REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KAKAMEGA

Kakamega County Integrated Development Plan

2023 - 2027

County 037

The Green Jewel

A vibrant and prosperous county

KENYA VISION 2030

Kakamega County Integrated Development Plan 2023 – 2027

The Department of Finance and Economic Planning

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County Vision and Mission

Vision

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

Mission

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

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List of Abbreviations and Acronyms

ADP	Annual Development Plan
AGPO	Access to Government Procurement Opportunities
AI	Artificial Insemination
ANC	Antenatal Care
ASDSP II	Agricultural Sector Development Support Programme Phase two
ATC	Agricultural Training College
CADP	County Annual Development Plan
CBO	Community Based Organizations
CBROP	County Budget Review and Outlook Paper
CDF	Constituency Development Fund
CFSP	County Fiscal Strategy Paper
CGH	County General Hospital
CGJ	Chief of the Green Jewel
CGK	County Government of Kakamega
CHRMAC	County Human Resource Management Committee
CHV	Community Health Volunteer
CHW	Community Health Worker
CIDP	County Integrated Development Plan
CMEC	County Monitoring and Evaluation Committee
CPU	County Planning Unit
CSOs	Civil Society Organizations
CWCC	County Wealth Creation Capital
DAS GROUP	Development of Aquaculture Support Group
ECD	Early Childhood Development
ECDE	Early Childhood Development Education
e-CIPMS	Electronic County Integrated Project Monitoring Information System
EGJ	Elder of the Green Jewel
EPZ	Export Promotion Zone
ERP	Enterprise Resource Planning
GBVRC	Gender Based Violence Rescue Centre
GDP	Gross Domestic Product
GII	Gender Inequality Index
GNI	Gross National Income
GOK	Government of Kenya
HDI	Human Development Index
HELB	Higher Education Loans Board
ICT	Information Communication Technology
IT	Information Technology
KACRWASCO	Kakamega County Rural Water and Sanitation Company

KACUWASCO	Kakamega County Urban Water and Sewerage Company
KALRO	Kenya Agricultural and Livestock Research Organization
KAM	Kenya Association of Manufacturers
KAPP	Kenya Agricultural Productivity Project
KCIDA	Kakamega County Investment and Development Agency
KCRA	Kakamega County Revenue Agency
KDDC	Kakamega Dairy Development Corporation
KENFAP	Kenya National Federation of Agricultural Producers
KEPHIS	Kenya Plant Health Inspection Survey
KICOSCA	Kenya Inter-County Sports and Cultural Association
KIHBS	Kenya Integrated Health Budget Survey
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KPHC	Kenya Population and Housing Census
KWS	Kenya Wildlife Services
KYISA	Kenya Youth Inter-County Sports Association
LREB	Lake Region Economic Bloc
MFL	Master Facility List
MOALFC	Ministry of Agriculture, Livestock, Fisheries and Cooperatives
MSME	Micro Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP IV	Medium Term Plan Four
NEMA	National Environment Management Authority
NGO	Non-Governmental Organizations
OPD	Outpatient Department
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PFMA	Finance Management Act
PPP	Public Private Partnership
PRSP	Poverty Reduction Strategy Paper
SACCOs	Savings and Credit Cooperative Societies
SCMMER	Sub County Monthly Monitoring and Evaluation Report
SCQMER	Sub County Quarterly Monitoring and Evaluation Report
SDG	Sustainable Development Goals
SMES	Small and Micro Enterprises
SRF	Stakeholder Review For a
UHC	Universal Health Coverage
UNICEF	United Nations Children's Fund
VAT	Value Added Tax
VC	Value chain
VCA	Value chain Actor

VCO	Value chain organization
VCP	Value chain Platform
W&M	Weights and Measures
WaMER	Ward Monitoring Evaluation Report
YFC	Youth Friendly Centres

Definition of Terms

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

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

Capital Projects: A group of related activities that are implemented to achieve a specific output and to address certain public needs. The amounts involved are over KES 5 Million.

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, poverty alleviation etc.

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

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

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

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

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

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

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

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

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

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

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

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

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

Sustainable Development Goals (SDGs): The Sustainable Development Goals (SDGs) agenda is a plan of action for people, planet, peace, prosperity and partnership that was adopted by the UN member countries as the 2030 Agenda for Sustainable Development.

Foreword

The Constitution of Kenya created two levels of government namely, the National and the County Governments. The two levels of government have distinct functions which are outlined in the Fourth Schedule of the Constitution. Ten years into implementation of the devolved system of governance, and as required by Sections 104 and 108 of the County Government Act, 2012, County Governments have developed and implemented the first and second generation County Integrated Development Plans (CIDPs) covering the 2013-2017 and 2018-2022 periods respectively. The County Government of Kakamega benefited from the foundation laid by my predecessor which recorded tremendous milestones that were realized over this period.

During the First and Second generation CIDPs, the County government improved connectivity and enhanced access to markets, public institutions and other services through the upgrading of 122 Kms of roads to bitumen standards and construction of 2,987 Kms of gravel roads; enhanced electricity coverage from 50.4 percent to 67.2 percent and improved maternal and health outcomes that included reduction of maternal mortality rate from 488/100,000 live births to 279/100,000 live births, reduction of HIV/AIDS Prevalence from 4 percent to 3.9 percent, and reduction of Malaria prevalence from 27 percent to 15.2 percent. These are attributed to improved health services and hospital infrastructure in health facilities.

The County Government constructed 19 modern markets and established the Kakamega Micro Finance Corporation thus increasing access to affordable credit that enhanced the business environment; improved crop and livestock production that led to production of 182.4 million litres of milk, 93.2 million eggs, 1,667 tonnes of fish, 2.514 million tonnes of tea, 247 million kgs of coffee and 2.31 million tonnes of sugarcane and 5.6 million tonnes of maize. The County Government achieved significant enrolment in ECDE and the County Polytechnics through enhanced infrastructural development and tuition subsidy; establishment of two water companies and enhanced infrastructure development which led to increased access to clean and safe water to 71.3 percent in 2022 and constructed 1,800 decent houses for the elderly.
The Third-Generation CIDP will heavily rely on the milestones, challenges and lessons learnt from the first and second generation CIDPs in order to propel the county to the next level. My election as the Second Governor of Kakamega County provides me with a critical opportunity to further the development agenda in the respective sectors of our county economy. I must say ;devolution came as a solution to the local challenges including weak citizen engagements, disparities in resource allocation and marginalization of the minorities.

As I take up the mantle of transforming our county to realize her development goals, I am aware that the County is still grappling with several challenges including: Food insecurity and absolute poverty of 33.3 percent and 35.8 percent respectively (KNBS, 2015/16); sub-optimal health outcomes as medical services are still working below capacity riddled by inadequate medical supplies, inefficient referral services as well as inadequate specialized medical personnel; social exclusion issues; low access to clean and safe water; high levels of unemployment and low technical skills amongst the citizens.

On the basis of these challenges, I look forward to implement a Six-Point development agenda which will seek to address; Health, Sanitation and Hygiene, Food Security, Education, Wealth Creation, Social Development and Promotion of Good Governance. The proposed priorities for implementation over the next five years reflect my efforts to realize the highest level of service delivery to the people of Kakamega County. The articulated programmes in this plan are linked to the Kenya Vision 2030 blueprint, the Agenda 2063, Sustainable Development Goals (SDGs) and other international commitments and obligations. Identification of the programmes and projects was also guided by proposals received through various consultative forums at the Ward level vide Focused Community Units, written memoranda, County Stakeholders forums, the County Budget and Economic Forum and the respective Public Benefit Organizations.

It is my sincere expectation that increased participation by a wide spectrum of people at identification, planning, implementation, monitoring, evaluation and learning will help enhance the key goal of devolution which is to empower citizens to exercise their democratic rights both at National as well as at the County level to realize social, political and economic development. I look forward to an enhanced and energized development journey. I commit myself to the full implementation of this Plan with the support of stakeholders to realize a wealthy and vibrant county offering high quality services to its residents.

Thank you.

H.E. FCPA Fernandes Barasa, OGW,
Governor Kakamega County.

Message from H.E. The Deputy Governor

The Third-Generation Kakamega County Integrated Development Plan (2023-2027) is solidly founded on the transformational aspirations and desires of the County citizens. This CIDP is a product of rigorous planning, consultative and negotiation process with the County citizens, stakeholders and development partners. It also builds on the foundation laid by the previous county plans for the period 2013 to 2022. It will serve as a social contract between the County citizens and our administration as well as an accountability tool that will guarantee delivery on the agreed development outcomes for our people.

The CIDP has fully adopted the Six-Pillar Agenda of H.E. Hon. FCPA Fernandes Barasa, OGW., as outlined in the Governor's Manifesto. This calls for strategic investments in key areas of water accessibility, agricultural modernization, universal health coverage, modern infrastructure, community empowerment and wealth creation among others. These planned interventions are aimed at addressing the challenges of high poverty levels, unemployment, low manufacturing and value addition, disease, low agricultural productivity among others. This will culminate into a competitive and vibrant county focusing on best practices and partnerships with our communities and other stakeholders to deliver sustainable and flourishing development.

The implementation of this Plan will require substantial resources thus deliberate and focused efforts should be made to expand the resource envelope and avail adequate resources for the identified programmes. Collaborations and partnerships with our development partners and private sector provides an opportunity for additional resources to bridge the identified resource gaps especially in Infrastructure, Water, Industrialization, Health, Education and Environment programmes. The Plan will offer us the chance to engage investors both locally and internationally to venture into our rich, wide and vast array of investment opportunities and help us to implement the outlined transformative projects and programmes.

Prudence in the management of county resources and team work with closer attention to service delivery will deliver results on the aspirations of our people as outlined in this Plan.

Yours

H.E. Hon. Ayub Savula
Deputy Governor Kakamega County

Acknowledgement

The process of preparing the County Integrated Development Plan 2023-2027 could not have been accomplished without the commitment, dedication, sacrifice and determination of all the members of staff of the County Government of Kakamega, citizens and other stakeholders who provided valuable inputs.

The preparation of this Plan was coordinated by the Office of the Governor, H.E. FCPA Fernandes Barasa and the Deputy Governor Hon. Ayub Savula who provided leadership, guidance and general goodwill which enabled the process to be completed in good time. Special thanks go to the County Executive Committee members, the County Secretary and all Chief Officers who provided gainful insights and overall leadership.

I wish to pay special tribute to the team from Economic Planning officers working with the various County Departments who provided guidance and leadership in their respective sector working groups and ensured valuable information and data was provided namely; CPA David Msafiri Kulova – Chief Officer, Economic Planning, Mr. Dan Borter, Mr. Cyrus Ondari- Ag. Director, Economic Planning, Ms. Loreen Omwakwe – Department of Health Services, Mr. Alex Simiyu - Office of the Governor and Department of Public Service and Administration. Mr. Edward Kondity – Department of Finance & Economic Planning and Department of ICT, Communication and e-Government, Mr. Luke Marani – Department of Transport, Infrastructure, Public Works and Energy and Department of Trade, Industrialization and Tourism; Ms. Eunice Amlega – Department of Agriculture, Livestock, Fisheries and Cooperatives; Ms. Noel Luvanga – Department of Lands, Housing, Urban Areas Physical Planning; Ms. Ruth Wanga – Department of Education, Science and Technology, Mr. Geoffrey Nyakwara – Department of Social Services, Sports, Youth, Women Empowerment, and Culture; Mr. Oscar Nyangweso – Department of Water, Environment, Natural Resources and Climate Change and Ms. Truphena Matara- Planning Officer in charge of the Revenue Agency.

I would also like to extend my appreciation to the technical officers from the National Treasury and Economic Planning, Kenya Vision 2030 Delivery Secretariat, Kenya Institute for Public Policy Research and Analysis, the Council of Governors, National Council for Population and Development and the National Government officials working in Kakamega County for their technical support and guidance in the development of this Plan.

I may not mention everybody but I do acknowledge all the partners and individuals who directly or indirectly contributed to the successful development and production of this Plan.

Thank you and May God bless Kakamega County.

CPA Livingstone L. Imbayi
County Executive Committee Member
Finance and Economic Planning

Executive Summary

The Kakamega County Integrated Development Plan 2023-2027 presents the overall aspirations of the people of Kakamega arising from comprehensive consultations and negotiations with the County citizens, stakeholders and development partners. It is also informed by the lessons learnt from the previous two CIDPs implemented from 2013 -2017 and 2018 - 2022 with focus on the on-going projects and programmes and new projects prioritized by the people. The plan also includes the Six Point Agenda drawn from the Governor's manifesto.

The preparation process of this Plan is backed by a strong legal and policy framework from the Constitution, the County Governments Act, 2012, Public Finance Management Act, 2012 and other relevant Acts. As an integrated plan, it is well aligned to the national government's development agenda and international obligations such as the Sustainable Development Goals, Agenda 2063 among others.

Further, this CIDP has outlined efforts and measures put in place to ensure that the utilization of public resources is aligned to the tenets of the Public Finance Management Act, 2012. It lays out strategies to mobilize adequate resources and attract investments. The plan will require an estimated Ksh 89.97 billion to be fully implemented. The projected revenues for the County are Ksh.54.78 billion, translating to a resource gap of 35.19 billion. Enhancement of the County Own Source Revenue (OSR) through initiatives like an updated County valuation roll , automation and use of e-services will enable the County to fund its own development projects and fill the resource gaps and unpredictability of exchequer releases.

For effective implementation of this plan, a clear County Spatial Development Framework has been provided. It encompasses the County spatial development strategies and the coordination with different sectors to develop a zoning plan, land management system, GIS services, surveying, mapping, gazettement and enhancement of land management services aimed at propelling the County towards city status conferment. It has also provided an overview of the County which includes a brief history of Kakamega, position and size, administrative and political units, physiographic and natural conditions, demographic features, and the county poverty profile.

In the Health sector, priorities enshrined within Article 43 of the Constitution of Kenya, 2010 which provides for the right to the highest attainable standard of health have been prioritized. The main focus is on making Kakamega County a preferred destination for medical tourism through construction, renovation, upgrading and equipping of health facilities, disease prevention, provision of drugs and qualified staff, and strengthening the Universal Health Coverage & Community Health Strategy in order to increase accessibility to quality health services, reduce mortality and morbidity due to preventable causes. This will in overall improve health indicators such as doctor-patient ratio from 0.6:10,000 to 6:10,000, nurse-patient ratio

from 5.75: 10,000 to 12: 10,000. It also targets to reduce the prevalence of HIV from 3.9 percent to 3.5 percent by the end of the 5-year plan. In addition, these investments will help in the reduction of infant mortalities from 19 per 1000 to 15 per 1000 live births, reduce under 5 mortalities from 60.2 per 1000 to 55 per 1000 live births. Maternal mortalities will also be reduced from 279 per 100,000 to 200 per 100,000 live births.

On food security, the plan envisages strategies, programmes and projects to increase agricultural production and productivity. Programmes such as crop production development and agricultural extension, livestock production development and veterinary services, fisheries farming and aqua culture development have been included. In addition, other programmes such as small holder irrigation and drainage development and county cooperative movement will be instrumental in reducing food insecurity from 33.3 percent to 28 percent, improving nutrition security, provision of raw materials for Agro processing, creation of employment opportunities and increasing income generation streams for the majority of the people of Kakamega County.

On infrastructure, the County endeavors to have world class road and energy infrastructure through enhanced road accessibility and connectivity by upgrading key gravel roads to bitumen standards, construction of bridges and culverts across major roads, construction and regular maintenance of gravel roads. The County will also install transformers, street lights and high-mast floodlights across the County to improve security and create an enabling business environment. There shall be improved distribution of electricity especially in County institutions and vulnerable households hence increasing electricity coverage from 67.2 percent to 80 percent. Initiatives to explore alternative sources of energy will be undertaken. For quality and timeliness of infrastructural facilities, proper designs and supervision of both public and private buildings will be prioritized.

Wealth creation and community empowerment will play a key role in the socio-economic transformation of the County. This plan seeks to improve both physical markets and e-commerce in-order to promote local and export trade. Support to Micro Small and Medium Enterprises (MSMEs) will be achieved through trainings, affordable credit and de-risking to enhance growth. The County will also support hospitality and cottage industries, establish industrial parks, support establishment of factories and dedicate efforts towards the revival of Mumias Sugar Company.

Furthermore, the County endeavors to enhance citizens' access to clean and safe water from 71.3 percent to 90 percent , access to piped water from 29.5 percent to 85 percent under the clarion call, ***"Amatsi Khumuliango"*** which means water at the doorstep,, besides promoting, conserving and protecting the environment. Similarly, elaborate plans have been laid out for the mainstreaming of Climate Change Mitigation and adaptation into development programmes for sustainable development as envisioned in the Governor's manifesto and development agenda.

The plan will provide access, control and participation in resource management to women, youth, and people with disabilities for purposes of equity and improved livelihoods. It also focuses on the development of talents in sports and performing arts, promotion and optimal utilization of the County's diverse culture for peaceful co-existence and enhancement of the county's reading culture through the expansion of the library network for increased access to information.

The plan also provides for greater synergy and coordination of ECDE centres and Polytechnics. It seeks to offer children the best start in life by building a solid foundation of physical, emotional, psycho-social, cognitive and healthy development. The priorities for Technical and Vocational Education and Training (TVET) are aimed at preparing the work force and technicians at various levels for employment by training so that they are equipped with necessary knowledge, abilities, skills and attitude. The investment in the sector during the plan period is intended to enhance accessibility to quality education and training. The enrolments in the ECDE centres are poised to increase from 124,750 to 144,000 whereas enrolment in Polytechnics are projected to increase from 10,539 to 14,600 by the end of this plan.

The CIDP 2023-27 makes provision for coordination of the activities, efficient and quality public service by a motivated human resource for sustainable environmental, social and economic development of the County through objective hiring, capacity building, disciplining and rewarding of staff.

The implementation of the plan will be tracked through regular participatory Monitoring, Evaluation and Learning using the outlined objectively verifiable indicators on the programmes and projects against the set targets for medium and end term milestones for impact/performance assessment. The County Executive Committee (CEC) will coordinate the implementation of the Plan whereas the County Assembly will undertake the overall oversight of the implementation of the projects and programmes contained in this plan.

CHAPTER ONE: COUNTY OVERVIEW

1.1 Introduction

The chapter provides an overview of the County which includes brief history of Kakamega, position and size, administrative and political units, physiographic and natural conditions, demographic features, Human Development Index (HDI) and the county poverty profile.

1.2 Brief history of Kakamega County

The history of Kakamega dates back to 1903, when British settlers, attracted to Kakamega by the fertile soils and the rich cultural heritage, established an administrative post in Kakamega town. The growth of the town was attributed to the 'colonial gold rush' in the early 1930s which was fuelled by the reports of geologist Albert Ernest Kitson. In his report, Kitson suggested that there were huge deposits of gold in Kakamega and much of the gold being prospected was wasted through amateur techniques. As a result, Rosterman Mining Company was established by the colonialists. The growth prospects of the town were however derailed when the Roster mine was abandoned in late 1940s. In 1970, Western Province was created and Kakamega town was designated the headquarters. In a bid to promote tourism in the region, the construction of Golf Hotel by the Kenya Tourist Development Corporation and the Kakamega Airstrip began in 1979 and 1981 respectively. Following the promulgation of the constitution in 2010, Kakamega was established as one of the 47 counties with Kakamega Town, within Lurambi Sub-County remaining the County Headquarter .

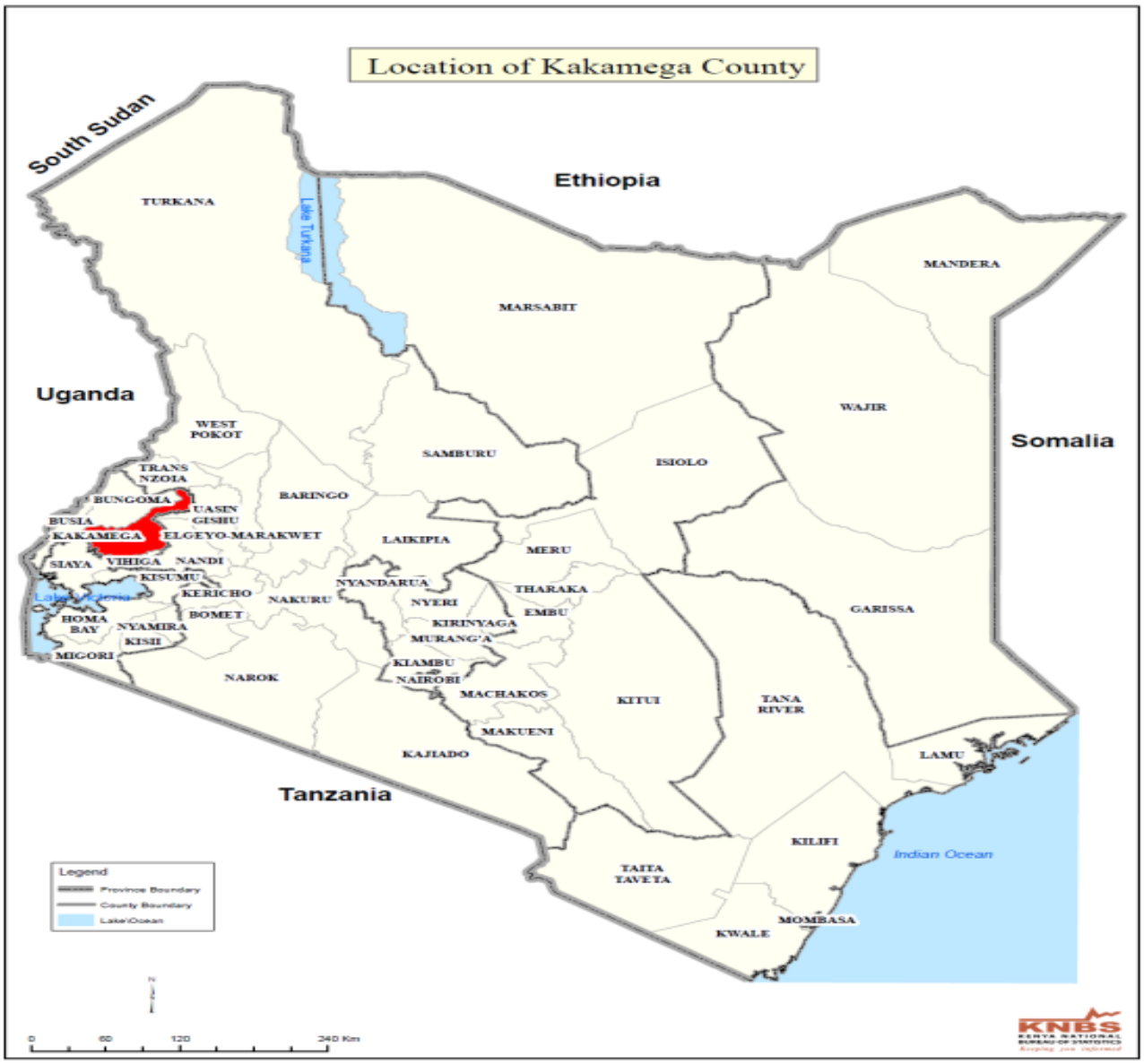
The local inhabitants of Kakamega are dorminantly the Luhya tribe comprising of Batsotso, Wanga, Idakho, Isukha, Kabras, Kisa, Marama, Banyala, Bukusu, Maragoli, Banyole and Tachoni ethnic groups. Further, other Kenyan tribes have also settled within the County. The main economic activities of the people of Kakamega are crop production, livestock rearing, entrepreneurship and artisinal mining among others. Most residents of the County profess Christian and Muslim faith.

The county is one of the 14 member counties of the Lake Region Economic Block (LREB).

1.3 Position and Size

Kakamega County is located in the Western part of Kenya and borders Vihiga County to the South, Siaya County to the West, Bungoma and Trans Nzoia Counties to the North and Nandi and Uasin Gishu Counties to the East. The County covers an area of 3,051.3 km^2. Map 1 indicates the Position of Kakamega County on the Map of Kenya.

Map 1:Map of Kenya Indicating the Location of Kakamega County



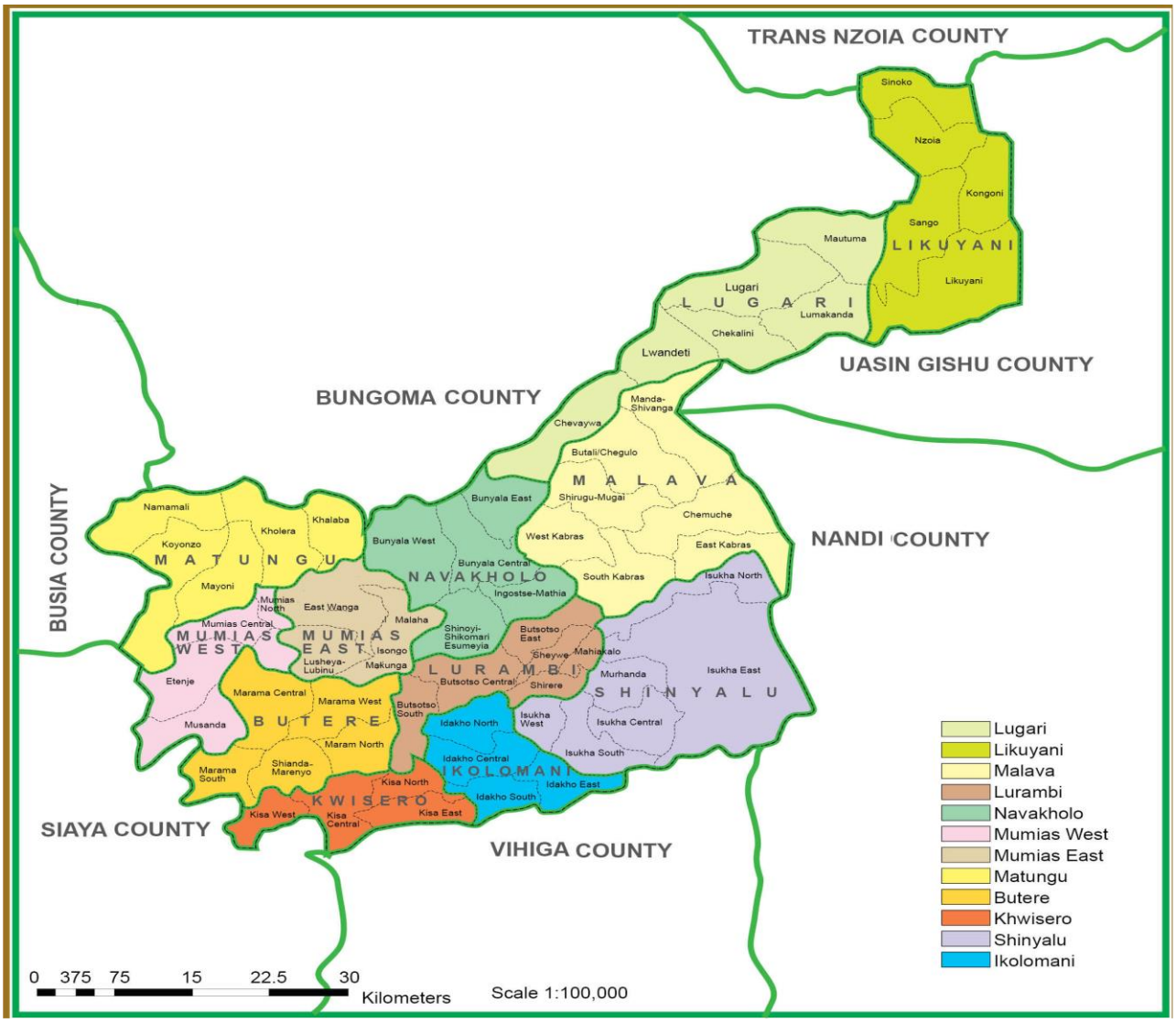
Source: *Kenya National Bureau of Statistics (KNBS)*

1.4 Administrative and Political Units

1.4.1 County Government Administrative Units

The County comprises of twelve Sub-counties, sixty wards, one hundred and eighty-seven Village units and four hundred Community Areas. Map 2 shows the County Administrative Units and their boundaries.

Map 2: Map of Kakamega County Showing the Administrative Units



Source: *Kakamega County Government (Physical Planning Department)*

The details of the County Administrative units by Constituencies and Wards are provided for in table 1.

Table 1: Area by Sub-county and Ward

S/No.	Ward	Area (Km^2)	No. of Village Units	No. of Community Areas
Likuyani				
1	Likuyani	97.2	3	7
2	Sango	56.4	2	6
3	Nzoia	55	3	6
4	Sinoko	50.1	3	6

S/No.	Ward	Area (Km^2)	No. of Village Units	No. of Community Areas
5	Kongoni	43.3	3	6
	Total	**302**	**14**	**31**
		Lugari		
6	Lumakanda	59	4	8
7	Mautuma	83.8	3	7
8	Lugari	81.3	3	7
9	Chekalini	41.7	2	4
10	Lwandeti	44.2	4	8
11	Chevaywa	57	4	9
	Total	**367**	**20**	**43**
		Malava		
12	Manda-Shivanga	68.2	4	8
13	Butali-Chegulo	73.7	3	7
14	Shirugu-Mugai	54.3	3	7
15	South Kabras	61	4	8
16	West Kabras	46.7	3	6
17	Chemuche	73.7	3	7
18	East Kabras	49.6	3	6
	Total	**427.2**	**23**	**49**
		Navakholo		
19	Bunyala East	45.1	2	6
20	Bunyala Central	56.8	3	6
21	Bunyala West	73.3	4	9
22	Ingotse/Matiha	34.4	2	5
23	Eshinoyi/Eshikomari/ Esumeiyia	48.4	3	6
	Total	**258**	**14**	**32**
		Lurambi		
24	Butsotso South	31.2	2	5
25	Butsotso Central	48.8	3	6
26	Butsotso East	33	3	6
27	Shieywe	17.9	4	8
28	Mahiakalo	13.4	2	4
29	Shirere	17.4	3	6
	Total	**161.7**	**17**	**35**
		Ikolomani		
30	Idakho North	40.6	3	7
31	Idakho Central	46.1	3	7
32	Idakho South	24	3	6
33	Idakho East	32.9	3	6
	Total	**143.6**	**12**	**26**
		Shinyalu		
34	Isukha West	23.6	2	4
35	Isukha South	38.3	4	9
36	Murhanda	36.1	3	6
37	Isukha Central	42.7	4	8
38	Isukha North	42.2	3	6

S/No.	Ward	Area (Km^2)	No. of Village Units	No. of Community Areas
39	Isukha East***	262.6	3	5
	Total	**445.5**	**19**	**38**
		Mumias East		
40	Malaha/Isongo/ Makunga	50	4	8
41	Lusheya Lubinu	51.8	4	8
42	East Wanga	47.4	3	7
	Total	**149.2**	**11**	**23**
		Mumias West		
43	Musanda	45.4	4	8
44	Etenje	50.6	3	7
45	Mumias Central	33.6	4	7
46	Mumias North	35.7	2	4
	Total	**165.3**	**13**	**26**
		Matungu		
47	Mayoni	49.8	3	6
48	Namamali	58.3	4	8
49	Koyonzo	66.8	4	9
50	Kholera	61.9	3	6
51	Khalaba	39	2	5
	Total	**275.8**	**16**	**34**
		Butere		
52	Marama West	51.3	4	8
53	Marama North	32.9	2	6
54	Shianda/ Marenyo	31.8	3	7
55	Marama South	33.4	3	5
56	Marama Central	61	5	12
	Total	**210.4**	**17**	**38**
		Khwisero		
57	Kisa Central	53.5	4	9
58	Kisa West	28.7	3	6
59	Kisa East	31.9	2	5
60	Kisa North	31.5	2	5
	Total	**145.6**	**11**	**25**
	TOTAL	**3,051.30**	**187**	**400**

Source: Kakamega County Economic Planning Department

Shinyalu is the largest Sub-county of the twelve with an approximate area of 445.5 Km^2 whereas Khwisero is the smallest with an approximate area of 145.6 Km^2. Among the Ward Administrative Units, Isukha East in Shinyalu Sub-county is the largest with an approximate area of 262.6 Km^2 with a significant portion of the ward being the Kakamega forest while Mahiakalo Ward in Lurambi Sub-county is the smallest with an approximate area of 13.4 Km^2.

1.4.2 National Government Administrative Units

Table 2 provides the National Government County Administrative Units.

