COUNTY GOVERNMENT OF KAKAMEGA

COUNTY ANNUAL DEVELOPMENT PLAN (CADP)

FINANCIAL YEAR 2025/2026

AUGUST 2024

VISION:

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

MISSION:

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

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KAKAMEGA

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

County Annual Development Plan (CADP), FY 2025/26

August 2024

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County Vision and Mission

Vision

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

Mission

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

Foreword

The Kakamega County Annual Development Plan (C-ADP) for the Fiscal Year 2025/2026 outlines the strategic framework for advancing sustainable socio-economic growth and development priorities which are aligned to the County development agenda espoused in the third generation County Integrated Development Plan (CIDP) 2023-2027.

The County Annual Development Plan (C-ADP) is one of the main policy documents required for the appropriation of public funds and is the first policy document in the annual budget preparation process. This is a requirement as per Article 220(2) of the Constitution of Kenya 2010, Article 106 (2) of the County Government Act 2012 as well as section 126 of the Public Finance Management Act, 2012 which requires putting in place a planning framework before initiating the annual budget process. This Plan therefore, provides the strategic priorities for the Medium-Term programmes/projects, which are to be implemented during the Financial Year 2025/26. The plan reflects the County Government's continued commitment to fostering inclusive development and delivering quality services to all County Residents.

The County Government of Kakamega has strived to achieve significant development milestones despite the challenges encountered notably; erratic weather conditions, delayed funds from the National Government, challenging social and economic conditions. Under the County Sector Plans 2023-2032 and the County Integrated Development Plan 2023-2027, the County seeks to advance the Development agenda through implementation of critical flagship projects focusing on the Governor's Manifesto. The projects and programmes are also aligned to the Kenya Vision 2030 in the Fourth Medium Term Plan (MTP IV 2023-2027), The Bottom-Up Economic Transformation Agenda (BETA), the Africa Agenda 2063, Sustainable Development Goals (SDGs) and The East African Community Agenda 2050. To ensure delivery of projects and programmes as captured in the Plan, the County intends to spend KES. 15.36 billion against a projected development envelop estimated at KES. 5.95 billion. The resource gap of Kshs. 9.41 shall be offset through enhanced own source revenue generation and sustained collaboration with development partners.

The six priority areas on the County development agenda include; enhance access to quality and affordable healthcare, water and sanitation, supporting wealth creation and infrastructure development, sustaining food security initiatives, provision of quality education, enhancing social development and promoting good governance. The plan proposes various strategies under each sector in the County whose overall goal is to improve the welfare of County residents.

I extend my gratitude to all those who contributed their insights, expertise, and time to shaping this plan. Im convinced that despite the challenges that our county face, by exploiting the enormous opportunities that we have, we can overcome them. As we embark on the implementation journey, we recognize the challenges that lie ahead, but we draw our inspiration from by the remarkable milestones that Kakamega has realized to shape our future achievement.

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

ACKNOWLEDGEMENT

This County Annual Development Plan 2025/2026 is the third Plan to be prepared under the third generation County Integrated Development Plan 2023-2027. It is a product of a highly consultative process with the participation of all County Departments and Agencies as well as other county stakeholders. The process was spearheaded by the Directorate of Economic Planning and Investments.

First and foremost, I acknowledge the valuable leadership and support provided by H.E. the Governor and H.E. the Deputy Governor whose insights and aspirations shaped the process. Further, I wish to appreciate the CECM Finance, Budget, Economic Planning and ICT under whose stewardship this Plan was developed. Great appreciation also goes to all the CEC Members who consistently provided their sector teams with critical information, which resulted in timely feedback. I sincerely appreciate the Chief Officers for their sector coordination and technical input at every stage of the Plan preparation process.

I apploud our stakeholders who took part in the preparation of this plan at all stages, providing valuable insights and ideas that will shape the strategic direction and focus of the great County of Kakamega development during the planed fiscal period 2025-2026.

I most sincerely appreciate the technical departmental officers who worked tirelessly in organizing the submissions from the respective county departments and stakeholders that resulted in the development of this Plan. Finally, let me with profound gratitude acknowledge the dedication, commitment and sacrifice by the Economic Planning Officers who formed the preparation secretariate for sythesizing the information received, putting them together resulting in the the final plan as presented.

Im more than convinced that with the efforts and dedication of every implementation team, dedicated resources for every priority, dynamic resource mobilization to bridge identified gaps and timely as well as consistent feedback from all the stakeholders, we can realize better outcomes and prosperity for our County in the plan implementation.

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

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List of Abbreviations and Acronyms

ADP	Annual Development Plan
BETA	Bottom-Up Economic Transformation Agenda
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
FLoCCA	Financing Locally Led Cliamate Change Adaptations
GCP	Gross County Product
ICT	Information Communication Technology
KAPP	Kenya Agricultural Productivity Project
KARI	Kenya Agricultural Research Institute
KCIDA	Kakamega County Investment and Development Agency
KDDC	Kakamega Dairy Development Corporation
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KPLC	Kenya Power & Lighting Company
MTEF	Mid Term Expenditure Framework
NEMA	National Environment Management Authority
NGO	Non-Governmental Organizations
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PFMA	Public Finance Management Act
SACCOs	Savings and Credit Cooperative Societies
SMEs	Small and Micro Enterprises
VAT	Value Added Tax
W&M	Weights and Measures
WUA	Water Users Association

Definition of Terms

Activities	Actions taken or work performed during which inputs are used to produce outputs.
Baseline	A baseline is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.
Beneficiaries	A group among the stakeholders, who directly or indirectly benefit from the project.
Bottom-up Economic Transformation Agenda	It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through a value chain approach
Capital Projects	Are a group of related activities implemented to achieve a specific output and to address certain public needs.
County Assembly	The County Assembly of the County Government of Kakamega
County Executive Committee	A County Executive Committee of the County Government of Kakamega established in accordance with Article 176 of the Constitution
Evaluation	Planned and periodic assessment of program or project to assess the relevance, effectiveness, efficiency and impacts it has had on the intended population
Flagship/Transformative Projects	These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc
Green Economy	The green economy is defined as an economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low-carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims to guide the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment, and higher productivity
Impacts	The long-term consequences of the program or project may be positive or negative
Indicators	An indicator is a sign of progress /change that results from your project. It measures a change in a situation or condition and confirms progress towards the achievement of a specific result. It is used to measure a project's impact, outcomes, outputs, and inputs that are monitored during project implementation to assess progress
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
Outcome Indicator	This is a specific, observable, and measurable characteristic or change that will represent the achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrollment rates, transition rates, mortality rates etc.
Outcome	Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.
Output	Immediate result from conducting an activity i.e. goods and services produced.
Performance indicator	A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.
Programme	It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives. Project: A project is 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.
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
Sectors	Is a composition of departments, agencies and organizations that are grouped according to the services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.
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.
Target	A target refers to the planned level of an indicator achievement

Executive Summary

The County Annual Development Plan (C-ADP) sets out the County's annual development priorities as derived from the 5-year County Integrated Development Plan (CIDP 2023-27). The CADP forms the basis for budgeting and spending as provided for in the Public Finance Management Act, 2012. It is the first policy document that initiates the County budget cycle.

In order to provide an enriched menu, the 2025/2026 Annual Development Plan seeks to integrate the local, national and international development blueprints for the betterment of the lives and livelihoods of the citizens of Kakamega. The guiding principle is the County's six-point development agenda which is aligned to The Bottom-Up Economic Transformation Agenda (BETA), Kenya Vision 2030 and its Fourth Medium Term Plan (MTP IV 2023-2027), The East African Community Agenda 2050, the Africa Agenda 2063 and the Sustainable Development Goals (SDGs).

To achieve the objectives of the development goals enlisted, key areas of focus under each sector have been highlighted.

To enhance access to quality and affordable healthcare, the County Government has made strides in collaborating with the national government through fast-tracking the transfer of the Kakamega County Teaching and Referral Hospital (KCTRH) to the national government in a cooperation agreement. The national government will oversee the completion and operationalization of the facility in order to provide high level referral services to the people of Kakamega, reduce the cost of traveling to other referral facilities and enhance medical tourism. In addition, the County operationalized the Health Services Fund aimed at improving service delivery. The implementation of last mile connectivity, provision of water infrastructure, development of new water schemes and rehabilitating existing ones will enhance access to clean and safe water.

In order to enhance wealth creation, the County government will lay emphasis in the provision of affordable credit through the Kakamega County Micro Finance Corporation and devolve its services to the Ward Level.Equally fast-tracking construction of markets together with provision of unified business licenses will create a conducive business environment for entrepreneurs. Additionally, expanding the road network and connectivity will be enhanced through construction and maintenance of bitumen, gravel roads and bridges. Installation of high mast flood lights at strategic market centers will also promote a 24-hour working economy. Acquisition of an Integrated Revenue Management System aims to increase our Own Source

Revenue by sealing revenue leakages and increasing cashless operations resulting in effective and efficient revenue collection.

Agriculture sector is the backbone of the County's economy accounting for 52% of the Gross County Product (GCP). With this recognition, the County focuses on subsidizing farm inputs and farmer training on modern agricultural production technologies, livestock development by enhancing investment in indigenous chicken and small ruminants, support to the irrigation sector, fisheries as well as cooperatives development.

Under education, the County Government is up-scaling allocation of bursaries, scholarships, capitation and improvement of ECDE and Polytechnic Infrastructure.

To promote sports, the County is upgrading Bukhungu Stadium to international standards in collaboration with the National Government and enhancing sports tourism. Socially, the vulnerable in the society are under a social safety nets programme providing decent shelter, assistive devices to the PWDs, and provision of women groups with business grants to promote their welfare. The Plan also invests in good governance by expanding the infrastrcturcture of the administrators, carrying out public participation for all policy documents and prioritizing staff welfare.

The 2025/2026 ADP is organized into five chapters. Chapter one provides the overview of the county in terms of size, physiographic, natural conditions and administrative units. This chapter highlights the rationale of the Plan, demographic profiles including the socio-economic aspects of the county and the preparation process. The second chapter gives the performance review of the CADP 2024/2025 and its comparison with the approved Budget of FY 2024/2025. This chapter summarizes the revenue performance, the expenditure across all programmes in addition to the assessment of the pending bills affecting project completion rates. It also looks at the sector key achievements in the FY 2023/2024 and the challenges faced during implementation of the plan in the same year as well as the lessons learned during implementation.

Chapter three focuses on the planned projects and programmes to be implemented during FY 2025/2026. This presents sector specific vision, mission, objectives, strategic priorities, projects and programmes. In addition, the chapter gives an overview of the county stakeholder analysis. The fourth chapter highlights the overall resource requirement for the FY 2025/2026, the resource gaps and measures to mitigate the identified gaps. The final chapter indicates how the

projects and programmes will be implemented, monitored and evaluated during the planned period.

CHAPTER ONE: INTRODUCTION

1.1 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, the rationale and further explains the plan preparation process.

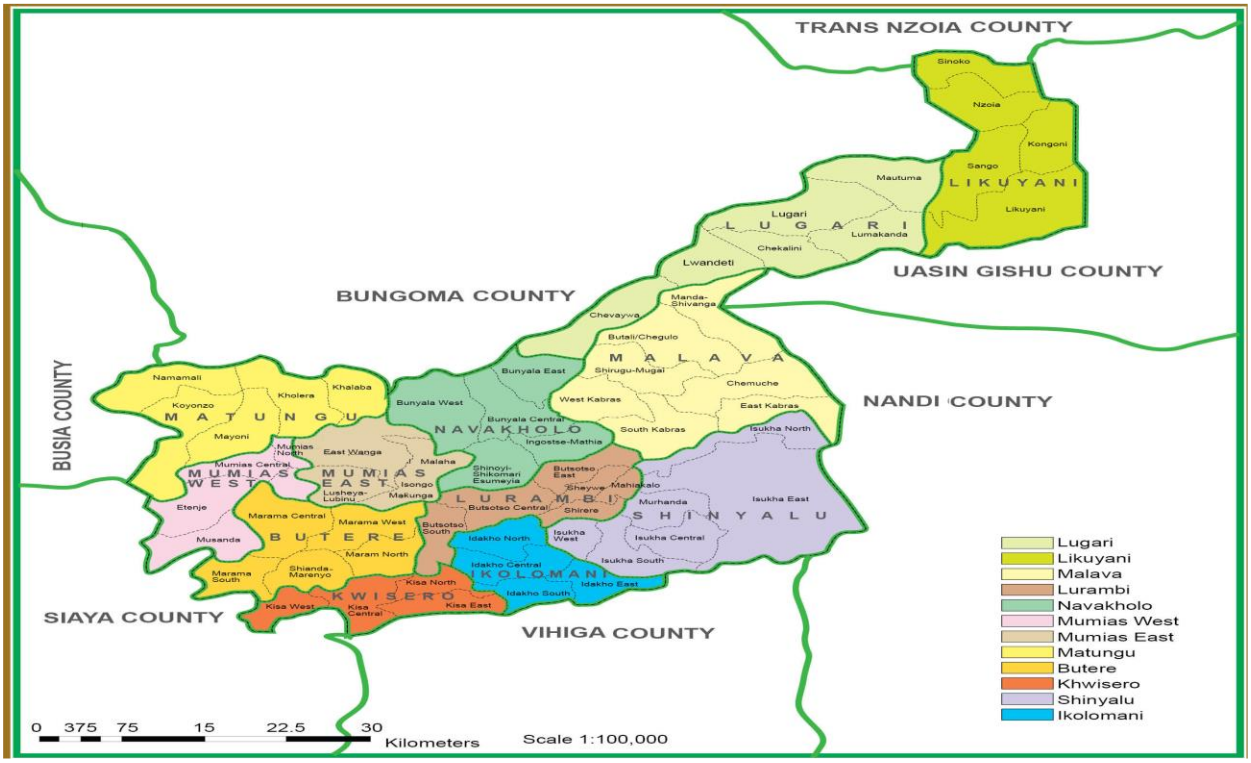
Kakamega County is vast covering an area of approximately 3,051.3 Km^2 and it is the fourth populous County after Nairobi, Kiambu and Nakuru with the largest rural population in the country. Map 1 indicates the Administrative Units in the County and their boundaries.

1.2 Background of the County

1.2.1. Location and Size

Kakamega County is one of the 47 counties (Devolved Units) of the Republic of Kenya established under the Fourth Schedule of the 2010 Kenyan Constitution. It is located in the Western part of Kenya and borders Vihiga County to the South, Busia and Siaya Counties to the West, Bungoma and Trans Nzoia Counties to the North and Nandi and Uasin Gishu Counties to the East. The County is home to 2.072 million people in 2025 (KNBS, 2025 projections) of different ethnic, religious, cultural and racial backgrounds.MAP 1-1 provides these details.

Map 1- 1: Map of Kakamega County Showing Administrative Units



Source: Kakamega CIDP 2023 – 2027

The Kakamega Municipality whose growth is attributed to the colonial gold rush in early 1930's is the biggest urban area in the county. As a result of the huge gold deposits discovered in Kakamega it resulting in wasted amateur mining techniques,this prompted the British government to establish the Rosterman mining company in Kakamega.The town continued to expand forming the then Western Regional Capital under the provincial Administration and now the Kakamega County Headquarters.

The major economic activities in the County include: Agriculture and forestry; transport and storage; wholesale and retail trade as well as other services. Other economic activities include: manufacturing; construction; real estate; financial and insurance; accommodation, food beverage services etc. As of the 2023 Gross County Product (GCP) report, the County's contribution to the national Gross Domestic Product (GDP) was 2.2 percent, with a GCP of Kshs 276,484 million in 2022. This was a 12.49 percent growth from the 2021 GCP of Kshs 245,768 million, positioning Kakamega County as the nineth leading contributor to the national output.

In a strategic move to enhance competitiveness, Kakamega County has aligned itself with the Lake Region Economic Block (LREB). This consortium includes thirteen other counties

namely; Vihiga, Bungoma, Tras-Nzoia, Busia, Kisumu, Siaya, Homabay, Migori, Kisii, Nyamira, Bomet, Kericho and Nandi. By pooling resources, expertise and regional potential, LREB, which is the biggest regional bloc by membership, seeks to optimize the economies of scale arising from the regional cooperation in order to enhance the well-being of its residents. This can be through the collaborative execution of projects and programmes jointly. Its worth noting that LREB accounts for a significant 22.9 percent of the nation's total GDP, as highlighted in the 2023 GCP report (KNBS,2023).

1.2.2 Administrative Units

The county's administrative units comprise 12 Sub-counties, 60 wards, 187 Village Administrative Units and 400 Community Areas. This information is provided in the table 1-1.

Table 1- 1: Administrative Units in the County

Subcounty/Constituency	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	4	12	26
Shinyalu	6	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**

Source: Kakamega CIDP 2023– 2027

1.2.3 Physiographic and Natural Conditions

Kakamega County provides a unique blend of natural and topographical features that influence various socioeconomic activities such as agriculture, tourism, industrialization and sports. Table 2 provides a summary of the County topographical features.

Table 1- 2: Kakamega County Physical and Natural Elements

S.No	Physiographic and Natural elements	Desciption
I.	Elevation	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.
Drainage Features (surface and underground		
II.	Inland Lakes and Dams	**Likuyani Dams**: Lumino, Machine, Mumonyonzo, Mulama, Kilimani, Osindo, Sango, Memena, Likuyani, Seregea, Lugulu, Kimani, Murenga. **Lugari Dams**: -Musembe, Baharini, Rasa, Lunyito, Mukuyu. **Malava Dams**: -Okumu.
III.	Main rivers	There are ten main rivers in the county namely; Nzoia, Yala, Lusumu, Isiukhu, Sasala, Firatsi, Kipkaren, Kamehero, Lukusitsi and Sivilie
IV.	Forests	The main forests in the county are: Kakamega forest (Largest tropical rain forest), Malava Forest, Bunyala forest, Nzoia forest, Lugari Forest and Misango Forest
V.	Mountains and Hills	Hills: -Misango, Iguhu, Imanga, Eregi, Butieri, Sikhokhochole, Mawe Tatu, Irhanda, Kimingini, Maturu, Khuvasali and Kambiri
Climatic Conditions		
VI.	Rainfall Pattern	The rainfall pattern is evenly distributed all year round with March-April and October receiving heavy rains while December and February receive light rains
VII.	Rainfall Distribution	The annual rainfall ranges from 1,280.1 mm to 2,214.1 mm
VIII.	Precipation	Average 40 percent
IX.	Humidity	Average 54-67 percent
X.	Temperatures	The temperatures range from 18^0C to 29^0C. 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 54-67 percent.
XI.	Wind Speed	11Km/Hr
XII.	Wind Direction	North East
Agro-Ecological Conditions		
XIII.	Soil Types	**The main soil types in the county include:** Latosolic soils covering Nothern region constituting Likuyani, Lugari and Parts of Malava. The Central region which constitutes Navakholo, Lurambi, Shinyalu and Ikolomani has moderate to high fertile soils good

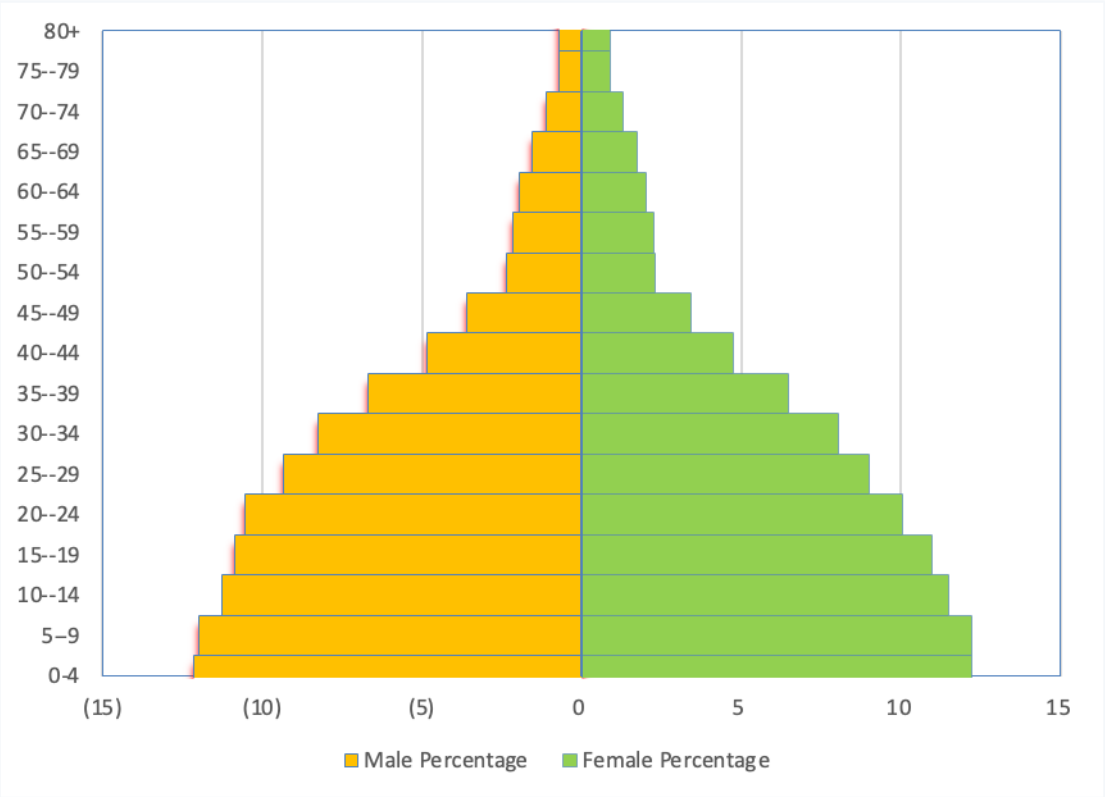
S.No	Physiographic and Natural elements	Desciption
		for Maize farming, horticulture, tea, coffee and rice. Other areas contain sandy soils mined for construction and gravel for roads. The southern region has a mixture of Planosolic soils with high fertility.as well as the alluvial and lacustrine covering low to moderate fertility constituting the sub counties of Matungu, Mumias West and East, Butere and Khwisero with some regions such as the hilly side of Misango in Khwisero having sandy soils mined for construction and gravellin of roads.
XIV.	Agro-Ecological Zones	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 farming with some farmers practising maize, sweet potatoes, tea, ground nuts and cassava farming.

1.2.4 Demographic Profiles

i) Population Size and Composition

According to the 2019 Population and Housing Census (KPHC), the County population was 1,867,579 consisting of 897,133 males and 970,406 females. The county has a population growth rate of 1.1% with a population projection of 1,959,366 and 2,072,565 by the end of the year 2022 and 2025 respectively. The figure 1-1 provides the population composition and distribution as presented in the 2025 population pyramid. The population Pyramid shows a relatively balanced age sex composition at almost all cartegoroes. The wide base depicts a high birth rate while the fairly narrow peak shows a population with rising life expectancy and low death rates. This will require the county government to invest in ECDE facilities, and the County polytechnics to provide skilled labour force and enhance the social safety nets for the older persons for improved welfare of the people of Kakamega in order to reap the population dividends.

Figure 1- 1: Population Projection Pyramid for Kakamega County 2025



Source: *KNBS National Housing Census Report, 2019 and Projections.*

ii) Population Density and Distribution

According to the 2019 Population and Housing Census, the County has a population density of 612 persons per square kilometre, which was projected to increase to 645 persons per square kilometre by the year 2022 and by 2025 the projected population density is expected to be 679 persons per square kilometre. This calls for enhanced invetments in all sectors to accommodate the increased needs. Table 1-3 provides the distribution per administrative units.

Table 1- 3: Population Distribution per Administrative Unit

Sub County	2019 (Census)			2022 (Projection)		2025 (Projection)		2027 (projection)	
	area (Km^2)	Population	Density	Population	Density	Population	Density	Population	Density
Butere	210.4	154,100	732	162,334	772	171,014	813	176,448	839
Lurambi	161.7	188,212	1164	198,269	1226	208,870	1292	215,506	1333
Ikolomani	143.6	111,743	778	176,599	1230	186,041	1296	191,952	1337
Malava	427.2	238,330	558	251,065	588	264,489	619	272,893	639
Shinyalu	445.5	167,641	376	117,714	264	124,008	278	127,948	287
Khwisero	145.6	113,476	779	119,539	821	125,931	865	129,932	892

Likuyani	302	152,055	503	160,180	530	168,745	559	174,106	577
Lugari	367	188,900	515	199,009	542	209,651	571	216,312	589
Matungu	275.8	166,940	605	175,860	638	185,263	672	191,150	693
Mumias East	149.2	116,851	783	123,095	825	129,677	869	133,797	897
Mumias West	165.3	115,354	698	121,518	735	128,015	774	132,083	799
Navakholo	258	153,977	597	162,205	629	170,878	662	176,307	683
	3,051	1,867,579	612	1,967,387	645	2,072,582	679	2,138,434	701

Source: *KNBS National Housing Census Report, 2019 and Projections.*

iii) Population Projections by broad Age groups (2025)

Over the plan period the county continues to experience a population explosion in almost all age cartegories. For instance, the under one and under fiveyears of age will require investment in health facilities to reduce the maternal, infant and child mortality rate. To address the health of women of reproductive age then there will be need to invest in the provision of family planning services. Generally, the data on demographic features of a population is vital to decision-makers who use information on demographic trends and challenges for strategic planning and resource allocation. Table 1-4 provides the details of the population projections by broad age groups.

Table 1- 4: The County population by broad age groups

Year	2019(Census)			2022(Projection)			2025(Projection)		
Age Group	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**
Infant Population (<1 year)	20,947	21,181	42,128	21,281	21,518	42,799	22,314	22,563	44,876
Under5 Population	112,360	113,559	225,919	126,816	126,708	253,524	125,804	126,439	252,243
Pre-Primary Age (3- 5 Years)	73,944	73,752	147,696	74,699	75,004	149,703	75,156	75,914	151,069
Primary School Age 6-11 years	165,277	167,031	332,308	143,367	144,837	288,205	146,285	148,845	295,130
Junior School (Age 12-14 years)	88,017	89,168	177,185	69,002	69,161	138,162	69,509	70,661	140,170
Senior secondary (Age 15-17 Years)	78,359	78,326	156,685	67,568	66,487	134,056	67,993	68,738	136,731
Youthful Population (18 - 34 Years)	213,404	249,270	462,674	311343	302395	613738	331105	319824	650929
Women of Reproductive Age(15-49 Years)		446,763			503,170			545,184	
Economically Active Population (15 - 64 Years)	467,930	527,025	994,955	583,541	571,700	1,155,241	628,061	613,541	1,241,602
Aged (65+)	37,622	48,250	85,872	39,149	43,427	82,576	42,343	49,758	92,102

Source: *KNBS National Housing Census Report, 2019 and Projections.*

1.3 Rationale for Preparation of CADP

Article 174 of the constitution of Kenya 2010, provides the basis and objects of devolution in Kenya. To implement the objective of devolution, the National Assembly enacted the County Government Act, 2012 section 104, 105, 106, and 107 and the Public Finance Management Act,

2012. Part XI of the **County Governments Act, 2012** requires county governments to prepare development plans, which include County Spatial Plans, Sector Plans, County Integrated Development Plans (CIDPs), and Cities and Urban Areas Plans.

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

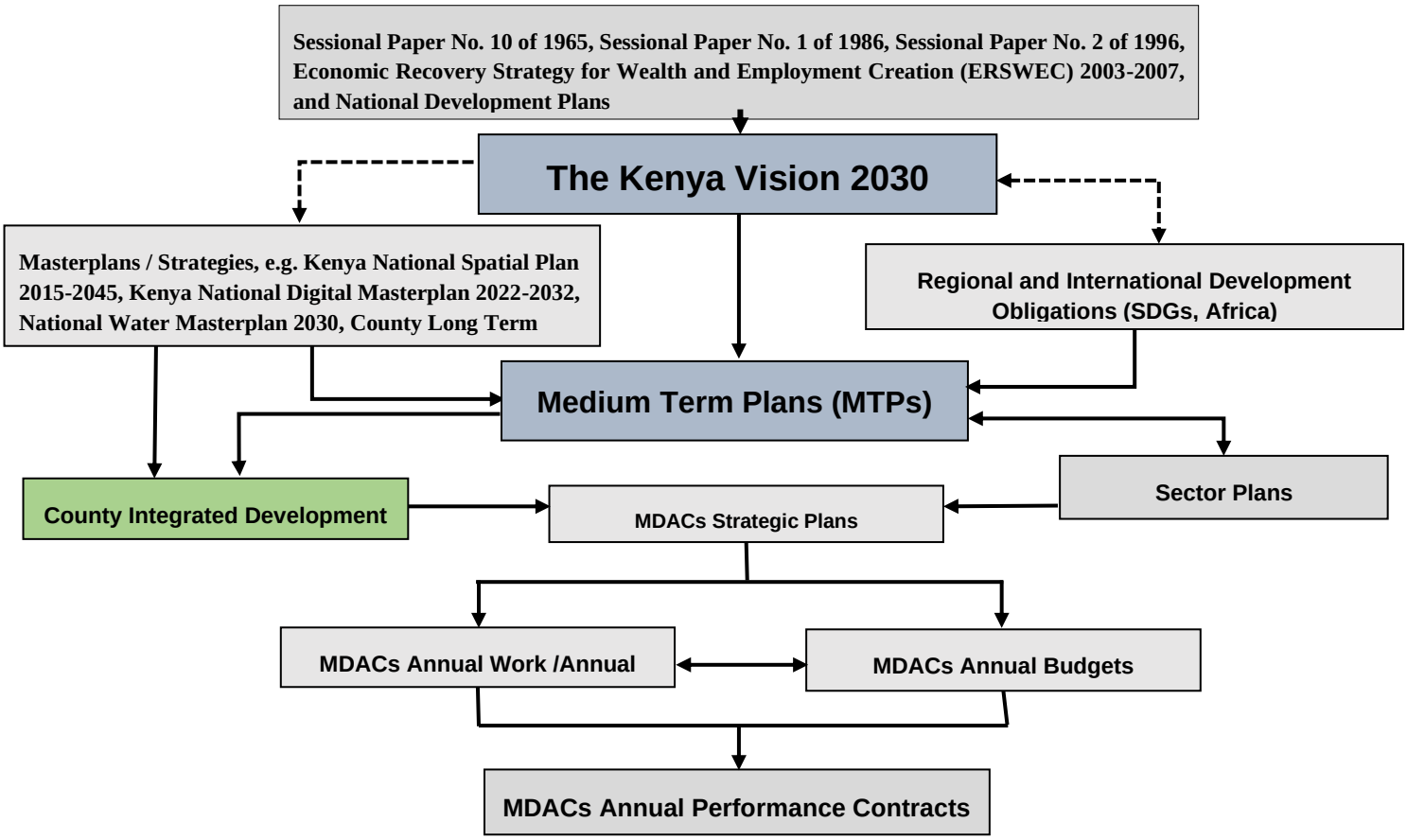
1.4 Linkage of C-ADP with CIDP and other Development Plans

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

The CIDP identifies specific projects and programmes for implementation over the five-year period. On the other hand, C-ADP 2025/2026 has been prepared to implement projects and programmes identified in the CIDP as highlighted in the respective implementation year which is the financial year 2025/26.

The 2025-2026 Annual Development Plan is the third to be prepared under the CIDP 2023-2027 and has significantly provided a comprehensive detail of the projects and programmes to be implemented in the financial year 2025-2026 as identified in the CIDP including prioritizing the ongoing projects and programmes from other periods. Figure 2 provides the comprehensive depiction of the linkages of the ADP and other plans.

Figure 1- 2: Linkage of the CADP with Other Plans



1.5 Preparation process of the CADP

The preparation of this plan was done in line with the laid down revised guidelines 2023 and within the provided legal framework. The preparation process was a consultative as provided for in Article 201 of the Constitution of Kenya 2010, section 115 of the County Government Act, 2012 and Kakamega County Public Participation Act, 2015.

Sector-specific stakeholder forums were held for each department to prioritize programmes and projects to be implemented in the FY 2025/2026. The submissions were thereafter compiled, analyzed and prioritized to form the CADP 2025/2026.The draft document was uploaded to the County website and through the two nationally circulating newspapers members of the public and interested parties were invited to submit memoranda on the draft document before finalization. A validation meeting was held at bishp Stam Pastoral centre in Kakamega on the 29th August 2024 where the members reviewed the draft document and made recommendations which were considered before the final document was prepared. The document was presented

to the cabinet for deliberations and adoption before being forwarded to the County Assembly of Kakamega for approval.

Figure 1- 3 The Public Participation Standard Newspaper Advert on the Tuesday 20th August 2024

10 NATIONAL

TUESDAY, AUGUST 20, 2024 The Standard

Questions as Barorot resigns from deputy governor position

- All indications had pointed to a frosty relationship between him and his boss.
- Barorot even skipped last week's elevation of Eldoret to city status.

LYNN KOLONGEI, ELDORET

All indications had pointed to a frosty relationship between Uasin Gishu Governor Jonathan Bii and his deputy John Barorot.

It was until yesterday that Barorot announced that he had resigned as deputy governor.

Barorot's resignation came barely four days after Eldoret officially became the country's fifth city.

He becomes the second deputy governor to resign after former Nairobi DG Polycarp Igathe who resigned in January 2018, just six months after the 2017 elections.

Speculations have been rife after camaraderie that characterized the relationship of the duo (Bii and Barorot) before the elections and a few months after their ticket won the governorship in August, faded.

Yesterday, Eng Barorot's resignation did not come as a surprise for many Uasin Gishu residents because the duo have not been seen together for months.

Governor Bii announced Barorot's resignation saying the engineer had landed a Chief Executive Officer (CEO) job at an international ICT firm.

On Thursday last week, when President William Ruto presided over the elevation of Eldoret municipality to city status, the deputy governor was a no show, raising more questions than answers.

During the morning hours of yesterday, Barorot had announced his exit at a meeting held at a hotel in Eldoret where senior county officials and the governor were present after which journalists were invited for an address at the county headquarters.

At the midday press briefing to announce the exit of Eng Barorot, Governor Bii and his deputy said the resignation was a culmination of month-long negotiations.

For the last two weeks, sources at the county had intimated that the relationship between the governor and his deputy had soured, claims that were confirmed after Barorot missed an occasion as momentous as elevation of Eldoret to a city.

But Governor Bii dismissed claims of a sour relationship.

The governor pulled a handshake during the announcement and said it symbolized a good working relationship.

"Today we announce the exit of our deputy governor Engineer John Kibet Barorot who has secured a position as a CEO of an international organization in the ICT sector. His last day of work will be on August 31, 2024," Bii said during the address to announce the exit.

"While it was our wish to continue working and continue tapping into Barorot's wealth of knowledge and experience, his decision to pursue interests outside the political environment and public service deserves all the respect and appreciation," the governor said.

Bii said that his outgoing deputy was instrumental since their campaign period.

"Together, we hosted the devolution conference, attained city status and worked together towards the development of this county.

He said that the position will be declared vacant from September 1, adding that he will nominate someone to hold the position after approval by the county assembly.

Barorot, who alongside other top county officials was present at the press conference, also said there was no fallout between him and Bii.

The former Deputy Governor said in the last two years, he enjoyed a cordial working relationship with his boss.

He said that they had discussed his exit over the last one month.

"Let us not create a bushfire, because we had discussed my exit with the governor over the past month," Barorot added.

Barorot, a soft-spoken electrical, electronics and communications engineer, did not explain why he missed last week's elevation of Eldoret to a The City of Eldoret.

He said that he had weighed his options and settled on transiting to the private sector where his efforts in Artificial Intelligence and Financial Transformation will be impactful to all because of the ongoing worldwide digital transformation.

"I am leaving because of an opportunity that has come up. I leave with my head held high because I have weighed between the current responsibility that I have and the ongoing global digital transformation. While here, I have worked well with Governor Bii," Barorot said, adding that he had also weighed the pros and cons of taking on his new role.

"My leaving is time bound. The people that I will miss most are the employees of the county because there are professional employees who largely understand their roles and what needs to be done. I really treasure the period that we have worked together," Barorot added.

Uasin Gishu Deputy Governor John Barorot (right) with Governor Jonathan Bii after he announced his resignation in Eldoret yesterday. Looking on are chief executive committee members and other senior staff of the county. (Peter Ochieng, Standard)

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KAKAMEGA

PUBLIC NOTICE

INVITATION FOR SUBMISSION OF MEMORANDUM ON COUNTY ANNUAL DEVELOPMENT PLAN (CADP 2025/2026)

The County Government of Kakamega has embarked on the preparation of the County Annual Development Plan for the Financial Year 2025/2026.The objective of this document is to provide the strategic priorities for the medium term that reflect the County Government's priorities and plans, a description of how the County government is responding to changes in the financial and economic environment consistent with the County Integrated Development Plan 2023-2027. This is in accordance with the provisions of Article 174& 220 of the constitution of Kenya 2010, section 87(b) and section 91(g) of the County Government Act 2012 as well as section 126 of the Public Finance Management Act 2012.

In this regard The County Government of Kakamega hereby invites written submissions from Development Partners, State and Non state stakeholders, Members of the Public and other interested stakeholders which should be submitted to any of the following offices:

- The Department of Finance, Budget and Economic Planning Offices at the County Headquarters;
- All Sub-County and Ward offices
- Kakamega and Mumias Municipal Offices

Written submissions and memoranda can also be submitted to economicplanning@kakamega.go.ke not later than **Thursday 29th August 2024**. A validation meeting has been organized on the same day at Bishop Stam on the same day starting at 0900Hrs.The draft C-ADP 25-26 has been uploaded to the county website *www.kakamega.go.ke*

County Executive Committee Member
Finance, Budget, Economic Planning and ICT
County Government of Kakamega

HOW BAROROT GOT WHERE HE IS

- He earned a Bachelor's Degree in Electrical, Electronic, and Communications Engineering from Moi University in 1990.
- Master of Business Administration (MBA) in Strategic Management from Moi University 2012.
- Trained in cellular equipment and outsourcing in the UK and Belgium. He was trained the Motorola Training School and Siemens Atea among others.
- Joined Safaricom in 2003 as a network management centre manager.
- Held various roles including, head of operations and maintenance, and Chief Technology Officer.
- Left Safaricom in February 2011.
- Technical Director at Airtel Kenya from June 2011.
- Resigned in August 2011, barely two months into the role.
- 2016: Joined Telkom Kenya as Chief Technology Officer.
- 2022- August 2024: Deputy Governor, Uasin Gishu County.

Figure 1- 4: The Public Participation Daily Nation Newspaper Advert on the Tuesday 20th August 2024

DAILY NATION TUESDAY, AUGUST 20, 2024

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County Executive Committee Member
Finance, Budget, Economic Planning and ICT
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Figure 1- 5: Some members of the Public and the Executive who participated in the C-ADP 2025-26 Public Particpation on the 29th Agust 2024 At Bishop Stam Pastoral Centre Kakamega

1.6 Objectives of the Annual Development Plan 2025-26

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

i) To enhance access to quality and affordable healthcare and water services;

ii) To support wealth creation and infrastructural development;

iii) To improve food security;

iv) To enhance quality education;

v) To facilitate social economic development; and

vi) To promote good governance

The realization of these priorities will contribute to the improved lives and livelihoods of the residents of Kakamega County.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF PREVIOUS C-ADP

2.1 Overview

The chapter provides a summary of what was planned and what was achieved by the County Departments and indicates the overall budget in the CADP 2023/2024 versus the actual budget allocation for the same financial year. It also gives a review of County government achievements, challenges and lessons learnt.

2.2 Analysis of 2024/2025 CADP Allocation against Approved budget 2024/2025

This section provides a comparison of budget allocation between the planned projects and programmes in the CADP for FY 2024/25 versus what was budgeted for in the same year.

Table 2- 1: The summay of the comparison of budget allocation and the projects and programmes prioritized in the CADP for FY 2024/25

Planned projects/programmes for 2024/2025	**Amount Allocated in CADP 2024/2025 (KShs Millions)**	**Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)**	**Remarks (Reasons for deviations) or any additional information**
Agriculture, Livestock, Fisheries and Cooperatives			
Tea development	5	5	Budgeted as planned
Coffee development	5	0	Budgetary constraints
Cane development	50	0	Budgetary constraints
Oil crops promotion	9.5	0	Budgetary constraints
Farm input subsidy	745	400	Scaled down due to budget constraint
Rice development	5	0	Budgetary constraints
Farm mechanization	10	10	Budgeted as planned
Sweet potato development	2	0	Budgetary constraints
Greenhouse development	4	0	Budgetary constraints
Avocado development	8	0	Budgetary constraints
Banana development	4	8	Budget scaled up because of partner support
Soil health promotion	2	0	Budgetary constraints

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Soil health promotion, Conservation agriculture promotion,	2	0	Budgetary constraints
Crop pest control, Fungal management, Weeds management, Vector control and management	6	5	Scaled down due to budget constraint
Promotion of new technologies	2	0	Budgetary constraints
Agroforestry promotion	10	0	Budgetary constraints
Bukura ATC Development	42	10	Budgetary constraints
Extension services promotion	100	17	Budget increased due partner support
Agriculture research and value chains development	325	156.515	For ASDSP and NAVCDP donor funded projects
Dairy Development	13.5	15	To support Dairy and pasture production
County AI services	14.886	0	Budgetary constraints
AI Services	11.2	0	Budgetary constraints
Bio-gas development	1.68	0	Budgetary constraints
Indigenous chicken promotion	100	0	Budgetary constraints
Hatchery promotion	2.6	0	Budgetary constraints
Poultry feed promotion	4.9	0	Budgetary constraints
Poultry feeds factory	1.5	0	Budgetary constraints
Pig upgrading	6.96	0	Budgetary constraints
Small ruminants promotion	68	0	Budgetary constraints
Bee keeping promotion	17.96	0	Budgetary constraints
Rabbit promotion	4.5	0	Budgetary constraints
Leather promotion	7.768	0	Budgetary constraints
Livestock Disease control	55.68	25	To support Vaccinations
Vector Control	38.4	15	To support dips
Veterinary Public Health	50.92	18.084	Create awareness on veterinary hygiene

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
KDDC HQ	10	40	To support smart farms and one cow initiative
KeLCoP		33.55	Vulnerable Households integration into value chains
Animal feeds factory	80	-	Budgetary constraints
Value chains promotion	32	-	Budgetary constraints
Irrigation promotion	46	10	Constrained budgetary allocation
Greenhouse irrigation	10	0	Budgetary constraints
Cooperative promotion	61	20	Constrained budgetary allocation
Fisheries promotion	102.7	69.252	Budget constraint, this includes 24.4 from IFAD
Total	**2,150**	**852.4**	
Roads, Public Works and Energy			
Completion of Murram – Shitirira (4.5km) and Malava -Tumbeni (3km)	55.9	33.5	Reduced due to budgetary constraints
Completion of Ogalo-Matungu Road (9Km) in Matungu	110	32	Reduced due to budgetary constraints
Completion of Butali-Malekha (6Km) in Malava	100	38	Reduced due to budgetary constraints
Construction of Harambee Musamba- Khaunga(12.5Km)	150	75	Reduced due to budgetary constraints
Construction of Lumukanda-Manyonyi (8Km)	120	58	Reduced due to budgetary constraints
Malaha-Khaunga(8Km)	50	15	Reduced due to budgetary constraints
Mahiakalo-Nyayo Tea Zones-Shikulu Mkt (6Km)	66	15	Reduced due to budgetary constraints
Mumias-Matawa-Indangalasia(10Km)	50	56.7	Increased to cater for certificates raised
Completion of Ingotse – Navakholo – Chebyusi (11.54km)	100	55	Reduced due to budgetary constraints
Completion of Ebukwala-Khukolomani (3KM)	55	18	Reduced due to budgetary constraints
Completion of Emang'ala - Emahongoyo (1.8KM)	30	12	Reduced due to budgetary constraints

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Mbande-Makhukhuni(16Km)	50	8	Reduced due to budgetary constraints
Kona Mbaya-Spencon-Nzoia River(11Km)	20	8	Reduced due to budgetary constraints
Kambi-Kambiri-Kisaina(27Km)	20	8	Reduced due to budgetary constraints
Kilingili- Ekonjero-Emako rd	0	8	The project prioritized at budgeting
Emulundu -Eshibanga-Ihululo rd	0	4	The project prioritized at budgeting
Bukura - Shisango rd-maintenance	0	4	The project prioritized at budgeting
Manda Bridge	15	6	Reduced due to budgetary constraints
ShiBuname Bridge along Bushiangala -Lusiola Road	50	13	Reduced due to budgetary constraints
Evihande Bridge in Navakholo	10	6	Reduced due to budgetary constraints
Musingu 1 and Musingu 2 box culverts	10	4.2	Reduced due to budgetary constraints
Namilimu box culvert	6	3.6	Reduced due to budgetary constraints
Eluhali box culvert	6	4.2	Reduced due to budgetary constraints
Kasaya Bridge along R. Lusumu	10	4.8	Reduced due to budgetary constraints
Mulwanda Bridge	5	2.4	Reduced due to budgetary constraints
Chitechi Box Culvert	5	2.4	Reduced due budgetary constrain
Stavita Box Culvert	5	0	Budget reallocated to priority projects
Navakholo – Chebuyusi- Daraja Mbili	10	0	Budget reallocated to priority projects
Chevoso Box culvert	5	2.4	Reduced due to budgetary constraints
Petros Nyapora		3.6	Budget to cater for works already done
Busangavia Bridge		8	The project prioritized at budgeting
Savona Bridge		2.4	The project prioritized at budgeting
Mutonyi box culvert		2.4	The project prioritized at budgeting

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Malenya Box Culvert		2	The project prioritized at budgeting
Munanga box culvert		2.4	The project prioritized at budgeting
Tamanoni Box Culvert		2.4	Project prioritized at budgeting
Ilala-Mundulu Box Culvert		2.4	Project prioritized at budgeting
Chali Kasinde -Shijinji		2.4	Project prioritized at budgeting
Shilongo Box Culvert		2.4	Project prioritized at budgeting
Malekha Dis. Box Culvert		2.4	Project prioritized at budgeting
Munduma Box Culvert		2.4	Project prioritized at budgeting
Vihulu-Musingu Box Culvert		2.4	Project prioritized at budgeting
Shanda Box culvert		2.4	Project prioritized at budgeting
Mang'uliro Box Culvert		2.4	Project prioritized at budgeting
Indoli Box Culvert		2.4	The project prioritized at budgeting
Muhumbwa- Asati Box Culvert		2.4	The project prioritized at budgeting
Muriola Box Culvert		2	The project prioritized at budgeting
Namirembe/Lusweti Box culvert		2.4	The project prioritized at budgeting
Lukala Box Culvert		2.4	The project prioritized at budgeting
10 km per ward road project	600	571.1	Reduced due to budgetary constraints
Major gravel roads maintenance	150	235.2	Increased funding by RMFL
Roads construction equipment	90	45	Reduced due to budgetary constraints
Completion of materials testing lab and equipping	5	3	Reduced due to budgetary constraints
Publics Works Office	10	7	Reduced due to budgetary constraints
Mechanical workshop	10	10	Retained
Construction of County Assembly		140	The project prioritized at

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Chamber			budgeting
Installation of 5 Electric high-mast lighting	18	10	Reduced due to budgetary constraints
Electricity connectivity to households with existing and new transformers	36	50	The Project was considered a priority
Installation of clean energy to public institutions.	8	0	Budget reallocated to priority projects
Installation of households with clean energy	5	2.4	Reduced due to budgetary constraints
Clean energy cooking technologies	5	0	Budget reallocated to priority projects
Solar street lighting	10	0	Budget reallocated to priority projects
		1625	
Health Services			
Health infrastructure development for KCTRH	700	30	The project is in the process of being transferred to the National Government. Amount allocated is to cater for transitional costs.
Expansion of the dialysis unit at CGH	10	-	Budgetary Constraints
Renovation of amenity block at CGH	10	-	Budgetary Constraints
Procurement of equipment in Health facilities	100	51.4	Budget scaled down to due to budgetary Constraints
Renovation works for Health facilities	100	10	Budget scaled down to due to budgetary Constraints
Construction Health facilities Gates (Malava, Makunga & Matete)	9	-	Budgetary Constraints
Wiring and connection of electricity in health facilities	10	-	Budgetary Constraints
Water piping and connection in health facilities	20	-	Budgetary Constraints
Fencing of health facilities	10	-	Budgetary Constraints
Construction of maternity blocks	40	21	Budget scaled down to due to budgetary Constraints

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Purchase of land for expansion	20	-	Budgetary Constraints
Complete, construction works and operationalize Stalled projects (LATF, CDF & Ward Fund)	20	1	Budget scaled down to due to budgetary Constraints
Pediatric ward Malava Hospital	13.5	-	Budgetary Constraints
Construction of OPD block Malava Hospital	8	-	Budgetary Constraints
Construction of pharmacy store Lumakanda level IV Hospital	8	-	Budgetary Constraints
Equipping of Shamakhubu Level IV hospital	45	-	Prioritized completion of the hospital before it is equipped
Completion of Shamakhubu level IV Hospital	0	25	Project considered a priority during budegting
Completion of 24 bed male ward at Khwisero Level IV Hospital	6	5	Budget scaled down to due to budgetary Constraints
Renovation of outpatient wing at Khwisero Level IV Hospital	5	-	Budgetary Constraints
Construction of walkways at Likuyani County Hospital	5	1	Budget scaled down to due to budgetary Constraints
Construction of medical ward at Likuyani County Hospital	10	-	Budgetary Constraints
Construction of OPD Block at Likuyani County Hospital	5	-	Budgetary Constraints
Construction of kitchen at Likuyani County Hospital	3	2	According to the BQ
Construction of administration block at Matungu Hospital	8	-	Budgetary Constraints
Renovation of OPD & IPD Blocks at Manyala SC Hospital	7	-	Budgetary Constraints
Renovation of OPD and Administration block at Shibwe Hospital	4	-	Budgetary Constraints
Construction of Theatre at Shibwe Hospital	14	-	Budgetary Constraints
Construction of maternity ward at Bukura Health Centre	10	4	Budget scaled down to due to budgetary Constraints
Completion of Shichinji Dispensary	3	-	Budgetary Constraints
Construction of Proposed Kiliboti	15	-	Budgetary Constraints

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Dispensary			
Preparation of master plan for health facilities	150	20	Budget scaled down to due to budgetary Constraints
Conduct blood campaigns, screening and distribution of safe blood and blood products	20	18	Budget scaled down to due to budgetary Constraints
Completion of Butere Hospital	0	34	Payment of the pending bills and installation of a transformer
Ward-based projects	0	86,500,000	Considered a priority during budgeting.
Total	**1,388.5**	**308.9**	
Education Science and Technology			
Polytechnic Tuition Subsidy	197.025	96.85	Amount scaled down due to budgetary constraints
ATVET Programme	12.7	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Completion and construction of 3 No. classrooms, 2 door and 6 door toilets and 5000ltr tank and Workshops	64.8	53	Amount scaled down due to budgetary constraints
Equipping County Polytechnics with furniture, tools and Equipment	58	10	Amount scaled down due to budgetary constraints
Food production Units in county polytechnics	6	0	No allocation due to budgetary constraints
Establishing hospitality units in County Polytechnics	5	0	No allocation due to budgetary constraints
Construction of exhibition rooms	3	0	No allocation due to budgetary constraints
Establishment of SNE in county polytechnics	10	0	No allocation due to budgetary constraints
3-Phase electricity	7.5	0	No allocation due to budgetary constraints
ICT Laboratory Matungu, Shilolavakhali and Soy CP	30	0	No allocation due to budgetary constraints
Purchase of land in Acres for County Polytechnics	12	7	Amount scaled down due to budgetary constraints
Polytechnic Renovation and	18	4	Amount scaled down

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
completion including Fencing and gate installation			due to budgetary constraints
Construction of home craft Centers	15	0	Deferred to be implemented in the subsequent years due to lack of policy
ECDE Tuition	125	80	Scaled down due to budgetary constraints
Infrastructure Development (ECDE Centers - Ward Based projects)	0	292	Not in plan but prioritized and hence budget was enhanced
Infrastructure Development (ECDE Centers - Ongoing projects	240	83	Scaled down due to budgetary constraints
Integration of special Needs Education (SNE) facilities in ECDE Centers	6	0	No allocation due to budgetary constraints
Renovation of ECDE Centers	24	10	Scaled down due to budgetary constraints
ECDED Land acquisition	6	0	No allocation due to budgetary constraints
Equipping ECDE ICT Centers	15	0	No allocation due to budgetary constraints
Equipping ECDE Centers with child friendly chairs and tables.	60	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Maintenance of tables in ECDE centers	1.8	0	Deferred to be implemented in the subsequent years due to budgetary constraints
ECDE feeding Programme	12	0	No allocation due to budgetary constraints
County University Education Scholarship	25	19	Scaled down due to budgetary constraints
County HELB Loan scheme	20	0	No allocation due to budgetary constraints
Ward Based Bursary	240	180	Scaled down due to budgetary constraints
School support programme - (Completion of on-going Secondary School projects)	0	0	Ongoing project prioritized though not achieved due to budget constraint
TOTAL	**1,213.825**	**834.85**	
Water, Environment, Natural Resources and Climate Change			

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Establishment of Green spaces	9	0	No allocation due to budgetary constraints
Conservation education	20	0	No allocation due to budgetary constraints
Environmental demonstration Centres	6	0	No allocation due to budgetary constraints
Establishment of Indigenous tree nurseries	3	0	No allocation due to budgetary constraints
Nature Based Enterprises	5	0	No allocation due to budgetary constraints
No of prior informed consents (PIC) material Transfer agreements and patented intellectual property rights	5	0	No allocation due to budgetary constraints
Empowering community groups and associations	2,	0	No allocation due to budgetary constraints
Natural resource management education	5	0	No allocation due to budgetary constraints
Value addition, development and valorization of Natural products	2.5	0	No allocation due to budgetary constraints
Empowerment of communities in environmental conservation	16	0	No allocation due to budgetary constraints
Bamboo cottage industry.	50	0	No allocation due to budgetary constraints
Capacity building of Conservation Group	5	0	No allocation due to budgetary constraints
Artisanal miners	4	0	No allocation due to budgetary constraints
Abandoned mining borrow pits and sites	10	0	No allocation due to budgetary constraints
Ward Climate Change Assessment	10	174.03	Budget scaled down, but Savona pro poor water project prioritized and allocated budget
Capacity Building of Climate Change Governance Institutions	15		
Ward Based Climate Change Institutional Development	10		
Ward Based Bankable Climate Change Project	250		
Automatic hybrid Agri-meteorological weather stations	17.5		
Knowledge Management	4		
County Determined Contributions	2		
FLLoCA - County Climate Resilience Investment Grant	0		
County Climate Institutional Support Grant (FLLoCA)	0	11	The 3rd and final disbursement from FLLoCA
Completion of ongoing projects - Water & Sanitation	0	1.4	Prioritized at Budgeting
Completion of ongoing projects -	0	5	Prioritized at Budgeting

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Environment, Natural Resources & Climate Change			due to commitments
Solid Waste Management	0	6	Prioritized at Budgeting due to existing commitment
Restoration of degraded abandoned mining & quarrying sites	0	4	Prioritized at Budgeting
County Climate Institutional Support Grant (FLLoCA)	0	11	Prioritized at Budgeting
FLLoCA - County Climate Resilience Investment Grant	0	292.13	First disbursement of Climate Resilient Investment Grant from FLLoCA programme
Total	**1826**	**856.39**	
Trade, Industrialization and Tourism			
Open Air Market (County wide)	135	33.1	Budgetary constraint
Modern Markets	30		
Stock-rings	30	20	Budgetary constraint
Market ablution blocks	24	30	Increased to cater for pending bills
Boda boda Shades and Ward based markets constructed	50	60.8	Increased scope of work led to budget upscale
Trained traders in business management skills	10	0	Budgetary constraint
Digital marketing and e-commerce platforms supported	5	0	Budgetary constraint
County export promotion	2	0	Budgetary constraint
Credit to MSMEs	50	0	Budgetary constraint
Heritage and ecotourism sites and facilities developed	10	26.5	Budgetary constraint
Improved quality and standards of hospitality and tourism facilities and services	5		
Event tourism activities organized and sponsored	15		
Tourism information centres established	5		
Branded County	5		
Maize Milling Plant	20	5	Budgetary constraint
Dairy Factory	150	25	Budgetary constraint
Tea Processing Plant	200	12	Budgetary constraint
Textile Industry	100	0	Budgetary constraint

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Motor cycle assembling plant	20	5	Budgetary constraint
Industrial Park (EPZA)	250	400	Increased to cater for national government counter funding
Innovations promoted	10	0	Budgetary constraint
Bi annual Calibration of weights and measures working standards	5	2	Budgetary constraint
Equipped weights and measures laboratory	6	1.8	Budgetary constraint
	1147	621.2	
Lands, Housing, Urban Areas and Physical Planning			
Purchase of land	200	4	Budget scaled down due to budgetary constraints
Fencing of government land	100	0	Not budgeted due to budgetary constraints
Complete valuation roll	0	16	Considered a priority
Complete County Spatial Plan and Physical development Plans	105	52	Budget scaled down due to budgetary constraints
Development of part development plans	1	1	Budgeted as planned
Establishment of County registry offices	5	0	Not budgeted due to budgetary constraints
Surveying of Government land	10	5.45	Budget scaled down due to budgetary constraints
Land Information Management System	5	0	Not budgeted due to budgetary constraints
Purchase of GIS data and images (KM^2)	20	0	To be implemented under the County Spatial Plan
Acquisition of GIS Software license	5	0	To be implemented under the County Spatial Plan
Slum upgrading	15	110	Supported by Kenya Informal Settlement Improvement Project
Public Rental Houses	28	5	Budget scaled down due to budgetary constraints
Affordable housing project	160	0	Not budgeted due to budgetary constraints
Urban design software	1	0	Not budgeted due to budgetary constraints
Delineation of urban areas	50	5	Budget scaled down due to budgetary constraints
MUMIAS MUNICIPALITY			

