Programme for Top KCPE and KCSE Schools		5.2	14 Schools	Improve Performance in National examinations
ECDE tuition Subsidy capitation		360	ECDE learners	Enhance access and equity in ECDE.
Farm input subsidy	Agriculture, Livestock, Fisheries and Cooperatives	200	50,000 farmers	Increased maize production
Fish farming input subsidy		30	720 fish farmers	Improved fish productivity
Farm mechanization		15	5,000 farmers	Increased maize yields
Grants to Cooperatives		40	14 Cooperatives	Enhanced cooperative value additions
Loans	Trade	200	SME	Credit
Imarisha Afya ya Mama na Mtoto	Health Services	100	Mothers on ANC and PNC	Improve child survival and reduce mortalities
Grants/ donations	Social services, Youth, Sports and Culture	20	community groups and social welfare organizations	To provide support to vulnerable groups
Total		**854.2**		

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

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

4.2 Resource Allocation criteria

Resources are allocated based on the following criteria;

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

4.3 Proposed budget by Programme

Proposed budget for the programmes identified in chapter three.

Table 9: Summary of proposed budget by Programme

Sector	**Programme**	**Amount (Ksh.) Millions**
Roads, Public Works and Energy	Road Infrastructure Development	
	• *Upgrade to bitumen standards (36.8kms)*	*1470*
	• *Gravel road construction (600 kms)*	*600*
	• *Bridge and box culvert construction*	*54*
	• *Road maintenance (396 kms)*	*332.8*
	• *Road construction equipment*	*100*
	Total	2,556.8
	Energy Reticulation	190
	Public Service Management	5
Total		**2,751.8**
Education, Science and Technology	Polytechnic Improvement	448
	Early Childhood Development Education.(ECDE)	625
	Education Support	215
Total		**1,288**
Agriculture, Livestock, Fisheries and Cooperatives	Livestock development	320
	Crop production and management services	270
	Smallholder irrigation and drainage	20
	Fish farming productivity	135
	Cooperative development	60
	Agricultural Research and value chain development	292.31

Sector	Programme		Amount (Ksh.) Millions
	Training		
Total			**1,097.31**
Health Services	Promotion of Curative Health Services		2,139
	Preventive and Promotive Health Services		568
	General Administrative ,Finances and support services		195
Total			**2,902**
Trade, Industries and Tourism	Trade Development		512.2
	Tourism Product Development		215
	Name Industrial development		430
	Promotion of fair Trade		65
	Kakamega County Microfinance Corporation		10
	Kakamega county Investment Agency		50
Total			**1,282.2**
Water, Environment and Natural Resources	Water Services		599.5
	Environmental Conservation		216
	Natural Resource Management		87
Total			**902.5**
Public Service and Administration	County Administration		242.5
	Sub-County Administration		100
	Alcoholics Drinks and Substance Control		27
Total			**370.5**
Social Services, Youth and Sports	Library services		5
	Culture Development, Promotion of Arts		75
	Management and Development of Sports and Sports Facilities		585
	Youth & Gender Development And Promotion Services		445
	Social Development and Promotion		77
	Children services		10
Total			**1,197**
ICT, e-Government, Communication	County Information Management		285
Total			**285**
Office of the Governor	Management and Administration of County Functions		86
Total			**86**
Lands, Housing, Physical Planning and Urban Areas	Land Management service's		313
	Housing Development Services		19
	Urban Development Services	Mumias Township	283
		Kakamega Municipality	189.5
		Other Towns	20
Total			**824.5**
Finance and Economic Planning	Public Financial Management		5
	Economic policy formulation and management		60
	Investment promotion		110
Total			**175**
Grand Total for County			**13,161.81**

4.4 Proposed Development budget by Sector

Table 10: Summary of Proposed Budget by Sector/ Sub-sector

Sector name	Amount (KES Millions)	As a percentage (%) of the total budget
Health Services	2,902	22.05
Roads, Public Works and Energy	2,751.80	20.91
Education, Science and Technology	1,288	9.79
Trade, Industrialization and Tourism	1,282.20	9.74
Social services, Youth and Sports	1,197	9.09
Agriculture, Livestock, Fisheries and Cooperatives	1,097.31	8.34
Water, Environment and Natural Resources	902.5	6.86
Lands, Housing, Physical Planning and Urban areas	824.5	6.26
Public Service and Administration	370.5	2.81
ICT, e-Government and Communication	285	2.17
Finance and Economic Planning	175	1.33
Office of the Governor	86	0.65
Total	**13,162**	**100**