Table 2: National Government County Administrative Units

S/No	Sub County	No. of divisions	No. of locations	No. of sub locations	Area (Km)^2
1.	Likuyani	2	4	13	302
2.	Lugari	2	6	10	265.8
3.	Matete	2	4	8	101.2
4.	Malava	5	16	56	427.2
5.	Navakholo	4	12	24	258
6.	Lurambi	2	5	15	161.7
7.	Ikolomani	2	10	25	142.6
8.	Shinyalu	2	6	23	445.5
9.	Mumias east	2	9	19	149.2
10.	Mumias west	2	6	11	165.3
11.	Matungu	2	9	20	275.8
12.	Butere	3	12	30	210.4
13.	Khwisero	2	7	20	145.6
	Total	**32**	**106**	**274**	**3,051.30**

Source: *Kakamega County Commissioner 2022*

The National Government Administrative boundaries separate Matete from Lugari although both belong to Lugari Constituency. Shinyalu Sub-county is the largest with an area of 445.5 Km^2 while Matete Sub-county is the smallest with an area of 101.2 Km^2. In terms of Sub-locations, Malava Sub-county has the highest number of Sub locations (with 56 sub-locations) whereas Matete Sub-county has the least sublocations (8 sub-locations).

1.4.3 Political units

Table 3 provides the Constituency and Electoral Wards.

Table 3: Kakamega County Electoral Units

S/No.	Constituency	Wards	Number of wards
1	Likuyani	Likuyani	5
		Sango	
		Nzoia	
		Sinoko	
		Kongoni	
2	Lugari	Lumakanda	6
		Mautuma	
		Lugari	
		Chekalini	
		Lwandeti	
		Chevaywa	

S/No.	Constituency	Wards	Number of wards
3	Malava	Manda-Shivanga	7
		Butali-Chegulo	
		Shirugu-Mugai	
		South Kabras	
		West Kabras	
		Chemuche	
		East Kabras	
4	Navakholo	Bunyala East	5
		Bunyala Central	
		Bunyala West	
		Ingotse/Matiha	
		Eshinoyi/Eshikomari/ Esumeiyia	
5	Lurambi	Butsotso South	6
		Butsotso Central	
		Butsotso East	
		Shieywe	
		Mahiakalo	
		Shirere	
6	Ikolomani	Idakho North	4
		Idakho Central	
		Idakho South	
		Idakho East	
7	Shinyalu	Isukha West	6
		Isukha South	
		Murhanda	
		Isukha Central	
		Isukha North	
		Isukha East	
8	Mumias East	Malaha/Isongo/ Makunga	3
		Lusheya Lubinu	
		East Wanga	
9	Mumias West	Musanda	4
		Etenje	
		Mumias Central	
		Mumias North	
10	Matungu	Mayoni	5
		Namamali	
		Koyonzo	
		Kholera	
		Khalaba	
11	Butere	Marama West	5
		Marama North	
		Shianda/ Marenyo	
		Marama South	
		Marama Central	
12	Khwisero	Kisa Central	4

S/No.	Constituency	Wards	Number of wards
		Kisa West	
		Kisa East	
		Kisa North	
	Total		**60**

Source: *IEBC, 2023*

The County comprises of twelve Constituencies and sixty electoral wards. Malava Constituency has the highest number of Wards (7) whereas Mumias East Constituency has the least number of electoral Wards (3).

1.5 Physiographic and Natural Conditions

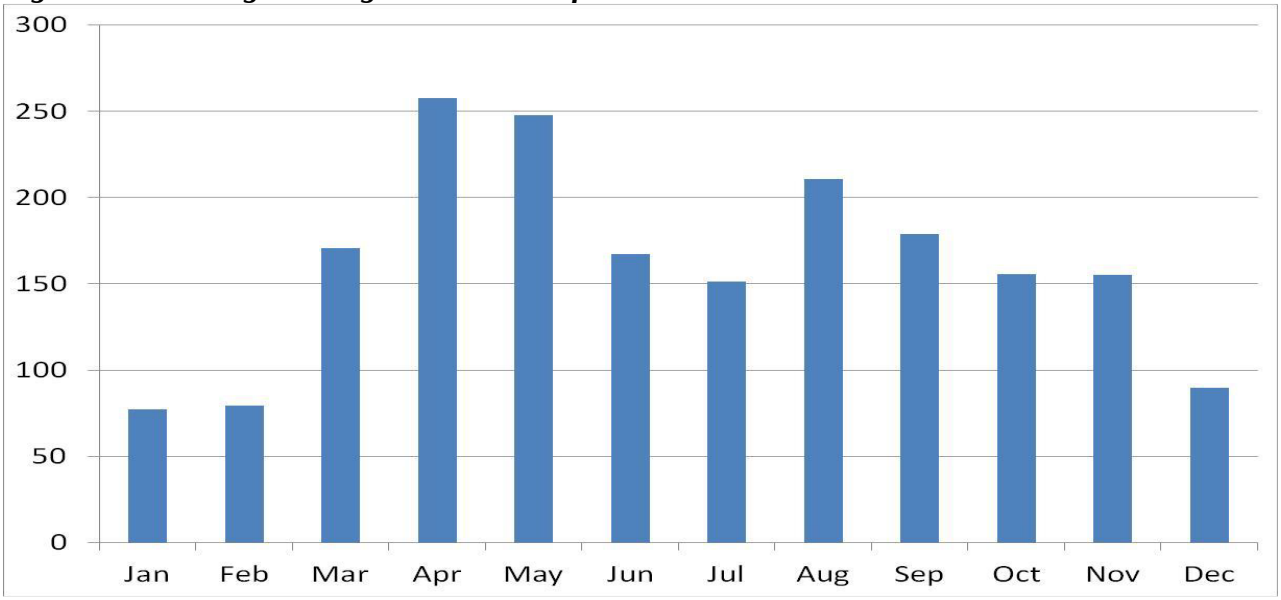
1.5.1 Physical and Topographic features

Kakamega County is located at an altitude of between 1240 meters and 2000 meters above sea level. The county is characterized by a rugged topography that varies from place to place with the Nandi escarpment forming a major feature on the eastern border. Its main escarpment rises from 1700 meters to 2000 meters. On the southern side, there are several hills with a general elevation that rises up to 2000 meters. The county is also comprised of several hills such as Misango, Imanga, Eregi, Butieri, Shikhokhochole, Mawe Tatu, Lirhanda, Kiming'ini hills among others. Some of the main rivers traversing the county include Nzoia, Yala, Lusumu, Isiukhu, Shiastala, Firatsi, Kipkaren and Sivilie.

1.5.2 Climatic conditions

The annual rainfall in the county ranges from 1280.1mm to 2214.1mm per year. The rainfall pattern is evenly distributed all year round with March and July receiving heavy rains while December and February receiving light rains as shown in figure 1.

Figure 1: Kakamega Average Annual Rainfall Distribution 2022



Source: *Kenya Meteorological Department*

The temperatures range from 18 degrees Celsius to 29 degrees Celsius. The months of January, February and March are the hottest with rest of the months having relatively similar temperatures except for July and August which have relatively cold spells. The county has an average humidity of 67 per cent.

Since early 1960s both minimum (night) and maximum (day) temperatures have been on the warming trend throughout Kenya. Current projection indicates increase in temperature. Recent trends show a marked increase in inter-annual variability and distribution of rains, with an increase in the number of consecutive dry days and shorter but more intense periods of rainfall resulting in an increase in frequency of floods.

Future climate changes may lead to a change in the frequency or severity of such extreme weather conditions, potentially worsening impacts. Increased average temperatures and changes in annual and seasonal rainfall will be felt across key economic sectors, such as agricultural production, health status, water availability, energy use, infrastructure, biodiversity and ecosystem services (including forestry and tourism). Impacts are likely to have disproportionate effects on the poor as such groups have fewer resources to adapt to climate change and vulnerability.

1.5.3 Geology and soils

The geology of the county is made of intrusive (mainly granites), Nyanzian volcanic and the Kavirondian sediments. However, the granites cover most parts of the area. Specifically, the sequence of rocks and sediments that characterize Kakamega county are of a geological structure

of the Precambrian basement system formed in the Jurassic periods of Mesozoic era from the geological processes. These occurred during the middle and late cretaceous through the early tertiary and Pleistocene periods. The basement system rocks mainly stretch to the east of the Nandi fault and they comprise extrusions of the acid to basic Nyanzian volcanic at high depths including basalts, andesitic tuffs, agglomerates and rhyolites overlain by highly thick series of coarse Kavirondian conglomerates, grits and finely banded mudstones stretching to the central parts. Nyanzian volcanics also present in the area includes granitized gneisses, augengneisses, migmatites and small portions of hornblende. The Nyanzian and Kavirondian sediments also comprise major intrusions of two granitic rock masses forming the Maragoli and Mumias Goldfields.

The outcrop of fine-gained to extremely coarse-grained tertiary phonolites, forming the only rock strata in the age category rests on a highly uneven surface in the south. The rock structure in the county owes its origin from the remedial volcanic activities and weak faulting that occurred during the formation of rift valley in the Pleistocene period. The soils form extensive deposits of black clays mainly along river valley, sandy soils, gravelly alluvium (with considerable yields of alluvial gold), lateritic ironstone capping, and black silt deposits along the streams. The large tracts of forest reserves mainly at the foot of the Nandi escarpment on the central and eastern parts are characterized by thick soils. Rock exposures are generally a common phenomenon in the county and especially in the streambeds excepts in the granite areas. They are also patched on the divides of the Nyanzian and Kavirondian rocks in the central.

1.5.4 Ecological conditions

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 where intensive maize, tea, beans and horticultural production is practiced mainly on small scale; and Lugari and Likuyani where large scale farming is practiced. The second ecological zone, the LM, covers a major portion of the southern part of the County which include Butere, Khwisero, Mumias East, Mumias West and Matungu. In this zone, the main economic activity is sugarcane production with some farmers practicing maize, sweet potatoes, tea, ground nuts and cassava production.

1.6 Demographic Features

1.6.1 Population Size, Composition and Distribution

According to the 2019 Kenya Population and Housing Census Report by KNBS, the County's population was 1,867,579 persons comprising of 897,133 males and 970,406 females, representing 48% male and 52% female. Malava Sub-County had the highest population of 238,330 persons while Shinyalu Sub-County had the lowest population at 111,743 persons. This makes the County the fourth most populous county after Nairobi, Kiambu and Nakuru counties. With an intercensal population growth rate of 1.2 percent, which is below the national rate of 2.2

percent, the County's population was projected to be 1,967,370 in 2022 then grow to 2,072,565 in 2025 and 2,138,415 by the year 2027 as shown in table 4. The growing population exerts pressure on the limited county's scarce resources hence need for proper planning and prioritization of resource across all the sectors.

Table 4:Population Projections (by Sub-County and Sex)

KAKAMEGA	2019			2022			2025			2027		
	Male	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**
	897,133	970,406	1,867,579	986,325	981,045	1,967,370	1,037,343	1,035,222	2,072,565	1,069,156	1,069,258	2,138,415
Butere	73,634	80,463	154,100	80,955	81,345	162,334	85,142	85,837	171,014	87,753	88,660	176,448
Lurambi	92,774	95,432	188,212	101,997	96,478	198,269	107,273	101,806	208,870	110,563	105,153	215,506
Ikolomani	80,853	86,784	167,641	88,891	87,735	176,599	93,489	92,581	186,041	96,356	95,624	191,952
Malava	115,511	122,814	238,330	126,995	124,160	251,065	133,564	131,017	264,489	137,660	135,325	272,893
Shinyalu	53,219	58,524	111,743	58,510	59,166	117,714	61,536	62,433	124,008	63,424	64,486	127,948
Khwisero	53,670	59,803	113,476	59,006	60,459	119,539	62,058	63,797	125,931	63,961	65,895	129,932
Likuyani	73,710	78,341	152,055	81,038	79,200	160,180	85,230	83,574	168,745	87,844	86,321	174,106
Lugari	90.884	98,016	188,900	99,919	99,090	199,009	105,088	104,563	209,651	108,311	108,001	216,312
Matungu	78,793	88,143	166,940	86,627	89,109	175,860	91,107	94,030	185,263	93,901	97,122	191,150
Mumias East	55,895	60,953	116,851	61,452	61,621	123,095	64,631	65,024	129,677	66,613	67,162	133,797
Mumias West	54,915	60,438	115,354	60,375	61,101	121,518	63,497	64,475	128,015	65,445	66,595	132,083
Navakholo	73,275	80,695	153,977	80,560	81,580	162,205	84,727	86,085	170,878	87,325	88,915	176,307

***Source**: KNBS Kenya Population and Housing Census (KPHC) Report, 2019*

I - Population for Intersex persons*

Population Projection by Age Cohort

Table 5 provides county population projection by respective age cohorts.

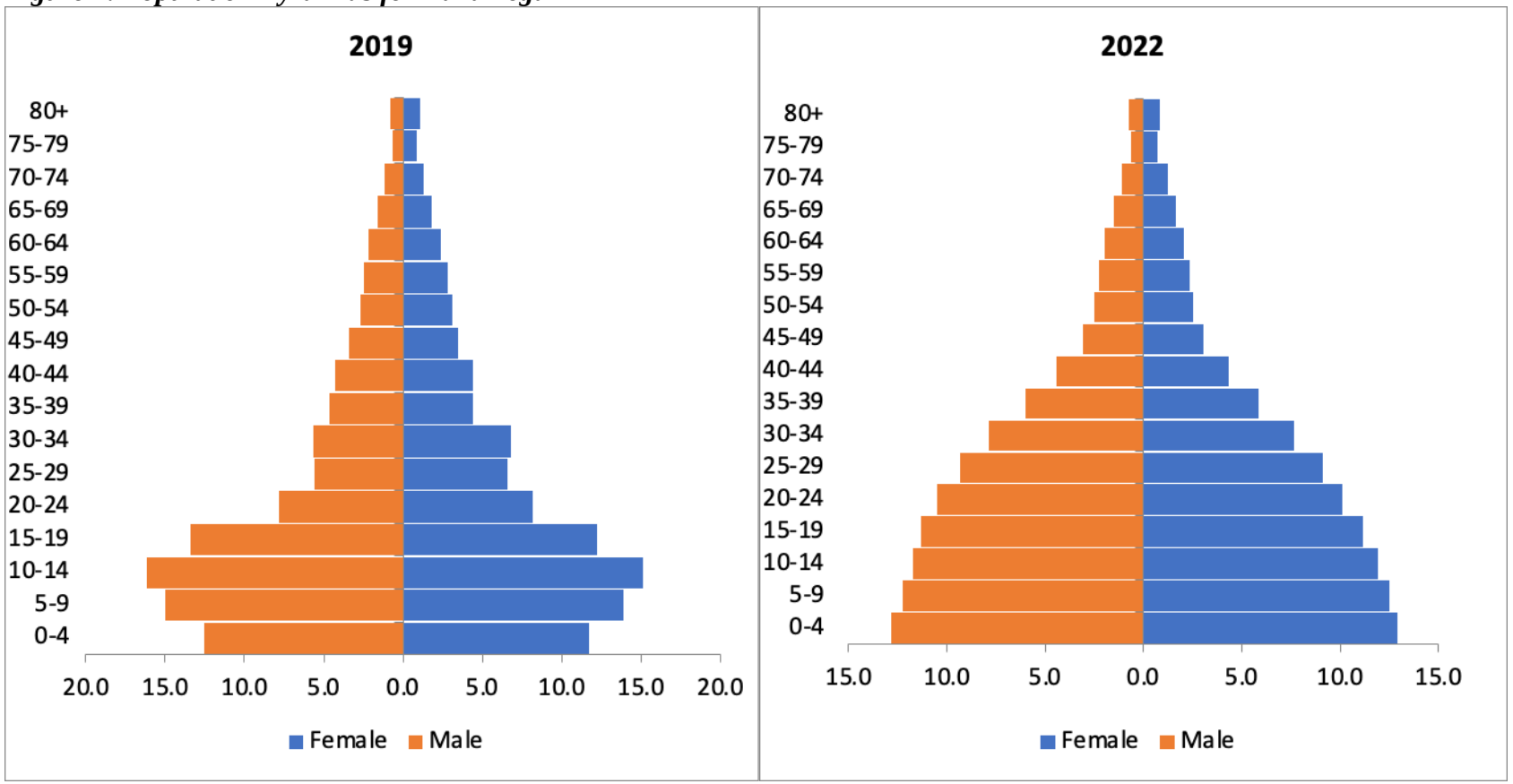
Table 5: Population by Age Cohort

Age Cohort	2019 (Census)			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	112,360	113,559	225,919	126,816	126,708	253,523	125,804	126,439	252,243	124,837	125,484	250,322
5-9	134,230	134,555	268,785	121,020	122,457	243,478	124,443	126,648	251,091	123,838	126,462	250,300
10-14	144,975	147,002	291,977	115,799	116,753	232,552	116,691	118,836	235,527	118,982	121,634	240,616
15-19	120,265	118,406	238,671	111,817	109,327	221,145	112,479	113,494	225,974	113,115	114,904	228,019
20-24	70,440	79,144	149,584	103,250	99,452	202,702	109,522	103,942	213,464	109,975	106,716	216,692
25-29	50,363	63,950	114,313	91,763	89,478	181,241	96,714	93,204	189,919	100,853	96,208	197,061
30-34	50,695	66,096	116,791	77,370	75,373	152,743	85,678	83,133	168,811	88,909	85,598	174,507
35-39	41,408	43,063	84,471	58,981	57,557	116,538	69,322	67,042	136,364	74,700	72,087	146,787
40-44	38,070	42,651	80,721	43,722	42,342	86,064	50,060	48,979	99,039	56,731	55,136	111,866
45-49	30,545	33,453	63,998	30,449	29,641	60,090	37,271	35,389	72,661	41,278	39,617	80,895
50-54	24,415	29,797	54,212	24,352	24,937	49,289	24,249	23,820	48,069	28,510	27,440	55,950
55-59	22,399	27,417	49,816	22,451	23,288	45,739	22,526	23,490	46,016	22,489	22,886	45,375
60-64	19,330	23,048	42,378	19,386	20,305	39,691	20,239	21,047	41,285	20,300	21,245	41,544
65-69	14,387	17,267	31,654	14,985	16,151	31,136	16,277	17,876	34,153	16,814	18,373	35,187
70-74	10,503	12,321	22,824	10,654	11,899	22,553	11,406	13,336	24,743	12,170	14,410	26,580
75-79	5,649	8,419	14,068	6,257	7,092	13,348	7,428	9,388	16,815	7,861	10,244	18,105
80+	7,083	10,0243	17,326	7,253	8,285	15,538	7,233	9,158	16,391	7,794	10,815	18,609
All Ages	897,133	970,406	1,867,539	986,325	981,045	1,967,370	1,037,343	1,035,222	2,072,565	1,069,156	1,069,258	2,138,415

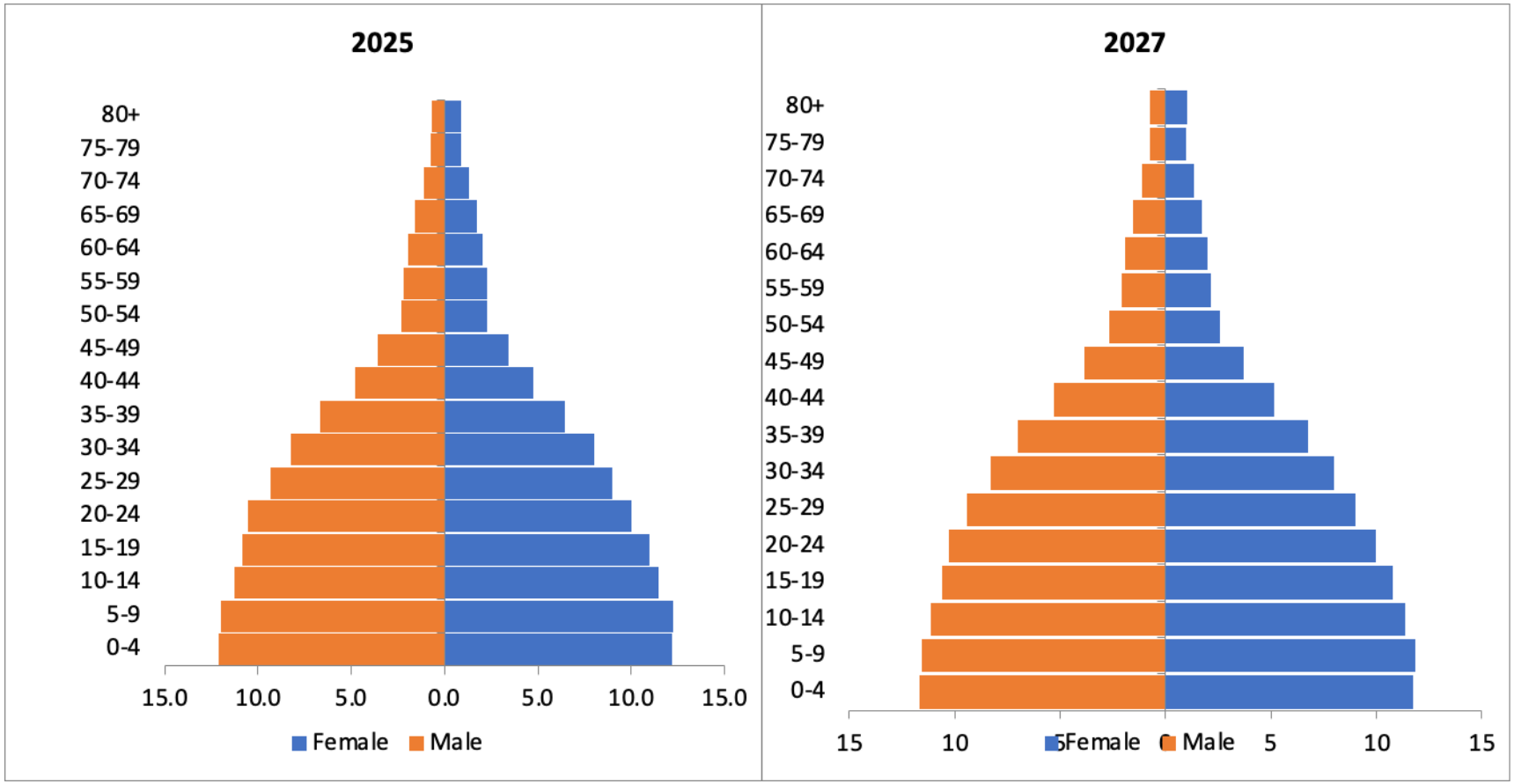
***Source**: KNBS Kenya Population and Housing Census (KPHC) Report, 2019*

The 0-4 age cohort constitute the highest category with a total projected population of 253,523 representing 13 per cent of the total population in 2022. Whereas the 75-79 age cohort had the least population of 7,092 representing 0.4 per cent of the total projected population.

Figure 2: Population Pyramids for Kakamega



Source: *KNBS Population and Housing Census Report, 2019*



Source: *KNBS Population and Housing Census Report, 2019*

According to the projected data, the above figures show expansive population pyramids with an average ratio of male to female of 1:1 across all age. The wide base for years 2022, 2025 and 2027 indicate a high birth and fertility rates in the county. There needs to be measures put in place to cater for the growing population by the government and also educate them on effects of the same especially economically. The dependency ratio is predicted to decline from 87.7% in 2019 to 64.7 % (this includes population below 15years and above 65years). However, by the year 2027, the county's working population, that is ages 15- 64 years is expected to rise up to

slightly over 60% of the total. The figures also indicate a low life expectancy and a high death rate especially for the male population. According to the 2019 KPHC, the county's life expectancy stands at 63.4 for male and 66.1 years for female.

Population Projection by Urban Area

The County's urban population in the nine (9) major urban areas of Kakamega is presented in table 6.

Table 6: Population projection by Urban Area

Urban Area	2019			2022			2025			2027		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Kakamega	53,539	53,683	107,227	54,663	54,810	109,474	55,811	55,961	111,773	56,983	57,137	114,120
Mumias	19,990	21,952	41,942	20,410	22,413	42,823	20,838	22,884	43,722	21,276	23,364	44,640
Moi's bridge	7,945	8,410	16,355	8,112	8,587	16,698	8,282	8,767	17,049	8,456	8,951	17,407
Matunda	5,208	5,597	10,807	5,317	5,715	11,032	5,429	5,835	11,264	5,543	5,957	11,500
Butere	3,503	4,092	7,596	3,577	4,178	7,754	3,652	4,266	7,917	3,728	4,355	8,084
Shianda	3,448	4,054	7,502	3,520	4,139	7,660	3,594	4,226	7,820	3,670	4,315	7,985
Malava	2,411	2,720	5,131	2,462	2,777	5,239	2,513	2,835	5,349	2,566	2,895	5,461
Khayega	1,836	2,056	3,892	1,875	2,099	3,974	1,914	2,143	4,057	1,954	2,188	4,142
Lumakanda	1,477	1,688	3,165	1,508	1,723	3,231	1,540	1,760	3,299	1,572	1,797	3,369

***Source**: KNBS Kenya Population and Housing Census (KPHC) Report, 2019, projections*

**The urban centres projections is based on the country's urbanization rate of 2.1%*

The projected population for the nine (9) urban areas in Kakamega County was 207,885 persons in 2022. This population is projected to grow to a total of 216,708 persons by the year 2027. In order to address the needs of this growing population, the County Government of Kakamega in collaboration with other stakeholders will need to invest in improving urban social amenities and other

services such as provision of efficient water and sewerage services, timely garbage collection and enhance security systems. These interventions will promote a 24 hour economy and elevate the county to preferred investments.

1.6.2 Population Density and distribution

Table 7 presents the County's population distribution and density by Sub-county based on the 2019 census report.

Table 7: Population distribution and density by Sub-County

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

***Source**: KNBS Kenya Population and Housing Census (KPHC) Report, 2019, and Projections*

In 2022, Lurambi and Ikolomani Sub-counties were projected to be the most densely populated in the County. Lurambi is projected to increase to 1,292 in 2025 and 1,333 in 2027 whereas Ikolomani projections were 1,296 and 1,337 in 2025 and 2027 respectively. The high population density in Lurambi is attributed to urbanization trends in the host towns such as Kakamega Municipality and its satellite towns, and the presence of Masinde Muliro University. Shinyalu Sub-county is sparsely populated with a projected density of 264 in 2022 due to Kakamega Forest, which covers a considerable portion of the Sub-county.

The high population density, particularly in Lurambi Sub-county and adjacent urban areas, results in land subdivision into uneconomical portions, high levels of unemployment and a strain on available infrastructure and social services. Due to these challenges, it is necessary to develop strategies and measures to solve the deficiencies.

1.6.3 Population Projection by Broad Age Groups

Table 8 presents the population projection by broad age groups.

Table 8: Population projection by Broad Age Groups

Age Group	2019			2022(Projection)			2025(projection)			2027(Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
infant Population (<1 year)	20,947	21,181	42,128	21,281*	21,518*	42,799*	22,314*	22,563*	44,876*	23,030*	23,287*	46,317*
Under5 Population	112,360	113,559	225,919	126,816	126,708	253,523	125,804	126,439	252,243	124,837	125,484	250,322
Pre-School (3- 5 Years)	73,944	73,752	147,696	74,699	75,004	149,703	75,156	75,914	151,069	74,663	75,525	150,188
Primary School (6 – 13 Years)	225,560	228,112	453,672	189,528	191,241	380,770	192,793	196,165	388,959	194,061	198,169	392,230
Secondary School (14 – 17 Years)	106,093	106,413	212,506	90,409	89,244	179,654	90,994	92,077	183,072	91,900	93,538	185,438
Youth (15 – 29 Years)	241,068	261,500	502,568	306,831	298,257	605,087	318,716	310,641	629,356	323,943	317,828	641,771
Women of Reproductive Age (15 – 49 Years)		446,763			503,170			545,184			570,266	
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	656,859	641,837	1,298,696
Aged (65+)	37,622	48,250	85,872	39,149	43,427	82,576	42,343	49,758	92,102	44,640	53,841	98,481

***Source**: KNBS Kenya Population and Housing Census (KPHC) Report, 2019*

****Assuming population growth rate of 1.58 percent***

Infant Population: This population is projected at 21,281 males and 21,518 females in 2022, with a total of 42,799 persons. This is projected to grow to 44,876 in 2025 and further to 46,317 in 2027. This necessitates greater investment in primary child healthcare as well as maternal healthcare and education**.**

Under-5 Years: This population is projected at 126,816 males and 126,708 females in 2022, with a total of 253,523 persons. This is projected to decline to 252,243 in 2025 and further to 250,322 in 2027. This decline could be attributed to projected increase in uptake of modern contraceptives and family planning leading to reduced birth rate. To support the population, there is need for the County to invest in primary healthcare and child support programmes.

Pre-school (3-5): This population is projected at 74,699 males and 75,004 females in 2022, with a total of 149,703 persons. This is projected to grow to 151,069 in 2025 and decline to 150,188 in 2027. To support the growing population, there is need for the County to invest in pre-school education (ECDE).

Primary and Junior Secondary School (6-13): This population is projected at 189,528 males and 191,241 females in 2022, with a total of 380,769 persons. This is projected to grow to a total of 388,959 and 392,230 in 2025 and 2027, respectively. The County Government in collaboration with the National government and other stakeholders need to employ measures to ensure 100 percent transition from ECDE to primary education, retention and increased

enrolment. These measures include expansion in investment in basic education infrastructure, staffing, school feeding programme and other cost reduction measures.

Secondary School (14-17): This population is projected at 90,409 males and 89,244 females in 2022, with a total of 179,653persons. This is projected to grow to a total of 183,072 and 185,438 in 2025 and 2027, respectively. Because of the predicted population growth in this age group, increased investments in school infrastructure, increased tuition support, staffing and other cost reduction measures are required to improve enrolment, retention and transition rates, quality and performance.

Youth Population (15-29): This population is projected at 306,831 males and 298,257 females in 2022, totaling to 605,087 persons. This is projected to grow to a total of 629,356 and 641,771 in 2025 and 2027, respectively. The rapid growth of the youth population necessitates immediate government engagement in terms of job creation in order to reduce unemployment rates. It also necessitates the expansion of training institutions and acquisition of skills such as entrepreneurships, apprenticeship, life skills, ICT skills, Sports, Arts and Creative economy among others. These can be achieved through establishment/revamping existing youth polytechnics and vocational centres, establishment of ICT centres and infrastructure, and home craft centres.

Female Reproductive Age Group (15-49): This population was projected to be 503,170 in 2022. It is expected to grow to 545,184 in 2025 and 570,266 by 2027. This calls for enhancement of family planning and reproductive healthcare as well as improving access to quality maternal healthcare. The investment in safe homes will also be critical for this age group.

Economically active Population (15-64): This population was projected to be at 583,541 males and 571,700 females in 2022, with a total of 1,155,241 persons. This is projected to grow to a total of 1,241,602 and 1,298,696 in 2025 and 2027, respectively. This huge labor force will require the County government in collaboration with other stakeholders to implement appropriate multisectoral policies to create jobs, facilitate innovation and incubation of MSMEs and establishment of industrial parks in the three regions of the County to enhance value addition. In addition, the County will facilitate a conducive business environment to attract investments in various sectors. This calls for the county to invest more in wellness programmes to sustains the workforce category.

Aged Population (65+): The aged population was projected at 82,576 by 2022, with 39,149 males and 43,427 females. This population is projected to rise to 92,102 and 98,481 by 2025 and 2027, respectively. The County Government in collaboration with the National Government and other stakeholders should devote resources towards expanding social safety nets and welfare support programmes such as social protection, cash transfers and Universal Health Coverage (UHC) for the elderly.

1.6.4 Population of Persons With Disabilities

There were 68,421 persons Living with Disabilities in the County as at 2022. Physical mobility was the most commonly reported form of disability at 19,273 followed by the visually impaired at 17,706. The least category is self care with 5,752 reported cases. There is need for investment in various needs of this category which includes the decentralization of the assessment services from the County General Hospital to all the level IV facilities across the county, ensuring that all infrastructure developments mainstream disability, investing in hearing assistive devices as well as monitoring the AGPO compliance as far as the proportion of the people living with disabilities are concerned. Table 9 provides the details of the County population that falls in the respective categories.