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Urban roads	15	20	Budget scaled down due to budgetary constraints
Streetlights	15.5		
Storm WaterDrainage	20		
Recreation Park	10		
Waste management	45		
Multipurpose hall	30		
Waste segregation sites	25		
Refurbished market	10		
Open air market	40		
Bus Park	15		
Sewer line	40		
Fully equipped fire station	112		
Fire hydrants	3		
KAKAMEGA MUNICIPALITY			
Non-motorized Transport	24	20	Budget scaled down due to budgetary constraints
Sewer line	40		
Disaster management centre	20		
Modern bus park	75		
Storm water drains Constructed	20		
security street lights Installed	2		
Street lights solarized	14		
Multipurpose hall	10		
Dumpsites Maintained	20		
Litterbins Installed	2.5		
Cleaning service providers procured	85		
Fire hydrants	3		
Social Services, Youth, Sports and Culture			
Women groups business grants (Support to women, youth and persons with disabilities enterprises)	100	55	Scaled down due to budgetary constraints
Women training on Leadership and Entrepreneurship skills	5	0	No budgetary allocation
Gender based violence awareness forums	5	0	No allocation because of budgetary constraints
A Gender mainstreaming policy	10	0	No allocation because of budgetary constraints
PWD groups business grants	20	0	No allocation because of budgetary constraints
Capacity building forums with	5	0	No allocation because of

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
people with disabilities on leadership and entrepreneurial skills			budgetary constraints
People with disabilities assistive devices programme	20	15	Scaled down due to budgetary constraints
Construction of Low-cost houses for vulnerable households' vulnerable households- Shelter Improvement	80	30	Scaled down due to budgetary constraints
Construction of Child friendly Centers	30	0	No allocation due to budgetary constraints
Child headed households Support	1	0	No allocation due to budgetary constraints
Teen pregnancies awareness forums	5	5.5	Scaled up to target additional beneficiaries
Children Charitable Institutions Support	10	0	No allocation due to budgetary constraints
Completion Of Bukhungu International Stadium	700	259	Scaled-down due to budgetary constraints
Upgrading Sports fields	20	10	Scaled-down due to budgetary constraints
Sports tournaments (KICOSCA & KYSIA)	50	18	Budgeted under recurrent but Scaled down due to budgetary constraints
Sports Tournaments (County Sports Promotion Programme)	5	40.3	Budgeted for under recurrent and scaled up to cater for cash awards
Sports teams and clubs support	30	17.5	Scaled down due to budgetary constraints
Youth Centers Support	10	0	No allocation due to budgetary constraints
PWDs sports tournaments	10	0	No allocation due to budgetary constraints
Sports policy development	10	0	No allocation due to budgetary constraints
Youth Capacity build on entrepreneurship, leadership and management skills	10	0	No allocation due to budgetary constraints
Youth enterprises support (Youth support programs)	10	0	Reallocated during supplementary
Youth innovation exhibitions	15	0	No allocation due to budgetary constraints
Interns, attaches and volunteers	5	0	No allocation due to

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Mentorship Programme			budgetary constraints
Bodaboda Empowerment Programme	5	0	No allocation because of budgetary constraints
County Youth dialogue forums (Kikao)	20	0	No allocation because of budgetary constraints
Youth and women empowered through vocational and entrepreneurial skills	300	280	Budgeted under recurrent and Scaled down due to budgetary constraints
County Youth Service Headquarters	25	0	No allocation due to budgetary constraints
Kakamega County Economic Empowerment Policy	10	0	No allocation due to budgetary constraints
Kakamega Youth Policy	10	0	No allocation due to budgetary constraints
Documentation of Indigenous knowledge	5	0	No allocation due to budgetary constraints
Mumias Cultural Centre- Fencing	15	10,.3	Scaled down due to budgetary constraints
Traditional Sports Events	5	0	No allocation because of budgetary constraints
Support to African Kingship	3	0	No allocation because of budgetary constraints
Support to Cultural Groups	2	0	No allocation because of budgetary constraints
County Cultural Week	10	0	No allocation because of budgetary constraints
Community cultural Festivals and exhibitions	10	4.1	Budgeted under recurrent for Music and Cultural festivals but scaled down due to budget constraints
National and International Expos	5	0	Budgeted for under-recurrent
Governors Gala	20	0	Budgeted for under-recurrent
County Local Artists Program	5	0	Budgeted for under-recurrent
Maintenance of Bukhungu Stadium	0	3	Prioritized at Budgeting
Stocking of library	0	2	Prioritized at Budgeting
Total	**1,640**	**412.8**	

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Public Service and County Administration			
Construction of County HQ block	100	15	Budget reduced due to limited funding
Refurbishment of County Offices	10	6.5	Budget reduced due to limited funding
Completion of Central region disaster centre	5	1.5	Budget reduced due to limited funding
Equipping of central region disaster centre	7	0	Not budgeted for since the centre has not yet been completed
Construction of Northern region disaster centre	7	0	Not Budgeted due to limited funding
Acquisition of Disaster management equipment-Fire equipment	6	5	Budget reduced due to limited funding
Acquisition of Fire engines procured	60	0	Not Budgeted due to limited funding
Installation of Office clocking system	8	0	Not Budgeted due to limited funding
Automation of Human Resource Management System	10	5	Budget reduced due to limited funding
Acquisition of Utility Motor vehicles	40	0	Not Budgeted since the budget is anchored in Treasury
Completion of Shinyalu Sub-County Office	10	6	Budget reduced due to limited funding
Completion of Lurambi Sub County Office	10	6	Budget reduced due to limited funding
Completion of Navakholo Sub County Office	10	7	Budget reduced due to limited funding
Construction of Matungu sub County Office	10	0	Project not budgeted for due to limited funding
Construction of Mumias East Sub County Office	10	0	Project not budgeted for due to limited funding
Refurbishment of sub county offices	4	4	Project budgeted for as per the plan
Fencing of Sub County offices	10	0	Project not budgeted for due to limited funding
Refurbishment of Ward offices	7	3	Budget reduced due to limited funding
Fencing of ward offices	15	0	Project not budgeted for due to limited funding
Construction of Sinoko Ward	5	0	Project not budgeted for

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
office			due to limited funding
Construction of East Kabras ward Office	5	0	Project not budgeted for due to limited funding
Construction of Idakho South ward office	5	0	Project not budgeted for due to limited funding
Construction of Marama South ward office	5	0	Project not budgeted for due to limited funding
Completion of Rehabilitation Centre-Central Region	0	2	The project was carried forward from the previous ADP 2023-24
Equipping of Central region Rehab Centre	5	2	Budget reduced due to limited funding
Completion of Northern region Rehab Centre	3	0	Project not budgeted for due to limited funding
Construction of Southern region Rehab Centre	7	0	Project not budgeted for due to limited funding
Total	**374**	**110.5**	
County Public Service Board			
Acquisition of the Staff skills assessment and development system	10	0	Project not initiated due to limited funds
Acquisition of the Staff Recruitment and Capacity Building Management System	10	0	Project not initiated due to limited funds
	20	0	
Office of the Governor			
Construction of Governor's Residence	10	0	Project not budgeted for pending approval from COB after lapse of time
Construction of Deputy Governor's Residence	10	0	Project not budgeted due to pending approval from COB after lapse of time
Purchase of Specialized communication Equipment	3	2	Budget reduced due to limited funding
Equipping of County Call Centre	3	2.5	Budget reduced due to limited funding
Maintenance of Bill tracking service system	3	0	Budget reduced due to limited funding
Establishment of legal resource Centre (Digital & Physical)	10	4	Budget reduced due to limited funding
Construction of Likuyani	5	1.5	Budget reduced due to

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
County Court			limited funding
Expansion of Audit services at sub-county offices	5	0	Project not budgeted for due to limited funding
Total	**49**	**10**	
Finance and Economic Planning			
Renovation of Planning Office	8	17.2	Priority project
M&E	4	32	Increased scope of work led to budget upscale
LREB Investment Subscription	5	6	Prioritised in the budget
Revenue Automation plus commission	46.3	10	Another allocation budgeted under ICT for operations and maintenance
ICT, e-Government and Communication			
Installation of LAN	10	11	Upscaled to cater for more sites
Erection of Wi-Fi sub-stations	5	5	Budgeted as planned
Construction and equipping of data centre	150	0	To be budgeted for in the subsequent Financial Year
Establishment of ICT training laboratory	15	0	To be budgeted for in the subsequent Financial Year
Training of Youths on digital literacy skills	10	0	To be budgeted for in the subsequent Financial Year
Training of officers on High-End Specialized ICT area	1	0	To be budgeted for in the subsequent Financial Year
Installation of CCTV cameras	5	4.5	To cater for the pending bill
Support and maintaining of E-Government services	100	50.75	Scaled down due to budgetary constraints
Establishment of Government portals	20	5.75	Scaled down due to budgetary constraints
Re-engineering of websites	5	6	Upscaled to match the current market price
Equipping of the production studio	20	0	The studio is complete
Installation of integrated digital publicity boards	8	9	Upscaled to match the current market price
Purchase of Communication equipment	0	8	Considered priority

Planned projects/programmes for 2024/2025	Amount Allocated in CADP 2024/2025 (KShs Millions)	Amount Allocated in the Approved budget 2024/2025 (KShs. Millions)	Remarks (Reasons for deviations) or any additional information
Total	**349**	**100**	
County Assembly			
Construction of County Assembly chambers	50	50	Planned as per the budget
Construction of County Assembly office block	40	0	Not budgeted dues to budgetary constraints
County Assembly Parking Bay	20	0	Not budgeted dues to budgetary constraints
County Assembly speaker's residence	10	0	Not budgeted dues to budgetary constraints
Total	**120**	**50**	

2.3 Financial Performance Review for FY 2023/24

2.3.1 Revenue Performance

Table 2- 2: Revenue Performance Analysis

Revenue source	Target amount (KShs.)	Actual amount realized (KShs.)	Variance (KShs.)	Remarks*
Farm Input Subsidy	270,000,000	305,148,320	35,148,320	Increased demand and uptake of the subsidy
NHIF	470,000,000	286,620,678	(183,379,322)	Delayed reimbursement from NHIF
Health Services	300,000,000	232,585,878	(67,414,122)	Prolonged Nation-wide Doctor's strike/ Lack of essential equipment in health facilities.
Single Business Permit	163,804,946	184,505,857	20,700,911	Enhanced compliance checks
Advertisement Fees	60,959,134	64,962,889	4,003,755	Accurate invoicing
Cess from Sugar Factories	90,084,167	43,182,264	(46,901,903)	Closure of sugar factories for a period of six months
Property/Land Rates	87,314,663	32,037,761	(55,276,902)	Lack of an updated valuation roll/Enforcement challenges
Plan Approval Fees	39,388,137	29,750,061	(9,638,076)	Lack of a unified license/Weak enforcement
Bus Park Fees	66,776,762	29,373,674	(37,403,088)	Introduction of toll points
Public Health Services	70,000,000	26,325,637	(43,674,363)	Low/ Weak enforcement
Open Market Fees	22,352,090	24,253,668	1,901,578	Enhanced compliance checks
Liquor Licensing	141,700,000	22,855,676	(118,844,324)	Low/Weak enforcement

Revenue source	Target amount (KShs.)	Actual amount realized (KShs.)	Variance (KShs.)	Remarks*
Cess from other Agricultural Produce	18,074,240	12,199,676	(5,874,564)	Low/Weak enforcement
Street Parking Fees	23,722,047	9,837,654	(13,884,393)	Revenue collection system is not integrated with the NTSA system thus does not prompt clients
Disposal of County Assets	75,000,000	6,939,115	(68,060,885)	Under reporting of obsolete assets
Slaughter House Fees	9,992,917	5,745,394	(4,247,523)	Existing slaughter houses require refurbishment
Market Stall Fees	5,181,251	5,143,655	(37,596)	Existing vacant stalls
Stock Sale Fees	11,045,668	3,088,654	(7,957,014)	Existing stock rings require refurbishment
Motor Bike Stickers	4,052,475	2,552,421	(1,500,054)	Political interference
Bukura ATC fees	11,725,000	2,527,262	(9,197,738)	Reduced conference activities
Veterinary Services	11,112,067	2,365,861	(8,746,206)	Reduced uptake of County AI services
Kiosk Fees	2,384,700	2,293,795	(90,905)	Existing vacant kiosks
Fire Compliance Fees	2,322,688	2,016,685	(306,003)	Low/Weak enforcement
Commissions	17,587,500	1,795,893	(15,791,607)	Delayed remittances of statutory deductions
Impounding Fees	220,000	1,356,395	1,136,395	Enhanced compliance checks
Cess from Murram	11,338,812	1,185,050	(10,153,762)	Reduced construction activities in the County
Bukhungu Stadium	3,694,075	1,094,940	(2,599,135)	Closure of Bukhungu Stadium for renovations
Red Cross fees	1,000,000	978,500	(21,500)	Reduced referral services
Weights &Measures	2,870,304	856,570	(2,013,734)	Low/Weak enforcement
Hire Fees	1,202,975	738,525	(464,450)	Reduced uptake of County facilities
Survey Fees	2,303,292	735,080	(1,568,212)	Low/Weak enforcement
Noise Control	1,179,518	674,900	(504,618)	Low/Weak enforcement
Fish and Poultry Fees	8,207,500	605,318	(7,602,182)	Reduced budget allocation
House Rent	3,624,209	594,637	(3,029,572)	Demolished Mudiri houses/ Existing houses require refurbishment
Public Toilet	1,144,076	429,340	(714,736)	Existing toilets require refurbishment
Land Transfer Fees	200,000	262,760	62,760	Streamlined enforcement
Registration of Groups	352,787	156,386	(196,401)	Inadequate sensitization

Revenue source	Target amount (KShs.)	Actual amount realized (KShs.)	Variance (KShs.)	Remarks*
Dividends from Golf Hotel	-	37,250	37,250	Declared dividends for the year
Farm Mechanization	14,070,000	12,700	(14,057,300)	Existing machinery require repairs
Tree/Flower Nursery Fees	12,000	5,000	(7,000)	Partly reported under SBP
Burial Fees	-	1,500	1,500	Low community uptake of burial services
Contribution in Lieu Rates	174,000,000	-	(174,000,000)	Lack of an updated valuation roll and related legislations
Total Own Source Revenue	**2,200,000,000**	**1,347,833,279**	**(852,166,720)**	
Balance Brought Forward	1,984,000,000	886,166,543	1,097,833,457	All exchequer releases for the FY 2022/23 were released at the end June 2023 hence partly utilized.
Total Own Source Revenue	**2,200,000,000**	**1,347,833,279**	**(852,166,720)**	
Equitable share	12,917,304,053	11,879,634,559	(1,037,669,494)	Exchequer release for the month of June 2024 received in July 2024.
Total conditional allocations - Development Partners and National Government	587,526,765	787,615,199	(200,088,434)	Un-honored grants
TOTAL	**17,688,830,818**	**14,901,249,580**	**(2,787,581,238)**	

2.3.2 Expenditure Analysis

Table 2- 3: Expenditure Analysis

County Department	Original Budget For Year 2023/2024	Approved Supplementary Budget	Actual Expenditure	Absorption Rate	Remarks
	Ksh	Kshs	Ksh	%	
Ministry Of Agriculture	1,380,045,626	1,135,938,167	357,870,605	31.5	Delayed disbursement of funds
Roads, Infrastructure, Public Works and Energy	1,342,247,000	1,264,047,627	1,030,777,953	81.5	Delayed disbursement of funds
Health Services	1,479,343,650	1,357,541,502	848,786,668	62.5	Delayed disbursement of funds
Education Science and Technology	925,975,000	871,762,055	472,245,131	54.2	Delayed disbursement of funds
Water, Environment And Natural Resources	513,523,237	690,341,059	469,780,423	68.1	Delayed disbursement of funds
Trade, Industrialization and	478,700,000	318,205,719	274,819,061	86.4	Delayed

Tourism					disbursement of funds
Lands, Housing, Urban Areas and Physcal Planning	774,964,627	659,612,093	413,957,301	62.8	Delayed disbursement of funds
Social Services, Youth & Sports	1,207,370,000	783,351,642	600,719,367	76.7	Delayed disbursement of funds
Public Service and Administration	6,909,551,595	6,833,740,134	6,647,342,945	97.3	Delayed disbursement of funds
Public Service Board	30,000,000	30,000,000	17,441,463	58.1	Delayed disbursement of funds
Office Of the Governor	385,352,421	538,254,117	452,141,921	84.0	Delayed disbursement of funds
Finance And Planning	680,936,559	1,006,519,595	950,565,273	94.4	Delayed disbursement of funds
Information Communication Technology	180,000,000	121,784,798	121,122,584	99.5	Delayed disbursement of funds
Total	**16,288,009,715**	**15,611,098,508**	**12,657,570,695**	**81.1**	

2.3.3 Pending Bills

Table 2- 4: Pending bills per sector/programme

DEPARTMENT	DEVELOPMENT	RECURRENT	TOTAL
Finance and economic planning	3,190,000.00	72,034,282.00	75,224,282.00
Trade, industrialization & tourism	126,488,821.61	2,926,618.00	129,415,439.61
Roads public works and energy	370,866,465.25	-	370,866,465.25
Lands, housing, urban development & physical planning	84,487,078.00	15,986,673.90	100,473,751.90
Water, environment and natural resources	178,560,092.06	1,200,000.00	179,760,092.06
Agriculture, livestock, fisheries and co-operatives	58,937,555.13	4,156,031.00	63,093,586.13
Social services, youth & sports	93,143,418.38	8,683,028.00	101,826,446.38
Health services	37,516,376.32	256,768,618.67	294,284,994.99
Office of the governor	8,952,828.34	94,322,005.49	103,274,833.83
Information, communication, technology & e-govt	30,551,752.45	2,377,140.00	32,928,892.45
Public service and administration	43,301,711.70	86,304,216.26	129,605,927.96
Education, science & technology	73,797,617.99	1,488,050.00	75,285,667.99
TOTAL	**1,109,793,717.23**	**546,246,663.32**	**1,656,040,380.55**

2.4 Sector Achievements in the Previous FY 2023/24

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

I. Agriculture, Livestock, Fisheries and Cooperatives

Table 2- 5: achievements realized by the Department of Agriculture, Livestock, Fisheries and Cooperatives over the FY 2023/24

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Crop Production and Agricultural Extension						
Objective: To increase crop production and productivity						
Outcome: Enhanced food and nutrition security						
Industrial Crops Development	Tea seedlings distributed	No. of tea seedlings distributed ('000')	400	300	45	355 still at Tea Research Institute (TRI)- Kericho
	Coffee seedlings distributed	Number of coffee seedlings distributed. ('000')	297	100	0	Budgetary constraints
	Cane farmers supported	No. of farmers supported	0	40	0	Budgetary constraints
	Oil Crops (soya beans, groundnuts, sunflower) seeds distributed	Amount of seed distributed in Kgs ('000')	0	50	0	Budgetary constraints
Food crop production	Fertilizer distributed.	No. of (25 Kg) bags of planting fertilizer ('000')	888	120,000	119,882	Supplier was constrained to supply balance
		No. of (25 Kg) bags of top-dressing fertilizer ("000"	785	120	119,882	Supplier was constrained to supply balance
	Maize seeds	No. of 2 kg	1,100	103,240	103,240	Achieved as

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	distributed	pkt of maize seed (“000) distributed				planned
	Rice farmers supported with seeds	No. of rice farmers supported	0	1000	0	Budgetary constraints
	Ploughed land (increased farm mechanization)	Number of acres ploughed.	9,450	900	0	Budgetary constraints
	Quality sweet potato planting seeds distributed	No. of (25) bag kg sweet potato seeds distributed	0	1,500	0	Budgetary constraints
Horticulture promotion and development	Established horticulture greenhouse units	No. of greenhouses established	3	0	0	Budgetary constraints
	Avocado seedlings distributed	No. Avocado seedlings distributed. (‘000’)	12,500	0	0	Budgetary constraints
	Tissue culture banana seedlings distributed	No. of tissue culture banana seedlings planted (‘000’)	108	0	0	Budgetary constraints
	Kitchen/home gardens established	Number of kitchen/home kits distributed	0	2,500	0	Budgetary constraints
		Number of kitchen/home gardens established	300	500	0	Budgetary constraints
Soil management and environmental conservation	Soil tests carried out	Number of soil testing kits acquired	0	60	60	Delivered awaiting distribution
		No. of soil tests / demos carried out. No. of soil testing kits	500	3,000	0	To be carried in next FY

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		acquired				
	Regenerative agriculture technologies promoted	Number of farms with regenerative agriculture technologies	2,650	600	1000	Achieved as planned
Crop pest and disease management	Crop agrochemicals distributed	Pesticides (Ltrs/ Kgs) distributed	345	240	240	Achieved as planned
		Fungicides (Kgs/Ltrs) distributed	1,270	200	200	Achieved
		Herbicides (Kgs/Ltrs) distributed	0	120	0	Budgetary constraints
	Agrochemical spraying kit distributed	Number of spraying Kits distributed	16	60	60	Achieved as planned
	Technologies adopted	No. of technologies promoted	4	2	2	Achieved as planned
Climate change mitigation	Climate change agri-business promoted	Agroforestry, fruit tree, fodder shrub nurseries established	2,650	0	0	Budgetary constraints
		Regenerative agricultural technologies promoted	35	10	10	Achieved as planned
Training, extension and demonstration	Field days/farmers day held	No. of field days/World Food Day/World Fisheries Day	160	60	55	Achieved in collaboration with partners
	Farmer groups trained	No. of trainings	400	250	300	Achieved in collaboration with partners
		No of farmers trained	8000	2,500	2,880	Achieved in collaboration with partners

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Demo plots established	No of demo plots established	134	45	60	Achieved in collaboration with partners
	Green houses established	No. of demo greenhouses established	4	2	2	Achieved in collaboration with partners
	Farm enterprise developed	No of farm enterprises developed	5	3	3	Achieved in collaboration with partners
	Farmer benchmarking/ educational tours held	Number of benchmarking tours	10	4	4	Achieved in collaboration with partners
	A modern training facility at Bukura ATC established	Level of completion (%)	0	50	0	Budgetary Constraints
	Complete hostel at Bukura ATC	Level of completion (%)	0	0	0	Budgetary Constraints
	Food safety centre at Bukura ATC established	Level of completion (%)	0	50	0	Budgetary Constraints
	County agricultural information management system operationalized	Level of completion (%)	40	100	0	Budgetary Constraints
	Extension services	Improved services delivery (%)	50	75	50	Budgetary Constraints
Agriculture research and value chains development	Value chain innovations promoted and implemented (upland rice, avocado, sunflower and banana)	No. of value chain innovations promoted and implemented per value chain.	6	2,500	2,880	Achieved in collaboration with partners

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Sub-projects constructed	No of Sub-Projects established	3	2,500	2,880	Achieved in collaboration with partners
	Farmers trained	No. of farmers trained/capacity build	8,723	2,500	2,880	Achieved in collaboration with partners
	Micro-projects undertaken	No of Micro-Projects undertaken	352	150	0	Budgetary constraints
	Youth engaged in agribusiness	No. of youth incubations initiated	0	72	0	Budgetary constraints
		No. of youth owned agribusinesses started	0	12	0	Budgetary constraints
	Agri- business innovations developed	No of innovations implemented	4	30	0	Budgetary constraints
		No. of value chain actors adopting innovations	1,762	8,000	0	Budgetary constraints
Programme Name: Smallholder irrigation and drainage						
Objective: To Increase area of land under irrigation						
Outcome: Increased capacity to adopt irrigation and drainage technologies						
Irrigation and drainage infrastructure development	Dams & water pans constructed for irrigation	No. of water pans constructed & rehabilitated	0	2	0	Budget cut
		Area of land under irrigation (acres)	125	120	0	Delay in procurement award of tender and Budget cuts
	Feasibility Studies	No. of feasibility reports	5	5	1	Achieved only one. Delay in procurement award of

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						tender and Budget cuts
	Equipped smallholder irrigation farmers with solar irrigation kits	No. of solar irrigation kits distributed	0	200	600	Equipped farmers with 600 kick start money maker starter pumps
	Completion of stalled Irrigation Projects	No. of stalled irrigation projects completed	10	2	1	Installed a solarized water pump at Mukongolo Irrigation Scheme in Ikolomani
Training and demonstration	Trained Irrigation Water Users' Associations (IWUAs)	No. of irrigation water user associations trained	300	24	8	Budget cut
	Established irrigated climate smart technology	No. of demo greenhouses established for irrigation	0	3	0	Budget cut
Programme Name: Livestock development						
Objective: To increase livestock production and productivity						
Outcome: Improved food and nutrition security						
Dairy development	Pasture and fodder developed	No of acres under pastures and fodder	4,232	600	620	Achieved through normal Extension and stakeholders
	Improved dairy breeds	No. of inseminations done	60,000	21,600	20000	
		No. of embryo transfers done	0	75	0	Budgetary Constraints

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		No. of animals synchronized	600	3000	1000	
	Inseminators trained	No. of inseminators trained	25	12	0	Budgetary Constraints
	Value addition initiatives supported for milk	No. of farmers trained on processing of milk products	400	12	15	Achieved through normal Extension and stakeholders
	Increased recycling of farm waste	No. of farmers supported to use bio-gas technology	100	12	10	Achieved through normal Extension and stakeholders
Poultry development	Indigenous chicken procured and distributed	No. of indigenous chicken procured and distributed to poultry groups on pass-on model	0	100,000	0	Budgetary Constraints
	Community hatching infrastructure supported	No. of basic hatching equipment distributed, Operationalized.	50	12	0	Budgetary Constraints
	Improved feeding systems	No. of farmers adopting locally available feed material sources	0	60	50	Achieved through normal Extension and stakeholders
	Poultry slaughterhouse operationalized (Lugari)	Level of operationalization (%)	0	1	0	Budgetary Constraints

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Pig development	Improved pig breeds	No. of high-grade pigs procured and distributed on pass-on model	60	1200	0	Budgetary Constraints
	Increased pig production	No. of pig farmers groups formed and trained on pig husbandry and value addition	5	24	25	Achieved through normal Extension and stakeholders
Goat/Sheep development	Indigenous small ruminants procured and distributed	No. of indigenous small ruminants procured and distributed on pass-on model	0	600	0	Budgetary Constraints
	Indigenous goats/sheep breed up-graded	No. of Galla bucks procured and distributed	0	60	0	Budgetary Constraints
		No. of Doper rams procured and distributed	0	60	0	Budgetary Constraints
		High grade dairy goat bucks procured and distributed	10	60	0	Budgetary Constraints
Apiculture development	Apiculture groups supported to produce honey	No. of beekeeping sets procured and distributed	80	80	0	Budgetary Constraints
		No. of bee-keeping groups trained	30	24	25	Achieved through normal Extension and stakeholders

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Hive products value addition and marketing	No. of hive products collection, value addition, branding and marketing centers established	2	3	0	Budgetary Constraints
Rabbit development	High grade rabbits procured and distributed	No. of high-grade rabbits procured and distributed on pass-on model	0	300	0	Budgetary Constraints
	Rabbit meat value addition and marketing supported	No. of rabbit farmer groups trained on rabbit meat and related products value addition	0	60	65	Achieved through normal Extension and stakeholders
		No. of rabbit meat value addition, branding and marketing centers established	0	4	0	Budgetary Constraints
		No. of slaughter facilities personnel trained.	0	60	65	Successfully achieved
		No. of hides/skins merchants trained	0	12	12	Achieved as planned
		No. of awareness campaigns/ stakeholder meetings	0	120	125	Successfully achieved

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Suspension drying and bulking infrastructure established	No. of suspension drying and bulking infrastructure established	0	12	0	Budgetary Constraints
Livestock disease control	County veterinary investigation laboratory unit established and operationalized	No. of County veterinary investigation laboratory units established and operationalized	1	0	0	Budgetary Constraints
	Veterinary clinical services offered to farmers	No. of assorted sets of essential veterinary pharmaceuticals	0	24	20	sets of essential veterinary pharmaceuticals procured
		No. of assorted sets of essential veterinary equipment	1	24	24	Assorted veterinary equipments acquired
	Livestock protected from diseases	No. of assorted vaccine doses procured and administered	750,000	300,000	0	Budgetary Constraints
		Sets of assorted veterinary vaccination equipment and supplies	1	5	5	Vaccination campaigns undertaken
		No. of solar vaccine cold chain infrastructure operationalize	0	0	0	Budgetary Constraints

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		d				
Vector control	Community dipping services re-established and operationalized	No. of dips renovated and operationalized	3	4	1	Budgetary Constraints
		No. of dips established and operationalized	0	20	0	Budgetary Constraints
		No. of 5-litre jerrican Acaricides distributed	37	120	34	Budgetary Constraints
Veterinary public health	Safety of food of animal origin guaranteed	No. of animal products inspection tools/ equipment/ attire procured	0	60	0	Budgetary Constraints
		No. of heath with adequate holding yards established	0	3	0	Budgetary Constraints
Integration of animal, environment and human health (One Health)	Animal, environment and human health approaches integrated	No. of trainees on One Health as Trainers	0	0	0	Budgetary Constraints
		No. of One Health awareness campaigns conducted	0	12	12	Achieved in collaboration with Red cross and other stakeholders
Kakamega County Dairy Development Corporation	In calf heifers procured and distributed	No. of in-calf heifers procured and distributed	1790	60	0	Budgetary Constraints

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
(KDDC)	Smart Dairy Farms constructed/ completed	No. of Smart Dairy Farms constructed/ completed	4	0	0	Budgetary Constraints
		Pedigree in-calf heifers purchased	70	68	0	Budgetary Constraints
	Pasture and fodder developed	No. of acres under pastures and fodder	63.5	120		Budgetary Constraints
	KDDC Headquarters constructed	Level of completion (%)	0	1	0	Budgetary Constraints
	Animal feeds processed and distributed	No. of tons of animal feeds processed and distributed	0	1080	1200	From smart farms
Kenya livestock commercialization project (KeLCoP)	Vulnerable Households integrated into value chains (bee, poultry, dairy goat and sheep)	No. of vulnerable Households integrated into livestock value chains	0	3140	3140	Done through PRAs and trainings
Programme Name: Fish Farming Productivity Programme						
Objective: Increase fish productivity and production						
Outcome: Increased fish production						
Fish feed subsidy	Improve fish production	Kg of fish feeds supplied	172,700	46,111	46,111	Pending bill of 8.3M at IB2
		No. of fingerlings supplied	1,900,000	208,333	208,333	Pending bill of 2.5M
Pond development	Construction of New fish ponds	No. of ponds rehabilitated	0	800	208	Completed and paid

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Dam and river fisheries development	Stocked dams	No. of dams stocked	0	4	2	Completed and paid
	Stocked rivers	No. of rivers profile	0	4	procurement	Current FY
Programme Name: Co-operatives development						
Objective: To establish a vibrant and effective cooperative movement in Kakamega county						
Outcome: Improved market access for agricultural produce						
Marketing and value addition	Established marketing hubs	No of cooperative hubs established	1	4	0	Contract awarded late
	Support in Value additions (maize, dairy and indigenous vegetables)	No. of processing equipment supplied	0	2	0	Processing land acquisition
Enhance governance in cooperatives	Coordinated cooperative societies	No. of active cooperatives in the County	64	400	501	Mapping of cooperatives done
	Developed County cooperative policies/regulations	No. of cooperative policies.	1	0	1	Cooperative bill 30% complete
Enhanced capacity of cooperative societies	Cooperatives trained	No. of cooperatives trained/revived	100	80	85	Inadequate funding affected attainment of set targets
	Grants to small cooperative societies.	Number of agro - cooperative societies supported	41	50	74	Grants yet to be disbursed

Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Audited cooperatives	No. of cooperatives audited	72	106	40	Targets not realized due to staff shortage

II. Roads, Public Works and Energy

Table 2- 6 : Achievements in the Department of Roads, Public Works and Energy in the Fy 2023/24

Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned Targets	Achieved Targets	
Programme Name: Road Infrastructure Development						
Objective: To improve road connectivity						
Outcome: A safe and efficient road network						
Road Construction	Km of bitumen road constructed	Km	128.85	15	9.2	83.4km more under construction
	Km of road constructed under 10km ward projects	Km	3,714.2	600	429.9	Increased costs of work reduced length covered
Road Maintenance	Km of gravel road maintained	Km	1,688.05	150	143	Constrained budget
Bridges and culverts installation	Bridge/ box culverts installed	No. of bridges/box culverts	80	10	5	Construction of other 6 ongoing
Programme: Energy Reticulation						
Objective: To provide quality affordable and sustainable energy for all						
Outcome: Improved access to energy						
Rural electrification programme	Increased power connectivity Enhanced security	No. of transformers installed	69	12	0	The available funds used to pay pending bills
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	93	14	0	The available funds used to pay pending bills

Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned Targets	Achieved Targets	
Programme Name: Public Works Management						
Objective: To improve the functionality of public buildings and other public works						
Outcome: Improved working conditions						
Public Works	Material testing laboratory	%Level of completion	10	100	50	Delayed payment of contractor hampered project completion

In the period under review, the department Upgraded 9.2km of roads to bitumen standards, maintained 143 km of gravel roads under the road maintenance programme and constructed 429.9km under the 10km per ward programme to enhance road accessibility. To increase road connectivity, constructed 5 bridges and box culverts (Musingu1, Musingu2, Petros Nyapora, Chevoso and Mulwanda Box culverts) and other 6 (Manda, Evihande, Kasaya, Eluhali, Vihulu - Musingu and Tamanoni are under construction.

III. Health Services

Table 2- 7: Achievements in the Department of Health Services in the Fy 2023/24

Sub	Key Outputs	KPI	Baseline	Target	Achieved	Remarks
Programme Name: Promotion of Curative Health Services						
Objective: Improve access to quality and affordable Curative and rehabilitative health services						
Outcome: Improved access to quality and affordable Curative and rehabilitative health services						
Health Infrastructure Development	Completed phase 1 of KCTRH	% Level of completion	94	100	0	Project to be handed over to National Government
	Expanded blood transfusion Center at CGH.	% Level of completion	0	100	0	Funds were reallocated
	Expanded dialysis unit at CGH	% Level of completion	0	100	0	Funds were reallocated
	Expanded mental unit at CGH	% Level of completion	0	100	0	Funds were reallocated
	Health facilities equipped	No. of facilities equipped	100	12	12	Target achieved
	Renovated dispensaries	No. of dispensaries renovated	5	20	7	Budgetary constraint

Sub	Key Outputs	KPI	Baseline	Target	Achieved	Remarks
	Renovated health centres	No. of HCs renovated	3	10	3	Budgetary constraint
	Constructed Gates (Malava, Makunga & Matete)	No. of gates constructed	3	3	0	No allocation
	Constructed burning chambers	No. of burning chambers constructed	3	5	0	No allocation
	Drilled boreholes in health facilities	No. of boreholes drilled	5	5	0	No allocation
	Health facilities connected with electricity	No. of health facilities connected with electricity	145	12	0	No allocation
	Health facilities with piped water	No. of health facilities	73	12	0	No allocation
	Fenced health facilities	No. of health facilities fenced.	5	5	1	Advised to acquire title deeds before fencing is done.
	Maternity blocks constructed	No. of Maternity blocks constructed	0	3	1	The other two are ongoing.
	Acres of land bought	No. of acres bought	0	3	1	Funds were reallocated
	Constructed Laboratories	No. of laboratories	1	4	0	No allocation
	Stalled projects completed	No.of facilities completed		8	2	Budgetary constraint
	Renovated Mautuma Level 4 Hospital	% Completion level	0	100	30	Slow procurement process delayed the project implementation
	Constructed Female/Pediatric Ward at Matete	% Level of completion	0	50	0	No allocation

Sub	Key Outputs	KPI	Baseline	Target	Achieved	Remarks
	Level IV Hospital					
	Constructed theatre at Matete Level IV Hospital	% Level of completion	0	50	0	No allocation
	Constructed morgue at Malava Hospital	% Level of completion	0	100	0	Funds were reallocated
	Constructed maternity at Mumias West Level IV Hospital	% Level of completion	0	100	0	Funds were reallocated
	Constructed pharmacy store at Lumakanda level IV Hospital	% Level of completion	0	100	0	No allocation
	Completed and equipped Shamakhubu Level IV hospital	% Level of completion	40	70	0	Funds were reallocated
	Completed 24 bed male ward at Khwisero Level IV Hospital	% Level of completion	40	100	0	Contract was terminated
	Completed Theatre at Likuyani Hospital	% Level of completion	0	100	0	No allocation
	Constructed medical ward at Likuyani Hospital	% Level of completion	0	60	0	No allocation
	Constructed OPD Block at Likuyani Hospital	% Level of completion	0	80	0	No allocation
	Constructed Radiology block at Matunda Hospital	% Completion levels	0	100	0	No allocation
	Constructed laboratory at Matunda Hospital	% Completion levels	0	100	0	No allocation
	Constructed administration	% Completion	0	100	0	No allocation

Sub	Key Outputs	KPI	Baseline	Target	Achieved	Remarks
	block at Matunda Hospital	levels				
	Constructed OPD Block at Matungu Hospital	% Completion levels	0	100	0	Funds were reallocated
	Constructed administration block at Matungu Hospital	% Completion levels	0	70	0	Funds were reallocated
	Renovated OPD and Inpatient Block at Manyala SC Hospital	% Level of completion	0	100	0	No allocation
	Renovated maternity Block at Iguhu hospital	% Level of completion	0	100	0	No allocation
	Renovation of Administration block at Shibwe Hospital	% Level of completion	0	100	0	No allocation
	Constructed Muhaka Health Centre	% Level of completion	15	60	20	Slow procurement process delayed the project's implementation process
	Constructed general ward at Khaunga Health Centre	% Level of completion	5	100	10	Slow procurement process delayed the project's implementation process
	Constructed Shikutse Health Centre	% Level of completion	0	50	0	No allocation
	Renovated buildings at Bukura Health Centre	% Level of completion	0	100	0	No allocation
	Constructed General ward at Bukura Health Centre	% Level of completion	0	100	0	No allocation
	Construction of maternity wing at Mirere Health	% Level of completion	5	100	10	The slow procurement process delayed

Sub	Key Outputs	KPI	Baseline	Target	Achieved	Remarks
	Centre					the project's implementation process
	Construction of 24 bed capacity male ward at Shianda Health Centre	% Level of completion	0	60	0	No allocation
	Construction of pharmacy store at Shianda Health Centre	% Completion levels	0	100	0	No allocation
	Completion of stalled Staff House at Shiraha Health Centre	% Level of completion	55	100	0	No allocation
	Renovated Khalaba Health Centre	% Level of completion	0	100	0	Site handed over but contractor not commenced works.
	Construction of general ward at Khalaba Health Centre	% Level of completion	5	50	10	Slow procurement process delayed the project's implementation process
	Construction Outpatient complex at Elwesero H/C	% Level of completion	0	100	0	No allocation
	Construction of General ward at Elwesero H/C	% Level of completion	0	100	0	No allocation
	Completed Sipande dispensary	% Level of completion	0	100	0	No allocation
	Completed Shichinji Dispensary	% Level of completion	0	100	0	No allocation
	Completed Mundaha dispensary	% Level of completion	0	100	100	Target achieved
	Constructed OPD block at Khwirenyi	% Level of completion	0	100	70	Ongoing.

Sub	Key Outputs	KPI	Baseline	Target	Achieved	Remarks
	Dispensary					
	Completed inpatient ward at Mung'ungu Dispensary	% Level of completion	0	100	0	No allocation
	Expanded maternity block at Mung'ungu Dispensary	% Level of completion	0	100	0	Contract awarded but works not commenced due to funds reallocation.
	Constructed Kiliboti Dispensary	% Level of completion	0	100	0	Contractor not on site.
	Constructed Masaba dispensary	% Level of completion	0	100	90	Ongoing.
	Constructed toilets and renovated Soysambu Dispensary	% Level of completion	0	100	100	Target achieved
	Preparation of master plans for health facilities	No. of master plans prepared	0	30	30	Target achieved
	Established blood satellite centres at Butere and Likuyani Hospitals	No. of satellite centres established	0	2	0	No budgetary allocation

In the period under review, most of the projects planned for were not undertaken due to reduction in the department's development ceiling.

IV. Education Science and Technology

Table 2- 8 : Achievements in the Department of Roads, Public Works and Energy in the Fy 2023/24

Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
Program 1: County Polytechnic Improvement						
Objective: To improve access to quality vocational education and training						
Outcome: Increased access to quality vocational education and training						
Polytechnic	Trainees	Number of	10,539	12,000	16,266	Enrolment

Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
Improvement and Development	enrolled	benefiting trainees enrolled in County Polytechnics				surpassed target due to Roadshows /sensitizations by AZIZI Afrique
	Trainees enrolled	Number of benefiting trainees enrolled annually in the ATVET program	600	600	600	Achieved
Polytechnic Improvement and Development	Classrooms in County polytechnics constructed	No. of classrooms constructed in county polytechnics	64	45	22	22 classrooms in 7 CPs initiated in FY 2021/22 Completed. In FY2023/24
	County polytechnics equipped with tools and Equipment	No. of County Polytechnics equipped with tools and Equipment	63	31	0	No CP was equipped due to pending payments
		No. equipped with furniture	0	27	0	No CP was equipped with furniture due to pending payments
	Exhibition rooms constructed	No of exhibition rooms constructed	0	3	0	No budget allocation
	Polytechnics connected to 3-Phase Electricity	No. connected to 3-Phase Electricity	13	5	0	No budget allocation
	ICT Laboratory constructed and equipped	No. of ICT Laboratory Constructed and equipped	0	3	0	No budget allocation
	Land	Acres of land	4.48	10	0	No land was

Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
	purchased	purchased				purchased due to pending payments
	County polytechnics renovated	No. of County Polytechnics renovated	1	3	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Programme 2: Early Childhood Development Education (ECDE)						
Objective: To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)						
Outcome: Improved access and Quality of Early Childhood Development Education						
ECDE Development and Improvement	Pupils in ECDE Centers benefiting from tuition subsidy capitation	No. .of ECDE pupils benefiting from tuition subsidy capitation	124,750	124,750	107,522	Target not achieved due to lack of feeding program, delay in disbursement of capitation and understaffing
	ECDE Centers constructed	No. of public ECDE Centers constructed	338	60	6	Initiated construction of 63 ECDE centers in FY 2023/24 which are ongoing at different levels. However, 6 ECDE classrooms initiated in FY 2021/22 and FY 2022/23 completed in FY 2023/24.

Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
	Special Needs Education (SNE) facilities integrated in ECDE Centers	No. of ECDE Centers integrated with Special Needs Education (SNE) facilities	0	60	0	Target not achieved due to lack of budget
	ECDE Centers renovated	No. of ECDEs renovated	20	20	0	Renovations planned for in FY 2023/24 were not done. However, renovation 12 ECDE centers initiated in FY 2022/23 completed.
	Land purchased	Acres of land purchased	2.5	5	0	No budgetary allocation
	ECDE ICT / Resource Centers constructed and equipped	No. of ECDE ICT Centers Constructed and Equipped	0	3	0	No budgetary allocation
	ECDE Centers equipped with child friendly chairs, tables and play equipment	No. ECDE Centers equipped with child friendly chairs, tables and play equipment	612	290	0	90 % of ECDE furniture supplied yet to be distributed to respective schools
	ECDE tables maintained	No. of ECDE tables maintained	0	4,566	0	No budget allocation
County ECDE School feeding Program	ECDE centers offering feeding program	No. of ECDE Centers offering ECDE feeding program	0	12	0	No budget allocation
Sub-total						

Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
Programme 3: Education Support Programmes						
Objective: To enhance access to quality education						
Outcome: Increased access to quality education						
County University Education Scholarship	Students on County University Education Scholarship	No. of Students on Scholarship	75	87	59	No new cohort was selected. 59 students ongoing
Undergraduate Education Loans Scheme	Undergraduate students benefiting from County HELB	No. of Undergraduate students benefiting from County HELB	9,677	1,200	0	No budget allocation
County Bursary Scheme	Ward based bursary disbursed in all 60 Wards	Amount of money disbursed	120	240	240	Funds disbursed in all the 60 wards as planned

V. Water, Environment and Natural Resources

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Water Service Provision and Management						
Objective: To improve access to clean and safe water						
Outcome: Access to clean and safe water						
Water Supply Services	Supported Water Service Providers	No. of Water Service Providers Supported to enhance water service delivery	2	2	1	Target not achieved due to budgetary constraints
	Connected households	No. of Households connected to piped water	39,700	8,000	7,450	Target not achieved as some projects are ongoing
	Managed Non-revenue water	No. of meters installed (bulk/zonal, consumer and smart)	1,500	1,200	1,500	Target surpassed because of sustained effort by Water Service Providers
	Containerized treatment plants acquired and operationalized	No of Containerized treatment plants acquired	3	2	0	Contract awarded, awaiting delivery
	Rehabilitated	No. of water	74	24	8	Target not

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	and/or Augmented Water Supply Schemes	supply schemes rehabilitated and/or augmented				achieved due to budgetary constraints
	Rehabilitated Boreholes	No. of boreholes rehabilitated	118	12	10	Target not achieved due to budgetary constraints
	Protected springs	No. of Springs protected	860	300	211	Target not achieved due to budgetary constraints
	Drilled and equipped boreholes	No. of boreholes drilled and equipped	843	10	26	Target surpassed through - WEWASAFO; and Believers Revival Mission support(MoU signed to partner on drilling of boreholes)
	New Water Schemes Constructed	No. of New Water Schemes Constructed	7	3	7	Surpassed target-Mutaho, Emayongoyo, Kilimani & Handidi prioritized & implemented
	Solarized and hybridized Water Projects	No. of small Water projects solarized and hybridized	44	8	17	Target surpassed-Prioritized to reduce operational costs; LVNWWDA
	Constructed water harvesting and storage systems	No. of rainwater harvesting, and storage systems constructed in public institutions	414	10	10	Achieved as planned through support from UBJ project
	Conducted awareness campaigns	No. of awareness campaigns conducted on legislations	14	2	2	Achieved as planned
	Governance Trainings held	No. of trainings and workshops on governance conducted	48	12	12	Achieved as planned
		No. of design reports for water projects developed	18	4	2	Lwakhupa & Lumino through USAID-WKWP

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		No. of plans and legislations developed	3	1	0	Under draft
		No. of management policy and structures developed	3	2	2	Pro-poor policy and HR policy for WSPs through partners
		No. of awareness campaigns conducted on legislations	1	2	4	Mutaho, Mulwanda, Chevoso, and Misango
		No. of trainings and workshops on governance conducted	100	12	36	Target surpassed through UBJ and USAID WKWP
Programme Name: Sewerage Sanitation Service Provision and Management						
Objective: To improve access to sanitation						
Outcome: Access to sanitation						
Sewerages and Sanitation services	Land acquired for water and sanitation projects	Acres of land acquired	11	10	5	Target not achieved due to land succession process
	Research Innovations documented	No. of research reports on sanitation innovations developed	0	1	2	Target surpassed through support from CABDA & USAID WKSP
	Participatory learning and reflection events	No of events held	1	1	1	Achieved as planned
Programme Name: Environmental Protection and Conservation						
Objective: To ensure access to clean, safe and healthy environment						
Outcome: Environmentally clean and healthy County						
Environmental Conservation	Waste to energy plant established	No. of waste to energy plant established	0	1	0	The Partner did not commence as planned
	Organic fertilizer plant established	No. of organic fertilizer plant established	0	1	0	Project ongoing
	Skips purchased	No. of Skips purchased	0	5	0	Target not achieved due to budgetary constraints
	Installed 3-in 1 elevated solid waste litter bins	No. of litter bins installed	100	50	0	Ongoing
	County Solid Waste Management Plan	No. of County Solid Waste Management Plan developed	0	1	0	Ongoing
	Public	No. of public	21	4	6	Target

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	environmental education awareness & sensitization	environmental and awareness initiatives conducted				surpassed through partners-Planet Gold, Practical Action & Regen Organics
	Developed and implemented environmental legislations	No. of environmental and implemented legislations developed (acts, policies and regulations)	3	1	0	Ongoing
Programme Name: Natural Resource Management						
Objective: To conserve forest resources, protect water catchment areas and promote optimal and sustainable utilization of natural resources						
Outcome: Sustainably managed natural resources						
Afforestation and re-afforestation	Tree seedlings planted	No of tree seedlings planted	540,000	540,000	40,000	Target surpassed because of support from new partners-KFS, NETFUD, JICA, RHINO ARK, MPESA foundation, KWTA etc.
	Gazetted forests fenced	No of Km of Gazetted forests fenced	15	15	17	surpassed by 2 km Partner support from Safaricom
	Conservation of River Basins and water catchment areas	Number of river basin conserved	1	1	0	Nature Conservancy supporting proposal development in preparation of the Funding
	Acres of land rehabilitated	Acres of land rehabilitated	623	200	200	Target achieved with Partner support -Mamaa Doing Good, KFS, ADS, Kakamega Natural Forest Community Conservation Organization; One Acre Fund
	Green spaces established	No. of Green zones (parks, green verge, and	1	3	0	Budgetary constraints

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		arboretum) developed in upcoming urban centres				
	Trained and empowered farmer and conservation groups	No. of farmer groups and conservation groups trained	122	96	96	Achieved through Partner support- USAID WKWP
	Established Environmental demonstration centers	Environmental demonstration centre established	2	1	1	Target achieved as planned
	Indigenous tree nurseries established	No of indigenous tree nurseries established	5	1	50	Kenya Water Towers supported groups with nursey materials and established
Conservation of biological genetic resource and associated traditional knowledge	Nature based enterprise established	No of nature-based solutions established	5	1	0	Target not achieved due to budgetary constraints.
	Prior informed consents and material transfer agreements and patented intellectual property rights	No of PICs; MAT;MTA and patented intellectual property rights	4	5	0	No investor requested and therefore no PICs, MATs & MTAs were signed
	Capacity build community groups in access to benefit sharing	No of community groups/associations trained	1	5	0	Target not achieved due to budgetary constraints.
	Capacity build Committees on natural resource management	No of committees trained	0	4	0	Target not achieved due to budgetary constraints.
Research and development	Value addition, development and valorization of Natural products	No of natural products developed	0	1	0	Target not achieved due to budgetary constraints.
Promotion of Nature-Based Solutions	Empowered environmental conservation groups	No. of empowered environmental conservation groups	15	16	0	Target not achieved due to budgetary constraints.
	Operational bamboo cottage industry	Bamboo cottage industry developed	0	1	0	Target not achieved due to budgetary constraints.
	Conservation groups trained	No. of trained conservation groups	2	48	2	Target not achieved due to budgetary constraints.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Mineral Resource management	Empowered artisanal mining groups	No. of artisanal mining groups empowered	30	60	30	capacity building done by Planet Gold.
	Abandoned mining borrow pits Rehabilitated	No. of disused mining sites rehabilitated	1	2	1	scaled down due to budgetary constraint.
Programme Name: Climate Change, Mitigation and Adaptation						
Objective: To reduce vulnerability to the impacts of climate change by building adaptive capacity, enhancing climate change resilience and strengthening capacities for disaster risk reduction.						
Outcome: Community strengthened resilience and adaptive capacity to climate-related hazards						
Climate change participatory planning	Participatory Climate Risk Assessment (PCRA) Report	No. of wards participating in PCRA	60	60	60	Target achieved as planned
Climate Change Governance	Capacity Building Reports	No. of climate change institutions capacity built	64	64	64	Target achieved as planned
Ward Based Climate Change Actions.	Ward based climate change institutional development	No of Ward based Climate Change institutions developed	60	0	60	Target achieved with support from FLLoCA funds
	Ward based bankable climate change projects	No. of Ward based bankable climate change projects	1	60	0	Delay in project identification and implementation
Climate change information service	Automatic Hybrid Agri-Meteorological weather stations established	No. of Automatic Hybrid Agri-meteorological weather stations established	0	2	0	Target not achieved due to budgetary constraints.
Climate change knowledge management	Data collection and collated among stakeholders and other governance units	No of reports on data collected and collated among stakeholders	3	2	2	Target achieved as planned
	Monitoring, Evaluation, Reporting and Verification reports on county-determined contributions	No of reports developed	2	1	1	Target achieved as planned

In the period under review, the water resource management programme increased the proportion of households connected to piped water from 35% to 45% against a target of 50%. This was as a result of drilling 40 boreholes, laying 1,200 KMs of pipeline, construction of 14 water tanks and provision of 350 plastic tanks to vulnerable households.

VI. Trade, Industrialization and Tourism

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Programme Name: Trade Development and Investment						
Objective: To provide safe and secure trading environment						
Outcome: Increased and improved trading and investment activities						
Market infrastructure improvement	Open Air markets	Number of Open-Air markets Completed	2	6	0	Ongoing construction of 5 markets
	Stock ring	No of stock ring	5	3	0	Ongoing construction of Kipkaren and Koyonzo
	Separated Meters	No. of markets meters separated	1	3	0	Delayed due to budgetary allocation and KPLC delays
	Modern Toilets	Ablution blocks	15	10	0	All the project are ongoing
	Renovated Modern markets	No of renovated markets	5	2	0	Shianda and Harambee renovations ongoing
	Construction of pit latrines	No of complete six door pit latrines	26	10	2	Project considered under ward-based project.
	Construction of boda-boda shades	No. of boda-boda shades	0	50	38	20 constructions ongoing
Promotion of fair Trade (Weights & Measures)	Renovation of Laboratory	% Level of renovation of Laboratory	50	100	100	Project complete awaiting payment
	County Weights and Measures Machine	Purchase of County Weights and Measures working Standards for Utility Meters	1	1	1	Equipment in use
Programme name: Tourism development						
Objective: Improve tourism infrastructure						
Outcome: Diversification of tourism products						
Sports Tourism development	Tourism events	Organised a three-day Kenya Cultural Tourism and Food Conference Festival and Expo	0	1	1	Supported by partners

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Targets		Remarks
				Planned	Achieved	
County Marketing and Promotion	Tourism website	Developed tourism website	0	1	1	Complete
Programme Name: Industrial development						
Objective: To promote industrial development and value addition						
Outcome: Industrialized county						
Industrial development	Dairy factory	% Level of completion	75	100	80	Contractor requested for contract extension
	Tea factory	%Level of completion of tea factory	0	20	5	Collaboration with Mudete Tea Factory ongoing for factory construction
	Maize processing plant	%Level of completion of maize factory	0	100	5	Feasibility study done
	Developed Industrial park	No of Acres purchased	49	102	0	Additional lands identified, surveyed and negotiated done pending payment
	Construction of County Aggregation and Industrial Park (CAIP)	% Level of completion	0	50	22	Delays in acquisition of land
	Equipped Juakali sheds	No of Juakali shed equipped	3	3	0	Budgetary constraint

In the period under review, to provide a safe and secure trading environment under the Promotion of Fair-Trade programme, the Department completed the renovation of the Weights & Measures Laboratory and Purchased County Weights and Measures Working Standards for Utility Meters. In addition, the department under the tourism development programme developed a tourism website and organized a three-day Kenya Cultural Tourism and Food Conference Festival and Expo.