County Budget proposed by Sectors

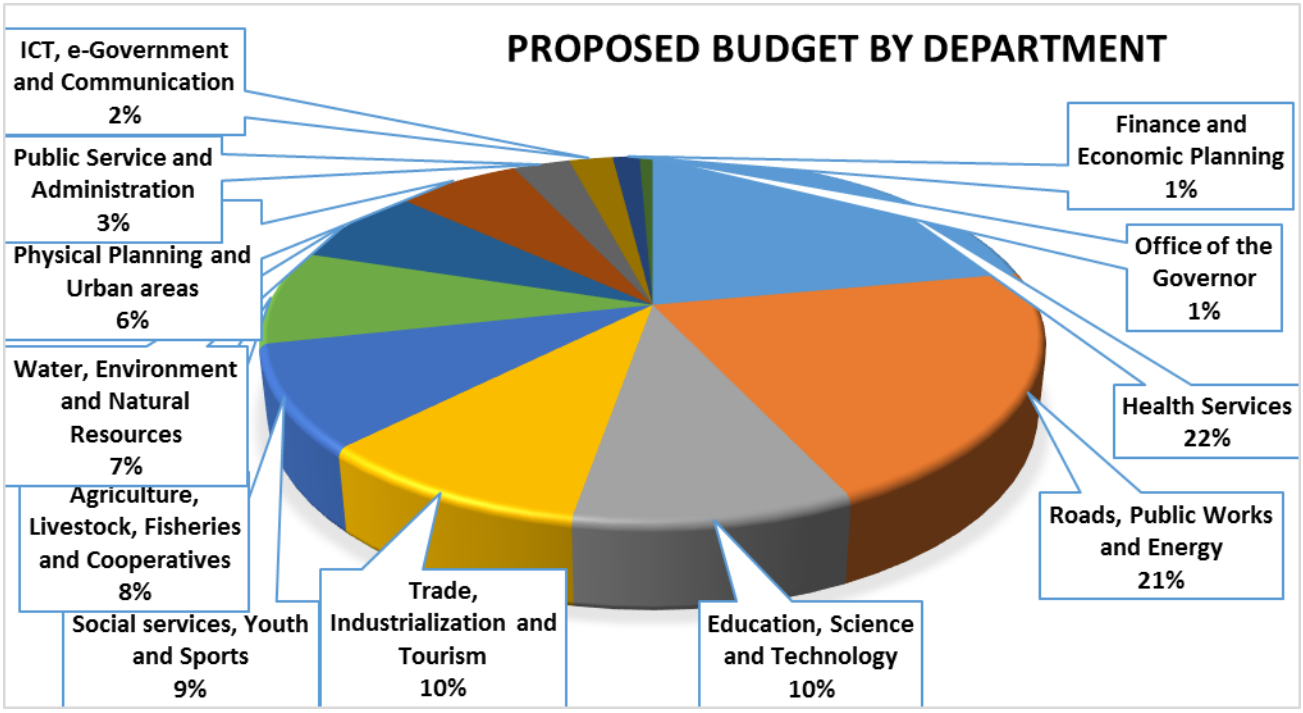


Figure 2: County Sectors Proposed Budget

4.5 Financial and Economic environment

The County Government relies on the National Government statistics on economic issues. According to KNBS Economic Survey Report of 2018, Kenya's economy is estimated to have grown by 4.9 per cent in 2017 which was a decline from the growth recorded in 2016 of 5.9 per cent. Performance across the various sectors of the economy varied widely with accommodation and food services, ICT, Education, Wholesale and retail trade and Public administration registering accelerated growth in 2017 compared to 2016. Growth in manufacturing, agriculture, forestry, fishing, financial and insurance services decelerated significantly and therefore dampened the overall growth in 2017.