Table 9:Population of People Living with Disabilities by Type, Sex and Age

Particulars	5-14			15 – 24			25 – 34			35 – 54			TOTAL		
Type	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	MALE	FEMALE	TOTAL
Visual	1,982	1,100	882	1,834	819	1,015	1,163	492	671	3,681	1,341	2,339	7,274	10,431	17,706
Hearing	1,635	855	780	1,197	602	595	727	360	366	1,071	443	628	3,627	4,879	8,507
Mobility	1,350	772	578	1,301	689	612	1,105	551	554	3,555	1,394	2,161	7,355	11,917	19,273
Self-care	1,041	606	435	781	426	355	541	295	246	798	444	354	2,686	3,065	5,752
Cognition	1,334	748	586	1,455	771	684	1,259	594	665	2,366	889	1,476	4,416	6,940	11,357
Communicating	1,812	1,063	749	1,294	699	595	802	445	357	837	452	385	3,094	2,732	5,826
TOTAL	**9,154**	**5,144**	**4,010**	**7,862**	**4,006**	**3,856**	**5,597**	**2,737**	**2,859**	**12,308**	**4,963**	**7,343**	**28,452**	**39,964**	**68,421**

***Source**: KNBS Kenya Population and Housing Census (KPHC) Report, 2019*

1.6.5 Demographic Dividend

The demographic dividend is the temporary opportunity for faster economic growth that begins when fertility rates fall, leading to a larger proportion of working-age adults and fewer younger dependants. It occurs when a falling birth rate changes the age distribution so that fewer investments are needed to meet the needs of the youngest age groups and resources are released for investment in economic development and family welfare. Table 10 shows the distribution of the County population proportions according to the respective categories.

Table 10:Demographic Dividend Potential

Category	2019	2023	2024	2025	2026	2027
Population Size	1,867,579	2,002,435	2,037,500	2,072,565	2,105,490	2,138,415
Population below 15 (%)	42.1	36.6	36.1	35.6	35.1	34.7
Population 15 – 64 (%)	53.3	59.1	59.5	59.9	60.3	60.7
Population above 65 (%)	4.6	4.3	4.4	4.4	4.5	4.6
Dependency Ratio	87.7	69.1	68.0	66.9	65.8	64.7
Fertility Rate	3.4					

***Source:** KNBS 2019, Census and Projections*

The County's total fertility rate is 3.4 which implies that on average, a woman of reproductive age would bear between 3 and 4 children in her lifetime. Based on 2019 KPHC Report, the projected population aged 15 years and below represents an approximately 36.6 percent in 2023 whereas the projected population for age 65 years and above represents an approximately 4.3 percent of the total population. This is against a 59.1 percent working population translating to a dependency ratio of 69.1 percent. This dependency ratio is expected to decline to 64.7 percent by 2027. It is worth noting that by 2027, the county shall have increased its working age population to more than 60 percent. Although this is good progress in reducing dependency, more initiatives are required to reduce fertility so that a greater proportion of the population fall within the working age. However, this does not provide opportunity for harnessing the demographic dividend.

It is worth noting that by 2027, the county shall have increased its working age population to more than 60 percent. Similarly, the dependency ratio is projected to decline from 88 percent in 2019 to 65 percent in 2027. Although this is good progress in reducing dependency, more still needs to be done in reducing fertility so than a greater proportion of the population fall within the working age. This reduction in fertility rate accompanied with investment in health, education and skills development, economy and good governance will result in accelerated development. To successfully achieve the demographic dividend, the county should invest in the following areas:

i) Demographic Transition

Demographic transition is a long-term trend of declining birth and death rates, resulting in substantive change in the age distribution of a population. The County is projected to experience decline in birth rates and therefore reduction in proportion of population less than 15 years from 42 percent in 2019 to 35 percent in 2027. In addition, the proportion of working age population will increase from 53 percent in 2019 to 61 percent in 2027. Through investment in education, skills development and engagement in economic activities the county will reap the benefits of this transition.

ii) Health

Improved healthcare especially in reproductive, maternal, new-born, child and adolescent health ensures quality population that can in turn significantly contribute to the county's socio-economic development. There is need for the County government to invest more resources in healthcare programmes and Youth Friendly Centres (YFS) across the County. The YFC will be a key pillar in ensuring the youth are able to access sexual reproductive health services easily and avoid high cases of teenage pregnancies by making informed decision. Further, the County should invest in reproductive health and family planning to increase modern contraceptive uptake as well as institutional delivery and put in place strategies to reduce if not to eliminate triple threat (new HIV infection, pregnancy and gender-based violence) among teenage girls.

iii) Education, training, and skills

By 2027, the labour force will have grown to 60.7 percent. This population require to have acquired employment skills in order to harness the demographic dividends. Deliberate effort should be made to enhance support to basic, tertiary training and vocational education institutions. Equipping these technical institutions will also be critical in ensuring that the learners are getting quality instructions. This will make learning attractive and increase the number of young people transiting from such institutions. Deliberate efforts should be made to avoid conversion of major vocational institutions to universities as this will reduce the options available for the youth in critical skills acquisition.

There is also need to address the raising trend of gender imbalance in the skills acquisition in order to bring on board the girl child especially who is excluded largely form acquiring key skills which will make them to earn decent incomes and lead a better life including supporting different sectors of the economy.

iv) Economic reforms and Job creation

With expected increase in workforce, there will be a risk of not harnessing demographic dividends if the county does not create an enabling business environment and skilfully empowered population. With a significant proportion of population being of working age and they being appropriately skilled, economic reforms and job creation that engages them can greatly spur achievement of the demographic dividend. Initiating programmes that create employment opportunities for the workforce thereby increasing their welfare and contribution to the economy.

v) Governance and accountability

A well-informed population that actively participates in political and decision-making processes of the county can spur development and implementation of appropriate policies and programmes. Public participation is a constitutional requirement and therefore the people should be involved in governance and accountability.

Promotion of accountability and transparency in the management of scarce resources will ensure prudence and guarantee socio-economic transformation. Engagements with the elected leaders, religious and other stakeholders will identify key development issues and make timely decisions, enhance ownership and sustainability of public investments.

In conclusion, the transition from high fertility to low fertility offers policymakers a window of opportunity to transform the county's economic performance through appropriate policies. The demographic window for Kakamega County is expected to open in the year 2036-2040. This is

the period when the County can achieve maximum pace of economic growth as a result of the huge labor force relative to the dependent population.

1.7 Human Development Approach

The Human Development Index (HDI) was mainly meant to steer discussions about development progress away from the Gross Domestic Product (GDP). It provides a comprehensive measure that genuinely accounts for people's lives. The HDI, developed in 1990, provides a summary measure for assessing long-term progress in three basic dimensions of human development which are; a long and healthy life, access to knowledge and a decent standard of living.

A long and healthy life is measured by life expectancy. Knowledge level is measured by mean years of schooling among the adult population, which is the average number of years of schooling received in a life-time by people aged 25 years and older and access to learning and knowledge by expected years of schooling for children of school-entry age, which is the total number of years of schooling a child of school-entry age can expect to receive if prevailing patterns of age-specific enrolment rates can stay the same, throughout the child's life. Standard of living is measured by Gross National Income (GNI) per capita expressed in constant 2017 international dollars using purchasing power parity conversion rates.

The measure of achievement in each area is pegged on the level of attainment of a country in the following goals: Life expectancy of 85 years, adult literacy and enrolments of 100 percent; and Real GDP per capita of $40,000 in purchasing power parity terms. Table 11 provides the level of attainment of the country in key parameters.

Table 11: Kenya's HDI Trends

Year	Life Expectancy at Birth	Expected Years of Schooling	Mean Years of Schooling	GNI Per Capita (2017 PPP$)	HDI Value
1990	57.4	9.1	3.7	3,096	0.482
1995	53.5	8.7	4.5	2,867	0.468
2000	50.9	8.3	5.3	2,839	0.461
2005	54.7	9.4	5.8	2,991	0.500
2010	61.0	10.7	6.1	3,317	0.551
2015	64.8	11.7	6.3	3,776	0.587
2016	65.4	11.6	6.4	3,895	0.591
2017	65.9	11.5	6.5	3,969	0.595
2018	66.3	11.4	6.6	4,135	0.599
2019	66.7	11.3	6.6	4,244	0.601

Source: *World Development Report, 2020*

Between 1990 and 2019, Kenya's HDI value increased from 0.482 to 0.601 representing an increase of 24.7 percent. However, when the value is discounted for inequality, the HDI falls to 0.443 representing a loss of 26.3 percent due to inequality in the distribution of the HDI dimension indices. Kenya's life expectancy at birth increased by 9.3 years, while mean years of

schooling increased by 2.8 years and expected years of schooling increased by 2.3 years. Kenya's GNI per capita increased by about 37.1 percent between this period. This ranking put the country in the medium human development category positioning the country at 143 out of 189 countries, an improvement of 4 positions from the 2018 ranking. Cameroon and Tanzania show losses due to inequality of 33.4 percent and 25.0 percent respectively.

According to the 2020 Human Development Index Report, the HDI for Kakamega County proxied on the western region HDI was 0.572. This was lower than the national average of 0.601. This points to the need to invest more to improve all HDI parameters through investment in devolved functions such as health, agriculture, social services, water and other relevant functions.

1.7.1 Gender Inequality Index

This measure reflects gender-based inequalities in three dimensions – reproductive health, empowerment, and economic activity. Reproductive health is measured by maternal mortality and adolescent birth rates. Empowerment is measured by the share of parliamentary seats held by women and attainment in secondary and higher education by each gender while economic activity is measured by the labour market participation rate for women and men. The Gender Inequality Index (GII) can be interpreted as the loss in human development due to inequality between female and male achievements in the three GII dimensions. Table 12 shows the status for the country and the county as per the parameters.

Table 12: Country and County Gender Inequality Index Parameters

Country /County	**GII value**	**GII Rank**	**Maternal mortality rate**	**Adolescent birth rate**	**Female seats in parliament (%)**	**Ministers /CECM Members women Ratio**	**Population with at least some secondary education (%)**		**Labour force participation rate (%)**	
							F	M	F	M
Kenya	0.518	126	495	75.1	23.3	23.8	29.8	37.3	72.1	77.3
Kakamega			316	10.1	34.5	37.5	-	-	55.7	49.2

Source: *World Development Report 2020, KNBS 2020*

1.7.2 County Poverty Index

The County Poverty Index considers both the monetary and multidimensional poverty indices. Multidimensional poverty is a composite measure designed to show incidence of multidimensional deprivations and their intensity. Table 13 presents monetary and multidimensional poverty rates for Kakamega County against the national average.

Table 13: Multi-Dimensional Poverty

Country /County		**Kenya**	**Kakamega**
Monetary poverty rate		35.7	35.1
Multidimensional poverty rate		35.1	70.8
Multidimensional Poverty rate by age group	Children	52.5	67.8
	Youth	48.1	69.1
	Elderly	55.7	70.8

Source: *KNBS Comprehensive Poverty Report, 2020*

Kakamega has a monetary poverty rate of 35.1 percent, which is virtually the same as the national rate of 35.7 percent of the people living in poverty. On multidimensional poverty, Kakamega has a high rate of 70.8 percent, which is more than double the monetary poverty rate of the Country. When disaggregated by age group, children (0-17) in Kakamega are 67.8 percent multidimensionally poor, youth (18-34) 69.1 percent and the elderly (60+) 70.8 percent. These rates are higher than the national categories. The core drivers of high Multidimensional poverty in Kakamega are poor housing conditions, poor nutrition, poor sanitation facilities, low access to education and low levels of economic activities. The County government of Kakamega therefore needs to invest in programmes geared towards wealth creation in order to reduce poverty and uplift the standards of living for its citizens.

CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

2.0 Introduction

This chapter provides a review of the implementation of the previous CIDP (2018 - 2022). It presents analysis on the performance in terms of county revenues vis-à-vis sector expenditures. It further discusses sector programmes' performance review by highlighting key achievements in terms of outcomes that were realized, challenges faced and lessons learnt during the review period. Finally, the chapter presents the natural resource assessment and the sector development issues that need to be taken into consideration during the implementation of this CIDP.

2.1 Analysis of the County Revenue Sources

Table 14 presents an analysis of county revenue sources.

Table 14:Analysis of County Revenue Sources

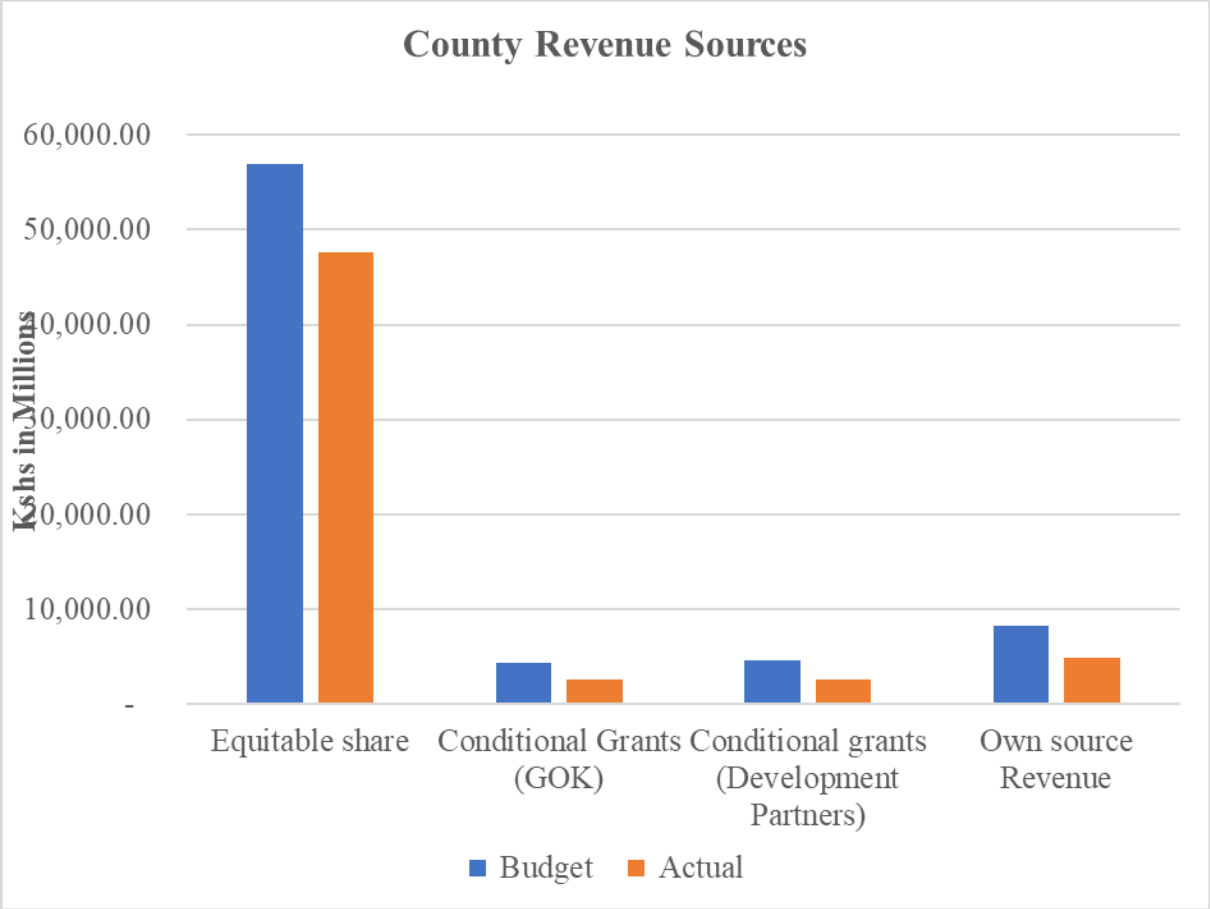
Revenue Sources	**Revenue Projection (Ksh. Million)**					**Actual Revenue (Ksh. Million)**				
	FY2018/19	**FY 2019/20**	**FY 2020/21**	**FY 2021/22**	**FY 2022/23**	**FY 2018/19**	**FY 2019/20**	**FY 2020/21**	**FY 2021/22**	**FY 2022/23 *Dec**
Equitable share	10,330.60	10,412.85	11,470.36	12,389.41	12,389.41	10,330.60	9,517.34	11,308.35	11,398.26	5,079.70
Conditional Grants (GOK)	745.72	1,187.71	1,523.22	0	900.4	745.72	1,178.67	749.21	0	0
Conditional grants (Development Partners)	919.11	1,619.64	1,424.10	691.09	15.38	887.66	540.33	850.21	302.97	0
Own source Revenue	1,200	1,666.14	1,656	1,600	2,100	999.81	1,180.23	1,111.11	1,221.67	408.6
Total	**13,195.43**	**14,886.34**	**16,073.68**	**14,680.50**	**15,405.19**	**12,963.79**	**12,416.57**	**14,018.88**	**12,922.90**	**5,488.30**

Source: *County Treasury*

As shown in
Table ***14***, the County Government received a total revenue amounting to Ksh 57,810.44 Million against the projected Ksh 74,241.15 Million. This represents a 78 percent revenue performance.

The revenues consists of equitable share (82 percent), GOK conditional Grants (5percent), conditional Grants from Development Partners (4percent) and Own Source Revenue (9percent). The revenue shortfall of 22percent was as a result of unmet Own Source revenue targets, withdrawal of Development Partners and unrealized revenues for the remainder of the plan period which are envisaged to be realized (January2022 to June 2023). This information is represented in Figure 2.

Figure 2: County revenue Sources for the period 2018/2019-2022/2023*



Source: *County Treasury*

2.1.1 Equitable Share

This is a shareable revenue allocated to County Governments by the Commission on Revenue Allocation and it is disbursed from the National Treasury. In the last 5 years* (up to December 2022) the County Government of Kakamega received a total of Ksh 47,634.25Million against a total projected budget of Ksh. 56,992.63 Million translating to84percent performance. A shortfall of Ksh 9,358.38 Million (16 percent) is attributed to unrealized revenues from the exchequer for the remaining period of the financial 2022-2023.

2.1.2 Conditional Grants (GoK)

This is revenue from the National Treasury allocated to Counties specifically on the approved programmes and projects for the County Governments. The County received a total of Ksh. 2,673.60 Million against a total projected budget of Ksh 4,357.05 Million for a period of 5years* (up to December 2022) translating to 61 percent performance. A shortfall of Ksh 1,683.45 (39 percent) is attributed to the National Government's delay in disbursements.

2.1.3 Conditional Grants (Development Partners)

These are funds from development partners targeting specific projects and programmes. Kakamega County received a total of Ksh 2,581.17 Million against a total projected budget of Ksh 4,669.32 Million for a period of 5years*up to December 2022 translating to 55percent. A shortfall of Ksh 2,088,160,812 (45 percent) is attributed to failure to delay in release of funds by the development partners.

2.1.4 Own source Revenue

This is local revenue collected from various sources within the County Government's jurisdiction. During the period under review, the County collected a total of Ksh 4,921.42 Million against a total projected target of Ksh 8,222.14 Million for a period of 5 years* up to December 2022 translating to 60 percent. The short fall representing 40 percent was attributed to both internal and external challenges. Some of these challenges were political interference, COVID-19 outbreak, unintegrated revenue management systems and insufficient human resource capacity.

2.2 County Budget Expenditure Analysis

This section provides an analysis of the total budgetary allocation and total actual expenditure by sector. The information is summarized in Table 15

Table 15: County Expenditure Analysis

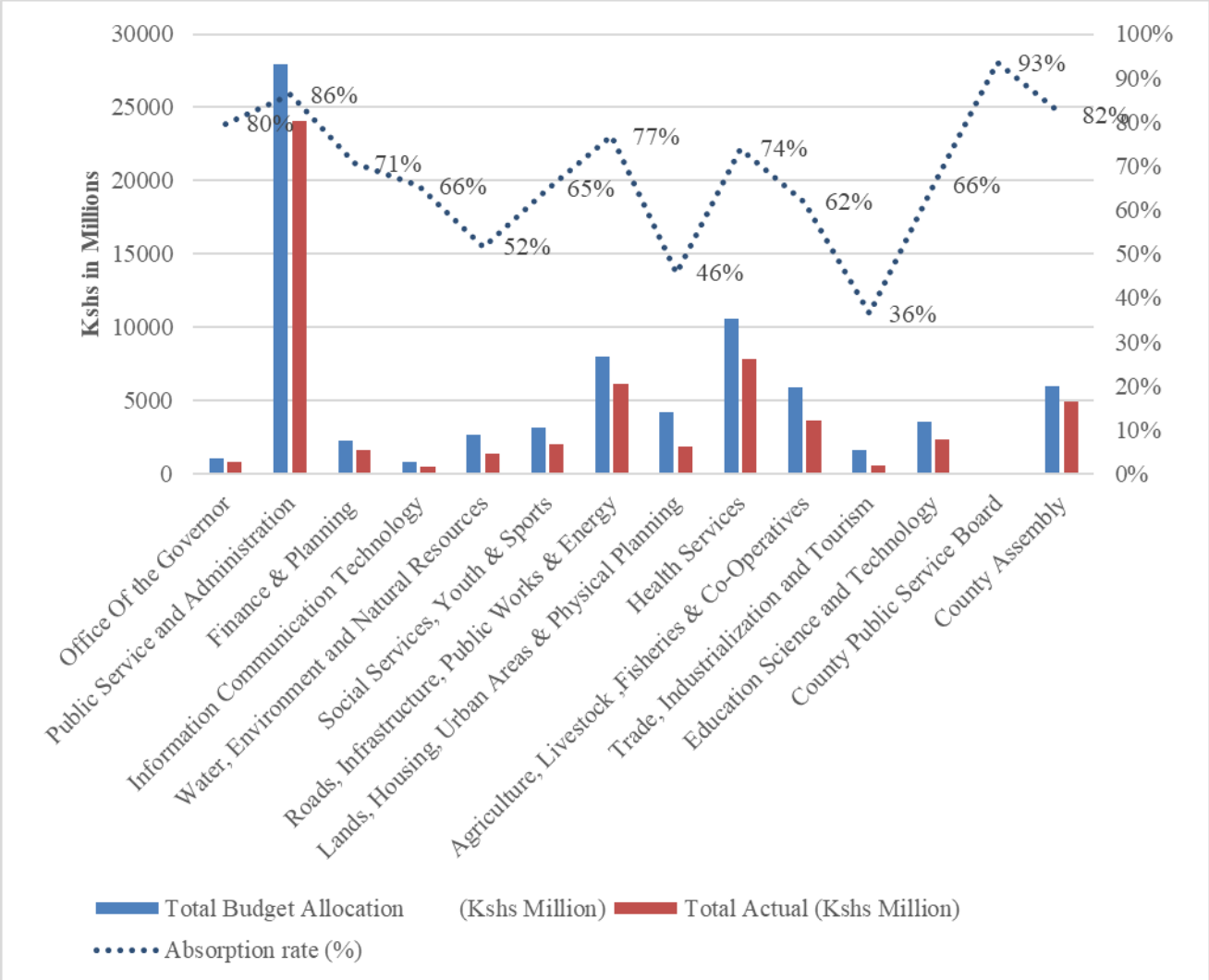
Sector	Total Budget Allocation (Kshs Million)	Total Actual (Kshs Million)	Variance	Absorption rate (%)	Remarks
Office Of the Governor	1,068.03	850.45	217.58	80%	Delay in exchequer releases
Public Service and Administration	27,921.37	24,068.75	3,852.62	86%	Delay in exchequer releases
Finance & Planning	2,270.44	1,602.17	668.27	71%	Delay in exchequer releases
Information Communication Technology	799.19	523.65	275.54	66%	Delay in exchequer releases
Water, Environment	2,664.52			52%	Delay in

Sector	Total Budget Allocation (Kshs Million)	Total Actual (Kshs Million)	Variance	Absorption rate (%)	Remarks
and Natural Resources		1,375.00	1,289.52		exchequer releases
Social Services, Youth & Sports	3,180.78	2,060.56	1,120.22	65%	Delay in exchequer releases
Roads, Infrastructure, Public Works & Energy	8,008.25	6,145.80	1,862.45	77%	Delay in exchequer releases
Lands, Housing, Urban Areas & Physical Planning	4,175.75	1,908.81	2,266.94	46%	Delay in exchequer releases
Health Services	10,556.27	7,809.90	2,746.37	74%	Delay in exchequer releases
Agriculture, Livestock ,Fisheries & Co-Operatives	5,875.57	3,636.96	2,238.61	62%	Delay in exchequer releases
Trade, Industrialization and Tourism	1,625.14	592.31	1,032.83	36%	Delay in exchequer releases
Education Science and Technology	3,576.69	2,346.14	1,230.55	66%	Delay in exchequer releases
County Public Service Board	121.29	113.38	7.91	93%	Delay in exchequer releases
County Assembly	6,014.61	4,914.26	1,100.35	82%	Delay in exchequer releases
TOTAL	**77,857.9**	**57,948.14**	**19,909.76**	**74%**	**Delay in exchequer releases**

Source: *Respective County Departments*

Figure 3 shows the County expenditure among the respective County departments. The department of County Public Service Board and Public Service and Administration had the highest absorption rate since most of their activities are recurrent in nature which include centralized administration of personal emoluments. The department of Trade and Industrialization experienced a low absorption rate which is attributed to slow implementation of their projects.

Figure 3: County Expenditure Analysis



2.3 Sector Programmes' Performance Review

This section provides a summary of key sector achievements realized during the previous plan period (2018 – 2022).

2.3.1 Agriculture, Livestock, Fisheries and Cooperatives

During the period under review, the sector purposed to improve food security through increased crop and livestock production. During the plan period, the County's food poverty index reduced from 47 percent to 33.3 percent against the targeted score of 40 percent. Despite this

achievement, the food poverty index is still higher than the national score of 26.1 percent. This over achievement is attributed to the prioritization and increased investment in the sector.

The quantity of milk produced was at 182.4 million litres against the targeted 200 million litres. Egg production on the other hand stood at 93.2 million eggs against 70 million eggs targeted. The achievements in livestock production were occasioned by the operationalization of four (4) Smart Farms across the County, distribution of 1790 in-calf heifers, distribution of 127,000-day old chicks to farmer groups, serving of 58,028 cows with subsidized AI services and vaccination of 892, 214 animals against major diseases in an effort to improve animal breeds in the County.

Under fisheries and aquaculture development, the sector targeted to increase the amount of fish production from 99.28 tonnes to 2,177 tonnes. However, only 1,245.6 tonnes were produced. The interventions that enhanced fish production were distribution of 9,534 (25kg) bags of fish feeds and 2,113,000 fingerlings to farmers. The Sector also constructed and rehabilitated 727 fish ponds and operationalized Lutonyi Fish Factory through the DAS group. In addition, 37 fish farming field schools were established, 73 seine nets supplied and 24 PVC liners provided to increase productivity.

Under cash crop production, the sector planned to increase tea production from 2.9 million tonnes to 7 million tonnes, coffee production from 400,000 kgs to 650,000kgs, and sugarcane production from 3.8 million tonnes to 6.0 million tonnes. During the period under review, a total of 5.9 million tonnes of tea, 519,000kgs of coffee and 4.7 million tonnes of sugarcane were produced.

For crop production, the sector produced 5.6 million tonnes of maize against the targeted amount of 3.5 million bags. The achievement was attributed to: the establishment of 134 demonstration plots and 9 green houses in Bukura ATC; distribution of 887,771 (25kg) bags of planting fertilizer, 784,943 (25kg) bags of top-dressing fertilizer and 1,098,937 (2 kg) packets of maize seeds under the Farm Inputs Subsidy and operationalization of the Farm Mechanization Services across the County.

To promote cooperative development across the county, the sector revived 338 cooperatives and operationalized the County Cooperative Grant where deserving cooperatives across the County were given funds to boost their operations.

2.3.2 Roads, Infrastructure and Public Works

The Roads Sector planned to improve roads network in the County by upgrading gravel roads to bitumen standards, maintenance of bitumen and gravel roads, construction of gravel roads, bridges and box culverts. During the period under review, the sector improved all season roads from 95 percent to 97 percent against a target of 100 percent. This was achieved through the

upgrading of 122Km of gravel roads to bitumen standards against target of 200Km across the County, maintenance of 8 Km of bitumen road, construction of 2,987 Km of gravel road, and maintenance of 2,746 Km gravel roads in addition to construction of 22 bridges and 39 box culverts. The unmet targets under this were occasioned by inadequate budgetary allocation and staff.

The energy sector focused on increasing access to clean energy among households and public institutions within the county. In the review period the sector managed to increase access to electricity coverage from 50.4 percent to 67.2 percent. Uptake of solar and alternative sources of energy is 19.3 percent as at December, 2022. The improvement in access to clean energy in the county is attributed to installation of 66 transformers across the county and connection of 1,150 households to electricity. In addition, 91 high mast floodlights were installed in various trading centres to increase business hours and security.

2.3.3 Health Services

The Health Sector is mandated to ensure access to affordable and quality medical services to all the citizens. During the period under review, several measures were put in place in order to realize a healthy and productive population. These measures were, among others, geared to reduce the average distance to the nearest health facility from 4.5km to 2.45km. There was insignificant achievement on this target.

In order to promote and increase demand for health services at household level, the number of functional Community Health Units (CHUs) increased from 354 to 425 with a total of 4,250 Community Health Volunteers (CHVs).

HIV/AIDS prevalence was targeted to reduce from 4 percent to 2.8 percent by the end of the review period; only 3.9 percent prevalence was achieved due to erratic supply of commodities especially testing kits, increased new infections among adolescents and reduced funding by both national government and implementing partners. Malaria prevalence reduced from 27 percent to 15.2 percent which is an over achievement against a target of 18 percent. Several factors contributed to this including mass distribution of nets, intensified testing and treatment, routine surveillance and partnerships in terms of resource mobilization from partners and National Government. In addition, the target for patients completing TB treatment was projected at 90 percent but the percentage realized was 86 percent as at December, 2021. This is a 1 percent increase from the initial figure of 85 percent attributed to defaulter tracing.

Maternal mortality rate was targeted to reduce from 488/100,000 live births to 363/100,000 live births but reduced to 279/100,000 majorly due to an active Maternal and Perinatal Death Surveillance and Response (MPDSR) committees in the county, active involvement of CHVs and birth companions. The percentage of mothers delivering in health facilities declined from 62

percent in 2018 down to 55 percent against a target of 70 percent. The decline was due to prolonged stock outs of essential commodities, inadequate staffing and equipment which discouraged mothers from visiting the health facilities. In partnership with UNICEF, approximately 66,000 mothers have been able to access safe delivery and full vaccination cycles under the '*Imarisha Afya Ya Mama Na Mtoto'* Programme from the initial figure of 38,000 mothers. Infant mortality rate reduced from 36.3/1000 to 19/1000 due to high impact interventions and improvement to quality of acer, increased Antenatal Care (ANC), Pre-Natal Care (PNC) and exclusive breastfeeding practices, elimination of user fee for primary health care and accelerated introduction of life saving vaccines. Immunization coverage stood at 82 percent in 2018 and was targeted to increase to 90 percent but the sector realized 82.6 percent due to the stock outs of the rota vaccines, COVID-19 pandemic that shifted the focus of most partners and the government at the expense of the usual vaccination, inadequate support from the partners/county, underfunding of the Beyond Zero programme, demotivated and inadequate health care workers.

The roll out of Universal Health Coverage by enrolling 8,840 indigents to the National Health Insurance Fund (NHIF) program has facilitated access to medical care though with challenges that include delayed premium payments. Additionally, the National Government has also sponsored 51,737 indigents. Increased infrastructural development has ensured provision of affordable and quality health services across the County.

Referral cases increased from 5,929 to 6,038 due to availability of more services in level 4 health facilities such as theatres, reduced ambulance average response time from 57 minutes to 38 minutes that has improved the number of clients utilizing the ambulance services and the introduction of other ambulance service providers by Jacaranda Health who complement the county E- plus services. This has improved accessibility to emergency ambulance services by mothers and babies. The percentage of mothers accessing emergency ambulance services has increased from 43 percent to 49 percent.

In a bid to improve sanitation and hygiene coverage, the County realized 80 percent access to improved sanitation against a target of 90 percent. This is a 15 percent increase up from 65 percent, majorly attributable to reduction in open defecation and creation of awareness among the community.

2.3.4 Education, Science and Technology

The sector targeted to increase ECDE gross enrolment rate from 40 percent to 100 percent but achieved an enrolment of 61.3 percent at the end of the review period. The improvement in enrolment was attributed to the various initiatives undertaken by the sector including: construction of 316 ECDE centres; supply of chairs and tables to 612 ECDE centres;

implementing the capitation program where each ECDE learner is allocated Ksh. 1,000 per year; promotional campaigns on ECDE enrollment; and training of ECDE teachers.

The sector targeted to improve ECDE teacher to pupil ratio from 1:25 to 1:20. At the end of the review period, the ECDE teacher to pupil ratio stood at 1:62 due to increased enrollment rates coupled with inadequate ECDE teachers due to a limited resource envelop.