VII. Lands, Housing, Urban Areas and Physical Planning

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
Program 1: Land Management Services						
Objective: To offer efficient land management services						
Outcome: Efficiency in land management						
	Development of	Acres of land bought	101.6	100	0	Not achieved due

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
	Land					to non-payment
	Fencing of government land	Acres of land fenced	10	50	0	Not achieved due to budgetary constraints
	Complete valuation roll	% Level of completion	85	100	98	Ongoing
	Complete County Spatial Plan	% Level of completion	0	100	20	Ongoing
	Development of part development plans	No. of plans developed	15	50	5	Not achieved since they are demand driven
	Physical development Plans	No. of plans developed	2	2	0	3 (Butere, Malava and Matunda) are ongoing
Survey services	Establishment of County registry offices	No. of county registry offices established	0	2	0	Not achieved
	Surveying of Government land	No. of acres of government land surveyed	10	25	0	Not achieved due to budgetary constraints
	Land Information Management System	% level of completion	0	50	0	Not achieved due to budgetary constraints
	Purchase of GIS data and images (KM^2)	GIS data and images (KM^2) purchased check on the unit of measure	0	3,000	0	To be implemented under the County Spatial Plan
	Acquisition of GIS Software license	No. Of 2 users GIS Software license acquired	0	2	0	To be implemented under the County Spatial Plan
Housing development	Slum upgrading	No. of Slums upgraded	0	**3**	0	5 ongoing under the Kenya Informal Settlement Improvement Project (KISIP)
	Public Rental Houses	No. of Housing units renovated	47	**25**	10	Not achieved due to budgetary constraints
	Affordable housing project	No. of affordable housing units constructed	0	**200**	0	Not achieved due to budgetary constraints
Program Name: Urban Development Services						
Objective: To provide urban better infrastructure services						
Outcome: Improved economic and well-being of the municipality residents						
Mumias Municipality						
Urban infrastructure services	Urban roads	Kms maintained		2	0	Not achieved due to budgetary constraints

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
	Streetlights	No of streets light	200	150	0	Not achieved due to budgetary constraints
	Storm Water Drainage	KMs of storm water drains constructed	8.4	5	0	Being implemented under Kenya Informal Settlement Improvement Project (KISIP)
	Recreation Park	HA of parks constructed	0	2	0	Not achieved due to budgetary constraints
	Cleaning services	No of companies hired	3	3	3	Target achieved as planned
	Multipurpose hall	% Level of completion	0	50	0	Not achieved due to budgetary constraints
	Waste segregation sites	No. Of waste segregations sites developed	6	1	0	Not achieved due to budgetary constraints
	Refurbished market	No. Of markets	2	2	1	Not achieved due to budgetary constraints
	Open air market	% Level of completion	0	100	0	Not achieved due to budgetary constraints
	Bus Park	% Level of completion	0	100	0	Not achieved due to budgetary constraints
	Sewer line	Km. constructed	2.2	5	0	Not achieved due to budgetary constraints
	Fully equipped fire station	% Level of completion	0	100	0	Not achieved due to budgetary constraints
	Fire hydrants	No. of fire hydrants installed	5	3	0	Not achieved due to budgetary constraints
Kakamega Municipality						
Urban infrastructure services	Non-motorized Transport	KMs of roads constructed	2.9	0.5	0	Not achieved due to budgetary constraints
	Sewer line	Km. constructed	23	5	0	Being implemented under Kenya Informal Settlement Improvement Project (KISIP)
	Disaster management centre	% Level of completion	0	50	0	Not achieved due to budgetary constraints
	Modern bus	% Level of	0	50	0	Not achieved due

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
	park	completion				to budgetary constraints
	Storm water drains Constructed	No. of KMs of storm water drains constructed	6.4	5	0	Being implemented under Kenya Informal Settlement Improvement Project (KISIP)
	Security street lights Installed	No. of security street lights installed	2600	12	0	Being implemented under Kenya Informal Settlement Improvement Project (KISIP)
	Street lights solarized	No. of street lights solarized	0	140	0	Not achieved due to budgetary constraints
	Multipurpose hall	% Level of completion	0	50	0	Not achieved due to budgetary constraints
	Dumpsites Maintained	No. Of dumpsites maintained	1	1	1	Target achieved as planned
	Litterbins Installed	No. Of litterbins installed	8	100	0	Not achieved due to budgetary constraints
	Cleaning service providers procured	No. of cleaning service providers procured	5	5	5	Target achieved as planned
	Fire hydrants	No. of fire hydrants installed	21	3	0	Not achieved due to budgetary constraints

Key achievements FY 2022/2023

- Completed Sichirai Modern Market
- Maintained Rosterman dumpsite
- Prepared 5 Part Development Plans
- Renovated and fenced 10 houses in Malava
- Completed renovation of Mumias Modern market
- Replaced manholes for the Mumias Modern Buspark.
- Prepared County Estate Management regulations and the County Housing policy

VIII. Social Services, Youth and Sports

Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Name of Programme: Gender development and support to vulnerable groups						

Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Objective: To empower vulnerable groups						
Outcome :Improved socio-economic status of the vulnerable						
Women Empowerment	Women groups accessing business grants	No of Women groups accessing business grants	0	1800	900	Target not achieved due to budgetary constraints
	Women trained on Leadership and Entrepreneurship skills	No of Women trained on Leadership and Entrepreneurship skills	0	3000	300	Achieved through strategic partnerships
Gender Based Violence Prevention	Gender Based Violence Rescue Centers constructed and equipped	No of Gender Based Violence Rescue Centers constructed and equipped	1	1	1	Ongoing
	Gender based violence awareness forums held	No of Gender based violence awareness forums held	12	12	12	Achieved as planned
People with disability empowerment	People with disabilities enterprises supported in business	No of PWD groups accessing business grants	328	360	448	Additional achievement was through partnership with the Universal Peace Federation
	Capacity building for people with disabilities	No of capacity building forums on leadership and entrepreneurial skills	12	12	12	Achieved as planned
	People with disabilities assisted with assistive devices	No of People with disabilities assisted with assistive devices	328	400	448	Additional achievement was through partnership with the Universal Peace Federation
Shelter Improvement	Low-cost houses Constructed for vulnerable households	No. of low-cost houses constructed for vulnerable households	2,880	360	0	Funds reallocated during supplementary budget
Community Social infrastructure	Community Social halls Constructed	No of Community Social Halls Established	0	1	0	Not prioritized at budgetary stage
Name of Programme: Children services						
Objective: To protect the welfare of children						
Outcome: Improved welfare of children						
Child protection and support	Child headed households Supported	No of child headed households supported	61	1,200	300	Achieved through previous years' allocation
	Teen pregnancies awareness forums	No. of teen pregnancy	0	60	60	Achieved as planned

Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	held	awareness forums held				
	Children Charitable Institutions Supported	No of Children Charitable Institutions supported	32	26	26	Achieved through previous years' allocation
Programme: Youth Empowerment, Sports Development and Library Services						
Objective: To empower youths and develop sports talents						
Outcome: Empowered Youths and developed sports talents						
Development of Sports facilities and infrastructure	Completion of Bukhungu International stadium	% Level of completion of Bukhungu International stadium	46	60	48	Target not achieved due to budget constraints
	Construction of Mini stadia	No of mini stadia constructed	0	1	0	Not prioritized at budgetary stage
	Establishment of Sports academies	No of sports academies established	0	1	0	Target not achieved due to no budgetary allocation
	Upgrading Sports fields	No of sports fields upgraded	14	5	5	Achieved as planned
Promotion of Sports Talents	Sports Tournaments held	No of sports tournaments held	2	1	1	Achieved as planned
	Sports training clinics conducted	No of sports training clinics held	1	3	3	Achieved as planned
	Sports teams and clubs supported	No of sports teams and sports clubs supported	4	60	1,179	All teams in Governor's Cup were issued with uniforms
	Youth Centers Supported	No of sports youth centers equipped	62	62	62	Achieved as planned
	PWDs sports tournaments	No of PWDs sports tournaments organized	2	1	0	Not prioritized at budgetary stage
Youth Development	Youths Capacity build on entrepreneurship, leadership and management skills	No of youths trained on entrepreneurship, leadership and management skills	120	900	1800	Target achieved though Kikao – a county youth forum
	Youth enterprises supported	No of youth groups businesses supported	0	60	180	Target achieved through grants program and partnership with Buffalo Bicycles
	Youth innovation exhibitions	No of Youth innovation exhibitions held	0	1	0	Not prioritized at budgetary stage
	Interns, attaches and volunteers	No of interns, attaches and	45	20	120	Over-achieved due to increased demand

Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	mentored	volunteers mentored				
	Bodaboda operators trained and issued with licenses	No of Bodaboda operators trained and issued with licenses	600	900	1,120	Accumulated achievement for two financial years
	Youth Resource Centers	No of Youth Resource centers established	0	1	0	Not prioritized at budgetary stage
	County Youth Dialogues	No of County Youth dialogues held	0	1	1	Target achieved as planned
County Youth Service and women empowerment programme	Youth and women empowered through vocational and entrepreneurial skills	No of beneficiaries Youth and women empowered through vocational and entrepreneurial skills	4,500	3000	3,000	Achieved as planned
Development of library services	Library Centers Established	No of Library centers established	2	1	1	Achieved as planned
Programme Name: Culture and Heritage						
Objective: To preserve Culture and heritage						
Outcome: Preserved Culture and Heritage						
Preservation of Culture and heritage	Cultural and heritage facilities Established	No of Cultural and heritage facilities established	2	1	1	On-going
	Documentation of Indigenous knowledge	No of Indigenous knowledge documented	0	1	1	Achieved as planned
	Traditional Sports Events	No of traditional sports events held	0	1	2	Target achieved through KICOSCA games (Ajua/tug of war)
	Support to African Kingship	No of African Kingships Supported	1	1	1	Achieved as planned
	Support to Cultural Groups	No of cultural groups supported	20	12	35	Target surpassed because of introduction of Governor's Gala awards
	County Cultural week held	No of County Cultural week even held	0	1	1	Achieved through partnership with Fountain Flow Events Group
	Community cultural Festivals	No of Community cultural Festivals	7	1	1	Target achieved (Butsotso Cultural

Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	and exhibitions held	and exhibitions days conducted				Festival)
Promotion of performing Arts,	Theatres Halls Established	No of theatre halls Established	0	1	1	A recording studio established at Mumias Cultural center awaiting quipping
	Music Festivals conducted	No of Musical festivals held	8	1	1	Target achieved as planned
	National and International Expos attended	No of national and international expos attended	0	1	2	Kenya Music and Cultural Festival and national cultural day in Nairobi attended
	Governors Gala held	No of Governors Gala's held	1	1	1	Achieved as planned
	Support for County Local Artists Program	No of Programs held	0	1	10	Isukuti dancers Uniform, Isukuti troop national cultural day etc. Artists invited at all official functions.

Key achievements

- Constructed 360 Low-Cost Shelters (6 per ward) and donated 720 blankets and 360 mattresses issued under the shelter improvement programme;
- Issued assistive devices to 328beneficiaries across the county under the PWD Assistive Devices Programme;
- Constructed Bukhungu Stadium Phase II up to 48% completion;
- Upgraded 13 sports fields developed and handed over to the community;
- Held Governor's Cup Bonanza at ward, subcounty and County levels with a total 1,179 teams participating and issued with uniforms;
- Completed Eshimuli Shrines Administration Block;
- Constructed the Khayega Art Gallery to 100% completion;
- Mumias Cultural Centre renovations completed to 100% as per the BQs;
- Constructed Chekalini Gender based Violence Rescue Center
- Hosted 3000 youth and 100 youth organizations under Youth Kikao Programme;
- Recruited 3000 servicemen and women to offer community service under the County Youth Service and Women Empowerment Programme;
- Supported 26 vulnerable households and children's institutions;

IX. Public Service and Administration

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: County Administrative Services						
Objective: To Improve Administrative services and enhance disaster preparedness						
Outcome: Improved service delivery and disaster preparedness						
County Administrative infrastructure improvement	A complete County HQ block	% completion level of the county HQ block	0	20	0	Not achieved due to cost variations
	Renovated county HQ Offices	No. of offices renovated	5	4	4	Target achieved as planned
Disaster Management	A complete Central Region Disaster Centre	% completion level	90	100	90	Target not achieved as planned due to limited funds
	Equipped Central Region Disaster Centre	% level of equipped regional disaster Centre	0	10	0	Not achieved since the Centre was incomplete
	A complete Northern Region Disaster Centre	% completion levels	0	100	0	Not achieved as planned due to non-availability of appropriate land
	Modern Fire equipment (Fire engine and assorted equipment)	No. of Fire engines acquired	5	1	0	Target not achieved as planned due to limited funds
Public participation and civic education	Awareness campaigns	No. of awareness campaigns carried out	58	10	15	Target surpassed due to support from development partners (USAID and local CSOs)
Records Management	A County Records Management Centre	% completion levels	0	100	0	Target not achieved since it was to be included in the new HQ block
Enforcement services	Specialized Band and Enforcement	Sets of equipment purchased	0	5	0	Target not achieved as planned due to

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	equipment					limited funds
Programme Name: General Administrative and support services						
Objective: To Enhance efficiency and effectiveness in Service Delivery						
Outcome: Improved service delivery						
Human Resource Management	Automated Human Resource Management System	% Level of Automation	0	10	0	Target not achieved as planned due to limited funds
	A functional Office clocking system	% Level of installation	0	10	0	Target not achieved as planned due to limited funds
Programme Name: Sub County and Ward Administration						
Objective: To improve Sub County and Ward Administration services						
Outcome: Improved service delivery						
Sub County Administrative infrastructure Development	A complete Shinyalu Sub County Office	% completion levels	0	100	0	Target not achieved as planned due to limited funds
	A complete Khwisero Sub County Office	% completion levels	40	100	60	Target not achieved as planned due to low capacity of the contractor
	A complete Navakholo Sub County Office	% completion levels	0	100	0	Target not achieved as planned due to limited funds
	A complete Lurambi Sub County Office	% completion levels	0	100	0	Target not achieved as planned due to limited funds
	Refurbished Sub County Offices	No. of Offices refurbished	2	2	0	Target not achieved as planned due to limited funds
	Fenced Sub County Offices	No. of Offices fenced	1	2	1	Target not achieved as planned due to limited funds (Shinyalu)
Ward	Refurbished	No. of Offices	0	5	0	Target not

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Administrative infrastructure Development	Ward Offices	refurbished				achieved as planned due to limited funds
	Fenced Ward Offices	No. of Offices fenced	8	5	6	Target surpassed due to support from a development partner
	A complete Likuyani Ward Office	% completion levels	0	100	20	Target not achieved as planned due to limited funds
	A complete Isukha North Ward Office	% completion levels	0	100	20	Target not achieved as planned due to limited funds
	A complete Kholera Ward Office	% completion levels	0	100	20	Target not achieved as planned due to limited funds
	A complete Chevaywa ward	% completion levels	0	100	20	Target not achieved as planned due to limited funds
Programme Name: Alcoholic Drinks and Substance Abuse Control						
Objective: To Minimize adverse effects of alcohol and substance abuse						
Outcome: Reduced prevalence of Alcohol and Substance abuse						
Alcohol and Drug Rehabilitation	An equipped Rehab Centre-Central Region	% level of equipping	0	10	0	Target not achieved as planned due to limited funds
	A complete Rehab Centre-Central Region	% completion levels		100	100	Achieved as planned
	A complete Rehab Centre-Northern Region	% completion levels	0	100	0	Target not achieved as planned due to non-availability of land
	An equipped Rehab Centre-Northern Region	Sets of assorted equipment purchased	0	10	0	Target not achieved as planned since the centre had

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
						not been constructed

In FY 2023-2024, the department achieved the following milestones:

- Constructed one Ward Office – Shinoyi/Shikomari/Esumeiya ward office
- Renovated Liaison Office in Nairobi
- Refurbished County HQ offices- (Governor's Office, Cabinet Secretariat, CCTV, Political and Economic Advisor`s Offices)
- Fenced six (6) ward offices- Isukha East, Kisa West, Lubinu/Lusheya, Idakho North, Lwandeti and Shirugu/Mugai Wards.
- Organized 33 awareness forums on effects of alcohol and drug abuse across the County.
- Coordinated 15 public participation meetings/forums across the county
- Constructed Amalemba Bridge and filling of Eshirembe gulley (Emergency)
- Constructed Lutasio Bridge in Matungu Sub County

X. County Public Service board

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: General Administration and Support Services						
Objective: To improve the efficiency and effectiveness of Service Delivery						
Outcome: Improved service delivery						
Administrative infrastructure development	Staff Recruitment and Capacity Building Management System	% acquisition level of staff recruitment and Training System	0	30	0	Target not achieved as planned due to lack of funds

XI. Office of the Governor

Sub Programme	Key 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 services						

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Outcome: Improved efficiency and effectiveness in delivery of County services						
Governor's press unit services	Specialized communication Equipment	Sets of assorted equipment acquired	11	10	1	Target not achieved as planned due to limited funds
Programme Name: Support, Coordination and Advisory Services						
Objective: To improve effectiveness of risk management, control, and governance process						
Outcome: Improved effectiveness in risk management, control, and governance processes						
Service Deliveryand Risk Management	A County Call Centre	% completion level	0	100	100	Target achieved as planned
County Legal Services	A functional bill-tracking system	% Level of installation	0	50	0	The target not achieved as planned due to limited funds
	Established legal resource Centre (Digital & Physical)	% completion level	0	50	0	The target was not achieved as planned due to limited funds
	A functional Likuyani County Court	% completion levels	0	100	0	Target not achieved as planned due to limited funds
	A fenced Kakamega County Court	% completion levels	0	100	0	Target not achieved as planned due to limited funds
Audit Services	Refurbished Butere, Lugari and Sahajanand Internal Audit Offices	% completion levels	0	100	100	Target achieved as planned
	Networked Internal Audit Office at Sahajanand	% completion levels	0	100	100	Target achieved as planned

XII. Finance and Economic Planning

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Economic Policy Formulation and Management						
Objective: To improve economic policy Management						

Sub Programme	Key Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Outcome: Improved Economic Policy Management						
Renovation of offices	Offices Renovated	No of offices	0	4	2	Ongoing project
Programme Name: Investment Promotion and Facilitation						
Objective: To attract investors to the county						
Outcome: Increased Investments						
Investment Promotion	Investment Conference Center	% Completion of an investment conference centre	0	25	0	Budgetary Constraint
	Lake Region Investment Bank	Amount Paid (KES Millions)	2	5	2	Budgetary Constraint

Key achievements

- Developed and timely submitted budget and economic policy documents in compliance with the law;
- Established automated assets and liabilities information system that has enabled tracking the value and status of County assets and liabilities;
- Operationalized e-procurement system and achieved 95% payments through IFMIS
- Improved audit reports by strengthening internal control systems
- Automated the revenue management system through KCRA
- County through KCIDA held its first international Investment conference (KaIICO 2024)

XIII. ICT, e-Government and Communication

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets Planned	Achieved	*Remarks
Programme Name: ICT Infrastructure Development						
Objective: To ensure efficiency and effectiveness in the supply of County products and services						
Outcome: Enhance efficient and effective government operations						
County Connectivity	Local Area Network installed	No. of sites installed with LAN	10	6	4	Target not achieved due to budgetary constraints
	WIFI substations	No. of WIFI substations	0	5	0	The budget reallocated to cater for other priorities

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets Planned	Achieved	*Remarks
		erected				
	Data Centre	% Level of completion	0	100%	0	The budget reallocated to cater for other priorities
Digital Economy Awareness	ICT training laboratory	% Level of completion	0	50%	0	The budget reallocated to cater for other priorities
ICT Capacity development	Digital Literacy	No. of youths trained on digital literacy skills	0	3,000	0	Budget reallocated to cater for other priorities
Security Surveillance	Integrated surveillance system	No. of CCTV cameras installed	6	6	0	Budget reallocated to cater for other priorities
Programme Name: Adoption of E-government services						
Objective: To increase the adoption of E-government services and telecommunication infrastructure						
Outcome: Increased E-government service adoption						
Automation	Functional Systems	No. of systems supported and maintained	2	4	1	Target not achieved due to resource constraints.
E-Government Services	E-Government Services	No. of services digitized	2	2	1	Target not achieved due to resource constraints.
Programme Name: County Information Management and Awareness						
Objective: To efficiently and effectively communicate government information						
Outcome: Well Informed citizenry						
Media Production development	Production studio	% Level of establishment	50	100	100	Complete
	Digital publicity boards	No. of integrated digital publicity boards installed	1	2	0	Budget reallocated to cater for other priorities

Key achievements

- Installed Local Area Network in Butere, Lugari, Public Works and Governor's offices to provide comprehensive telecommunication infrastructure that will serve a wide range of users;
- Developed a public participation portal which will provide a user-friendly platform for citizens to submit feedback, suggestions, complains and requests related to County affairs;

- Revamped the production studio at the County headquarters to support production of local content and cut on production cost of County Documentaries.

XIV. County Assembly

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets Planned	Achieved	Remarks*
Programme Name: General Administration and support services						
Objective: To improve efficiency and effectiveness of Service delivery						
Outcome: Improved service delivery						
County Assembly Infrastructure	County Assembly chambers	% completion level	0	45	0	Target not achieved but only designs were prepared
	A County Assembly office block	% completion level	0	40	0	Target not achieved as planned due to lack of funds
	A County Assembly Parking Bay	% completion level	0	30	0	Target not achieved as planned due to lack of funds
	A County Assembly speaker's residence	% completion level	0	20	0	Target not achieved as planned due to lack of funds

2.5 Status of Projects for FY 2023/24

Table 2.6 presents a summary of the projects and programmes status as at the end of the financial year 2024/2024 across all the sectors.

Table 2.6: Status of Projects

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Agriculture, Livestock, Fisheries and Cooperatives									
Tea development	Countywide	Procurement and distribution	5	300	45,000	4,000,000	4,000,000	355,000 pending collection	Balance at Tea Research Institute
Farm input subsidy	Countywide	Procurement of 25kg planting fertilizer	745	120	119,882	382,800,000	382,800,000	Complete	Supplier was unable to deliver 128 bags
	Countywide	Procurement of 25kg top-dressing fertilizer		120	119,988	268,200,000	268,200,000	Complete	Supplier was unable to deliver 12 bags
	Countywide	Procurement of maize seeds		200	103,000	52,000,000	52,000,000	Achieved	Due to high demand not all seeds were delivered
Farm mechanization	Countywide	Ploughing of land	10	900	76	5,000,000	5,000,000	Ongoing	Budgetary constraints
Crop pest control	Countywide	Procurement and distribution of pesticides	6	120	120	4,100,000	4,100,000	Complete	Assorted pesticides

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Fungal management	Countywide	Procurement and distribution of fungicides		400	200			Ongoing	Under achieved because of financial constraint
Vector control and management	Countywide	Procurement and distribution of spraying kits		15	60			complete	Over achieved with support from partners
Promotion of new technologies	Countywide	Adoption of new technologies	2	2	1			Complete	Under achieved because budget constraint
Promotion of training and extension	Countywide	Conducting of field days and world food days Governor's day with farmers	18	55	62	17,000,000	17,000,000	Complete	Achieved with the partial support from partners
Greenhouse promotion	Countywide	Conduct of greenhouse demos		4	3	250,000	250,000	Complete	Installation costs only
Technology promotion	Countywide	Conduction of benchmarking tours		4	2	200,000	200,000	Complete	Under achieved because of budget constraint
Bukura ATC Farm development	Countywide	Procurement of farm development items and	5	100	40	2	2	Complete d of farm item	Farm items procured alone, borehole not

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		construction of borehole and set up of irrigation in the farm							done.
Extension services promotion	Countywide	Improve access to extension services	100	160	130	5M	5M	Ongoing	Budget cut during supplementary
Value chains development	Countywide	Training of farmers	300	1,000	15.404	4.404	0	Ongoing	Targeted and achieved under the ASDSP Program
		Promote innovations	25	30	7.015	5.015	0	On-going under KABDP	There was a deficit of 2M from national government for ASDSP
		Value chains promotion		8,000	11.312	11.312	11.312	On-going under KABDP	ASDSP
Irrigation Dams & Water Pans (County wide)	Countywide	Dam Rehabilitation		12	1	4,800,979	4,800,979	100% complete	More funding needed to expand the project
Feasibility Studies	Countywide	Conduct	5	3	1	2,316,398	7,117,377	100% complete	Budget cut Contractor not yet paid
Equipped Smallholder Irrigation Farmers with Irrigation Kits	Countywide	Procure and Distribute	10	200	600	9,807,800	16,925,177	100% complete	Budget cut Contractor not

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		Irrigation Kits							yet paid
Stalled Irrigation Projects (Countywide)	Countywide	Completion		2	1	4,800,979	16,925,177	100% complete	More funding needed to expand the project
Capacity build Irrigation Water Users Associations/farmers	Countywide	Conduct trainings	5	24	8	516,728	17,441,905	100% complete	Budget cuts
Pasture and fodder development	Countywide	Plant and maintain		600	620	1	1	Ongoing	Achieved through normal Extension and stakeholders
AI Inseminations	Countywide	Carry out	30	21,600	21600	30	30	Ongoing	Pending bill
Bio-digesters	Countywide	Construction of bio-digester	2	12	10	600,000	60,000	Ongoing	Achieved through normal extension and stakeholders
Pest and Disease Control	Countywide	Vaccinations	30	300,000	300,000	30	30	Ongoing	Achieved as planned
	Countywide	Pest and disease surveillance	2	12	12	2	2	Ongoing	Achieved as planned
Cattle Dips	Countywide	Rehabilitation	15	5	1	3.8	1.9	Ongoing	Under achieved because of budget constraint
Fish pond development	Countywide	-Rehabilitate/construct fish ponds -Purchase fingerlings	10,000,000	100	100	10,400,000	10,400,000	Complete	Achieved as planned, Pending bill of 332,000

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Fish marketing units' development	Countywide	-Establish fish marketing units	4M	No. of Units established	12	4M	4M	Ongoing	Units yet to be delivered
Fish farming subsidy	Countywide	-Purchase fish feeds	10,000,000	No. of KGS purchased	46,111	8.3M	8.3M	Delivered	Achieved as planned, Pending bill of 8.3M
Cooperative Societies	Countywide	Conduct trainings on governance	5	364	85	3	3	Ongoing	Under achieved because of budget constraint
Capacity Build Cooperatives	Countywide	Conduct trainings	10	25	85	2	2	Ongoing	Target exceeded with the help of partners
Empower County Cooperatives	Countywide	Grants to Small cooperative societies	40	50	74	20	20	Ongoing	Awaiting disbursement
Completed Audited Accounts	Countywide	Auditing of cooperatives	3	92	40	1	1	Stalled	Inadequate staff affected achievement
Roads, Public Works and Energy									
Soy-Kogo Road	Likuyani	Road upgrade to bitumen standards	0	100	100	585,119,080.00	546,812,482.80	100%	Defect liability period has ended but 1st moiety of 25.99m not

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
									paid to contractor
Matungu-Ogalo Road (9.3km)	Matungu	Road upgrade to bitumen standards	50,000,000	100	77%	345,034,688.00	211,550,792.86	77%	Pending works; stone pitching, road marking, chippings to shoulders.
Lumakanda – Mwamba Road (7.0 Km)	Lugari	Road upgrade to bitumen standards	0	100%	100%	237,836,374.00	189,140,679.60	100%	Completed and handed over
Tsalwa Junction- Manyulia – Ombwaro (5.5 Km) Road	Butere	Road upgrade to bitumen standards				216,000,125.80	203,038,226.01	96%	Project is in DLP. 1st moiety of 12.2m not paid to the contractor yet
Butali-Malekha Road(7km)	Malava	Road upgrade to bitumen standards	50,000,000	40%	22%	257,868,967.44	47,003,200	22%	Works are ongoing on a slow pace due to delayed IPC 2 of 18.3m
Ebukwala-Khukolomani Road(3km)	Khwisero	Road upgrade to bitumen standards				108,831,548.00	26,252,837.23	69%	Pending works; 0.8km AC, road marking.
Ingotse - Navakholo - Chebuyusi Road(12km)	Navakholo	Road upgrade to bitumen standards				481,332,796.03	135,563,810.99	40%	Works supended due to delayed

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
									payment of 41m.
Murram-Shitirira and Malava-Tumbeni Road 7.6km)	Malava	Road upgrade to bitumen standards	59,900,000	100%	91%	319,688,430.30	219,741,715.52	91%	Works suspended due to delayed paymnet 103m & to allow for completion of bridge works (musingu 1&2)
Emahunguyu-Emang'ala Road(1.8km)	Butere	Road upgrade to bitumen standards				79,023,496.00	40,449,987.00	60%	Works have stalled; pending termination of contract
Otiende- Water Access Road(0.34km)	Lurambi	Road upgrade to bitumen standards	0	100%	100%	15,890,445.72	15,374,976.40	100%	Paid
Bitumen Standards of Harambee- Khaunga Bridge Road(8km)	Matungu	Road upgrade to bitumen standards	150,000,000	60%	41%	649,938,641.70	143,289,651.20	41%	Works are ongoing; 2.7km already tarmacked
Bitumen Standards of Lumakanda- Manyonyi (8km)	Lugari	Road upgrade to bitumen standards	120,000,000	70%	60%	432,426,367.85	151,497,525.30	60%	Slowed progress due to delayed paymnt of

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
									IPC 5 worth 41.7m; 4km already tarmacked
Proposed Construction of Petros Nyapora Bridge In Mumias East	Mumias East	Bridge construction	0	100%	95%	16,932,990.00	15,915,670.95	95%	Pending works; installation of gabions & guardrails
Maintenance And Improvement Of Roads Under RMLF Programme In Ikolomani Sub County	Shinyalu	Gravel roads	0	100%	100%	2,076,0342	2,076,0342	100%	Complete
Maintenance And Improvement Of Roads Under RMLF Programme In Shinyalu Sub County	Shinyalu	Gravel roads	0	100%	100%	8,747,304.00	8,747,304.00	100%	
Maintenance And Improvement Of Roads Under labour based Navakholo (lot 11)	Navakholo	Gravel roads	0	100%	100%	5,739,789.04	5,739,789.04	100%	
(Kilingili-Emasatsi-R.yala & Ekonjero Emako road (9.6km)LOT 2	Khwisero/Lurambi	Maintenance of road	0	100%	100%	5,300,000	5,300,000	100%	
(Khumusalaba-Mushikongolo(5.5km) LOT 3	Khwisero	Maintenance of road	0	100%	100%	2,971,790.00	2,971,790.00	100%	
(St.pauls Makutano (7.8km)LOT 8	Lugari	Maintenance of roads	0	100%	100%	5,176,964.00	5,176,964.00	100%	
(Malinya mkt-Luvambo junction and Museno pefa church-Munyanza jiction road	Ikolomani	Maintenance of roads	0	100%	100%	4,983,128.00	4,983,128.00	100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
(9.8km)LOT 9									
(Maintenance and improvement of road in Kisa West And Kisa central wards)Lot 1	Khwisero	Gravel roads	0	100%	100%	3,999,369.12	3,999,369.12	100%	
Maintenance and improvement of road in Khalaba, Kholera And Namamali Wards) Lot 5	Matungu	Gravel roads	0	100%	100%	6,001,545.36	6,001,545.36	100%	
(Maintenance and improvement of road in Mumias central And Mumuias North Ward)Lot 7	Mumias West	Gravel road	0	100%	100%	3,999,267.04	3,999,267.04	100%	
(maintenance and improvement of road in Etenje And Musanda ward)Lot 8	Mumias West	Gravel road	0	100%	100%	3,999,508.32	3,999,508.32	100%	
(Maintenance and improvement of road in Malaha/Makunga/Isongo,lusheya/Lubinu And East Wanga Ward)Lot 9	Mumias East	Gravel road	0	100%	100%	5,999,420.24	5,999,420.24	100%	
(Maintenance and improvement of roads in Mahiakalo And Shirere Wards)Lot 13	Lurambi	Gravel roads	0	100%	100%	3,963,812.80	3,963,812.80	100%	
(Maintenance and improvement of roads in West Kabras and South Kabras Wards Lot 15	Malava	Gravel roads	0	100%	100%	3,932,690.00	3,932,690.00	100%	
(Maintenance and improvement of roads in East Kabras and Chemuche Wards) Lot 16	Malava	Gravel roads	0	100%	100%	3,977,524.00	3,977,524.00	100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
(Maintenance and improvement of roads in Butali /Chegulo, Manda/Shivanga and Mugai/Shirugu Wards) Lot 17	Malava	Gravel roads	0	100%	100%	5,980,902.00	5,980,902.00	100%	
(Maintenance and improvement of roads in Ingotse/Matiha Ward) Lot 18	Navakholo	Gravel roads	0	100%	100%	1,949,380.00	1,949,380.00	100%	
(maintenance and improvement of road in Isukha North And Isukha East Wards) Lot 20	Shinyalu	Gravel roads	0	100%	100%	3,973,348.00	3,973,348.00	100%	
(Maintenance and improvement of road in Isukha south Ward Lot 22	Shinyalu	Gravel roads	0	100%	100%	1,999,492.00	1,999,492.00	100%	
(Maintenance and improvement of road in Nzoia, Kongoni And Sinoko wards Lot 23	Likuyani	Gravel roads	0	100%	100%	5,995,483.20	5,995,483.20	100%	
(Maintenance and improvement of road in Likuyani And Sango Wards Lot 24	Likuyani	Gravel roads	0	100%	100%	3,996,527.12	3,996,527.12	100%	
(Maintenance and improvement of road in Lumakanda,Lugari And Mautuma Wards)Lot 25	Lugari	Gravel road	0	100%	100%	5,995,443.76	5,995,443.76	100%	
(Maintenance and improvement of road in Chekalini, Lwandeti And Chevaywa wards in Lugari Sub -county)Lot 26	Lugari	Gravel road	0	100%	100%	5,995,443.76	5,995,443.76	100%	
(Maintenance and improvement of road in Isukha west ward)Lot 28	Shinyalu	Gravel road	0	100%	100%	1,938,070.00	1,938,070.00	100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
(Maintenance and improvement of road in Isukha central ward) Lot 29	Shinyalu	Gravel road	0	100%	100%	1,932,612.20	1,932,612.20	100%	
Manda Bridge	Malava	Bridge construction	15,000,000	100%	50%	17,394,316.00	0	50%	Works ongoing; 2No. Abutments erected; beams and deck casting yet to be done
Evihande Bridge	Navakholo	Bridge construction	15,000,000	100%	80%	19,140,870.00	0	80%	orks ongoing; pending works include backfilling, installation of a cross culvert
Construction of county assembly chambers	Lurambi	Development of designs and BQs	50,000,000	5%	0	50,000,000			BQs prepared
Malaha-Khaunga 8km	Mumias East	Upgrade to bitumen standards	50,000,000	10%	3%	482,140,416	0.00	3%	Permanent Works have just commenced; opening of 2km has been done
Mumias – Matawa – Indangalasia Road 10Km	Mumias West	Upgrade to bitumen standards	50,000,000	10%	20%	599,527,614.00	0.00	20%	Erathworks ongoing; 5km already opened and subgrade

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
									layer done. Culvert works are ongoing
Mahiakalo-Nyayo Tea Zones-Shikulu Mkt 6.2km	Lurambi	Upgrade to bitumen standards	50,000,000	10%	10%	468,229,351.00	0.00	10%	Permanent Works have just commenced; site clearance is ongoing
Eluhali Box Culvert	Navakholo	Construction of bridge	5,000,000	100%	55%	8,617,582	3,909,140.00	55%	Works ongoing; structure has been completed awaiting backfilling
Namilimu Bridge	Matungu	Construction of bridge	5,000,000	100%	0	24,978,966.72	0	0	Permanent works yet to begin
Shibuname bridge along Bushiangala -Lusiola Road	Ikolomani	Construction of bridge	28,000,000	50%	0	89,034,947.40	0	0	Commencement order issued. Contractor yet to take over site
Chevoso Box Culvert	Malava	Construction of bridge	7,000,000	100%	100%	7,630,063.55	7,630,063.55	100	Complete
Mulwanda Box Culvert	Mumias Est	Construction of bridge	5,000,000	100%	100%	7,494,922	6,335,034.65	100	Complete awaiting payment

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Kasaya Bridge- along R. Lusumu	Malava	Construction of bridge	15,000,000	100%	60%	24,592,638	0	60	Works ongoing; 2No. Abutments erected; beams and deck casting yet to be done
Musingu 1 box culverts	Malava	Construction of bridge	5,000,000	100%	100%	5,101,100	0	100	Complete and in use
Musingu 2 box culverts	Malava	Construction of bridge	5,000,000	100%	100%	4,568,950	0	100	Complete and in use
Vihulu - Musingu Box Culverts	Shinyalu	Construction of bridge		100%	100%	7,008,099.40	2,616,73075	45	
Tamanoni Box Culvert	Lurambi	Construction of bridge		100%	100%	7,888,428.04	0	70	
Roads Construction equipment	Lurambi	Acquisitions of low-bed and mover	40,000,000	1	0	23,000,000	0		Acquired awaiting payment
Mechanical Workshop	Lurambi	Construction of Mechanical workshop	10,000,000	100%	100%	3,3000,000	0		
Sore road, Hospital Road and Mortuary Road	Kakamega Municipality	Proposed pothole patching and spot improvement	0		100%	9,466,226.40	0	100	Complete awaiting payment
Akamba road and Canon Awuori street in Kakamega Municipality	Kakamega Municipality	Proposed pothole patching and spot improvement	0		100%	10,542,676.00	0	100	Complete awaiting payment

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Maziwa Road	Kakamega Municipality	Proposed pothole patching and spot improvement	0		100%	9,909,091.20	0	100	Complete awaiting payment
KPLC - National oil road, Mahatma Ganghi lane - IG sacco road	Kakamega Municipality	Proposed pothole patching and spot improvement	0		100%	9,980,762.15	0	100	Complete awaiting payment
Rehabilitation of Wasike Memorial Junction - Namunyiri Primary road Primary - Machine Junction Road	Likuyani	Routine maintenance	0	100%	100%	4,795,730.00	0.00	100.0%	
Rehabilitation of Sirende Junction – River Nzoia Road off Kona Mbaya – Spencon – R.Nzoia Road	Likuyani	Routine maintenance	0	100%	100%	4,957,608.00	0.00	100.0%	
Maintenance and Improvement of Kona Mbaya-Mulwanda-Kipkaren River Road	Lugari	Routine maintenance	0	100%	100%	3,443,625.30	0.00	100.0%	
Maintenance and Improvement of Ebuhayi junction - Bumangale junction road	Lurambi / Navakholo	Routine maintenance	0	100%	100%	2,513,370.76	2,122,922	100%	Paid
Maintenance and Improvement of Mukombe bridge - Eshibeye pri - Somba junction road	Lurambi/Ikolomani	Routine maintenance	0	100%	100%	3,069,240.52	2,616,730.75	100%	paid
Maintenance and Improvement of Mutaho friends church - Imulama - Imulama junction,Ematetie junction - Imulama dispensary - Imulama pri - mwibatsiro junction road	Ikolomani	Routine maintenance	0	100%	100%	2,987,415.98	0.00	100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Maintenance and Improvement of Navakholo - Samitsi road	Navakholo	Routine maintenance	0	100%	100%	4,784,521.50	0.00	100%	**Paid**
Maintenance and Improvement of Ibinzo junction (namanje) - lunyu river - maungu junction,emaungu junction - emaungu pri road	Lurambi	Routine maintenance	350,000,000	100%	100%	3,565,979.20	0.00	100%	
Maintenance and Improvement of River Khalaba-Namisi Markrt road	Matungu	Routine maintenance		100%	100%	5,816,408.20	0.00	30%	
Maintenance and Improvement of Neondo-Ingusi Junction-Shinamwinyuli-Ikalie S.A-Lwakhupa junction road	Mumias West	Routine maintenance		100%	100%	4,998,993.00	4,262,759.55	100%	**Paid**
Maintenance and Improvement of South Korea-Bumini Catholic Church-Ebubere (Okwalo)-Ikhulutsi-Panja road	Mumias East	Routine maintenance		100%	100%	4,798,498.69	3,960,756.80	100%	**Paid**
Maintenance and Improvement of Butere Lower Mkt-Shirembe Primary-Firatsi-Emasaba-Emukoye Junction road	Butere	Routine maintenance		100%	100%	3,999,022.28	0.00	100%	
Maintenance and Improvement of Elwangale-Ebushinini-Khujeshi-Ekatsombero road	Khwisero	Routine maintenance		100%	100%	2,995,054.81	0.00	100%	
SHIRERE WARD			600,000,000						
Imara Collage - Kakamega Township Sec School,Mosque -	LURAMBI (CLUSTER 7)	Construction and maintenance of			80%	29,750,293.86	24,580,573.65	80%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Amalemba P.A.G (0.8KM)		gravel roads							
Shirere Mkt - Mutoka,Shirere Junction - John Oloo,Shirere - Lukalia Roads (1.7KM)				100%	80%			80%	
Making Champions Academy(Kusihilu) - Mulwanda River Crossing Road (0.5KM)				100%	80%			80%	
Rosterman Sec (Atila Shilisia) - Rosterman C.O.G -Matopeni Road (2.5KM)				100%	80%			80%	
Elwesero - Shisasari Road (0.6KM)				100%	80%			80%	
Total 1				100%	80%			80%	
Mahiakalo Ward				100%					
Diamond Rock - Forest Road (0.8KM)				100%	75%			75%	
Tea Zone - MMUST Research Road (0.3KM)				100%	75%			75%	
Lianungu Forest - Ichina Friends Church - Sakali Dispensary Road (1.1km)				100%	75%			75%	
Lyanungu - Tea Junction Road (0.7KM)				100%	75%			75%	
Lyanungu Nursery (Sowera) - Full Gospel - Evolving Petrol Station,Full Gospel - Siril				100%	75%			75%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Academy - Lawi,Julius Shop - Bagdad Road (3.4KM)									
Isendi Apartment - Mwiyala Loop (1KM)				100%	75%			75%	
Total 2				100%	75%			75%	
Shieywe Ward				100%					
Salvation Army Offices - Lutali - Mulwanda Road (1.4KM)				100%	95%			95%	
Sichirayi P.A.G - Mulunyu - Emulele, Mulunyu Junction - Ebwambwa Road (3KM)				100%	95%			95%	
Daisy Junction - Lwatingu Loops Roads (1.4KM)				100%	95%			95%	
Punjab Junction - Eshitungu Stream (1KM)				100%	95%			95%	
Caravan Hotel - Mt.Kenya Road (0.4KM)				100%	95%			95%	
Total 3				100%	95%			95%	
Butsotso Central Ward	LURAMBI (CLUSTER 8)			100%		31,929,801.51	13,649,621.15		
International School (Emurumba Friends Church) - Lunyu Stream - Munzeywe Junction Road (2.5KM)				100%	90%			90%	
Wetayi - Mushiyuli Stream Road (1 KM)				100%	90%			90%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Iyaala Junction - Iyaala ACK - Ebuhayi Pri Road (1.8 Km)				100%	90%			90%	
Ebuhayi Junction - Stend Muogo Road (1.8 KM)				100%	90%			90%	
Total 4				100%	90%			90%	
Butsotso South Ward				100%					
Eshianda C.O.G - Omuyinda Stream - Eshirumba Road (2.5KM)				100%	80%			80%	
Kahawa - Mwiyenga Pri,Eshiembekho - Mwiyenga,Eshiembekho - Matioli And Mulufu Pri - Mwiyenga Road (4.4KM)				100%	80%			80%	
Matioli Mkt - Ekapwonje - Bukura Mkt Road (2.3KM)				100%	80%			80%	
Total 5				100%	80%			80%	
Butsotso East Ward				100%					
Emusala - Ibaale C.O.G - Ivale P.A.G - Emarila C.O.G Road (1.8KM)				100%	80%			80%	
Indangalasia - Elufafwa Pri - Emukaba Junction Road (2.4KM)				100%	80%			80%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Shikoti Chiefs Office -Elukaka PEFA - Andayi Bridge Road (2.6KM)				100%	80%			80%	
ACK Holy Trinity Shikoti - Mukongolo Stream - Shira Siongo - Lwatingu Bridge Road (2.1KM)				100%	80%			80%	
Total 6				100%	80%			80%	
Idakho Central Ward	IKOLOMANI (CLUSTER 6)			100%		35,436,213.60	20,344,797		
Ishiunga - Shiasuli River-Irechelo Pri Road (2KM)				100%	80%			80%	
Malinya Stadium - Musanyi Streams - Holy Spirit Shivagala Isambe Church Road (2KM)				100%	80%			80%	
Shihalia Dispensary (Bukondi) - Ilala (Bushiangala) Road (2.6KM)				100%	80%			80%	
Total 1				100%	80%			80%	
Idakho North Ward				100%					
Isulu C.O.G - Livanga Stream Road (1.4KM)				100%	100%			100%	
Shisende - Munyanza - Ibwali Road (3.6KM)				100%	100%			100%	
Ibwali Junction - Mushiruli Stream - Embale ACK Church				100%	100%			100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Road (1.5KM)									
Total 2				100%	100%			100%	
Idakho East Ward				100%					
Imuliru Junction - Imuliru Pri - Emukhuyu Friends Church Road (1.5KM)				100%	100%			100%	
Ivonda Pri - Ishianji Pri Loop - PCEA Ishianji Church,Ishianji - Itsololi Junction Road (2.9KM)				100%	100%			100%	
Total 3				100%	100%			100%	
Idakho South Ward				100%					
Proposed Construction Of Shiambole Box Culvert And Its 0.8km Road Approaches				100%	0%			0%	
Total 4				100%	0%			0%	
Murhanda Ward	SHINYALU (CLUSTER 12)			100%		31,378,072.37	26,751,073.75		
Murhanda - Icheselwa - Lunyu Stream - Shiatoti Stream - Shivakala Pri Road (1.6KM)				100%	10%			10%	
Lirhanda - Banda - Ganira Road (1.9KM)				100%	0%			0%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Madioli Village Mkt - Shikhomola Assembly - Itenyi Road (1.1KM				100%	75%			75%	
Shamakhubu - Kamukunji Junction Road (1.3KM)				100%	0%			0%	
Lirhanda - Marco - Itenyi Road (2KM)				100%	0%			0%	
Total 1				100%	17%			17%	
Isukha North Ward				100%					
Mang'ang'a (Lubao P.A.G) - Shilongo Stream - Shihingo Road (1.7KM)				100%	10%			10%	
Ivakale - R.Isiukhu Road (1.8KM)				100%	10%			10%	
Ingolomosio - Ingolomosio Stream - Nandamanywa Road (1.6KM)				100%	10%			10%	
Total 4				100%	10%			10%	
Isukha East Ward				100%					
Chirobani - Mulwanda Stream - Vikoshe Road (1.1KM)				100%	10%			10%	
Ivihiga - Mucheywa - Honey Factory - Lunyu River Road (1.5KM)				100%	10%			10%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Total 5				100%	10%			10%	
Isukha West Ward	SHINYALU (CLUSTER 13)			100%		32,700,410.44	27,885,310.05		
Malimili - Shina Pri - R.Isiukhu (Shiyuli)Road (2.8KM)				100%	0%			0%	
Muraka Pri - Ilesi- Lwang'ombe River Crossing - Busulwa Pri - Vihulu - Musingu Road (6.4KM)				100%	0%			0%	
Shina - Iyenga Pri - Munasio Pri Road (2.9km)				100%	0%			0%	
Total 2				100%	0%			0%	
Isukha South Ward				100%					
Mulundu - Shipalo - Shitochi Road (2.1KM)				100%	0%			0%	
Mukumu Mushieywe Road (1.3KM)				100%	0%			0%	
Mutsulio - Ishieyu - Kwirenyi Road (2.9KM)				100%	30%			30%	
Shihumbu - Mwitunya - Imalaya Road (1.6KM)				100%	20%			20%	
Ilala - Musutsu River Road (2.7km)				100%	0%			0%	
Total 3				100%	10%			10%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Isukha Central Ward				100%					
Virhembe Holy Spirit (Mahunya) - Luhenje Stream Road (1.2KM)				100%	40%			40%	
Muchingu - Imambo River - Imambo Junction Road (1.3KM)				100%	40%			40%	
Shisaba - Lwasimbwa Stream - Irobo Road (1KM)				100%	40%			40%	
Total 6				100%	40%			40%	
Ingotse / Matiha Ward	NAVAKHOLO (CLUSTER 11)			100%		49,939,308.94	25,855,511.75		
Munduma - Kwava Road (0.9KM)				100%	20%			20%	
Orembo - Mutamba Road (1.2KM)				100%	50%			50%	
Munduma C.O.G - Munduma Stream - Makokha Road (2KM)				100%	20%			20%	
Mukala (Makhumbi) - Amateshe(Green Cross Church) Road (1KM)				100%	50%			50%	
Burton Burudi - Kwava Road (1KM)				100%	50%			50%	
Total 1				100%	38%			38%	
Shinoyi/Shikomari/Esumeyia Ward				100%					

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Moni Junction - Esumeyia Primary Road (1.5KM)				100%	20%			20%	
Bumamu Sec - Bumamu Junction Road (1.8KM)				100%	0%			0%	
Isongo - Masinga Junction - Masinga Polytechnic Road (1.8KM)				100%	0%			0%	
Mungakha (Stend Mawe) - Lusumu Road (1.5KM)				100%	0%			0%	
Total 2				100%	5%			5%	
Bunyala West Ward				100%					
Nderema - Lusumu River Road (2KM)				100%	20%			20%	
Buhayi Devine Church - Nanyundo Streams - Nderema Junction Road (2.5KM)				100%	35%			35%	
Total 3				100%	28			28	
Bunyala East Ward				100%					
Kasisi Weremba - Sikubale Road (4.3KM)				100%	80%			80%	
Mureku - Wamakoto - Tanga Road (2.9KM)				100%	80%			80%	
Chekata - Makhima Road (1.1KM)				100%	80%			80%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Total 4				100%	80%			80%	
Bunyala Central Ward				100%					
Navakholo Mkt (Musamale) - P.A.G - Obare Stream - Obare Junction Road (1.3KM)				100%	60%			60%	
Mukangu - Sinia Muliro Stream - Siyenga Road (0.9KM)				100%	60%			60%	
Simuli Pri - R. Ewuni Road (1KM)				100%					
Duka Moja - Nambacha Mkt Road (2.3KM)				100%	80%			80%	
Total 5				100%	67%			67%	
West Kabras Ward	MALAVA (CLUSTER 9)			100%		38,793,531.07	19,381,283.05		
Sawawa - Mutsuma - Chomberi Road (4.6KM)				100%	20%			20%	
Mukoko River- Mukoko Pri,Shitirira Junction - Shitirira Stream - Kangwana Junction,Keya Corner - Mukongolo Stream - Reformed Church Road (2.8KM)				100%	20%			20%	
Total 1				100%	20%			20%	
Shirugu / Mugai Ward				100%					

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Proposed Construction Of Shieywe - Mavusi Box Culverts Along R. Sivilie And Its 3.3km Road Approach.				100%	0%			0%	
Total 2				100%	0%			0%	
Butali / Chegulo Ward				100%					
Tande SDA - Lukusi Stream A Road (0.9KM)				100%	30%			30%	
Tande Pri - Charlse Khuru (Lukusi Stream B) Road (1.5KM)				100%	30%			30%	
Shipala Mkt - Shipala Stream - Shipala Pablon Road (0.9KM)				100%	30%			30%	
Shipala Junction - Shipala River Road (0.5KM)				100%	30%			30%	
Total 3				100%	30%			30%	
South Kabras Ward				100%					
Kwa Thomas Junction - Shisokori Junction Road (2.6KM)				100%	20%			20%	
Mahira Sec Junction - Mwera River Road (1.2KM)				100%	20%			20%	
Ifwetere - Indangalasia Road (1.6KM)				100%	20%			20%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Lukume - Luke Otipo Road (1.3KM)				100%	30%			30%	
Total 4				100%	23%			23%	
East Kabras Ward	MALAVA (CLUSTER 10)			100%		28,716,810.62			
R. Isiukhu(Nangarinya) - Kisere KWS Camp Road (3.2km)				100%	0%			0%	
Ikoli Mkt - Muthaiga (Soy) P.A.G - Soy River - Mukhuyu Dispensary - Nandamanywa River Road (4.3KM)				100%	0%			0%	
Total 5				100%	0%			0%	
Chemche Ward				100%					
Kimang'eti S.D.A. - R.Isiukhu Road (1KM)				100%	0%			0%	
Kimang'eti Booster - Sokomoko Road (2.3KM)				100%	0%			0%	
Chimoroni Junction -(Ndinyo Retired Chief) - R.Chemche - Chimche Junction Road (1.8KM)				100%	0%			0%	
Shitirira Pri Junction - Tumbeni Sec Junction Road (1.5KM)				100%	0%			0%	
Total 6				100%	0%			0%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Manda / Shivanga Ward				100%					
Manyonje Bridge(Butali Factory) - Cheptuli Pri - Kharakha Junction Road (3.7KM)				100%	0%			0%	
Cheptuli Pri - Shikuku Ya Basumba Road (0.6KM)				100%	0%			0%	
Duka Moja Junction - Shilibwa Bridge - Shilibwa Junction Road (1.2KM)				100%	0%			0%	
Fubuye - R. Chevaywa Road (2KM)				100%	0%			0%	
Total 7				100%	0%			0%	
Likuyani Ward	Likuyani (CLUSTER 14)			100%		48,918,927.82	34,152,346 -		
Hope Impartention Church-Pirican Kitali (Vihiga) Road				100%	32%			32%	
Soy Township Roads				100%	14%			14%	
Total				100%					
Kongoni				100%					
Sokomoko Junction-Jacob Dam-Theur Road				100%	16%			16%	
Makokha Mkt-Kongoni Health Centre				100%	18%			18%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Milele Pag-Baringo Road				100%	21%			21%	
Kisigame Primary Sch-Mtoni (Obenda River) Road				100%	20%			20%	
Total				100%					
Sango Ward				100%					
Samson-Nanmusasi Road				100%	0%			0%	
Sikhendu Pry-Waweru Junction Road				100%	28%			28%	
Sango Polytechnic -St.Francis-Tali Bridge Road				100%	0%			0%	
Nganga Junction-Nganga Pri Road				100%	0%			0%	
Mukuyu Pag-Waiguru Road				100%	0%			0%	
Total				100%					
Sinoko Ward				100%					
Godwin-Mwangi Road				100%	24%			24%	
Railway-Soweto-R. Nzoia Road				100%	20%			20%	
Namunyiri-Wanyama Pikipiki-Sisoko Road				100%	25%			25%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Shiundu-Sinoko Pri-Oponyo Road				100%	35%			35%	
Soko Moko-Bondeni-R. Nzoia Road				100%	33%			33%	
Total				100%					
Nzoia Ward				100%					
Olive Inn-Indika Road				100%	20%			20%	
Hosea Junc-Chapurukha Junc-Khaembe				100%	31%			31%	
Matisi Junction-Ayodi Junction Road				100%	35%			35%	
Julias Junction-Mukhavi Junction				100%	22%			22%	
Total				100%					
Lugari Ward	Lugari (CLUSTER 15)			100%		29,926,624.07	-		
Lugari Centre-Kagevera Road Road				100%	0%			0%	
Panpaper-Mugunga Road				100%	0%			0%	
St. Gabriel-Mabwa Road				100%	0%			0%	
Total				100%					

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Mautuma Ward				100%					
Marula Pag-Munge Mkt Road				100%	0%			0%	
Ivona Junction-Mukhuyu - Milimani Junction Road				100%	0%			0%	
Church Of God-Nabemo Junction				100%	0%			0%	
Total				100%					
Lumakanda Ward				100%					
Kipkaren Pri Junction-Mundu Mulayi Junction Road				100%	0%			0%	
Episcopal Church-Mukunga Road				100%	0%			0%	
Total				100%					
Chekalini Ward	Lugari CLUSTER 16)			100%		29,260,651.00	-		
Musembe-Angayu-Magut Road				100%	14%			14%	
Bishop Njenga-Baharini-Mukhuyu Road				100%	14%			14%	
Total				100%					
Lwandeti Ward				100%					

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Mwivina-Mahanga Sec School				100%	0%			0%	
Chimoi-Chamavele Lwandeti River				100%	0%			0%	
Mwilola Junction (Kitele)-Jatambe Junction				100%	0%			0%	
Total				100%					
Chevaywa Ward				100%					
Sitati Junction-Muhomo Stream-Kivaywa Pri Sch				100%	0%			0%	
Were -R.Nzoia Road				100%	0%			0%	
Total				100%					
Kisa Central Ward	KHWISERO (CLUSTER 1)			100%		39,030,097.00	23,448,962.15		
Ebukwala Pri.-Emungeso				100%	60%			60%	
Emungweso-Ichemo-Shiongo Road				100%	60%			60%	
Emako Pri/-Ebushiri				100%	60%			60%	
Emutsasa-Mundeku				100%	60%			60%	
Mango-Namasoli Church Of God				100%	60%			60%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Total				100%	60%			60%	
Kisa East Ward				100%					
Khwirumbi-Elwangale Health Centre				100%	60%			60%	
Emasatsi-Khumpaka Do's Office-Mundaha Road				100%	60%			60%	
Emalindi-Emaruko-Mushikongolo Road				100%	60%			60%	
Mushikongolo-Mulegeko				100%	60%			60%	
Ndakala-Coptic Church				100%	60%			60%	
Munjiti-Mukangu				100%	60%			60%	
Total				100%					
Kisa North Ward				100%					
Etabale Road (Amolwa-Khuluwaya)				100%	60%			60%	
Mwitseshe-Eshilongo Pri. Road				100%	60%			60%	
Mwikalikha Pri.-Eshinaka.				100%	60%			60%	
Ebuliangoya-Emuruba Pri.-Eshikwata-Emasatsi				100%	60%			60%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Khushunya-Mukhalakhala-Mwibole Pag Pag				100%	60%			60%	
Total				100%	60%			60%	
Kisa West Ward				100%					
Ocheko Mkt-Mwichina				100%	50%			50%	
Ikomero-Mushirobo-Mukabakaba				100%	50%			50%	
Shirombe-Bama				100%	50%			50%	
Odera-Doho Sda Church				100%	50%			50%	
Tie Yath Sda Church-Ukonya-Dudi Road.				100%	50%			50%	
Total				100%	50%			50%	
Marama Central Ward	BUTERE (CLUSTER 2)			100%	30%	49,965,482.95	0.00	30%	
Eshibembe-Eshihaka Bridge				100%	30%			30%	
Queen Mkt-Inyesi				100%	30%			30%	
Inyesi-Shamwaya				100%	30%			30%	
Mumbanda-Muluwa				100%	30%			30%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Total				100%	30%			30%	
Marama South Ward				100%					
Shikulu Primary Shiatsala-Shibembe-Mufiratsi Road				100%	0%			0%	
Butobe-Bushieni-Manyala Road				100%	0%			0%	
Mahondo-Japolaruwe				100%	0%			0%	
Sando(Masinde)-Eshikangu-Eshishebu				100%	0%			0%	
Total				100%	0%			0%	
Shianda/Marenyo Ward				100%					
Kago Masaba-Devine Church-Indetie				100%	0%			0%	
Mukhuyu-Mabole				100%	0%			0%	
Khushikalame-Shitoto-Mabole Centre(				100%	0%			0%	
Marenyo-Mushitoyi				100%	0%			0%	
Shikunga-Mushitoyi				100%	0%			0%	
Etsiuno-Emasukuta-Efiratsi				100%	0%			0%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Total				100%	0%			0%	
Marama West Ward				100%					
Lunza-Bumamu Junction-Mufichina River-Matibira Jnctn				100%	50%			50%	
Emunuku Pri.-Lwaminyi Junction				100%	50%			50%	
Bumamu-Buhula-Mukatsibi River-Lunza Sec.				100%	50%			50%	
Sokomoko-Eshikangu Pri.-Munyanza-Akulima-Emachifii				100%	50%			50%	
Songa Mbele-Mukhura-Buchenya Ack				100%	50%			50%	
Kisumu Road-Bululwe Sec.				100%	50%			50%	
Total				100%	50%			50%	
Marama North				100%					
Shiraha Church Of God-Ekonjero-Asinda				100%	0%			0%	
Emusunguri-River Firatsi				100%	0%			0%	
Lukoye-Mwilala-Ebwinda-Mwalimu Agri				100%	0%			0%	
Eshikwata-Mwalimu Ongoma-Khushiku				100%	0%			0%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Butunyi-Shiraha				100%	0%			0%	
Eshikholobe-Obadia-Muranda				100%	0%			0%	
Total				100%	0%			0%	
Mayoni Ward	MATUNGU (CLUSTER 3)			100%		49,908,882.95	0		
Chibanga Pri.-Matungu Mkt-Matungu Sda Sec School				100%	0%			0%	
Mayoni 719-Wetaba				100%	0%			0%	
Sinkrale-Munanga Pri.-Eshiakula-Buloma				100%	0%			0%	
Matungu-Soweto				100%	0%			0%	
Total				100%	0%			0%	
Khalaba Ward				100%					
Musamba Catholic Church-Makokhwe Mkt ()				100%	0%			0%	
Makokhwe Pri.-R. Nakhakosia-Matayo Junction)				100%	0%			0%	
Malanga(Obonyo) Jnctn-R. Nzoia()				100%	0%			0%	
Sinoko Junction-Namisi Pri				100%	0%			0%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Namisi Mkt-Wakhula Junction-Kemba-Lutaso Catholic				100%	0%			0%	
Total				100%	0%			0%	
Kholera Ward				100%					
Namalenge Pri.-Bukananachi				100%	0%			0%	
Harambee Police Station-Pefa Church-Namasanda				100%	0%			0%	
John Wesonga-Burimba-Khalaba River				100%	0%			0%	
Ebubere-R.Kholera				100%	0%			0%	
Total				100%	0%			0%	
Koyonzo Ward				100%					
Akiti Akiya-R.Nzoia				100%	0%			0%	
Omondi-Datira-R. Nzoia				100%	0%			0%	
Itete-Sayangwe-St.Pauls Ejinja				100%	0%			0%	
Koyonzo Mocco -Ikulumoyo				100%	0%			0%	
Saka-Liteka River				100%	0%			0%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Koyonzo-R. Namalasire				100%	0%			0%	
Total				100%	0%			0%	
Namamali				100%					
Mabuka-Namalasire River-Malala				100%	0%			0%	
Namutende-Namanga Pri.-Namanga Junction				100%	0%			0%	
Mungakha Pri.-Mungakha River				100%	0%			0%	
Eungu Pefa Church-Bagamoyo Ack-Bunanziri Junction				100%	0%			0%	
Koinange-Namutende				100%	0%			0%	
Total				100%	0%			0%	
Musanda Ward	MUMIAS WEST			100%		39,989,558.00	0		
St.Andrew Ack Bungasi-Bungasi Polytechnic- Wang'tego				100%	0%			0%	
Murumba-Mwiyenga-Iranda				100%	0%			0%	
Odulu-Lwakhupa River-0.3km & Usui-Pefa Churh-0.3km				100%	0%			0%	
Alumako-Mumali-Skola				100%	0%			0%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Muroro-Mukubi				100%	0%			0%	
Total				100%	0%			0%	
Mumias North				100%					
Chief Area-Ekama Mosque & Chiefs Area-Mushirima				100%	60%			60%	
Garden Park-Ekama Mosque-Lwanda River				100%	60%			60%	
Karibu Kwetu-Ichinga Mosque-Shangusi Juntion-Fields of Life				100%	60%			60%	
Shangusi Junction-Mission Boda Boda-Masjid Kombo-Bomanyi Baptist				100%	60%			60%	
Total				100%	60%			60%	
Mumias Central				100%					
Shaban Mola-Chitechi River (0.5km)				100%	0%			0%	
Major Sumba-St.Peters (1.1km)				100%	0%			0%	
Matawa Jnctn-Nasieku-R.Nzoia(1.7km)				100%	0%			0%	
Mayungu-Mnazini, Mwiyala-Mwilunya,Amacheko-Keya(1.4km)				100%	0%			0%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Angola-Nyangweso(1.3km)				100%	0%			0%	
Total				100%	0%			0%	
Etenje Ward				100%					
Buhuru-Legio Maria				100%	90%			90%	
Suchi-Shikalame Junction				100%	90%			90%	
Nyangweso-Lucas Mwanda-Gilbert Omondi-Wamburu				100%	0%			0%	
Butobe-Wanamanda				100%	90%			90%	
Total				100%	68%			68%	
East Wanga	MUMIAS EAST			100%		29,150,629.46	24,858,310.05		
Mwitoti-Mayala-Eluche				100%	40%			40%	
Ali's Jnctn-Raphael-Justus Vusungo-Ezzekia's Jnctn Road				100%	10%			10%	
Buhuru-Esukura-Munyendo Road				100%	40%			40%	
Bumini-R. Lusumu				100%	40%			40%	
Shanda-Khabakaya Sec.				100%	0%			0%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Total				100%	26%			26%	
Isongo/Malaha/Makunga Ward				100%					
Musango Mkt-R.Lusumu-Mufutu				100%	45%			45%	
Eshibale-Nakolo River				100%	0%			0%	
Demutula Lumbasi-Musoma Pri.-Musando Junction				100%	45%			45%	
Stage Mario-Wambani Junction-Opwondo Junction-Emakale.				100%	45%			45%	
Total				100%	34%			34%	
Lusheya/Lubinu Ward				100%					
Mwichina-Buyofu-Nyangera				100%	60%			60%	
Bumwendo Pri.-S.A Church-R.Lusumu				100%	60%			60%	
Khunyiri-Lubinu Girls Road				100%	60%			60%	
Shanderema-R.Liondwe-Emakombe.				100%	60%			60%	
St. Peters(Sokomoko) Junction-Mwiyala River				100%	60%			60%	
Indangalasia-Ebulembo				100%	60%			60%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Total				100%	60%			60%	
Health Services									
KCTRH	Lurambi	Completion of phase 1	500	100%	92%	6,126,817,414	2,684,481,401	Stalled	Project to be handed over to National Government
Health facilities	Countywide	Procurement of equipment	70	12	12	35,000,000	15,000,000	Continuous	Equipment were delivered
Dispensaries	Countywide	Renovation works	30	20	7	106,000,000	10,000,000	Ongoing	Need for budgetary increase
Health centres	Countywide	Renovation works	20	10	3	40,000,000	5,000,000	Ongoing	Budgetary constraint
Boreholes	Countywide	Drilling of boreholes in health facilities	8	5	0	6,000,241	0	Ongoing	Contractors on site.
Maternity block	Countywide	Construction	30	100%	1	38,754,526	0	Ongoing	Ongoing
Stalled projects	Countywide	Complete construction works and operationalize	20	8	2	17,930,841	0	Ongoing	Budgetary constraint
Shamakhubu Level IV hospital	Shinyalu	Completion and equipping	100	70%	0	229,139,694	205,283,019	Stalled	Contractor not on site. Need for contract termination
Khwisero Level IV Hospital	Khwisero	Completion of 24 bed male ward	4	100%	30%	9,390,038	3,540,763	Stalled	Contract was terminated
Muhaka Health Centre	Butere	Construction	10	60%	20%	29,374,980	0	Ongoing	Slow procurement process

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
									delayed the project's implementation process
Khaunga Health Centre	Mumias East	Construction of general ward	10	100%	10%	15,852,061	0	Ongoing	Slow procurement process delayed the project's implementation process
Mirere Health Centra	Matungu	Construction of maternity wing	10	100%	10%	14,999,975	0	Ongoing	Slow procurement process delayed the project's implementation process
Khalaba Health Centre	Matungu	Construction of general ward	12	50%	10%	15,576,730	0	Ongoing	Slow procurement process delayed the project's implementation process
Mundaha dispensary	Khwisero	Completion	2	100%	100%	4,023,930	4,023,930	Complete	Target achieved
Mung'ungu Dispensary	Matungu	Expansion of maternity block	5	100%	0	14,331,100	0	Not commenced	Contract awarded but works not commenced due to funds reallocation.