Kakamega County is affected by the existing economic situation which affects the satisfactory provision of efficient service delivery to its citizens. The County's overall poverty stands at 35.8 per cent according to Kenya Integrated Household Budget Survey report, KIHBS 2015/16. The County has responded to this situation by implementing programmes aimed at improving the living standards of its population. These programmes include:

i) **Social Safety Net**- this has been achieved through shelter improvement programme, Provision of bursaries and scholarship for needy students, distribution of mattresses and blankets to poor households;
ii) **Infrastructure development**- the county government has opened rural roads, upgraded gravel roads to bitumen standard, and improved lighting through installation of solar and

high mast flood lights at various strategic positions. Improvement of ECDEs, Schools and County Polytechnic infrastructure;

iii) **Improved agricultural services**- The county government has introduced Farm mechanization, fertilizer and seed subsidized programme with an aim to improve food security. It has also introduced one cow initiative programme, poultry development and smart dairy programme among other programmes;

iv) **Trade promotion**-The county government has introduced trade loans to small and micro enterprises, improved market infrastructure with an aim of providing conducive trading environment;

v) **Improved health services and infrastructure**- The health sector has been improved through the provision of ambulance services, maternal Child health programmes and construction of health facilities.

4.6 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.
Eratic weather conditions	Favorable weather conditions	Enhance use of climate smart technologies

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

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

5.2 Monitoring

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

a) Monitoring and Evaluation Exercise

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

b) Review Meetings

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

5.3 Evaluation

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

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

5.4 M & E Structure in the County

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

i) County M & E Committee (CoMEC)

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

ii) Technical Oversight Committee (TOC)

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

iii) M & E Unit

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

iv)Department M & E Committee (DMEC)

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

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

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

vi)Ward M & E Committee (WaMEC)

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

5.5 Reporting

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

County, Sector and Sub-county Quarterly Monitoring and Evaluation Reports will be prepared and submitted on quarterly basis. A County Quarterly Monitoring and Evaluation Report (CQMER) and a County Half Year Monitoring and Evaluation Report will also be prepared to capture progress

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

5.6 Data Collection, Analysis and Reporting

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

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

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

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

5.7 M & E Indicators

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

The following are the indicators developed;

Table 3: Key County Indicators

Sector/Sub-sector	Key performance indicator	Baseline (June 2018)	End of the ADP year situation(June 2020)
Agriculture, Livestock, Fisheries and Cooperatives	No. of cows purchased	1310	2610
	No. of complete smart farms	2	5
	No. of cows inseminated	40,681	65,681
	No. of ATVET students supported	0	600
	No. of 1-day old chicks purchased	108,500	158,000
	No. of animals vaccinated	340,500	540,500
	No. of Veterinary Laboratories renovated	0	1
	No. of spray races constructed	1	2
	No. slaughter houses renovated	14	14
	No. stock-rings renovated	0	5
	Hectares under irrigation	411	484
	Number of tea seedlings distributed	400,000	800,000
	No. of (25Kg) bags of planting fertilizer	378,690	638,690
	No. of (25Kg) bags of top dressing fertilizer	284,414	484,414
	No. of 2kg pkt of maize seed	541,892	741,892
	Hectare under Nerica rice	50	100
	No. of fruit seedlings distributed	0	10,000
	No. of Banana seedlings distributed	62,000	82,000
	No. of fish ponds constructed	8,431	8,514
	No. of farmers supported by fish subsidy	720	1000
	No. of hatcheries supported	0	5
	No. of active cooperatives	64	192
Health Services	HIV/AIDS prevalence (%)	4.0	3.9
	Under five Mortality	37/1000	29/1000
	No. of persons treated against jiggers	6202	9082
	No. of households fumigated against jiggers	1241	1,817
	No. of CUs established	422	763
	No. of CUs trained on Nutrition	0	120
	No. of health Personnel trained under Funzo Kenya	0	50
	No. of HIV/AIDs patients put on nutrition supplement	250	300
	No. of TB patients put on nutrition supplement	112	300
	No. of ODF villages established	33	500
	No. of smoking zones established	0	3
	No. of TB cases diagnosed and notified	1801	1981
	% of TB patients completing treatment	89	90.5
	Proportion of 6-59 months children administered On Vitamin. A	40	65
	Proportion of ANC mothers receiving IFAS	80	100
	Proportion of children below 6 months on exclusive breastfeeding	39	45
	Proportion of children below 5years assessed on nutrition status	1	41