The sector under County Polytechnics targeted to increase enrolment from 6,966 to 61,166 trainees. However, the sector achieved 10,539 trainees at the end of the review period. This is attributed to low uptake of vocational training occasioned by unaffordability of examination fees, long distances to county polytechnic, inadequate instructors, negative attitude towards trainings in County Polytechnics and inadequate infrastructural facilities such as training workshops and classrooms. Further, the sector targeted to improve the tool kit ratio from 1:10 to 1:2, but attained a ratio of 1:5 due to grants received from the National Government. Diversification of courses in county polytechnics to match with the market demand, necessitated the need for more tools commensurate to increased demand.

2.3.5 Water, Environment, Natural Resources and Climate Change

The sector realized an increase in access to clean and safe water from 71.3 percent in 2018 to 80 percent in 2022. This was against the target of 90 percent. Furthermore, through the last mile connectivity programme, the sector targeted 40 percent households accessing piped water schemes but only realized 29.5 percent. The County established the following major water projects in the county; Musembe dam water supply project in Lugari, Lumino dam water supply in Likuyani, Kuvasali gravity scheme in Malava, Nandamanywa water project in Shinyalu, Lwakhupa water project in Navakholo, Yala Butwehe water supply project in Ikolomani and Misango Hills community project in Khwisero. It also augmented, rehabilitated, expanded, solarized and constructed other water schemes spread across the county, building the requisite water infrastructure for realizing households' access to piped water supply and safe and clean water. The clarion call being, ***"Amatsi khumukuru"*** translated as, "Water at the doorstep"

In the quest to enhance access to clean and safe water and following the separation of joint operations of water supplies between Kakamega and Busia Counties, Kakamega County established the Kakamega County Urban Water and Sanitation Company (KACUWASCO) as a water service provider operating schemes in Kakamega, Mumias, Shinyalu, Butere, Navakholo, Malava and Lugari. This was after assuming the operations that were previously handled by the Lake Victoria North Water Service Board as per constitutional provisions. Later, in order to enhance rural access to clean, safe and affordable water and sanitation services in the County, the sector established the Kakamega County Rural Water and Sanitation Company (KACRUWASCO).

In order to guide the water sector in the county, the County prepared a County Water Master Plan (2018 – 2022) and in collaboration with various partners, developed a database for all water sources, which has facilitated planning for development and management of the water sector.

To ensure that every person has access to clean and healthy environment, the sector was able to expand cleaning programmes from major urban areas to sub county markets through the women and youth empowerment programme. Through collaborations, the sector contributed to increasing forest and tree cover by growing 500,000 tree seedlings by establishing woodlots in public institutions, restoring degraded hillslopes, riparian areas and supporting conservation groups to establish five (5) tree nurseries.

In pursuit of instituting legal reforms and ensuring environmental sustainability compliance, the sector developed two (2) key legislations namely the Kakamega County Environmental Management Act, 2019 and Kakamega County Natural Resource Management Act, 2022 that made it possible to undertake devolved functions.

During the period under review, the Sector established key climate change frameworks including the Kakamega Climate Change Act 2020, County Climate Change Policy, County Climate change Action Plan, County Climate Change Adaptation Plan and County Climate Information Service Plan. Climate change governance structures have been put in place comprising of a Steering Committee, County Climate Change Secretariat, a Technical Working Group and Ward Based Climate Change Planning Committees. To strengthen Climate Information system, the sector has installed two Automated weather stations in Matungu and Likuyani sub counties to provide accurate information on real time weather patterns.

2.3.6 Trade, Tourism and Industrialization

During the period under review, the sector planned to expand and diversify trade, promote fair trade practices, create environmentally sustainable industrialization, and develop tourism. To achieve this, the sector targeted to increase modern markets from nine to 25. The sector has constructed 19 and six are ongoing, three Jua kali sheds, five modern stock rings, eight modern ablution blocks which increased from seven to 15, and refurbished 25 markets. The number of Micro and Small-Medium Enterprises (MSMEs) traders that were supported with affordable credit decreased from the target of 27,600 to 1,000 due to defaulting and management challenges. However, it should be noted that affordable credit increased to KSh. 113M from the previous target of KSh.100M. This is attributed to higher client entitlement due to good credit scores.

In promoting fair trade, the sector conducted verification of 3500 weighing and measuring equipment annually.

To sustain industrialization, employment creation, wealth creation and economic growth in the County, the sector focused to develop an industrial park which was not fully done. However, the sector acquired 49 acres of land for the purpose. The County also targeted to establish eight

factories for value addition on products within the county. This was not met fully as the county established one fish processing plant and is currently constructing the Malava Dairy Factory. Establishment of other factories has not been realized due to lack of investors, licensing and taxation challenges.

On tourism, the sector targeted to develop 12 tourists sites within the review period. This has not been achieved, however, six heritage sites (Nabongo Shrines, Ikhongo Murwi, Mawe tatu, Misango Hills, Mugai stones and Kambiri hills) that need to be fully developed have been designated. It also trained 240 hoteliers in partnership with Utalii College to improve the hospitality industry.

2.3.7 Lands, Housing, Urban Areas and Physical Planning

During the review period, the sector had planned to acquire land for development of projects, improve infrastructure within municipalities, prepare spatial plans and construct sewer systems within the Kakamega and Mumias municipalities.

The County established and operationalized two municipalities namely; Kakamega and Mumias. The municipalities have promoted and improved infrastructural development and service delivery, and provided key social amenities to the public. In addition, the County is also in the process of improving infrastructure and social amenities in other towns in readiness for conferment to municipality status.

Through the acquisition of two waste collection trucks and outsourcing of cleaning services, waste management and environmental cleanliness has been enhanced in the two established municipalities. . Also, in partnership with the World Bank, the county constructed Mumias and Kakamega bus parks which have improved traffic and enhanced transportation of people and goods.

In relation to the availability of land for county projects, the County acquired over 200 acres of land for development of county strategic projects with high socioeconomic impact.

The sector has also ensured coordinated urban development through preparation of Spatial Plans for Kakamega and Mumias municipalities and it is in the process of developing a County Spatial Plan to guide the county's socio-economic sustainable use of land. To aid in Geographic Information System (GIS) mapping, the County has established a GIS laboratory and also purchased survey equipment. Further, to enhance county own source revenue, the County is developing a Valuation roll which is at 80 percent level of completion.

2.3.8 Social Services, Sports, Youth & Women Empowerment and Culture

To promote social welfare, the sector built decent houses for 1,800 vulnerable households during the review period. 200 people with disabilities benefited from various technological aids against a target of 500 over the last five years. The sector provided food, equipment, and various workshop tools to 26 vulnerable groups and children charitable institutions. Further to that, the sector built one Gender-Based Violence Rescue Center (GBVRC) in Shinyalu sub-

county against a target of two centres. The facility will serve the entire county's affected residents.. In addition, the Sector prepared the Kakamega County Disability Act, 2022, and the Kakamega County Children Policy, 2022.

To promote sports, the sector upgraded Bukhungu stadium (Phase II) to 46 percent completion against 100 percent that had been targeted. Further, out of the targeted 60 fields, 14 were upgraded during the period under review . Similarly, 62 youth sports centers were supported with assorted sports equipment and uniforms. Further, the sector supported clubs such as Sukari Deaf Football Club, Kakamega Homeboyz and the Mulembe Golf Tournament among others. The Sector also hosted the 2021 Sports of the Year Award (SOYA), promoted raw sports talent through the Kenya Youth Inter County Sports games (KYISA) and also supported County staff sports through Kenya Inter-County Sports and Cultural Association games (KICOSCA).

On youth empowerment, the sector conducted mapping of Bodaboda operators and youth groups in the County that enabled the training of 1,800 Bodaboda operators on road safety, issuance of driving licenses to 600 riders and also equipped them with entrepreneurial skills. In addition, 120 youths in the County were trained on leadership and governance. The sector developed the County Youth Service and Women Empowerment Act, 2019, through which 7,800 youth and women in the County were employed on contract and trained in various technical short courses. The target was to employ 15,000 but this was not achieved due to budgetary constraints. .

To promote culture, the sector built the Khayega Art Gallery and renovated the Mumias and Nabongo cultural centres. In addition, the sector participated in the annual Kenya Music and Cultural Festival and emerged the overall winner; conducted various capacity building programs for cultural practitioners and supported cultural groups such as Emachina Isukuti.

2.3.9 Public Service and County Administration

The sector has been providing strategic leadership, guidance and support to the County Public Service. In line with this, the department constructed two Sub County offices against a planned target of 12 offices, eight Ward offices against 60 planned ward offices, two bridges, ten box culverts under disaster Units and one high mast pole light. In addition, the County Headquarter Annex Office was constructed and the Old Headquarter building refurbished. The period also witnessed the operationalization of 400 Community Area Administration Units and 400 Community Area Councils comprising of 8,000 members.

2.3.10 County Public Service Board

During the plan period 2018-2022, the Board targeted to achieve optimal, efficient and effective human resource for County Public Service. To achieve this, the board reviewed the County Organization Structure and staff establishment for all Departments, recruited 2,621 employees, promoted over 800 employees across all cadres, developed and gazetted the Kakamega County Public Service Board Procedures for Administration of Part IV of the Public Officer Ethics Act on submission of Declarations. Furthermore, the board developed policy documents and manuals to guide and control human resource operations in the Public Service and determined 178 appeal cases and 331 disciplinary cases forwarded by County Human Resource Management and Advisory Committee (CHRMAC).

In addition, the board also reviewed its Strategic Plan 2021-25, developed Schemes of Service for ECDE teachers, County Polytechnic instructors, County Administrators and the Enforcement officers. The Board also carried out board evaluations for the internal audit, the Kakamega and Mumias Municipalities, the Kakamega Dairy Development Cooperation and Micro finance.

2.3.11 Office of the Governor

In the previous plan period, 2018-2022, the Office of the Governor targeted to effectively coordinate activities of the County Government and ensure effective implementation of County Government policies, programmes and projects. To achieve this mandate, the department constructed and equipped the Governor's Northern Region Office in Lugari as planned, Drafted a total of 86 bills, out of which 33 were enacted by the County Assembly and 32 Memoranda of Understanding (MOUs) were signed to improve effectiveness of governance processes. It also conducted public participation forums with stakeholders across the county, acquired and fully operationalized the Electronic County Integrated Project Management System (e-CIPMS) to support real time monitoring and tracking of project's implementation progress. It acquired the Teammate Software and renovated Butere and Lugari audit offices to support audit services as per the planned target. However, due to unavailability of public land in Kakamega Municipality, the department was unable to construct the Governor's and Deputy Governor's residences in Kakamega town as per the plan.

2.3.12 ICT e-government and Communication

The scope and scale of connectivity in the county accelerated with progression over years in the period under review. The adoption and use of ICT rose in the county because of numerous available opportunities. To enhance efficiency and effectiveness in service delivery, the sector increased county connectivity from 10percent to 35 percent against a target of 70 percent. It also developed and optimally implemented the Enterprise Resource Planning (ERP) system, and two e-Government Portals (revenue and recruitment web portal) that improved service delivery. The sector also installed Security Surveillance Systems in strategic locations including roundabouts which enhanced security and traffic control within the County. Further, the sector established

helpdesk and user support services in all departments that also improved service delivery. The Sector also enhanced visibility of County programs and projects through timely, accurate and efficient dissemination of information.

2.3.13 County Assembly

Through the respective committees, the County Assembly vetted and approved officers for various public offices in the County including County Executive Committee Members (CECs), County Assembly Service Board Members, County Secretary, County Attorney, Chief Officers and Members of Municipal Boards. The county Assembly also enacted 33 Acts, six Regulations and recruited 31 staff during the 2018-2022 plan period

2.3.14 Finance and Economic Planning

In the review period, the Finance and Economic Planning sector targeted to improve the economic growth of the County by entering into eight Public Private Partnerships to enhance local investments in the County. The sector also targeted to offer an accountable public-finance management system through the implementation of the Integrated Financial Management Information System (IFMIS) and the Electronic County Project Management Information System (e-CPMIS). It also targeted to increase Own Source Revenue Collection from KShs 2.2B (66 percent) cumulative target in 2017 to KSh. 5.45B (83 percent) in 2022 through the establishment of the Kakamega County Revenue Agency (KCRA) which implemented the cashless revenue collection system, improved revenue management, and established a Public Sector Revenue Management System. In addition, the department's absorption rate increased from 87.7 percent to 89 percent due to an increase in budgetary allocation. Also, during the period under review, the Sector established and operationalized the Kakamega County Investment and Development Agency (KCIDA) – a Semi-Autonomous Agency responsible for County Investment Promotion and Facilitation. The agency has seen the County enter into six MOUs/JVAs, translating to 75 percent of the targeted Public Private Partnerships.

In accordance with the Public Finance Management Act of 2012, the Sector prepared and timely filed budget and economic policy papers. It also established and administered sub-County Treasuries, which provided decentralized financial services throughout the county. Further, the sector initiated automation of Assets Information Systems, which allows the county to track the value and status of its assets and liabilities. Lastly, the sector implemented an e-Procurement System and online payments to improve efficiency, accountability, and transparency.

2.4 Challenges

a) **Delays in disbursement of funds** – Delays in release of funds from the exchequer negatively impacted the ability of the County government in meeting its development aspirations.

b) **Low domestic revenue collection** – The County Government was not able to realize its targets in collecting local revenue over the years.

c) **Land ownership disputes** – Disputes arising out of land ownership on which County infrastructure is to be established delayed implementation of projects in various departments.

d) **Inadequate equipment** – The County Government faces a shortage of specialized equipment for instance modern digitized survey equipment, digitized mapping equipment, modern refuse trucks; dozers and excavators, health reporting tools among others which hampers project implementation and service delivery.

e) **Inadequate supervision** – There was inadequate supervision of projects and programs being implemented due to limited resources.

f) **Political interference** – Delays were experienced in project delivery due to political interference during planning and implementation.

g) Ineffective public participation that hampers ownership of projects.

h) **Diminishing road construction materials** – Materials used in road construction like murram/gravel are diminishing in quantities across the County leading to untimely delivery of projects.

i) **Inadequate policy and legal framework** – Inadequate policies and legal framework undermined the ability of the County Government to adequately execute its mandates.

j) **Inadequate specialized staff** – The County government implements projects up to the grass root level but has no adequate technical staff like engineers, land valuers, extension officers among others which derails project implementation.

k) **High rate of staff turn-over** – There is a high number of staff exiting from service due to retirement and changing jobs without replacements impacting negatively on service delivery.

2.5 Emerging issues

Emergence of COVID-19 Pandemic – This led to the disruption of normal economic activities and reallocation of resources to fund COVID-19 programs thus affecting sufficient allocation to other programs.

2.6 Lessons Learnt

1) Strong intergovernmental relations between the National and the County Governments are key in ensuring efficient and effective service delivery.
2) Automation of County services enhanced service delivery.
3) Adherence to planning framework ensures efficient and effective allocation and

utilization of resources.

4) Cashless revenue collection system and exploring more alternative revenue streams improves own source Revenue.
5) Decentralized sourcing of ICT infrastructure and systems led to efficient implementation, operationalization and management of ICT and communication services.
6) e-Government services are key for business continuity

2.7 Natural Resource Assessment

Table 16 presents an assessment of natural resources in the county.

Table 16: Assessment of Natural Resources in the County

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization and Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management strategies
Kakamega Forest and other forests	Tourism	Deforestation is destroying tourists sites	Promote conservation of the forest	The forest is under management of Kenya Forest Services which hinder utilization	Available flora and fauna and ample climatic conditions
Kambiri Hill, Misango Hills, Ikhongo Murwi, Mugai Hills and caves, Mawe Tatu and Nabongo Shrines	Tourism	The sites have been gazetted and development ongoing	Development of these sites	Challenges of land and community ownership	Preservation of these sites
Okumu and other dams	Tourism	Desilting and conservation	Development of motor sport	Encroachment on land and ownership	Development of the dams
Water-falls and river confluence	Tourism	Not tapped into fully	Development of Hospitality industry and tourist sites	Encroachment on land and ownership	Protection of rivers and riparian lands

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

2.8 Development Issues

This section presents the sector's development issues and their causes. It further highlights available opportunities that hinder achievement of the development objective in relation to each development issue as highlighted in table 17.

Table 17: Development Issues per sector

Sector	Development issues	Causes	Constraints	Opportunities
1. Agriculture, Livestock, Fisheries and Co- operatives				
Agriculture, Livestock, Fisheries and Co-operatives	Low crop production and productivity	-Poor quality farm inputs; -High Prevalence of Pests and diseases -Poor soil management practices. -Land degradation -Poor Crop husbandry production practices. -High cost of production. - Diminishing agricultural land sizes	-Inadequate Funds -High population -Climate change	-Existence of development partners; -Existence of county 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. -Existence of inferior dairy breeds. -Diminishing agricultural land sizes. -Inadequate extension services. - High prevalence of livestock pests and diseases. -Unproffesional licesing 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 cooperation (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 Funds - Cultural / traditional practices. -Lack of legislations. -Lack of enforcement	-Availability of fish feed raw materials -Existence of Private Hatcheries; -Existence of Lutonyi Fish Farm - Existence of a fish

		- Inadequate technical capacity - Lack of land ownersip -Silted/polluted water resources -Underdeveloped markets	coordination unit -Lack of fish disease testing lab -Lack of Part Development Plans (PDPs) -Lack of equipments	processing plant; - Good Fish eating/consumption culture -An increased/ educated youth population
	Low uptake of water for irrigation in water logged farmlands	-Inadequate maintenance of existing irrigation infrastructure. - Inadequate water extraction infrastructure -Inadequate irrigation technologies amongst smallholder farmers. -Poor farming practices	-Climate Change. -Inadequate funds	-Existence of rivers, dams and other water bodies. -Existence of development partners. -Existence of solar powered irrigation 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);
2. Roads, Infrastructure and Public Works				
Roads	Inadequate road accessibilit y	Inadequate maintenance.	Overloading especially by the cane trailers and dump trucks destroying roads.	Collaboration between the County and National government, sugar millers and other road agencies on regulation.

			Vast Road network and adverse weather condition	Availability of development partners funding or conditional grants to do roads.
		Unopened up areas	Inadequate allocation	Availability of development partners funding or conditional grants to do roads.
		Low bitumen road coverage	Inadequate allocation	Availability of development partners funding
		High cost of road construction and maintenance materials	Depletion of road construction materials e.g. gravel	Availability of alternative construction materials, techniques and technologies.
	Inadequate road Connectivity.	Lack of bridges on some roads	Vast Road network	Partnership with other stakeholders in construction.
Energy Reticulation	Low electricity connectivity	High cost of accessing electricity.	Delays by energy agencies to provide quotations and construct the power lines Inadequate staff within the agencies.	Availability of alternative sources of energy i.e. Solar Collaboration with other relevant government agencies like, REREC, National government
		Inadequate acquisition of right of way for power lines.	Inadequate land.	Partnership with roads department.
		Power supply infrastructure is not robust enough to transmit the required power quantity.	Inadequate allocation of funds	Availability of development partners
		Vandalism of power supply infrastructure.	Inadequate staffing and funding community sensitization.	Existence of security agencies and structures from national government Ministry of Interior and National Administration
	Low connectivity to clean energy	High initial cost of clean energy.	Inadequate allocation of funds	Existence of alternative sources of energy e.g solar, electric cooking
		Lack of awareness on clean energy	Lack of County Energy Plan Inadequate allocation	Existing programmes in learning institution for example Bukura Energy Center, development of energy plan ongoing
		Socio cultural issues on energy generation using waste.	Lack of County Energy Plan Inadequate allocation	Existing new technological e.g solar, development of energy plan ongoing
		Inadequate research and	Lack of County	Development partner

		development.	Energy Plan Inadequate allocation	funding in clean energy, Development of energy plan ongoing
Public Works Management	Non-compliance of infrastructure with quality and standards	Delays in development of BQs and supervision. Construction of unapproved structures. Use of low quality materials in construction works	Inadequate technical and enforcement staff Inadequate material testing services.	Presence of trained technical staff who can support
3. Health Services				
Medical Services	Inadequate access to quality health services	Stalled health infrastructure	Inadequate budgetary allocation	Support from development partners.
		Non-operationalized health infrastructure.	Competing departmental needs for available limited resources	
		Inadequate medical equipment	Budgetary constraints, Technological advancements, Inadequate maintenance of equipment, Lack of service contract	Donations, Equipment placement National Govt Leased medical equipment scheme
		Inadequate staff as per the HRH norms and standards	Skewed deployment of staff Budgetary constraints Prohibitive wage bill ceilings Inadequate skill mix and specialization High turnover rate of healthcare workers	Availability of medical practitioners who are not absorbed, Medical training schools available, Partner supported staff
		Inadequate Health Products and Technologies (HPT)	Delayed disbursement of funds Inadequate budgetary allocations	Established HPTU for seamless coordination. Donor supported commodities, LPO/Invoice financing HPT Quantification reports
		Low uptake of medical social insurance	High poverty index Low advocacy and demand creation	Implementation of UHC Programme NHIF restructuring Partner supported NHIF
		Inadequate digitization of health services	Non-interoperability of systems	Availability of KHIS Dedicated ICT department

			Budgetary constraints. Low internet connectivity	
		High cost of healthcare services	Reliance on one revenue source. Sub optimal own source revenue Delayed and erratic disbursement of funds	Unexplored revenue streams Kakamega County Health Services Facility Fund. Social Insurance
		Long distance to the level IV and V facilities	Few level IV and V health facilities	
		Inadequate blood for transfusion	Reduced donation of blood from citizens	
		Weak continuous quality improvement	Lack of institutions	
Public Health	Inadequate sanitation and hygiene services.	Low latrine coverage. Inadequate coverage of sewerage treatment services in urban centres. Irregular waste collection and disposal. Inadequate waste receptacles. Limited access to clean and safe water. Non -Compliance to Public Health standards	High poverty levels. Cultural factors Population pressure in urban areas. Household air pollution	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. Promotion of clean fuel and technologies Continuous food and water quality assurance.
	Increased morbidity and mortality due to preventable causes	Poor nutrition. Knowledge gaps Drug and substance abuse. Weak referral system High incidences of road traffic accidents Inadequate skilled healthcare workers Weak emergency preparedness	High poverty level. Sedentary lifestyles Inadequate funding for health promotion	Advanced diagnostic services. Inter- sectoral collaboration. Variety of communication channels for behavior change communication Presence of developmental partners supporting the programmes.
	Poor infection prevention and control in health facilities	Poor human traffic control in service delivery points. Poor waste segregation Inadequate waste management commodities Inadequate waste treatment and	Understaffing causing delayed service delivery Poor patient flow resulting from poor infrastructure	Available waste management microwave. Existence of an IPC unit

		disposal facilities Burden of anti-microbial resistance.	design Budgetary constraints to procure adequate waste management materials and commodities Unavailability of culture and sensitivity testing in the facilities.	
4. Education, Science and Technology				
ECDE	Inadequate access to Early Childhood Development Education	Inadequate ECDE infrastructure	Financial constraint	Existing Primary schools to act as ECDE Centers; Availability of partners;
		High cost of Early Childhood Development Education	Low family incomes	Availability of social safety programmes
		Long distances to ECDE Centers	Financial constraint	Acquire land to establish feeder ECDE centers
		Inadequate food and nutrition	Financial constraint	Community socio-economic empowerment programmes available (Social safety programmes) Agricultural extension officers available to support uptake modern farming technologies
		Inadequate safe and Child friendly learning environment ECDE Centers;	Financial constraint	Availability of partners willing to improve child safety.
	Low quality and standards of Early Childhood Development Education	High pupil teacher ratio of 1:62	Financial constraints	Trained ECDE teachers available
		Inadequate quality and standards assurance	Inadequate qualified human resource (teachers and field staff Lack of an ECDE Teacher Training & Resource Centre	Availability of trained teachers who are unemployed
		Inadequate in-service Training for ECDE teachers	Financial constraint Slow response to education trends like the new Competency	Approved schemes of service for implementation CBC Curriculum available Colleges offering CBC

			Based Curriculum (CBC)	Diploma courses Trained quality assurance mechanisms
		Inadequate teaching and learning materials	High costs	Availability of learning materials commercially and locally
	Limited access to day care services	Inadequate daycare facilities Lack of daycare policy	Financial constraint	Partners available to support development
Vocational and Technical Training	Inadequate access to Vocational Training	Inadequate infrastructure	Financial constraint	Availability of community support Availability of alternative funding sources Policy developed by CBET under TVETA
		Long distances to Vocational Training Centers	Financial constraint	Available land to establish training centers
		High cost of vocational and technical training	Financial constraint	Community socio-economic empowerment programmes available (Social safety programmes) Capitation funding by County Government
	Low quality and standards of training	Inadequate qualified instructors	Financial constraint	Availability of trained instructors who are unemployed TVET Curriculum (CDACC and CBET) available National Qualification framework available
		Inadequate training and learning materials	Financial constraint	Capitation funding by County Government
		Mismatch between skills taught and labor market demands	Inadequate modern tools Inadequate academia-industry partnership Lack of in-service Training for instructors Financial constraint Undefined curriculum	Availability of industries and institutions for partnerships Available funding by government for training staff
	Untapped home craft	Lack of home craft center policy	Financial constraint	Existing community driven home craft centers

	skills	Lack of home craft centers		Existence of CBET curriculum that recognizes short term competent courses.
Education Support	Low retention, transition and completion rates	High cost of education	Financial constraint	Partners available to support Government support available
5. Water, Environment and Natural Resources				
Water Service Provision and Management	**Low access to clean and safe water**	Not optimally utilized developed water infrastructure	Low capacity of rural water service providers	Availability of willing development partners
		Illegal water connections	Existence of unregulated private plumbers	Presence of smart meters (new technologies that can detect leakages) in the market that can be purchased to address the problem
		Inadequate compliance to existing legislations (The Water Act)	A mindset among the residents that provision of water should be free	Presence of the devolved governance structure especially the Community Area administrators and village councils
		High-volumes of unaccounted water	Low budgetary allocations	Leak detective machines Use of modern non-revenue tools and equipment
		Inadequate/dilapidated/obsolete water infrastructure	Low budgetary allocations.	Presence of water aquifers Development partners.
		Destruction of water infrastructure during road construction	Low budgetary allocations	Existence of the water Act 2021 Existence of devolved governance structure such the community area councils
		Competing uses of way leave for public utilities hence affecting pipe laying of water supply schemes	Low budgetary allocations	Existence of mapping software's and online platforms that can provide accurate information pipeline location
		Prohibitive cost to access water	Low budgetary allocations	Long rain Seasons New Technologies e.g., green energy, Presence of gravity schemes
		Low uptake of the state-of-the-art technology	Low budgetary allocations	Access to development partners
		Diminishing water resources	Low budgetary	Presence of dams; long

			allocations	rains
		Upstream watersheds/water sources degradation	Low budgetary allocations	Collaboration among development partners
		Encroachment into water catchment and riparian corridors resulting into siltation and high costs of treatment	Low budgetary allocations	Fencing of Kakamega forest Water Act Enhanced access to sanitation services in pro poor areas partners in Conservation of water catchment areas emergence of blue economy
		Prolonged dry spells and climate variability	Low budgetary allocations	climate change mitigation and adaptation initiatives Climate change Fund Partners
		Over abstraction of ground water	Low budgetary allocations	Presence of a regulator - Water Resources Authority (WRA)
		Poor governance	Low budgetary allocations	Presence of two water service providers. Existence of private water providers. County Policies and legislations. Existence of Development partners.
		Weak enforcement of legislations related o conservation of water catchment	Low budgetary allocations	legislations on water conservation Community area Councils
Sanitation Service Provision and Management	Low access of sewerage and sanitation services	Inadequate sewerage infrastructure	Low budgetary allocations	Expansion of sewerage systems Partners
		Scarcity of land for development of new sewerage systems	Low budgetary allocations	Availability of investment partners
		Ungranted wayleave to pass sewerage networks	Low budgetary allocations	Political goodwill
		Prohibitive costs of new waste water treatment systems	Low budgetary allocations	Availability of development partners
		Low uptake of modern waste water treatment technologies	Low budgetary allocations	Emerging technologies in Effluent treatment plants like Effluent Treatment Plant (ETP) and biodigesters
		Prohibitive costs	Low budgetary allocations	Existence of Development partners willing to support
Environmental	Poor waste Manageme	Lack of proper land use planning	Low budgetary allocations	Presence of willing actors partnership in preparation