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Kiliboti Dispensary	Lugari	Construction	15	100%	0			Not commenced	Contractor not on site.
Masaba dispensary	Butere	Construction	15	100%	90	8,648,438	0	Ongoing	Ongoing.
Soysambu Dispensary	Likuyani	Construction of toilets and renovation works	3	100%	100	3,436,094	0	Complete	In use
Master Plan	Countywide	Preparation of master plan	150	30%	30%	499,829,273	20,000,000	Ongoing	Ongoing.
Education, Science and Technology									
Isukha west CP	Isukha west	Construction of 3 No. Classrooms; 2-door and 6-door toilets; Installation of 5,000 Litres storage tank; gate and Fencing of Land	9,000,000.00	100%	100%	8,997,052.00	3,140,352.00	complete	Awaiting payment
Shagungu CP	Isukha Central			100%	100%			complete	Awaiting payment
Manda CP	Manda Shivanga		9,000,000.00	100%	100%	8,939,020.00	5,346,760.68	complete	Awaiting payment
St. Paul's Mutua CP	Lwandeti			100%	100%			complete	Awaiting payment
Sikulu CP	Nzoia	Construction 3 No, Classrooms & Installation of 5000l water tank	8,000,000.00	100%	80%	7,597,010.00	5,416,409.93	ongoing	Ongoing Served with default notice
Lumakanda CP	Lumakanda			100%	95%			ongoing	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Marakusi CP	Lugari	Construction 3 No, Classrooms & Installation of 5000l water tank	4,000,000.00	100%	92%	3,697,100.00	2,208,814.00	Ongoing	Contractor on site
Shieywe CP	Idakho South		4,000,000.00	100%	45%	3,493,224	0.00	Ongoing	Contractor on site Processed payment
ACK Machine CP	Sinoko		4,000,000.00	100%	0%	3,493,224	0.00	stalled	Contractor not on site
Nzoia CP	Nzoia	Construction of twin workshop	7,000,000.00	100%	70%	6,932,113.60	3,061,808.40	stalled	Contractor not onsite Delayed payment
Butali Chegulo CP	Butali Chegulo	Construction of 4 No. Classrooms; 2-door and 6-door toilets; Installation of 5,000 Litres storage tank; gate and Fencing of Land	10,000,000.00	100%	100%	7,299,580	3,098,052.22	Complete	Awaiting payment
Shinoyi/Shikomari CP	Shinoyi Shikomari		10,000,000.00	100%	20%	9,963,090	0.00	stalled	Recommended for termination
Marama North CP	Marama North		10,000,000.00	100%	50%	9,800,270	4,277,667	Ongoing	Contractor on site
Maola CP	East Wanga		10,000,000.00	100%	85%	8,250,640.00	6,232,048.00	Ongoing	Contractor on site
Mabanga CP	East Wanga	Completion of fence and installation of	500,000.00	100%	90%	499,774.40	0.00	Ongoing	Contractor on site

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		gate							
Irenji ECDE	Isukha West	Construction of 2 No. Classrooms, Office, Stores, 4 doors and 2 doors -Pit latrine and installation of 5,000 Litres tank Construction of 2 No. Classrooms, Office, Stores, 4 doors and 2 doors -Pit latrine and installation of 5,000 Litres tank	7,000,000.00	100%	85%	6,663,460.00	4,877,150.40	Stalled	Recommended for termination
Lugala ECDE	Isukha Central			100%	85%				
Kipkaren Rural	Lumakanda		7,000,000.00	100%	80%	6,970,242.80	5,482,461.40	Ongoing	Moving at very slow pace Served with default notice
Mirembe ECDE	Kongoni			100%	80%				
EShibeye ECDE	Butsotso South		7,000,000.00	100%	70%	6,713,460.00	5,183,158.40	Stalled	Recommended for termination
Rosterman ECDE	Shirere			100%	70%				

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Chief Banda ECDE	Likuyani		7,000,000.00	100%	78%	6,977,110.00	2,469,732.80	ongoing	Moving at very slow pace Served with default notice
St. Charles Lwanga ECDE	Sinoko			100%	78%				
Eshikulusi E CDE	Marama South		7,000,000.00	100%	100%	7,162,292.00	5,905,130.00	Complete	In use
Eshikomere ECDE	Marama North			100%	80%			stalled	Contractor not onsite
Eshikulusi Primary	Marama South	Construction of 4No. classrooms	6,000,000.00	100%	70%	5,625,990.00	0.00	Stalled	Contractor not on site Delayed payment
Musembe ECDE	Chekalini	Construction of 2 No. Classrooms, Office, Stores, 4 doors and 2 doors -Pit latrine and installation of 5,000 Litres tank	4,000,000.00	100%	65%	3,999,330.00	1,681,350.05	Ongoing	Contractor on site
Kasavayi ECDE	Idakho East		4,000,000.00	100%	65%	3,954,115.00	2,238,005.00	Terminated/	contractor abandoned site due to non-payment.
Ivono ECDE	Isukha west		4,000,000.00	100%	50%	3,999,292.00	2,613,860.00	ongoing	Contractor on site
St. Mary's Fubuye ECD	Manda/Shivanga		4,062,720.20	100%	50%	4,062,720.20	0.00	Ongoing	Contractor on site

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
									Delayed payments
Buriya ECDE	Musanda		3,946,760.80	100%	100%	3,946,760.80	1,222,630	Complete	Complete Delay in payment
Lirhanda Mixed ECD	Murhanda		3,966,670	100%	45%	3,966,670	0.00	stalled	Contractor not on site
Khabondi ECDE	East Wanga		3,999,192.00	100%	72%	3,999,192.00	1,489,720.00	Ongoing	Contractor on site
Nderema ECDE	Navakholo		4,000,000.00	100%	0%	4,000,000.00	0.00	abandoned	Contractor not on site
Eshiruli ECDE	Kisa East	Renovation of 2 No. Classrooms, Office, Stores, 4 doors and 2 doors -Pit latrine and installation of 5,000 Litres tank	1,200,000.00	100%	100%	1,199,170	0.00	Complete	In use
Manyonje ECDE	Butali Chegulo		1,200,000.00	100%	68%	1,195,333.60	637,281.85	Ongoing	Moving at very slow pace
Emusala ECDE	Butsotso East		1,200,000.00	100%	60%	1,196,852	0.00	stalled	Contractor not on site
Kongoni ECDE	Kongoni	Installation of outdoor equipment	3,000,000.00	100%	100%	3,000,000.00	2,880,392.00	complete	In use Delayed payment
Kakamega ECDE	Shieywe			100%	100%				

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Khwisero ECDE	Kisa North			100%	100%				
Mabole Secondary School	Marenyo Shianda	Construction of multipurpose hall	25,000,000.00	100%	85%	24,762,770	17,439,942	Stalled	Processed payment Contract period extended
Proposed Installation of Perimeter Wall at Kakamega County Polytechnic.	Shieywe	Installation of Perimeter Wall	0	100%	10%	8,099,999.28	0	stalled	Contractor not on site
Proposed installation of gate and fence at Musamba County Polytechnic..	Khalaba	installation of gate and fence	0	100%	0%	1,200,000	0	Not started	Contractor not on site
Proposed Installation of Gate and Fence at Kisa West County Polytechnic.	Kisa West	Installation of Gate and Fence	0	100%	0%	1,200,000	0	Not started	Contractor not on site
Ebushibungo ECDE	Kisa West	Construction of 2 No. Classrooms, 4 doors and 2 doors -Pit latrine, & installation of 5,000 Litres tank	4,000,000.00	100%	80%	3,998,852.00	2,382,802.00	Ongoing	Contractor on site
Muroni ECDE	East Wanga		0	100%	20%	7,801,222.80	0.00	Ongoing	Contractor on site
Bulimbo ECDE	Kholera		0	100%	50%	8,762,735.00	0.00	Ongoing	Payment processed
St **Augustine Riverside**	Nzoia	Construction of 2 No. Classrooms, Office, 2 Stores, 4 doors and 2 doors -Pit latrine, Kitchen shed and installation of	4,500,000	100%	0%	4,139,055	0.00	abandoned	Contractor not onsite

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		5,000 Litres tank							
Moi's Bridge ECDE	Sinoko		4,500,000	100%	45%	4,474,500	0.00	Ongoing	Processed payment
Nangili ECDE	Kongoni		4,500,000	100%	50%	4,297,175	0.00	Ongoing	Processed payment
Mapera ECDE	Sango		4,500,000	100%	85%	4,298,970	0.00	Ongoing	Processed payment
Kambi Mapesa ECDE	Likuyani		4,500,000	100%	3%	4,406,510	0.00	abandoned	Contractor not onsite
Munyuki ECDE	Lumakanda		4,500,000	100%	25%	4,294,670	0.00	ongoing	Contractor on site
Maweni ECDE	Lugari		4,500,000	100%	0%	4,438,530	0.00	abandoned	Contractor not onsite
Chekalini ECDE	Chekalini		4,500,000	100%	5%	4,294,670	0.00	abandoned	Contractor not onsite
Ivona ECDE	Mautuma	Construction of 2 No. Classrooms, Office, 2 Stores, 4 doors and 2 doors -Pit latrine, Kitchen shed and installation of 5,000 Litres tank	4,500,000	100%	85%	4,438,530	0.00	ongoing	Requested for payment
Lwandeti ECDE	Lwandeti		4,500,000	100%	45%	4,250,000	0.00	Ongoing	Contractor on site
Kulumbeni ECDE	Chevaywa		4,500,000	100%	50%	4,393,905	0.00	Ongoing	Processed payment

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Tombo ECDE	Manda/shivanga		4,500,000	100%	50%	4,277,929	0.00	Ongoing	Processed payment
Samitsi of ECDE	Shirugu mugai		4,500,000	100%	50%	4,470,674.80	0.00	Ongoing	Processed payment
Ingwe ECDE	Kabras West		4,500,000	100%	12%	4,385,794.12	0.00	Ongoing	Contractor on site
Malimali ECDE	Kabra South		4,500,000	100%	15%	4,452,844.12	0.00	Ongoing	Contractor on site
Misimo ECDE	Kabras East		4,500,000	100%	25%	4,498,000	0.00	Ongoing	Contractor on site
Namanja ECDE	Butali Chegulo		4,500,000	100%	50%	4,335,680	1,746,577.55	Ongoing	Contractor on site
Shivikwa ECDE	Chemuche		4,500,000	100%	50%	4,277,920	2,539,952.00	Ongoing	Contractor on site
Indangalasia ECDE	Butsosto east		4,500,000	100%	40%	4,498,950	0.00	Ongoing	Contractor on site
Ebuchira ECDE	Butsosto central		4,500,000	100%	50%	4,498,950	0.00	Ongoing	Processed payment
Eshilibo ECDE	Butsotso South		4,500,000	100%	30%	4,496,914	0.00	Ongoing	Contractor on site
Ebwambwa ECDE	Shieywe		4,500,000	100%	50%	4,683,850	0.00	Ongoing	Contractor on site
Musaa ECDE	Shirere		4,500,000	100%	45%	4,556,588.92	0.00	Ongoing	Processed payment
Nyayo tea zone and **Mwiyala Pr** School	Mahiakalo	Renovation of 2 No. Classrooms, 4 doors and 2 door -Pit latrine, Kitchen shed and	4,500,000	100%	20%	3,998,698.00	0.00	ongoing	Moving at a very slow pace

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		installation of 5,000 Litres tank							
Ikhulili ECDE	Idakho south	Construction of 2 No. Classrooms, 4 doors and 2 doors -Pit latrine, Kitchen shed and installation of 5,000 Litres tan Construction of 2 No. Classrooms, 4 doors and 2 doors -Pit latrine, Kitchen shed and installation of 5,000 Litres tank	4,500,000	100%	50%	4,456,588.92	0.00	Ongoing	Ongoing
Shichinji ECDE	Idakho north		4,500,000	100%	50%	4,499,015	0.00	Ongoing	Processed payment
Irechero ECDE	Idakho central		4,500,000	100%	85%	4,456,588.92	4,017,842.00	Ongoing	Contractor on site
Shitoli ECDE	Idakho East		4,500,000	100%	3%	4,499,759.00	0.00	Ongoing	Contractor not on site
Mugomari ECDE	Isukha west		4,500,000	100%	40%	4,599,999	0.00	Ongoing	Contractor not on site
Khwirenyi ECDE	Isukha south		4,500,000	100%	50%	4,276,696.12	0.00	Ongoing	Contractor onsite
Vikoshe ECDE	Isukha East		4,500,000	100%	50%	4,483,338	2,133,042.00	Ongoing	Processed payment
Shivakhala ECDE	Murhanda		4,500,000	100%	50%	4,484,700	0.00	Ongoing	Processed payment

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
ST. Kizito Shihingo	Isukha north		4,500,000	100%	30%	4,475,700	0.00	Ongoing	Contractor on site
Shitsava ECDE	Isukha Central		4,500,000	100%	50%	4,500.350	0.00	Ongoing	Processed payment
Secheno ECDE	Isukha Central		4,500,000	100%	0%	4,487,000	0.00	Ongoing	Contractor not on site
Ematiha ECDE	Ingotse matiha		4,500,000	100%	50%	4,462,624.40	0.00	Ongoing	Processed payment
Lutaso ECDE	bunyala East		4,500,000	100%	50%	4,207,580	0.00	Ongoing	Processed payment
Mukama ECDE	Bunyala West		4,500,000	100%	45%	4,489,620	0.00	Ongoing	Requested payment
Lwakhupa ECDE	Bunyala Central		4,500,000	100%	45%	4,483,775	0.00	ongoing	Contractor on site
Shibembe ECDE	Shinoyi Shikomari/isumeyia		4,500,000	100%	50%	4,463,280	0.00	ongoing	Contractor on site
Ahong'injo ECDE	Musanda		4,500,000	100%	20%	4,405,622	0.00	ongoing	Contractor on site
Bumia ECDE	Etenje		4,500,000	100%	50%	4,405,622	0.00	ongoing	Processed payment.
Muslim ECDE	Mumias central		4,500,000	100%	45%	4,498,950	0.00	ongoing	Processed payment
Ichina, Bumanyi and Sheikh Khalifa Pr Schools	Mumias North	Renovation of ECDE, construction of 2 & 4 door pit latrine, kitchen shed and installation of	4,500,000	100%	20%	4,430,348.20	0.00	ongoing	Contractor on site

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		5000l water tank							
Bulanda ECDE	Marama north	Construction of 2 No. Classrooms, 4 doors and 2 doors -Pit latrine, Kitchen shed and installation of 5,000 Litres tank Construction of 2 No. Classrooms, 4 doors and 2 doors -Pit latrine, Kitchen shed and installation of 5,000 Litres tank	4,500,000	100%	50%	4,498,330	0.00	ongoing	Processed payment
Emahola	Marama west		4,500,000	100%	10%	4,387,682.60	0.00	ongoing	Contractor on site
Ibokolo ECDE	Marama central		4,500,000	100%	10%	4,387,682.60	0.00	ongoing	Contractor on site
Mukoye ECDE	Marama south		4,500,000	100%	45%	4,498,330	0.00	ongoing	Processed payment
Shikunga ECDE	Marenyo Shianda		4,500,000	100%	50%	4,294,670	0.00	ongoing	Processed payment
Namamali ECDE	Namamali		4,500,000	100%	5%	4,459,550	0.00	Abandoned site	Contractor not on site
E**Shikhone** ECDE	Khorela		4,500,000	100%	45%	4,499,015	0.00	ongoing	Processed payment
Ngairwe ECDE	Koyonzo		4,500,000	100%	50%	4,483,530	0.00	ongoing	Processed payment

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Chibanga ECDE	Mayoni		4,500,000	100%	50%	4,450,000	0.00	ongoing	Processed payment
Ebusambe ECDE	Khalaba		4,500,000	100%	30%	4,499,759.00	0.00	ongoing	Contractor not on site
Khaimba ECDE	Malaha Isongo		4,500,000	100%	45%	4,499,085	0.00	ongoing	Processed payment
Elwasambi ECDE	Lusheya Lubinu		4,500,000	100%	50%	4,446,410	0.00	ongoing	Processed payment
Ebubere ECDE	East Wanga		4,500,000	100%	50%	4,494,002	0.00	ongoing	Processed payment
Emuhaka ECDE	Kisa West		4,500,000	100%	80%	4,363,500	0.00	ongoing	Processed payment
Buhiri ECDE	Kisa North		4,500,000	100%	45%	4,472,646.80	0.00	ongoing	Requested for payment
Emulanda ECDE	Kisa East		4,500,000	100%	10%	4,472,646.80	0.00	ongoing	Contractor is on site
Ibinda ECDE	Kisa Central		4,500,000	100%	0%	4,456,589	0.00	Abandoned site	Contractor is not on site
Trade, Industrialization and Tourism									
Kipkaren Modern Market	Lugari (Chekalini)	Completion and Correction of Defects In Kipkaren Modern Market	135,000,000	100%	100%	10,865, 585.00	10,865, 585.00	Complete	Awaiting official launch
Harambee Modern Market	Matungu (Kholera)	Proposed Renovation of Harambee Modern Market		100%	70%	13,137,245.00	0	Ongoing	All civil works done awaiting electricity meter

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
									separation
Bukura Modern Market	Lurambi (Butsotso South)	Variations on Bukura Modern Market		100%	97.5%	5,177,485.00	2,427,010	Ongoing	Contract extended
Dudi Open Air Market	Khwisero (Kisa West	Construction of Dudi Open Air Market		100%	100.00%	43,504,186.00	43,504,186.00	Complete	-In use
Shiatsala Open Air Market	Butere (Marama South)	Construction of Shiatsala Open Air Market		100%	32%	38,005,230.00	11,499,203.00	stalled	Contract being processed for termination
Koyonzo Open Air Market	Matungu (Koyonzo)	Construction of Koyonzo Open Air Market		100%	31%	24,841,350.00	4,764,868.95	ongoing	Delayed payment affected implementation progress
Lidambitsa Open Air Market	Ikolomani (Idakho East)	Construction of Lidambitsa Open Air Market		100%	98.7%	39,089,969.00	21,381,403.00	ongoing	Processing payment of outstanding certificate
Shibinga Open Air Market	Mumias East (Lusheya/ Lubinu)	Construction of Shibinga Open Air Market		100%	54%	24,255,630.00	8,687,345	Ongoing	Contract extended
Kambiri Open Air Market	Shinyalu (Isukha North)	Construction of Kambiri Open Air Market		100%	0%	24,366,220.00	0.00	Stalled	-Land dispute – in court – Hearing slated for April
Bungasi Open Air Market	Mumias West (Musanda)	Construction of Bungasi Open		100%	62%	22,906,843.00	5,853,395	Ongoing	Contract extended

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		Air Market							
Shianda Modern Market	Mumias East (East Wanga)	Separation of Electricity Meters for Shianda Modern Market		100%	98%	4,175,025.00	3,190,048.80	ongoing	Contractor to be issued default notice
Shianda Modern Market	Mumias East (East Wanga)	Renovation of Shianda Modern Market		100%	90%	2,654,810	0	ongoing	Pending minor finishes
EIA for Six Open Air Markets	Countywide	EIA for Six Open Air Markets		100%	100%	5,776,800.00	2,324,784.00	complete	Awaiting payment
Shibuli Market Ablution Block	Lurambi (Butsotso Central)	Construction of Shibuli Market Ablution Block	20,000,000	100%	99.99%	2,389,426.00	2,310,198	Complete	-Pending connection of electricity
Khumukhweya/ Mukawa Market Ablution Block	Butere (West Marama)	Construction of Khumukhweya/ Mukawa Market Ablution Block		100%	100	2,442,600.00	2,026,427.00	complete	To be operationalized
Isongo Market	Mumias East (Makunga/ Isongo/ Malaha)	Proposed Construction of Modern Ablution Block at Isongo Market		100%	83%	3,500,000.00	2,842,522	Ongoing	Contract extended
Buhuru Market	Mumias West (Musanda)	Proposed Construction of Modern Ablution Block at Buhuru Market		100%	75%	3,468,748.00	1,282,635	Ongoing	Contract extended

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Ejinja Market	Matungu (Koyonzo)	Proposed Construction of Modern Ablution Block at Ejinja Market		100%	85%	3,473,995.00	1,723,249	Ongoing	Contract extended
Nangili Market	Likuyani (Kongoni)	Proposed Construction of Modern Ablution Block at Nangili Market		100%	100%	3,499,024.00	0.00	Complete	Awaiting operationalization
Sango Market	Likuyani (Sango)	Proposed Construction of Modern Ablution Block at Sango Market		100%	100%	3,499,024.00	0.00	complete	Awaiting operationalization
Khwisero Market	Khwisero (Kisa Central)	Proposed Construction of Modern Ablution Block at Khwisero Market		100%	100%	3,499,024.00	0.00	complete	Awaiting operationalization
Isulu Market	Ikolomani (Idakho Central)	Proposed Construction of Modern Ablution Block at Isulu Market		100%	5%	3,499,024.00	0.00	stalled	Termination of the contract in process
Navakholo Market	Navakholo (Bunyala Central)	Proposed Construction of Modern Ablution Block at Navakholo		100%	70%	3,495,509	0	ongoing	Contract extended

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		Market							
Ivihiga Market	Shinyalu (Isukha East)	Proposed Construction of Modern Ablution Block at Ivihiga Market		100%	100%	3,499,024.00	0.00	complete	Awaiting operationalization
Buchenya Market	Butere (Marama Central)	Proposed Construction of Modern Ablution Block at Buchenya Market		100%	100%	3,478,086.00	0.00	Complete	Awaiting operationalization
Butali ablution block	Malava (Butali/ Chegulo)	Construction of Butali ablution block		100%	0%	2,315,764.00	0.00	Stalled	Due to Court case
Shikoti Market	Lurambi (Butsotso East)	Proposed Construction of Modern Ablution Block at Shikoti Market		100%	100%	3,582,219.20	3,582,219.20	Complete	Awaiting operationalization
Koyonzo Market Stockring	Matungu (Koyonzo)	Proposed Completion of Construction of Koyonzo Market Stockring	30,000,000	100%	78%	8,726,993.00	0.00	Ongoing	Contract extended
Kipkaren Market Stockring	Lugari (Chekalini)	Proposed Construction of Kipkaren Market Stockring		100%	82%	14,622,461.20	0.00	Ongoing	Contract extended

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Milk Processing plant	Malava (Chemuche)	Proposed construction of Milk Processing plant	150,000,000	100%	80%	108,091,679.97	54,931,827.00	ongoing	3rd certificate pending.
Malava Milk Plant	Malava (Chemuche)	Consultancy for design, supervision of Milk Plant		100%	80%	26,635,213.40	18,001,200.00	Ongoing	Contract stalled due delay in paying the certificate raised by the contractor
Madala tea factory	Shinyalu (Isukha Central)	Proposed construction of Tea Factory	200,000,00	50%	0%	537,050,383.00	0	Ongoing	Contract being cancelled. Initiative for Mudete Tea Factory to operate a satellite factory at Madala under discussion. Assembly engaged to approve agreement with KTDA and Mudete.
Madala Tea Factory	Shinyalu (Isukha	Consultancy for design,		100%	50%	20,757,600.00	9,880,000.00	Ongoing	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
	Central)	supervision of tea Factory							
Weights and Measures offices and workshop	Lurambi (Shieywe)	Proposed refurbishment of offices and workshop for the Directorate of Weights and Measures	5,000,000	100%	100%	8,959,648.00	3,509,290.00	Complete	Complete awaiting payment
County Weights and Measures Standards		Purchase of County Weights and Measures Standards	6,000,000	100%	100%	4,208,000	4,208,000	Complete	Equipment in use
County Aggregation and Industrial Park (CAIP)	Likuyani (Sinoko)	Construction of County Aggregation and Industrial Park (CAIP)	500,000,00	50%	22%	481,255,920	0	ongoing	Continues construction await pay of 1st certificate. Land acquisition await payment.
Loan management system development	Lurambi (Shieywe)	Development of Loan management system development	10,000,000	100%	100%	9,000,000	8,000,000	Complete	Complete and in-use
Makutano	Mautuma	Construction of boda-boda shades	50,000,000	100%	100%	252,976.56	0	Complete	To be operationalized

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Ivona Junction				100%	100%	252,976.56	0	Complete	To be operationalized
Mbagara Market				100%	100%	252,976.56	0	Complete	To be handed over for use
Mulimani				100%	100%	252,976.56	0	Complete	To be handed over for use
Sango Market	Chevaywa			100%	100%	248,839.56	0	Complete	To be handed over for use
Chevaywa TTI				100%	100%	248,839.56	0	Complete	To be handed over for use
Shianda Market	Kabras South			100%	100%	249,813.00	0	Complete	To be handed over for use
Ingavira				100%	100%	249,813.00	0	Complete	To be handed over for use
Mundakha	Kisa East			100%	100%	246,317.88	0	Complete	To be handed over for use
Khwirumbi				100%	100%	246,317.88	0	Complete	To be handed over for use
Musamba	Khalaba			100%	100%	271,692.11	0	Complete	To be handed over for use
Makokhwe				100%	100%	271,692.11	0	Complete	To be handed over for use
Busombi				100%	100%	271,692.11	0	Complete	To be handed over for use
Khalaba				100%	100%	271,692.11	0	Complete	To be handed over for use

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Harambee	Kholera			100%	100%	247,284.00	0	Complete	To be handed over for use
Harambee				100%	100%	247,284.00	0	Complete	To be handed over for use
Namalasire	Namamali			100%	100%	249,612.28	0	Complete	To be handed over for use
Lubanga				100%	100%	249,612.28	0	Complete	To be handed over for use
Seregeya	Likuyani			100%	100%	247,153.00	0	Complete	To be handed over for use
Likuyani				100%	100%	247,153.00	0	Complete	To be handed over for use
Mashin Center	Sinoko			100%	100%	234,814.00	0	Complete	To be handed over for use
Riverside				100%	100%	234,814.00	0	Complete	To be handed over for use
Soysambu	Sango			100%	100%	249,653.00	0	Complete	To be handed over for use
Lugulu				100%	100%	249,653.00	0	Complete	To be handed over for use
Chirobani	Isukha East			100%	100%	246,317.88	0	Complete	To be handed over for use
Ivihiga				100%	100%	246,317.88	0	Complete	To be handed over for use
Musoli	Idakho Central			100%	100%	233,374.00	0	Complete	To be handed over for use
Isulu				100%	100%	233,374.00	0	Complete	To be handed over for use

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Musanda	Musanda			100%	100%	237,301	0	Complete	To be handed over for use
Ishihaka				100%	100%	237,301.00	0	Complete	To be handed over for use
Shitukhumi	Mumias Central			100%	100%	248,009.00	0	Complete	To be handed over for use
Mumias Post Bank				100%	100%	249,009.00	0	Complete	To be handed over for use
Emusala	Butsotso East			100%	100%	246,317.88	0	Complete	To be handed over for use
Ilukho				100%	100%	246,317.88	0	Complete	To be handed over for use
Shibuli	Butsotso Central			100%	100%	243,649.88	0	Complete	To be handed over for use
Eshisiru				100%	100%	243,649.88	0	Complete	To be handed over for use
Muslim Cemetry	Shieywe			100%	100%	249,593.00	0	Complete	To be handed over for use
Lurambi Round About				100%	100%	249,593.00	0	Complete	To be handed over for use
Imbindakho	Shirere			100%	50%	247,350.00	0	Ongoing	To be handed over for use
Shirere				100%	50%	247,350.00	0	Ongoing	Contract extended
Abura Junction	Mahiakalo			100%	100%	248,800.00	0	Complete	To be handed over for use
Shimalabandu				100%	100%	248,800.00	0	Complete	To be handed over for use

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Turning Point Bukura	Butsotso South			100%	50%	249,000.00	0	Ongoing	Contract extended
Matioli Main Shimichini				100%	50%	249,000.00	0	Ongoing	Contract extended
Mung'ang'a	East Wanga			100%	50%	245,350.00	0	Ongoing	Contract extended
Khaunga				100%	50%	245,350.00	0	Ongoing	Contract extended
Musango	Malaha/Isongo			100%	50%	248,100.00	0	Ongoing	Contract extended
Nyaporo				100%	50%	248,100.00	0	Ongoing	Contract extended
Khaimba				100%	50%	248,100.00	0	Ongoing	Contract extended
Malaha				100%	50%	248,100.00	0	Ongoing	Contract extended
Elusheya	Lubinu/Lusheya			100%	50%	237,629.00	0	Ongoing	Contract extended
Indoli				100%	50%	237,629	0	Ongoing	Contract extended
Mulimani Market	Mautuma	Construction of market toilets		100%	100%	511,300	0	Complete	To be handed over for use
Matoyi Market	Bunyala Central			100%	100%	498,600	0	Complete	To be handed over for use
Manda Market	Manda Shivanga	Construction of market shades		100%	10%	3,010,580	0	Ongoing	Contract extended
Bushiri	Ingotse Matiha			100%	10%	3,009,300	0	Ongoing	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Khuqueen Market	Marama Central			100%	10%	2,998,140	0	Ongoing	Contract extended
Lands, Housing, Urban Areas and Physical Planning									
Land Bank	County wide	Purchase of land at Shirere (Affordable housing), Land for construction of a stock ring at Butali Market-Malava Sub County and compensation of Sabatia Bus park land	200	5	0	50,000,000	0	shelved	Not achieved due to non-payment
County Spatial Plan	County wide	Preparation of the County Spatial Plan	75	50%	30%	140,302,130	0	On-going	To be finalized in the FY 2024/2025
Butere Spatial Plan	Butere	Preparation of a Spatial Plan	30	100%	96%	14,159,969.20	12,743,971	On-going	To be finalized in the FY 2024/2025
Malava Spatial Plan	Malava	Preparation of a Spatial Plan		100%	70%	16,632,080	5,200,000	On-going	To be finalized in the FY 2024/2025
Matunda Spatial Plan	Likuyani	Preparation of a Spatial Plan		100%	70%	16,200,000	4,860,000	On-going	To be finalized in the FY 2024/2025
Surveying of Mumias triangle	Mumias	Surveying	10	100%	45%	5,800,000	2,300,000	Stalled.	The contractor abandoned

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
									site
Valuation roll	Countywide	Valuation	0	100%	98%	99,700,000	92,813,540	Project on-going	To be finalized in the FY 2024/2025
Proposed erection of chain link fencing for ten County Houses in Malava Town.	Malava	Fencing	28	100%	100%	1,822,527	0	Complete	Payment yet to be done
Preparation of County Housing Policy	Countywide	Preparation of County Housing Policy		100%	100%	2,900,000	0	Complete and awaiting payment(Suppl 2)	Payment yet to be done
Estate management regulation	Countywide	Preparation of Estate management regulation		100%	100%	1,900,000	0	Complete and awaiting payment (Suppl 2)	Payment yet to be done
Proposed renovation works for three, two-bedroom County Government houses in Mudiri County Estate in Kakamega Municipality.	Kakamega	Renovation		100%	100%	5,229,913	0	Complete	Payment yet to be done
Proposed renovation works for ten, one-bedroom self-contained County Government houses in Malava Town.	Malava	Renovation		100%	70%	9,513,997	0	Stalled	The contractor abandoned site
KISIP Projects	Kakamega and Mumias	Construction of Roads, street lights, high mast, water connection	0	50%	15%	283,000,000	30,487,454.45	Ongoing	To be finalized in the FY 2024/2025

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		and sewer lines							
Proposed Construction of Refuse Chambers and Bins in Mumias Municipality.	Mumias municipality	Construction	0	100%	100%	10,434,332.24	8,292,241.44	Complete	Payment yet to be finalized
Proposed renovation of Slaughter House Renovations in Mumias Municipality.	Mumias municipality	Construction	0	100%	59%	19,649,883.80	7,999,928	On-going	Contractor on site
Completion of ESP market	Mumias municipality	Construction	0	100%	100%	34,831,100	27,864,888	Complete	Payment yet to be finalized
Proposed construction of Sichirai Retail Market	Shieywe	Construction of market and access roads	0	100%	100%	178,111,050.44	176,361,247	Complete	Payment yet to be finalized
Maintenance of dumpsite	Rosterman Kakamega	Maintenance	20	100%	50%	17,000,000	0	Ongoing	Contractor on site
Renovation of main market	Kakamega	Rehabilitation of main market	0	100%	100%	8,924,632.50	4,204,500	On-going	Payment yet to be finalized
Water Environment Natural Resources and Climate Change									
Kakamega Forest project - 2023/2024	Isukha North/Isukha East	Purchase and supply of Fencing material	22,736,562.60	15Km	17Km	22,736,562.60	22,736,562.60	Phase I is complete	
Integrated Solid Waste Management Plan - 2023/2024	Countywide	Development	3,105,320.00	100%	100%	3,105,320.00	3,105,320.00	ongoing	Not paid
Kakunga market Refuse Chamber - 2023/2024	Malava	Construction	1,493,230.00	100%	75%	1,493,230.00	1,493,230.00	ongoing	
Malaha Market Refuse Chamber- - 2023/2024	Navakholo/ Malaha/Isongo	Construction	1,481,300.00	100%	75%	1,481,300.00	1,481,300.00	ongoing	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
County Greening -Lurambi - - 2023/2024	Lurambi	Supply, Delivery and Planting of Tree Seedlings	841,890,00	100%	30%	841,890,00	841,890,00	ongoing	
County Greening -Lugari - - 2023/2024	Lugari	Supply, Delivery and Planting of Tree Seedlings	1,074.360.00	100%	15%	1,074.360.00	1,074.360.00	ongoing	
County Greening -Likuyani - 2023/2024	Likuyani	Supply, Delivery and Planting of Tree Seedlings	775,200.00	100%	100%	775,200.00	775,200.00	Complete & at maintenance	
County Greening -Malava - 2023/2024	Malava	Supply, Delivery and Planting of Tree Seedlings	1,018,794.00	100%	100%	1,018,794.00	1,018,794.00	Complete & at maintenance	
County Greening -Ikolomani - 2023/2024	Ikolomani	Supply, Delivery and Planting of Tree Seedlings	689,640.00	100%	30%	689,640.00	689,640.00	ongoing	
County Greening -Shinyalu - 2023/2024	Shinyalu	Supply, Delivery and Planting of Tree Seedlings	928,800	100%	100%	928,800	928,800	Complete & at maintenance	
County Greening -Mumias East - 2023/2024	Mumias East	Supply, Delivery and Planting of Tree Seedlings	660,000	100%	85	660,000	660,000	ongoing	
County Greening -Mumias West - 2023/2024	Mumias West	Supply, Delivery and Planting of Tree Seedlings	560,840	100%	100%	560,840	560,840	Complete & at maintenance	
County Greening -Matungu - 2023/2024	Matungu	Supply, Delivery and Planting of	792,600	100%	100%	792,600	792,600	Completed at	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		Tree Seedlings						maintenance	
County Greening -Khwisero-2023/2024	Khwisero	Supply, Delivery and Planting of Tree Seedlings	533,280	100%	100%	533,280	533,280	Completed at maintenance	
County Greening -Butere -2023/2024	Butere	Supply, Delivery and Planting of Tree Seedlings	932,718	100%	16%	932,718	932,718	One Ward complete	
County Greening -Navakholo -2023/2024	Navakholo	Supply, Delivery and Planting of Tree Seedlings	550,560	100%	100%	550,560	550,560	Completed at maintenance	
Energy Efficient Cookstoves -2023/2024	Countywide	Distribution of energy efficient cookstoves in various sub-counties	4,999,500	100%	15%	4,999,500	4,999,500	Mass production of stoves on going	
Matete Health Facility Kakamega county- 2023/2024	Malava/ Chevaywa	Installation of Solar	9,605,380.00	100%	25%	9,605,380.00	9,605,380.00	ongoing	
Promotion Sweet Potato Farming - Lot 1 - 2023/2024	Countywide	Acquisition and Supply of certified sweet Potato vines	5,000,000.00	100%	100%	5,000,000.00	5,000,000.00	Complete	
Promotion Sweet Potato Farming - Lot 2 - 2023/2024	Countywide	Acquisition and Supply of certified sweet Potato vines	3,811,000	100%	100%	3,811,000	3,811,000	Complete	
County Climate Change Unit – Strengthening - 2023/2024	Lurambi/ Shirere	Purchase of vehicle	6,800,000	100%	12%	6,800,000	6,800,000	ongoing	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Mumias East Climate Resilient Water Project - Lot 1 - 2023/2024	Mumias East/ East Wanga	Environmental Social Impact Assessment study	950,000.00	100%	10%	950,000.00	950,000.00	ongoing	
Osindo Dam - Rehabilitation: Lot 2 - 2023/2024	Likuyani/ Kongoni	Environmental Social Impact Assessment Study	930,000.00	100%	5%	930,000.00	930,000.00	On going	Delays in acquiring land ownership & project feasibility and design report
Forest restoration capacity through afforestation and reforestation – FY 2022/2023	Lugari/ Lugari	Afforestation and reforestation	2,062,170.27	100%		2,062,170.27	2,062,170.27	Complete.	
Matungu and Likuyani weather stations – FY 2022/2023	Matungu/Likuyani	Installation, testing and commissioning of (2No) Automatic Weather Stations	17,400,000.00	100%		17,400,000.00	17,400,000.00	Complete awaiting payment.	
Digital Billboard at Bukhungu Stadium – FY 2022/2023	Lurambi/ Mahiakalo	Installation of LED screen (Billboard) on unipole	6,689,612.00	100%		6,689,612.00	6,689,612.00	Complete.	
Ex Situ biological diversity conservation – FY 2022/2023	Bukura Agricultural Training Centre -Lurambi	Establishment of demonstration plots and nurseries	5,978,094.80	100%		5,978,094.80	5,978,094.80	Complete.	
Butwehe Last Mile Connection - LOT 1 KDSP FY 2021/2022	Ikolomani/ Idakho South	Extension of pipelines	6,164,480.00	100%	85%	6,164,480.00	6,164,480.00	On going	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Kaluni Last Mile Connection - LOT 1 KDSP FY 2021/2022	Ikolomani/ Idakho South	Extension of pipelines	2,845,920.00	100%	80%	2,845,920.00	2,845,920.00	On going	
Kuvasali Last Mile Connection - LOT 1 KDSP FY 2021/2022	Malava/ Chemuche	Extension of pipelines	9,508,592.50	100%	90%	9,508,592.50	9,508,592.50	On going	
Lubao Last Mile Connection - LOT 1 KDSP FY 2021/2022	Shinyalu/ Isukha North	Extension of pipelines	2,527,338.00	100%	95%	2,527,338.00	2,527,338.00	On going	
Nandamanywa Last Mile Connection -LOT 1 KDSP FY 2021/2022	Shinyalu/ Isukha North	Extension of pipelines	3,003,787.50	100%	95%	3,003,787.50	3,003,787.50	On going	
Manda Widows and Ophans - LOT 1 KDSP FY 2021/2022	Malava/ Manda/Shivanga	Extension of pipelines	3,014,330.00	100%	80%	3,014,330.00	3,014,330.00	On going	
Ebubole Last Mile -LOT 2 KDSP FY 2021/2022	Mumias East/ Lusheya /Lubinu	Ebubole Last Mile - (Lot 2) KDSP	4,771,982.00	100%	100%	4,771,982.00	4,771,982.00	Complete	
Shianda Last Mile -LOT 2 KDSP FY 2021/2022	Mumias East/ East Wanga	Shianda Last Mile - (Lot 2) KDSP	3,692,094.00	100%	100%	3,692,094.00	3,692,094.00	Complete	
Mungakha Last Mile -LOT 2 KDSP FY 2021/2022	Matungu/ Namamali	Mungakha Last Mile - (Lot 2) KDSP	5,454,435.00	100%	100%	5,454,435.00	5,454,435.00	Complete	
Lwakupa Last Mile -LOT 2 KDSP FY 2021/2022	Navakholo/ Bunyala Central	Lwakupa Last Mile - (Lot 2) KDSP		100%	100%			Complete	
Emakale Community Last Mile - LOT 3 KDSP FY 2021/2022	Mumias East/ Lubinu/Lusheya	Pipeline extension	2,857,300.00	100%	100%	2,857,300.00	2,857,300.00	On going	
Koyonzo Last Mile -LOT 3 KDSP FY 2021/2022	Matungu/ Koyonzo	Pipeline extension	2,843,100.00	100%	100%	2,843,100.00	2,843,100.00	On going	
Misango Last Mile -LOT 3 KDSP FY 2021/2022	Khwisero/ Kisa North	Pipeline extension	3,358,740.00	100%	100%	3,358,740.00	3,358,740.00	On going	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Mulwanda Last Mile -LOT 3 KDSP FY 2021/2022	Khwisero/ Kisa Central	Pipeline extension	4,017,750.00	100%	100%	4,017,750.00	4,017,750.00	On going	
Musembe Water Supply Project -LOT 4 KDSP FY 2021/2022	Lugari/ Chekalini	Pipeline extension	4,791,045.00	100%	100%	4,791,045.00	4,791,045.00	Complete	
MakhukhumiWater Supply Project -LOT 4 KDSP FY 2021/2022	Lugari/ Chevyawa	Pipeline extension	3,440,400.00	100%	100%	3,440,400.00	3,440,400.00	Complete	
Lumino Dam Water Supply Project -LOT 4 KDSP FY 2021/2022	Likuyani	Pipeline extension	4,036,410.00	100%	100%	4,036,410.00	4,036,410.00	Complete	
Matunda Water Supply Project - LOT 4 KDSP FY 2021/2022	Likuyani/ Nzoia	Pipeline extension	6,103,471.00	100%	100%	6,103,471.00	6,103,471.00	Complete	
Buboko last mile connectivity - LOT 5 FY 2021/2022	Butere/ Marama Central	Pipeline extension	3,728,859.56	100%	100%	3,728,859.56	3,728,859.56	Complete	
Mutoma Last Mile Connectivity- LOT 5 FY 2021/2022	Butere/ Marama Central	Pipeline extension	3,697,268.00	100%	100%	3,697,268.00	3,697,268.00	Complete	
Mumias Industrial Park - LOT 5 FY 2021/2022	Mumias Central	Pipeline extension	3,7998,750.00	100%	100%	3,7998,750.00	3,7998,750.00	Complete	
Utende Community Last Mile - LOT 5 FY 2021/2022	Mumias West/ Musanda	Pipeline extension	3,479,600.00	100%	100%	3,479,600.00	3,479,600.00	Complete	
BukuraEkapwonje Last Mile - LOT 6 FY 2021/2022	Lurambi/ Butsosto South	Pipeline extension	3,497,220.08	100%	90	3,497,220.08	3,497,220.08	On going	
Emusala Water Supply Last Mile - LOT 6 FY 2021/2022	Lurambi/ Butsotso East	Pipeline extension	3,340,362.80	100%	95	3,340,362.80	3,340,362.80	On going	
Kuvasali B Water Supply- LOT 6 FY 2021/2022	Malava/ Chemuche	Construction of backwash tank	1,117,138.00	100%	45	1,117,138.00	1,117,138.00	On going	
Butali/Muyundi Last Mile- LOT 6 FY 2021/2022	Malava/ Butali/Chegulo	Pipeline extension	8,721,576.00	100%	65	8,721,576.00	8,721,576.00	On going	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Emalokha (Firatsi) - Intake Project - LOT 7 FY 2021/2022	Butere	Intake weir construction and rehabilitation	45,685,764	100%	95%	45,685,764	45,685,764	On going	
Emahongoyo Community Water Supply Project - LOT 8 FY 2021/2022	Butere	Pipeline extension	9,892,341.90	100%	95%	9,892,341.90	9,892,341.90	Complete	Vandalised
Shimiloli Borehole Water Project - LOT 9 FY 2021/2022	Shinyalu/ Murhanda	Installation of solar power pumping systemRehabilitation	12,703,803.00	100%	100%	12,703,803.00	12,703,803.00	Complete	Operational
Bukura Ekapwonje Water Supply Project - LOT 9 FY 2021/2022	Lurambi/ Butsotso South	Solarisation, Steel Tank installation 50m3, LMC and water kiosk	10,477281.03	100%	100%	10,477281.03	10,477281.03	Complete	
St. Monica Mungoma Water Supply Project - LOT 10 FY 2021/2022	Likuyani	Spring intake protection, Installation of solar power, pumping system and Rehabilitation	18,906,411	100%	85%	18,906,411	18,906,411	Complete	
Musambaa Market Water Project - LOT 11 FY 2021/2022	Matungu/ Khalaba	Solarization	4,832,415.00	95%	100%	4,832,415.00	4,832,415.00	On going	Operational
Lubanga Secondary Borehole Water Project - LOT 11 FY 2021/2022	Matungu/ Namamali	Drilling and equiping boreholes, Pipeline extension	7,464,307.00	400%	30	7,464,307.00	7,464,307.00	On going	Stalled

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Matungu Namulungu Water Project - LOT 11 FY 2021/2022	Matungu/ Kholera	Drilling and equiping boreholes, Pipeline extension	6,140,820	100%	70	6,140,820	6,140,820	On going	Delivered pipes
Makhweya Borehole Water Project - LOT 11 FY 2021/2022	Matungu/ Kholera	Drilling and equiping boreholes, Pipeline extension	1,149,000	100%	0	1,149,000	1,149,000	Complete	Not operational
Mundoli Girls' School Water Supply Project - LOT 12 FY 2021/2022	Khwisero/ Kisa East Ward	Rehabiltation works, Last mile connectivity and tank installation and solarisation	9,066,629	100%	100%	9,066,629	9,066,629	Complete	
Misango Water Supply Project - LOT 12 FY 2021/2022	Khwisero/ Kisa North Ward	Rehabiltation works, Last mile connectivity and tank installation and solarisation	15,195,125	100%	100%	15,195,125	15,195,125	Complete	
Inyanya Community Water Supply Project - LOT 12 FY 2021/2022	Butere	Rehabiltation works, Last mile connectivity and tank installation and solarization	2,728,802	100%	95%	2,728,802	2,728,802	On going	
Soy Intake - LOT 13 FY 2021/2022	Likuyani	Rehabilitation of intake and water supply treatment	30,000,000	100%	85%	30,000,000	30,000,000	On going	
Construction of Mutaho wa Shanavunga water project - LOT 14 FY 2021/2022	Ikolomani/ Idakho North	Spring intake protection, Pump house construction and installation of pumps	10,431,891.00	100%	100%	10,431,891.00	10,431,891.00	On going	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Butwehe Intake - LOT 15 FY 2021/2022	Ikolomani/ Idakho South	New run-of-the river intake weir construction	21,467,670.00	100%	86	21,467,670.00	21,467,670.00	On going	
Chevoso Borehole - LOT 16 FY 2021/2022	Malava/ Kabras South Ward	Drilling, Equipping and Solarization	4,584,148.90	100%	100%	4,584,148.90	4,584,148.90	Complete	Operational
Chombeli County Polytechnic Water Supply - LOT 16 FY 2021/2022	Malava Chevaywa Ward Chevaywa Ward Kabras South	Drilling, Equipping and Solarization	6,816,570.00	100%	100%	6,816,570.00	6,816,570.00	Complete	Operational
Muhomo Water Project - LOT 16 FY 2021/2022	Lugari/ Chevaywa Ward	Drilling and Equipping of a borehole	1,129,387.60	100%	100%	1,129,387.60	1,129,387.60	Complete	Operational
Shianda-Elwasambi Water Supply Project - LOT 17 FY 2021/2022	Mumias East/ East Wanga	Expansion	6,037,080.00	100%	100%	6,037,080.00	6,037,080.00	Complete	Operationa
Etenje Community Water Project - LOT 17 FY 2021/2022	Mumias West/ Etenje Ward	Augmentation	5,450,966.00	100%	100%	5,450,966.00	5,450,966.00	Complete	Operational
Marenyo Water Project - LOT 18 FY 2021/2022	Butere/ Marenyo/Shinda Ward	Augmentation	7,612,832.00	100%	100%	7,612,832.00	7,612,832.00	Complete	Operational
Handidi Water Supply Project - LOT 18 FY 2021/2022	Shinyalu/ Isukha South Ward	Augmentation	8,557,177.00	100%	100%	8,557,177.00	8,557,177.00	Complete	Operational

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Musembe Dispensary Water Supply Project – Shinyalu - FY 2021/2022	Shinyalu/ Isukha Central	Solarization	1,889,002.00	100%	100%	1,889,002.00	1,889,002.00	On going	Not functioning
Nangili water project	Likuyani	Solarization	2,361,760.00	100%	100%	2,361,760.00	2,361,760.00	Complete	Operational.
Eshikholobe Water Supply Project - FY 2021/2022	Butere	Construction	4,913,993.47	100%	100%	4,913,993.47	4,913,993.47	Complete	Awaiting final payment
Navakholo water supply project (Buheri Tank) - FY 2021/2022	Navakholo	Augmentation	4,906,225.80	100%	70%	4,906,225.80	4,906,225.80	Stalled	Contractor not on site
Iloro Water Supply Project Phase 1 & 2 - FY 2021/2022	Shinyalu	Construction	4,584,070.70	100%	55%	4,584,070.70	4,584,070.70	Looking for alternative source of water	
Makunga Health centre- FY 2021/2022	Mumias East	Solarization	2,000,000.00	100%	100%	2,000,000.00	2,000,000.00	Complete	Operational.
Kongoni Water Project - FY 2021/2022	Likuyani	Solarization	2,066,888.99	100%	100%	2,066,888.99	2,066,888.99	Complete	Operational.
Mabole Community Water Project and Eshimukoko Health Centre Boreholes - FY	Butere	Solarization	3,251,422.00	100%	100%	3,251,422.00	3,251,422.00	Complete	Operational.

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
2021/2022									
Musembe Dam Water Project - FY 2021/2022	Lugari	Supply, Delivery and Installation of Pumps	5,820,000.00	100%	100%	5,820,000.00	5,820,000.00	Complete	Operational.
Musamba Borehole - FY 2021/2022	Matungu/ Khalaba	Drilling and equipping	3,596,577.39	100%	100%	3,596,577.39	3,596,577.39	Complete	Operational.
Isecheno/Virembe Market water project - FY 2021/2022	Shinyalu	Rehabilitation	2,892,692.00	100%	100%	2,892,692.00	2,892,692.00	Complete	Operational.
Mabole Water Supply - FY 2021/2022	Butere	Installation of Pumps and Motors	590,394.00	100%	100%	590,394.00	590,394.00	Complete	Operational.
Bukura Market Borehole - FY 2021/2022Water Project	Lurambi	Solarization	2,316,057.45	100%	100%	2,316,057.45	2,316,057.45	Complete	Operational.
Musembe Dispensary Water Supply Project – Shinyalu - FY 2021/2022	Shinyalu	Augmentation	1,889,002.00	100%	100%	1,889,002.00	1,889,002.00	Complete	Operational.
Nzoia Girls Community Borehole - FY 2021/2022	Lugari/Lwandeti	Upgrading	2,533,277.00	100%	100%	2,533,277.00	2,533,277.00	Complete	Operational.
Iranda Dispensary Water Supply Project - FY 2021/2022	Butere	Installation of plastic tank, distribution lines, borehole	2,970,051.00	100%	100%	2,970,051.00	2,970,051.00	Complete	Operational.