Sector/Sub-sector	Key performance indicator	Baseline (June 2018)	End of the ADP year situation(June 2020)
	No of expectant and lactating mothers on CT programme	39,000	45,000
	No. of facilities offering Imarisha Afya ya Mama na Mtoto	25	30
	No. of condoms distributed	1,098,654	3,098,654
	Women of reproductive age receiving family planning commodities and services (%)	49	50
	Men of reproductive age receiving family planning commodities and services (%)	1	1.2
	% of fully immunized children	82.8	84
	No. of facilities providing immunization services	192	197
	Proportion of pregnant women receiving nets at ANC	72.6	80
	Proportion of under ones receiving nets at ANC	53.7	85
	Proportion of pregnant women receiving IPT2 at ANC	32	60
	Percentage completion for upgrading of Khwisero Health Centre to Level IV Hospital (%)	20	50
	Percentage completion for upgrading of Shianda Health Centre to Level IV Hospital (%)	20	50
	Percentage completion for upgrading of Ileho Health Centre to Level IV Hospital (%)	75	80
	% completion of the CTRH (phase 1)	53	60
	Level of completion of Mumias West Level IV hospital	60	80
	Level of completion of Shamakhubu Level IV hospital	63	80
	No of stalled projects completed(LATIF & CDF)	0	5
	No. of new dispensaries constructed	5	20
	No. of dispensaries upgraded to Health Centres- Matete, Khwisero, Shianda, Ileho	0	4
	No. of morgues constructed	1	2
	No. of drug storage facilities constructed	1	2
	No. of male wards constructed	4	6
	No. of female wards constructed	3	5
	No of pediatric wards constructed	4	6
	No of maternity wards constructed	6	8
	No of laboratories constructed	9	11
	No. of theatres constructed	1	2
	No. of ICUs constructed	1	2
	No of Laundry Blocks constructed	4	2
	No. of pharmacy stores constructed	5	7

Sector/Sub-sector	Key performance indicator	Baseline (June 2018)	End of the ADP year situation(June 2020)
	No. of ambulances purchased	3	5
	No. of level IV facilities equipped with Assorted medical equipment; CT scans, X-ray, Autoclaves, MRI, Laundry, Hematological analyzer machines	12	12
	No. of Incinerators constructed	15	20
	No. of blood components processed	6000	8000
	No. of drug orders supplied in a year	4	4
	No. of drug storage facilities constructed	2	0
	No. of health strategic plans developed	1	1
	No. of county specific M&E and Research policies developed	0	1
	No. of food plants inspected for quality assurance	4800	5860
	No. of food plants licensed	3600	4600
Finance and Economic Planning and Investments	Amount collected (Kshs Millions)	441	843
	CFSP	5	6
	Consolidated County Budget	5	6
	Consolidated County Budget	5	6
	County Annual Development Plans	5	6
	No. of sector plans prepared	0	10
	No. of Sub county dev. plans	0	12
	No. of reports on economic surveys carried out	0	1
	No. of Sub-county annual M & E reports submitted	0	12
	No. of Sector annual M&E reports submitted	0	10
	Amount of money (Kshs. Millions) invested in the Regional Bank	0	100
	No. of investment profiles prepared	0	1
	No. of investment conferences held	0	1
Social Services, Youth Empowerment and Sports	No. of cultural centers constructed	2	5
	No. of cultural festivals held	12	14
	No. of completed of County Museum	0	1
	Level of completion of Phase 2 of Bukhungu (%)	20	50
	No. of mini stadia constructed	0	3
	No. of sports tournaments held	3	5
	No of sports Centers equipped	39	62
	No. of teams participating	0	10
	No. of youth empowered	0	1800
	No. of women empowered	0	1200
	No. of shelter improvement housing units constructed	1080	1680
	No. of child Rescue centers constructed	0	1
	No. of social welfare organizations supported	52	78