Management	nt			of land use plans
		Poor solid waste management practices for example crude dumping	Low budgetary allocations	Adoption of the 5Rs principle; Embracing of circular economy -ZERO WASTE PRINCIPLE Private investors in waste management e.g. waste to energy plant;
		Low level of material recovery from solid waste	Low budgetary allocations	Presence of private investors in establishing material recovery centres; presence of modern and improved ways of handling waste
		Inadequate waste management infrastructure/ facilities/ equipment	Low budgetary allocations	Presence of development partners; demand for the infrastructure Political good will
		Scarcity of land for establishing solid waste disposal sites	Low budgetary allocations	Availability of investment partners Emergence of circular economy
		Negative public perception on siting of sanitary facilities;	Low budgetary allocations	Presence of governance structures
		Low level of public awareness on proper solid waste management practices	Low budgetary allocations	Presence of local media stations; presence of online platforms of creating awareness; new research findings, innovations and practices
		Weak enforcement and compliance with existing legislation on solid waste management	Low budgetary allocations	Existing legislations; presence of enforcement officers; existence county governance structures at the village level
		Lack of a County integrated solid waste management strategy/plan	Low budgetary allocations	Presence of technical staff; Presence of supportive stakeholders
		Low levels of compliance to environmental and social safeguards	Low budgetary allocations	Existing legislations; presence of enforcement officers; presence of governance structures to the village level Polluter pay principle
		Unsustainable economic activities	Low budgetary allocations	Research, development and innovations; Research institutions
	High environment	Improper effluent management	Low budgetary allocations	Presence of local media stations; presence of

	al pollution			online platforms of creating awareness; new research findings, innovations and practices
		Low level of public awareness on environmental goods and services	Low budgetary allocations	Presence of local media stations; presence of online platforms of creating awareness; Emergence of Environmental valuation; new research findings, innovations and practices
Natural Resource Management and Forestry	Low level of county tree/forest cover	Deforestation of gazetted and plantation forests in the county	Low budgetary allocations	Presence of development partners; alternative sources of income Carbon credit market Climate Fund Ecosystem rehabilitation Fund Landscape restoration map
			Low budgetary allocations	County greening programmes Non-wood programmes; High value trees initiatives to promote non-consumptive use of forest products
		Illegal extraction of wood forest resources (Logging, charcoal burning, firewood collection)	Low budgetary allocations	Presence of development partners; alternative sources of livelihoods
		Encroachment and conversion of gazetted and plantation forests in the county (Human settlement, livestock, crop farming and bee keeping)	Low budgetary allocations	Presence of development partners; alternative sources of income Conservative legislations
		Low awareness levels on importance of tree cover and forest resource	Low budgetary allocations	Presence of local media stations; presence of online platforms of creating awareness; new research findings, innovations and practices
		Low levels of compliance to existing legislative framework	Low budgetary allocations	Existing legislations; presence of enforcement officers; presence of governance structures to the village level
		Lack of baseline data on status of county tree/forest cover	Low budgetary allocations	Presence of efficient data collection, analysis, presentation and storage

				tools and technologies and systems
		Over dependence on land resource for livelihoods	Low budgetary allocations	Presence of development partners; alternative sources of livelihoods
		Low levels of compliance	Low budgetary allocations	Existing legislations; presence of enforcement officers; presence of governance structures to the village level
		Low awareness levels on importance of conservation	Low budgetary allocations	Presence of local media stations; presence of online platforms of creating awareness; new research findings, innovations and practices
		Lack of baseline data on status of degradation in the county	Low budgetary allocations	Presence of efficient data collection, analysis, presentation and storage tools and technologies and systems
	Loss of biodiversity	Encroachment of fragile ecosystems, including wetlands, hilltops and forests	Low budgetary allocations	Presence of development partners
		Loss of biodiversity habitats	Low budgetary allocations	Presence of development partners
		Over dependence on fragile ecosystems for livelihoods	Low budgetary allocations	Presence of development partners; alternative sources of income
		Low awareness levels on importance of biodiversity	Low budgetary allocations	Presence of local media stations; presence of online platforms of creating awareness; new research findings, innovations and practices; presence of indigenous knowledge
		Low levels of compliance	Low budgetary allocations	Existing legislations; presence of enforcement officers; presence of governance structures to the village level
		Lack of baseline data on status of county forest cover	Low budgetary allocations	Presence of efficient data collection, analysis, presentation and storage tools and technologies and systems
	Over/unsust	High dependence on artisanal	Low budgetary	Presence of development

	ainable extraction of natural resources (Sand, Clay, Murram, Quarry stones, gold)	mining and quarrying activities for livelihoods	allocations	partners; availability of new technologies; alternative sources of income
		Lack of baseline data on status of natural resources in the county	Low budgetary allocations	Presence of efficient data collection, analysis, presentation and storage tools and technologies and systems
		Low uptake of modern natural resource sustainable utilization technologies	Low budgetary allocations	Presence merging technologies
		low levels of compliance	Low budgetary allocations	Existing legislations; presence of enforcement officers; presence of governance structures to the village level
	Natural resources-based conflicts e.g., human wildlife conflicts	Porous Forest Boundary	Low budgetary allocations	Presence of development partners; existing legislations; presence of enforcement officers; presence of governance structures to the village level
		Proximity of human settlements to forests and major rivers	Low budgetary allocations	Presence of relevant stakeholders; existing legislations; presence of enforcement officers; presence of governance structures to the village level;
Climate Change	Destruction of carbon sinks e.g. forests, wetlands Landscape degradation	Encroachment of fragile ecosystems, including wetlands, hill slopes and forests	Low budgetary allocations	Presence of relevant stakeholders; existing legislations; presence of enforcement officers; presence of governance structures to the village level;
		Poor land use practices	Low budgetary allocations	Presence of development partners; availability of new technologies; alternative sources of income
		Overreliance on biomass energy (wood –based fuel) leading to deforestation	Low budgetary allocations	Presence of development partners; alternative sources of income
		Low awareness levels on climate change issues	Low budgetary allocations	Presence of local media stations; presence of online platforms of creating awareness; new

				research findings, innovations and practices
		Low levels of compliance to existing legislative framework	Low budgetary allocations	Existing legislations; presence of enforcement officers; presence of governance structures to the village level
		Lack of baseline data on climate change risk and hotspots in the county	Low budgetary allocations	Presence of efficient data collection, analysis, presentation and storage tools and technologies and systems
	Low level of participation in climate actions	Inadequate access to climate information service	Low budgetary allocations	Presence of efficient data collection, analysis, presentation and storage tools and technologies and systems Climate Fund
		Low awareness levels on climate change actions	Low budgetary allocations	Presence of local media stations; presence of online platforms of creating awareness; new research findings, innovations and practices Climate Fund
		Low levels of dissemination and compliance to the existing legislative framework	Low budgetary allocations	Existing legislations; presence of enforcement officers; presence of governance structures to the village level
		Low level community participation in identification of climate risks prioritization and planning	Low budgetary allocations	Existence of climate change legal, frameworks and governance structures (e.g. Community area councils)
	Emergence of invasive species, evasive species, pests and diseases	Limited research on climate change issues	Low budgetary allocations	Willing research institutions
		Inadequate access to climate information service	Low budgetary allocations	Presence of efficient data collection, analysis, presentation and storage tools and technologies and systems
		Low awareness levels on climate change issues	Low budgetary allocations	Presence of local media stations; presence of online platforms of creating awareness; new research findings, innovations and practices
			Low budgetary	Existence of humanitarian

			allocations	organizations supporting early warning early actions
	Increase in occurrence of extreme climate events and related disasters (e.g., Dry spell, flooding, drought)	Change in seasonality including erratic weather patterns	Low budgetary allocations	Willing research institutions
		Low level of climate-proofed infrastructure	Low budgetary allocations	Existing climate proofing technologies and information Climate Fund
		Insufficient rapid response initiatives	Low budgetary allocations	Presence of willing stakeholders Climate Fund
		Low awareness levels on climate change related disasters and disaster risk reduction mechanisms	Low budgetary allocations	Presence of local media stations; presence of online platforms of creating awareness; new research findings, innovations and practices
		Low levels of compliance to existing legislative framework	Low budgetary allocations	Existing legislations; presence of enforcement officers; presence of governance structures to the village level
		Lack of baseline data on county risk to disaster	Low budgetary allocations	Presence of efficient data collection, analysis, presentation and storage tools and technologies and systems
6. Trade, Tourism and Industrialization				
Trade	Low growth of MSMEs	Limited financial services Low business management skills Absence of major business institutions like KEBs, KMAs, EPZ and others	Inadequate staff, lack of technical skills in emerging trends	Established Microfinance Corporation Business training Institutions available Business training programs
	Low trade participation	Lack of coordination structure for MSMEs	Inadequate funding	Existing coordination structures
		Poor trading environment	Inadequate marketing infrastructure	Land availability Availability of digital markets
	Untapped export development and promotion	Few approaches used in promoting local and international trade	Low level of awareness and uptake of AGPO	Availability of PPRA
		Lack of export legal framework in the county	uncoordinated linkage to the export market	Availability of farm produce An established Kakamega investment agency Export processing zone authority
	Low	Non-compliance by traders on	Inadequate staff	Availability of the national

	consumer protection	fair trade practices Limited weigh bridges Inadequate Calibration of weights and measures working standards	Lack of legal metrology laboratory for the County	government legal metrology laboratory
	Low manufacturing	Collapse of major industries Inadequate capital and technology High taxation for development of industries Lack of coordination of cottage industry.	Poor governance	Availability of land and labour Presence of cottage industries
	Low value addition	Inadequate capital and technology High taxation for development of industries	Poor governance Inadequate industrial crop production	Availability of sugarcane and other agricultural products as a raw material
Tourism	Untapped tourism potential	Under developed tourism products Inadequate tourism infrastructure Low quality and standards of hospitality services	Budget constraints	Availability of tourism resources e.g rich cultural diversity, Kakamega and Malava Forest, Sidikho and Isukha falls. Availability of murrum roads at gazetted tourist sites Presence of two starred hotels
	Low number of tourists	Inadequate tourism marketing	Under developed tourism products	Availability of designated heritage sites
	Inadequate investments	Lack of 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.
7. Social Services, Youth, Sports, Women Empowerment and Culture.				
Social Services	Limited social economic empowerment for disadvantaged groups	▪ Undeveloped Social Protection schemes to support the vulnerable ▪ Lack of a Legal frame work on Economic empowerment (Kakamega County Economic Empowerment Policy)	Budgetary Constraints	▪ Political stability ▪ Availability of land ▪ Good will from the community and stakeholders ▪ National institutions such as National Council for persons with Disabilities
	Gender Based Violence	▪ Low implementation of the Sexual and gender based violence policy ▪ Inadequate GBV awareness	Negative cultural practices	▪ Existence of a BGV centre ▪ Good will from the national government

		▪ Drug and substance abuse ▪ Lack of Gender mainstreaming policy		agencies and private partners
	Limited women empowerment programmes	▪ Low entrepreneurial skills ▪ Illiteracy ▪ Inadequate information and markets for women groups products ▪ Low level of Gender mainstreaming across County departments ▪ Lack of a Legal frame work on Economic empowerment (Kakamega County Economic Empowerment Policy) and (Gender mainstreaming policy)	Budgetary Constraints Culture	▪ Government affirmative funds e.g., Uwezo Fund and Women Enterprise Fund ▪ Goodwill from partners and well-wishers
	Child labour and abuse	▪ Child neglect ▪ Inadequate Child friendly Centers ▪ Sexual assault that results to teen pregnancies	Absentee parents High levels of poverty	▪ Good will from National government and private partners
Sports	Untapped talents in sports and performing arts	▪ Lack of awareness on sports and performing arts talent as an economic empowerment opportunity ▪ Limited investment in identification and naturing of sports talents ▪ Limited diversification of sports disciplines ▪ Lack of infrastructure for developing sports and performing arts talents ▪ Lack of a sports policy	Budgetary Constraints	▪ Political goodwill ▪ Enactment of Sports Youth Fund Regulations ▪ Diverse sports talent in the County ▪ Availability of unutilized public sports centres
	Inadequate youth empowerment and affirmative programmes	▪ Inadequate capacity to address underlying youth issues ▪ Inaccessibility to credit and funding ▪ Poor coordination, participation and mainstreaming of youth and disability inclusion in the county ▪ Weak youth policy frameworks	Budgetary Constraints	▪ Existing youth empowerment centres by the national government ▪ Willing partners on addressing youth development issues
Culture	Erosion of	▪ Inadequate Cultural and	Budgetary	▪ Rich culture

	culture and heritage.	heritage Conservation infrastructural facilities ▪ Limited institutions that promote conservation of culture. ▪ Underdeveloped traditional and cultural sports/Recreation activities. ▪ Inadequate Support to the existing African Kingdom ship. ▪ Inadequate support to council of elders	Constraints Urbanization and modernization	▪ Availability of ancient and traditional artefacts ▪ Existence of a kingdom
	Low reading culture in the county	▪ Low level of awareness on library services ▪ Inadequate libraries	Budgetary Constraints Low reading culture among the adults	▪ Political goodwill Internet access Availability of public land
8. Lands, Housing, Urban Areas and Physical Planning				
Lands	Inadequate land for development	Lack of information by land owners on land administration matters	- Inadequate staff for enforcement; - Outdated lands data (Maps, Imageries, geo reference); and - Increased number of unskilled practitioners	- IEBC Digital Map Database. - National spatial plan - Availability of open-source spatial data. - Ardhi Sasa Platform (National Land Information Management System) - Alternative dispute resolution policies and mechanisms - Established administrative structure to the grass roots (chiefs, community leaders and County Admin Officers)
Housing	Increased informal settlements	- High poverty levels. - Lack of the County Spatial Plan. - Collapse of social housing programme. - Inadequate social amenities. - Private land tenure system	- Lack of a county PPP legislation - Inadequate public land - Public objection for some development projects - Lack of drainage master plan - Inadequate	- Countrywide Affordable Housing Policy and Program. (e.g Bottom-Up Economic Transformation Agenda and Vision 2030 Blueprint) - National Housing Development Fund - Civil servants Mortgage scheme project

			utility services (dumpsite, sewer, water supply, cemetery) - High cost of utility services - Inadequate solid and liquid waste management	- National maintenance and redevelopment Fund - National police and prisons services housing program - Cooperative housing development programme - Established Kenya Mortgage Refinancing Company. - Availability of Waste-to-energy technology. - Donor supported and funded waste management policy and plan. - National Environmental Management Policy and Agency - Available donor funded programs such as; Kenya Informal settlement improvement program; National urban social infrastructure programme;National Squatter resettlement and titling program; 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)
Physical Planning	Uncontrolled land	- Lack of a county spatial plan - Private land tenure system	Poor planning approval system	- Ardhi Sasa Platform (National Land Information

	developments	- Lac k of County land information management system (LIMS)	Inadequate spatial plans	Management System). - Existing spatial plans - Developed electronic development application systems. - Conversion of tenure (free hold to lease hold)
Urban Areas	Haphazard urbanization	- Private land tenure system - Undermarketed boundaries - High population growth	Inadequate spatial plans	- Ardhi Sasa Platform (National Land Information Management System). - Existing spatial plans
9. Public Service and County Administration				
Public Participation	Inadequate involvement of citizens in public programmes /projects	Inadequate awareness and sensitization on government meetings and activities. Lack of personal interest and drive in public sector responsibilities Weak citizen feedback mechanism Weak synergy on participation by departments	Budgetary constraints Limited civic knowledge Lack of proper county feedback strategy	Existing Public Participation directorate Public participation guidelines Public participation Act 2015 Draft Kakamega County Public participation policy
Disaster Management	Non optimal provision of disaster management services	Inadequate disaster management equipment and personnel Inadequate emergency operation centres	High cost of disaster/fire equipment High maintenance cost of fire equipment Limited public land and funds	Existing good road network that enhances accessibility Existing disaster Act 2015 Existing Directorate of disaster Management unit Existing partnerships with other Counties and private institutions County emergency operation plan
Transport and Fleet Management	Inadequate transport services	Inadequate motor vehicles Constrained maintenance and fuel budgets Poor fleet management	High cost of purchasing and maintenance of vehicles and fuel	An established transport Management Unit
Records and Knowledge management	Limited access to Records and Knowledge managemen	Inadequate records management infrastructure and staff Weak Record keeping and Management services	High cost of records management infrastructure	Records management policy Record management procedure manual Records digital platform

	t services			
Human Resource	Non optimal service delivery	Inadequate capacity building measures Inadequate critical skills and inappropriate career enhancement strategies Inadequate recruitment and Promotion Lack of a comprehensive HRIS and hardware system	Non adoption to technological advancements Lack of goodwill to implement the schemes of service Lack of an updated organogram and staff establishment Inadequate budget	Existing partnerships with training institutions e.g KSG, higher learning institutions Manual operation system Existing HR manuals and regulations
County Enforcement	Inadequate protection and Enforcement services	Inadequate protective and enforcement equipment Inadequate protection personnel	High cost of enforcement and protective equipment	Enforcement bill Enforcement and Security Standing orders Established directorate
Alcoholic Drinks and Substance Abuse	High prevalence of drug and substance abuse	Inadequate rehabilitation infrastructure and staff Weak mechanisms for licensing and control of production, sale and consumption of alcoholic products Weak enforcement of Alcoholic Drinks Act 2014	High cost of construction materials Inadequate public land	Existing County Alcohol and Drug Abuse policy Established directorate Existing linkage with NACADA
County Administration	Limited access to public services	Inadequate office space and staff	Constrained budgetary allocation Inadequate public land	Availability of affordable Rental offices
10. Office of the Governor				
Audit	Inadequate provision of audit services	Inadequate office space Lack of networking infrastructure to regional offices	Limited public land for office expansion Limited budget equipping and staffing High cost of networking infrastructure	Established Audit department Existing Strategic Plan Draft audit manual Existing Teammate system
Governor's Office	Weak Governance	Inadequate awareness and sensitization of staff and public on service delivery and good governance	Constrained budget	Established governance structures
Intergovernmental and Agency	Weak Inter-governmental and	Lack of County guidelines and regulations that link the County Government with national	Constrained budget	An established Intergovernmental relations budget

relations	Agency relations	government, other county governments, local and international agencies Lack of staff		
Legal	Provision of inadequate legal services	Inadequate office infrastructure and staff	Lack of schemes of service for legal office Limited land for office expansion Constrained budget for equipping and staffing	Established legal department Independent budget Purchase of IDEA system
Service Delivery and Advisory Services	Inadequate delivery of services to the public	Inadequate office infrastructure and staff	High cost of office infrastructure	Established Service Delivery Unit
Technical Services	Limited Technical Services	Inadequate technical staff and working equipment	High cost of working equipment and operating licenses	Established Technical Services Unit
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
11. Finance and Economic Planning				
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
Economic Planning	Inefficient implementation of development plans by departments	Delayed disbursement of funds from the National Treasury.	Inconsistent disbursement of funds from the exchequer. Unmet revenue targets	Established revenue collection system
Supply Chain	Untimely procurement	Delayed disbursement of funds from National Treasury	Inconsistent disbursement of	Public Procurement and Disposal Act, 2015

Management	services	Delayed procurement process	funds from the exchequer	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.
12. ICT, e-Governemtn and Communication				
ICT, e-Governemtn 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 communication infrastructure - Limited access to County Information - Cyber crime	- Inadequate budget allocation - Weak interdepartmental linkage - Lack of communication policy - Inadequate human personnel	- Fully established Communication unit - Existing active County social platforms

Source: County Sectors

CHAPTER THREE: SPATIAL DEVELOPMENT FRAMEWORK

3.0 Overview

The chapter presents a spatial development framework for the County and the necessary coordination between the various sectors to realize its aspirations. Kenya's national goal is to attain a rapid and sustained economic growth and development in all sectors across the 47 counties. This is as indicated in the key policy documents such as the Kenya Vision 2030, its fourth Medium Term Plan (MTP IV) and the National Spatial Development Framework (2015-2045).

3.1 Spatial Development Framework

Spatial planning involves the arrangement and development of living, working and environmental conditions at a wide range of spatial levels. The Spatial Development Framework is a guide that outlines the distribution of the current and desirable land uses within a given locality in order to give effect to the vision, goals and objectives of the overall county plan.

Spatial planning has become critical in Kenya especially within the context of paradigm shift to the two levels of governments namely; the national and the County government. County spatial planning can help devolve global and national development policies to become relevant at the local level. In addition, it can also aid in linking economic planning and budgets to spatial planning previously identified as the major cause of underdevelopment in the country despite massive investments over the years. Table 18 provides the summary of the county spatial development strategies by the respective thematic areas.

Table 18 : County Spatial Development Strategies by Thematic Areas

Thematic area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
Agriculture	The county has fertile arable land and favorable climatic conditions for agricultural activities. As at 2021, only 20 percent of residents had title deeds. There is an increased land fragmentation and Improved accessibility	Development of a zoning plan specifying areas of agricultural activities	County wide	Department of Lands, Housing, Urban Areas, and Physical Planning
		Promote value addition of local products before sale. Establishment of cottage	County wide	Department of Agriculture, Livestock, Fisheries and Co-operatives; Ministry of Trade, Industrialization and Tourism; and the National Government;

Thematic area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
	to markets Availability of natural water bodies for irrigation. Availability of both public and private ponds. Availability of livestock in the County.	industries.		KCIDA, Development partners; and Private partners
		Establish a County Land Management Information System and GIS services.	County wide	Department of Lands, Housing, Urban Areas, and Physical Planning
		Establish Smart farms. Establish value chain training centres.	Ward based	Department of Agriculture, Livestock, Fisheries and Co-operatives; Ministry of Lands, Housing, Urban Areas, and Physical Planning; National Government; Development partners; and Private partners
		Establishment of transport infrastructure for linkages.	County wide	Department of Roads, Infrastructure, Public Works, and Energy; KeRRA, KeNHA.
		Rehabilitate existing water infrastructure. Establishment of irrigation schemes. Upscale pond development programmes.	County wide	Department of Agriculture, Livestock, Fisheries and Co-operatives; Ministry of Lands, Housing, Urban Areas, and Physical Planning; Ministry of Water, Environment and Natural Resources; National Government; Development partners; and Private partners.
		Surveying water infrastructure and irrigation schemes.	County wide	Department of Agriculture, Livestock, Fisheries and Co-operatives; Department of Lands, Housing, Urban Areas, and Physical Planning.
Urbanization	The county has two Municipalities (Kakamega and Mumias), and towns which are sub-county	Confer Kakamega Municipality to acity status	Kakamega Municipality	Department of Lands, Housing, Urban Areas, and Physical Planning.
		Upgrade Butere	Butere,	Department of Lands,

Thematic area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
	headquarters	and Malava Towns to Municipalities status.	Malava	Housing, Urban Areas, and Physical Planning.
	Inadequate utility services (dump site, sewer, cemetery)	Upgrade all other sub-county headquarters to town status.	Sub county headquarters	Department of Lands, Housing, Urban Areas, and Physical Planning
	The county has enhanced solid waste management	Upgrading of existing facilities such as sewerage and waste management infrastructure.	All municipalities, towns, urban areas	Department of Lands, Housing, Urban Areas, and Physical Planning; Ministry of Roads, Infrastructure, Public Works, and Energy; Ministry of Water, Environment and Natural Resources.
	Low land rates	Update the valuation roll Develop and implement the county spatial plan.	County wide	Department of Lands, Housing, Urban Areas, and Physical Planning; Development partners; Private partners.
		Prepare and implement a drainage master plan. Develop and promote waste-to-energy technology.	County wide	Department of Lands, Housing, Urban Areas, and Physical Planning; Ministry of Water, Environment and Natural Resources; Development partners; Private partners.
Rural development	The County has enhanced land management services for residents. The County has purchased land and inherited other from the defunct local authority. The County has its rural roads opened up and bridges constructed Lighting up of rural areas.	Improve land tenure management system Enhance land banking.	County wide	Department of Lands, Housing, Urban Areas, and Physical Planning; National Government; National Land Commission; Development partners; and Private partners.
		Improve road networks and connectivity. Enhance connectivity through rural	County wide	Department of Lands, Housing, Urban Areas, and Physical Planning; Ministry of Roads, Infrastructure, Public Works, and Energy; National Government;

Thematic area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
		electrification, renewable energy generation, and high mast networks *(Nuru Gizani)*.		Development partners; and Private partners.
		Promotion of shelter improvement programme.	Ward based	Department of Social Services, Youth Empowerment and Sports
Trade	The county has created an enabling environment for trade and job creation through: Construction of modern markets and diversification of tradable goods and services. Most plot owners within market/trading centers lack ownership documents. The County has improved security and is promoting 24 hour economy. Access to business financing.	Capacity building of business community.	Municipalities, County wide	Lands, trade industrialization and tourism.
		Survey and plan for all trading centers to enhance security of tenure.	County wide	Lands, Transport Infrastructure Public Works and Energy, Kenya Power
		Develop market infrastructure like high masts and street lights.	County wide	Trade industrialization and tourism, financial institutions, development partners.
		Enhance micro finance services.	County wide	Kakamega County Microfinance Corporation, financial institutions.
Transportation	The county has constructed modern bus parks in the two municipalities. The county has surveyed, and opened up rural roads, and upgraded roads to bitumen standards and murram.	Improve Road infrastructure programme. Expansion of existing road infrastructure Complete missing links.	County wide	Department of Roads, Infrastructure, Public Works, and Energy; Ministry of Lands, Housing, Urban Areas, and Physical Planning KeRRA, KeNHA, KURA; Development partners.
		Establish and	All	Department of Lands,

Thematic area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
	Revival of rail transport Existence of Kakamega air strip	operationalize bus parks	municipalities	Housing, Urban Areas, and Physical Planning; Development partners.
		Increase bridge and box culvert infrastructure	County wide	Department of Roads, Infrastructure, Public Works, and Energy; KERRA, KeNHA, KURA; Development partners.
		Establish a bypass for cane trucks to avoid passing through the CBD/traffic management	Kakamega Municipality	Department of Roads, Infrastructure, Public Works, and Energy; Ministry of Lands, Housing, Urban Areas, and Physical Planning; KeNHA.
		Renovation of railway line to improve its utilization	Butere, Lugari	Department of Roads, Infrastructure, Public Works, and Energy; Kenya Railway Corporation; and Development partners.
		Operationalize the air strip	Kakamega Municipality	Department of Roads, Infrastructure, Public Works, and Energy; Kenya Airport Authority; and Development partners.
Education	The county has well established E.C.D.E centers and Polytechnics	Acquire more land, map and issue title deeds to all existing ECDE and county Polytechnics	County wide	Department of Education Science and Technology; Department of Lands, Housing, Urban Areas, and Physical Planning; National Land Commission; and the National Government
		Establish childcare centres Construct classrooms, workshops, and other educational infrastructure.	Ward based	Department of Education Science and Technology; Ministry of Lands, Housing, Urban Areas, and Physical Planning; Ministry of Roads, Infrastructure, Public Works, and Energy; National Government;

Thematic area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
				and Development partners.
		Liaise with transport sector to develop road infrastructure.	County wide	Department of Education Science and Technology; Department of Roads, Infrastructure, Public Works, and Energy; National Government; and Development partners.
		Establish homecraft centres and marketing strategies.	Ward based	Department of Education Science and Technology; Department of Roads, Infrastructure, Public Works, and Energy; Department of Trade, Industrialization and Tourism; and Development partners.
		Provision of clean and safe water to all educational facilities.	County wide	Department of Education Science and Technology; Department of Roads, Infrastructure, Public Works, and Energy; Department of Water, Environment and Natural Resources; and Development partners.
Tourism	The County has tourism sites for both local and international tourism though not fully tapped	Identification, mapping, gazettement and conservation of tourism sites.	County wide	Department of Trade, Industrialization and Tourism; Department of Lands, Housing, Urban Areas, and Physical Planning; Department of Water, Environment and Natural Resources; and the National Government.

Thematic area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
		Improvement of tourism infrastructure.	County wide	Department of Trade, Industrialization and Tourism; Department of Roads, Infrastructure, Public Works, and Energy; Department of Lands, Housing, Urban Areas, and Physical Planning; Department of Social Services, Youth Empowerment and Sports; and the National Government
Housing	The County residents have limited access to affordable housing. Increased informal settlement.	Upscale uptake of modern building and construction technology.	Kakamega and Mumias Municipalities All towns.	Department of Lands, Housing, Urban Areas, and Physical Planning; National Construction Authority; and Development partners
		Supporting and sustaining the Kenya Informal Settlement Improvement Programme (KISIP).	Kakamega and Mumias Municipalities.	Department of Lands, Housing, Urban Areas, and Physical Planning; and Development partners.
		Implementing the County and National Affordable Housing Program.	Kakamega and Mumias Municipalities All towns.	Department of Lands, Housing, Urban Areas, and Physical Planning; and Development partners
Health	The County has well distributed health facilities. The County is providing quality primary health services to its citizens by equipping the health facilities and improving on accessibility.	Digitization of health services by mapping out disease prone areas.	County wide	Department of Health Services; Department of Lands, Housing, Urban Areas, and Physical Planning; and Development partners
		Surveying, fencing and titling of all health facilities.	County wide	Department of Health Services; Department of Lands, Housing, Urban Areas, and Physical Planning.

Thematic area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
		Establishment of health infrastructure.	County wide	Department of Health Services; Department of Lands, Housing, Urban Areas, and Physical Planning; Department of Roads, Infrastructure, Public Works, and Energy; National Government; and Development partners
Social services	The County has several social amenities and hosts some amenities such as stadiums, playgrounds, prison, children's homes, rehabilitation centers. The County has cultural centers, heritage sites and social halls There is a national library in Kakamega Municipality.	Develop and improve existing social halls.	Kakamega and Mumias Municipalities All towns	Department of Lands, Housing, Urban Areas, and Physical Planning
		Establish and upgrade sports infrastructure in the County. Establish a county youth service and women empowerment programme (CYSWEP) centre.	County wide	Department of Social Services, Youth Empowerment and Sports; Department of Lands, Housing, Urban Areas, and Physical Planning; National Government; and Development partners.
		Build other social and protection centers e.g., rescue and rehabilitation centers.	County wide	Department of Social Services, Youth Empowerment and Sports; Department of Lands, Housing, Urban Areas, and Physical Planning; National Government; and Development partners.
		Identification, acquiring, mapping and gazettement of cultural and heritage sites.	County wide	Department of Social Services, Youth Empowerment and Sports; Department of Lands, Housing, Urban Areas, and Physical Planning; National Government; and Development partners.

Thematic area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
		Expand library services within the county.	County wide	Department of Social Services, Youth Empowerment and Sports; National Government; and Development partners.
Natural resources and environment	The County has land which is a major source of development (land bank/land which was inherited from the defunct local government). The County has water bodies like rivers, ponds, wells, springs and piped water. Existence of forests like Kakamega, Malava, Lugari and Navakholo which are water towers. The County is experiencing effects of climate change.	Implement the ***Amatsi Khumuliango*** initiative	Ward based	Department of Water, Environment and Natural Resources; and Development partners.
		Promote security of tenure and control land grabbing by mapping, identification and fencing of all public land.	County wide	Department of Water, Environment and Natural Resources; Ministry of Lands, Housing, Urban Areas, and Physical Planning; National Government; National Land Commission; National Government; and Development partners.
		Protecting riparian reserves and water bodies.	County wide	Department of Water, Environment and Natural Resources; National Environmental Management Agency; Water Resource Authority; National Government; and Development partners
		Improve forest conservation and protection through 60m buffer zone,	Shinyalu, Lurambi, Lugari, Malava, Navakholo sub-counties	Department of Water, Environment and Natural Resources; National Environmental Management Agency; Kenya Forest Service; and Development partners.
		Promote agro forestry, encourage alternative energy sources and promote afforestation.	County wide	Department of Water, Environment and Natural Resources; National Environmental Management Agency; National Government;

Thematic area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
				and Development partners.
		Promote green energy	County wide	Department of Water, Environment and Natural Resources; National Government; and Development partners.
		Mainstream climate change in county spatial plans by climate proofing urban infrastructure and increasing urban resilience.	County wide	Department of Water, Environment and Natural Resources; National Environmental Management Agency; National Government; and Development partners.
		Integrate green spaces in land use development	County wide	Department of Water, Environment and Natural Resources; National Environmental Management Agency; National Government; and Development partners
		Establish and operationalize a disaster response unit.	County wide	Department of Water, Environment and Natural Resources; and Development partners
Industrialization	The County is home to several agro processing industries which are spread across major urban areas. The County is a host to sugar factories, jaggeries, bakeries, cottage industries, small scale milk cold rooms and the fish factory in Kakamega town	Establish jua kali artisan shades.	Ward based Kakamega and Mumias Municipalities All towns	Department of Trade, Industrialization and Tourism; Department of Lands, Housing, Urban Areas, and Physical Planning; National Government; and Development partners
		Establish the industrial zones with supporting infrastructure.	Regional (Southern, Central, and Northern)	Department of Trade, Industrialization and Tourism; Department of Lands, Housing, Urban Areas, and Physical Planning; Department of Roads, Infrastructure, Public

Thematic area	Overview/Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/Departments
				Works, and Energy; Department of Agriculture, Livestock, Fisheries and Co-operatives; Department of Water, Environment and Natural Resources; Department of Finance and Economic Planning; National Government; and Development partners.
		Promote industrial development, cottage industries and value addition.	Ward based	Department of Trade, Industrialization and Tourism; Department of Agriculture, Livestock, Fisheries and Co-operatives; KCIDA. National Government; and Development partners.

CHAPTER FOUR: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.0 Overview

This Chapter provides sector development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages. The development priorities, programmes and projects are arranged per implementing sector and explained in the sections below;

4.1 Agriculture, Livestock, Fisheries and Co-operatives

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 trainings on agriculture technologies, provision of training facilities to farmers and 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.

4.1.1 Sector Vision and Mission

Vision

To be 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.

4.1.2 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.

4.1.3 Sector Development Priorities and Strategies

The sector development needs, priorities and strategies are summarized in table 19

Table 19: Agriculture, Livestock, Fisheries and Co-operatives Sector Development Priorities and Strategies

Sector Priorities	Sector strategies
Increase crop production and productivity	• Promote high yielding crop varieties and Agricultural Diversification. • Promote proper crop husbandry practices • Establish soil improvement and rehabilitation programmes. • Offer quality and subsidized farm inputs. • Crop pest and disease control • Provision of extension services • Support initiatives on climate smart technologies. • Dissemination of climate information.
Increase livestock production and productivity	• Promotion of dairy, poultry, pig, small ruminants, apiculture and rabbit; • Leather development through diversification of livestock production enterprises • Conduct livestock disease control and vector management • Increasing production through support to existing producers to maximize their potential • Support vulnerable households with livestock production options that are less Labour and less capital intensive. • Provision of extension services. • Promotion of animal public health through Integration of animal, environment and human health (One Health)
Increase fisheries production and productivity.	• Upscale pond development programme • Establishment of Aqua Parks, Aquaculture Field Schools (AFSs) and aquaponics centres. • Enhance hatcheries development. • Upscale fish subsidy programme; • Promote insurance of fisheries investment/enterprises; • Promote development of riverine, dam fisheries and aquaculture • Support technical officers.
Enhance Cooperative development/movement.	• Establish and operationalize Cooperatives Enterprise Fund

Sector Priorities	Sector strategies
	• Upscale County Cooperatives grants Enhance governance of cooperatives through timely supervision and audits.
Improve Research, extension and technology uptake	• Establish an implementation and coordination framework for projects and programmes providing extension services. • Build capacity of extension service providers (ESPs), extension clientele and relevant institutions. • Enhance Financial support for effective extension services delivery in the county. • Strengthen Agricultural sector institutions to facilitate farmer capacity building and serve as reference institutions for agricultural enterprises and incubation centres • -Embrace E-extension
Support market access and market linkages.	• Build capacity of market organization on governance, resource mobilization, entrepreneurship, human resource and ICT. • Promote strong viable value chain organization. • Creation of credit fund to value chain actors. • Promotion of value addition in agricultural produce. • Develop an efficient market information system to enhance market competitiveness. • Establish aggregation centres. • Enhance value chain development programs. • Establishment of cottage industries
Promote sustainable land management and uptake of water for irrigation in water logged farmlands	• Establishment of an effective and sustainable farm waste disposal mechanism. • River bank protection / riparian zone • Soil erosion prevention. • Establish and maintain existing irrigation infrastructure and irrigation schemes. • Formation of smallholder water users' associations.