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		rehabilitation and equipping.							
Khwisero Girls Community Water Project - FY 2021/2022	Khwisero	Solarization, installation of 20m3storage tank	4,942,830.00	100%	100%	4,942,830.00	4,942,830.00	Complete	Operational.
Water Meters. Pipes and Fittings - FY 2021/2022	Countywide	supply and delivery of meters, pipes and fittings	2,983,792.60	100%	100%	2,983,792.60	2,983,792.60	Complete	
Governors Northern Regional Office - FY 2021/2022	Lugari	Procurement of contract services for water and sanitation works	4,973,407.20	100%	100%	4,973,407.20	4,973,407.20	Complete	Operational
Shianda - FY 2021/2022	Mumias East	Supply, Installation, Testing and Commissioning of pumping Units	867,680.00	100%	100%	867,680.00	867,680.00	Complete	Operational
Musembe Pumps - FY 2021/2022	Lugari	Supply and installation, testing and commisioning of pumping units.	5,569,137.93	100%	100%	5,569,137.93	5,569,137.93	Complete	Operational
Munami borehole Water project - FY 2021/2022	Matungu	Solarization	2,153,714,00	100%	100%	2,153,714,00	2,153,714,00	Complete	Operational

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Emakale borehole e project - FY 2021/2022	Matungu	Augmentation and solarization	4,778,825.00	100%	100%	4,778,825.00	4,778,825.00	Complete	Operational
Eshisiru Water Supply Project - FY 2021/2022	Lurambi	Solarization	1,911,796.00	100%	100%	1,911,796.00	1,911,796.00	Complete	Operational
Shikoti Market and St Marys Goretti Girls Water Supply - FY 2021/2022	Lurambi	Augmentation	4,884,495.00	100%	65%	4,884,495.00	4,884,495.00	Complete	Operational
Mulwanda community Water Project - FY 2021/2022	Matungu	Solarization	4,199,542.20	100%	100%	4,199,542.20	4,199,542.20	Complete	Operational
Emasaba Water Project - FY 2021/2022	Butere	Solarization and Installation of Storage Tank	4,151,152.0	100%	100%	4,151,152.0	4,151,152.0	Complete	Operational
Bukura Market Community Water Project - FY 2022/2023	Lurambi/ Butsotso South	Augmentation	7,967,297.60	100%	100%	7,967,297.60	7,967,297.60	Stalled	Contractor not on site
Ogallo Water Project - FY 2022/2023	Matungu/ Mayoni Ward	Rehabilitation and Augmentation	7,732,625	100%	100%	7,732,625	7,732,625	Complete	Operational
Wambulishe Water Project - FY 2022/2023	Khwisero/Kisa Central	Ground water exploration	2,962,292	100%	100%	2,962,292	2,962,292	On going	Contractor not on site
Mayoni Harambee Market water project in Matungu sub county - FY 2022/2023	Kholera/Mayoni Ward	Extension Of Mumias Water Supply	15,852,560	100%	30%	15,852,560	15,852,560	On going	Contractor not on site

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Khwisero, Matungu, Butere, Mumias East and Mumias West Sub Counties - FY 2022/2023	Extension of Distribution Lines	Supply for pipes and fittings	5,497,823	100%	100%	5,497,823	5,497,823	Complete	
Shianda (Spring) Water Project - FY 2022/2023	Mumias East/East Wanga	Solarisation	2,514,880	100%	100%	2,514,880	2,514,880	Contractor not on site	
Khabukoshe/Harambee Water Project - FY 2022/2023	Matungu/ Kholera	Construction of 300M3 storage tank, booster and pump House	13,801,322.43	100%	70%	13,801,322.43	13,801,322.43	Contractor not on site	
Nyapora Water Project - FY 2022/2023	Mumias West/ Mumias Central	Rehabilitation and Augmentation	4,496,496.40	100%	100%	4,496,496.40	4,496,496.40	Contractor not on site	
Kuvasali Water Supply Project - FY 2022/2023	Malava	Rehabilitation	4,492,100	100%	100%	4,492,100	4,492,100	Complete	
Muhomo Water Project - FY 2022/2023	Lugari	Solarization	2,478,456	100%	100%	2,478,456	2,478,456	Complet	
Lurambi,Ikolomani,Navakholo and Shinyalu Sub counties - FY 2022/2023	Water Supply Connectivity	Supply of pipes and fittings	4,485,488	100%	100%	4,485,488	4,485,488	Contractor not on site	Not operational
Ileho Water Project - FY 2022/2023	Shinyalu/ Isukha East	Rehabilitation and Augmentation	5,901,132	100%	0%	5,901,132	5,901,132	Stalled	Contractor not on site
Malimili Water Project - FY 2022/2023	Shinyalu/ Isukha West	Rehabilitation and	5,723,382	100%	10%	5,723,382	5,723,382	Ongoing	Not operational

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		Augmentation							
Mungakha Water Project - FY 2022/2023	Navakholo	Solarisation	2,379,160	100%	100%	2,379,160	2,379,160	Complete	Operational
Mukulusu Borehole Water Project - FY 2022/2023	Shinyalu Murhanda	Solarisation	2,472,772	100%	100%	2,472,772	2,472,772	Complete	Operational
Water supply Connectivity - FY 2022/2023	Malava,Lugari and Likuyani	Supply of pipes and fittings	3,173,351.68	100%	100%	3,173,351.68	3,173,351.68	Complete	Operational
Mautuma Water Project	Lugari/ Mautuma Ward	Rehabilitation and Augmentation	17,128,650.48	100%	0%	17,128,650.48	17,128,650.48	On going	Not operational
Savona Treatment works - FY 2023/2024	Lurambi/ Shieywe	Rehabilitation of Floculation	34,107,000.57	100%	90%	34,107,000.57	34,107,000.57	Ongoing	Contractor on site
Nabongo Waste Water Treatment Facility. - FY 2023/2024	Lurambi/ Shieywe	Construction and rehabilitation	29,962,138.80	100%	30%	29,962,138.80	29,962,138.80	Ongoing	Contractor on site
Savona Treatment Works- FY 2023/2024	Lurambi/ Shieywe	Solar plant installation	19,616,707.50	100%	50%	19,616,707.50	19,616,707.50	Ongoing	Contractor on site
Misango Water project- FY 2023/2024	Kisa North, and Kisa East	Augmentation	9,469,984.27	100%	65%	9,469,984.27	9,469,984.27	Ongoing	Contractor on site
Matawa Water Project- FY 2023/2024	Mumias Central	Augmentation	9,937,588.	100%	100%	9,937,588.9	9,937,588.9	Complete	Functional

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
			92			2	2		
Harambee Water Project- FY 2023/2024	Kholera	Augmentation	9,950,511.90	100%	100%	9,950,511.90	9,950,511.90	Complete	Not operational
Ward Based Projects – 2023/2024	Countywide	-Borehole rehabilitation -Spring protection -Last mile connectivity -Solarization of pumping equipment	235,000,000	100%	80%	235,000,000	235,000,000	Ongoing	
Social Services, Youth, Sports, Women Empowerment and Culture									
Completion of Bukhungu Stadium	Lurambi Sub-County, Mahiakalo Ward	Construction of Phases II and III	312,280,000	60	48%	2,927,721,198	312,280,000	Construction Works ongoing	Construction going at a slow pace because of cash flow issues
Solyo Sports Ground	Shinyalu/Isukha Central	Upgrading	5,010,074	100	100%	5,010,074	5,010,074	Project Complete	Handed over to the user
Mukumu Sports Ground	Shinyalu/Isukha South	Upgrading	5,031,060	100	100%	5,031,060	5,031,060	Project Complete	Handed over to the user
Emanani Sports Ground	Matungu,/Mayoni		5,088,572	100	100%	5,088,572	5,088,572	Project Complete	Handed over to the user
St. Teresa Primary School Field	Likuyani/Kongoni	Upgrading	5,113,070	100	100%	5,113,070	5,113,070	Project Complete	Handed over to the user

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Panpaper Mini Stadium	Lugari,/Lugari	Upgrading	8,316,176	100	100%	8,316,176	8,316,176	Project Complete	Handed over to the user
Navakholo Mini Stadia Phase I	Navakholo /Bunyala Central	Upgrading	7,626,085	100	100%	7,626,085	7,626,085	Project Complete	Handed over to the user
Khwisero Sports Field	Khwisero/Kisa North		6,098,060	100	100%	6,098,060	6,098,060	Project Complete	Handed over to the user
Lumakanda Sports Ground	Lugari/ Lumakanda	Upgrading	4,818,848	100	100%	4,818,848	4,818,848	Project Complete	Handed over to the user
Khayega Sports Ground	Shinyalu/Isukha South	Upgrading	3,716,920	100	100%	3,716,920	3,716,920	Project Complete	Handed over to the user
Musanda Sports Field	Mumias West,/Musanda Sports Field	Upgrading	4,205,540	100	100%	4,205,540	4,205,540	Project Complete	Handed over to the user
Mung'ang'a Sports Field	Mumias East/East Wanga	Upgrading	2,271,200	100	100%	2,271,200	2,271,200	Project Complete	Handed over to the user
Kakamega High School Sports Field	Lurambi/Shirere	Upgrading	4,974,810	100	80%	4,974,810	3,046,000	Ongoing	Ongoing
Bumwende Sports Field	Mumias East /Lubinu Lusheya	Upgrading	2,805,323.12	100	100%	2,805,323.12	2,805,323.12	Project Complete	Payment Done
Matete Sports Field	Lugari,/Chevaywa	Upgrading	4,973,152	100	100%	4,973,152	4,973,152	Project Complete	Payment Done
Mumias Cultural Centre	Mumias West Sub-county	Renovations Phase II	4,000,000	100	100%	4,000,000	4,000,000	Completed and handed over	Pending payment
Eshimuli Shrine	Mumias East Sub-county	Construction of Administration Block	4,600,000	100	100%	4,600,000	4,600,000	Project Completed	Pending payment and handing over

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Shelter Improvement Programme	County-Wide in all Wards	Construction of 360 affordable houses	69,000,000	100	100%	69,000,000	69,000,000	Done	Implemented for F/Y 2022/23 M&E yet to be done
Construction of GBV Centre	Lugari Sub-county, Chekalini Ward	Construction of Chekalini Rescue Centre	10,000,000	100	64%	3,200,000	3,200,000	On going	Budget reduced
County Youth Service & Women Empowerment Programme	County wide	Recruitment of 3,000 service men and women	310,000,000	100	100%	310,000,000	310,000,000	Done	Under implementation
Recruitment of Marshals	County wide	Recruit 200 Marshals	As above	100	60%	As above	As above	Ongoing	On going
Bodaboda Empowerment Programme	County wide	Train 1,200 Bodaboda riders on road safety	10,000,000	100	93%	10,000,000	10,000,000	1,200 trained	Some Mumias west trainees dropped out during the training
Youth Kikao	County-wide	Sensitize 1,800 on the County Planning Framework	5,000,000	100	100%	5,000,000	5,000,000	Done	Payment not yet made to date
Kakamega County Governor's Gala and Music and Cultural Festival	County-wide	Hold music competitions in the 12 sub-counties, Governor's Gala and Nationals	13,000,000	100	100%	13,000,000	13,000,000	Done	Service providers not paid to date
Support to PWDs	County-wide	Distribute assistive devices to 328 PWDs in Kakamega County	11,000,000	100	100%	11,000,000	11,000,000	448 assistive devices distributed	Received donation from an NGO Service

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
									providers not paid to date
Issuance of Foodstuffs to the vulnerable	County-wide	Donate foodstuffs to Charitable institutions and PWDs	5,000,000	100	100%	5,000,000	5,000,000	Done	Service providers not paid to date
Issuance of Business Grants to Groups	County-wide	Issue Kshs. 50,000 to 1,800 groups	90,000,000	100	100%	50,000,000	50,000,000	900 groups benefited	Budget cut caused the reduction of beneficiaries
KICOSCA Games	County wide	12 teams participated	7,000,000	100	100%	7,000,000	7,000,000	Done	12 teams represented the County in competitions in Meru County
Public Service and County Administration									
Shinoyi/Shikomari/ Esumeiya Ward Office	Navakholo Sub County	Construction and equipping	0	0	100	4,861,444	4,861,444	Complete	Carried forward from ADP 2022-23
Liaison office in Nairobi	Nairobi	Partitioning and painting	0	0	100	3,192,100	3,192,100	Complete	Considered priority
Governor`s office at County Headquarters- Lurambi sub county	Lurambi Sub County	Partitioning, door replacement and painting	0	0	100	9,929,576.80	9,929,576.80	Complete	Considered priority
Amalemba Bridge and Eshirembe gulley (Emergency)	Lurambi Sub County	Construction and re-filling	0	0	100	100,409,009.56	100,409,009.56	Complete	Done under emergency funding
Disaster Operation Center	Lurambi Sub County	Construction and equipping	2,000,000	100	90	5,925,419.20	5,925,419.20	Stalled	Carried forward from ADP 2022-23

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Khwisero Sub-County Office	Khwisero Sub-County	Construction and equipping	10,000,000	100	60	18,850,011	18,850,011	Stalled	Project stalled due to non - payment of the contractor interim certificate
Land for the proposed construction of Shinyalu Sub County offices	Shinyalu Sub County	Fencing, Installation of gate and construction of toilets	0	0	100	4, 842,779.60	4, 842,779.60	Complete	Meant to secure land for sub County office
Lutasio Bridge	Matungu Sub county	Construction and fixing of guard rails	0	16,990,520	100	16,990,520	16,990,520	Complete	Conceptualized under disaster
Kotecha offices	Lurambi Sub County	Partitioning and painting	0	9,973,680	40	9,973,680	9,973,680	On going	Done to host the dpt of Agriculture
Chevaywa Ward office	Lugari Sub County	Construction and equipping	5,000,000	4,993,666.60	20	4,993,666.60	4,993,666.60	On going	The project delayed in commencement
Likuyani Ward office	Likuyani Sub County	Construction and equipping	5,000,000	4,524,000	10	4,524,000	4,524,000	On going	The project delayed in commencement
Kholera Ward office	Matungu Sub County	Construction and equipping	5,000,000	4,613,465	25	4,613,465	4,613,465	On going	The project delayed in commencement

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
County Headquarters gates A, C & D	Lurambi Sub County	Renovation	0	3,798,884	50	3,798,884	3,798,884	On going	The project delayed in commencement
Isukha North Ward office	Shinyalu Sub County	Construction and equipping	5,000,000	4,189,589.40	20	4,189,589.40	4,189,589.40	On going	The project delayed in commencement
Butere Sub county Office	Butere Sub County	Roof replacement, floor repair and painting	0	4,998,000	70	4,998,000	4,998,000	On going	There was urgent need to carry out refurbishment of the leaking roof
Construction of toilets and renovation of Malava sub County Offices	Malava sub County	Construction and renovation	0	2242294.50	50	2242294.50	2242294.50	On going	There was urgent need to carry out project due to filled up toilets and leaking roof
Construction of Bio digester in the Northern Region office	Lugari Sub County	construction	0	960,352.40	10	960,352.40	960,352.40	On going	There was need to undertake the project for full operationalization of the office

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Office of the Governor									
Purchase of ICT Networking and Communication Equipment for GPU	Lurambi Sub County	Purchasing	1,500,000	10	1set	1,451,206	1,451,206	Complete	
County Call Center	Lurambi Sub County	Construction and operationalization	4,000,000	100	100	3,438,240	3,438,240	Complete	Project is not yet paid
Bill tracking service system	Lurambi Sub County	Installation	3,000,000	50	0	0	0	Not done	Project not done pending further consultation with National Council for Law Reporting
Established Legal Resource Centre (Digital & Physical)	Lurambi Sub County	Establishment	5,000,000	50	0	0	0	Not done	Project not done pending further consultation with National Council for Law Reporting
Likuyani County Court	Likuyani Sub County	Construction	5,000,000	100	0	0	0	Not done	Project was not initiated
Kakamega County Court	Lurambi Sub County	Fencing	3,000,000	100	0	0	0	Not done	Project was not initiated
Refurbishment of Butere and Lugari Audit offices	Butrer & Lugari Sub Counties	Refurbishment	6,780,711	100	100	3,250,446	3,250,446	Complete	Project is not yet paid

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Networking of Audit Office at Sahajanand Building	Lurambi Sub County	Networking	2,030,265	100	100	2,030,265	2,030,265		Project is not yet paid
Finance and Economic Planning									
Finance and Economic Planning offices		Renovation	10,000,000	100%	100%	4,300,000	-	100%	Completed
ICT, e-Government and Communication									
Commission on the integrated revenue collection and management solution	Countywide	Payment of Revenue commission	100	100	100	4.2% of total OSR collections through the system	37,500,000	Continuous	Commission paid on quarterly basis
Security Surveillance System	Headquarter Offices, Public works, Bukhungu, Sahajanand, Mwauda and Kotecha	Installation of CCTV Cameras	5	0	0	7,386,532	2,900,000	Shelved	Pending bill
E-board Management System	County headquarters	Supply, delivery and installation	10	100%	90%	6,426,400	1,200,000	On going	Acquire new IPADS that are compatible with the system.
Communication Equipment	County headquarters	Supply and delivery	9	100%	100%	28,728,707.75	28,728,707.75	Achieved	Cleared Pending bill.
Installation of local area network (lan)	Butere, Lugari and Public Works offices	Supply, delivery and installation	15	6	4	9,173,584.50	-	Complete	LAN is complete. Pending installation of WAN

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Revamping of Production studio	County Headquarters	Revamping of County Production studio	7.5	100%	100%	7,412,260.00	-	Achieved	Internet not installed.
Public Participation Portal	County Headquarters	Development of PP portal	5	100%	90%	4,719,000	0	Ongoing	Awaiting training of the users.
The County Assembly									
County Assembly chambers	Lurambi Sub County	Construction	50,000,000	45	0	35,500,000	0	Not done	Only project designs were done

2.5 Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 2.7 provides the detailes of the grants, subsidies and benefits provided by the different sectos of the county government.

Table 2.7: Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. in Millions)	Actual amount paid (KShs. in Millions)	Remarks*
Agriculture, Livestock, Fisheries and Cooperatives							
Farm Subsidy	Subsidizing planting and top-dressing fertilizer and maize seeds	No. of bags of planting fertilizer No. of bags of top-dressing fertilizer Packets of certified maize seeds	120,000 bags of planting, 120,000 top dressing and 160,000 2kg packets of maize seeds	119,882 planting, 119,998 top dressing and 103,000 packets of maize seeds	400	400	
County Cooperative Grants scheme	To support small promising cooperatives to improve performance	No. of cooperatives supported	40	74	20	20	Reduced support per cooperative due to increased demand for grants
Health Services							
Funzo Kenya Programme	To support students undertaking medical related courses in colleges	No. of students benefitting from the programme	1,000	1,000	7.5	7.5	Target achieved.
Education, Science and Technology							
Ward Bursary Scheme	To support needy students in secondary school, County Polytechnics & ECDE college	Amount of money disbursed	240M	240M	240	240	59,200 students benefited
County	To support	No. of	87	59	23	19	No new

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. in Millions)	Actual amount paid (KShs. in Millions)	Remarks*
University Education Scholarship	bright but needy Students to undertake undergraduate studies in specific courses	Students on Scholarship					cohort was selected. 59 students ongoing Target not achieved due to budgetary constrain
ECDE capitation subsidy	To support pupils in ECDE centres	Number of pupils benefited from the capitation subsidy	124,750	107,522	60	60	Target not achieved due to lack of feeding program, delay in disbursement of capitation and understaffing
County Polytechnic capitation subsidy	To support trainees in County Polytechnics	Number of trainees benefited from the capitation subsidy	12,000	16,266	98	98	Enrolment surpassed target due to sensitization / roadshows by Azizi Afrique
Social Services, Sports, Youths, Gender and Culture							
Business Grants to Groups	Socio-economic Empowerment	No. of groups that benefited	1,800 groups	900 groups	100	50	Budget cut caused the reduction in number of beneficiaries
Governor's cup cash awards	Socio-economic Empowerment	No of beneficiaries	240 teams	248 teams	20	17.2	Awards to winning teams at ward, sub county and county level competitions
Governor's cup Uniforms	Socio-economic Empowerment	No of beneficiaries	900 teams	1,189 teams	15	17	More teams registered

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. in Millions)	Actual amount paid (KShs. in Millions)	Remarks*
Governor's Gala cash awards	Socio-economic Empowerment	No of groups	100 groups	110 groups	3	3	More teams turned up due to high publicity
Cultural Grants	Cultural promotion	No of beneficiary groups	2	2	4	3.176	Achieved as planned
PWD Assistive technologies	Inclusion and Socio-economic Empowerment	No of beneficiaries	328	448	11	15.8	Donor assistance from Universal Peace Federation
Food rations donations	Address Food Security among vulnerable people	No of vulnerable people benefitting	300	300 vulnerable people	5	5	Christmas package for vulnerable
		No of Charitable institutions benefitting	26	26 CCIs			
Support to widows (Assorted food stuffs)	Address Food Security among vulnerable people	No of widows benefitting	3000	3000	10	10	Achieved as planned
Trade, Industrialization and Tourism							
Microfinance Loans	Provide credit facilities to micro and medium enterprises	No of people issued with credit facilities	3,0000	2,100	200	185.66	Target not achieved due to delayed disbursement of funds and understaffing
Public Service and Administration							
Comprehensive Medical and Group personal Accident Cover	Being payment of medical and group personal accident covers	% of budget utilized	100	50	213	106.5	

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. in Millions)	Actual amount paid (KShs. in Millions)	Remarks*
Work Injury Benefits	To cover for work injury benefits	% of claims settled	100	92.9	26.5	24.6	

2.6 Contribution of Achievements to the National, Regional and International Aspirations/ Concerns for FY 2023/2024

Table 2.8 provides the gegional, national dn international linkages and contributions from the different projects and programmes being implemented in the respective sectors.

Table 2.8: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Agriculture transformation	▪ Provided 119,882x25kgs of planting fertilizer, 119,988x25kg bags of topdressing fertilizer and 103,000x2kg packets of seed maize to farmers ▪ Supported the ploughing and harrowing of 76 acres of land under the subsidized agricultural mechanization services. ▪ 3140 Vulnerable Households integrated into Livestock value chains. ▪ Provided 46,111 KGS of fish feeds to fish farmers and supported fish farmers with rehabilitation/construction of fish ponds ▪ Supported the establishment of Fisheries research centre ▪ ATVET programme that supported young farmers acquire skills in dairy, horticulture, aqua culture and entrepreneurship. ▪ Collaborated with partners to establish an organic fertilizer plant to promote circular economy and increase productivity ▪ Periodical maintenance of roads linking farmlands to markets by the department of roads that ensured efficient transportation of farm products ▪ Supply of electricity to agricultural markets that supported efficient storage of farm products and longer business hours through efficient lighting.
	Micro, Small and Medium Enterprise (MSME) Economy	▪ Skills and capacity building of traders and MSEs ▪ Rationalized businesses ▪ Provided SME infrastructure i.e jua kali shades ▪ Provided land for industrial park ▪ Support start-ups with start up kit (loan) ▪ Supported in organization of SACCOs and associations ▪ Farmers mobilized to form cooperatives and MSMEs mobilized to form co-operatives (35 cooperatives registered)

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		▪ Kakamega County Cooperative bill work in progress (40%complete) ▪ 10 artisanal miners cooperatives registered ▪ Grants given to needy cooperatives
	Housing and Settlement	▪ Built decent houses to the vulnerable through the shelter improvement program ▪ Technical and supervisory support by public works
	Healthcare	▪ Increased stipend for CHPs from Kshs. 2,000 to Kshs. 2,500 ▪ Establishment and gazettement of Primary Care Networks. ▪ 1,003 springs protected, 65% latrine coverage realized, water and food samples analyzed. ▪ Rolling out of the integrated health information system to health facilities ▪ Constructed, completed, renovated and operationalized structures in health facilities to ensure improved service delivery. ▪ Promotion of market-based sanitation and menstrual hygiene management ▪ Administered vit. A supplement to school going children ▪ Promotion of Nutrition in ECDE centers and county polytechnics ▪ Vaccination and deworming of pupils at ECDE centers
	Digital Superhighway and Creative Economy	▪ Promotion of Digitization and automation through integration of ICT in learning ▪ Establishment of home craft centers ▪ Installed Local Area Network (LAN) in 4 sites ▪ Revamped and equipped the County Production Studio ▪ Developed a public participation portal ▪ Maintained revenue collection and management system. ▪ Promotion of Digitization and automation through integration of ICT in learning ▪ Established home craft centers
SDGs	Goal 1: End poverty in all its forms everywhere	▪ Establishment of a marketing hub ▪ Promoted and registered women and youth led cooperatives ▪ Supported and organized Saccos ▪ Constructed 2880 shelters for the vulnerable people ▪ Employed 3000 service men and women in community service ▪ Business grants issued to youth, women and PWD groups ▪ Food rations issued to charitable children institutions, PWDs, Women and child-headed households ▪ Issuance of assistive devices to PWDs to increase their participation in economic activities
	Goal 2: Zero Hunger	▪ Provided 119,882x25kgs of planting fertilizer, 119,988x25kg bags of topdressing fertilizer and 103,000x2kg packets of seed maize to farmers ▪ Supported the ploughing and harrowing of 76 acres of land under the subsidized agricultural mechanization services. ▪ Promote production of sunflower for edible oil and animal feeds

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	Goal 3: Good Health and Well-being	▪ Constructed and operationalized maternity block Malava level IV Hospital. ▪ Operationalized the Lumakanda level IV maternity and pediatric wards ▪ Operationalized Oxygen generating plant at CGH ▪ Equipped health facilities with assorted medical equipment. ▪ Increased CHPs stipend and enrolled them to NHIF ▪ Research undertaken on traditional medicine (traditional herbalists) to cure respiratory related infections after Covid 19 through partnership with (National Products Initiative (NPI
	Goal 4: Quality Education	▪ Provision of affordable and quality ECDE and vocational education
	Goal 5: Achieve Gender equality and empower all women and girls	▪ Teen mothers sensitized on a back-to-school initiative ▪ Issuance of sanitary packs and boxers for boys for general empowerment. ▪ 2100 service women and youth recruited for community service ▪ Gender Based Violence rescue centers established in Shinyalu and Lugari ▪ Women, Youth and PWD targeted or empowerment through the AGPO initiative ▪ Issuance of Assistive devices for PWD ▪ Issuance of Ksh.50M grants to women, youth and PWD groups ▪ Capacity building for women on leadership and entrepreneurial skills conducted ▪ Celebration of the international women day, the UN day for PWDs, the Day of the African Child, World Widows Day and the International Youth Days done to empower girls, boys, men and women.
	Goal 6: Ensure Availability and sustainable management of water and sanitation for all	▪ Issued rain water harvesting systems for 360 beneficiaries of the Shelter programme ▪ Increased water access to 8000 households ▪ Enhanced water governance both in urban and Rural areas through licensing of 2No Water service providers
	Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all	▪ Expanding of power supply infrastructure through collaboration with REREC and Kenya Power. ▪ Developing the county Energy Plan. ▪ Collaborating with Development Partners in support of access to clean energy.
	Goal 8 Decent Work and Economic Growth	▪ Development of programmes geared towards improving business environment and employment ▪ *Provided good working environment by constructing, refurbishment and fencing of offices* ▪ Preparation of Development Plans ▪ Created the County Youth Service and Women Empowerment Programme to provide short term employment

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		opportunities for youth and women for sustained economic growth
	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	▪ Improving road accessibility through rehabilitation and regular maintenance of roads. ▪ Improving connectivity through the construction of bridges. ▪ Ensuring quality and safety standards of public and private businesses through regular supervision and inspection. ▪ Industrial development programmes ▪ Bukhungu stadium, cultural centers and other 14 sports facilities established to promote innovation in talent identification and nurturing among the youth
	Goal 10: Reduced Inequality	▪ Provision of affordable credit and development of pro-poor projects
	Goal 11: Sustainable Cities and Communities	▪ The department extended the paved road network to improve countywide access to efficient and all-weather connectivity ▪ Established climate change governance institution at all levels to coordinate climate actions
	Goal 13: Climate Action	▪ Combats negative impacts through environmental mitigation, climate change measures and compliance with NEMA requirements in all Development projects
	Goal 15: Life on Land	▪ Planted over a half million seedlings to restore degraded landscape
	Goal 16: Peace, Justice and strong Institutions	▪ Ensured responsive, inclusive, participatory and representative decision making at all levels through conducting all-inclusive public participation forums
	Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development	▪ Partnership and linkages with development partners and stakeholders.
Kenya Vision 2030	Social Pillar	▪ Promoted early child education, and vocational training
	Economic pillar	▪ Developed conducive environment for business, tourism and industrial development and innovations
ICPD25 Kenya Commitments	A comprehensive package of sexual and reproductive health interventions	▪ Progressive implementation of Imarisha Afya Ya Mama na Mtoto Programme *(Barasa Care)*
	Zero sexual and gender-based violence, discrimination, and harmful practices	▪ Gender Based Violence sensitization programs

2.7 Sector Challenges

- Inadequate staff and capacity development programs including promotions for technical officers;
- Budget cuts and or inadequate funds to fully implement all the projects and programmes that were captured in the CADP;
- Delayed disbursement of funds especially from the national government leading delays in project implementation;
- High pending bills and unpaid bills to service providers affecting subsequent implementation of projects in current and future development plans;
- Virement of funds to emerging activities that were not planned for in place of the planned projects;
- High prevalence of poverty in the county leading to increased number of vulnerable people and high demand for government interventions;
- Slow procurement process which delays the commencement of projects;
- Inadequate facilitation of staff to implement field activities;
- Low domestic revenue collection – The County government has not been able to realize its targets in collecting local revenue;
- Anti-microbial resistance – Poor adherence to antibiotics;
- Maintenance of aging bridges and other road furniture is hardly considered in the budget posing a safety concern to road users;
- Prolonged land succession processes and land disputes;
- Political interference by local leaders during project implementation;
- Lack of school feeding programs, which is crucial for keeping children in school;
- Inadequate policy and legal framework which undermines the ability of departments to adequately execute its mandates.

2.8 Emerging Issues

- Aging cooperative membership;
- Emerging and re-emerging diseases e.g anthrax and sarscov virus;
- Generation Z revolution creating pressure on government priorities which calls for sensitivity in recognition of the needs of the young population in the planning framework;
- Fast changing technological trends;
- High rural-urban migration resulting in rising slum population;
- Rising Public-Private partnership for funding and financing models;
- Climate change hazards such as storm water that destroyed water infrastructure (Matunda water intake);
- Urban sprawl;
- Development of Acts by national government that are difficult to implement and changes in legislation like the Sustainable Solid waste management Act 2022.

2.9 Lessons Learnt

- Early commencement of procurement processes can increase completion rates of projects being implemented hence increase absorption rates.
- Adequate involvement and collaboration with stakeholders can enhance service delivery.
- A motivated and well-developed staff will help the department to achieve more provide support towards efficient and effective project implementation.
- Lack of school feeding program led to high dropout rate in learning institutions
- Sensitizing the public on land matters can minimize land disputes.
- Adoption of relevant low-cost technology and green energy such solarization of pumping units and lighting systems in the water supplies reduces operations and maintenance costs
- External hosting of County systems poses a threat to County data.

2.10 Recommendations

- Procurement of contracts preferably to be done during the first quarter to allow for implementation of the same during the second and third quarters, so as to avoid spillage of projects into subsequent financial years;
- Employment and replacement of exited technical officers as well as promotion, training and capacity building of staff;
- Resource mobilization to fill gaps in the resource envelope;
- Ensure timely availability of resources for project implementation based on work plans;
- Introduction of school feeding program;
- Enhance collaboration with the national government, other County departments like the Public Works, other agencies and the Community to ensure smooth implementation of projects;
- CGK should consider alternative road construction technologies to relieve the already overexploited borrow pits;
- Prioritize completion of ongoing projects and revival of stalled projects to take advantage of low hanging fruits;
- The County should prioritize to establish a county data centre.

2.11 Development Issues

Table 2.9: Development Issues

Sector	Development Issues	Causes	Constraints*	Opportunities**
Agriculture, Livestock, Fisheries and	Low crop production and productivity	▪ Poor quality farm inputs; ▪ High Prevalence of Pests and diseases;	▪ Inadequate Funds ▪ High population ▪ Climate change	▪ Existence of development partners; ▪ Existence of County

Sector	Development Issues	Causes	Constraints*	Opportunities**
Co-operatives		▪ Poor soil management practices; ▪ Land degradation; ▪ Poor Crop husbandry production practices; ▪ High cost of production; ▪ Diminishing agricultural land sizes.		crop protection unit; ▪ Existence of research Institutes; ▪ Existence of soil testing facilities; ▪ Emerging production technologies
	Low livestock production and productivity	▪ High cost of breeding materials/feeds; ▪ Poor livestock husbandry practices; ▪ Inferior dairy breeds; ▪ Un-optimized dairy development sector in the County; ▪ Diminishing agricultural land sizes; ▪ Inadequate extension services; ▪ High prevalence of livestock pests and diseases; ▪ Unprofessional licensing for livestock movement.	▪ Climate Change; ▪ Outdated technologies; ▪ High Cross border livestock movement; ▪ Inadequate Funds.	▪ Existence of National Breeding Policy; ▪ Cheap and sufficient labor; ▪ Favorable climatic conditions for rearing; ▪ Availability of Agro-dealers; ▪ Semi-Autonomy of the corporation of Kakamega Dairy Development Corporation (KDDC); Existence of vaccination programmes; ▪ Existence of cattle dips; ▪ Existence of research institutions such as Kenya Animal Genetics Resource Centre (KAGRC).
	Low fisheries production and productivity	▪ Underdeveloped fisheries infrastructure; ▪ High cost of fisheries inputs. ▪ Underutilized riverine and dam fish species; ▪ Inadequate appropriate fishing technologies; ▪ Inadequate technical capacity; ▪ Lack of land ownership; ▪ Silted/polluted water resources; ▪ Underdeveloped markets.	▪ Inadequate Funds ▪ Cultural / traditional practices; ▪ Lack of legislations. ▪ Lack of enforcement coordination unit; ▪ Lack of fish disease testing laboratory; ▪ Lack of Part Development Plans (PDPs); ▪ Lack of equipment.	▪ Availability of fish feed raw materials; ▪ Existence of Private hatcheries; ▪ Existence of Lutonyi Fish Farm; ▪ Existence of a fish processing plant; ▪ Good Fish eating/consumption culture; ▪ An increased/ educated youth population.
	Low uptake of water for irrigation in waterlogged farmlands	▪ Inadequate maintenance of existing irrigation infrastructure; ▪ Inadequate water extraction infrastructure; ▪ Inadequate irrigation technologies amongst	▪ Climate Change; ▪ Inadequate funds.	▪ Existence of rivers, dams and other water bodies; ▪ Existence of development partners; ▪ Existence of solar powered irrigation

Sector	Development Issues	Causes	Constraints*	Opportunities**
		smallholder farmers; ▪ Poor farming practices.		systems and money maker pumps.
	Low uptake of value addition and enterprises	▪ High cost of value addition machinery and equipment; ▪ Low capital base; ▪ High cost of credit facilities; ▪ Poor governance of cooperatives; ▪ Poor mobilization by cooperatives to market their produce; ▪ Low capital base in cooperatives; ▪ Low uptake of technology and innovation.	▪ Inadequate funds; ▪ Low use of marketing instruments (MOU) and contracts; ▪ Low Patronage by members of cooperatives ▪ weak record management and decision making.	▪ Existence of Cooperative grants; ▪ Existence of taxation exemption on imported equipment for production; ▪ Continuous training; ▪ Existence of policies.
	Poor research, liaison, and extension services	▪ Inadequate technical staff; ▪ Inadequate research institutions; ▪ Uncoordinated extension services.	▪ Inadequate funds.	▪ e-Extension services; ▪ Existence of development partners; ▪ Existence of policies.
	Under developed market linkages	▪ Unstructured market channels; ▪ Underdeveloped crop/livestock value chains; ▪ High post-harvest losses; ▪ Bureaucratic procedures in product certification.	▪ Inadequate market information; ▪ Low production.	▪ Existence of cooperatives; ▪ Existence of development partners; ▪ Existence of market research and information platforms; ▪ Existence of markets (Large population).
Roads	Inefficient and dilapidated road network.	Overloading especially by the cane trucks	Inadequate enforcement of laws regarding weight limits	▪ Collaboration between the County and National government with sugar millers in regulation.
		Inadequate maintenance	Budget Constraints	Availability of donor funding or conditional grants to do roads.
		Depletion of road construction material for example Gravel	Inadequate quality construction materials.	Investment in other technologies in the construction of roads.
		High cost of road construction and maintenance	High cost of road construction materials	Availability of alternative construction materials, techniques and technologies
			Poor terrain	Existing advanced technology

Sector	Development Issues	Causes	Constraints*	Opportunities**
		Political interference	Failure to engage the political class in the project planning process	Involvement of the political class in public participation, political goodwill.
		Vandalism of road furniture and roadside sand harvesting	Lack of a road transport policy	▪ Conduct public participation ▪ Adoption and strict implementation of existing transport policy
		Encroachment on road reserves.	Lack of titling and demarcation of road reserves	▪ Public participation to create awareness ▪ Demarcation of road corridors
	Inadequate connectivity	Insufficient Bridges within the road network	High cost of bridge construction.	▪ Partnership with other stakeholders in construction. ▪ Lobby for enhanced external funding.
	Inadequate road construction equipment.	High cost of acquisition and maintenance.	Budgetary constraints	Availability of PPPs.
	Traffic congestion within municipalities.	Encroachment by traders.	Inadequate enforcement.	Already designated trading areas.
Energy	Low access rate to electricity.	High cost of accessing electricity	Budget constraints	▪ Availability of alternative sources of energy i.e. Solar ▪ Collaboration with other relevant government agencies like REREC, County government
		Inadequate acquisition of right of way for power lines.	Resistance from property landowners	Partnership with roads department.
	Unstable and unreliable power supply.	▪ The power supply infrastructure is not robust enough to transmit the required power quantity.	▪ Inadequate power production	▪ Exploration of other power-generating methods other than hydropower.
		▪ Vandalism of power supply infrastructure.	▪ Inadequate security ▪ Inadequate public sensitization	▪ Existence security agencies and structures from the national government Ministry of Interior ▪ Public sensitization
Other forms of energy	Low adoption of clean energy	High Initial cost of clean energy.	Budgetary constraint	Alternatives sources of energy e.g solar, electric cooking
		Lack of awareness of clean energy	Inadequate public sensitization	▪ Existing programmes in learning institutions for example Bukura

Sector	Development Issues	Causes	Constraints*	Opportunities**
				▪ Existing energy centres
		Socio-cultural issues on energy generation using waste.	Inadequate public sensitization	Exciting new technologies e.g briquette, ethanol
		Inadequate research and development.	Inadequate funding to existing institutions	Donor funding in clean energy
Medical Services	Inadequate access to quality health services	Stalled health infrastructure	Inadequate budgetary allocation	Support from development partners.
		Inadequate land for constructing new health facilities	Inadequate budgetary allocation	Land donation from community
		Non-operationalized health infrastructure	Inadequate budgetary allocation	Support from development partners.
		Inadequate medical equipment	Inadequate budgetary allocation	Donations
		Inadequate staff as per the HRH norms and standards	▪ Inadequate allocation ▪ Bloated wage bill hence no employment	▪ Availability of medical practitioners who are not absorbed ▪ Medical training schools available
		Inadequate skill mix and specialization	Inadequate budgetary allocation	Short term training courses
		High turnover rate of healthcare workers	Lack of promotion	
		Inadequate Health Products and Technology (HPT)	Inadequate allocation	• Established HPTU setting in the county • County engaging local manufacturers Establishment of research entities to produce HPTs
		Inadequate maintenance of equipment	Lapse of the MES contract by the national government	
		Low uptake of social insurance	High poverty level	Implementation of UHC programme
	Inadequate digitization of health services	• Low internet connectivity • Ineffective soft wares solutions • Inadequate hardwares Knowledge gap	▪ Non-interoperability of the health systems ▪ Poor network coverage in some areas.	Availability of KHIS Dedicated ICT department
	Health financing	• Delayed and erratic disbursement of funds		Unexplored revenue streams

Sector	Development Issues	Causes	Constraints*	Opportunities**
	constraints	• Inadequate Budgetary Ceilings placed on the sector • Sub-optimal resource mobilization Fixed facility allocations.		
Public Health	Low sanitation and hygiene services	• Low latrine coverage. • Inadequate coverage of sewerage treatment services in urban centres. • Irregular waste collection and disposal. • Inadequate waste receptacles. • Population increases in urban areas. Limited access to clean and safe water.	High poverty levels Poor	▪ Developmental partner's involvement in sanitation marketing. ▪ Private Waste collection firms. ▪ Adequate hand washing facilities provided by CGK &Partners ▪ Continuous hygiene education of the public.
	Non - Compliance to Public Health standards	• Inadequate technical capacity. • Weak surveillance system. • Weak enforcement	▪ Inadequate allocation ▪ Inadequate training of the technical. ▪ Inadequate enforcement officers	• Public Health standards community awareness programmes • Continuous food and water quality assurance • Routine inspection of food premises and buildings. Testing and vaccination of food handlers
	Increased morbidity and mortality due to preventable causes	• Sedentary lifestyles • Poor nutrition. • Knowledge gaps • Drug and substance abuse. • High poverty level. • Meagre funding for BCC • Inadequate healthcare workers Weak referral system	▪ Inadequate awareness creation ▪ Inadequate allocation	▪ Advanced diagnostic services. ▪ Inter- sectoral collaboration. ▪ Variety of communication channels for behavior change communication ▪ Presence of developmental partners supporting the programmes.
	Poor prevention and control of infections	• Poor management of health care waste.	Inadequate training of healthcare workers	Trainings by development partners
	Inadequate Advocacy, Communication and Social	• Acute shortage of staff Insufficient equipment	Inadequate budgetary allocation	▪ Partner support

Sector	Development Issues	Causes	Constraints*	Opportunities**
	Mobilization			
Early Childhood Development and Education (ECDE)	Inadequate access to Early Childhood Education	Inadequate ECDE infrastructure	▪ Financial constraints ▪ Infrastructure constraints	▪ Existing Primary schools to act as ECDE Centres ▪ Availability of partners
		Poverty leading to child labor	Financial constraints	Community socio-economic empowerment
		Food insecurity	Financial constraints	Programmes available (Social safety programmes) Agricultural extension officers available to support uptake modern farming technologies
	Poor quality and standards of education	Inadequate qualified human resource (teachers and field staff)	Staffing constraint	Availability of trained teachers who are unemployed
		Inadequate teaching and learning materials	Resource constraints	Availability of learning materials commercially and locally made
		Inadequate ECDE infrastructure	Infrastructure constraint	▪ Funding by the government Availability of partners
	Poor health, nutrition and sanitation status in public ECDE Centres	▪ Lack of policy to support feeding programme ▪ Lack of funding ▪ Poor sanitation and ▪ Hygiene practices	▪ Policy constraints ▪ Financial constraints	▪ Availability of partners to support ▪ Dairy factory being established to partner in food provision
	Lack of equity and inclusivity in Early Child Education	▪ Inadequate trained Personnel ▪ Lack or equipment and resources	▪ Policy constraints ▪ Financial constraints	▪ Availability of trained teachers on special education who are unemployed ▪ Availability of policies ▪ Partners available to support
	Inadequate childcare facilities	Lack of policy	▪ Policy constraints ▪ Financial constraints	▪ KICD developed curriculum ▪ Partners available to support development. Availability of private sector support
Vocational Training	Inadequate access to Vocational Training	Inadequate infrastructure	Infrastructure constraints	• Availability of community support • Availability of alternative

Sector	Development Issues	Causes	Constraints*	Opportunities**
				funding sources • Policy developed by CBC under TVETA
		Long distances to Vocational Training Centres	Accessibility constraints	Available land to establish training centres
		Inaccessibility caused by poor road infrastructure	Road network constraints	County Government support in improving road infrastructure
		High poverty levels	Financial Constraints	Community socio-economic empowe programmes available (Social safety programmes) Capitation funding by County Government
	Poor quality and standards of training	Inadequate human resource (instructors and field staff)	Staffing constraints	Availability of trained instructors who are unemployed
		Unavailability of skilled human resource in some trades	Staffing constraints	TVET Curriculum (CDACC and CBET) available National Qualification framework available
		Inadequate training and learning materials	Resource constraints	Capitation funding by County Government
		Poor motivation	Financial constraints	Approved schemes of service for implementation
		Inadequate training infrastructure in VTCs	Infrastructure constraints	Funding by the government
	Mismatch between skills taught and labor market demands	Inadequate modern tools; Inadequate academia industry partnership Lack of refresher courses for instructors	Resource constraints	Availability of industries and research institutions for partnerships Available funding by government for training staff
	Inadequate Community support and stigmatization	Inadequate community sensitization on importance of technical and vocational training	Administrative constraints	Regulatory framework in place
				Department of ACE and Vocational Training to

Sector	Development Issues	Causes	Constraints*	Opportunities**
				support sensitization ATVET Programme to support modern agricultural training
	Poor health and safety measures while undertaking practical lessons	▪ Inadequate sensitization; ▪ Inadequate funding	Financial constraints	▪ Increase funding to acquire safety gears ▪ Available insurance policy ▪ Availability of policies
	Lack of equity and inclusivity in vocational training	▪ Inadequate trained personnel for SNE ▪ trainees ▪ Inadequate equipment and resources	▪ Staffing constraints ▪ Resource constraints	▪ Availability of trained instructors on special education who are unemployed ▪ Availability of policies ▪ Partners available to support
	Lack of home craft centres	▪ No policy to enable establishment ▪ Lack of infrastructure	▪ Policy constraints ▪ Infrastructure constraints	▪ Existing community driven home craft centres ▪ Existence of CBET curriculum that recognizes short term competent courses.
Education Support	Inadequate learning infrastructure	Inadequate funding	Financial constraints	Partners available to support Budgetary allocation
		Inadequate qualified human resource	Staffing constraints	Availability of trained human resource in the market
	Inadequate Student financing	High poverty levels	Financial constraints	Partners available to support
		High cost of education	Financial constraints	Government support
Trade	Limited access to credit by SMEs	▪ Limited affordable credit facilities. ▪ Lack of collaterals	Limited credit facilities and lack of ownership of collateral documents	Established Microfinance Corporation
	Low linkages among stakeholders	Inadequate funding to coordination structure	Inadequate funds	Existing coordination structures
	Inadequate market infrastructure	Inadequate finances to construct markets	Inadequate funds	Land availability
	Low business management skills	Low exposure inadequate training programs	Ignorance /lack of exposure	▪ Business training ▪ Institutions available ▪ Business training

Sector	Development Issues	Causes	Constraints*	Opportunities**
				programs
Weights and Measures	Inadequate working standard measures	▪ Use of different units of measure ▪ Obsolete equipment	Knowledge gap Technological constraint	Availability of metrological laboratory
Industrial development	Low manufacturing and value addition	▪ Collapse of Mumias Sugar ▪ Inadequate capital and technology ▪ Hostile environment for development of industries ▪ Lack of political goodwill ▪ Inadequate raw materials for diversification ▪ Lack of coordination of cottage industry	▪ Limited investors ▪ Policy constraint ▪ Political constraint	▪ Availability of sugarcane as a raw material ▪ Availability of land and labour ▪ Presence of cottage industries
Tourism	Untapped tourism potential	Inadequate tourism marketing Under developed tourism products	Technological constraint Limited investors	Availability of tourism resources e.g rich cultural diversity, Kakamega and Malava Forest, Sidikho and Isukha falls.
	Inadequate tourism infrastructure	Poor infrastructure at tourist sites	Infrastructural constraint	Availability of marrum roads at gazetted tourist sites
	Low quality and standards of tourism services	Inadequate recreational and hospitality infrastructure	Infrastructural constraint and financial constraint	Presence of two starred hotels
Lands	Inaccurate data (Maps, Imageries, geo reference)	▪ Outdated land information databases ▪ Inadequate survey equipment	▪ Lack of Land Management Information System ▪ Lack of GIS software	▪ IEBC Digital Map Database. ▪ National spatial plan ▪ Availability of open-source spatial data. ▪ Ardhi Sasa Platform (National Land Information Management System)
	High number of land disputes	▪ Inaccurate reference data ▪ High number of unqualified practitioners ▪ Inadequate follow up on succession cases ▪ Lack of information by land owners on survey matters	▪ Land functions not fully devolved ▪ Lack of ownership documents	▪ Alternative dispute resolution policies and mechanisms ▪ Established administrative structure to the grass roots (chiefs, community leaders and County Admin Officers).
Housing	Limited access to quality and affordable	Low income/ High poverty levels.	▪ Political interference ▪ Lack of a	▪ Countrywide Affordable Housing Policy and Program. (e.g BETA

Sector	Development Issues	Causes	Constraints*	Opportunities**
	housing		▪ County PPP legislation; Inadequate public land Public objection for some development projects; Lack of drainage master plan	and vision 2030) ▪ National Housing Development Fund ▪ Civil servants Mortgage scheme project ▪ National maintenance and redevelopment Fund ▪ National police and prisons services housing program ▪ Cooperative housing development programme ▪ Established Kenya Mortgage Refinancing Company.
	Increased informal settlements	High poverty levels Inadequate social amenities.	Lack of ownership documents	Available donor funded programs such as Kenya Informal settlement improvement program National urban social infrastructure programme National Squatter resettlement and titling program
Urban Areas	Inadequate utility services (dumpsite, sewer, water supply, cemetery)	▪ High population growth rate. ▪ Inadequate public land ▪ Public objection for some development projects ▪ Inadequate and Encroached way leaves.	Inadequate funds	▪ Availability of development partners ▪ Urbanization programs such as Kenya Urban Support Program, Kenya Informal Settlement Improvement Programme ▪ National urban development policy ▪ Formulation of metropolitan areas policy and Bill (Kisumu- Kakamega)
	Low land rates	Outdated valuation roll	Political interference	Ongoing updating of the valuation roll.
	Inadequate solid and liquid waste management	Lack of county spatial plan. Lack of drainage master plan	Encroachment on existing utility land	▪ Ongoing preparation of county spatial plan ▪ Available Waste-to-energy technology. ▪ Donor supported and funded waste management policy and plan. ▪ National environmental

Sector	Development Issues	Causes	Constraints*	Opportunities**
				Management Policy and agency
Disaster management	▪ Inadequate storm water management infrastructure (drainage systems, water gardens and wetland areas)	Uncoordinated development	Encroachment on utility land	Available donor funded urbanization programs such as Kenya Urban Support Program. National environmental Management Policy and agency
	▪ Climate change caused by deforestation and emissions of gases	Inadequate green infrastructure i.e. urban forest, storm water catchment areas.	Encroachment and grabbing of open spaces	▪ National Rain water harvesting management policy and agency ▪ Climate change funding basket ▪ Embrace environmentally friendly building technology
	Delayed response to emergencies	▪ Absence of a firefighting station ▪ Inadequate firefighting engines. ▪ Frequent breakdown of the available fire engines	Inadequate funds	Donor funding. National urban disaster and safety management programme
Physical planning	Uncoordinated development	▪ Inadequate land tenure management system ▪ Lack of Electronic Development Application System system ▪ Inadequate spatial plans ▪ Inadequate zoning plans and regulations	▪ Inadequate funds ▪ Inadequate technical staff	▪ ArdhiSasa Platform (National Land Information Management System). ▪ Developed electronic development application systems. ▪ Conversion of tenure (free hold to lease hold)
Social services, labor, children and gender	Poor living conditions among the vulnerable people in the county Transparency and accountability	▪ Poverty ▪ Undeveloped Social Protection schemes to support vulnerable ▪ Gender Based Violence ▪ Legal frame work limitations ▪ Unemployment ▪ Indecent shelters	Inadequate financial resources Inadequate human and technical resources Low literacy levels ▪ Vulnerabilities – old age, orphan-hood, widowhood, etc.	▪ Political stability ▪ Availability of land ▪ Good will from the community and stakeholders
	Un-empowered PWDs	▪ Stigma ▪ Limited access to assistive devices ▪ Inadequate disability mainstreaming ▪ Limited opportunities for PWDs such as education and sports ▪ Poor accessibility	Retrogressive Cultural beliefs ▪ Poverty ▪ Unemployment ▪ Limited government interventions ▪ Non-compliance with legal frameworks	● Political Goodwill ● Existing policy framework ▪ Goodwill from development partners for strategic interventions.

Sector	Development Issues	Causes	Constraints*	Opportunities**
	Inadequate women empowerment in the county	▪ Low entrepreneurial skills ▪ Illiteracy ▪ Inadequate information and markets for their products ▪ Cultural factors	▪ Culturally ascribed roles of women (domestic chores) ▪ Early pregnancies ▪ GBV ▪ Lack of inheritance rights	▪ Government affirmative funds e.g. Uwezo Fund and Women Enterprise Fund ▪ Goodwill from partners and well-wishers
	Inadequate modern social facilities	▪ Inadequate resources e.g. land and funds	▪ Limited public land ▪ Financial constraints	• Goodwill from community members ▪ Political goodwill
	Gender Based Violence	▪ Inadequate GBV awareness ▪ Poverty/unemployment ▪ Drug and substance abuse	▪ Retrogressive Cultural practices ▪ Lack of policy framework	▪ Existence of a GGV centers • Good will from partners ▪ Available administrative structures
	Undeveloped Integrated system and registry for labor matters.	▪ Poor coordination and mainstreaming of labor matters in the county	▪ Lack of policy framework	▪ Good will from National government and private partners
	Increased number of Children living in Streets	▪ Absentee parents/orphans ▪ Child neglect ▪ Inadequate Child friendly Centers ▪ Drug and substance abuse	▪ Poverty ▪ Loss of family values ▪ HIV/AIDS and other non-communicable diseases ▪ Early pregnancies/marriages	▪ Good will from National government and private partners
	Un-involvement of children in development	▪ Cultural issues ▪ Inadequate access to education	▪ Lack of legal framework and policies	▪ Existing Children assemblies
	Child Labor and Abuse	▪ Inadequate positive parenting ▪ Poverty ▪ Lack of County Children integrated data management system and survey report on ▪ children matters	▪ Slow Justice to Children that have been abused	▪ Good will from the communities and stakeholders to support
Youths and Sports	Untapped and unutilized talents in sports	▪ Inadequate facilities for training in sports ▪ empowerment opportunities ▪ Delayed operationalization of the Sports Fund	▪ Inadequate awareness on sports talent as economic ▪ Lack of county talent academies ▪ Negative attitude on sports as an	▪ Political goodwill ▪ Enactment of Sports Youth Fund Regulations ▪ Diverse sports talent in the County ▪ Availability of unutilized public sports

Sector	Development Issues	Causes	Constraints*	Opportunities**
		▪ Limited diversification of sports disciplines	economic activity	centers
	Inadequate Youth Empowerment	▪ Inadequate capacity to address underlying youth issues ▪ Inaccessibility to credit and funding ▪ Poor coordination, participation and mainstreaming of youth matters in the county ▪	▪ Unemployment ▪ Financial illiteracy ▪ Low access to the factors of production e.g. capital and land ▪ Negative attitude towards self-employment in agriculture and business ▪ Weak youth policy frameworks	▪ Existing youth empowerment centers by the national government ▪ Willing partners on addressing youth development issues
Culture Heritage and Library	Erosion of culture and heritage.	▪ Modernization/globalization . ▪ Inadequate Cultural and heritage Conservation infrastructural facilities ▪ Limited institutions that promote conservation of culture. ▪ Inadequate legal and policy framework for cultural practitioners. ▪ Underdeveloped traditional and cultural sports/Recreation activities. ▪ Inadequate Support to the existing African Kingdom ship.	▪ Cultural dynamism and acculturation ▪ Attitude that African culture is backward ▪ Lack of prioritization during planning	▪ Rich culture Availability of ancient and traditional artefacts ▪ Existence of a kingdom ▪ Existing structures of council of elders ▪ Goodwill from development partners ▪ International law (UNESCO Conventions) on preservation and protection of cultural heritage.
	Untapped talents in performing arts e.g., music, dance, poetry, theatre, drama, film etc.	▪ Lack of infrastructure and platforms for performing arts ▪ Lack of economic support to artistes ▪ Attitude by stakeholders	▪ Lack of cultural and heritage policy framework ▪	▪ Rich talents in the community
	Inadequate Libraries within the county	▪ Low level of awareness on library services	▪ Lack of appropriate policy framework ▪ Inadequate stakeholder sensitization and participation	▪ Political goodwill ▪ Internet access ▪ Availability of public land
Public Service and County Administration	Public Participation and Civic Education	▪ Inadequate public awareness on the activities of the Department ▪ Inadequate staff	▪ Inadequate funding	▪ Availability of Public Participation and Civic Education Unit and operational budge ▪ Availability of Public Participation

Sector	Development Issues	Causes	Constraints*	Opportunities**
				legislations, Public Participation Portal
	County Administration and support services	Inadequate infrastructure (office space/working tools and equipment)	Inadequate facilitation	Availability of devolved administrative units and operational budget
	Transport and fleet management	Inadequate utility vehicles and operational budget (maintenance and fuel)	Inadequate facilitation	▪ Availability of Transport and Fleet Management unit ▪ Availability of utility vehicles and operational budget
	County protection and Enforcement services	Inadequate enforcement personnel and equipment	Inadequate facilitation	Availability of County Enforcement Unit, personnel, equipment and operational budget
	Disaster preparedness, response and mitigation	Inadequate firefighting equipment, staff and operational budget	Inadequate facilitation	▪ Availability of County Disaster Management Unit, personnel, equipment and operational budget
	Management of Human Resource	▪ Lack of a HRMIS ▪ Non-training of staff in relevant areas ▪ Un Developed human resource plan and succession management strategy for the County Public Service	Inadequate facilitation	▪ Availability of County Human resource Management Unit, personnel and equipment
	Records and knowledge management	▪ Inadequate personnel and equipment ▪ Lack of an automated Records Management System	Inadequate facilitation	▪ Availability of County Records Management Unit, personnel, equipment and operational budget
	County Performance Management	Inadequate personnel and equipment	Inadequate facilitation	▪ Availability of County Performance Management Unit, personnel, equipment and National performance Management guidelines
	Alcohol, drugs and Substance abuse Control	Inadequate personnel and equipment	Inadequate facilitation	▪ Availability of County Alcoholic drinks, drugs and Substance abuse Control Unit, personnel, equipment and National drug Abuse control legislations
County Public Service Board	Inadequate delivery of services to the public.	Inadequate office infrastructure and working equipment.	High cost of office Infrastructure and office equipment.	▪ Established County Service Board Structures with operational budget

Sector	Development Issues	Causes	Constraints*	Opportunities**
Office of the Governor	Inadequate provision of audit services	▪ Inadequate office space; ▪ Lack of networking infrastructure to regional offices	▪ Limited Office space for expansion; Limited ▪ Budget for equipping ▪ and staffing; ▪ High cost of networking ▪ infrastructure	▪ Established Audit department; Availability of operational budget, ▪ Existing Strategic Plan; ▪ Draft audit manual; ▪ Existing Teammate system.
	Weak Governance	Inadequate awareness and sensitization of staff and public on service delivery and good governance.	Inadequate facilitation	Established governance structures
	Weak Inter-governmental and Agency relations.	▪ Lack of County guidelines and regulations that link the County Government with national government, other County governments, local and international agencies; ▪ Inadequate Staff.	Constrained budget.	An established Intergovernmental relations unit and operational budget.
	Inadequate legal services.	Inadequate office infrastructure and staff.	▪ Lack of schemes of service for legal office; ▪ Limited room for expansion; Constrained budget for equipping and staffing.	▪ Established legal ▪ department; Independent budget; Purchase of IDEA system.
	Inadequate delivery of services to the public.	Inadequate office infrastructure and staff.	▪ High cost of office infrastructure	▪ Established Service Delivery Unit and Independent budget
	Limited Technical Services.	Inadequate technical staff and working equipment.	▪ High cost of working equipment and operating licenses.	▪ Established Technical ▪ Services Unit with Independent budget
Public Finance Management	Unmet financial obligations.	Unmet own source revenue targets; Delayed disbursement from the exchequer.	▪ Limited resource envelope; ▪ Inadequate revenue mapping; ▪ Revenue leakages; ▪ Untapped revenue streams.	▪ Existence of Public Sector Revenue Management system; ▪ An established County Revenue Agency.
Asset Management	Inefficient County Asset management; Loss of County property.	Lack of Asset management policy.	Inadequate capacity.	▪ Available assets to be tagged; ▪ Existing asset management system.