Sector/Sub-sector	Key performance indicator	Baseline (June 2018)	End of the ADP year situation(June 2020)
	No. of libraries constructed and equipped	0	2
Water, Environment and Natural Resources	Water bowser acquired	1	2
	Springs protected and conserved	-	120
	Public institutions installed with rainwater harvesting systems	0	60
	Reservoir tank constructed in Kakamega Town	1	2
	Boreholes undergone flushing and test pumping	0	60
	No. of water projects completed	-	9
	Dams desilted and developed	0	1
	Wetlands mapped and protected	0	4
	Trees planted	430,000	550,000
	Schools planted trees		120/000
	Developed inventory report of all County Mineral Resources	0	1
	Trained conservation and artisanal mining groups	60	60
	Artisanal mining cooperatives formed and supported	0	1
	No of Bill Boards installed	0	3
	No of Environmental Awareness Campaigns held	3	3
	No of trucks acquired	0	1
	No of skips acquired	0	5
	No. of solid waste disposal site developed	0	1
	No of bio toilets constructed	0	2
	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
Public Service and Administration	Level of completion of the county HQ block	20%	40%
	No. of Sub-county offices constructed and equipped	5	8
	No. of refurbished sub-county offices	3	5
	No. of refurbished ward offices	2	4
	No. of Disaster operation Centers constructed	0	1
	No of Fire engines procured	4	5
	Completion of County Training college	0%	10%
	Complete rehabilitation centre	1	2
Information Communication and Technology	No. of sub-county offices connected	0	10
	Level of implementation of ERP modules (%)	60	100
	No. of WI-FI sub stations erected	0	15

Sector/Sub-sector	Key performance indicator	Baseline (June 2018)	End of the ADP year situation(June 2020)
	No. of offices installed with CCTV cameras	0	9
	No. of ICT centers established	0	3
	No. of portals/e-Government services established	0	5
Office of the Governor	Level of completion of the Governor's residence (Kakamega) (%)	55	100
	Level of completion of the Deputy Governor's residence (Kakamega) (%)	20	100
	Level of completion of the Enforcement Holding Camp (%)	0	30
Education, Science and Technology	Number of trainees enrolled in County Polytechnics	6,966	7,200
	Numbers of trainees enrolled for ATVET	1200	1800
	Tool Kit/ trainee ratio in County Polytechnics	1:17	1:14
	Percentage of children on ECDE Tuition Subsidy Capitation	100%	100%
	Percentage of children on School based feeding programme	10%	100%
	No .of childcare centers constructed and equipment	0	2
	No of ECDE equipped with furniture(Table and chair)	0	924
	No. of ECDE Centres Completed	150	190
	No. ECDE Model Centres Constructed	0	60
	No. ECDE Model Centres Constructed	0	12
	No. of students benefiting from County University Education Scholarship	37	49
	No. of students benefiting from County Higher Education Loans Scheme	2,111	2,511
	No. of Students benefitting from Wardbased Bursary	19,380	30,000
Lands, Housing Urban areas and Physical Planning	Acres of land Bought	0	60
	Complete County spatial Plan	0	1
	No of new residential houses constructed	0	500
	Complete recreational park	1	2
	Kms of Non-Motorized walkways constructed	0	6
	Kms of storm water drains constructed	0	6
Roads, Infrastructure Public Works and Energy	Km of bitumen road constructed	325	355
	Km of gravel road constructed	2,792.25	2,822.25
	Km of bitumen road maintained	1.7	11.7
	Km of gravel road maintained	598.5	1,198.5
	No. of Bridge constructed	19	30
	No. of Box culverts constructed	12	22
	Number institutional solar systems established.	No data	20
	Renewable energy supply to households	No data	100

Sector/Sub-sector	Key performance indicator	Baseline (June 2018)	End of the ADP year situation(June 2020)
	No. of high mast light erected in trading centres	37	57
	No of households supplied with electricity	No data	500
	No of public institutions supplied with electricity	No data	500
	No. of transformers installed	No data	120
Trade, Industrialization and Tourism	No. of Modern markets completed	7	12
	No of open air markets constructed	0	9
	No. of Modern kiosks fabricated and installed	665	765
	No. of beneficiaries	9200	20000
	Amount disbursed under Microfinance	72M	172M
	No of chicken cages constructed	0	12
	No of Markets refurbished	11	23
	Level of completion of Fresh produce market	0	50%
	Level of completion of tea factory	10	50%
	Level of completion of leather factory	0	50%
	Level of completion of Diary factory	0	50%
	Level of completion of Maize factory	0	50%
	Level of completion of Industrial park	0	50%
	No of incubation centers established	0	2
	No CIDCs Equipped	0	12
	No. Tourist sited mapped	0	6
	No of Homestays developed	0	2
	No. Tourist sites Gazetted	1	6
	No. sites developed	0	6
	Level of completion of an Ecologe	0	20%

THE GREEN JEWEL

County Government of Kakamega
County Hall Building, Kenyatta Avenue / Mumias Road Junction,
P.O. Box 36-50100, Kakamega, Tel: 056 31850/2/3
Website: www.kakamega.go.ke