4.1.4 Sector Programmes and Flagship Projects

Table 20 : Agriculture, Livestock, Fisheries and Co-operatives Sector Programmes

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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’)	SDG 1.1. a, b ,2.1, a,c	600	300	5	400	5	500	6	600	6	700	8	30
	Coffee seedlings distributed	Number of coffee seedlings distributed (‘000’)	SDG 1.1. a, b ,2.1, a,c	297	100	5	200	5	300	6	400	6	100	8	30
	Avocado trees distributed	No. of fruit trees distributed (‘000’	SDG 1.1. a, b ,2.1, a,c	297	100	5	200	5	300	6	400	6	100	8	30
	Cane farmers supported	No. of farmers supported	SDG 1.1. a, b ,2.1, a,c	0	50	50	50	50	70	50	90	50	110	50	250
Food crop Production	Fertilizer Distributed	No. of (25 Kg) bags of planting fertilizer(‘000’)	SDG 1.1. a, b ,2.1, a,c	888	150	745	150	745	150	745	150	745	150	745	3,725
		No. of (25 Kg) bags of top dressing fertilizer(“000”	SDG 1.1. a, b ,2.1, a,c	785	150		150		150		150		150		

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Maize seeds Distributed	No. of 2 kg pkt of maize seed (“000) distributed	SDG 1.1. a, b ,2.1, a,c	1,100	160		200		200		200		200		
	Rice farmers supported	No. of rice farmers supported	SDG 1.1. a, b ,2.1, a,c	0	1000	5	1000	5	1000	5	1000	5	1000	5	25
	Oil Crops (Soya beans, Groundnuts, Sunflower) seeds distributed	Amount of seed distributed in Kgs(‘000’)	SDG 1.1. a, b ,2.1, a,c	0	50	9	50	9.5	50	10	50	10.5	50	11	50
	Ploughed Land (Increased farm Mechanization)	Number of acres ploughed.	SDG 1.1. a, b ,2.1, a,c	9,450	1,000	10	1,500	9	2,000	8	2500	7	4000	6	40
	Quality Sweet potato Planting seeds distributed	No. of (25) bag kg sweet potato seeds distributed	SDG 1.1. a, b ,2.1, a,c	0	1,000	2	1,500	3	2,000	4	2,500	5	3,000	6	20
Horticulture Promotion and Development	Established Horticulture Greenhouse units	No. of greenhouses established	SDG 1.1. a, b ,2.1, a,c	3	4	4	6	5	8	6	10	7	12	8	30
	Avocado seedlings distributed	No. Avocado seedlings distributed	SDG 1.1. a, b ,2.1, a,c	12,500	6,000	2	6,000	2	6,000	2	6,000	2	6,000	2	10
	Tissue Culture	No. of Tissue	SDG	108	30	4	40	5	50	6	60	7	70	8	30

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Banana Seedlings Distributed	Culture banana Seedlings planted ('000')	1.1. a, b ,2.1, a,c												
	Kitchen/home gardens established	Number of kitchen/home kits distributed	SDG 1.1. a, b ,2.1, a,c	0	2,000	2	2,500	2.5	3,000	3	3,500	3.5	4,000	4	15
		Number of kitchen/home gardens established	SDG 1.1. a, b ,2.1, a,c	300	500		500		500		500		500		
Soil management and environmental conservation	Soil Tests carried out	Number of soil testing kits acquired	SDG 13.1	0	50	2	60	3	80	4	90	5	100	6	40
		No. of Soil Tests /demos carried out No. of Soil testing kits acquired	SDG 13.1	500	50		60		80		90		100		
	Conservation Agriculture technologies promoted	Number of conservation Agriculture technologies promoted	SDG 13.1 SDG 2.4	2,650	100		120		140		150		150		
Crop pest and disease management	Crop Agrochemicals distributed	Pesticides(Lts/ Kgs) distributed	SDG 13.1	345	100	6	120	7	140	8	150	9	150	10	50
		Fungicides(Kgs/Lts) distributed	SDG 13.1	1,270	200		400		600		800		1000		
		Herbicides(Kgs/Lits) distributed	SDG 13.1	0	50		60		70		80		90		

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Agrochemical spraying kit distributed	Number of spraying Kits distributed	SDG 13.1	16	10		15		20		25		25		
	Technologies adopted	No. of technologies promoted	SDG 13.1	4	2	2	4	2	5	3	5	3			
Climate Change Mitigation	Climate change agri-business promoted	Agroforestry, fruit tree , fodder shrub nurseries established	SDG 13.1	2,650	100	10	120	14	140	15	150	15	150	16	70
		Regenerative agricultural technologies promoted	SDG 13.1 , 2.4	35	12	1	12	1.5	12	2	12	2.5	12	3	10
Training, Extension and Demonstration	Field Days/Farmers Day held	No. of field days/World Food Day/World Fisheries Day	SDG 1.1, 1.a, b ,2.1, a ,c	160	50	18	55	19	60	19	65	22	70	22	100
	Farmer groups trained	No. of trainings	SDG 1.1, 1.a, b ,2.1, a, c	400	200		250		250		250		250		
		No of farmers trained	SDG 1.1, 1.a, b ,2.1, a, c	8000	2,000		2,500		3,000		3,500		4,000		
	Demo Plots established	No of Demo plots established	SDG 1,2, 9.4	134	40		45		50		55		60		

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Green houses established	No. of demo greenhouses established	SDG 1.a, b ,2.1, a, c,9.4	4	2		4		6		8		10		
	Farm enterprise developed	No of farm enterprises developed	SDG 1.a, b ,2.1, 9.4	5	2		3		4		5		6		
	Farmer benchmarking/Educational tours held	Number of benchmarking tours	SDG 1.1, 1.a, b ,2.1, a, c	10	3		4		5		6		7		
	A modern training facility at Bukura ATC established	Level of completion (%)	SDG 1.a, b ,2.1, 9.4	0	25%		50%		75%		100 %				
	Complete hostel at Bukura ATC	Level of completion (%)	SDG 1.a, b ,2.1, 9.4			15		20	25%	30	50	35	100 %		100
	Food Safety Centre at Bukura ATC established	Level of completion (%)	SDG 1.a, b ,2.1, 9.4	0	25%		50%		75%		100 %				
	County Agricultural Information Management system	Level of completion (%)	SDG 9.c	40 %	75%	8	100 %	10							18

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	operationalized														
	Extension services	Improved services delivery	SDG 1.a, b ,2.1, 9.4	50 %	60	100	75	100	80	100	90	100	100	100	500
Agriculture Research and Value Chains Development	Value chain Innovations Promoted and implemented	No. of value chain innovations promoted and implemented per VC.	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	6	5	300	5	300	5	300	5	300	5	300	1,500
	Sub-Projects Constructed	No of Sub-Projects established	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	3	8		8		8		8		8		
	Farmers Trained	No. of farmers trained/capacity build	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	8,723	500		1,000		1,500		2,000		2,500		
	Micro-Projects undertaken	No of Micro-Projects undertaken	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	352	150		150		150		150		150		

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Youth engaged in agribusiness	No. of youth incubations initiated	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	0	72	25	72	25	72	25	72	25	72	25	125
		No. of youth Agribusinesses started	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	0	12		12		12		12		12		
	Agri-Business Innovations Developed	No of innovations implemented	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	4	30		30		30		30		30		
		No. of Value Chain actors adopting innovations	SDG 1.a, b ,2.1, 9.4, 10.2 17.3	1,762	8,810		8,000		8,000		8,000		8,000		
Sub-Total															**6,798**
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	SDG 1.1. a, b	4,232	600	13.5	600	13.5	600	13.5	600	13.5	600	13.5	67.5

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		and fodder	,2.1												
	Improved dairy breeds	No. of inseminations done	SDG 1.1. a, b ,2.1, a,c	60, 000	21, 600	14.886	21, 600	14.886	21, 600	14.886	21, 600	14.886	21, 600	14.886	74.43
		No. of Embryo transfers done	SDG 1.a, b ,2.1, 9.4, 10.2 17.3	0	0	0	75	3.75	75	3.75	75	3.75	75	3.75	15
		No. of animals synchronized	SDG 1.a, b ,2.1, 9.4, 10.2 17.3	600	3000	6	3000	6	3000	6	3000	6	3000	6	30
		No. of AI centers established and equipped	SDG 1.a, b ,2.1, 9.4, 10.2 17.3	1	1	1.6	1	0.6	0	0	0	0	0	0	2.2
	Dairy compliance officers trained	No of dairy compliance officers trained	SDG 1.a, b ,2.1, 9.4, 10.2 17.3	0	60	3	0	0	0	0	0	0	0	0	3
	Inseminators trained	No. of inseminators trained	SDG 1.a, b ,2.1,	25	12	0.6	12	0.6	12	0.6	12	0.6	12	0.6	3

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			9.4, 10.2 17.3												
	Value addition initiatives supported	No. of farmers trained on processing of milk products	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	400	24	0.96	12	0.96	12	0.96	12	0.96	12	0.96	4.8
	Increased recycling of farm waste	No. of farmers supported to use bio-gas technology	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	100	12	1.68	12	1.68	12	1.68	12	1.68	12	1.68	8.4
Poultry Development	Indigenous chicken procured and distributed	No. of indigenous chicken procured and distributed to poultry groups on pass-on model	SDG 1.1. a, b ,2.1, a,c	0	100 ,000	100	100 ,000	100	100 ,000	100	100 ,000	100	0	0	400
	Community hatching infrastructure supported	No. of basic hatching equipment distributed , Operationalized .	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	50	12	2.6	12	2.6	12	2.6	12	2.6	12	2.6	13
	Improved feeding systems	No. of farmers adopting locally	SDG 1.a, b	0	60	6	60	6	60	6	60	6	60	6	30

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		available feed material sources	,2.1, 9.4, 10.2 , 17.3												
	Poultry slaughter house operationalized (Lugari)	Level of operationalization (%)	SDG 1.1. a, b ,2.1, a,c	0	1	0.4	1	0.4	1	0.4	1	0.4	1	0.4	2
Pig Development	Improved Pig breeds	No. of high grade pigs procured and distributed on pass-on model	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	60	1200	6	1200	6	1200	6	1200	6	1200	6	30
	Increased pig production	No. of pig farmers groups formed and trained on pig husbandry and value addition	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	5	24	0.96	24	0.96	24	0.96	24	0.96	24	0.96	4.8
(Goat/Sheep Development)	Indigenous small ruminants procured and distributed	No. of indigenous small ruminants procured and distributed on pass-on model	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	0	6000	42	6000	42	6000	42	6000	42	0	0	168
	Indigenous goats/sheep breed up-graded	No. of Gala bucks procured and	SDG 1.a, b ,2.1, 9.4, 10.2,	0	800	8	0	0	0	0	0	0	0	0	8

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		distributed	17.3												
		No. of Dopperams procured and distributed	SDG 1.a, b ,2.1, 9.4, 10.2 , 17.3	0	800	8	0	0	0	0	0	0	0	0	8
		High grade dairy goat bucks procured and distributed	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	10	800	10	800	10	0	0	0	0	0	0	20
Apiculture Development	Apiculture groups supported to produce honey	No. of beekeeping sets procured and distributed	SDG 1.1. a, b ,2.1, a,c	80	3	1.5	3	1.5	3	1.5	3	1.5	0	0	6
	Hive products value addition and marketing	No. of bee-keeping groups trained	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	30	24	0.96	24	0.96	24	0.96	24	0.96	24	0.96	4.8
		No. of hive products collection, value addition, branding and marketing centers established	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	2	3	0.9	3	0.9	3	0.9	3	0.9	0	0	3.6

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Rabbit Development	High grade rabbits procured and distributed	No. of high grade rabbits procured and distributed on pass-on model	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	300	0.9	300	0.9	300	0.9	300	0.9	300	0.9	4.5
	Rabbit meat value addition and marketing supported	No. of rabbit farmer groups trained on rabbit meat and related products value addition	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	60	2.4	60	2.4	60	2.4	60	2.4	60	2.4	12
		No. of rabbit meat value addition, branding and marketing centers established	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	4	1.2	4	1.2	4	1.2	0	0	0	0	3.6
Leather Development	Capacity building	No. of technical staff trained on hides & skins value addition	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	12	1	12	1	0	0	0	0	0	0	2
		No. of slaughter facilities personnel trained.	SDG 1.a, b ,2.1, 9.4, 10.2,	0	60	0.24	60	0.24	60	0.24	60	0.24	60	0.24	1.2

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			17.3												
		No. of hides/skins merchants trained	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	12	0.048	12	0.048	12	0.048	12	0.048	12	0.048	0.24
		No. of awareness campaigns / stakeholder meetings	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	120	0.48	120	0.48	120	0.48	120	0.48	120	0.48	2.4
	Suspension drying and bulking infrastructure established	No. of suspension drying and bulking infrastructure established	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	12	6	12	6	12	6	12	6	12	6	30
Livestock Disease Control	County Veterinary Investigation Laboratory Unit established and operationalized	No. of County Veterinary Investigation Laboratory Units established and operationalized	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	1	1	5	0	0	0	0	0	0	0	0	5
	Veterinary clinical services offered to farmers	No. of assorted sets of essential veterinary pharmaceuticals	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	24	0.48	24	0.48	24	0.48	24	0.48	24	0.48	2.4
		No. of	SD	1	24	1.2	24	1.2	24	1.2	24	1.2	24	1.2	6

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		assorted sets of essential veterinary equipment and supplies	G 1.a, b ,2.1, 9.4, 10.2, 17.3												
	Livestock protected from diseases	No. of assorted vaccine doses procured and administered	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	750 000	300 ,000	36	300 ,000	36	300 ,000	36	300 ,000	36	300 ,000	36	180
		Sets of assorted veterinary vaccination equipment and supplies	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	1	5	1	5	1	5	1	5	1	4	0.8	4.8
		No. of solar vaccine cold chain infrastructure operationalized	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	60	12	60	12	0	0	0	0	0	0	24
Vector Control	Community dipping services re-established and operationalized	No. of dips renovated and operationalized	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	3	4	36	4	36	4	36	4	36	4	36	180
		No. of dips established and operationa	SDG 1.a, b ,2.1,	0	20		20		20		20		20		

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		lized	9.4, 10.2, 17.3												
		No. of 5-litre jerrican acaricides distributed	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	37	120	2.4	120	2.4	120	2.4	120	2.4	120	2.4	12
Veterinary public health	Safety of food of animal origin guaranteed	No. of animal products inspection tools/ equipment / attire procured	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	60	1.2	60	1.2	60	1.2	60	1.2	60	1.2	6
		No. of abattoirs with adequate holding yards established	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	3	45	3	45	3	45	3	45	0	0	180
Integration of animal, environment and human health (One Health)	Animal, environment and human health approaches integrated	No. of trainees on One Health as Trainers	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	12	0.12	12	0.12	0	0	0	0	0	0	0.24
		No. of One Health Awareness Campaigns conducted	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	12	4.6	12	3.6	12	3.6	12	3.6	12	3.6	18
Kakamega	In calf heifers	No. of in-calf	SDG	1790	60	9	60	9	60	9	0	0	0	0	27

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
County Dairy Development Corporation	procured and distributed	heifers procured and distributed	1.a, b ,2.1, 9.4, 10.2, 17.3												
	Smart Dairy Farms constructed/ completed	No. of Smart Dairy Farms constructed/completed	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	4	4	40	4	40	0	0	0	0	0	0	80
		Pedigree in-calf heifers purchased	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	70	70	17.5	70	17.5	68	17	0	0	0	0	52
	Pasture and fodder developed	No. of acres under pastures and fodder	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	63.5	120	10	120	10	0	0	0	0	0	0	20
	KDDC Headquarters constructed	Level of completion (%)	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	1	10	1	10	1	10	0	0	0	0	30
	Animal feeds processed and distributed	No. of tons of animal feeds processed and distributed	SDG 1.a, b ,2.1, 9.4, 10.2,	0	1080	80	1080	80	1080	80	1080	80	1080	80	400

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			17.3												
Kenya Livestock Commercialization Project (KeLCoP)	Vulnerable Households integrated into value chains (Bee, Poultry, Dairy Goat and Sheep)	No. of vulnerable Households integrated into value chains	SDG 1.a, b ,2.1, 9.4, 10.2, 17.3	0	1	32	1	32	1	32	1	32	1	32	160
Sub-Total															**2,349.91**
Programme Name: Smallholder Irrigation and drainage Programme															
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	SDG 6.4 13.2	1	2	21	2	22	3	23	2	24	3	35	125
		Area of land under irrigation (Acres)	SDG 13.2	125	80		100		120		140		150		
		No. of irrigation Projects rehabilitated	SDG 13.2	120	12		12		12		12		12		
	Feasibility Studies	No. of feasibility Reports	SDG 13.2	5	1	15									15
	Equipped Smallholder Irrigation Farmers with Solar Irrigation Kits	No. of Solar Irrigation Kits distributed	SDG 13.2	0	200	10	200	11	200	12	200	13	200	14	60
	Completion of stalled Irrigation Projects	No. of Stalled irrigation Projects completed	SDG 13.2	10	2		2		2		3		3		

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Training and demonstration	Trained Irrigation Water Users Associations	No. of irrigation water user associations trained	SDG 13.2	300	24	10	24	11	24	12	24	13	24	14	60
	Established irrigated climate smart technology	No. of demo greenhouses established for irrigation	SDG 13.2	0	2		2		3		3		2		
Sub-Total															**260**
Programme Name: Cooperatives 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	8.10	1	2	2	3	2.5	4	3	5	3.5	6	4	15
	Support in Value additions	No. of processing equipment supplied	8:10	0	2	4	2	4	2	4	2	4	2	4	20
Enhance Governance in Cooperatives	Coordinated cooperative societies	No. of active cooperatives in the County	SDG 8.10	64	200	2	350	3	550	4	600	5	650	6	20
	Developed County Cooperative Policies/regulations	No. of cooperative policies.	SDG 8.10	1	1		1								
Enhanced Capacity of Cooperative Societies	Cooperatives trained	No. of cooperatives trained/revived	SDG 8.10	100	25	10	50	15	80	20	100	25	120	30	100
	Grants to small Cooperative societies.	Number of Agro - cooperative societies supported	SDG 8.10	74	50	40	50	50	50	60	50	70	50	80	300

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Audited Cooperatives	No. of Cooperatives audited	SDG 8.10	72	92	3	112	3	132	3	152	3	172	3	15
	Bodaboda spare parts and service shop established	No of spare parts and service cooperative shops established	SDG 8.10	0	1	30	1	35	1	40					105
Sub-Total															**575**
Programme Name: Fish Farming Productivity Programme															
Objective: To Increase fisheries production and productivity															
Outcome: Improved food and nutrition security															
Fish Pond Development	Quality fingerlings availed to the farmers	No. of hatcheries established	SDG 1.1. a, b ,2.1, a,c,	8	1	15	1	9	1	10	1	11	`1	12	57
		No. of hatcheries supported to produce fingerlings	SDG 1.1. a, b ,2.1, a,c,	0	5		6		6		8		10		
		No. of fingerlings supplied (‘000’)	SDG 1.1. a, b ,2.1, a,c,	9,670	1,500		1,600		1,700		1,800		1,900		
	Aqua Parks established and operationalized	Number of Aqua Parks established and operational	SDG 1.1. a, b ,2.1, a,c, 9.4, 12.3	0	1	2	1	3	2	4	4	5	5	6	20
	Quality Fish Feeds availed to the farmers	Kgs of Fish feeds Supplied (‘000’)	SDG 1.1. a, b	460	150	13	160	15	170	16	180	17	200	20	80

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			,2.1, a,c,												
	Cottage Fish Feed Units established	Number of cottage fish feed units	SDG 1.1. a, b ,2.1, a,c,	2	12	6	12	6	12	6	12	6	12	6	30
	Black Solder Fly (BSF) production Units established	Number of Black Solder Fly (BSF) Units established and operational	SDG 1.1. a, b ,2.1, a,c,	4	3	1.5	3	1.5	3	2	3	2	3	2	9
	Farmer learning centres established	No. of Farmer learning centres established	SDG 1.1. a, b ,2.1, a,c, 9.2, 12.3	35	12	4	12	5	12	6	12	7	12	8	30
	Aquatic weed farms established	No. of aquatic weed farms established	SDG 1.1. a, b ,2.1, a,c,	1	2		3		4		6		6		
	Climate proof Fish Ponds rehabilitated	Number of Climate proof fish ponds constructed and rehabilitated	SDG 1.1. a, b ,2.1, a,c,	600	600	21	700	25	800	28	900	32	1000	35	120
Fish Marketing and value addition	Fish collection centers established	Number of collection centers established	SDG 1.1. a, b ,2.1,	0	1	3	2	6	1	3	1	3	1	3	18

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			a,c, 9.2, 12.3												
	Fish inspectors trained	No. of Fish inspectors trained	SDG 1.1. a, b ,2.1, a,c,	3	1	0.2	2	0.6	1	0.5	1	0.5	1	0.5	2.2
River Fisheries	County Rivers stocked	No. of fingerlings stocked in rivers (‘000)	SDG 12.3 13.2	0	4	1	5	2	7	3	9	4	10	5	15
Dam Fisheries	Dams Stocked	No. of dams stocked with 20,000 mixed sex fingerlings each	SDG 12.3 , 13.2	4	5	6	7	8	9	10	11	12	13	15	51
	Fish Cages Established	No. of cages installed in dams	SDG 12.3 , 13.2	0	15		20		22		24		25		
	Recreational Fisheries Enhanced	No of fishing boats and equipment Procured	SDG 12.3 13.2	0	1		1		1		1		1		
Fisheries breeding	Upgraded Lutonyi Fish Farm to an aquaculture research and technology transfer centre	Level of operationalized	SDG 1.1. a, b; 2.1, a,c, 4; 9	0	10	5	20	50	30	75	20	50	20	50	200
	Fisheries resources digitized	No. of fisheries resources mapped via GIS	SDG 1.1. a, b; 2.1,	6,000	500	15			700	10			900	10	25

Sub Programme	Key Output	Key performance Indicators	Linkages to SDG targets	Baseline Value	Planned Targets and indicative budgets (KES . Millions)										Total Budget (KES Millions)
					Year1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			a,c, 4; 9												
Sub-Total															**657.2**
Total CIDP Cost						**2,162.014**		**2,206.164**		**2210.344**		**2,143.144**		**1.918.444**	**10,640.11**

Table 21 : Agriculture, Livestock, Fisheries and Co-operatives Flagship/Transformative Projects

Project Name	Location	Objective	Description of Key Activities	Key Output	Time frame	Estimated Cost (Ksh.)	Source of Funds	Lead Agency
One cow initiative	Countywide	Improve the production and productivity of dairy cattle	Purchase and distribution of dairy cattle across the County	Increased dairy cattle population/ Improved livelihoods.	2023-27	300 M	CGK	KDDC
Farm input subsidy	County wide	Increased maize production	Purchase and distribution of planting, top dressing and planting maize across the county	Farm subsidies availability, increased maize yields	2023-27	3,750 M	CGK	Department of Agriculture
Dairy Development	County wide	Improve the dairy cattle breeds with more milk production potential	Establishment of smart farms across the County.	More milk production from fewer dairy cows	2023-27	600M	CGK	KDDC

4.2 Roads, Public Works and Energy

Introduction

The sector is made up of three sections namely Roads, Public Works and Energy.

4.2.1 Sector Vision and Mission

Vision

A county with a functional state of the art built-environment supported with an efficient road network connectivity to world-class standards

Mission

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

4.2.2 Goal of the Sector

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

4.3.1 Sector Development Priorities and Strategies

Over the next five years, the sector will be investing in road, public works and energy infrastructure through the priorities and strategies as identified in table 22.

Table 22: Roads, Public Works and Energy Sector Priorities and Strategies

Sub-sector	Sector Priorities	Strategies
Roads	Improve road accessibility and connectivity	i. Construction of Bridges and box culverts ii. Upgrading of roads to bitumen standards iii. Rehabilitation and regular maintenance of roads iv. Opening of new access roads
Energy	Increase access to electricity and clean energy	i. Enhance collaboration with development partners in support of access to clean energy. ii. Enhance accessibility to clean energy iii. Expansion of power supply infrastructure iv. Development and implement County Energy Plan v. Enhance energy technology transfer and innovation vi. Capacity building of community and staff on clean energy
Public Works	Ensure quality and standards of public and private buildings and other public works	i. Regular supervision of private and public infrastructure ii. Regular inspection of public and private buildings. iii. Construction of materials lab to enhance quality construction works iv. Development of regulations on non-compliance

4.2.4 Sector Programmes and Flagship Projects

Table 23 : Roads, Public Works and Energy Sector Sector Programmes

Sub Programme	Key out puts	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Kes. Millions)					Total Budget
					Year 1	Year 2	Year 3	Year 4	Year 5	

					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**(Kes. Millions)***
Programme Name: Road Infrastructure Development															
Objective To improve road accessibility and connectivity															
Outcome: Improved road accessibility and connectivity															
Road infrastructure development	Bitumen road constructed	Km of bitumen road constructed	SDG 9.1.1, SDG 9.1.2	122	15	728	15	728	15	728	15	728	15	728	3,640
	Gravel road constructed	Km of gravel road constructed	SDG 9.1.1, SDG 9.1.2	2987	20	30	20	30	20	30	20	30	20	30	150
	Bitumen road maintained	Km of bitumen road maintained	SDG 9.1.1, SDG 9.1.2	8	5	50	5	50	6	60	7	70	2	20	250
	Gravel road maintained	Km of gravel road maintained	SDG 9.1.1, SDG 9.1.2	2746	100	100	300	300	600	600	600	600	600	600	2,200
	Bridge/ Box culverts constructed	No. of bridges/ box culverts	SDG 9.1.1, SDG 9.1.2	89	5	75	5	75	6	90	6	90	3	45	375
	Road equipment acquired	No. of assorted equipment	SDG 9.1.1, SDG 9.1.2	11	2	38	2	56	4	56	4	95	4	60	305
TOTAL						**1021**		**1239**		**1564**		**1613**		**1483**	**6935**
Programme Name: Public works Management															
Objective: To improve quality and functionality of public and private buildings.															
Outcome: Safe and quality buildings.															
Public works Management	Designed and supervised Projects	Percentage of Projects supervised to completion	SDG 9.1.1, SDG 9.1.2	0	100	5	100	5	100	5	100	5	100	5	25
		Percentage of Projects designed & BQs developed on time	SDG 9.1.1, SDG 9.1.2		100	5	100	5	100	5	100	5	100	5	25
Total						10		10		10		10		10	**50**
Programme Name: Energy Reticulation															
Objective: To provide quality, affordable and sustainable energy for all															
Outcome: Improved access to clean and sustainable energy															
Renewable energy sources	Clean energy adopted	No. of public institutions installed with clean	SDG 7.1.1, 7.1,2, 7.2.1, SDG 12.c.1, SDG 15.1.1 SDG 15.3.1	-	6	30	6	30	12	60	10	50	6	30	200

Sub Programme	Key outputs	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Kes. Millions)										Total Budget (Kes. Millions) *
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		energy.													
		No. of households supplied with clean energy	SDG 7.1.1, 7.1,2, 7.2.1, SDG 12.c.1, SDG 15.3.1	-	100	6	260	20	460	37	460	37	200	16	116
		No. of households using clean/ affordable cooking technologies	SDG 7.1.1, 7.1,2, 7.2.1, SDG 12.c.1, SDG 15.3.1	2700	160	8	160	8	200	10	200	10	80	4	40
		Kms of solar street light coverage	SDG 7.1.1, 7.1,2, 7.2.1, SDG 12.c.1, SDG 15.3.1	7	3	30	3	30	6	60	6	60	6	60	240
Electrification and Lighting	Installed transformers and high mast lighting	No. of transformers installed	SDG 7.1.1, 7.1,2, 7.2.1, SDG 12.c.1, SDG 15.3.1	66	12	72	12	72	15	90	15	90	8	48	372
		No. of high mast lights installed	SDG 7.1.1, 7.1,2, 7.2.1, SDG 12.c.1, SDG 15.3.1	91	5	25	10	50	10	50	10	50	5	25	200
Total						**105**		**276**		**307**		**297**		**183**	**1,168**
Grand Total						**1080**		**1504**		**2187**		**2165**		**1430**	**8,366**

Table 24 : Roads, Public Works and Energy Sector Transformative Projects

Project Name: (Location)	Outcome	Description of Key Activities	Time Frame	Beneficiaries (No.)	Estimated Cost (Millions)	Source of Funds	Implementing Agency
Mumias-Indangalasia-Ogalo (21km)	A safe and efficient road network		2023-2027	Traders, residents of each side of the bridge Hospitals, schools	1,050	CGK	Roads department
Makunga-Lunza 10.2KM	A safe and efficient road network		2022-2027	Traders, residents of each side of the bridge, Hospitals, schools	450	CGK	Roads department
Lumakanda-Manyonyi-Panpaper -14Km	A safe and efficient road network		2022-2027	Traders, residents of each side of the bridge, Hospitals, schools	618	CGK	Roads department
Kambi ya Mwanza – Kambiri road - Ivihiga(24km)	A safe and efficient road network		2022-2027	Traders, residents of each side of the bridge, Hospitals, schools	900	CGK	Roads department
Eshisango-Lukokhe-Shiraha-shiasa-Butere lower market (17km)	A safe and efficient road network		2022-2027	Traders, residents of each side of the bridge, Hospitals, schools	765	CGK	Roads department
Khayega-Malimili-Shimanyiro (12km)	A safe and efficient road network		2022-2027	Traders, residents of each side of the bridge, Hospitals, schools	540	CGK	Roads department
Bomani-Indangalasia-Ogalo(20km)	A safe and efficient road network		2022-2027	Traders, residents of each side of the bridge, Hospitals, schools	800	CGK	Roads department
Kona Mbaya-Nzoia (10.4km)	A safe and efficient road network		2022-2027	Traders, residents of each side of the bridge, Hospitals, schools	450	CGK	Roads department
Stendi mboga-Ematiha-Lukume-Bukhakunga-Namirama(18.4k	A safe and efficient road network		2022-2027	Traders, residents of each side of the bridge,	810	CGK	Roads department

Project Name: (Location)	Outcome	Description of Key Activities	Time Frame	Beneficiaries (No.)	Estimated Cost (Millions)	Source of Funds	Implementing Agency
m				Hospitals, schools			
Muranda Pri-Shiamakhubu Hosp-Shamiloli, Shiamakhubu-Muranda Market (12.5km)	A safe and efficient road network		2022-2027	Traders, residents of each side of the bridge, Hospitals, schools	540	CGK	Roads department
Chimoi-Shivanga-Namagara-Fuvuye-Chemuche-Chimoroni-Kuvasali-Ikoli-Bulovi-Kambiri (31km)	A safe and efficient road network		2022-2027	Traders, residents of each side of the bridge, Hospitals, schools	1240	CGK	Roads department
Mbande-Chegulo-Malekha	A safe and efficient road network		2022-2027	Traders, residents of each side of the bridge, Hospitals, schools	425	CGK	Roads department
Namberekeya-Mirere-Matungu	A safe and efficient road network		2022-2027	Traders, residents of each side of the bridge, Hospitals, schools	540	CGK	Roads department
Last mile electricity connection	Improved access to energy	Electricity connection to the households	2022-2031	180,00HH	1,800	NG/ADB/WAORLD BANK	KPLC/REREC
Solarization of street lights	More economic hours, improved security	Ducting, wiring, Fittings	2023-2028	Traders, general population	500M	CGK	CGK
Mukomari-Shiamakhubu road	A safe and efficient road network	Excavations for structures Sub structure construction Super structure backfilling Bridge furniture construction	2022-2031	Traders, residents of each side of the bridge Hospitals, schools	530	CGK	CGK

4.3 Health Services

This sector is composed of two directorates; Public Health and Medical Services. The county has a total of three hundred and sixty-five health facilities and four hundred and twenty-five community units. Public health facilities comprise of; 1 level V hospital (CGH), fifteen level-IV hospitals, fifty-five level III facilities, and one hundred and twenty-two level II facilities. It also has one hundred and forty private facilities, twenty-five faith-based facilities, 6 NGO facilities and 1 affiliated to academic institutions.

4.3.1 Sector Vision and Mission

Vision
Quality health services for all.

Mission
The department is dedicated to delivering accessible, equitable, efficient and respectful, promotive, preventive, curative and rehabilitative health services to all.

4.3.2 Goal of the Sector

To ensure improved access to quality and affordable health services to all.