Sector	Development Issues	Causes	Constraints*	Opportunities**
Economic Planning	Inefficient implementation of development plans by departments	Delayed disbursement of funds from the National government.	Inconsistent disbursement of funds from the exchequer; Unmet revenue targets.	Established revenue collection system.
Supply Chain Management	Untimely procurement services.	▪ Delayed disbursement of funds from National Treasury; ▪ Delayed procurement process.	Inconsistent disbursement of funds from the exchequer.	▪ Public Procurement and Disposal Act, 2015; ▪ Established department of procurement; ▪ Existence of e-procurement system; ▪ Existing Legal framework.
Investment Promotion	Inadequate investments.	Inadequate investors; Low promotion of investment opportunities.	Bureaucracy and multiple acquisition of operating licenses; Budgetary constraints; Lack of investor data base.	An existing County Investment Agency; Existing County social platforms and media centers.
ICT, e-Government and Communication	Inadequate ICT infrastructure	▪ Limited technical skills ▪ High Capital outlay required in the initial investment.	Inadequate budget allocation	▪ Government data centre at KONZA city ▪ Mobile network coverage ▪ Research and innovations (MMUST) ▪ National Optic Fibre Backbone Infrastructure (NOFBI) ▪ Fully established ICT unit. ▪ Existing ICT policy.
	Low adoption of E-Government services and ICT infrastructure	▪ Capital intensive in initial investment, ▪ Inadequate technical skills and capacity building ▪ Fast changing technological trends in ICT ▪ Automation of E-Government services	Inadequate budget allocation	▪ Existing technical skills among the citizenry ▪ Kenya Digital Acceleration Economy ▪ Existing modern technologies. ▪ Existing ICT policy. ▪ National Optic Fibre Backbone Infrastructure (NOFBI) ▪ Establishment of data protection commission
	Inadequate dissemination of Information	▪ Low level of citizen awareness to County information	▪ Inadequate budget allocation ▪ Weak	▪ Fully established Communication unit

Sector	Development Issues	Causes	Constraints*	Opportunities**
		▪ Inadequate communication infrastructure ▪ Limited access to County Information ▪ Cyber crime	interdepartmental linkage ▪ Lack of communication policy ▪ Inadequate human personnel	▪ Existing active County social platforms
County Assembly	Inadequate oversight, representation and legislation	▪ Inadequate office infrastructure ▪ and working equipment.	High cost of office Infrastructure and office equipment.	▪ Established County Assembly Structures with operational budget

CHAPTER THREE
COUNTY STRATEGIC PRIORITIES PROGRAMMES AND PROJECTS

3.1. Overview

The chapter presents sector strategic priorities and a summary of Programmes and Projects planned for implementation by the County government for the Financial Year 2025/2026.It also shows the linkage of the proposed projects and programmes for Implimentation to the Medium-Term Plan (MTPIV), The Bottom-Up Economic Transformation Agenda, the sustainable Development Goals as well as the Governors manifesto. It equals lays out the key Grants,benefits and subsidies to be provided over the plan period.

3.2. Agriculture, Livestock, Fisheries and Co-operatives

3.2.1. Sector Overview

The sector is composed of six (6) directorates namely; Crop Development and Agricultural Extension, Livestock Development, Veterinary Services, Fisheries Development, Cooperatives Development and Smallholder Irrigation and Drainage Promotion. In addition, the sector has two agencies; Bukura Agricultural Training College responsible for offering residential and non-residential training on agriculture technologies, and provision of training facilities to farmers & other stakeholders, and Kakamega Dairy Development Corporation (KDDC) responsible for commercial rearing and breeding of dairy livestock, promotion and adoption of best practices in the dairy value chain.

Vision

The leading innovative, commercially-oriented and modernized agricultural sector.

Mission

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

Goal of the Sector

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

3.2.2. Sector Strategic Priorities

1. Increase crop production and productivity
2. Increase livestock production and productivity
3. Increase fisheries production and productivity

4. Enhance Cooperative development/movement.
5. Improve Research, extension and technology uptake
6. Support market access and market linkages.
7. Promote sustainable land management and uptake of water for irrigation in water logged farmlands

3- 1: Sector projects and programmes in the Department of Agriculture, Livestock, Fisheries and Cooperatives for the FY. 2025/2026

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
Programme Name: Crop Production and Agricultural Extension												
Industrial Crops Development	Tea Development	County Wide	Procurement and distribution of Tea seedlings	6	CGK	Q2, Q3	Tea seedlings distributed	No. of tea seedlings distributed ('000')	345	350	Directorate of Agriculture	Enhances environmental protection
	Coffee Development	County Wide	Procurement and distribution of Coffee seedlings	6	CGK	Q3	Coffee seedlings distributed	Number of coffee seedlings distributed. ('000')	300	150	Directorate of Agriculture	Enhances environmental protection
	Sugarcane Development	County Wide	Cane farmers supported	50	CGK	Q1, Q2, Q3, Q4	Cane farmers supported	No. of farmers supported ('000')	0	40	Directorate of Agriculture	Enhances environmental protection
	Oil Crops Development	County Wide	Oil Crops (soya beans, groundnuts, sunflower) seeds distributed	10	CGK	Q1, Q2, Q3, Q4	Amount of seed distributed in Kgs	Amount of seed distributed in Kgs ('000')	0	50	Directorate of Agriculture	Empowerment of women and youths
Food crop production	Farm Inputs Subsidy Programme	County Wide	Procurement and distribution of Planting Fertilizer	745	CGK	Q2, Q3	Planting Fertilizer distributed	No. of (25 Kg) bags of planting	119,882	150	Directorate of Agricultur	Enhance food production

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
								fertilizer('000')			e	by maximizing smaller lands to produce more
		County Wide	Procurement and distribution of Top dressing Fertilizer distributed.		CGK	Q2, Q3	Top dressing Fertilizer distributed	No. of (25 Kg) bags of top-dressing fertilizer ("000"	119,988	150	Directorate of Agriculture	
		County Wide	Procurement and distribution of maize seeds		CGK	Q2, Q3	Maize seeds distributed	No. of 2 kg pkt of maize seed ("000) distributed	103,000	200	Directorate of Agriculture	
	Upland Rice Development	County Wide	Rice farmers supported with seeds	5	CGK	Q2	Rice farmers supported with seeds	No. of rice farmers supported	0	1000	Directorate of Agriculture	Empowers women and youth
	Kakamega County Agricultural Mechanization Services	County Wide	Ploughed land (increased farm mechanization)	8	CGK	Q2, Q3	Ploughed land	Number of acres ploughed.	9450	800	Directorate of Agriculture	Environmental protection by proper ploughing practices
	Sweet Potato Promotion	County Wide	Quality sweet potato planting seeds distributed	4	CGK	Q2, Q3, Q4	Quality sweet potato planting seeds	No. of (25) bag kg sweet potato seeds	0	2,000	Directorate of Agricultur	Enhanced soil health

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
							distributed	distributed			e	
Horticulture promotion and development	Horticulture Development	County Wide	Established horticulture greenhouse units	6	CGK	Q2, Q3	Established horticulture greenhouse units	No. of greenhouses established	3	8	Directorate of Agriculture	Soil Conservation
		County Wide	Procurement and distribution of Avocado seedlings	8	CGK	Q2, Q3	Avocado seedlings distributed	No. Avocado seedlings distributed. ('000')	12,500	20	Directorate of Agriculture	Increase tree cover
		County Wide	Procurement and distribution of Tissue culture bananas	6	CGK	Q2, Q3	Tissue culture banana seedlings distributed	No. of tissue culture banana seedlings planted ('000')	108	50	Directorate of Agriculture	Support youth and women to engage in agriculture
Agri-nutrition	Agri-nutrition Promotion	County Wide	Promotion of establishment of kitchen gardens	3	CGK	Q2, Q3	Kitchen/home gardens established	Number of kitchen/home kits distributed	0	3,000	Directorate of Agriculture	Support women and family nutrition
		County Wide	Establishment of kitchen gardens		CGK	Q2, Q3	Kitchen gardens established	Number of kitchen/home gardens established	300	500	Directorate of Agriculture	Support women and family nutrition

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
Soil management and environmental conservation	Soil Health Promotion	County Wide	Soil tests carried out	4	CGK	Q1, Q2, Q3, Q4	Enhance soil health	Number of soil testing kits acquired	0	80	Directorate of Agriculture	Soil health promoted
		County Wide	Acquire soil testing kits and undertake demonstrations	4	CGK	Q1, Q2, Q3, Q4	Enhance soil health	No. of soil tests / demos carried out. No. of soil testing kits acquired	300	80	Directorate of Agriculture	Soil health promoted
		County Wide	Promote conservation agriculture technologies		CGK	Q1, Q2, Q3, Q4	Regenerative agriculture technologies promoted	Number of conservation agriculture technologies promoted	2650	140	Directorate of Agriculture	Environmental conservation
Crop pest and disease management	Crop Protection	County Wide	Purchase and distribution of Pesticides	8	CGK	Q2, Q3	Crop agrochemicals distributed	Pesticides (Ltrs/ Kgs) distributed	345	140	Directorate of Agriculture	Environmental protection
		County Wide	Purchase and distribution of fungicides		CGK	Q2, Q3	Fungicides distributed	Kgs/Ltrs	1270	600	Directorate of Agriculture	Environmental protection

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
		County Wide	Purchase and distribution of Herbicides		CGK	Q2, Q3	Herbicides distributed	Kgs/Ltrs	0	70	Directorate of Agriculture	Environmental protection
		County Wide	Agrochemical spraying kit distributed		CGK	Q2, Q3	Agrochemical spraying kit distributed	Number of spraying Kits distributed	16	20	Directorate of Agriculture	Environmental protection
Climate change mitigation	Agroforestry Tree Nurseries Established	County Wide	Establishment of fruit tree, fodder shrub nurseries	15	CGK/ WB	Q1, Q2, Q3, Q4	Fruit trees, fodder shrub nurseries established	Agroforestry, fruit tree, fodder shrub nurseries established	2650	130	Directorate of Agriculture	Environmental conservation
Bukura ATC	Bukura ATC development	Lurambi	Construction of training centre	30	CGK	Q2, Q3, Q4	A modern training facility at Bukura ATC established	Level of completion (%)	0	75	Directorate of Agriculture	Enhance youth training in agriculture
			Complete hostel at Bukura ATC		CGK	Q2, Q3, Q4		Level of completion (%)		25	Directorate of Agriculture	Enhance youth training in agriculture
			Food safety centre at Bukura		CGK	Q2, Q3, Q4		Level of completion		75	Directorate of Agricultur	Enhance youth training in

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
			ATC established					(%)			e	agriculture
			Extension services	100	CGK	Q1, Q2, Q3, Q4		Improved services delivery (%)		80	Directorate of Agriculture	Enhance youth training in agriculture
Agriculture research and value chains development	Value chain innovations promoted and implemented	County Wide	promote and implement value chains (upland rice, avocado, sunflower and banana)	300	CGK	Q1, Q2, Q3, Q4	Enhanced value chain development	No. of value chain innovations promoted and implemented per value chain.		5	Directorate of Agriculture	
		County Wide	Promote youth in agribusiness	25	CGK	Q1, Q2, Q3, Q4	Youth engaged in agribusiness	No. of youth incubations initiated		72	Directorate of Agriculture	
Total				**1,343**								
Programme Name: Irrigation and Drainage Infrastructure Development												
Irrigation and drainage infrastructure	Mukongolo irrigation project	Idakho North	Dam construction/desilting Pipe line	129	CGK	Q1,Q2, Q3,Q4	Water pans constructed & rehabilitated	No.	0	1	CGK	Enhanced environmental conservatio

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
development			installation Soil conservation structures Solar pumping system Water storage									n and youth empowerment
	Mumomonyonzo irrigation project		Dam construction/desilting Pipe line installation Soil conservation structures Solar pumping system Water storage		CGK	Q1,Q2, Q3,Q4	Water pans constructed & rehabilitated	No.	0	1	CGK	Enhanced environmental conservation and youth empowerment
	Mukongolo irrigation project	Ikolomani	Rehabilitation of masonry tank, pipe line distribution installation, irrigation application kits		CGK	Q1, Q2, Q3, Q4	Irrigation projects rehabilitated	No.	0	12	CGK	Enhanced environmental conservation and youth empowerment
	Irrigation scheme (Mundaa-IWUA,		Feasibility study report Environmental and Social Impact	8	CGK	Q2, Q3.Q4		No. of feasibility reports	0	4	CGK	Enhanced environmental conservatio

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
	Mushiangubu, Jiinue, Barnabas and Kasavai)		Assessment									n and youth empowerment
	Small Scale irrigation projects-County wide	County Wide	Irrigation application systems technologies	70	CGK	Q1,Q2	Irrigation kits distributed	No.	0	1200	CGK	Youth and women empowerment
	Stalled Projects	County Wide	Rehabilitation of Irrigation projects		CGK	Q1,Q2, Q3,Q4		No. of stalled irrigation projects completed	1	3	CGK	Youth and Women empowerment
	Training and demonstration County Wide	County Wide	farmers training on irrigation technologies	12	CGK	Q1,Q2, Q3,Q4	Irrigation water user associations trained	No.	0	24	CGK	Youth and Women empowerment
	Demonstration Plots	County Wide	Installation of irrigation technologies		CGK	Q1, Q2, Q3, Q4	Demo established for irrigation	No.	0	3	CGK	Youth and Women empowerment
Total				**219**								
Programme Name: Livestock Development												

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
Dairy development	Barasa na ufugaji	County Wide	Pasture and fodder establishment	2	CGK	**Q2, Q3**	Pasture and fodder established	No of acres under pastures and fodder	500	600	CGK	Youth projects and environmental conservation
		County Wide	Sourcing of bullying heifers and Sahiwal bulls and training of farmers	15	CGK	**Q2**	Breeding bulls acquired	No. of Bullying Heifers No. of Sahiwal bulls	0	180 60	CGK	Empowering youths and women
Poultry development	Improved indigenous poultry production	County Wide	Procure and distribute indigenous poultry	7	CGK	**Q2**	Indigenous chicken procured and distributed	No. of indigenous chicken procured and distributed to poultry groups on pass-on model	0	100,000	CGK	Integrating vulnerable households and youths to livestock value chain
		County Wide	Support Community hatching infrastructure	3	CGK	Q2	Community hatching infrastructure supported	No. of basic hatching equipment distributed,	0	12	CGK	Integrating vulnerable households and youths

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
								Operationalized.				to poultry value chain
		County Wide	Training of farmers on local feeds	5	CGK	**Q2, Q3**	Improved feeding systems	No. of farmers adopting locally available feed material sources	0	60	CGK	Integrating vulnerable households and youths to Poultry value chain and environmental conservation
		Lugari	Operationalize Poultry slaughterhouse	2	CGK	**Q2, Q3**	Poultry slaughterhouse operationalized (Lugari)	Level of operationalization (%)	o	1	CGK	Integrating vulnerable households and youths to Poultry value chain and
Pig development	Pig Improvement	County Wide	Procure and distribute high-grade pigs and training farmers	7	CGK	**Q2, Q3**	Improved pig breeds	No. of high-grade pigs procured and distributed on pass-on model	40	1200	CGK	Integrating vulnerable households and youths to Pig value chain and

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
Apiculture development	Apiculture development	County Wide	Support bee keeping groups	2	CGK	**Q2, Q3**	Apiculture groups supported to produce honey	No. of beekeeping sets procured and distributed	20	100	CGK	Integrating vulnerable households and youths to Apiculture value chain and environmental conservation
Rabbit development	Rabbit development+	County Wide	Procure and distribute high-grade rabbits, Trainings on value addition and marketing	5.5	CGK	Q2, Q3	High grade rabbits procured and distributed	No. of high-grade rabbits procured and distributed on pass-on model	0	300	CGK	Integrating vulnerable households, youths and women to Rabbit value chain
Leather development	Leather development	County Wide	Training of leather staff, leather merchant	4	CGK	Q2, Q3	Leather staff trained	No. of technical staff trained on hides & skins value addition	0	5	CGK	Integrating youth to Leather development Income generating projects

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
		County Wide	Establish Suspension drying and bulking infrastructure	6	CGK	Q2, Q3	Suspension drying and bulking infrastructure established	No.	0	12	CGK	Integrating youth to Leather development Income generating projects
Livestock disease control	Livestock disease control	Mumias	Establish and operationalize County veterinary investigation laboratory	5	CGK	Q2, Q3	County veterinary investigation laboratory unit established	No.	1	1	CGK	Integrating youths into livestock disease control measures
		County Wide	Procure and distribute assorted sets of essential veterinary pharmaceuticals, veterinary equipment	2.5	CGK	Q2, Q3	Veterinary clinical services offered to farmers	No. of assorted sets of essential veterinary pharmaceuticals	0	48	CGK	Integrating youths into livestock disease control measures
		County Wide	Procure and distribute vaccine doses	36	CGK	Q2, Q3	Livestock protected from diseases	No. of assorted vaccine doses procured and administered	240,000	300,000	CGK	Integrating youths into livestock disease control measures

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
		County Wide	Procure and distribute Sets of assorted veterinary vaccination equipment and supplies	3	CGK	Q2, Q3	Sets of assorted veterinary vaccination equipment and supplies procured	Sets of assorted veterinary vaccination equipment and supplies	50	7	CGK	Integrating youths into livestock disease control measures
Vector control	Dips County Wide	County Wide	Dips renovation and Construction and operationalization of Dips	36	CGK	Q2, Q3	Dips constructed and renovated	No. of dips renovated and operationalized	3	24	Veterinary directorate	Integrating youths into vector control measures in participating in dips control and management
			Purchase and distribution Acaricides	3	CGK	Q2, Q3	Acaricides purchased and distributed	No. of 5-litre jerrican Acaricides distributed	36	120	Veterinary directorate	Integrating youths into vector control measures in participating in dips control and management

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
Veterinary public health	Veterinary public health	County Wide	Safety of food of animal origin guaranteed	1	CGK	Q2, Q3	Animal products inspection tools/ equipment/ attire procured	No.	40	60	Veterinary directorate	Integrating youths in veterinary health hygiene
		County Wide	Establishment of holding yards	45	CGK	Q2, Q3	Heath with adequate holding yards established	No.	0	3	Veterinary directorate	Integrating youths in veterinary health hygiene
Integration of animal, environment and human health (One Health)	Integration of animal, environment and human health (One Health)	County Wide	Animal, environment and human health approaches integrated	2	CGK	Q2, Q3	trainees on One Health as Trainers	No.	0	20	Veterinary directorate	Environmental conservation
		County Wide		4	CGK	Q2, Q3	One Health awareness campaigns conducted	No.	0	12	Veterinary directorate	Environmental conservation
Kakamega County Dairy Development Corporation	Dairy Development Project	County Wide	In calf heifers procured and distributed	9	CGK	Q2, Q3	In-calf heifers procured and distributed	No.	0	60	KDDC	Integrating youth and women into dairy value chain income

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
(KDDC)												generating projects and environmental conservation
		County Wide	Smart Dairy Farms constructed/ completed	20	CGK	Q2, Q3	Smart Dairy Farms constructed/ completed	No.	5	2	KDDC	Integrating youth and women into dairy value chain income generating projects and environmental conservation
		County Wide	Procurement and distribution	17	CGK	Q2, Q3	Pedigree in-calf heifers purchased	No.	0	68	KDDC	Integrating youth and women into dairy value chain income generating projects and environment

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
												al conservation
		County Wide	Pasture and fodder developed	1	CGK	Q2, Q3	Area under pasture and fodder	Acres	200	300	KDDC	Integrating youth and women into dairy value chain income generating projects and environmental conservation
		Lurambi	Construction of KDDC Headquarters	10	CGK	Q2, Q3	KDDC Headquarters constructed	Level of completion (%)	0	100	KDDC	Enhance access to dairy promotion services by PWDs, youth and Women

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
		Lurambi	Animal feeds processed and distributed	80	CGK	Q2, Q3	Animal feeds processed and distributed	Tons	0	1080	KDDC	Integrating youth and women into dairy value chain income generating projects and environmental conservation
Kenya livestock commercialization project (KeLCoP)	Kenya livestock commercialization Project	Khwisero, Butere, Shinyalu and Lugari	Vulnerable Households integration into value chains (bee, poultry, dairy goat and sheep)	32	CGK	Q1,Q2, Q3, Q4	Vulnerable Households integrated into livestock value chains	No.	3140	3140	KeLCop	Vulnerable Households integration into value chains (bee, poultry, dairy goat and sheep
Total				**365**								
Programme Name: Fish Farming Productivity												
Fish Ponds Development	Fish ponds construction and rehabilitation,	County Wide	Construction and rehabilitation of Fish ponds	6	CGK	Q1,2,3, 4	Fish ponds constructed and rehabilitated	No. of hatcheries established	200	100	Fisheries Directorate	Youth will be engaged in activities

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
	Construction and support of fish hatcheries	Northern and Central Regions	Established fish hatcheries		CGK	Q1,2,3,4	Fish hatcheries supported	No. of hatcheries supported to produce fingerlings	2	6	Fisheries Directorate	Biodiversity conservation
	Aqua Parks development	Southern and Central region	Establishment of Aqua Parks		CGK	Q1-4	Aqua Parks established	Number of Aqua Parks established and operational	0	4	Fisheries Directorate	Increased fish production and climate smart technology adoption
Fish Production promotion	Fish Input subsidy	County Wide	Purchase and distribution of fingerlings	16	CGK	Q1-4		No. of fingerlings supplied (‘000’)	200	100	Fisheries Directorate	Support youth empowerment
		County Wide	Purchase and distribution of fish feeds		CGK	Q1-4	Fish feeds purchased and distributed	Kg	46,111	65,909	Fisheries directorate	Support youth empowerment
Cottage fish feeds development	Black solder fly (BSF) feed promotion	County Wide	Establish Black solder fly (BSF) production Units	8	CGK	Q1-4	Number of Black Solder fly units established	Number of black solder fly (BSF) Units established	0	3	Fisheries Directorate	Increased fish production and climate smart

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
								and operational				technology adoption
Fish farmer capacity development	Farmer learning centres, County Wide	County Wide	Establish Farmer learning centres	6	CGK	Q1-4	Farmer Learning centers established	No. of Farmer learning centres established	0	12	Fisheries Directorate	Adoption climate smart technologies
Aquatic weeds farming development	Aquatic weed farms	County Wide	Establish Aquatic weed farms		CGK	Q1-4	Aquatic weed farms established	No. of aquatic weed farms established	0	4	Fisheries Directorate	Adoption climate smart technologies
Promotion of climate smart aquaculture	Climate proof fishponds	County Wide	Rehabilitate Climate proof fishponds	28	CGK	Q1-4	Climate proof fishponds established	Number of Climate proof fishponds constructed and rehabilitated	100	800	Fisheries Directorate	Adoption of climate smart aquaculture for increased fish production and climate resilience

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
Fish Marketing and value addition	Fish collection and aggregation centers	County Wide	Establish Fish collection centers	3	CGK	Q1-4	Fish collection and aggregation cent established	Number of collection centers established	12	2	Fisheries Directorate	Control of post-harvest losses and provide fish markets
	Fish quality, safety and value addition	County Wide	Recruit, train and equip Fish inspectors	0.5	CGK	Q1-4	Fish inspectors recruited and trained	No. of fish inspectors trained	3	9	Fisheries Directorate	Youth empowerment
River Fisheries development	River Fishing promotion	County Wide	Stock County rivers	3	CGK	Q1-4	Enhanced river fishing	No. of fingerlings stocked in rivers (‘000)	0	10	Fisheries Directorate	Conservation water resources and increased fish production
Dam Fisheries	Dam fisheries promotion	County Wide	Stocking existing dams	13	CGK	Q1-4	Dams stocked	No. of dams stocked with 20,000 mixed sex fingerlings each.	2	9	Fisheries Directorate	Conservation water resources and increased fish production

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
	Promotion of river and Dam cage farming	County Wide	Purchase and instal fish cages		CGK	Q1-4	Cages installed	No. of cages installed in dams	0	22	Fisheries directorate	Conservation water resources and increased fish production
	Enhance Recreational Fisheries	County Wide	Acquire a dinghy and outboard engine		CGK	Q1-4	Dinghy outboard acquired	No of fishing boats and equipment procured	1	2	Fisheries directorate	Conservation of river riparian zones and wetlands through nature trails, angling and boat rides
Fisheries breeding	Lutonyi Fish farm development	Lurambi	Upgrade Lutonyi Fish Farm to an aquaculture research and technology transfer centre	50	CGK	Q1-4	Developed Lutonyi Fish Farm	Level operationalized	0	60	Fisheries directorate	Fish breeding to restore river fish species and productivity
	Fisheries resources mapping	County Wide	Digitize Fisheries resources	10	CGK	Q1-4	fisheries resources mapped	No. of fisheries resources mapped via	0	700	Fisheries directorate	Mapping of existing fisheries resources

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
								GIS				and their potential
Total				**143.5**								
Programme Name: Cooperatives Development												
Marketing and value addition	Marketing Hubs	County Wide	Establish marketing hubs	3	CGK	Q1-4	Marketing Hubs established	No of cooperative hubs established	0	4	Directorate of cooperatives	Youths are encouraged to participate
	maize, dairy and indigenous vegetables Value addition	County Wide	Support in Value additions (maize, dairy and indigenous vegetables)	4	CGK	Q1-4	Enhanced value addition	No. of processing equipment supplied	0	2	Directorate of cooperatives	Adoption of Environmental friendly technologies
Enhance governance in cooperatives	Coordination of Cooperatives	County Wide	Coordinate cooperative societies	4	CGK	Q1-4	Stable Cooperative societies	No. of active cooperatives in the County	474	20	Directorate of cooperatives	Participation in cooperative activities by both gender
	Cooperatives auditing	County Wide	Audit cooperatives	3	CGK	Q1-4	Audited cooperatives	No. of cooperatives audited	62	70	Directorate of cooperatives	Acute shortage of staff

Sub Programme	Project name	Location	Description of activities	Estimated Cost(Ksh M)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Out puts	Key Performance Indicators	Baseline	Target	Implementing Agency	Link to cross-cutting issues(PWDs)
Enhanced capacity of cooperative societies	Cooperative Capacity Building	County Wide	Train Cooperatives	20	CGK	Q1-4	Enhanced governance of Cooperative	No. of cooperatives trained/revived	85	80	Directorate of cooperatives	-Involve bth adults and youth in cooperative activities -Training areas include gender concern and HIV/AIDS as well as drug and substance abuse
	Cooperative Grants	County Wide	Issue Grants to small cooperative societies.	60	CGK	Q1-4	small cooperative societies issued with grants	Number of agro - cooperative societies supported	74	50	Directorate of cooperatives	Focus on women and youth dominated cooperatives
Sub-Total				**94**								
Grand-Total												

3- 2: Proposed Grants, Benefits and Subsidies to be issued by the department of Agriculture, Liveststock, Fisheries and Cooperative Development.

Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants etc.)	**Purpose**	**Key Performance Indicator**	**Target**	**Amount (Ksh. in Millions)**
Cooperative grants	Support small cooperatives with great potential to enhance performance	No. of cooperatives supported	50	30

3- 3: Contribution to the National, Regional and International Aspirations/Concerns

National/ Regional/ International Obligations	**Aspirations/ Goals**	**County Government Contributions/ Interventions**
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Agriculture transformation:	• Provision of 10,000 bags (50Kgs) of fertilizer to farmers • Procure 10 tractors to support mechanization • Promote production of sunflower for edible oil and animal feeds
	Livestock Production transformation:	• One cow • AI services • Smart Farms • Vulnerable Households integration into Livestock value chains
	Economic transformation through cooperatives:	• Farmers mobilized to form cooperatives and MSMEs mobilized to upgrade into co-operatives • Complete Kakamega County Cooperative bill • Support artisanal miners cooperatives • Upscale grants to needy cooperatives • Support value addition in cooperatives
SDGs	**SDG 1, 2, 13**	• Provision of 10,000 bags (50Kgs) of fertilizer to farmers • Procure 10 tractors to support mechanization • Promote production of sunflower for edible oil and animal feeds
	Food security & Promotion of sustainable agriculture	• One cow • AI services • Smart Farms • Vulnerable Households integration into Livestock value chains
	Goal 2: Link farmers to buyers Goal 5: Achieve	• Establishment marketing hubs • Promote and register women and youth led cooperatives

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
	gender equality and empower all women Promote sustained, inclusive and sustainable economic growth, full and productive employment & decent work for all	• Support and organize more Saccos

2.3. ROADS, PUBLIC WORKS AND ENERGY

2.3.1. Sector Overview

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

Vision

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

Mission

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

Goal

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

2.3.2. Sector strategic priorities

1. Improve road accessibility and connectivity
2. Increase access to electricity and clean energy
3. Ensure quality and standards of public and private buildings and other public works

3- 4 : Sector projects in the Department of Roads, Public Works and Energy for the FY 2025-26

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
Programme Name: Road Infrastructure development												
Objective: To enhance Road Accessibility and Efficiency												
Outcome: Enhanced Road Accessibility and Efficiency												
Bitumen roads	Completion of Butali-Malekha (6Km) in Malava	Malava	Construction of bitumen road	100	CGK	Q1-4	Tarmacked Road	%level of completion	22	60	Roads Dept.	Disability and Environment friendly
	Construction of Harambee Musamba-Khaunga(12.5Km)	Matungu	Construction of bitumen road	120	CGK	Q1-4	Tarmacked Road	%level of completion	41	70	Roads Dept.	Disability and Environment friendly
	Construction of Lumukanda-Manyonyi (8Km)	Lugari	Construction of bitumen road	100	CGK	Q1-4	Tarmacked Road	%level of completion	60	90	Roads Dept.	Disability and Environment friendly
	Malaha-Khaunga(8Km)	Mumias East	Construction of bitumen road	100	CGK	Q1-4	Tarmacked Road	%level of completion	5	25	Roads Dept.	Disability and Environment friendly
	Mahiakalo-Nyayo Tea Zones- Shikulu Mkt (6Km)	Lurambi	Construction of bitumen road	100	CGK	Q1-4	Tarmacked Road	%level of completion	10	40	Roads Dept.	Disability and Environment friendly
	Mumias-	Mumias	Construction of	120	CGK	Q1-4	Tarmacked Road	%level of completion	20	50	Roads Dept.	Disability and Environment

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
	Matawa(10Km)	West	bitumen road									friendly
	Completion of Ingotse – Navakholo – Chebyusi (11.54km)	Navakholo	Construction of bitumen road	136	CGK	Q1-4	Tarmacked Road	%level of completion	40	70	Roads Dept.	Disability and Environment friendly
	Completion of Emang'ala - Emahongoyo (1.8KM)	Butere	Construction of bitumen road	30	CGK	Q1-4	Tarmacked Road	%level of completion	69	100	Roads Dept.	Disability and Environment friendly
	Kilingili- Ekonjero-Emako rd	Khwisero	Construction of bitumen road	50	CGK	Q1-4	Tarmacked Road	%level of completion	0	15	Roads Dept.	Disability and Environment friendly
	Kona Mbaya-Spencon-Nzoia River(11Km)	Likuyani	Construction of bitumen road	50	CGK	Q1-4	Tarmacked Road	%level of completion	0	30	Roads Dept.	Disability and Environment friendly
Sub-total				**906**								
Programme Name: Road Infrastructure development												
Objective: To improve Road Connectivity												
Outcome: Improved Road Connectivity												
	Shibuname bridge along Bushiangala - Lusiola Road	Ikolomani	Bridge construction	50	CGK	Q1-4	Constructed Bridge	%level of completion	0	60	Roads Dept.	Disability Friendly

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
Bridges and box culverts	Shamiloli bridge	Shinyalu	Construction	20	CGK	Q1-4	Constructed bridge	%Level of completion	0	100	Roads Dept	Disability friendly
	Namilimu box culvert	Matungu	Box culvert construction	6	CGK	Q1-4	A Constructed Box Culvert	%level of completion	5	100	Roads Dept.	Disability Friendly
	Chitechi Box Culvert	Mumias West	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Stavita Box Culvert	Navakholo	Box culvert construction	5	CGK	Q1-4	Constructed Bridge	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Busangavia Bridge		Bridge construction	20	CGK	Q1-4	Constructed Bridge	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Savona Bridge	Shinyalu	Bridge construction	5	CGK	Q1-4	Constructed Bridge	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Mutonyi box culvert	Lurambi	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Malenya Box Culvert	Lugari	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Munanga box culvert	Malava	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
												friendly
	Shilongo Box Culvert	Malava	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Malekha Dis. Box Culvert	Malava	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Munduma Box Culvert	Navakholo	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Shanda Box culvert		Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Mang'uliro Box Culvert	Malava	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Indoli Box Culvert	Mumias East	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Muhumbwa- Asati Box Culvert		Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Muriola Box Culvert		Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
	Namirembe/Luswetti Box culvert		Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Lukala Box Culvert		Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Isika Box Culvert	Butere	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Shivotio Box Culvert		Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Kwambu Box Culvert		Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Mutenyo Box Culvert		Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Ikomeri Bridge (Harambee cattle dip.)	Ikolomani	Box culvert construction	5	CGK	Q1-4	Box culvert constructed	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Navakholo – Chebyusi- Daraja Mbili	Navakholo	2 Bridge construction	10	CGK	Q1-4	Constructed Bridges	%level of completion	0	50	Roads Dept.	Disability and Environment friendly

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
Sub-total				**211**								
Gravel roads	10 km per ward road project	County Wide	Road maintenance (Drainage and culvert)	600	CGK	Q1-4	Gravelled Roads	Kms maintained	0	600	Roads Dept.	Enhanced Road safety
	Roads construction equipment	Headquarters	Tippers	25	CGK	Q1-4	Tippers Purchased	No. of Tippers	0	3	Roads Dept.	Smart Technology Integration
		Headquarters	Back Hoe	13	CGK	Q1-4	Bach hoe Purchased	No. of Buckle Hoe purchased	0	1	Roads Dept.	Smart Technology Integration
Sub-total				**638**								
Programme Name: Public Works												
Objective: To improve quality and functionality of public and private buildings												
Outcome: Quality and safe Buildings												
Public works management	Completion of materials testing lab and equipping	Lurambi	Construction and equipping	5	CGK	Q1-4	Constructed and equipped materials testing lab	%level of completion	40	100	Public works	Disability Friendly
	Public Works Office	Lurambi	Renovations	10	CGK	Q1-4	Renovated	%level of	0	100	Public	Disability

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
							offices	completion			works	Friendly
	Mechanical workshop	Lurambi	Construction	10	CGK	Q1-4	Constructed workshop	%level of completion	0	100	Public works	Disability and Environmental Friendly
Sub-total				**25**								
Programme Name: Energy Reticulation												
Objective: To provide quality, affordable and sustainable energy for all												
Outcome: Improved access to clean and sustainable energy												
High-mast and rural electrification	Installation of 5 Electric high-mast lighting	Countywide	Installation at various markets	18	CGK	Q1-4	Installed of 5 Electric high-mast lighting	%Level of completion	0	100	Energy Dept.	Environmental Friendly
	Electricity connectivity to households with existing and new transformers	Countywide	Installation of transformers	60	CGK	Q1-4	Transformers purchased	No. of new transformers	0	12	Energy Dept.	Environmental Friendly
			Electricity connections		CGK	Q1-4	Connected household	No. of HH	0	2,000	Energy Dept.	Environmental Friendly
	Installation of public institutions with clean energy.	Regionally	Clean energy installation	8	CGK	Q1-4	public institutions installed with clean energy.	No. of public institutions installed with clean energy.	0	6	Energy Dept.	Environmental Friendly
	Installation of households with clean	Countywide	Clean energy	5	CGK	Q1-4	Households Installed with	No. of households	0	120	Energy Dept.	Environmental Friendly

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
	energy		installation				clean energy	supplied with clean energy				
	Clean energy cooking technologies	Countywide	Supporting of households with clean cooking	5	CGK	Q1-4	households supported with clean cooking	No. of households using clean/ affordable cooking technologies	0	120	Energy Dept.	Environmental Friendly
	Solar street lighting	Mumias, Kakamega and Malava Towns	Solar street lighting	10	CGK	Q1-4	Solar street lighting installed	Kms of solar street light coverage	0	3	Energy Dept.	Environmental Friendly
Sub-total Total				**106**								
Grand total				**1,886**								

3- 5: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	**Aspirations/ Goals**	**County Government Contributions/ Interventions**
SDGs	***Goal 7:*** *Ensure access to affordable, reliable, sustainable and modern energy for all*	• Will ensure an increased population with access to electricity. • Implementing the county energy plan • Will collaborate with Development Partners in support of access to clean energy.
	Goal 9: *Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation*	• Will Improve road accessibility through rehabilitation and regular maintenance of roads. • The department will improve connectivity through the construction of bridges and new roads. • Will ensure quality and safety standards of public and private businesses through regular supervision and inspection.
	Goal 15: *Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss*	The department will ensure restoration of degraded land by developing and implementing an environmental management plan for its major project and ensuring compliance with NEMA requirements in all Development projects

3.4. HEALTH SERVICES

3.4.1. Sector Overview

This sector comprises of three sub sectors: Public Health, Medical Services and Administration, Planning & Budgeting.

Vision

To provide quality health services for all.

Mission

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

Strategic Goal of the Sector

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

3.4.2. Strategic priorities of the sector

The strategic objectives of the health sector are;

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

3- 6: Sector projects for the Department of Health Services for the FY 2025-26

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
Programme Name: Promotion of Curative and rehabilitative Health Services												
Objective: Improve access to quality and affordable Curative and rehabilitative health services												
Outcome: Improved access to quality and affordable Curative and rehabilitative health services												
Health Infrastructure Development	CGH	Lurambi	Expansion of the mental unit	10	CGK	Q1-Q4	Expanded mental unit at CGH	% Level of completion	0	70	Medical Services	Disability friendly, Green Energy
		Lurambi	Construction of walkways	15	CGK	Q1-Q4	Constructed walkways	% Level of completion	0	100	Medical Services	Disability friendly, Green Energy
	Equipping	Countywide	Procurement of equipment for health facilities	150	CGK	Q1-Q4	Health facilities equipped	No. of equipment bought	Assorted	Assorted	Medical Services	Disability friendly
	Maintenance of medical equipment	Countywide	Maintenance of medical equipment	200	CGK	Q1-Q4	Maintained medical equipment	No. of medical equipment maintained	Assorted	Assorted	Medical Services	Disability friendly
	New dispensaries	Countywide	Construction	45	CGK	Q1-Q4	Constructed dispensaries	No of dispensaries constructed	6	3	Medical Services	Disability friendly, Green Energy
	Renovation of Health facilities	Countywide	Renovation works	170	CGK	Q1-Q4	Renovated Health facilities	No. of health facilities renovated	7	40	Medical Services	Disability friendly, Green Energy

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
	Health facilities fencing and Gates	Countywide	Construction	30	CGK	Q1-Q4	Constructed Gate	No. of facilities fenced and gated	0	5	Medical Services	Disability friendly, Green Energy.
	Burning chambers	Countywide	Construction	20	CGK	Q1-Q4	Constructed burning chambers	No. of burning chambers constructed	2	10	Medical Services	Green Energy.
	Boreholes	Countywide	Drilling of boreholes in health facilities	3	CGK	Q1-Q4	Drilled boreholes in health facilities	No. of boreholes drilled	10	5	Medical Services	Green Energy.
	Electricity connection	Countywide	Wiring and connection of electricity in health facilities	8	CGK	Q1-Q4	Health facilities connected with electricity	No. of health facilities connected with electricity	148	10	Medical Services	Green Energy.
	Water connection	Countywide	Water piping and connection in health facilities	4	CGK	Q1-Q4	Health facilities with piped water	No. of health facilities connected with water	80	10	Medical Services	Green Energy.
	Maternity blocks	Lumakanda, Mirere, Masaba, Shihome, Bukura, Bukaya, Nabongo and Mung'ung'u	Completion	60	CGK	Q1-Q4	Maternity blocks completed	No. of maternity blocks completed	12	7	Medical Services	Disability friendly, Green Energy.

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
		facilities										
	Land for expansion	Countywide	Purchase of land	30	CGK	Q1-Q4	Acres of land bought	No. of acres of land bought	20	15	Medical Services	
	Title Deeds	Countywide	Acquisition of title deeds	7.8	CGK	Q1-Q4	Title deeds	No. of health facilities with title deeds	65	26	Medical Services	
	Stalled projects (LATF, CDF & Ward Fund)	Countywide	Complete construction works and operationalize	20	CGK	Q1-Q4	Stalled projects completed	No. of structures completed	15	8	Medical Services	Disability friendly, Green Energy.
	Pediatric Wards	Matete, Navakholo and Malava Hospitals	Construction	30	CGK	Q1-Q4	Constructed wards	No. of wards constructed	3	3	Medical Services	Disability friendly, Green Energy.
	Pharmacy Stores	Lumakanda level IV Hospital	Construction	14	GCK	Q1-Q4	Constructed pharmacy stores	No. of pharmacy stores constructed	2	2	Medical Services	Disability friendly, Green Energy.
	General Wards	Khaunga and Khalaba facilities	Completion	12	GCK	Q1-Q4	Completed general wards	No. of general wards completed	0	2	Medical Services	Disability friendly, Green Energy.
	Facilities Outpatient latrines	Countywide	Construction	10	GCK	Q1-Q4	Latrines	No. of latrines constructed	10	20	Medical Services	Disability friendly, Green Energy.

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
	Theatres	Matunda, Shibwe and Matete Hospitals	Construction	30	GCK	Q1-Q4	Constructed theatres	No. of thetres constructed	6	3	Medical Services	Disability friendly, Green Energy.
	General Stores	CGH, Makunga and Matete Hospitals	Construction	15	GCK	Q1-Q4	General stores	No. of general stores constructed	1	3	Medical Services	Disability friendly, Green Energy.
	Laboratories	Mumias West, Likuyani and Malava Hospitals	Construction	30	GCK	Q1-Q4	Constructed laboratories	No. of laboratories constructed	1	3	Medical Services	Disability friendly, Green Energy.
	Asbestos removal	Mabusi, Turbo Forest, Makunga Level IV and Bukura facilities	Removal of asbestos roof and replacement	40	GCK	Q1-Q4	Replaced roofs	No. of facilities with roofs replaced	0	4	Medical Services	Green Energy.
	Shamakhubu Level IV hospital	Shinyalu	Completion	25	CGK	Q1-Q4	Completed hospital	% Level of completion	82	100	Medical Services	Disability friendly, Green Energy.
	OPD Blocks	Likuyani, Matungu, Elwesero and Matunda facilities	Construction	30	CGK	Q1-Q4	Constructed OPD Blocks	No of OPD Blocks constructed	5	4	Medical Services	Disability friendly, Green Energy.

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
	Mung'ungu Dispensary	Matungu	Completion of inpatient ward	7	CGK	Q1-Q4	Completed inpatient ward	% Level of completion	0	100	Medical Services	Disability friendly, Green Energy.
	Muhaka Health Centre	Khwisero	Completion	15	CGK	Q1-Q4	Completed Health Centre	% Level of completion	15	100	Medical Services	Disability friendly, Green Energy.
	Proposed Kiliboti Dispensary	Lugari	Completion	15	CGK	Q1-Q4	Completed dispensary	% Level of completion	0	100	Medical Services	Disability friendly, Green Energy.
	Lukongo Dispensary	Mumias West Hospitals	Completion	5	CGK	Q1-Q4	Completed dispensary	% Level of completion	0	100	Medical Services	Disability friendly, Green Energy.
	Sewage system	Malava, Navakholo and Makunga	Overhaul of the sewage system	15	CGK	Q1-Q4	Overhauled sewage system	No. of facilities	0	3	Medical Services	Green Energy.
	Master Plans for health facilities	Countywide	Preparation	150	CGK	Q1-Q4	Master plan	No. of master plans prepared	30	20	Medical Services	Xxxx
Blood Transfusion Services	Satellite centres	Countywide	Establishment of blood satellite centres	10	CGK	Q1-Q4	Satellites established	No. of satellite centres established	0	2	Medical Services	xxxxx
Sub-Total				**1,226**								

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
Programme Name: Preventive and Promotive Health Care Services												
Objective: To reduce morbidity and mortality due to preventable causes												
Outcome: Reduced injury and disease related incidences and deaths												
HIV /AIDS Control	HIV control	Countywide	Scale up HTS services and Treatment	4	CGK	Q1-Q4	Scaled up HTS services and Treatment	HIV prevalence rate	3.4	3.3	Medical Services	Disability and Gender Mainstreaming
Maternal and child healthcare promotion	RMNCAH/Imarisha Afya ya Mama na Mtoto	Countywide	Scale up maternal and child healthcare services	115	CGK/Partner	Q1-Q4	Scaled up maternal and child healthcare services	% reduction in maternal mortality	316/100,000	300/10,000	Medical Services	Disability and Gender Mainstreaming
		Countywide			CGK/Partner	Q1-Q4		% reduction in infant mortality	22/1000	20/1000	Medical Services	Disability and Gender Mainstreaming
TB and leprosy Control	TB Management	Countywide	Upscale testing and treating TB patients	4	CGK/Partner	Q1-Q4	Upscaled testing and treating TB patients	TB cure rate	84	89	Medical Services	Disability and Gender Mainstreaming
Malaria control	Malaria management	Countywide	Increase malaria prevention and control services	4	CGK/Partner	Q1-Q4	Increased malaria prevention and control services	% reduction in malaria incidences	15.2	15	Medical Services	Disability and Gender Mainstreaming

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
Promotion of Family Planning	Family planning	Countywide	Scale up reproductive health campaigns, Trainings & provision of family planning commodities and services	4	CGK/Partner	Q1-Q4	Scaled up reproductive health campaigns	% uptake of family planning commodities and services	55	60%	Medical Services	Disability and Gender Mainstreaming
Nutrition services	Nutrition promotion	Countywide	Increase nutrition commodity supplies, services and outreach campaigns	4	CGK/Partner	Q1-Q4	Increased nutrition commodity supplies, services and outreach campaigns	Malnutrition rate in children Proportion of children 6-59months supplemented with VitaminA	80.9	85	Medical Services	Disability and Gender Mainstreaming
WASH/CLTS /Hygiene promotion (Community Led Total Sanitation)	Community and school Led Total Sanitation	Countywide	Sensitization and training on proper hygiene, School and health facilities activities, Health care waste management	10	CGK/Partner	Q1-Q4	Sensitized community	Latrine coverage	86.5	88	Public Health	Disability and Gender Mainstreaming
		Countywide	Spring protection	3	CGK/Partner	Q1-Q4	Protected springs	No. of springs protected	1,003	1,500	Public Health	Gender mainstreaming

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
Community Health strategy	Enhance Community Health Services	Countywide	Increase the number of referrals to health facilities from 81,477 to 90,000	3	CGK/Partner s	Q1-Q4	Patients referred to health facilities	Number of referrals to health facilities	81,477	90,000	Public Health	Disability and Gender Mainstreaming
		Countywide	Train CHP/CHAs/ CHEWs on commodity management	2	CGK/Partner s	Q1-Q4	Trained CHP/CHAs/CHEW	No. of CHPs/CHAs/CHEWs trained	0	4,456	Public Health	Disability and Gender Mainstreaming
Promotion of access to health care	Universal Health Coverage	Countywide	Increase community awareness and uptake of PHC services	7.5	CGK/Partners	Q1-Q5	Inreach and outreach service conducted	No. of targeted Inreach and outreach services conducted	150	300	Public Health	Disability and Gender Mainstreaming
Disease surveillance	Disease surveillance	Countywide	Detect and follow up cases of suspected	4	CGK/Partner	Q1-Q4	Detected and follow up cases	Proportion of outbreaks investigated and responded within 48 hours of notification	100	100	Public Health	Disability and Gender Mainstreaming
Promotion of Immunization Services (EPI)	Immunization service	Countywide	Scale up Immunization campaigns and Trainings	4	CGK/Partner	Q1-Q4	Scaled up Immunization campaigns and Trainings	% of fully immunized children	82	83.5	Medical Services	Disability and Gender Mainstreaming

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
Neglected Tropical Diseases (NTDs)	Reduced NTDs prevalence	Countywide	Reduction of NTDs prevalence rate	4	CGK/Partner	Q1-Q4		NTDs Prevalence rate	8.3	7.5	Public Health	Disability and Gender Mainstreaming
Health promotion and school Health	Health promotion	Countywide	Holding of health talks	4	CGK/Partner	Q1-Q4	Health talk sessions held	No. of health talk sessions held	760,306	850,000	Public Health	Disability and Gender Mainstreaming
Gender Based Violence	Control and management	Countywide	Capacity building on SGBV and establish and support youth groups	4	CGK/Partner	Q1-Q4	Sensitized youth groups	Total no. of SGBV survivors seen	1,884	1700	Medical Services	Disability and Gender Mainstreaming
Referral Services	Countywide	Countywide	Leasing of ambulance	112	CGK/Partner	Q1-Q4	Leased ambulances	No. of ambulances leased	9	12	Medical Services	Disability and Gender Mainstreaming
Child health	Child survival	Countywide	Implement Kangaroo Mother Care and IMNCI	4	CGK/Partner	Q1-Q4	KMC	Under five mortality	134	130	Medical Services	Disability and Gender Mainstreaming
Non-communicable Diseases (NCDs)	Mental Health	Countywide	Sensitization, intensified screening and reporting	4	CGK/Partner	Q1-Q4	Sensitized and screened community	New OPD cases with mental health condition per 100,000 population	0.17	0.15	Medical Services	Disability and Gender Mainstreaming

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
	Diabetes	Countywide			CGK/Partner	Q1-Q4		Newly diagnosed diabetic patients per 100,000 population	1.4	1	Medical Services	Disability and Gender Mainstreaming
	Hypertension	Countywide			CGK/Partner	Q1-Q4		Newly diagnosed hypertension patients per 100,000 population	5.08	5	Medical Services	Disability and Gender Mainstreaming
Alcohol, drug and substance abuse	Prevention and control	Countywide	Sensitization of staff	4	CGK/Partner	Q1-Q4	Sensitized staff	No. of staff sensitized		400	Medical Services	Disability and Gender Mainstreaming
		Countywide	rehabilitation of staff		CGK/Partner	Q1-Q4	Rehabilitated staff	No. of staff rehabilitated	6	3	Medical Services	Disability and Gender Mainstreaming
County Antimicrobial Stewardship Programme	Antimicrobial resistance (AMR)	Countywide	AMR surveillance	2	CGK/Partner	Q1-Q4	AMR surveillance	Prevalence of antibiotic use	63	60	Medical Services	Disability and Gender Mainstreaming
Infection prevention and control	Infection prevention and control	Countywide	Sensitization, training, development of protocols and guidelines	4	CGK	Q1-Q4	Sensitized and trained healthcare workers	Proportion of Healthcare workers associated with infections	16	8	Public Health	Disability and Gender Mainstreaming

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
Standards and regulations	Inspection and licensing	Countywide	Sensitization, inspection and licensing	4	CGK	Q1-Q4	Sensitized community	Proportion of premises meeting health standards and regulations	77	85	Public Health	Disability and Gender Mainstreaming
		Countywide	Analysis of food samples		CGK	Q1-Q4	Inspected food samples	No. of food samples analyzed	362	400	Public Health	Xxxx
		Countywide	Water samples analysis		CGK	Q1-Q4	Inspected water samples	No. of water samples analyzed	250	350	Public Health	xxxxx
Sub-Total				**314.5**								
Programme Name: General Administrative, Finance and Support Services												
Objective:												
Outcome:												
Administrative support services	Afya Elimu Fund	Countywide	Provision of scholarships to medical students	7.5	CGK	Q1-Q4	Benefitted students	No. of students benefitting	1,000	1,000	Medical Services	Disability and Gender Mainstreaming
Disability mainstreaming	Disability mainstreaming	Countywide	Promote Disability mainstreaming	4	CGK	Q1-Q4	Assessed PWDs	No. of PWDs assessed and categorized for registration	793	900	Medical Services	Disability and Gender Mainstreaming

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
		Countywide	mechanisms		CGK	Q1-Q4	Trained CUs	No. of CUs trained on Community based rehabilitation modules	0	425	Medical Services	Disability and Gender Mainstreaming
		Countywide			CGK	Q1-Q4	Assessed learners	No of learners assessed	240	350	Medical Services	Disability and Gender Mainstreaming
Gender mainstreaming	Gender mainstreaming	Countywide	Purchase of post rape kits	4	CGK	Q1-Q4	Kits purchased and distributed kits	No of kits purchased and distributed	0	500	Medical Services	Disability friendly
Health Data Management	Digitization of health services	Countywide	Software & hardware installation and trainings	4	CGK	Q1-Q4	Automated health facilities	No of health facilities automated.	0	16	Medical Services	Disability and Gender Mainstreaming
Monitoring, Evaluation and Research	Departmental policies and strategies	Countywide	Development of policies and strategies	30	CGK/Partner	Q1-Q4	Strategic documents developed	No. of strategic documents developed	10	3	Medical Services	Disability and Gender Mainstreaming
	Research & Development	Countywide	Review of research protocols, maintenance of repository	5	CGK/Partner	Q1-Q4	Reviewed research protocols	No. of research protocols reviewed	175	180	Medical Services	Disability and Gender Mainstreaming
Human Resource for Health	HRH	Countywide	In service trainings, promotions, Performance	15	CGK/Partner	Q1-Q4	In service training	No. of staff supported for in service training	63	100	Medical Services	Disability and Gender Mainstreaming

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
			appraisals									
		Countywide	Recruitment & deployment of health care workers	300	CGK/Partner	Q1-Q4	Deployed and recruited staff	No. of staff recruited and deployed	2,030	363	Medical Services	Disability and Gender Mainstreaming
			Promotion of staff	2.5	CGK/Partner	Q1-Q4	Promoted staff	No. of staff promoted		100	Medical Services	Disability and Gender Mainstreaming
Sub-Total				**372**								
Grand Total				**1,912.5**								

3- 7: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Funzo Kenya Programme	Sponsor students undertaking medical related courses in colleges	No. of students benefitting	1,000	7.5

3- 8: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	*Healthcare*	• Provide universal health coverage for indigents. • Employment of community health workers/volunteers • Promotion of primary health care • Prioritize employment of skilled health workers • Integrate preventive and Promotive services • Digitization of health services and adoption of telemedicine • Health infrastructure improvement • Promotion of market-based sanitation and menstrual hygiene management • Promotion of nutrition
SDGs	*Goal 3: Good Health and Well-being*	• Completion of health infrastructure • Promotion of preventive and curative services
ICPD25 Kenya Commitments	A comprehensive package of sexual and reproductive health interventions	Imarisha Afya Ya Mama na Mtoto Programme
	Zero sexual and gender-based violence, discrimination, and harmful practices	Gender Based Violence sensitization programs

3.5. EDUCATION, SCIENCE AND TECHNOLOGY

3.5.1. Sector Overview

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

Vision

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

Mission

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

Strategic goal the Sector

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

3.5.2. Sector strategic Priorities

i) Increase access to ECDE in the County

ii) Ensure quality and standards of Early Childhood Development Education

iii) Increase access to childcare services in the County

iv) Improve access and quality of Vocational and Technical Training

v) Harness home craft skills

vi) Increase retention, transition and completion rates from primary to secondary to tertiary education

3- 9: Sector Projects for the department of Education, Science and Technology for the FY 2025-26

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
Program 1: County Polytechnic Improvement												
Objective: To improve access to quality vocational education and training												
Outcome: Increased access to quality vocational education and training												
Polytechnic Tuition Subsidy	Polytechnic Tuition subsidy	Countywide	Capitation	212.025	CGK	Q1 – Q4	Trainees enrolled	Number of benefiting trainees enrolled	16,266	14,135	ATVET Directorate	Poverty and Mental Health
	ATVET Programme	Countywide	Capitation	12.7	CGK	Q1 – Q4	Trainees enrolled	Number of benefiting trainees enrolled annually in ATVET program	600	850	ATVET Directorate	Poverty Mental Health
Polytechnic Improvement and Development	Level III Model County Polytechnics	Countywide	Construction	216	CGK	Q1-Q4	County polytechnic constructed	No of Model County Polytechnics constructed	0	3	ATVET Directorate	PWD Poverty Disaster management
	Level II Model County Polytechnics	Countywide	Construction	153	CGK	Q1-Q4	Level II Centers of Excellence County	No of Level II Centers of Excellence County	0	3	ATVET Directorate	PWD Poverty

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
							Polytechnics constructed	Polytechnics constructed				
	Level I Model County Polytechnics		Construction and completion	480	CGK	Q1-Q4	Level I County Polytechnics constructed and completed	No of Level I County Polytechnics constructed	0	12	ATVET Directorate	PWD Poverty
	Equipping County Polytechnics with tools and Equipment	Countywide	Equipping	11	CGK	Q2-Q4	CP equipped with tools and Equipment	No. of CP equipped with tools and Equipment	63	5	ATVET Directorate	poverty
	Equipping County Polytechnics with furniture	Countywide	Equipping	33	CGK	Q2-Q4	CP equipped with furniture	No. of CP equipped with furniture	0	20	ATVET Directorate	Poverty
	Food production Units in county polytechnics	Countywide	Construction	3	CGK	Q2-Q4	Food production units established in CPs	No. with established food production units	0	1	ATVET Directorate	PWD Poverty
	Hospitality units	Countywide	Construction	5	CGK	Q2-Q4	Hospitality units established	No. with established hospitality Units	0	1	ATVET Directorate	PWD Poverty
	Exhibition rooms	Countywide	Construction	3	CGK	Q1-Q4	Exhibition rooms constructed	No. of exhibition rooms constructed	0	3	ATVET Directorate	Poverty

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
	Special Needs Education (SNE)	Countywide	Establishment	10	CGK	Q2-Q4	Polytechnic established with SNE	No. of polytechnics established with SNE	0	1	ATVET Directorate	PWD
	3-Phase Electricity connectivity	Countywide	Electricity connection	7.5	CGK	Q1-Q4	Polytechnics connected to 3-Phase Electricity	No. of polytechnics connected to 3-Phase Electricity	13	5	ATVET Directorate	ICT
	ICT Laboratory constructed and equipped	Countywide	Construction	30	CGK	Q1-Q4	ICT Laboratory constructed and equipped	No. of ICT Laboratory constructed and equipped	0	3	ATVET Directorate	ICT
	Purchase of land in Acres	Countywide	Land purchase	12	CGK	Q1-Q3	Land purchased	Acres of land purchased	12.42	10	ATVET Directorate	Poverty
	Renovation and completion of County polytechnics buildings	Countywide	Renovation and completion	18	CGK	Q1-Q4	Polytechnics with renovated buildings	No. of CP with renovated buildings	0	6	ATVET Directorate	PWD Poverty
	Home craft Centers	Countywide	Establishment	15	CGK	Q2-Q4	Established home craft centers	No. of established home craft centers	0	3	ATVET Directorate	Poverty PWD
Sub-total				**1,221.225**								

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
Programme 2: Early Childhood Development Education (ECDE)												
Objective: To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)												
Outcome: Improved access and Quality of Early Childhood Development Education												
ECDE development	ECDE Tuition Subsidy	Countywide	Capitation	125	CGK	Q1-Q4	pupils benefitted from tuition subsidy capitation	No. .of pupils benefitted from tuition subsidy capitation	107,522	125,000	ECDE Directorate	Poverty Mental health
	Infrastructural Development (ECDE Centre-Ward based)	Countywide	Construction	270	CGK	Q2-Q4	Conditional ECDE Centres constructed	No. of conditional ECDE Centers constructed	0	64	ECDE Directorate	Disability Friendly
	Infrastructural Development (ECDE Centre-Ongoing Projects)	Countywide	C	240	CGK	Q1-Q4	ECDE Centres constructed	No. of ECDE Centers constructed	324	60	ECDE Directorate	Disability friendly
	Integration of special Needs Education (SNE) facilities in ECDE	Countywide	Integration	6	CGK	Q1-Q4	ECDE Centers integrated with SNE facilities	No. of ECDE Centers integrated with SNE facilities	0	60	ECDE Directorate	Disability friendly

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
	Centers											
	Renovation of ECDE Centers	Countywide	Renovation	24	CGK	Q2-Q4	ECDEs centers renovated	No. of ECDEs centers renovated	24	20	ECDE Directorate	Disability friendly
	Land Acquisition	Countywide	Purchase	6	CGK	Q2-Q4	Land purchased	Acres of land purchased	2.5	5	ECDE Directorate	Environment and climate change
	Equipping of ECDE ICT Centers	Countywide	Equipping	15	CGK	Q2-Q4	ECDE ICT Centers Constructed and Equipped	No. of ECDE ICT Centers Constructed and Equipped	0	3	ECDE Directorate	ICT
	Equipping of ECDE Centers with chairs and tables	Countywide	Equipping	60	CGK	Q2-Q4	ECDE Centers equipped with Child friendly chairs and tables	No. ECDE Centers equipped with Child friendly chairs and tables	612	290	ECDE Directorate	Disability friendly
	ECDE Tables maintenance	Countywide	Repair	1.8	CGK	Q2-Q4	ECDE Tables maintenance	No. of ECDE Tables maintenance	0	4,566	ECDE Directorate	Poverty eradication

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
County ECDE School feeding Program (*Nurturing care for early Childhood Development Education)*	ECDE School feeding Program	Countywide	Feeding Program	12	CGK	Q2-Q4	Public ECDE centers offering feeding program	No. of ECDE Centers offering ECDE feeding program	0	12	ECDE Directorate	Nutrition & poverty
Sub-total				**759.80**								
Programme 3: Education Support Programmes												
Objective: To enhance access to quality education												
Outcome: Increased access to quality education												
County University Education Scholarship	County University Education Scholarship supporting needy students at all levels		Award of County Education scholarship	29	CGK	Q3	Students awarded county university scholarship	No. of Students awarded Scholarship	59	87	Directorate of Education support	Poverty eradication and disability friendly & teenage pregnancies

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
County Higher Education Loans Scheme	County Higher Education Loans Scheme		Award of County Higher Education Loans Scheme	20	CGK	Q2 –Q4	Undergraduate students benefiting from county HELB	No. of Undergraduates benefiting	0	1,200	Directorate of Education support	Disability friendly
Ward Based Bursary	Ward Based Bursary		Ward Based Bursary	240	CGK	Q2 –Q4	Ward bursary funds disbursed	Amount of money utilized	240	180	Directorate of Education support	Youth
Sub-total				**289**								
Grand Total				**2,270.025**								

3- 10: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants etc.)	**Purpose**	**Key Performance Indicator**	**Target**	**Amount (Ksh. in Millions)**
Ward Bursary Scheme	To support needy students in secondary school, County Polytechnics & ECDE college	Amount of money disbursed	240M	240
County University Education Scholarship	To support bright but needy Students to undertake undergraduate studies in specific courses	No. of Students on Scholarship	87	23
ECDE capitation subsidy	To support pupils in ECDE centres	Number of pupils benefited from the capitation subsidy	124,750	60
County Polytechnic capitation subsidy	To support trainees in County Polytechnics	Number of trainees benefited from the capitation subsidy	12,000	98

3- 11: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	**Aspirations/ Goals**	**County Government Contributions/ Interventions in the last CADP**
Bottom-up Economic Transformation Approach (BETA) and MTP IV	*Agriculture transformation:*	• ATVET programme to support young farmers acquire skills in dairy, horticulture, aqua culture and entrepreneurship.
	Digital and Creative economy	• Promotion of Digitization and automation through integration of ICT in learning • Establishment of home craft centers
	Healthcare	• Promotion of Nutrition in ECDE centers and county polytechnics • Vaccination and deworming of pupils at ECDE centers
	Enablers	**Education and Training** • ECDE and CP Infrastructure development

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		• Staffing of ECDE Centres and CPs • County Scholarship, Capitation and bursary Scheme
Kenya Vision 2030	*Social Pillar*	• Promoted early child education, and vocational training.
SDGs	*Goal 4: Quality Education*	• Provision of affordable and quality ECDE and vocational education

3.6. WATER ENVIRONMENT NATURAL RESOURCES AND CLIMATE CHANGE

3.6.1. Sector Overview

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

Vision

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

Mission

To 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.

3.6.2. Sector Strategic Priorities

1. Increase the percentage of households accessing clean and safe piped water
2. Increase the percentage of households accessing sewerage and sanitation services
3. Manage and conserve the environment to benefit present and future generations
4. Ensure optimal and sustainable utilization of County natural resources to benefit present and future generations
5. Climate change adaptation and mitigation actions

3- 12: Sector projects for the Department of Water, Environment, Natural Resources and Climate Change for the FY 2025-26

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Water Service Provision and Management												
Objective: To improve access to clean and safe water												
Outcome: Access to clean and safe water												
Water Supply Services	Support to KACRUWASCO	County wide	Rehabilitation of Rural Water Schemes; last mile connectivity to increase access; sustainable water Service provision	250	County Government of Kakamega	Q1-Q4	Supported KACRUWASCO	No. of Water Service Providers Supported to enhance water service delivery	1	2	Directorate of Water Services	Use of Green energy, smart meters, climate resilient infrastructure
	Rehabilitation and/or Augmentation of Water Supply Schemes	County wide	Rehabilitation of dilapidated infrastructure; expansion of existing water infrastructure	300	County Government of Kakamega	Q1-Q4	Rehabilitated and/or Augmented Water Supply Schemes	No. of water supply schemes rehabilitated and/or augmented	24	84	Directorate of Water Services	Use of Green energy
	Rehabilitation of Boreholes	County wide	Repair of pumping equipment; Flushing; test pumping	24	County Government of Kakamega	Q1-Q4	Boreholes rehabilitated	No. of boreholes rehabilitated	12	140	Directorate of Water Services & Partners	Use of Green energy

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Protection of springs	County wide	Construction of retention walls, catchment protection	54	County Government of Kakamega & Partners	Q1-Q4	Springs protected	No. of Springs protected	300	860	Directorate of Water Services & Partners	Smart energy technologies
	Drilled and equipped boreholes	County wide	Drilling and equipping	150	County Government of Kakamega & Partners	Q1-Q4	Boreholes drilled	No. of boreholes drilled and equipped	10	843	Directorate of Water Services & Partners	Smart energy technologies
	Construction of new water schemes	Countywide	Construction of intake, pumping equipment, Reservoir, distribution, last mile connectivity	60	County Government of Kakamega	Q1-Q4	New Water Schemes Constructed	No. of New Water Schemes Constructed	3	7	Directorate of Water Services	Smart energy technologies
	Solarization and hybridization of Water Projects	County wide	Purchase& installation of hybrid solar pumping equipment	16	County Government of Kakamega	Q3-Q4	Solarized and hybridized Water Projects	No. of small Water projects solarized and hybridized	8	44	Directorate of Water Services	Smart energy technologies
	Solarization of bulk water projects	County wide	Purchase & installation of hybrid solar plant	20	County Government of Kakamega & Partners	Q1-Q4	bulk water projects solarized and hybridized	No. of bulk water projects solarized and hybridized	2	44	Directorate of Water Services & Partners	Smart energy technologies

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Construction water harvesting and storage systems	Countywide	Construction of roof catchment	10	County Government of Kakamega	Q1-Q4	Constructed water harvesting and storage systems	No. of rainwater harvesting, and storage systems constructed in public institutions	10	414	Directorate of Water Services & Partners	Smart energy technologies
	Purchase of Water Bowser for water trucking to critical needy areas	Countywide	Acquisition of water bowser	16	County Government of Kakamega	Q4	Acquired water bowsers	No. of water bowsers acquired	1	1	Directorate of Water Services	
	Feasibility studies and design reports	County wide	Collection of data, topographical surveys, collection of geodata, assessment of technical, economic, financial, legal, and environmental viability	4	County Government of Kakamega	Q1	Design reports	No. of design reports for water projects developed	4	18	Directorate of Water Services & Partners	Smart energy technologies
	Development of water governance legislations	County wide	Review Water Master Plan	4	County Government of Kakamega	Q1-Q4	Legislation enacted	No. of plans and legislations developed	1	2	Directorate of Water Services & Partners	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Development of water policy	County wide	Drafting of the Bill, stakeholder consultation, public participation, legislative process in County Assembly	3	County Government of Kakamega	Q1-Q4	County water policy developed	No. of management policy and structures developed	2	1	Directorate of Water Services & Partners	Smart energy technologies
	Conducting public sensitization	County wide	Consultative Meetings, development of IEC materials and self-literacy materials	5	County Government of Kakamega	Q1-Q4	Conducted awareness campaigns	No. of awareness campaigns conducted on legislations	2	14	Directorate of Water Services & Partners	Smart energy technologies
	Strengthening of water governance	Countywide	Establishment and capacity building of water users' association committees; Sensitization Meetings	5	County Government of Kakamega & Partners	Q1-Q4	Trainings held	No. of trainings and workshops on governance conducted	12	48	Directorate of Water Services & Partners	Disability Mainstreaming
	Inventorize and digitize and update water resources and utilities register	Countywide	Data collection, collation and storage	1	County Government of Kakamega & Partners	Q1-Q4	Up to date Digital water resources and utilities register	No of digitized water resources and utilities register	1	1	Directorate of Water Services & Partners	Smart energy technologies
Sub Total				**922**								
Programme Name: Sewerage Sanitation Service Provision and Management												

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Objective: To improve access to sanitation												
Outcome: Access to sanitation												
Sewerages and Sanitation services	Establishment of pro-poor sanitation facilities	County wide	Construction of sludge drying bed, anaerobic reactor, solid waste incinerator, and sewer network	60	County Government of Kakamega & Partners	Q1-Q4	Pro poor sanitation services promoted	No. of Pro poor sanitation services- DTF, Safisan toilets, Exhauster purchase promoted	21	1	Directorate of Water Services & Partners	Smart energy technology
	Establishment of sewerage systems	County wide	Construction of sludge drying bed, anaerobic reactor, solid waste incinerator, and sewer network	50	County Government of Kakamega & Partners	Q1-Q4	Constructed sewerage systems	No. of new sewerage systems constructed	1	2	Directorate of Water Services & Partners	Smart energy technology
	Acquisition of land for water and sanitation services	County wide	Purchase and survey of land	5	County Government of Kakamega & Partners	Q1-Q4	Land acquired for water and sanitation projects	Acres of land acquired	10	11	Directorate of Water Services & Partners	Smart energy technology
	Conduct participatory and reflection events	Countrywide	Exchange visits, meetings,	1.5	County Government of Kakamega & Partners	Q1-Q4	Participatory learning and reflection events	No of events held	1	1	Directorate of Water Services & Partners	Smart energy technology

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Sub Total				116.5								
Programme: Name: Environmental Protection and Conservation												
Objective: To ensure access to clean, safe and healthy environment												
Outcome: Environmentally clean and healthy County												
Environmental Conservation	Establishment of Material Recovery Facility	Countywide	Purchase and installation of equipment, & infrastructure	10	County Government of Kakamega & Partners	Q2-Q4	Material Recovery Facilities established	No of MRF established	1	0	Directorate of Environment Natural Resources & Climate Change	Smart energy technology
	Established solid waste transfer stations	Southern, Central and Northern Region	Land acquisition, Feasibility Study, Environmental Impact Assessment, solid waste furniture	30	County Government of Kakamega & Partners	Q2-Q4	Established solid waste transfer stations	No. of transfer stations established	3	0	Directorate of Environment Natural Resources & Climate Change	Smart energy technology

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Modern refuse trucks	County wide	Purchase of modern refuse trucks; acquisition of licenses	25	County Government of Kakamega & Partners	Q2-Q4	Modern refuse trucks	No. of modern refuse trucks purchased	1	2	Directorate of Environment Natural Resources & Climate Change	Smart energy technology
	Acquisition of skips	County wide	Purchase and fabrication of skips	10	County Government of Kakamega & Partners	Q2-Q4	Skips purchased	No. of Skips purchased	10	0	Directorate of Environment Natural Resources & Climate Change	Smart energy technology
	Installation of 3-in 1 elevated solid waste litter bins	Countywide	Fabrication of 3-in-1 elevated waste litter bins skips	5	County Government of Kakamega & Partners	Q2-Q4	Installed 3-in 1 elevated solid waste litter bins	No. of litter bins installed	50	100	Directorate of Environment Natural Resources & Climate Change	Smart energy technology

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	public environmental education awareness & sensitization	Countrywide	Consultative meetings/workshops, development of IEC & self-literacy materials	6	County Government of Kakamega & Partners	Q2-Q4	Conducted public environmental education awareness & sensitization	No. of public environmental and awareness initiatives conducted	4	21	Directorate of Environment Natural Resources & Climate Change	Smart energy technology
Sub Total				**86**								
Programme Name: Natural Resource Management												
Objective: To conserve forest resources, protect water catchment areas and promote optimal and sustainable utilization of natural resources												
Outcome: Sustainably managed natural resources												
Afforestation and re-afforestation	Planting and maintenance of tree seedlings	Countywide	Purchase, planting and maintenance of trees seedlings	51	County Government of Kakamega & Partners	Q2-Q4	Tree seedlings planted	No of tree seedlings planted	500,000	540,000	Directorate of Environment Natural Resources & Climate Change	Smart energy technology

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Support fencing of gazetted forests	Kakamega Forest	Purchase of fencing materials, erection of fence line, payments of fence attendants	100	County Government of Kakamega & Partners	Q1-Q4	Gazetted forests fenced	No of Km of Gazetted forests fenced	30	17	Kenya Forest Service, Directorate of Environment Natural Resources & Climate Change	Smart energy technology
	Conservation of River Basins and water catchment areas	Number of river basin conserved	Capacity building, rehabilitation of degraded sites within the basin, nature-based solutions/enterprises	100	County Government of Kakamega & Partners	Q1-Q4	River Basins and water catchment areas conserved	Number of river basin conserved	1	0	WWANC, Directorate of Environment Natural Resources & Climate Change	Smart energy technology
	Rehabilitation of degraded landscape	countywide	Afforestation, soil & water conservation	50	County Government of Kakamega & Partners	Q2-Q4	Acres of land rehabilitated	Acres of land rehabilitated	200	623	Directorate of Environment Natural Resources & Climate Change	Smart energy technology

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Establishment of Green spaces	Market, towns & Municipalities	Urban forestry, road side trees	9	Government of Kakamega & Partners	Q2-Q4	Green spaces established	No. of Green zones (parks, green verge, and arboretum) developed in upcoming urban centers	3	1	Directorate of Environment Natural Resources & Climate Change	Smart energy technology
	Capacity building of farmer and conservation groups in Natural Resource management	County wide	Consultative meetings, workshop, Participatory reflection review events	20	Government of Kakamega & Partners	Q2-Q4	Trained and empowered farmer and conservation groups	No. of farmer groups and conservation groups trained	96	122	Directorate of Environment Natural Resources & Climate Change	Disability Mainstreaming
	Establishment of Environmental demonstration centers	Northern & Southern region	Upscaling of innovations; Valorization of nature-based enterprise	6	Government of Kakamega & Partners	Q2-Q4	Established Environmental demonstration centers	Environmental demonstration center established	1	2	Directorate of Environment Natural Resources & Climate Change	Smart energy technology

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Establishment of indigenous tree nurseries established	County wide	5	18	County Government of Kakamega & Partners	Q2-Q4	Indigenous tree nurseries established	No of indigenous tree nurseries established	6	5	Directorate of Environment Natural Resources & Climate Change	Smart energy technology
Conservation of biological genetic resource and associated traditional knowledge	Promote establishment of Nature based enterprise	County wide	Capacity building, valorization	5	County Government of Kakamega & Partners	Q2-Q4	Nature based enterprise established	No of nature-based solutions established	1	5	Directorate of Environment Natural Resources & Climate Change	Disability Mainstreaming
	Facilitate development of Prior informed consent and material transfer agreements and patented intellectual property rights framework		Consultative meetings/workshops, development of IEC & self-literacy materials	4	County Government of Kakamega & Partners	Q2-Q4	Prior informed consents and material transfer agreements and patented intellectual property rights	No of prior informed consents (PICs) mutually agreed terms and Material Transfer agreement and patented intellectual property rights	4	5	Directorate of Environment Natural Resources & Climate Change	Disability Mainstreaming

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Capacity build community groups in access to benefit sharing	No of community groups/associations trained	Consultative meetings/workshops, development of IEC & self-literacy materials	2	County Government of Kakamega & Partners	Q2-Q4	community groups Capacity build in access to benefit sharing	No of community groups/associations trained	5	1	Directorate of Environment Natural Resources & Climate Change	Disability Mainstreaming
	Capacity building of Committees on natural resource management	No of committees trained	0	5	County Government of Kakamega & Partners	Q2-Q4	Committees' capacity build on natural resource management	No of committees trained	4	0	Directorate of Environment Natural Resources & Climate Change	Disability Mainstreaming
Research and development	Promote Value addition, development and valorization of Natural products	No of natural products developed	0	2.5	County Government of Kakamega & Partners	Q1-Q4	Natural products volarized	No of natural products developed	1	0	Directorate of Environment Natural Resources & Climate Change	Smart energy technologies.

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Promotion of Nature-Based Solutions	Empowering of environmental conservation groups	County wide	Consultative meetings/workshops, development of IEC & self-literacy; purchase & installation of infrastructure	16	County Government of Kakamega & Partners	Q1-Q4	Empowered environmental conservation groups	No. of empowered environmental conservation groups	16	15	Directorate of Environment Natural Resources & Climate Change	Disability Mainstreaming
	Training of Conservation groups trained	County wide		5	County Government of Kakamega & Partners	Q1-Q4	Conservation groups trained	No. of trained conservation groups	48	2	Directorate of Environment Natural Resources & Climate Change	Disability Mainstreaming
Mineral Resource management	Empowering of artisanal mining groups	Lurambi, Ikolomani, Khwisero, Butere	Purchase of mining equipment, personal protective equipment & capacity building	4	County Government of Kakamega & Partners	Q1-Q4	Empowered artisanal mining groups	No. of artisanal mining groups empowered	60	30	Directorate of Environment Natural Resources & Climate Change & partners	Disability Mainstreaming

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Rehabilitation of abandoned mining borrow pits	countrywide	Landscape restoration, backfilling, afforestation	30	County Government of Kakamega & Partners	Q1-Q4	Abandoned mining borrow pits Rehabilitated	No. of disused mining sites rehabilitated	2	1	Directorate of Environment Natural Resources & Climate Change & partners	Smart energy technology
Sub Total				**427.5**								
Programme Name: Climate Change, Mitigation and Adaptation												
Objective: To reduce vulnerability to the impacts of climate change by building adaptive capacity, enhancing climate change resilience and strengthening capacities for disaster risk reduction.												
Outcome: Community strengthened resilience and adaptive capacity to climate-related hazards												
Climate Change, Mitigation and Adaptation	Disaster Risk Reduction (DRR) initiatives undertaken	countrywide	Identification of disaster Risks, mitigation measures; risk communication;	25	County Government of Kakamega & Partners	Q1-Q4	Disaster Risk Reduction (DRR) initiatives undertaken	No. of (DRR) initiatives undertaken	5	0	County Disaster unit	Disability Mainstreaming
	Capacity building of Climate change governance institutions	Countrywide	Consultative meeting, rapid appraisal, participatory climate risk assessment	10	County Government of Kakamega & Partners	Q1-Q4	Climate change governance institutions capacity built	No. of climate change institutions capacity built	64	64	County Climate Change Secretariat	Disability Mainstreaming

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Ward based bankable climate change investments	County wide	Identification of priority climate actions, environmental & social screening, financing of locally led investments	300	County Government of Kakamega & Partners	Q1-Q4	Ward based bankable climate change projects	No. of Ward based bankable climate change projects	60	60	County Climate Change Secretariat	Smart energy technology
	Establishment of Automatic hybrid Agri-meteorological weather stations	Malava	Purchase of automatic weather station, calibration and integration in national and international system	17.5	County Government of Kakamega & Partners	Q1-Q4	Automatic hybrid Agri-meteorological weather stations established	No. of automatic hybrid Agri-meteorological weather stations established	1	2	County Climate Change Secretariat	Smart energy technology
	Downscaling Climate information	countywide	Collection of weather information, collation and dissemination	4	County Government of Kakamega & Partners	Q1-Q4	Data collection and collated among stakeholders and other governance units	No of reports on data collected and collated among stakeholders	2	0	County Climate Change Secretariat	Smart energy technology
	Monitoring, evaluation, reporting and verification reports on County Determined Contributions	countywide	Consultative meetings, data collection, reports development, workshop. Printing	2	County Government of Kakamega & Partners	Q1-Q4	Monitoring, evaluation, reporting and verification reports on County Determined Contributions	No of reports developed	1	0	County Climate Change Secretariat	Disability mainstreaming

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Climate change research innovation and development	Country wide	Consultative meetings, data collection, reports development, workshop. Printing	5.7	County Government of Kakamega & Partners	Q1-Q4	Climate change research innovation and development reports	No of reports developed	4	0	County Climate Change Secretariat	Disability mainstreaming
Sub-Total				**364.2**								
Grand-Total				**1,916.20**								

3.7. TRADE, INDUSTRIALIZATION AND TOURISM

3.7.1. Sector Overview

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

Vision

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

Mission

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

Goal of the Sector

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

3.7.2. 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

3- 13: Sector projects in the Department of Trade, Tourism and Industrilization for the FY 2025-26

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Trade and enterprise development												
Objective: To provide safe and secure trading environment												
Outcome: Increased and improved trading and investment activities												
Market infrastructure improvement	Open Air Market (County wide)	County-wide	Construction of open-air markets	135	CGK	Q1-Q4	5 open-air markets constructed	No of open-air markets constructed	5	2	Trade Section	Disability mainstreaming and smart energy technologies
	Modern Markets	County-wide	Renovation of markets and Meter separation	30	CGK	Q1-Q4	4 modern markets renovated	No. of modern markets renovated	4	3	Trade Section	Disability mainstreaming and smart energy technologies
	Stock-rings	County-wide	Construction of modern stock rings	30	CGK	Q1-Q4	4 Stock rings developed	No. of Stock rings developed	4	17	Trade Section	Disability mainstreaming and smart energy technologies
	Market ablution blocks	County-wide	Construction of new water closet toilets	24	CGK	Q1-Q4	8 toilets constructed	No. of toilets constructed	8	18	Trade Section	Disability mainstreaming and smart energy technologies
	Boda boda Shades and Ward based markets constructed	County-wide	Construction of Boda boda Shades and Ward based markets	50	CGK	Q1-Q4	60 boda boda sheds constructed	No. of boda boda sheds constructed	60	38	Trade Section	Disability mainstreaming and smart energy technologies

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Trained traders in business management skills	County-wide	Training and capacity building of traders and staff	10	CGK	Q1-Q4	Trained traders	No. of traders trained	3,000	1000	Trade Section	Disability mainstreaming
	Digital marketing and e-commerce platforms supported	County-wide	Development of marketing platforms	5	CGK	Q1-Q4	Traders supported on platforms	No. of traders supported on platforms	10	0	Trade Section	Disability mainstreaming
	County export promotion	County-wide	Developed export strategies and policies	2	CGK	Q1-Q4	Strategies and policies developed	No. strategies and policies developed	1	0	Trade Section	Disability mainstreaming
Credit services	Credit to MSMEs	County-wide	Provision of affordable credit to MSMEs	50	CGK	Q1-Q4	MSMEs in the devolved units supported	No. of MSMEs in the devolved units supported	1000	2100	Microfinance Corporation	Disability mainstreaming
		County-wide			CGK	Q1-Q4	persons with disabilities MSMEs supported	No. persons with disabilities MSMEs supported	100	100	Microfinance Corporation	Disability mainstreaming

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
		County-wide			CGK	Q1-Q4	Youth and Women MSMEs supported	No. Youth and Women MSMEs supported	200	500	Microfinance Corporation	Youth and Women Empowerment
Consumer protection	Bi annual Calibration of weights and measures working standards	Lurambi	Purchase of machines	5	CGK	Q1-Q4	Weights and measures standards acquired	No. of machines	2	8	W&M department	Disability mainstreaming
Sub total				**341**								
Programme Name: Tourism promotion												
Objective: Improve tourism infrastructure												
Outcome: Diversification of tourism products												
Tourism product development and diversification	Heritage and ecotourism sites and facilities developed	County-wide	Promotion of Bull sport events	10	CGK	Q1-Q4	Bull sport events promoted	No. of Bull sport events promoted	3	5	Tourism Section	Disability mainstreaming
		Shinyalu	Development of Animal Conservancy	10	CGK	Q1-Q4	Conservancies developed	No. of conservancies developed	1	0	Tourism Section	Disability mainstreaming
	Improved quality and standards of hospitality and tourism facilities	County-wide	Training of tourism and hospitality practitioners	5	CGK	Q1-Q4	Tourism and hospitality practitioners trained	No. of tourism and hospitality practitioners trained	650	1500	Tourism Section	Disability mainstreaming

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	and services											
Tourism promotion and marketing	Event tourism activities organized and sponsored	Lurambi	Organizing of tourism events, fairs and expos	15	CGK	Q1-Q4	Tourism events held	No. of tourism events held	1	4	Tourism Section	Disability mainstreaming
	Tourism information centres established	Lurambi	Establishment of Information Centers	5	CGK	Q1-Q4	Information Centers established	No. Information Centers established	1	1	Tourism Section	Disability mainstreaming
County branding	Branded County	County-wide	Branding of facilities and entry points	5	CGK	Q1-Q4	Facilities and entry points branded	No. of facilities and entry points branded	2	4	Tourism Section	Disability mainstreaming
Sub total				**50**								
Programme Name: Industrial development												
Objective: To promote industrial development and value addition												
Outcome: Industrialized county												
Manufacturing (Value addition)	Maize Milling Plant	Lugari	Construction of the plant	20	CGK	Q1-Q4	Maize Milling Plant	%level of completion	10	0	Industrialization Section	Smart energy technologies.
	Dairy Factory	Malava	Completion of the construction works of the dairy factory	150	CGK	Q1-Q4	Dairy Factory	Level of completion of the structure	100	80	Industrialization Section	Smart energy technologies.

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Tea Processing Plant	Shinyalu	Construction of the tea factory	200	CGK	Q1-Q4	Tea Processing Plant	Level of completion of the factory	10	0	Industrialization Section	Smart energy technologies.
	Textile Industry	Likuyani	Establishment of Textile industry	100	CGK	Q1-Q4	Textile Industry	% Level of completion Textile Industry	5	0	Industrialization Section	Smart energy technologies.
	Motor cycle assembling plant	Lurambi	Motor cycle assembling plant establishment	20	CGK	Q1-Q4	Motor cycle assembling plant	% Level of completion motor cycle assembling plant	5	0	Industrialization Section	Smart energy technologies.
	Industrial park (EPZA)	Likuyani	Basic infrastructure development at the park and Fencing	250	CGK	Q1-Q4	Industrial Park	Level of completion of development of the Industrial Park	50	22	Industrialization Section	Smart energy technologies.
		Likuyani	Purchase of Land for the Industrial Park		CGK	Q1-Q4	Land purchased	Acreage of land purchased	50	50	Industrialization Section	Disability mainstreaming
	Innovations promoted	County-wide	No. of policies	10	CGK	Q1-Q4	Policies	No. of policies	1	0	Industrialization Section	Disability mainstreaming
		County-wide	No. of innovation and industrialization expos and competitions attended	5	CGK	Q1-Q4	Innovation and industrialization expos	No. of innovation and industrialization expos and competitions attended	1	1	Industrialization Section	Disability mainstreaming

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Sub total				**750**								
Total				**1136**								

3.8. LANDS, HOUSING, URBAN AREAS AND PHYSICAL PLANNING

3.8.1. Sector Overview

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

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

1. To offer efficient land Management Services
2. Improvement of housing conditions
3. Planning for better utilization of space

3.2.2 Sector Projects

Table 3.1: Sector projects for the FY 2025-26

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Land Management Services												
Objective: To efficiently plan and provide land for development												
Outcome: Increased land for development												
Land administration and survey services	Land Bank	Countywide	Purchase of land	40	CGK	Q1-Q4	Acres of land Acquired (Land Bank)	No. of acres purchased	20	101.6	LHUAPP	Disability Mainstreaming
	Fencing of land	Countywide	Fencing of land	100	CGK	Q1-Q4	Acres of land fenced	No of acres fenced	50	10	LHUAPP	Disability Mainstreaming
	County Land Information Management System	Countywide	Procurement of a land information management system	5	CGK	Q1-Q4	County Land Information Management System	% Level of completion County Land Information Management System	75	0	LHUAPP	Disability Mainstreaming
	County registry offices	Mumias and Lumakanda	Establishment	5	CGK	Q1-Q4	Established County registry offices	No. of county registry offices established	2	0	LHUAPP	Disability friendly
	Survey of public land	Countywide	Surveying of public land	5	CGK	Q1-Q4	Acres of public land Surveyed	No. of acres of public land	10	101.6	LHUAPP	Disability Mainstreaming
	Survey of market plots	Countywide	Surveying of market plots	5	CGK	Q1-Q4	Surveyed market plots	No. of market plots surveyed	100	500	LHUAPP	Disability Mainstreaming
	GIS data and images (KM^2)		Procurement of GIS data and images	20	CGK	Q1-Q4	GIS data and images (KM^2)	GIS data and images (KM^2)	3,000	0	LHUAPP	Disability Mainstreaming

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	purchased						purchased	purchased				
	GIS Software license	Countywide	Procurement of GIS software license	4	CGK	Q1-Q4	Acquired GIS Software license	No. Of 2 users GIS Software license acquired	2	0	LHUAPP	Disability Mainstreaming
	Densification survey control	Countywide	Establishment	20	CGK	Q1-Q4	Established Densification survey control	No. of control points established	24	0	LHUAPP	Disability Mainstreaming
	Survey Equipment		Purchase of survey equipment	5	CGK	Q1-Q4	Purchased modern survey equipment	No. of modern survey equipment purchased	1	3	LHUAPP	Disability Mainstreaming
	County Spatial Plan	Countywide	Preparation of the County Spatial Plan	50	CGK	Q1-Q2	County Spatial Plan developed	% Level of completion of county spatial plan	100	20	LHUAPP	Disability Mainstreaming
	Urban Spatial plans d	Countywide	Preparation of the urban Spatial Plans	30	CGK	Q1-Q4	Urban Spatial plans developed	No. of Local Physical and Land use development plans (urban spatial Plans) developed	2	2	LHUAPP	Disability Mainstreaming
	County Zoning Plans	Countywide	Preparation of the zoning Plans	20	CGK	Q1-Q4	County Zoning Plans	No. of zoning plans	1	0	LHUAPP	Disability Mainstreaming

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Part Development Plans	Countywide	Preparation of Part Development Plans	1	CGK	Q1-Q4	Part Development Plans Prepared	No. of Part Development plans prepared	15	20	LHUAPP	Disability Mainstreaming
Affordable housing	Affordable Housing Project	Lurambi and Mumias West	Construction of housing units	160	CGK	Q1-Q4	Constructed affordable housing units	No. of housing units constructed	200	0	LHUAPP	Disability friendly Green energy
	Public rental houses	Khwisero, Malava and Lurambi	Renovation of housing units	28	CGK	Q1-Q4	Renovated housing units	No. of Housing units renovated	25	47	LHUAPP	Disability friendly
KAKAMEGA MUNICIPALITY												
Programme Name: Urban Development Services												
Objective: To improve and provide efficient and modern urban services.												
Outcome: Improved modern urban infrastructure												
Urban Infrastructure Development	Municipality management policies	Kakamega municipality	Preparation of Municipality management policy	2	CGK	Q1-Q4	Municipality management policy developed	No. Municipality management policy developed	1	0	LHUAPP	Disability Mainstreaming
	Urban roads	Kakamega municipality	Tarmacking of urban roads	30	CGK	Q1-Q4	Urban roads tarmacked	KMs of urban roads tarmacked	1	3.8	LHUAPP	Disability friendly
	Non-Motorized Transport (NMT)	Kakamega municipality	Construction of Non-Motorized Transport	24	CGK	Q1-Q4	Non-Motorized Transport (NMT)	KMs of Non-Motorized Transport	0.5	2.9	LHUAPP	Disability friendly

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	network		(NMT) network				network constructed	(NMT) network constructed				
	Urban roads	Kakamega municipality	Maintenance of urban roads	10	CGK	Q1-Q4	Roads Maintained	KMs of roads maintained	5	0	LHUAPP	Disability friendly
	Ablution blocks	Kakamega municipality	Construction of ablution blocks	12	CGK	Q1-Q4	Ablution blocks constructed	No of ablution blocks constructed	2	8	LHUAPP	Disability friendly
	Storm water drains	Kakamega municipality	Construction of Storm water drains	20	CGK	Q1-Q4	Storm water drains Constructed	No. of KMs of storm water drains constructed	5	6.4	LHUAPP	Disability friendly
	Security street lights	Kakamega municipality	Installation of Security street lights	2	CGK	Q1-Q4	Security street lights Installed	No. of security street lights installed	12	2600	LHUAPP	Green Economy
	Flood lights	Kakamega municipality	Installation and maintenance of floodlights	12	CGK	Q1-Q4	Flood lights installed and maintained	No. of Flood Lights installed and maintained	2	11	LHUAPP	Green Economy
	Rosterman Dumpsite	Kakamega municipality	Maintenance of a dumpsite	15	CGK	Q1-Q4	Dumpsites Maintained	No. of dumpsites maintained	1	1	LHUAPP	Green Economy
	Receptacles (refuse chambers,	Kakamega municipality	Installation of Receptacles (refuse	4	CGK	Q1-Q4	Receptacles (refuse chambers,	No. of receptacles (refuse	2	5	LHUAPP	Green Economy

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	skips, dumpsters)		chambers, skips, dumpsters)				skips, dumpsters) procured	chambers, skips, dumpsters) procured				
	Litterbins	Kakamega municipality	Installation of litterbins	2.5	CGK	Q1-Q4	Litterbins Installed	No. of litterbins installed	100	8	LHUAPP	Green Economy
	Cleaning service providers	Kakamega municipality	Procurement of cleaning service providers	84	CGK	Q1-Q4	Cleaning service providers procured	No. of cleaning service providers procured	4	4	LHUAPP	Disability friendly
	Fire station	Kakamega municipality	Establishment of a fire station	112	CGK	Q1-Q4	Fire stations established	No. of fire stations established	1	0	LHUAPP	Disability friendly
	Fire Hydrants	Kakamega municipality	Installation of Fire Hydrants	3	CGK	Q1-Q4	Hydrants installed	No. of fire hydrants installed.	3	21	LHUAPP	Green Economy
	Solarized street lights	Kakamega municipality	Solarization of streetlights	4	CGK	Q1-Q4	Solarized street lights	No. of street lights solarized	140	0	LHUAPP	Green Economy
MUMIAS MUNICIPALITY												
Programme Name: Urban Development Services												
Objective: To improve and provide efficient and modern urban services.												
Outcome: Improved modern urban infrastructure												
Urban Infrastructure	Urban roads	Mumias municipality	Tarmacking of urban roads	70	CGK	Q1-Q4	Urban roads tarmacked	KMs of urban roads tarmacked	2	4.15	LHUAPP	Disability friendly

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Development												
	Urban roads	Mumias municipality	maintenance of urban roads	15	CGK	Q1-Q4	Urban roads maintained	KMs of urban roads maintained	2	0	LHUAPP	Disability friendly
	Streets lights	Mumias municipality	Installation of Streets lights	2.5	CGK	Q1-Q4	Streets light Installed	No. of streets light installed	15	300	LHUAPP	Green Economy
	Area Landscaped	Mumias municipality	Landscaping	10	CGK	Q1-Q4	Area Landscaped	Area of land in square meters landscaped	100	400	LHUAPP	Green Economy
	Storm water drains	Mumias municipality	Construction of Storm water drains	20	CGK	Q1-Q4	Storm water drains constructed	KMs of storm water drains constructed	5	8.4	LHUAPP	Disability friendly
	Multipurpose hall	Mumias municipality	Construction of a Multipurpose hall	60	CGK	Q1-Q4	Multipurpose hall constructed	% level of completion of multipurpose hall	100	0	LHUAPP	Disability friendly
	Cleaning Service providers	Mumias municipality	Procurement of Cleaning Service providers	50	CGK	Q1-Q4	Cleaning services companies procured	No. of cleaning companies procured	3	3	LHUAPP	Disability friendly
	Waste segregation sites	Mumias municipality	Development of Waste segregation sites	1	CGK	Q1-Q4	Waste segregation sites developed	No. of waste segregations sites developed	25	6	LHUAPP	Green Economy

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Refurbished markets	Mumias municipality	Refurbishment of markets	10	CGK	Q1-Q4	Refurbished markets	No. of markets refurbished	2	2	LHUAPP	Disability friendly
	Open-air market	Mumias municipality	Construction of an Open-air market	40	CGK	Q1-Q4	Open-air markets constructed	No. of Complete open-air markets constructed	1	0	LHUAPP	Disability friendly
	Fire station	Mumias municipality	Establishment of a fire station	112	CGK	Q1-Q4	Established fire stations	No. of fire stations fully established and equipped	1	0	LHUAPP	Disability friendly
	Fire hydrants	Mumias municipality	Installation of fire hydrants	3	CGK	Q1-Q4	Installed fire hydrants	No. of fire hydrants installed.	3	5	LHUAPP	Green Economy
	Solarized street lights	Mumias municipality	Solarization of streetlights	14	CGK	Q1-Q4	Solarized street lights	No. of street lights solarized	140	0	LHUAPP	Green Economy

3- 14: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Affordable housing	• Promotion of affordable building technologies • Encourage Public Private Partnerships

3.9. SOCIAL SERVICES, SPORTS, YOUTH, GENDER AND CULTURE

3.9.1. Sector Overview

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

Vision

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

Mission

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

Goal of the Sector

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

3.9.2. Sector Strategic Priorities

1. Increase provision of Social Economic
2. Empowerment services for disadvantaged groups
3. Prevent and mitigate Gender Based Violence in the County
4. Promote and Nurture Sports Talents in the County
5. Establish Youth Empowerment and affirmative programmes
6. Promote and conserve Culture and heritage sites
7. Increase the reading culture among county residents

3- 15: Sector projects and Programmes in the Department of social services, sports, youth, gender and culture for the FY 2025-26

Sub Programme	Project name Location	Location (Ward/ Sub County/ county-wide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme: Gender development and support to vulnerable groups												
Objective: To empower vulnerable groups												
Outcome: Improved socio-economic status of the vulnerable												
Women Empowerment	Women Business Grants	County-wide	Issuance of Group Business Grants	100	CGK	Q1-Q4	Grants Issued	No of Women groups accessing business grants	900	900	SSSYGC	Inclusive of Youth and PWD groups
	Leadership and entrepreneurship training	County-wide	Training on Leadership and entrepreneurship skills	5	CGK	Q1-Q4	Women trained on Leadership and Entrepreneurship skills	No of women trained on Leadership and entrepreneurship skills	3000	1800	SSSYGC	Inclusive of Youth and PWD groups
Gender Based Violence Prevention	Chekalini Gender Based violence rescue center	Chekalini	Construction and quipping of Gender Based violence rescue center in Chekalini	15	CGK	Q1-Q4	GBV Centre constructed and equipped in Chekalini	% level of Completion	100	50	SSSYGC	Support to Vulnerable Women and Children
	Gender based violence awareness	County-wide	Conducting Gender based violence awareness forums	5	CGK	Q1-Q4	Reduced GBV Cases	No of Gender based violence awareness forums held	12	12	SSSYGC	Support to Vulnerable Women and Children
People with disability empowerment	PWD Business grants	County-wide	Support to PWD owned business enterprises	20	CGK	Q1-Q4	PWD Groups Supported with Grants	No of PWD groups accessing business grants	360	360	SSSYGC	Inclusive Youth and PWDs

Sub Programme	Project name Location	Location (Ward/ Sub County/ county-wide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	PWD Capacity building on leadership and entrepreneurial skills	County-wide	Capacity building forums with people with disabilities on leadership and entrepreneurial skills	5	CGK	Q1-Q4	PWD Groups capacity built	No of capacity building forums held with people with disabilities on leadership and entrepreneurial skills	12	12	SSSYGC	Inclusive Youth and PWDs
	Assistive devices	County-wide	People with disabilities assisted with assistive devices	20	CGK	Q1-Q4	Assistive devices issued	No of People with disabilities assisted with assistive devices	400	300	SSSYGC	Inclusive Youth and PWDs
Shelter improvement	Construction of low-cost houses for vulnerable households	County-wide	Low-cost houses Constructed for vulnerable households	80	CGK	Q1-Q4	Low-cost houses Constructed	No. of low-cost houses constructed for vulnerable households	360	2520	SSSYGC	Inclusive Elderly and PWDs
	Establishment Community Social Halls	County-wide	Construction	20	CGK Q1-Q4	Q1-Q4	Community Social Halls	No of Community Social Halls Established	1	0	SSSYGC	None
Sub Total				**270**								
Name of Programme: Children services												
Objective: To protect the welfare of children												
Outcome: Improved welfare of children												
Child protection and support	Support to child headed households	County-wide	Child headed households Supported	15	CGK	Q1-Q4	child headed households supported	No of child headed households supported	1,200	60	SSSYGC	Inclusive Youth and PWDs
	Teen pregnancy awareness	County-wide	Teen pregnancies awareness forums	5	CGK	Q1-Q4	Teen pregnancy awareness done	No. of teen pregnancy	60	60	SSSYGC	Inclusive Youth and

Sub Programme	Project name Location	Location (Ward/ Sub County/ county-wide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
			held					awareness forums held				PWDs
	Support to Children Charitable Institutions	County-wide	Children charitable institutions Supported	10	CGK	Q1-Q4	Children Charitable Institutions supported	No of Children Charitable Institutions supported	26	26	SSSYGC	Inclusive Youth and PWDs
Sub Total				**30**								
Programme: Youth Empowerment, Sports Development and Library Services												
Objective: To empower youths and develop sports talents												
Outcome: Empowered Youths and developed sports talents												
Development of Sports facilities and infrastructure	Bukhungu stadium phase 2 & 3	Lurambi	Completion of Bukhungu International stadium	700	CGK	Q1-Q4	Upgrade of Bukhungu International stadium	% Level of completion of Bukhungu International stadium	80	48	SSSYGC	Inclusive Youth and PWDs
	Construction of Mini stadia	County-wide	Construction of mini-stadia	70	CGK	Q1-Q4	Mini stadia Constructed	No of mini stadia constructed	1	3	SSSYGC	Inclusive Youth and PWDs
	Establishment of Sports academies	County-wide	Construction of Sports academies	55	CGK	Q1-Q4	Established Sports academies	No of sports academies established	1	0	SSSYGC	Inclusive Youth and PWDs
	No of sports fields upgraded	County-wide	Upgrading Sports fields	5	CGK	Q1-Q4	Sports fields upgraded	No of sports fields upgraded	2	14	SSSYGC	Inclusive Youth and PWDs
Promotion of sports talents	Governor's Cup	County-wide	Implement Governors cup at ward, sub county	50	CGK	Q1-Q4	Governor's cup Tournament implemented	Levels of Governors cup tournaments	3	3	SSSYGC	Inclusive Youth and PWDs

Sub Programme	Project name Location	Location (Ward/ Sub County/ county-wide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
			and county levels					completed				
	Sports clinics	County-wide	Sports training clinics conducted	5	CGK	Q1-Q4	Sports training clinics conducted	No of sports training clinics held	3	3	SSSYGC	Inclusive Youth and PWDs
	Support to sports teams and sports clubs	County-wide	Sports teams and clubs supported	30	CGK	Q1-Q4	Sports teams and clubs supported	No of sports teams and sports clubs supported	60	1179	SSSYGC	Inclusive Youth and PWDs
	Establishment of sports youth centers	County-wide	Youth Centers Supported	10	CGK	Q1-Q4	Youth Centers Supported	No of sports youth centers equipped	62	62	SSSYGC	Inclusive Youth and PWDs
	PWDs sports tournaments	County-wide	PWDs sports tournaments	10	CGK	Q1-Q4	PWDs sports tournaments	No of PWDs sports tournaments organized	1	2	SSSYGC	Inclusive Youth and PWDs
Youth Development	Capacity building of youth on entrepreneurship, leadership and management	County-wide	Youths Capacity build on entrepreneurship, leadership and management skills	10	CGK	Q1-Q4	Youth enterprises supported	No of youths trained on entrepreneurship, leadership and management skills	900	1800	SSSYGC	Inclusive Youth and PWDs
	No of youth groups businesses supported	County-wide	Youth enterprises supported	10	CGK	Q1-Q4	Youth innovation exhibitions	No of youth groups businesses supported	60	180	SSSYGC	Inclusive Youth and PWDs
	County Youth innovation exhibitions	County-wide	Youth innovation exhibitions	15	CGK	Q1-Q4	Interns, attaches and volunteers mentored	No of Youth innovation exhibitions held	1	120	SSSYGC	Inclusive Youth and PWDs
	Mentorship of interns, attaches	County-wide	Interns, attaches and volunteers	5	CGK	Q1-Q4	Bodaboda operators trained	No of interns, attaches and	20	120	SSSYGC	Inclusive Youth and

Sub Programme	Project name Location	Location (Ward/ Sub County/ county-wide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	and volunteers		mentored				and issued with licenses	volunteers mentored				PWDs
	Bodaboda Empowerment Program	County-wide	Bodaboda operators trained and issued with licenses	5	CGK	Q1-Q4	County youth dialogue (Kikao)	No of Bodaboda operators trained and issued with licenses	900	1800	SSSYGC	Inclusive Youth and PWDs
	County Youth dialogues (Kikao)	County-wide	County youth dialogue (Kikao)	20	CGK	Q1-Q4	County youth dialogue (Kikao)	No of County Youth dialogues held	1	1	SSSYGC	Inclusive Youth and PWDs
County Youth Service and women empowerment programme	Youth and women empowerment	County-wide	Youth and women empowered through vocational and entrepreneurial skills	300	CGK	Q1-Q4	Youth and women empowered	No of beneficiaries Youth and women empowered through vocational and entrepreneurial skills	3000	7500	SSSYGC	Inclusive Youth and PWDs
	County Youth service HQs	County-wide	County Youth service Headquarters	30	CGK	Q1-Q4	Youth service Headquarters constructed	% Level of completion of County Youth service HQs	80	0	SSSYGC	Inclusive Youth and PWDs
Development of library services	Establishment of Library centers	County-wide	Construction and stocking of county Libraries	15	CGK	Q1-Q4	Library centers established	No of Library centers established	1	2		Inclusive Youth and PWDs
	Kakamega Library	Lurambi	Renovation	10	CGK	Q1-Q4	Library renovated	% Level of completion	100%	0		Inclusive Youth and PWDs
Sub Total for Youth Empowerment, Sports Development and Library Services				**1,375**								

Sub Programme	Project name Location	Location (Ward/ Sub County/ county-wide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Culture and Heritage												
Objective: To preserve Culture and heritage												
Outcome: Preserved Culture and Heritage												
Preservation of Culture and heritage	Establishment Cultural and heritage facilities	County-wide	Construction	15	CGK	Q1-Q4		No of Cultural and heritage facilities established	1	2	SSSYGC	Inclusive Youth and PWDs
	Documentation of Indigenous knowledge	County-wide	Documentation of Indigenous knowledge	5	CGK	Q1-Q4	Indigenous knowledge documented	No of Indigenous knowledge documented	1	4	SSSYGC	Inclusive Youth and PWDs
	Traditional sports program	County-wide	Traditional Sports Events	5	CGK	Q1-Q4	traditional sports events held	No of traditional sports events held	1	2	SSSYGC	Inclusive Youth and PWDs
	African Kingships Support	County-wide	Support to African Kingship	3	CGK	Q1-Q4	African Kingships Supported	No of African Kingships Supported	1	2	SSSYGC	Inclusive Youth and PWDs
	cultural groups support	County-wide	Support to Cultural Groups	2	CGK	Q1-Q4	cultural groups supported	No of cultural groups supported	12	35	SSSYGC	Inclusive Youth and PWDs
	County Cultural week	County-wide	County Cultural week held	10	CGK	Q1-Q4	County Cultural week event held	No of County Cultural week even held	1	1	SSSYGC	Inclusive Youth and PWDs
	Community cultural Festivals and exhibitions	County-wide	Community cultural Festivals and exhibitions held	10	CGK	Q1-Q4	Community cultural Festivals conducted	No of Community cultural Festivals and exhibitions days conducted	1	1	SSSYGC	Inclusive Youth and PWDs
Promotion of	Theatres halls	County-	Construction	65	CGK	Q1-	Theatres halls	No of Cultural	1	1	SSSYGC	Inclusive

Sub Programme	Project name Location	Location (Ward/ Sub County/ county-wide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
performing Arts,	establishment	wide				Q4	established	centers established				Youth and PWDs
	Musical festivals	County-wide	Music Festivals conducted	10	CGK	Q1-Q4	Musical festivals held	No of Musical festivals held	1	9	SSSYGC	Inclusive Youth and PWDs
	National and international expos	County-wide	National and international expos attended	5	CGK	Q1-Q4	national and international expos attended	No of national and international expos attended	1	1	SSSYGC	Inclusive Youth and PWDs
	Governors Gala's	County-wide	Governors Gala held	20	CGK	Q1-Q4	Governors Gala's held	No of Governors Gala's held	1	1	SSSYGC	Inclusive Youth and PWDs
	Local Artists support Program	County-wide	County Local Artists Program held	5	CGK	Q1-Q4	Local Artists capacity built	No of Programs held	1	1	SSSYGC	Inclusive Youth and PWDs
Sub Total				**155**								
TOTAL				**1,830**								

3- 16: Proposed Grants, Benefits and Subsidies to be issued

Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants etc.)	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Business Grants to Groups	Socio-economic Empowerment	No. of groups to benefit	1,800 groups	100,000,000

3- 17: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
SDGs	*Goal 1: End poverty in all its forms everywhere*	• Construct 360 shelters for the vulnerable people • Employ 3000 service men and women in community service • Issue Business grants to youth, women and PWD groups • Donate Food rations to charitable children institutions, PWDs, Women and child-headed households • Issue assistive devices to PWDs to increase their participation in economic activities
	Goal 3: Ensure healthy lives and promote wellbeing for all at all ages	• Research on traditional medicine (traditional herbalists) to cure other infections
	Goal 5: Achieve Gender equality and empower all women and girls	• Teen mother's sensitization on a back to school initiative • Issue of sanitary packs and boxers for boys for general empowerment. • Employ 2100 service women and youth for community service • Establish additional Gender Based Violence rescue centers in the southern region • Target Women, Youth and PWDs for empowerment through the AGPO

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		• Issue Assistive devices to PWDs • Issue Ksh.100M grants to women, youth and PWD groups • Capacity build women on leadership and entrepreneurial skills conducted • Celebrate the international women's day, the UN day for PWDs, the Day of the African Child, World Widows Day and the International Youth Day to empower girls, boys, men and women.
	Goal 6: Ensure Availability and sustainable management of water and sanitation for all	• Issue rain water harvesting systems for 360 beneficiaries of the Shelter programme
	Goal 8: Promote sustained, inclusive and Sustainable Economic Growth, full and productive employment and decent work for all	• Recruit 3000 servicemen and women in the County Youth Service and Women Empowerment Programme to provide short term employment opportunities for sustained economic growth
	Goal 9: Build Resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	• Construct stadia, cultural centers and other sports facilities to promote innovation in talent identification and nurturing among the youth

3.10. PUBLIC SERVICE AND COUNTY ADMINISTRATION

3.10.1. Sector Overview

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

Vision

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

Mission

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

Goal of the Sector

To provide strategic leadership and guidance to the County Public Service

3.10.2. Sector strategic priorities

1. Enhancement of Public participation and civic education
2. Effective County Administration and support services
3. Efficient County protection and Enforcement services
4. Improvement of Transport and fleet management
5. Reduction of Alcohol, drugs and substance abuse
6. Improvement of Records and knowledge management
7. Efficient management of Human Resource
8. Proper Co-ordination of performance management
9. Efficient Disaster preparedness, response and mitigation

3- 18: Capital projects and Programmes in the Department of Public Service and County Administration for the FY 2025/26

Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame- Q1,Q2,Q3, Q4	Key out puts	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
Programme Name: County Administration Services												
Objective: To Improved Administrative services and enhance disaster preparedness												
Outcome: Improved service delivery and disaster preparedness												
County administrative infrastructure development	County HQ Block	Lurambi Sub County	Construction and equipping	200	CGK	Q1-Q4	A county HQ block	% completion level of the county HQ block	0	50	Dpt of PS&CA	Solar powered lighting system & disability friendly
	County HQ Offices	Lurambi Sub County	Refurbishment	10	CGK	Q1-Q4	Refurbished County offices	No. of HQ offices renovated	9	4	Dpt of PS&CA	Solar powered lighting system & disability friendly
Disaster Management	Central region disaster centre	Lurambi Sub County	Completion	5	CGK	Q1-Q4	A complete disaster centre	% completion level	90	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Central region disaster centre	Lurambi Sub County	Equipping	3	CGK	Q1-Q4	Equipped disaster centre	% level of equipped regional disaster centre	0	10	Dpt of PS&CA	Disability friendly
	Disaster manage	County	Acquisition	3	CGK	Q1-Q4	Acquired fire	No. of fire equipment	0	10	Dpt of	Disability

	ment equipment-Fire equipment	wide					equipment	acquired			PS&CA	friendly
	Fire engines	Ligari Sub County	Acquisition	10	CGK	Q1-Q4	A fire engine	No. of fire engines acquired	5	1	Dpt of PS&CA	Disability friendly
	Assorted Band and Enforcement equipment	Lurambi Sub County	Acquisition	3	CGK	Q1-Q4	Acquired enforcement equipment	Sets of Band and Enforcement Equipment acquired	1	1	Dpt of PS&CA	Disability friendly
Sub Total				**234**								
Programme: Alcoholics Drinks and Substance Control												
Objective: To Minimize adverse effects of alcohol and substance abuse												
Outcome: Reduced prevalence of Alcohol and Substance abuse												
Human Resource Management	Office clocking system	Lurambi Sub County	Installation	10	CGK	Q1-Q4	An installed office clocking system	% Level of installation	0	50	Dpt of PS&CA	Disability friendly
	Human Resource Management System	Lurambi Sub County	Automation	10	CGK	Q1-Q4	An automated Human Resource Management System	% Level of Automation	0	50	Dpt of PS&CA	Disability friendly

	Utility Motor vehicles	Lurambi Sub County	Acquisition	35	CGK	Q1-Q4	Functional vehicles	No. of vehicles acquired	13	7	Dpt of PS&CA	Disability friendly
	Sub Total			**55**								
Programme Name: Sub County and Ward Administration												
Objective: Improved Administrative services												
Outcome: Improved service delivery												
Sub county administrative infrastructure development	Shinyalu Sub-County Office	Shinyalu Sub-County	Completion	10	CGK	Q1-Q4	A complete sub county office	% completion levels	14	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Lurambi Sub County Office	Lurambi Sub County	Completion	10	CGK	Q1-Q4	A complete sub county office	% completion levels	0	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Navakholo Sub County Office	Navakholo Sub County	Completion	10	CGK	Q1-Q4	A complete sub county office	% completion levels	0	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Khwisero sub–County Office	Khwisero sub-County	Construction	10	CGK	Q1-Q4	A complete sub county office	% completion levels	60	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Sub County	County wide	Refurbishment	5	CGK	Q1-Q4	Refurbished sub county	No. of Offices refurbished	2	2	Dpt of PS&CA	Solar powered lighting system

	offices						offices					& disability friendly
		County wide	Fencing	3	CGK	Q1-Q4	Fenced sub county offices	No. of Offices fenced	3	2	Dpt of PS&CA	Disability friendly
Ward Administrative infrastructure development	Ward offices	County wide	Refurbishment	5	CGK	Q1-Q4	Refurbished ward offices	No. of Offices refurbished	0	5	Dpt of PS&CA	Solar powered lighting system & disability friendly
		County wide	Fencing	5	CGK	Q1-Q4	Fenced ward offices	No. of Offices fenced	14	6	Dpt of PS&CA	Disability friendly
	Chevaywa Ward office	Chevaywa Ward	Completion	2.5	CGK	Q1-Q4	A complete ward office	% completion levels	20	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Likuyani Ward office	Likuyani Ward	Completion	2.5	CGK	Q1-Q4	A complete ward office	% completion levels	10	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Kholera Ward office	Kholera Ward	Completion	2.5	CGK	Q1-Q4	A complete ward office	% completion levels	45	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Isukha North Ward office	Isukha North Ward	Completion	2.5	CGK	Q1-Q4	A complete ward office	% completion levels	20	100	Dpt of PS&CA	Solar powered lighting system & disability friendly

	Sub Total			**68**		Q1-Q4					Dpt of PS&CA	
Programme: Alcoholics Drinks and Substance Control												
Objective: To Minimize adverse effects of alcohol and substance abuse												
Outcome: Reduced prevalence of Alcohol and Substance abuse												
Alcohol and drug rehabilitation	Central region Rehab Centre	Lurambi Sub County	Equipping	2	CGK	Q1-Q4	Equipped rehab centre	% level of equipping	0	10	Dpt of PS&CA	Disability friendly
	Central region Rehab Centre	Lurambi Sub County	Completion	3	CGK	Q1-Q4	A complete rehab centre	% completion levels	98	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Southern region Rehab Centre	Mumias west Sub County	Construction	3	CGK	Q1-Q4	A complete rehab centre	% completion levels	0	50	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Sub Total			**8**								
	Grand Total			**365**								

3- 19: Payments of Grants, Benefits and Subsidies

Type of payment	Purpose	Key performance Indicator	Target	Amount (Ksh.)
Comprehensive Medical and Group Personal Accident Covers	Being payment of medical and Group Personal Accident Covers	% of budget utilized	100	195,200,000
Work Injury Benefits	To cover for work injury benefits	% of claims settled	100	20,000,000

3- 20: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the CADP 2025/2026
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Enhanced security and access to public services	Shall continue with Construction, Refurbishment and Fencing of offices Strengthen Devolving of services to the lowest administrative units
SDGs	Goal 8: Decent work and Economic Growth	Continue Providing good working environment by constructing, refurbishment and fencing of offices
	Goal 16: Peace, Justice and strong Institutions	Shall ensure responsive, inclusive, participatory and representative decision making at all levels through conducting all-inclusive public participation forums

3.11. OFFICE OF THE GOVERNOR

3.11.1 Sector Overview

The office of the Governor is majorly a supportive and advisory department consisting of the following units; County Law Office, Supply Chain Management, Intergovernmental relations, Advisory & Service Delivery, Cabinet Secretariat, Protocol, Governor's Press Unit and Internal Audit. The Office plays a major role of supervising and oversight all the departments in the county to ensure effective and efficient service delivery. The Office is tasked with offering

advisory and supportive services across the county, and to realize this there is need to set priorities and come up with measures to implement the plans laid down.