4.3.3 Sector Priorities and Strategies

Table 25: Health Services Sector priorities and strategies

Sector Priorities	Strategies
Ensure access to quality and affordable healthcare services	Strengthen availability of essential Health Products and Technologies
	Ensure health Infrastructural development
	Strengthen the Human resource for Health
	Enhance the referral services across all levels of service delivery
	Strengthen blood transfusion services
	Scale up of UHC programme

Sector Priorities	Strategies
	Strengthen Institutionalization of Continuous Quality Improvement Strategies
To reduce morbidity and mortality due to preventable causes	Strengthen community health services
	Implement primary care networks model
	Prevention and control of communicable and non-communicable diseases.
	Strengthen Emergency Preparedness
	Improve reproductive maternal, newborn, child and adolescent health
	Scale up High Impact reproductive maternal, newborn, child and adolescent health initiatives
	Increase the uptake of family planning services
	Strengthen social behavior change communication initiatives
	Enhance nutrition services by scaling up Baby Friendly Community and Facility Initiatives (BFCI)
	Strengthen public health law enforcement
To improve sanitation and hygiene	Strengthen enforcement of public health laws and standards
	Promote community engagement and empowerment in WASH initiatives
	Promotion of clean fuels and technologies at household level
	Scale up activities that promote Menstrual Hygiene
To promote infection prevention and control	Promote proper management of medical waste.
	Improve IPC practices among healthcare workers

4.3.1 Sector Programmes and Flagship Projects

Table 26: Health Services Sector Programmes

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Provision of Curative and rehabilitative 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	Renovated health facilities	No. of health centres renovated	SDG 3.8	0	10	20	10	20	10	20	10	20	10	20	100
		No. of dispensaries renovated	SDG 3.8	7	20	30	20	30	20	30	20	30	20	30	150
		No. of hospitals renovated	SDG 3.8	0	3	100	3	70	3	50	3	50	3	50	320
	Upgraded health facilities	No. of dispensaries upgraded to Health Centres	SDG 3.8	8	6	30	6	80	6	60	6	60	7	70	300
		No. of health centres upgraded to level IV hospitals	SDG 3.8	4	2	100	2	100	2	100	3	100	-	-	400
		% Completion of ongoing upgrading of level IV hospitals	SDG 3.8	0	40	150	70	50	100	100	-	-	-	-	300
		No of existing level 4 Hospitals upgraded to KEPH norms	SDG 3.8	0	2	60	2	120	2	120	3	220	2	140	660
	Referral facility completed	% Completion of referral facility	SDG 3.8	40	40	4,000	60	4,000	100	3,000	-	-	-	-	11,000
	Completed stalled projects	No. of stalled projects completed (LATF, CDF & Ward based)	SDG 3.8	10	2	10	4	10	4	10	4	10	4	10	50
	New health infrastructure constructed and operationalized	No. of new dispensaries constructed	SDG 3.8	4	1	10	2	20	1	10					40

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of Maternity wards constructed	SDG 3.8	12	2	20	2	20	2	20	2	20	2	20	100
		No. of Laboratories constructed	SDG 3.8	1	2	20	2	20	2	20	2	30	2	30	110
		No. of ICU constructed (Butere & Malava)	SDG 3.8	0	0	0	1	30	1	30	0	0	0		60
		No. of laundry blocks constructed	SDG 3.8	4	2	16	2	17	2	18	2	19	1	10	80
		No. of HPT Warehouse constructed	SDG 3.8	2	2	12	2	13	2	14	2	15	1	6	60
		No. of radiology units constructed (Butere & Malava)	SDG 3.8	0	-	-	1	9	-	-	1	11	-	-	20
		No. of endoscopy unit constructed (Butere & Malava)	SDG 3.8	0	-	-	1	15	1	15	-	-	-	-	30
		No. of Incinerators constructed	SDG 6.2	0	-	-	1	20	1	20	1	20	-	-	60
		No. of burning chambers constructed	SDG 6.2	2	2	10	2	11	2	12	2	12	-	-	45
		No. of facilities equipped as per KEPH norms	SDG 3.8	0	12	450	12	450	12	300	12	200	12	100	1,500
		No of functional ambulances leased	SDG 3.8	9	9	87	11	102	13	117	14	125	-	-	431
		No. of ablution blocks constructed	SDG 6.2	2	2	6	2	6	2	6	2	6	2	6	30
		No. of boreholes drilled	SDG 3.8	10	5	3	5	3	5	3	5	3	5	3	15
		No. of walkways constructed	SDG 3.8	0	1	7	1	10	1	11	1	11	1	11	50

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of outpatient 4-door toilets constructed	SDG 6.2	3	10	10	10	10	10	10	10	10	10	10	50
		No. of administration blocks constructed	SDG 3.8	3	2	8	1	4	1	4	1	4	1	4	24
		No. of morgues constructed	SDG 3.8	3	1	30	1	30	1	30	-	-	-	-	90
		No. of sterile production unit established	SDG 3.8	0	-	-	-	-	-	-	-	-	1	250	250
	Operationalized telemedicine	Level of operationalization of telemedicine	SDG 3.8	0	-	-	1	130	-	-	-	-	-	-	130
	Facilities connected with electricity	No. of health facilities connected to national grid	SDG 7.1	148	10	8	10	8	10	8	10	8	10	8	20
	Facilities connected with water	No. of health facilities connected with water	SDG 3.8	80	30	12	10	4	10	4	10	4	10	4	20
	Fenced and gated health facilities	No. of facilities fenced and gated	SDG 3.8	2	0		3	21	1	7	2	14	2	14	56
	Acquired titled deeds	No. of health facilities with title deeds	SDG 3.8	65	26	7.8	26	7.8	26	7.8	26	7.8	26	7.8	40
	Expanded health facility	No. of health facilities expanded	SDG 3.8	0	6	12	6	12	6	12	-	-	-	-	36
Blood Transfusion Services	Blood satellite centres established	No of blood satellite centres established (Likuyani & Butere)	SDG 3.8	0	1	10	-	-	1	10	-	-	-	-	20
	County Blood transfusion Centre	Level of completion of County Blood transfusion Centre	SDG 3.8	0	100	30	-	-	-	-	-	-	-	-	30
Health	Health facilities supplied	No. of health	SDG	197	197	400	197	450	197	500	197	550	197	600	2,500

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Products and Technologies	with HPTs	facilities supplied with HPTs	3.8												
Plant and Machinery	Purchased plant and machinery	No. of Purchased plant and machinery (Generators-50KVA and transformer) -	SDG 3.8		2	10	2	7	1	3	-	-	-	-	20
Universal Health Care	NHIF Premiums paid	No. of indigents paid for NHIF premiums	SDG 3.8	0	25,000	150	25,000	150	25,000	150	25,000	150	25,000	150	750
	Trained health care workers on UHC scheme	No. of health care workers trained on UHC scheme	SDG 3.8	316	70	1	70	1	70	1	70	1	70	1	5
		No. of CHVs/CAAs trained on indigents verification, recruitment and registration	SDG 3.8	850	850	1	850	1	850	1	850	1	850	1	5
	Indigents identified	No. of indigents recruited, registered and enrolled in UHC Scheme	SDG 3.8	39,058	34,926	4	34,926	4	34,926	4	34,926	4	34,926	4	20
	Stakeholders sensitized	No. of Stakeholders Advocacy and Sensitization meetings held	SDG 3.8	3	4	1	4	1	4	1	4	1	4	1	5
Human Resource	Recruited and redeployed healthcare workers	No. of health care workers recruited and redeployed		2,396	49	58	350	410	200	234	150	176	50	59	937
	Trained healthcare workers	No. of healthcare workers trained		20	10	10	10	10	10	10	10	10	10	10	50
SUB TOTAL						**6,014**		**6,187**		**5,040**		**2,110**		**2,081**	**20,970**

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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	Identified PLHIV	Proportion of PLHIV identified	SDG 3.3	97	97.2	20	97.4	20	97.6	20	97.8	20	98	**20**	**500**
	Clients on PREP	Proportion of eligible clients on PREP	SDG 3.3	59.2	62	20	64	20	66	20	68	20	70	20	
		Proportion of SGBV clients provided with PEP	SDG 3.3	86	100	5	100	5	100	5	100	5	100	5	
	Pregnant women tested	Proportion of pregnant women receiving HIV testing services at 1st ANC	SDG 3.3	96	97	5	97.5	5	98	5	98.5	5	99	5	
	HIV positive Pregnant women on ARVs	Proportion of HIV positive pregnant and breastfeeding women on ARVs	SDG 3.3	78	95	5	95	5	95	5	95	5	95	5	
	Virally suppressed Pregnant women	Proportion of HIV pregnant and breastfeeding women who are virally suppressed	SDG 3.3	95	100	5	100	5	100	5	100	5	100	5	
	PLHIV on HAART	Proportion of identified PLHIV started on HAART	SDG 3.3	91	95	20	95	20	95	20	95	20	95	20	
	Virally suppressed PLHIV on HAART	Proportion of PLHIV on HAART who are virally suppressed	SDG 3.3	93	95	20	95	20	95	20	95	20	95	20	
Reproductive, Maternal,	Mothers delivering in health facilities	Proportion of mothers delivering in health facilities	SDG 3.1	65	66	30	68	30	70	30	72	30	75	30	475

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Newborn, child and Adolescent healthcare promotion	Mothers attending 4th ANC visits	Proportion of mothers attending 4th ANC visits	SDG 3.1	55	58	20	60	20	62	20	64	20	66	20	
	Improved Reproductive, Maternal, Newborn, child and Adolescent Health	No. of facilities implementing NHIF free maternity services	SDG 3.8	180	10	10	10	10	10	10	10	10	10	10	
	Counselled care givers	% Of Health facilities Counselling Caregivers on integrated Child Health - Nurturing care for ECD ,	SDG 3, 4.2 & 5	0	20	5	40	5	60	5	80	5	100	5	
	Facilities with newborn emergency care services	% of facilities providing 24 hours Basic Emergency Obstetric and Newborn Care Services	SDG3 & 5	30	50	5	60	5	70	5	80	5	100	5	
	Facilities with FP services	% of facilities providing Family Planning and Cervical cancer counselling/services	SDG3 & 5	80	100	15	-	-	-	-	-	-	-	-	
	Trained HCWs on nurturing care	No of HCWs trained to integrate Nurturing care for ECD with other services	SDG 4.2	0	20	4	40	4	60	4	80	4	100	4	
	Trained CHVs on nurturing care	No of CHVs providing counselling	SDG 4.2	0	20	5	40	5	60	5	80	5	100	5	

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		on integrated Nurturing care for ECD													
	Branded MNCH and pediatric wards	No of facilities with branded MNCH and Pediatric Wards	SDG 4.2	0	5	5	10	5	15	5	20	5	25	5	
	Trained champions on nurturing care	No of Leaders/ Champions trained/ sensitized to propagate Nurturing Care for ECD messages	SDG 4.2	0	20	3	40	3	60	3	80	3	100	3	
	RMNCH Quality care committees	% of Health Facilities with RMNCAH, Nut Quality of Care committees	SDG 3 & 5	30	50	5	60	5	70	5	80	5	100	5	
TB Control	Diagnosed TB cases	No. of TB cases diagnosed and notified	SDG 3.3	1,983	2,183	5	2,383	5	2,583	5	2,783	5	2,983	5	70
		Treatment success rate	SDG 3.3	86	87	9	87.5	9	88	9	88.5	9	90	9	
Malaria Control	Nets distributed	Proportion of pregnant women receiving nets at ANC	SDG 3.3	91	95	16	95	16	95	16	95	16	95	16	600
		Proportion of the population covered by nets under universal coverage	SDG 3.3	70	-	-	80	200	-	-	-	-	-	-	
		Proportion of under ones receiving nets at CWC	SDG 3.3	85	56	16	65	16	70	16	80	16	85	16	
	Distributed IPT3	Proportion of	SDG	41.9	50	16	55	16	60	16	65	16	70	16	

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		pregnant women receiving IPT3 at ANC	3.3												
	Confirmed malaria cases	Confirmed malaria cases per 1000 population	SDG 3.3	374	350	16	200	16	100	16	100	16	100	16	
	Treated patients	% of outpatient malaria cases receiving appropriate treatment	SDG 3.3	95	100	16	100	16	100	16	100	16	100	16	
Promotion of Family Planning	WRA received FP	% of women of reproductive age receiving family planning (mCPR)	SDG 3.7	62	68	100	70	100	73	100	76	100	80	100	850
	WRA received FP services	% of women of reproductive age receiving family planning services	SDG 3.7	44	48	67	54	67	58	67	62	67	65	67	
	Reduced teenage pregnancy	% Reduction in teenage pregnancy	SDG 3.7	24	22	5	19	5	17	5	15	5	13	5	
	Trained staff	No. of staff trained on BFCI/BFHI	SDG 2.2	320	450	0.6	550	0.75	650	0.9	750	1.15	850	1.25	4.65
Nutrition Services	Facilities with Baby Friendly Hospital Initiatives	% Of facilities with Baby Friendly Hospital Initiatives	SDG 2.2	20	30	2	40	2	50	2	60	2	70	2	10
	Communities with Baby Friendly Hospital Initiatives	% Of Communities with Baby Friendly Community Initiatives	SDG 2.2	20	30	2	40	2	50	2	60	2	70	2	10
	Vitamin A administered	Proportion of 6-59 months children administered on Vitamin. A	SDG 2.2	75	80	10	85	10	90	10	95	10	100	10	50

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	ANC mothers received IFAS	Proportion of ANC mothers receiving IFAS	SDG 2.2	80	85	2	90	2	95	2	100	2	100	2	10
	Trained staff	Number of staff trained on IMAM	SDG 2.2	100	300	0.5	500	0.75	700	1	900	1.25	1000	1.5	5
	Children enrolled for IMAM and treated	Number of children enrolled for IMAM and treated	SDG 2.2	125	150	10	175	12	200	14	225	16	250	18	70
	HIV/AIDS patients put on nutrition supplement	No. of HIV/AIDS patients put on nutrition supplement	SDG 2.2	150	180	5	210	5	240	5	280	5	300	5	25
	Teachers trained on nutrition	Number of ECD teachers trained in nutrition for school going children	SDG 2.2	0	300	0.5	500	0.75	700	1	900	1.25	1000	1.5	5
	Stakeholders' meetings held	No. of Stakeholders collaboration planning meetings held	SDG 2.2	3	4	0.44	4	0.44	4	0.44	4	0.44	4	0.44	2.2
	Champions trained on nutrition advocacy	No of Leaders/ Champions trained on nutrition advocacy	SDG 2.2	40	60	0.7	60	0.7	60	0.7	60	0.7	60	0.7	3.5

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	MIYCN strategies developed	Number of community specific social and behaviour change strategies for MIYCN developed	SDG 2.2	1	1	1	1	1	1	1	1	1	1	1	5
	Nutrition policy and strategy guidelines developed	No. of County nutrition policy developed	SDG 2.2	0	1	5	-	-	-	-	-	-	-	-	5
	Reviewed action plan	No. of End term review and extension of the county nutrition action plan developed	SDG 2.2	1	1	2	-	-	-	-	-	-	-	-	2

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Domesticated ACSM	Domestication of the national ACSM strategy to County ACSM	SDG 2.2	0	1	3	-	-	-	-	-	-	-	-	3
Sanitation and hygiene promotion	Certified ODF villages	No. of ODF certified villages	SDG 6.2	766	100	5	100	5	100	5	100	5	100	5	75
	Protected springs	Proportion of springs protected	SDG 6.1	45	50	5	55	5	60	5	65	5	70	5	
	Assessed HHs on sanitation and safe water	Proportion of HHs accessing safe drinking water	SDG 6.2	64	69	5	74	5	79	5	84	5	89	5	
	MHM Policies developed	No. Of Market Based Sanitation/Menstrual Hygiene Management policies developed	SDG 6.2	0	1	14	1	14	-	-	-	-	-	-	28

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Staff trained on market-based sanitation	No. of staff trained on sanitation-based marketing.	SDG 6.2	5	5	1	6	1	6	1	6	1	8	1	36
	Local Artisans capacity built on MBS	No. of local artisans trained on MBS	SDG 8.3	20	150	1	150	1	150	1	150	1	150	1	
	Improved menstrual hygiene	No. of staff trained on MHM	SDG 6.2	20	120	3	120	3	-	-	-	-	-	-	
	Community dialogues held on menstrual hygiene	No. of community dialogues on menstrual hygiene held	SDG 6.2	0	-	-	150	6	150	7	125	7	-	-	
	Girls accessing menstrual materials	No. of girls having 6 months access to menstrual management material	SDG 6.2	0	-	-	2000	2	2000	2	3000	3	3000	3	10
Disease surveillance	Acute Flaccid Paralysis (AFP) cases detected	No. of AFP cases investigated	SDG 3.1	32	32	8	34	8	36	8	38	8	40	8	40

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Hygiene promotion	Increased households practicing proper sanitation and hygiene	No. of households & institutions with hand washing facilities.	SDG 6.2	50	5	4	5	4	7	6	6	5	7	6	25
	Increased number of Institutions meeting minimum public health requirement	No of institutions inspected	SDG 6.2	50	5	3	5	4	6	5	7	6	8	7	25
	Improved hygiene in public places	Proportion of markets certified as meeting the PH Act sanitary standards	SDG 6.2	30	35	3	40	3	45	3	50	3	55	3	65
	Met PH Act sanitary standards	Proportion of health facilities that meet the PH Act sanitary standards	SDG 6.2	10	15	4	20	4	25	4	30	4	35	4	
		Proportion of health offices in the County that meet the PH Act sanitary standards	SDG 6.2	0	20	4	40	4	60	4	80	4	100	4	
	Certified schools	No. of Schools certified as meeting the PH Act sanitary standards	SDG 6.2	100	150	5	200	5	250	5	300	5	350	5	

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Health care waste management	Trained health care workers and waste handlers on HCWM	No. of health care workers trained	SDG 6.2	72	24	2	100	2	100	2	100	2	100	2	40
	Facilities assessed on HCWM	No. of health facilities assessed	SDG 6.2	50	100	2	100	2	100	2	100	2	100	2	
	HCWM policy developed	No. of policies developed	SDG 6.2	0	-	-	1	10	-	-	-	-	-	-	
	Health care waste transport vehicles purchased	No. of specialized health care waste transportation vehicle purchased	SDG 6.2	0	-	-	1	10	-	-	-	-	-	-	
Alcohol and drug abuse	Sensitized HCWs on ADA	No. of sensitized health care workers on ADA	SDG 3.5	0	1200	1	1400	1.2	1600	1.4	1800	1.6	2000	1.8	7
	Referred people for rehabilitation	No. of people referred for rehabilitation	SDG 3.5	0	50	5	45	4.5	40	4	35	3.5	30	3	20
Child Survival	Available newborn care equipment in hospitals	Proportion of hospitals with essential newborn care equipment	SDG 3.8	8	23	2	38	4	61	6	69	8	100	10	30
	Available newborn care guidelines in health facilities	Proportion of health facilities with Comprehensive essential newborn care guidelines	SDG 3.8	50	60	1	70	1.5	80	2	90	2.5	100	3	10

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	CUs with ICCM	Proportion of community units implementing Integrated Community Case Management (ICCM)	SDG 3.8	0	10	1	20	1.5	30	2	40	2.5	50	3	10
	Premature babies on KMC	Proportion of premature babies initiated on Kangaroo Mother care	SDG 3.8	75	82	2	86	2	92	2	95	2	100	2	10
	Treated children with ORS and Zinc	Proportion of children under five with diarrhea treated with ORS and Zinc	SDG 3.8	65	70	0.5	75	1	80	1.5	90	2	100		5
Sexually Gender Based Violence (SGBV)	Established out of school youth groups	Number of Out of school youth groups established, Supported and capacity built on AYSRH	SDG 5.2		12	0.5	24	0.8	36	1	48	1.5	60	1.2	50
	Sensitized school on SGBV	Number of School health talks held on SGBV	SDG 5.2		600		1200		1800		2400		3000		
	Community forums on SGBV held	Number of community forums on SGBV held	SDG 5.2		60		120		240		480		960		

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	HCWs capacity built on SGBV	Number of Health workers capacity built on SGBV	SDG 5.2		200		200		200		200		200		
Non-communicable Diseases Management (NCDs)	Trained CHVs on NCDs	Number of CHVs capacity built on NCDs prevention and management	SDG 3.4	0	200		250		300		350		400		380
	Patients screened	Proportion of patients screened for BP, Blood sugar, cancer and BMI	SDG 3.4		10		15		20		25		30		
	HCWs trained on NCDs	Number of health workers trained on NCDs prevention and management	SDG 3.4		400		400		500		500		600		
	Established health and wellness centres	No. of health and wellness centres established	SDG 3.4	0	-	-	1	5	-	-	-	-	-	-	5
Promotion of Immunizati	Immunized children	% of fully immunized children	SDG 3.2	82.6	83	60	84.1	63	85.6	67	87	69	88.5	71	350

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
on services	Facilities offering immunization	No. of facilities providing immunization	SDG 3.2	222	9	4	9	4	9	4	9	4	9	4	
Community Health Strategy	Fully functional CHUs	No. of fully functional CHUs	SDG 3.8	250	50	10	50	10	50	10	50	10	50	10	775
	Paid CHVs	No. of CHVs paid monthly stipend	SDG 3.8	4250	4250	127.5	4250	127.5	4250	127.5	4250	127.5	4250	127.5	
	CHVs with smartphones	No. of CHVs using smartphone for reporting	SDG 3.8	1478	924	18.48	924	18.48	924	18.48	739	14.78	739	14.78	
Health Education and Promotion	Established COEs	No of health promotion COEs in the county established	SDG 3.8	1	-	-	1	5	-	-	-	-	-	-	30
	Established resource centres	No of health resource centres established	SDG 3.8	0	1	2	2	2	1	2	1	2	1	2	
	Knowledgeable population	Proportion of population with knowledge in key health messages	SDG 3.8	0	5	3	10	3	15	3	20	3	25	3	
Beyond Zero Campaign	Integrated beyond zero outreaches conducted	No. of integrated Beyond zero outreaches	SDG 3.8	60	60	12	65	12	70	12	75	12	80	12	60

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Standard, planning and quality assurance	Health facilities categorized	No. of health facilities categorized	SDG 3.9	120	40	2	70	2	70	2	70	2	70	2	10
	Health facilities accredited	No. health facilities accredited	SDG 3.9	10	200	4	40	4	40	4	40	4	40	4	20
	Workplace Assessed for safety	No. of workplaces Assessed for safety	SDG 3.9	120	70	4	70	4	70	4	70	4	70	4	20
	IPC infrastructures developed	No. of IPC infrastructures developed	SDG 3.9	0	70	2	70	2	70	2	70	2	70	2	10
Public health standard and regulation	Reduced food and water borne related illness	No of food and water analysis conducted	SDG 6.2	118	96	2	96	2	96	2	96	2	96	2	10
	Improved environmental sanitation.	No. of property inspections done	SDG 6.2	22	60	1	60	1	60	1	60	1	60	1	5
	Reduced health care associated infections	No. of health facilities inspected	SDG 3.9	0	100	0.6	100	0.6	100	0.6	100	0.6	100	0.6	3
Vector control	Vector breeding sites mapped	Number of vector breeding sites mapped	SDG 3.3		1M	0.5	1M	1	1M	1.5	1.5M	2	1.5M	2	7
	Reduced intensity of vectors in the environment	No of larviciding conducted	SDG 3.3	1.9M	1.9	1	2.1	1	2.4	1	2.7	1	3	1	5

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Neglected Tropical Disease	Reduced NTD Prevalence	No. of NTD cases treated	SDG 3.3	50	55	0.5	60	1	65	1.5	70	2	75	2.5	7.5
	Mainstreamed BCC interventions;	No. of persons reached for BCC interventions	SDG 3.3	50	50	0.5	60	1	70	1	80	1	90	1.5	5
	Intensified coordination and partnerships in WASH and NTD control and elimination	No. of technical working group and technical committees' meetings conducted	SDG 3.3	5	10	1	20	1.5	30	2	40	2.5	50	3	10
	Strengthened systems for monitoring, evaluation, surveillance and research	No. of SBCC activities conducted	SDG 3.3	0	10	0.5	20	1	30	1.5	40	2	50	2.5	7.5
	Persons treated with NTDs	No. of persons treated with NTDs	SDG 3.3	3000	2880	3.5	2880	3.5	2880	3.5	2880	3.5	2880	3.5	70
	Fumigated institutions	No. of households fumigated	SDG 3.3	6000	70000	3.5	67000	3.5	65000	3.5	62000	3.5	60000	3.5	
		No. of institutions fumigated	SDG 3.3		100	3.5	100	3.5	100	3.5	100	3.5	100	3.5	
	Jigger sessions held	No. of jigger sessions held	SDG 3.3		240	3.5	240	3.5	240	3.5	240	3.5	240	3.5	
	Sensitizations done on snake bites	No. of health care workers sensitized on snake bite management	SDG 3.3	10	100	3	100	3	-	-	-	-	-	-	6

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of CHAs sensitized on snake bite envenoming and referral	SDG 3.3	0	150	2	150	2	-	-	-	-	-	-	4
Primary Health Care	Established Primary Care Networks	No. of Primary Care Networks established	SDG 3.8	5	10	18	5	9	5	9	5	9	1	3	48
Imarisha Afya ya Mama na Mtoto Programme	Health facilities with the program	No. of health facilities with the Imarisha Afya ya Mama na Mtoto program	SDG 3.8	39	12	2	12	2	12	2	12	2	12	2	10
	Mothers enrolled	No. of mothers enrolled on Imarisha Afya ya Mama na Mtoto progamme	SDG 3.3	40,000	6,267	116	7,767	134	8,767	146	9,767	159	10,767	171	836
Mental Health Management	HCWs trained on mental health	No. of health care workers trained on mental health	SDG 3.4	ND	200	1	200	1	200	1	200	1	200	1	5
	People screened for mental health disorders	No. of people screened for mental health disorders	SDG 3.4	ND	200	1	300	1	400	1	500	1	600	1	5
	Established mental health clinics	No. of mental health clinics established	SDG 3.4	1	-	-	1	7.5	1	8.5	-	-	-	-	16

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Climate change and Health	Clean and healthy environment	No. of tree seedlings planted in health facilities	SDG 15.1	0	2,000	0.6	2,000	0.6	2,000	0.6	2,000	0.6	2,000	0.6	3
	Rain water harvested in health facilities	No. of roof catchment installed in Health facilities	SDG 6.2	20	-	-	25	5	-	-	-	-	-	-	5
	Solars installed at health facilities	No. of health facilities solarized (Water heating and lighting)	SDG 7.b	1	2	16	2	20	2	24	2	28	2	30	116
	Upgraded kitchens to clean energy	No. of kitchens upgraded to clean energy in HFs	SDG 7.b	1	1	3.5	1	3.5	1	3.5	-	-	-	-	10.5
Disability mainstreaming	PWDs assessed and categorized	No. of PWDs assessed and categorized for registration		800	200	4	300	7	400	10	500	14	700	15	50
	Trained CUs Community based rehabilitation modules	No. of CUs trained on Community based rehabilitation modules		0	100	1	100	1	100	1	100	1	100	1	5
	Trained health care providers on Kenya Sign Language and braille	No. of health care providers trained on Kenya Sign Language and braille		20	5	0.5	10	1	15	1.5	20	3.5	20	3.5	10

Sub Programme	Key Output	Key performance Indicators	Linkage to SDG targets	Baseline (2022)	Planned Targets (KES Millions)										Total Budget (KES Millions)
					Year 1 (2023/2024)		Year 2 (2024/2025)		Year 3 (2025/2026)		Year 4 (2026/2027)		Year 5 (2027/2028)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Gender mainstreaming	Sensitized HCWs on GBV	No. of CHVs sensitized on GBV	SDG 5.2	0	844	2	844	2	844	2	844	2	844	2	20
		No. of health workers trained on GBV	SDG 5.2	90	500	2	500	2	500	2	500	2	500	2	
Health Data and Information Management	Digitalized Health management system	No of health facilities digitalized		0	2	6	3	10	3	10	4	12	4	12	50
	Available MOH reporting and recording tools	No. of health facilities with MOH reporting tools		281	350	6	365	8	370	10	375	12	380	14	50
		No. of policies, strategies and guidelines developed		3	2	10	2	10	2	10	2	10			40
Research & Development	Evidence based healthcare	No. of established and functional research unit		0	1	6	-	-	-	-	-	-	-	-	6
		No. of researches carried out		0	500	9	500	9	500	9	500	9	500	9	45
SUB TOTAL						**1,080**		**1,335**		**1,116**		**1,139**		**1,142**	**5,812**
GRAND TOTAL						**1,539**		**2,878**		**2,701**		**3,823**		**1,648**	**27,244**

Table 27 : Health Services Flagship /County Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Kakamega County Teaching and Referral Hospital	Lurambi	To Improve access to quality and affordable health services	Reduced incidents of curable diseases and ill health	No. of patients treated in the referral unit	2023-2027	CGK-Health services	3B
Imarisha Afya Ya Mama na Mtoto Programme	County wide	To improve maternal and child healthcare	Reduced maternal and child morbidity and mortality	% of Maternal and child mortality and morbidity	2023-2027	CGK-Health services	480M
Universal Health Care	Countywide	Enhance access to quality and affordable health care	Increased access to quality and affordable health care	Proportion of the population accessing quality health care services	2023-2027	CGK/National Government-Health services	300M
Nurturing Care for Early Childhood Development (Building a strong foundation in the first 1000 days of life) - For more information, see www.nurturing-	Countywide Multi-sectoral	To Help Kakamega Children to survive and thrive to develop their full potential	Reduced proportion of children not developmentally on track Reduced infant mortality ratio Improved Child	Proportion of Caregivers counseled on Nurturing care for ECD	2023-2027	CGK/ National Government/ Community/ Implementing Partners	100M

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
care.org			Readiness to Learn				

4.4 Education, Science and Technology

The department of Education Science and Technology comprises of three Sub sectors; Vocational Education and Training, Education Support and Early Childhood Development Education (ECDE).

4.4.1 Sector Vision and Mission

Vision

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

Mission

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

4.4.2 Sector Goal(s)

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.

4.4.3 Sector Priorities and Strategies

Table 28: Education, Science and Technology Sector Priorities and Strategies

Sector Priorities	Strategies
Increase access to ECDE in the county	• Construct, renovate and equip ECDE centers (including furniture, play equipment, teaching and learning materials). • Provide tuition subsidy capitation in all Public ECDE Centers • Establish ECDE feeding Programmes. • Integrate special needs education in all ECDE Centers.
Ensure quality and standards of Early Childhood Development Education	• Ensure optimal implementation of CBC • Employ quality assurance officers and more qualified ECDE teachers • Establish minimum quality standards for ECDE management. • Capacity building and training of ECDE personnel. • Integrate ICT in ECDE systems.
Increase access to childcare services in the county	• Establish daycare facilities/centres • Develop and implement daycare policy
Improve access and quality of Vocational and Technical Training	• Construct and equip County Polytechnics centers • Provide tuition subsidy capitation to trainees in all county polytechnics. • Modernize 12 county polytechnics with infrastructure, tools and equipment and provide diploma curriculum. • Establish Regional County Model Vocational Education and Training Centres. • Recruit more competent trainers with craft, diploma and degree in Technology Education.