Vision

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

Mission

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

Goal of the Sector

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

3.11.2. Sector strategic priorities

1. Establishment of efficient systems for execution of cabinet business
2. Enhancing coordination of operations of the County Public Service for efficient service delivery
3. Promotion of inter-governmental and Agency relations
4. Provision of legal services
5. Provision of Quality Audit Services
6. Provision of quality Technical Services
7. Enhanced public service delivery and Risk Management

3- 21: Capital projects and Programmes in the Oddice of the Governor for the FY 2025/26

Sub programme	Project Name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame- Q1, Q2, Q3, Q4	Key out puts	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
Programme Name: Management and Administration of County functions												
Objective: To improve efficiency and effectiveness of county services												
Outcome: Improved efficiency and effectiveness in delivery of County services												
Infrastructure development	Completion of Governor's Residence	Lurambi sub county	construction	10	CGK	Q1-Q4	A complete Governor's Residence	% Completion levels	0	50	OoG	Solar powered lighting system & disability friendly
	Completion of Deputy Governor's Residence	Lurambi sub county	construction	10	CGK	Q1-Q4	A complete Deputy Governor's Residence	% Completion levels	0	50	OoG	Solar powered lighting system & disability friendly
	Acquisition of Specialized communication Equipment	Lurambi sub county	Purchase of Specialized communication Equipment	3	CGK	Q1-Q4	Functional equipment	Sets of Specialized communication Equipment acquired	1	1	GPU	Disability friendly
Sub Total				**23**								
Programme Name: Support, Coordination and Advisory Services												
Objective: To improve effectiveness of risk management, control, and governance processes												

Outcome: Improved effectiveness in risk management, control, and governance processes												
County Legal services	Bill tracking service system	Lurambi sub county	Installation	3	CGK	Q1-Q4	A Bill tracking service system	% completion level	0	100	County Legal Unit	Disability friendly
	Legal Resource Centre (Digital & Physical)	Lurambi sub county	Establishment	10	CGK	Q1-Q4	A Legal Resource Centre	% completion level	0	100	County Legal Unit	Solar powered lighting system & disability friendly
Service Delivery and Risk Management	County Call Centre	Lurambi sub county	Maintenance	2.5	CGK	Q1-Q4	Maintained Call Centre	% completion level	100	100	Service Delivery and Risk Management Unit	Solar powered lighting system & disability friendly
County Audit services	Audit services at sub-county offices	Likuyani sub county	Decentralization	3.5	CGK	Q1-Q4	Decentralized audit services	% level of decentralization	0	100	Audit Unit	Solar powered lighting system & disability friendly
		Team mate system	Maintenance	5	CGK	Q1-Q4	Maintained teammate system	% completion level	0	100	Audit Unit	Disability friendly
Sub Total				**24**								
Grand Total				**47**								

3.12. COUNTY PUBLIC SERVICE BOARD

3.12.1. Sector Overview

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

Vision

A professional Board that provides excellent public service

Mission

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

Goal of the Sector

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

3.12.2. Strategic priorities

To establish adequate capacity for implementation and execution of County government functions

3- 22: The projects and Programmes in the County Public Sercie Board for the FY 2025/26

Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame-Q1,Q2, Q3,Q4	Key outputs	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
Programme Name: General Administration and support services												
Objective: To improve efficiency and effectiveness of Service delivery												
Outcome: Improved service delivery												
Administrative infrastructure development	Acquisition of the Recruitment and Capacity Building	Lurambi sub county	Acquisition	10	CGK	Q1-Q4	An operational Recruitment and Capacity	% Completion levels	0	30	CPSB	Solar powered lighting system & disability friendly

	Management System						Building Management System					
Grand Total				**10**								

3- 23: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	***Aspirations/Goals***	***County Government Contributions/Interventions in the CADP 2025/2026***
SDGs	*Goal 16: Peace, Justice and strong Institutions*	*Shall Ensure effective, accountable and transparent institutions by enhancing support to Financial Services, Technical services, Audit and risk management and service delivery units*
	Goal 17: Partnerships for the Goals	*Shall Strengthen domestic resource mobilization by enhancing support to Resource Mobilization Unit*

3.13. The County Assembly

3.13. Sector Overview

The County Assembly is an arm of the County government responsible for legislation, representation and oversight over the executive. It enacts County laws and superintends over all the affairs of the county including receiving and approving development plans and policies of the county and is also responsible for approval of the County budgets and expenditures.

Vision

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

Mission

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

Mandate

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

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

3- 24: Capital projects in the County Assembly for the FY 2025/26

Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame-Q1,Q2,Q3,Q4	Key outputs	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (PWDs)
Programme Name: County Assembly Infrastructure development												
County Assembly Infrastructure	County Assembly chambers	Lurambi sub county	Construction	50	CGK	Q1-Q4	A complete County Assembly chambers	% Completion levels	0	50	County Assembly/ Public Works	Solar powered lighting and Disability friendly
	Grand Total			**50**								

3- 25: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	***Aspirations/Goals***	***County Government Contributions/Interventions in the CADP 2025/2026***
SDGs	*Goal 16: Peace, Justice and strong Institutions*	*Shall Ensure effective, accountable and transparent institutions by enhancing support to Financial Services, Technical services, Audit and risk management and service delivery units*
	Goal 17: Partnerships for the Goals	*Shall Strengthen domestic resource mobilization by enhancing support to Resource Mobilization Unit*

3- 26: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions in the CADP 2025/2026
Bottom-Up Economic Transformation Approach (BETA) and MTP IV	Promote accountable and openness in the management of public affairs institutionalizing open governance in county including agencies	Shall ensure public participation in development of county planning frameworks and budget making; Shall promote independence of the legislature to conduct the role of oversight; citizen engagement to continuously update on progress of project implementation and timely development of county project monitoring reports.
SDGs	Goal 16: Peace, Justice and strong Institutions	Shall Ensure effective, accountable and transparent institutions by enhancing support to Financial Services, Technical services, Audit and risk management and service delivery units
	Goal 17: Partnerships for the Goals	Shall Strengthen domestic resource mobilization by enhancing support to Resource Mobilization Unit

3.14. FINANCE AND ECONOMIC PLANNING

3.14.1. Sector Overview

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

Vision

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

Mission

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

Goal of the Sector

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

3.14.2. Sector strategic priorities

1. To ensure proper implementation of County development plans
2. To maximize Own Source Revenue mobilization
3. To reduce loss of county government property
4. Efficient procurement services
5. Proper Management of County Debts and pending bills
6. Preparation of County development plans
7. To promote investments in the County

3- 27: Sector projects and programme in the Finance, Budget, Economic Planning and Investments for the FY 2025/2026

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Public Finance Management												
Resource Mobilization	Revenue management	County-wide	Revenue automation	40	CGK	Q1-Q4		Amount of revenue collected (KES Millions)	2400	1,347	KCRA	Disability Mainstreaming
	Finance Bills	County-wide	Preparation of Finance bill		CGK	Q1-Q4	Finance bills prepared	A Prepared Finance Bills	1	12	KCRA	Disability Mainstreaming
	Revenue Streams	County-wide	Mapping of revenue streams		CGK	Q1-Q4	Revenue Streams mapped	No. of revenue streams mapped	10	46	KCRA	Disability Mainstreaming
Budget Formulation	Budget Documents	County-wide	Preparation of CFSP	10	CGK	Q3	CFSP Prepared	A prepared CFSP	1	12	Economic Planning	Disability Mainstreaming
			Preparation of CBROP	5	CGK	Q2	CBROP Prepared	A prepared CBROP	1	12	Economic Planning	Disability Mainstreaming
			Preparation of Budget estimates	7	CGK	Q3-Q4	Budget estimates prepared	A prepared Budget estimate document	1	12	Finance and Budget	Disability Mainstreaming
Accounting and Financial	Financial statement	County-wide	Preparation Expenditure	15	CGK	Q1-Q4	Expenditure reports	No. of expenditure	12	4	Finance	Disability

Services	reports		Reports				prepared	reports prepared				Mainstreaming
			Preparation of Financial statements		CGK	Q1-Q4	Financial statements prepared	No. of Financial statements prepared	5		Finance	Disability Mainstreaming
	Asset and Liability register	County-wide	Automation of Asset and Liability register	10	CGK	Q1-Q4	Automated Asset and Liability register	Percentage level of automation of Asset and Liability register	100	80	Finance	Disability Mainstreaming
Sub total				**87**								
Programme Name: Economic Policy Formulation and Management												
Economic Policy formulation	County project implementation	County-wide	Preparation of County project implementation report	5	CGK	Q3	County project implementation report prepared	A prepared County project implementation report	1	12	Economic Planning	Disability Mainstreaming
	CADP	County-wide	Preparation of CADP	5	CGK	Q1	CADP Prepared	A prepared CADP	1	12	Economic Planning	Disability Mainstreaming
	CIDP III Midterm evaluation	County-wide	Preparation of CIDP III Midterm evaluation	10	CGK	Q3	CIDP III midterm reviewed	A Prepared report for CIDP III Midterm evaluation	1	1	Economic Planning	Disability Mainstreaming
	County Statistical abstract	County-wide	Preparation of County Statistical abstract	20	CGK	Q1-Q4	County Statistical abstract prepared	A prepared County Statistical abstract	1	1	Economic Planning	Disability Mainstreaming
	M & E	County-wide	Preparation of M&E report	5	CGK	Q3	M&E Report prepared	No. of M&E reports prepared	4	3	Economic Planning	Disability Mainstreaming

Sub total				**45**								
Programme Name: Investment Promotion and Facilitation												
Investment Promotion	Investment Conference Centre	Lurambi/Shinyalu	Feasibility study and land purchase	50	CGK	Q1-Q4	Feasibility study report prepared and Land purchased	A prepared feasibility report and acquired land	1	0	KCIDA	Disability Mainstreaming
	Investment Policy	County-wide	Development of an investment policy	5	CGK	Q1-Q4	Investment policy developed	A developed Investment policy	1	0	KCIDA	Disability Mainstreaming
	Investment fora	County-wide	Conduct investment fora	10	CGK	Q1-Q4	Investment for a conducted	No. of investment fora conducted	1	0	KCIDA	Disability Mainstreaming
	Investment Promotion Documents	County-wide	Preparation of investment promotion documents	4	CGK	Q1-Q4	Investment promotion documents prepared	No. of investment promotion documents prepared	2	4	KCIDA	Disability Mainstreaming
	Lake region economic block investment	LREB	LREB subscription	5	CGK/ Development partner	Q1-Q4	Subscription fees paid	Amount in million for subscription fees	1	2	Finance	Disability Mainstreaming
Sub total				**74**								
Programme Name: Resource Mobilization for Investments												
Resource Mobilization	County wealth creation capital policy framework	County-wide	Develop policy framework for County wealth creation capital	5	CGK	Q1-Q4	Policy framework developed	A developed policy framework	1	0	KCIDA	Disability Mainstreaming

Investment Research and Development	Research and Development	County-wide	Preparation of research reports	4	CGK	Q1-Q4	Investment research reports prepared	No. of investment research reports prepared	4	0	KCIDA	Disability Mainstreaming
Sub total				**9**								
Total				**215**								

3- 28: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
(BETA) and MTP IV	Finance and Production	• Automation of revenue collection • Streamline public expenditure • Monitoring, evaluation and reporting on county projects
SDGs	*Goal 8: Promote inclusive and sustainable economic growth, full and productive employment and decent work for all*	• Preparation of CIDP, CADP, CFSP, CBROP
	Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development	• Partnership with development partners like Worldbank, DANIDA, JICA, • Public participation on preparation of development plans and policy formulation

3.15. ICT, e-GOVERNMENT AND COMMUNICATION

3.15.1 Sector Overview

The department consists of three directorates namely ICT, e-Government and Communication whose mandate is to design, develop and implement ICT, e-Government and Communication systems that will improve efficiency in service delivery.

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.

3.15.2. Sector strategic priorities

i) ICT infrastructure development

ii) Enhance E-governement services adoption

iii) Enhance access to County Information

3- 29: Sector projects and Programmes in ICT, e-Government and Communication for the FY 2025-26

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: ICT infrastructure development												
Objective: To ensure efficiency and effectiveness in the supply of County products and services												
Outcome: Enhance efficient and effective government operations												
County connectivity	Installation of Local Area Network (LAN)	Khwisero, Likuyani and Ikolomani sub county Offices	Supply, delivery and installation of Local Area Network (LAN)	10.5	CGK	(Q1-Q4)	Internet Connection	No. of sites installed with LAN	3	14	ICT	Youth Initiatives
	Installation of Wide Area Network (WAN)	Butere, Lugari, Khwisero, Likuyani, Ikolomani and Public Works Offices	Supply, delivery and installation of WAN	6	CGK	(Q1-Q4)	Internet Connection	No. of sites installed with WAN	6	6	ICT	Youth Initiatives
	Establishment of a County Data Centre	County Headquarters	Design, supply, delivery and installation of Data Centre	120	CGK	(Q1-Q4)	Functional Data Centre	% Level of establishment	100	0	ICT	Youth Initiatives
Digital Awareness Economy	Establishment of an ICT training laboratory	Bukhungu	Design, supply, delivery and installation of an ICT laboratory	25	CGK	(Q1-Q4)	Functional ICT laboratory	% Level of establishment	50	0	ICT	Youths Initiatives
Security Surveillance	Installation of CCTV	Mumias and Kakamega	Design, supply, delivery and	6	CGK	(Q1-Q4)	Funtional CCTV	No. of sites installed with	6	10	ICT	Youth Initiatives

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Camera	Municipality	installation of CCTV cameras				camera	CCTV cameras				
Programme Name: Adoption of E-government services												
Objective: To increase adoption of E-government service and telecommunication infrastructure												
Outcome: Increased E-government service adoption												
Automation	Development of Complains management portal	County Headquarters	Development and Implementation of complains management portal	3	CGK	(Q1-Q4)	Complains Management Portal	% Level of completion	100	0	ICT & e-Government	Youth Initiatives
	Maintenance of existing systems (Revenue, Public Participation, Call Centre, E board, HMIS and Supplier systems)	County Headquarters	Commission and maintenance	100	CGK	(Q1-Q4)	Functional systems	No. of systems maintained	6	6	ICT & e-Government	Youth Initiatives
Programme Name: County Information Management and Awareness												
Objective: To efficiently and effectively communicate government information												
Outcome: Well Informed citizenry												
Media production development	Production Studio	County Headquarters	Maintenance	5	CGK	(Q1-Q4)	Functional Production studio	No. of software licenses renewed	3	3	Communication	Youth Initiatives

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Digital Publicity Boards	Mumias and Kakamega Municipalities	Installation	18	CGK	(Q1-Q4)	Functional Publicity Boards	No of publicity boards installed	2	1	Communication	Youth Initiatives
	County Documentary	County-wide	Development and production	20	CGK	(Q1-Q4)	County documentary	No. of documentaries produced	2	4	Communication	Youth Initiatives
Total				**313.5**								

3- 30: Linkages with National Development Agenda, Regional and International Development Frameworks

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Digital Superhighway and Creative Economy	● Installation of Local Area Network (LAN) in 3 sites ● Installation of Wide Area Network (WAN) in 6 sites ● Establishment of a County Data Centre ● Establishment of an ICT training laboratory ● Installation of CCTV Cameras ● Development of Complains management portal ● Maintenance of existing systems (Revenue, Public Participation, Call Centre, E board, HMIS and Supplier systems) ● Maintenance of Production Studio ● Installation of 2 Digital Publicity Boards ● Production of 2 County Documentary

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

This section should provides responsibilities on implementation framework of the CADP 2025-26. It provides the organizational chart and the table that indicates how each department/sector will participate in CADP 2025-26 implementation.

Table 4- 1: Stakeholders and their Role in CADP Implementation

S/No.	Sector Institution	Role in Implementation of the CADP
1.	National Government	Policy formulation, standards, coordination and capacity building Approval of resource materials and registration of institutions
2.	County Executive Committee	Guidance on project implementation and Policy formulation
3.	Development partners	Funding of projects, Capacity building and technical support
4.	Staff	Provision of Quality services and Timely reporting
5.	The Public	Participate in public forums and give feedback on services
6.	Research/Academic Institutions	Research on emerging issues, Publications on research and Funding of project
7.	Private Sector	Timely disbursement of promised resources and Capacity building and technical assistants
8.	County Assembly	Enactment of legislations and oversight
9.	County Government Departments	Collaboration during planning, Technical Support and project implementation
10.	County Planning Unit	Coordination and technical guidance
11.	Suppliers and Merchants	Delivery of works, Supplies and services
12.	Transport Service Providers	Provide transport services to all stakeholders
13.	Infrastructure Development Agencies	Promote construction, maintenance, expansion, safety and management of infrastructure.
14.	National government institutions and Regulatory Bodies	Quality assurance and controls (Regulations), issuance of licenses, capacity building and training institutions for physically challenged
15.	National Police service	Enforcement of law and maintaining public order
16.	KEMSA and MEDS	Provision of medical supplies
17.	Civil Society Organizations	Complement the government's development agenda, civic education and Promotion of good governance.

S/No.	Sector Institution	Role in Implementation of the CADP
18.	Gender-Based organizations	Promote all-inclusive development, gender and human rights.
19.	Red Cross	Provision of referral services
20.	EPZ	Liaising with International trade organizations Promotion and oversight of the development of special economic zones
21.	Faith-based organizations	Provision of spiritual and moral guidance Collaboration in development and capacity building

4.2. Resource Mobilization and Management Framework by Sector and Programme

4.2.1 Resource Requirement by Sector and Programme

Table 4- 2: Summary of Resource Requirement by Sector and Programme

Sector / Programme Name	Amount (KShs. in Millions)	Proportion (%)
Agriculture, Livestock, Fisheries and Cooperatives		
Programme 1 Crop production and agricultural extension	1,343	62.05
Programme 2 Name: Smallholder irrigation and drainage	219	10.12
Programme 3 Livestock Development	365	16.86
Programme 4 Fish Farming Productivity	143.5	6.23
Programme 5 Cooperative Development	94	4.34
Sector Total	**2164.5**	
Roads, Public Works and Energy		
Road Infrastructure Development	1,755	93.1
Energy Reticulation	106	5.6
Public Works	25	1.3
Sector Total	**1,886**	
Health Services		
Curative and rehabilitative services	1,226	64.10
Preventive and promotive services	314.5	16.44
General administration and support services	372	19.45
Sector Total	**1,912.5**	
Education, Science and Technology		
Programme 1: County Polytechnic Improvement	1221.225	53.80
Programme 2: Early Childhood Development Education (ECDE**)**	759.80	33.47
Programme 3: Education Support Programmes	289.0	12.73

Sector / Programme Name	Amount (KShs. in Millions)	Proportion (%)
Sector Total	**2,270**	
Water, Environment, Natural Resources and Climate Change		
Water Service Provision and Management	922	48.12
Sanitation Service Provision and Management	116.5	6.08
Environmental protection and Conservation	86	4.49
Resource Management	427.5	22.31
Climate Change, Mitigation and Adaptation	364.2	19.01
Sector Total	**1,916.2**	
Trade, Industrialization and Tourism		
Trade and enterprise development	336	29.58%
Tourism promotion	50	4.40%
Industrial development	750	66.02%
Sector Total	**1136**	
Lands, Housing, Urban areas and Physical planning		
Programme 1: Land Management Services	498	40.10
Programme 2: Urban Development Services- Kakamega municipality	336.5	27.09
Programme 3: Urban Development Services- Mumias municipality	407.5	32.81
Sector Total	**1,242**	
Social Services Sports Youth Gender and Culture		
Gender development and support to vulnerable groups	270	14.75
Children services	30	1.64
Youth Empowerment, Sports Development and Library Services	1,375	75.13
Culture and Heritage	155	8.47
Sector Totals	**1,830**	
Public Service and County Administration		
Programme 1: County Administration	234	64.10
Programme 2: General Administrative and support services	55	15.07
Programme 3: Sub County and Ward Administration	68	18.63
Programme 4: Alcoholic Drinks and Substance Control	8	2.19
Total	**365**	
County Public Service Board		
Programme 1: General Administration and support services	10	**100**

Sector / Programme Name	Amount (KShs. in Millions)	Proportion (%)
Total	**10**	
Office of the Governor		
Programme 1: Management and Administration of County Functions	23	48.93
Programme 2: Support, Coordination and Advisory Services	24	51.06
Sector Total	**47**	
Finance, Economic Planning and Investments		
Public Finance Management	87	40.47
Economic Policy Formulation and Management	45	20.93
Investment Promotion and Facilitation	74	34.42
Resource Mobilization for Investments	9	4.19
Sector Total	**215**	
ICT, e-Government and Communication		
Programme 1: ICT Infrastructure Development	167.5	53.43
Programme 2: Adoption of e-Government Services	103	32.85
Programme 3: County Information Management and Awareness	43	13.72
Sector Total	**313.5**	
Sector Name: County Assembly		
Programme 1: **County Assembly Infrastructure development**	50	100
Total	**50**	
Grand Total	**15,357.7**	**100**

4.2.1.2 Summary of Sector Resource Allocations

Table 4-3 provides the sectoral allocation as per the priorities provides together with their proportions.

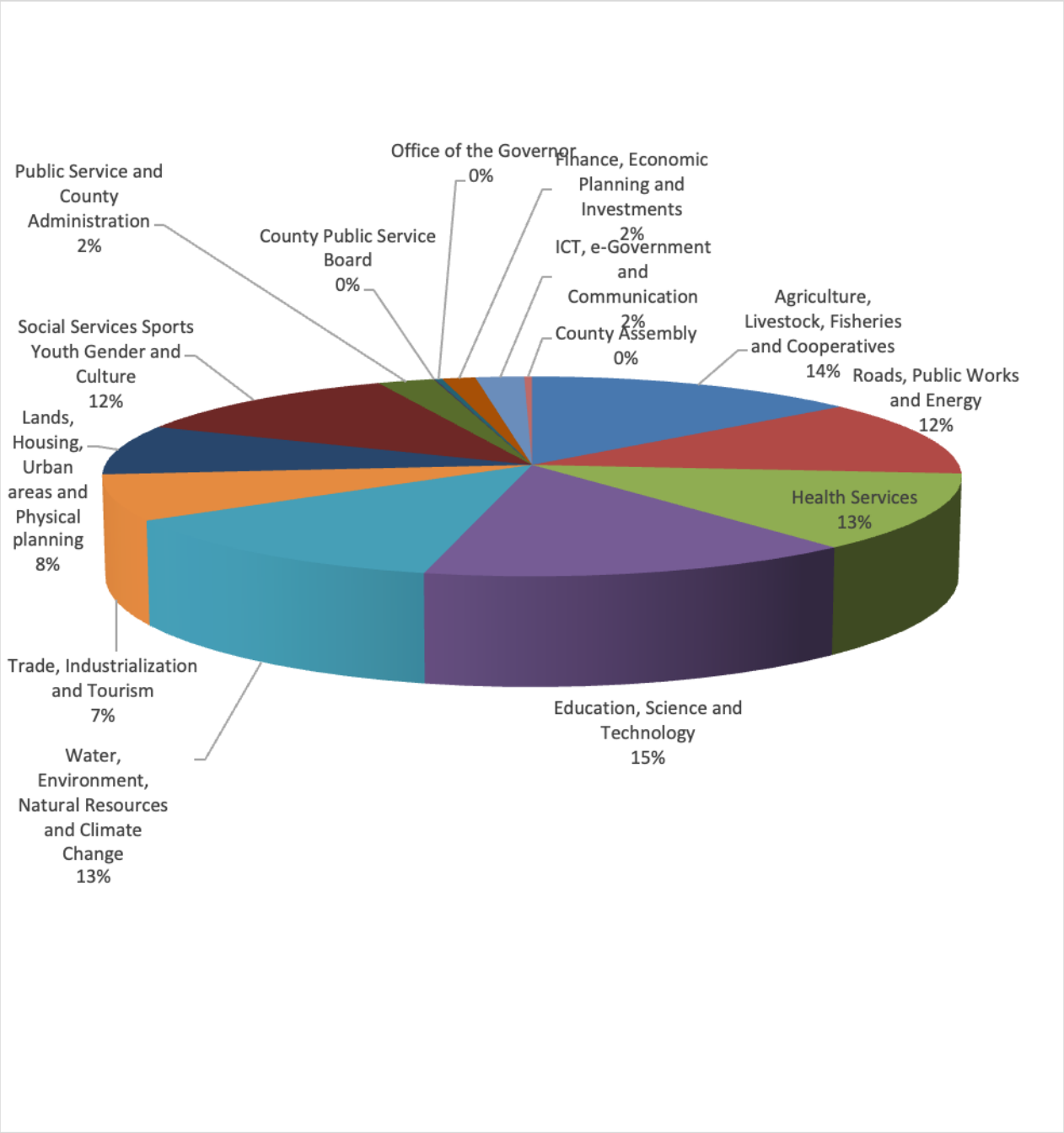
Table 4- 3: Summary of Sector Resource Allocations

Sector / Programme Name	Amount (KShs. in Millions)	Proportion (%)
Agriculture, Livestock, Fisheries and Cooperatives	2164.5	14.09
Roads, Public Works and Energy	1,886	12.28
Health Services	1,912.50	12.45
Education, Science and Technology	2,270	14.78
Water, Environment, Natural Resources and Climate Change	1,916.20	12.48
Trade, Industrialization and Tourism	1136	7.40
Lands, Housing, Urban areas and Physical planning	1,242	8.09
Social Services Sports Youth Gender and Culture	1,830	11.92
Public Service and County Administration	365	2.38
County Public Service Board	10	0.07
Office of the Governor	47	0.31
Finance, Economic Planning and Investments	215	1.40
ICT, e-Government and Communication	313.5	2.04
County Assembly	50	0.33
Grand Total	**15,357.7**	**100**

4.2.1.3 Summary of Sector Resource Proportions

The figure 4-1 provides the proportional consoderations per sector form the prioritized projects and programmes identified.

Figure 4- 1: Summary of Allocation Across the County Sectors



4.2.2 Revenue Projections

Table 4.1: Revenue projection

	Revenue source	Approved Estimates (Kshs)	Approved Revised Estimates II (Kshs)	Proposed Estimates	Forecast
		2023/24	**2023/24**	**2024/25**	**2025/26**
	Balances brought forward				
1a	Equitable share	1,984,000,000	752,266,374	794,706,578	850,000,000
1b	Conditional Grants-KDSP)		17,382,870	-	
1c	Kenya Informal Settlement Improvement project (KISIP II)		53,534,524	-	
1d	Roads Maintenance levy		16,000,000	-	
1e	DANIDA Grant		20,871,862	-	
1f	FLLoCA		26,000,000	-	
1g	World Bank THSUCP		110,913	-	
1h	FLLoCA-**(CCIS)**			11,000,000	
1i	County Climate Resilience Investment Grant -IDA			191,131,378	
1j	County Climate Resilience Investment Grant -KfW			101,001,459	
	Total brought forward	**1,984,000,000**	**886,166,543**	**1,097,839,415**	
2	**Own sources**	2,200,000,000	2,200,000,000	2,200,000,000	2,400,000,000
3	2023/24 Total equitable share allocation	12,917,304,053	12,912,646,262	13,411,030,188	13,563,170,000
	Library Services		4,657,791	-	
	Conditional Grants				
4	County Aggregation and Industrial Park Programme			250,000,000	
5	Community Health Promoters Project			127,500,000	
6	Roads Maintenance Levy Fund			235,244,397	
7	DANIDA Grant - Primary Health Care			16,038,750	
8	Kenya Devolution Support Programme (KDSP II)			37,500,000	362,500,000
9	Kenya Urban Support Programme (KUSP) UIG			35,000,000	
	Kenya Urban Support Programme (KUSP) UDG			120,740,969	
10	KCSAP-Kenya Climate Smart Agriculture Project	90,000,000	-	-	
11	Aquaculture Business Development Project (ABDP)	29,791,621	24,417,125	24,417,125	29,000,000
12	Kenya Agricultural Business Development (KABDP)			10,918,919	22,000,000
13	National Agricultural Value Chain Development Project (NVCDP)	250,000,000	200,000,000	151,515,152	250,000,000
14	Kenya Livestock Commercialization Project (KELCLOP)	30,500,000	30,500,000	33,550,000	32,000,000
15	Kenya Informal Settlement Improvement project (KISIP II)	141,964,627	140,000,000	110,000,000	
16	Conditional Grants-KDSP)	12,000,000	12,000,000	-	
17	ASDSP (Agricultural Sector Development Support Programme	3,254,212	1,254,212	-	4,441,500
18	DANIDA Grant	18,999,750	18,999,750	-	
19	FLLoCA-**(CCIS)**	11,000,000	11,000,000	-	352,204,600
20	Livestock value Chain Support Project		57,294,720	-	
21	County Climate Resilience Investment Grant -IDA		191,131,378	-	
22	County Climate Resilience Investment Grant -KfW		101,001,459		-

	Revenue source	Approved Estimates (Kshs)	Approved Revised Estimates II (Kshs)	Proposed Estimates	Forecast
23	**Unconditional Grant- Mineral Royalties**	16,555	16,555		-
Total conditional allocations -Development Partners and NG		**587,526,765**	**787,615,199**	**1,152,425,312**	
TOTAL REVENUE		**17,688,830,818**	**16,786,428,004**	**17,861,294,915**	**17,865,316,100**

4.2.3 Estimated Resource Gap

Table 4.2: Resource Gap

Requirement (Kshs. Millions)	Estimated Developemnt Revenue (Kshs. Millions)	Variance (Kshs. Millions)
15,357.7	**5,950.1**	9,407.6

Following the current trend, the resources allocated to development were Kshs 5,950.1 and assuming a similar trend will continue then the resource gapa will be Kshs 9,407.6 as a result of the current resource requirement of Kshs 15,357.7. This calls for a spirited resource mobilization strategy to address the projects prioritized needs.

4.3 Risk Management

Table 4.3: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Resource mobilization strategies
Technological	Cyber security	Breach of valuable information	High	Investment in cyber risk management
	Reputational (Risk on the image of the County e.g media propaganda)	Negative propaganda on Socia Media	High	Creation of departmental social media accounts
Environmental	Climate change	Pollution	Moderate,	To come up with climate resilient projects.
Natural disasters	Drought	Loss of livestock and reduced crop productivity	High	Climate Smart Agricultural practices

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Organizational	Inadequate human resource capacity	Inefficiency in service delivery	Medium	Timely recruitment
Economic	Exchange rate fluctuation	Currency devaluation	Medium	Import /export controls
Political	Political instability	Poor implementation of projects	moderate	Dialogue and conflict management
Legal	Inadequate legislation	Lack of legal and policy framework	moderate	Speed up of the legislation process.

CHAPTER FIVE:
MONITORING AND EVALUATION

5.1. Overview

The chapter outlines how the programmes and projects implemented during the plan period will be monitored and evaluated. It specifies objectively verifiable indicators that will be used to track achievement of the planned results and the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

5.2. Introduction

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

a) Monitoring and Evaluation Exercise

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

b) Review Meetings

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

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

The evaluation process will be done at the end of the plan period to ascertain the level of implementation of the Programmes and achievement of the plan objectives. This will involve

checking on appropriateness, effectiveness, efficiency, lessons learnt and also provide feedback.

5.3. Performance 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 5- 1: County key outcomes/output indicators

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
Agriculture, Livestock, Fisheries and Cooperatives				
Industrial Crops Development	No. of tea seedlings distributed ('000')	345	350	795
	Number of coffee seedlings distributed. ('000')	300	150	450
	No. of farmers supported ('000')	0	40	40
	Amount of seed distributed in Kgs ('000')	0	50	50
Food crop production	No. of (25 Kg) bags of planting fertilizer ('000')	119.882	150	269.882
	No. of (25 Kg) bags of top-dressing fertilizer ("000"	119.988	150	269.998
	No. of 2 kg pkt of maize seed ("000) distributed	103.000	200	303.2
	No. of rice farmers supported	0	1000	1000
	Number of acres ploughed.	9450	800	10,250
	No. of (25) bag kg sweet potato seeds distributed	0	2,000	2000
Horticulture promotion and development	No. of greenhouses established	3	8	11
	No. Avocado seedlings	12,500	20	12,520

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	distributed. ('000')			
	No. of tissue culture banana seedlings planted ('000')	108	50	158
Agri-nutrition	Number of kitchen/home kits distributed	0	3,000	3,000
	Number of kitchen/home gardens established	300	500	800
Soil management and environmental conservation	Number of soil testing kits acquired	0	80	80
	No. of soil tests / demos carried out. No. of soil testing kits acquired	300	80	380
	Number of conservation agriculture technologies promoted	2650	140	2,790
Crop pest and disease management	Pesticides (Ltrs/ Kgs) Fungicides distributed	345	140	485
	Kgs/Ltrs Fungicides distributed	1270	600	1,870
	Kgs/Ltrs Herbicides distributed	0	70	70
	Number of spraying Kits distributed	16	20	36
Climate change mitigation	Agroforestry, fruit tree, fodder shrub nurseries established	2650	130	130
Bukura ATC	Level of completion (%)	0	75	75
	Level of completion (%)	0	25	25
	Level of completion (%)	0	75	75
	Improved services delivery (%)	0	80	80
Agriculture research and value chains development	No. of value chain innovations promoted and implemented per value chain.	0	5	5

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	No. of youth incubations initiated	0	72	72
Irrigation and drainage infrastructure development	No. Water pans constructed & rehabilitated	0	3	3
	No. Irrigation projects rehabilitated	0	12	12
	No. of feasibility reports	0	4	4
	No. Irrigation kits distributed	0	1200	
	No. of stalled irrigation projects completed	1	3	4
	No. Irrigation water user associations trained	0	24	24
	No. Demo established for irrigation	0	3	3
Dairy development	No of acres under pastures and fodder	500	600	1100
	No. of Bullying Heifers	0	180	180
	No. of Sahiwal bulls	0	60	60
Poultry development	No. of indigenous chicken procured and distributed to poultry groups on pass-on model	0	100,000	100,000
	No. of basic hatching equipment distributed, Operationalized.	0	12	12
	No. of farmers adopting locally available feed material sources	0	60	60
	Level of operationalization (%)	o	1	1
Pig development	No. of high-grade pigs procured and distributed on pass-on model	40	1200	1200
Apiculture development	No. of beekeeping sets procured and distributed	20	100	120
Rabbit development	No. of high-grade rabbits procured and distributed on pass-on	0	300	300

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	model			
Leather development	No. of technical staff trained on hides & skins value addition	0	5	5
	No. Suspension drying and bulking infrastructure established	0	12	12
Livestock disease control	No. County veterinary investigation laboratory unit established	1	1	2
	No. of assorted sets of essential veterinary pharmaceuticals	0	48	48
	No. of assorted vaccine doses procured and administered	240,000	300,000	540,000
	Sets of assorted veterinary vaccination equipment and supplies	50	7	57
Vector control	No. of dips renovated and operationalized	3	24	27
	No. of 5-litre jerrican Acaricides distributed	36	120	156
Veterinary public health	No. Animal products inspection tools/ equipment/ attire procured	40	60	100
	No of. Heath with adequate holding yards established	0	3	3
Integration of animal, environment and human health (One Health)	No. of trainees on One Health as Trainers	0	20	20
	No. of One Health awareness campaigns conducted	0	12	12
Kakamega County Dairy Development Corporation (KDDC)	No .of In-calf heifers procured and distributed	0	60	60
	No. of Smart Dairy Farms constructed/	5	2	7

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	completed			
	No. of Pedigree in-calf heifers purchased	0	68	68
	Acres of Area under pasture and fodder	200	300	500
	Level of completion (%)	0	100	100
	Tons of Animal feeds processed and distributed	0	1080	1080
Kenya livestock commercialization project (KeLCoP)	No. of Vulnerable Households integrated into livestock value chains	3140	3140	6280
Fish Ponds Development	No. of hatcheries established	200	100	300
	No. of hatcheries supported to produce fingerlings	2	6	8
	Number of Aqua Parks established and operational	0	4	4
Fish Production promotion	No. of fingerlings supplied ('000')	200	100	300
	Kg of Fish feeds purchased and distributed	46,111	65,909	112,020
Cottage fish feeds development	Number of black solder fly (BSF) Units established and operational	0	3	3
Fish farmer capacity development	No. of Farmer learning centres established	0	12	12
Aquatic weeds farming development	No. of aquatic weed farms established	0	4	4
Promotion of climate smart aquaculture	Number of Climate proof fishponds constructed and rehabilitated	100	800	900
Fish Marketing and value addition	Number of collection centers established	12	2	14

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	No. of fish inspectors trained	3	9	12
River Fisheries development	No. of fingerlings stocked in rivers ('000)	0	10	10
Dam Fisheries	No. of dams stocked with 20,000 mixed sex fingerlings each.	2	9	11
	No. of cages installed in dams	0	22	22
	No of fishing boats and equipment procured	1	2	3
Fisheries breeding	Level operationalized	0	60	60
	No. of fisheries resources mapped via GIS	0	700	700
Marketing and value addition	No of cooperative hubs established	0	4	4
	No. of processing equipment supplied	0	2	2
Enhance governance in cooperatives	No. of active cooperatives in the County	474	20	494
	No. of cooperatives audited	62	70	132
Enhanced capacity of cooperative societies	No. of cooperatives trained/revived	85	80	165
	Number of agro - cooperative societies supported	74	50	124
Roads, Public Works and Energy				
Roads Public Works and Energy	Km of bitumen road constructed	138.05	18	156.05
	Km of gravel road constructed	4144.1	600	4744.1
	Km of gravel road maintained	1831.05	300	2131.05
	No. of Bridge/ Box culverts constructed	85	10	95
	No. of high mast lights erected	14	6	20
	No. of transformers	65	5	70

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	installed			
Health Services				
Medical Services	Malaria prevalence rate	15.2	15	15
	TB cure rate	84	89	89
	HIV/AIDS prevalence rate	3.4	3.3	3.3
	Infant mortality rate per 1000 live births	22	20	20
	Under five mortality rate per 1000 live births	2.89	2	2
	Maternal mortality rate per 100,000 live births.	316	300	300
	% of skilled deliveries	67.74	75	75
	%of 4th ANC visits	55.98	60	60
	% of ANC mothers issued with IFAS	91.97	94	94
	Proportion of pregnant women who attended at least one ANC visit	79.94	88	88
	Number of ANC mothers referred by CHPs	14,300	17,000	17,000
	% of fully immunized children	82	83.5	83.5
	% of facility-based FSB	47.23	40	40
	% of newborns with low birth weight	5.3	5	5
	% of WRA screened for cervical cancer	2	4	4
	Proportion of children 6-59months supplemented with Vitamin A	80.9	85	85
	% of 1st ANC mothers with HB less than 11g/dcl	52	40	40
	% of infants under 6 months on exclusive breastfeeding	78.9	81	81
	% of under 5's stunted	11.5	11	11
	% of under 5 underweight	6.4	6	6

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	% of under 5's Wasting	1.5	1.3	1.3
	Family Planning uptake.	55	60	60
	Latrine coverage	86.5	88	88
Education Science and Technology				
Education Science and Technology	Number of benefiting trainees enrolled in County Polytechnics	10,539	16,266	16,266
	Number of benefiting trainees enrolled annually in ATVET program	600	600	600
	No. of classrooms constructed in county polytechnics	64	86	150
	No. of County Polytechnics equipped with tools and Equipment	63	0	63
	No. connected to 3-Phase Electricity	13	0	13
	Acres of land purchased	4.48	0	4.48
	No. of County polytechnics renovated	1	0	1
	No. of ECDE pupils benefiting from tuition subsidy capitation	124,750	107,522	107,522
	No. of ECDE Centers constructed	338	344	682
	No. of ECDEs renovated	20	0	20
	Acres of land purchased	2.5	0	2.5
	No. ECDE Centers equipped with child friendly chairs and tables	612	0	612
	No. of Students on county Scholarship	75	59	59
	Amount of money disbursed under bursary	120M	240M	240M
Water Environment Natural Resources and Climate Change				
Water Supply Services	No. of Water Service Providers Supported to	2	2	2

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	enhance water service delivery			
	No. of Households connected to piped water	39,700	8,000	47,700
	No. of meters installed (bulk/zonal, consumer and smart)	1,500	1,200	2,700
	No. of water supply schemes rehabilitated and/or augmented	74	24	98
	No. of boreholes rehabilitated	118	12	130
	No. of Springs protected	860	300	1,160
	No. of boreholes drilled and equipped	843	10	853
	No. of New Water Schemes Constructed	7	3	10
	No. of small Water projects solarized and hybridized	44	8	52
	No. of bulk water projects solarized and hybridized	2	2	4
	No. of rainwater harvesting, and storage systems constructed in public institutions	414	10	424
	No. of awareness campaigns conducted on legislations	14	2	14
Sewerages and Sanitation services	No. of Pro poor sanitation services (DTF, Safisan toilets, Exhauster purchase) promoted	0	21	21
	No. of new sewerage systems constructed	1	1	2
	Acres of land acquired	11	10	21
	No of events held	1	1	2
Environmental Conservation	No of MRF established	0	1	1
	No. of transfer stations	0	3	3

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	established			
	No. of modern refuse trucks purchased	0	1	1
	No. of Skips purchased	0	10	10
	No. of litter bins installed	100	50	150
	No. of public environmental and awareness initiatives conducted	21	4	25
Afforestation and re-afforestation	No of tree seedlings planted	540,000	500,000	1,040,000
	No of Km of Gazetted forests fenced	17	34	51
	Number of river basin conserved	1	1	1
	Acres of land rehabilitated	623	200	823
	No. of Green zones (parks, green verge, and arboretum) developed in upcoming urban centres	1	3	4
	No. of farmer groups and conservation groups trained	122	96	218
	Environmental demonstration centre established	2	1	3
	No of indigenous tree nurseries established	5	6	11
Conservation of biological genetic resource and associated traditional knowledge	No of nature-based solutions established	5	1	6
	No of prior informed consents (PICs) mutually agreed terms and Material Transfer agreement and patented intellectual property rights	4	5	9
	No of community groups/associations trained	1	5	6

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	No of committees trained	0	4	4
Promotion of Nature-Based Solutions	No. of empowered environmental conservation groups	15	16	31
	No. of trained conservation groups	2	48	50
Mineral Resource management	No. of artisanal mining groups empowered	30	60	90
	No. of disused mining sites rehabilitated	1	2	3
Climate Change, Mitigation and Adaptation	No. of (DRR) initiatives undertaken	0	5	5
	No. of climate change institutions capacity built	64	64	64
	No. of Ward based bankable climate change projects	60	60	60
	No. of automatic hybrid agri-meteorological weather stations established	0	2	2
Trade Industrialization and Tourism				
Trade industrialization and tourism	Number of Open-Air markets Completed	2	0	2
	No of stock ring	5	0	5
	No. of markets meters separated	1	0	1
	Ablution blocks	15	0	15
	No of renovated markets	5	0	5
	No of complete six door pit latrines	26	2	26
	No. of boda-boda shades	0	38	38
	% Level of renovation of Laboratory	50	100	100
	Purchase of County Weights and Measures working Standards for Utility Meters	1	1	2
	Organized a three-day Kenya Cultural Tourism	0	1	1

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	and Food Conference Festival and Expo			
	Developed tourism website	0	1	1
	Organized a three-day Kenya Cultural Tourism and Food Conference Festival and Expo	0	1	1
	% Level of completion Dairy factory	75	80	80
	%Level of completion of tea factory	0	5	5
	%Level of completion of maize factory	0	5	5
	No of Acres purchased	49	0	49
	% Level of completion County Aggregation Industrial Park	0	22	22
	No of Juakali shed equipped	3	0	3
Lands, Housing, Urban Areas and Physical Planning				
Land management services	Acres of lands purchased	101.6	20	121.6
	% Level of Completion of the valuation roll	98	100	100
	% Level of Completion of the County Spatial Plan	20	100	100
	No of Physical development Plans completed	2	3	5
	No. of markets surveyed	500	100	600
	No of Slums upgraded	0	5	5
	GIS data and images (KM^2) purchased check on the unit of measure	0	3,0000	3,000
Housing services	No. of affordable housing units constructed	0	200	200
Urban	Kms urban roads	4.15	2	6.15

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
infrastructure development-Mumias Municipality	tarmacked			
	Kms urban roads maintained	0	2	2
	KMs of storm water drains constructed	8.4	5	11.4
Urban infrastructure development-Kakamega Municipality	KMs of roads tarmacked	5	6	11.5
	Kms urban roads maintained	0	5	5
	KMs of storm water drains constructed	6.4	5	11.4
Social Services, Youth, Sports and Culture				
Women Empowerment	No of Women groups accessing business grants	900	1800	900
	No of women trained on Leadership and entrepreneurship skills	3000	3000	3000
Gender Based Violence Prevention	No of Gender Based Violence Rescue Centers constructed and equipped	1	1	2
	No of Gender based violence awareness forums held	0	12	12
People with disability empowerment	No of PWD groups accessing business grants	0	360	360
	No of capacity building forums held with people with disabilities on leadership and entrepreneurial skills	0	12	12
	No of People with disabilities assisted with assistive devices	300	400	300
Shelter Improvement	No. of low-cost houses constructed for vulnerable households	2880	360	2520
Community Social infrastructure	No of Community Social Halls Established	0	1	1
Child protection	No of child headed	60	1,200	60

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
and support	households supported			
	No. of teen pregnancy awareness forums held	60	60	60
	No of Children Charitable Institutions supported	26	26	26
Development of Sports facilities and infrastructure	% Level of completion of Bukhungu International stadium	48	80	48
	No of mini stadia constructed	3	1	3
	No of sports fields upgraded	5	2	14
Promotion of sports talents	No of sports tournaments held	1	1	3
	No of sports training clinics held	1	3	3
	No of sports teams and sports clubs supported	1,179	60	1,179
	No of sports youth centers equipped	0	62	62
	No of PWDs sports tournaments supported/organized	2	1	2
Youth Development	No of youths trained on entrepreneurship, leadership and management skills	1800	900	1800
	No of youth groups businesses supported	180	60	180
	No of Youth innovation exhibitions held	0	1	0
	No of interns, attaches and volunteers mentored	120	20	120
	No of Bodaboda operators trained and issued with licenses	1120	900	1120
	No of Youth Resource centers established	0	1	1
	No of County Youth dialogues held	1	1	1
County Youth	No of beneficiaries	7,500	3000	7500

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
Service and Women Empowerment Programme	Youth and women empowered through vocational and entrepreneurial skills			
Development of library services	No of Library centers established	2	1	2
Preservation of Culture and heritage	No of Cultural and heritage facilities established	2	1	2
	No of Indigenous knowledge documented	4	1	4
	No of traditional sports events held	2	1	2
	No of African Kingships Supported	2	1	2
	No of cultural groups supported	35	12	35
	No of County Cultural week even held	1	1	1
	No of Community cultural Festivals and exhibitions days conducted	1	1	1
Promotion of performing Arts,	No of Cultural centers established	1	1	1
	No of Musical festivals held	1	1	9
	No of national and international expos attended	2	1	1
	No of Governors Gala's held	1	1	1
Public Service and County Administration				
County administrative infrastructure development	% completion level of the county HQ block	0	50	50
	No. of HQ offices renovated	9	4	13
	% completion level of the Central region disaster centre	90	100	100
Disaster Management	No. of fire engines acquired	5	1	6

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
Human Resource Management	% Level of installation of the Office clocking system	0	50	50
	% Level of Automation of the County Human Resource Management System	0	50	50
	No. of vehicles acquired	13	7	20
Sub county administrative infrastructure development	No. of sub county offices constructed	2	4	6
	No. of sub county offices refurbished	2	2	4
	No. of sub county offices fenced	3	2	5
	No. of ward offices refurbished	0	5	5
	No. of ward offices fenced	14	6	20
	No. of ward offices constructed	24	4	28
Alcohol and drug rehabilitation	% Completion level of the Central region Rehab Centre	98	100	100
	% Completion level of the Southern region Rehab Centre	0	50	50
County Public Service Board				
Administrative infrastructure development	% Completion levels of the Recruitment and Capacity Building Management System	0	30	30
Office of the Governor				
Infrastructure development	% Completion levels of the Governor's residence	0	50	50
	% Completion level of the Deputy Governor's residence	0	50	50
	Sets of Specialized communication Equipment acquired	1	1	2
County Legal	% completion Level of	0	100	100

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
services	the Legal Resource Centre			
County Audit services	% decentralization level of the audit services	0	100	100
Finance and Economic Planning				
Public Finance Management	Amount collected (KES Billions)	1.3	2.4	2.4
Development of Policy Documents	CFSP	13	1	14
	Consolidated County Budget	13	1	14
	County Annual Development Plans	13	1	14
	No. of sector plans prepared	10	0	10
	No. of reports on economic surveys	3	1	4
Research and development	No. of M&E reports submitted	3	4	7
Investment Promotion	No. of investment documents prepared	2	4	6
	No. of investment conferences held	1	0	1
ICT, e-Government and Communication				
ICT, e-Government and Communication	No. of sites installed with LAN	14	3	17
	No. of sites installed with WAN	6	6	12
	% Level of completion of the County Data Center	0	100	100
	% Level of completion of ICT training laboratory	0	50	50
	No. of sites installed with CCTV cameras	6	4	10
	% Level of completion of the Complains Management Portal	0	100	100
	No. of systems maintained	6	6	6

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	No. of software licenses renewed	3	3	3
	No of publicity boards installed	1	2	3
	No. of documentaries produced	4	2	6
County Assembly				
County Assembly Infrastructure development	% Completion levels of the County Assembly Chambers	0	50	50

5.4. Data Collection, Analysis and Reporting Mechanism

During Monitoring & Evaluation, both primary and secondary data will be collected, analyzed and reports generated. Data will be collected from County sectors/departments, field visits and surveys. An Electronic County Integrated Project Monitoring Information System (e-CIPMS) that is in place will be used in processing the data and reporting. Reports generated will provide feedback to establish the challenges, successes, and weaknesses in the implementation of various programmes and projects and whether the set objectives are being achieved or are on course. Sub-County Monthly Monitoring and Evaluation Reports (SCMMER) will be prepared together with Ward Monitoring and Evaluation Reports (WaMER) and submitted to the County Planning Unit (CPU) to prepare progress reports.

Furthermore, Sub-County Quarterly Monitoring and Evaluation Reports (SCQMER) and WaMER 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 the projected targets, achievements, facilitating factors and challenges faced. The reports prepared 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.

5.5. Institutional Framework

The county has a capacity to carry out M&E activities through a full-fledged Economic Planning Unit which has skilled planning officers attached to each sector/department and sub-county. The County carries out regular capacity building for these planning officers and other technical

officers on M&E. Funds will be allocated in the annual budgets for carrying out the monitoring and evaluation of planned programmes and projects under each sector/ department. An Electronic County Integrated Project Monitoring Information System (e-CIPMS) has been developed to ease tracking of projects implementation and enhance real time reporting.

During the plan period, the county will constitute five respective committees to support monitoring and evaluation function as indicated below:

a) County M&E Committee (CoMEC)

This committee is based at the county level and is chaired by the county secretary. Its membership comprises of county chief officers and clerk of the county assembly. The chief officer in charge of county planning is the secretary, and he/she convenes the committee.

b) Technical Oversight Committee (TOC)

The committee is chaired by the chief officer in charge of county planning and its membership comprise the heads of county departments or their representatives The secretary and convener is the head of county M&E unit.

c) Departmental M&E Committee (DMEC)

The membership of this committee comprises of the departmental sectional heads and county agencies. It is chaired by the department's 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 departmental level.

d) 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 membership comprises of the sub-county heads of departments and the committee oversees and coordinates M&E activities at the sub- county level.

e) 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 membership comprises of the ward heads of departments and the committee is in charge of coordinating M&E activities at the ward level.

5.6. Dissemination and Feedback Mechanism

Stakeholders review sessions will be held quarterly to share reports at all levels of devolved county government structures to address emerging challenges and promote ownership. This will keep the planned activities and outputs on track during implementation as it will enable the stakeholders to identify and take necessary actions to address any emerging challenges. The Bi-

Annual Review Meetings will be undertaken through the Stakeholder Review Fora (SRF). The annual dissemination of M&E reports will be undertaken with the County Stakeholders at the end of the year. Further, M&E information will be shared through the official county website for wider circulation and consumption.

THE GREEN JEWEL

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