Sector Priorities	Strategies
	• Employ quality assurance and standards officers and industrial liaison officers. • Capacity building of county polytechnic personnel. • Provide adequate training and learning materials • Ensure that Polytechnics are connected to 3-Phase Electricity • Purchase Polytechnic Buses
Harness home craft skills	• Develop and implement a policy on establishment of home craft centres • Construct and equip home craft centres.
Increase retention, transition and completion rates from primary to secondary and to tertiary education	• Enhance financial mechanisms for supporting needy students access quality education and training (Ward Bursary, undergraduate HELB scheme, *Afya Elimu* HELB scheme and county undergraduate scholarship)

4.4.4 Sector Programmes and Flagship Projects

Table 29: Projects and programmes in the Education, Science and Technology

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KShs. M)										Total Budget (KSh. M)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	
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	Trainees enrolled	Number of benefiting trainees enrolled in CP	SDG 4.1.3, 4.4.1 & 4.5.1	10,539	12,000	180	13,135	197.025	14,135	212.025	15,135	227.025	16,135	242.025	**1,058.1**
		Number of benefiting trainees enrolled annually in ATVET program	SDG 2.2.3 & 2.2.4	600	600	10	850	12.7	850	12.7	1050	15.8	1200	18	**69.2**
County Polytechnic Skills Day	Polytechnics Open day Commemorated	No. of Polytechnics Open days commemorated	SDG 4.1.3, 4.4.1 & 4.5.1	0	1	1	1	1	1	1	1	1	1	1	**5**
Polytechnic Improvement and Development	County Polytechnic Classrooms constructed	No. of County Polytechnics with 5 No. classrooms 2 door and 6 door	SDG 4.1.3, 4.4.1 & 4.5.1	0	10	63	10	63	10	63	10	63	10	63	**315**

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets		Planned Targets and Indicative Budget (KShs. M)										Total Budget (KSh. M)*
				Baseline	Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	
		toilets Constructed and installed with 5000lts water tank													
	Twin workshops constructed	No. of Twin Workshops constructed	SDG 4.1.3, 4.4.1 & 4.5.1	36	2	16	2	16	2	16	2	16	2	16	**80**
	County Polytechnics Equipped	No.of County Polytechnics equipped with tools, Equipment and furniture	SDG 4.1.3 4.4.1 & 4.5.1	63	26	26	26	26	26	26	26	26	26	26	**130**
	Hostels constructed	No. of polytechnics with modern hostels	SDG 4.1.3 4.4.1 & 4.5.1	0	0	0	0	0	3	30		0	0	0	**30**
	County Polytechnic Food production Units established	No. of Polytechnics with established Food production Unit	SDG 4.1.3, 4.4.1 & 4.5.1	0	0	0	0	0	3	9	0	0	0	0	**9**
	County	No. of	SDG	0	0	0	1	5	1	5	1	5	0	0	**15**

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KShs. M)										Total Budget (KSh. M)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	
	Polytechnic Hospitality Unit established	Polytechnics with established hospitality Unit	4.1.3, 4.4.1 & 4.5.1												
	Exhibition rooms constructed	No. of exhibition rooms constructed	SDG 4.1.3, 4.4.1 & 4.5.1	0	3	3	3	3	3	3	3	3	0	0	**12**
	Polytechnics with established SNE	No. of Polytechnics with established Special Needs Education (SNE)	SDG 4.1.3, 4.4.1 & 4.5.1	0	0	0	1	10	0	0	1	10	0	0	**20**
	Polytechnics connected to 3-Phase Electricity	No. of Polytechnics connected to 3-Phase Electricity	SDG 4.1.3, 4.4.1 & 4.5.1	13	5	7.5	5	7.5	5	7.5	5	7.5	5	7.5	**37.5**
	Polytechnic Buses purchased	No. of polytechnic buses purchased	SDG 4.1.3, 4.4.1 & 4.5.1	3	0	0	3	24	0	0	3	24	0	0	**48**
	ICT Laboratory constructed and	No. of ICT Laboratory	SDG 4.1.3, 4.4.1	0	3	30	0	0	3	30	0	0	0	0	**60**

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KShs. M)										Total Budget (KSh. M)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	
	Equipped	Constructed and equipped	& 4.5.1												
	Land purchased	No. of acres of land purchased	SDG 4.1.3, 4.4.1 & 4.5.1	4.48	10	10	10	10	10	10	10	10	10	10	**50**
	Polytechnics fenced with the chain link and gate constructed	No. of polytechnics fenced with the chain link and gate constructed	SDG 4.1.3, 4.4.1 & 4.5.1	5	3	6	3	6	3	6	3	6	3	6	**30**
	County polytechnics with renovated and completed buildings	No. of county polytechnics with renovated and completed buildings	SDG 4.1.3, 4.4.1 & 4.5.1	1	3	9	3	9	3	9	3	9	3	9	**45**
	Home craft Centers developed	No. of home craft centers developed	SDG 4.1.3, 4.4.1 & 4.5.1	0	0	0	3	15	3	15	0	0	0	0	**30**
	Policies and Acts for Home craft Centers, polytechnic	No. of policies developed No. of Act Reviewed	SDG 4.1.3, 4.4.1 & 4.5.1	0	2	10	2	10	2	10	0	0	0	0	**30**

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KShs. M)										Total Budget (KSh. M)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	
	s														
Total for Polytechnic Improvement						**371.5**		**415.225**		**465.225**		**423.325**		**398.525**	**2,073.8**
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	Public ECDE Centers benefiting from tuition subsidy capitation	No.of Public ECDE Centers benefiting from tuition subsidy capitation	SDG 4.2.1, 4.2.2 & 4c	100	100	124.750	100	125	100	125	100	125	100	125	**624.75**
	ECDE Centers constructed	No. of public ECDE Centers constructed	SDG 4.2.1, 4.2.2 & 4c	338	60	240	60	240	60	240	60	240	60	240	**1,200**
	Special Needs Education (SNE) facilities integrated in ECDE Centres	No. of public ECDE Centers integrated with Special Needs Education (SNE) facilities	SDG 4.2.1, 4.2.2 & 4c	0	60	6	60	6	60	6	60	6	60	6	**30**
	ECDE Centers Renovated	No. of ECDEs renovated	SDG 4.2.1,	20	20	24	20	24	20	24	20	24	20	24	**120**

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets		Planned Targets and Indicative Budget (KShs. M)										Total Budget (KSh. M)*
				Baseline	Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	
			4.2.2 & 4c												
	Land purchased	No. of acres of land purchased	SDG 4.2.1, 4.2.2 & 4c	2.5	5	6	5	6	5	6	5	6	5	6	**30**
	ECDE ICT Centers Equipped	No. of ECDE ICT Centers Constructed and Equipped	SDG 4.2.1, 4.2.2 & 4c	0	3	15	3	15	2	10	2	10	2	10	**60**
	ECDE Centres equipped (Chairs, tables, play equipment)	No. ECDE Centres equipped with Child friendly chairs	SDG 4.2.1, 4.2.2 & 4c	84,071	290	60	290	60	0	0	0	0	0	0	**120**
		No of tables maintained	SDG 4.2.1, 4.2.2 & 4c	0	4.566	3.2	4.566	3.2	4.566	3.2	0	0	0	0	**9.6**
	ECDE Policy developed	No. of ECDE Policy developed	SDG 4.2.1, 4.2.2 & 4c	0	0	0	1	5	0	0	0	0	0	0	**5**
	ECDE Act Reviewed	ECDE Act	SDG 4.2.1, 4.2.2 & 4c	0	1	6	0	0	0	0	0	0	0	0	**6**
County ECDE School feeding	ECDE centers offering feeding	No. of ECDE Centers offering	SDG 4.2.1, 4.2.2 & 4c	0	10	10	10	10	10	10	10	10	10	10	**50**

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (KShs. M)										Total Budget (KSh. M)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	
Program	program	ECDE feeding program													
Daycare centers	Daycare centers developed and equipped	No. of daycare centers developed and equipped	SDG 4.2.1, 4.2.2 & 4c	0	0	0	0	0	3	18	0	0	0	0	**18**
Total for ECDE						**494.95**		**494.2**		**442.2**		**421**		**421**	**2273.35**
Programme 3 : Education Support Programmes															
Objective : To enhance access to quality education															
Outcome: Increased access to quality education															
County University Education Scholarship	Students awarded County University Education Scholarship	No. of Students awarded County University Education Scholarship	SDG 4b	75	87	25	87	25	87	25	87	25	87	25	**125**
County Higher Education Loans Scheme	Money utilized on Undergraduate Education Loans Scheme	Amount of money utilized on Undergraduate Education Loans Scheme	SDG 4.6.1	120 M	140 M	20	160 M	20	180 M	20	200 M	20	220 M	20	**100**
County Bursary Scheme	Money utilized on Ward based bursary	Amount of money utilized on Ward based	SDG 4.6.1	120 M		120		120		120		120		120	**600**

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets		Planned Targets and Indicative Budget (KShs. M)										Total Budget (KSh. M)*
				Baseline	Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	Target	Cost Kshs million	
		bursary													
Total for Education Support Programmes			0	**0**	**0**	**165**	**0**	**165**	**0**	**165**	**0**	**165**	**0**	**165**	**825**
Total for the Department						**1,031.45**		**1074.425**		**1072.425**		**1009.325**		**984.525**	**5,172.150**

Table 30 : Education, Science and Technology Flagship/Transformative Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
ECDE Resource Centre	Countywide	To improve quality and standards of learning in ECDE Centres	Construction of 12 No. Resource Centres	ECDE Resource centers established	2022 – 2027	840	CGK	DOEST
ECDE Tuition subsidy	Countywide	To prepare children for learning	Capitation	Public ECDE Centers benefiting from tuition subsidy capitation	2022 – 2027	624.75	CGK	DOEST
County Polytechnics production units			Establish income generating activities through production units in 44 No. County polytechnics	Improved practical learning	2022 – 2027	220	CGK	DOEST
University Education Scholarship Scheme	Countywide	To improve access to quality education and training by needy students	Award of scholarship	Students awarded County University Education	2022 – 2027	250	CGK	DOEST Participating universities

				Scholarship				
Higher Education Loan Scheme	Countywide		Award funds	Improved access to quality education and training by needy students	2022 – 2027	100	CGK	DOEST HELB

4.5 Water, Environment, Natural Resources and Climate Change

The sector is made up of 4 sub sectors namely; Water, Environment, Natural Resources and Climate Change.

4.5.2. Sector Vision and Mission

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.

4.5.3 Sector Goal(s)

The sector is charged with the responsibility of improving water provision in the county, conserving the environment, managing county natural resources and climate change mitigation and adaptation.

4.5.4 Sector Priorities and Strategies

Table 31: Water, Environment, Natural Resources and Climate Change Sector Priorities and Strategies

Sector Priorities	Strategies
Increase the percentage of households accessing clean and safe piped water	• Enhancement of last mile connectivity Programmes; • Completion and operationalization of water supply infrastructure; • Improving efficiency of Water Service Providers; • Development and protection of water sources; • Construction of large water supply schemes in strategic locations with communal water points; • Rehabilitation, augmentation and expansion of Water Projects; • Solarization of existing water supply schemes; • Promote rainwater harvesting and storage by individual households and institutions; • Develop a strategy, plan and legislative framework for water and sanitation governance;
Increase the percentage of households accessing sewerage and sanitation services	• Rehabilitation of existing sewerage ponds; • Construction of new sewerage systems and Decentralized Waste Water Treatment Facilities -DTF; • Promotion of pro – poor sanitation services (Safisan toilets, Exhauster services);
Manage, conserve and protect the environment to benefit present and future generations	• Afforestation and Re-afforestation • Protection and conservation of water catchment areas. • Develop a strategy, plan and legislative framework for environmental compliance;

Sector Priorities	Strategies
	• Develop waste management infrastructure; • Undertake public Education and Environmental Awareness Campaigns.
Ensure optimal and sustainable utilization of County natural resources to benefit present and future generations	• Survey and mapping of County natural resources; • Promote community participation in management of the natural resources; • Empowering the community through alternative income generating activities; • Developing a legislative framework to manage the natural resources.
Climate change adaptation and mitigation actions	• Establishment of climate change frameworks; • Promotion of locally-led climate actions; • Promotion of partnerships in addressing climate change actions; • Strengthening of climate change institutions and governance structures; • Up scaling of climate information services; • Mainstreaming climate change actions in county planning frameworks.

4.5.4: Sector tor Programmes and Flagship Projects

Table 32: Water, Environment, Natural Resources and Climate Change programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to Sustainable Development Goals (SDG) Targets*	Baseline	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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	Operational Water Service Provider	No. of Water Service Providers Operationalized	SDG 6.1	-	0	100	0	300	0	100	0	100	0	100	700
	Connected households	No. of Households connected to piped water	SDG 6.1	38,000	8,000		24,000		8,000		8,000		8,000		
	Managed Non-revenue water	No. of meters installed (bulk/zonal, consumer and smart)	SDG 6.1	38,000	8,400		25,200		8,400		8,400		8,400		
	Operational Water Infrastructure	No of Containerized treatment plants acquired	SDG 6.1	5	1	80	3	240	0	0	1	80	0	0	400
	Customer identification survey	No. of customer survey reports	SDG 6.1	1	-	-	1	5	-	-	-	-	1	1	10
	ERP Installed	% Level of ERP installation (software)	SDG 6.1	1	-	-	100	50	-	-	-	-	-	-	50
	Operational GIS Module	% Level of completion of GIS mapping		0	-	-	100	30	-	-	-	-	-	-	30
	Rehabilitated and/or Augmented Water Supply Schemes	No. of water supply schemes rehabilitated and/or augmented	SDG 6.1	70	3	30	3	30	3	30	3	30	3	30	150

Sub Programme	Key Output	Key Performance Indicators	Linkages to Sustainable Development Goals (SDG) Targets*	Baseline	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Rehabilitated Boreholes	No. of boreholes rehabilitated	SDG 6.1	100	8	8	8	8	8	8	8	8	8	8	**64**
	Protected springs	No. of Springs protected	SDG 6.1	800	9	4.5	8	4.0	8	4.0	8	4.0	8	4.0	**22**
	Constructed New Water Schemes	No. of new Water schemes constructed	SDG 6.1	40	3	45	3	45	3	45	3	45	3	45	**180**
	Drilled and equipped boreholes	No. of boreholes drilled and equipped	SDG 6.1	801	3	15	3	15	3	15	3	15	3	15	**75**
	Constructed Water Quality Laboratory	No. of water quality laboratories constructed	SDG 6.1	1	-	-	1	15	-	-	-	-	-	-	**15**
	Solarized and hybridized Water Projects	No. of small Water projects solarized and hybridized	SDG 6.1	31	8	16	8	16	8	16	8	16	8	16	**80**
		No. of bulk Water projects solarized and hybridized	SDG 6.1	0	0	0	2	20	2	20	2	20	0	0	**60**
	Constructed water harvesting and storage systems	No. of rainwater harvesting and storage systems constructed in public institutions	SDG 6.1	394	10	10	10	10	10	10	10	10	10	10	**50**
		No. of small dams rehabilitated and developed	SDG 6.1	2	-	-	2	20	-	-	-	-	-	-	**20**
		No. of Water Pans rehabilitated and developed	SDG 6.1	0	-	-	1	10	-	-	-	-	-	-	**10**
	Acquired Water bowsers (16 m^3)	No. of Water bowsers (16 m3) acquired	SDG 6.1	1	-	-	1	16	1	16	-	-	-	-	**32**
	Feasibility	No. of design reports	SDG 6.1	18	4	4	4	4	4	4	4	4	2	2	18

Sub Programme	Key Output	Key Performance Indicators	Linkages to Sustainable Development Goals (SDG) Targets*	Baseline	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	studies and design reports	for water projects developed													
	Legislation developed	No. of plans and legislations developed	SDG 17.14	2	1	2	2	15	1	4	-	-	-	-	**21**
		No. of management policy and structures developed		1	2	1.5	2	3	2	3	2	3	1	1.5	12
	Conducted awareness campaigns	No. of awareness campaigns conducted on water legislations conducted	SDG 17.14	12	2	5	2	5	2	5	2	5	2	5	**25**
	Trainings held	No. of trainings and workshops on governance conducted	SDG 17.14	36	12	5	12	5	12	5	12	5	12	5	**25**
	Resource mobilization strategy for WASH	No of reports produced		0	-	-	1	3	-	-	-	-	-	-	**3**
	Digitized and continuously updated water resources and utilities register	No of digitized water resources and utilities	SDG 6.1 and SDG 6.2	1	-	-	1	1	1	1	1	1	1	1	**5**
Water Service Provision and Management						**326**		**870**		**286**		**346**		**423.5**	**2,071.5**
Programme Name: Sanitation Service Provision and Management															
Objective: To improve access to sanitation															
Outcome: Access to sanitation															

Sub Programme	Key Output	Key Performance Indicators	Linkages to Sustainable Development Goals (SDG) Targets*	Baseline	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sanitation services	Pro poor sanitation services promoted.	No. of Pro poor sanitation services (DTF, Safisan toilets, Exhauster purchase) promoted		-	-	-	18	30	21	60	24	30	27	30	150
	Constructed Sewerage systems (Decentralized Waste Water Treatment Facility)	No. of new sewerage systems constructed	SDG 6.2	-	-	-	1	50	1	50	1	50	-	-	**150**
	Land acquired for water and sanitation projects	Acres of land purchased		6	10	5	10	5	10	5	10	5	10		**25**
	Research Reports	No. of research reports developed		0	1	10	1	10	-	-	-	-	-	-	**20**
	Participatory learning and reflection events	No of events held	SDG 13.1; SDG 13.2 & SDG 13.3	0	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	**7.5**
	Participatory learning and reflection events	No of events held	SDG 13.1; SDG 13.2 & SDG 13.3	0	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	**7.5**
						18		**98**		**118**		**88**		**128**	**665.5**
Programme Name: Environmental protection and Conservation															
Objective: To ensure access to clean, safe and healthy environment															
Outcome: Environmentally clean and healthy County															
Environmental Conservation	Established landfills	No. of County Sanitary Landfill established	SDG 12.3; SDG 12.4	0	-	-	1	40	-	-	-	-	-	-	**40**

Sub Programme	Key Output	Key Performance Indicators	Linkages to Sustainable Development Goals (SDG) Targets*	Baseline	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Waste to Energy Plant Established	No. of Waste to Energy Plant Established	SDG 12.3; SDG 12.4	0	1	50	1	50	-	-	-	-	-	-	**100**
	Organic fertilizer plant established	No. of Organic fertilizer plant established	SDG 12.3; SDG 12.4	0	1	20	-	-	-	-	-	-	-	-	**20**
	Material recovery facility	No of material recovery facilities established	SDG 12.3; SDG 12.4	0	-	-	1	10	1	10	1	10	-	-	**30**
	Established solid waste transfer stations	No. of Transfer stations established	SDG 12.3; SDG 12.4	0	-	-	-	-	3	30	-	-	-	-	**30**
	Modern Refuse Trucks	No. of Modern refuse trucks purchased	SDG 12.3; SDG 12.4	0	0	0	1	25	1	25	-	-	-	-	**50**
	Skips purchased	No. of Skips purchased	SDG 12.3; SDG 12.4	0	5	5	10	10	10	10	10	10	10	10	**45**
	Installed 3-in 1 elevated solid waste litter bins	No. of litter bins installed	SDG 12.3; SDG 12.4	100	50	5	50	5	50	5	50	5	50		**25**
	County Solid Waste Management Plan	No. of County Solid Waste Management Plan developed	SDG 12.3; SDG 12.4	0	1	10	-	-	-	-	-	-	-	-	**10**
	Conducted Public environmental education awareness & sensitization	No. of Public environmental and awareness initiatives conducted	SDG 12.3; SDG 12.4	15	4	6	4	6	4	6	4	6	4		**30**
	Developed environmental Legislations	No. of environmental Legislations developed (Act, Policy and	SDG 12.3; SDG 12.4	3	1	3	1	5	-	-	1	5	-	-	**13**

Sub Programme	Key Output	Key Performance Indicators	Linkages to Sustainable Development Goals (SDG) Targets*	Baseline	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Regulation)													
	Baseline Survey Report on pollution prone areas	No. of baseline Survey Report on pollution prone areas developed	SDG 12.3; SDG 12.4	1	-	-	1	15	-	-	-	-	-	-	**15**
	Mobile ambient Air Quality Monitoring station purchased	No. of Mobile ambient Air Quality Monitoring station purchased	SDG 12.3; SDG 12.4	0	-	-	1	50	-	-	-	-	-	-	**50**
Total for Environmental Conservation						**99**		**216**		**86**		**36**		**10**	**447**
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	Survey report on County Tree cover	No. of survey reports on County tree cover developed	SDG 12.2; SDG 15.1; SDG 15.2	1	-	-	1	10	-	-	-	-	1	10	**20**
	Tree seedlings planted	No of tree seedlings planted	SDG 12.2;	500,000	500,000	50	500,000	50	500,000	50	500,000	50	500,000	50	**250**
	Gazetted forests fenced	No of Km of Gazetted forests fenced	SDG 15.1; SDG 15.2	0	15	100	30	100	30	100	30	100	12	100	**500**
	Conservation of River Basins and water catchment areas	Operational Water fund established		1	1	100	1	100	1	100	1	100	1	100	**500**
	Acres of land rehabilitated	Acres of land rehabilitated	SDG 12.2; SDG 15.1; SDG 15.2	523	200	50	200	50	200	50	200	50	200	50	**250**
	Green spaces	No. of Green zones	SDG 15.2	1	3	9	3	9	3	9	3	9	3	9	**45**

Sub Programme	Key Output	Key Performance Indicators	Linkages to Sustainable Development Goals (SDG) Targets*	Baseline	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	established	(parks, green verge and arboretum) developed in upcoming urban centres													
	Trained and empowered farmer and conservation groups	No. of Farmer groups and conservation groups trained	SDG 15.2	60	96	20	96	20	96	20	96	20	96	20	**100**
	Established Environmental demonstration Centres	Environmental demonstration Centre established	SDG 15.2	1	1	6	1	6	1	6	1	6	1		**24**
	Farm and Urban Forest Legislation developed	No. of Farm and Urban Forest Legislation developed	SDG 15.2	0	-	-	1	10	-	-	-	-	-	-	**10**
	Indigenous tree nurseries established	No of Indigenous tree nurseries established		4	1	3	5	15	6	18	7	21	8	24	**81**
Conservation of Biological genetic resource and associated traditional knowledge	Nature Based Enterprise established	No of nature-based solutions established		5	1	5	2	10	1	5	1	5	1	5	**30**
	Prior informed Consents and Material transfer agreements and patented intellectual	No of PIC, mutually agreed terms and Material Transfer agreement and patented intellectual property rights		4	5	5	3	3	5	5	5	5	5	5	**23**

Sub Programme	Key Output	Key Performance Indicators	Linkages to Sustainable Development Goals (SDG) Targets*	Baseline	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	property rights														
	Capacity build community groups in Access to benefit sharing	No of community groups/associations trained		1	5	2	5	2	5	2	5	2	5	2	**10**
	Committees on natural resource management	No of committees trained		0	4	5	4	5	4	5	4	5	4	5	**20**
Research and development	Value addition, development and valorization of Natural products	No of Natural products developed		0	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	**12.5**
Protection of natural resources and environmental processes	Vector GIS and Remote sensing laboratory established	No. of functional GIS laboratory established	SDG 15.2	0	0	0	1	20	0	0	0	0	0		**20**
	Established Wildlife Conservancy Centre/botanical garden	No. of Wildlife Conservancy Centre/botanical garden established	SDG 1	0	0	0	1	60	0	0	0	0	0	0	**60**
Promotion of Nature-Based Solutions	Empowered environmental conservation groups	No. of Empowered environmental conservation groups	SDG 1 SDG 12.3; SDG 12.4	15	16	16	16	16	16	16	16	16	16	16	**80**
	Operational Bamboo Cottage Industries	No. of bamboo Cottage industry developed	SDG 1 SDG 12.3; SDG 12.4	0	1	50	0	0	0	0	0	0	0	0	**50**
	Developed non-wood products	No. of non-wood products developed	SDG 1 SDG 12.3; SDG 12.4	0	0	0	2	15	0	0	0	0	0	0	**15**

Sub Programme	Key Output	Key Performance Indicators	Linkages to Sustainable Development Goals (SDG) Targets*	Baseline	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Conservation groups trained	No. of trained conservation groups	SDG 1 SDG 12.3; SDG 12.4	0	48	5	48	5	48	5	48	5	48	5	**20**
Mineral Resource management	Empowered artisanal mining groups	No. of artisanal mining groups empowered	SDG 1 SDG 12.3; SDG 12.4	0	60	14	60	4	60	4	60	4	601	4	**30**
	Establishment of artisanal miners' model mercury free site	No of model sites developed	SDG 1 SDG 12.3; SDG 12.4	0	0	0	1	10	0	0	0	0	0	0	**10**
	Survey Reports on abandoned borrow pits	No. of reports on disused mining sites	SDG 1 SDG 12.3; SDG 12.4	0	0		1	5	0		0	0	0	0	**5**
	Abandoned mining borrow pits Rehabilitated	No. of disused mining sites rehabilitated	SDG 1 SDG 12.3; SDG 12.4	0	2	10	2	30	2	30	2	20	2	20	**110**
Total for Natural Resource Management						**447.5**		**552**		**442.5**		**415.5**		**442.5**	**2,300**
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 management Ward Based Climate Change Actions Climate change information service Climate change Knowledge	Climate change Risks assessment reports in wards	No. of wards assessed on Climate change Risks	SDG 13.1; SDG 13.2 & SDG 13.3	0	60	10	1	3	0	0	0	0	0	0	**13**
	Disaster Risk Reduction (DRR) initiatives undertaken	No. of (DRR) initiatives undertaken	SDG 13.1; SDG 13.2 & SDG 13.3	0	0	0	1	5	5	25	5	25	5	25	**80**
	Climate change governance	No. of Climate change institutions	SDG 13.1; SDG 13.2 & SDG 13.3	0	64	15	64	10	64	10	64	10	64	10	**55**

Sub Programme	Key Output	Key Performance Indicators	Linkages to Sustainable Development Goals (SDG) Targets*	Baseline	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
management	institutions Capacity built	capacity built													
	Ward based Climate Change institutional development	No of Ward based Climate Change institutions developed	SDG 13.1; SDG 13.2 & SDG 13.3	0	32	10	32	10	0	0	0	0	0	0	**20**
	Ward based bankable Climate Change project	No. of Ward based bankable Climate Change project	SDG 13.1; SDG 13.2 & SDG 13.3	1	60	250	60	250	60	300	60	300	60	300	**1,400**
	Automatic hybrid Agri-meteorological weather stations established	No. of Automatic hybrid Agri-meteorological weather stations established	SDG 13.1; SDG 13.2 & SDG 13.3	0	2	17.5	2	17.5	2	17.5	3	24	3	24	**100.5**
	Data collection and collated among stakeholders and other governance units	No of Reports on data collected and collated among stakeholders	SDG 13.1; SDG 13.2 & SDG 13.3	1	2	4	2	4	2	4	2	4	2	4	**20**
	Monitoring, evaluation, reporting and verification reports on county determined contributions	No of reports developed	SDG 13.1; SDG 13.2 & SDG 13.3	1	1	2	1	2	1	2	1	2	1	2	**10**
	Climate change Research innovation and development reports	No of Reports developed	SDG 13.1; SDG 13.2 & SDG 13.3	0	0	4.5	3	5.1	4	5.7	4	6.3	4	7.1	**28.5**

Sub Programme	Key Output	Key Performance Indicators	Linkages to Sustainable Development Goals (SDG) Targets*	Baseline	Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Total for Climate Change, Mitigation and Adaptation						**313**		**306.6**		**364.2**		**371.3**		**371.9**	**1,727**
Total for the Department						**1,203.5**		**2,042.6**		**1,296.7**		**1,256.8**		**1,100.9**	**6,900.5**

Table 33 : Water, Environment, Natural Resources and Climate Change Transformative/Flagship Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh. Millions)
Countywide Water Connectivity ``**Amatsi Khumuliango**"	Countywide	To increase access to clean and safe water to both rural and urban areas	Increased access to clean and safe water	No. of Households connected to piped water	2023-2027	DWENRCC	1,000
Water Service Providers	Countywide	To increase access to clean and safe water to both rural and urban areas	Increased efficiency of water service providers	No. of Water Service Providers Operationalized	2023-2027	DWENRCC	500
Development of Mayilu/Opemo Spring Bulk Water Supply Scheme	Matungu/Khalaba	To increase rural access to clean and safe water	Increased rural access to clean and safe water	No. of Households connected to piped water	2023-2027	DWENRCC	200
Shianda Market and its environs Water Supply Project	Mumias East/Eshiakhulo	To increase rural access to clean and safe water	Increased rural access to clean and safe water	No. of Households connected to piped water	2023-2027	DWENRCC	200

4.6 Trade, Tourism and Industrialization

The sector is made up of four sub-sectors namely; Trade, Industrialization, Tourism and Weight & Measures.

4.6.1 Sector Vision and Mission

Vision

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

Mission

To Promote and sustain a vibrant and globally competitive trade, industrialization and tourism sector for wealth and employment creation.

4.6.2 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.

4.6.3 The Sector Development Priorities and Strategies

The sector development priorities and strategies are summarized in table 34.

Table 34 : Trade, Tourism and Industrialization Sector Priorities and Strategies

Sector Priorities	Strategies
Enhance business growth	i. Capacity building of business community on business management skills ii. Decentralize microfinance services to devolved units iii. Develop marketing infrastructures iv. Enhance partnership and collaboration with business organization and other bodies v. Review business licensing vi. Promote insurance for businesses. vii. Support digital marketing and e-commerce
Increase county exports	i. Develop county export promotion policy ii. Strengthen coordination structures for export iii. Participate in trade and investment expos iv. Link local produces with export market v. Capacity building of business community on export promotion
Enhance tourism and hospitality services	i. Undertake tourism product development, diversification and marketing ii. Improve tourism infrastructures iii. Provide affordable credit and PPP in Hospitality industry iv. Undertake regulation of tourism facilities and services v. Promote community based tourism ventures
Improve consumer protection and fair trade	i. Develop a legal metrology laboratory ii. Capacity building of traders on fair trade iii. Implement Weights and Measures Act
Enhance industrial activities	i. Establish dairy, maize, tea factories and motor cycle assembly plants ii. Secure shareholding in Mumias Sugar Company. iii. Establish industrial parks iv. Establish incubation centers v. Equip and operationalize CIDCs

4.6.4 Sector Programmes and Flagship Projects

Table 35 : Trade, Tourism and Industrialization Sector Programmes

Sub Programme	Key out puts	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. Million) *
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Trade and Enterprise Development															
Objective: To create an enabling environment for business growth and wealth creation															
Outcome: Increased trading and investment activities															
Market infrastructure improvement	Kiosks installed	No. of operational stalls	SDG 8.6.1, 8.9.1	600	60	25	60	25	60	25	60	25	60	25	125
	Markets renovated	No of markets renovated	SDG 8.6.1, 8.9.1	25	5	12.5	5	12.5	5	12.5	5	12.5	5	12.5	62.5
	Markets constructed	No. of markets constructed	SDG 8.6.1, 8.9.1	19	6	180	6	180	4	120	2	60	0	0	540
	Ablution blocks constructed	No. of ablution blocks constructed	SDG 8.6.1, 8.9.1	15	8	24	8	24	4	12	2	6	2	6	72
	Boda boda sheds constructed	No. of boda boda sheds constructed	SDG 8.6.1, 8.9.1	0	12	6	12	6	12	6	12	6	12	6	30
	Stock-rings constructed	No. of stock-rings constructed	SDG 8.6.1, 8.9.1	5	5	40	5	40	5	40	5	40	5	40	200
	Trained traders in business management skills	No. of traders trained	SDG 8.6.1, 8.9.1	9,000	3,000	10	3,000	10	3,000	10	3,000	10	3,000	10	50
	Digital marketing and e-commerce platforms supported	No. of traders supported on platforms	SDG 8.6.1, 8.9.1	0	10	10	20	20	20	20	20	20	20	20	90
Credit services	Credit to MSMEs Provided	No. of MSMEs in the devolved units receiving affordable credit	SDG 8.6.1, 8.9.1	1,000	1000	50	1000	50	1000	50	1000	50	1000	50	250
		No. persons	SDG	0	100	10	100	10	100	10	100	10	100	10	50

Sub Programme	Key out puts	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. Million) *
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		with disabilities MSMEs receiving affordable credit	8.6.1, 8.9.1												
		No. Youth and Women MSMEs receiving affordable credit	SDG 8.6.1, 8.9.1	0	200	30	200	30	200	30	200	30	200	30	150
		No. of SMEs saving in the devolved units	SDG 8.6.1, 8.9.1	0	0	0	60	0.5	60	1	60	1	60	0.5	3
County export promotion	Developed export strategies and policies	No. strategies and policies developed	SDG 8.3	0	1	15	0	0	0	0	0	0	0	0	15
Total						412.5		408		336.5		270.5		210	1638
Programme Name: Weights and measures															
Objective: Improve consumer protection															
Outcome: Improved fair-trade practices															
Consumer protection	Established mobile weighbridge Inspection unit	Operational Mobile weighbridge Inspection Unit	SDG 8.6.1, 8.9.1	0	0	0	0	0	1	50	0	0	0	0	50
	Construction of weights/measures laboratory	% level of completion	SDG 8.6.1, 8.9.1	0	50	27	100	20							47
	Bi annual Calibration of weights and measures working standards	No. of machines	SDG 8.6.1, 8.9.1	0	2	2	2	2	2	2	2	2	2	2	5
	Equipped weights and measures laboratory	% level of equipping	SDG 8.6.1, 8.9.1	0	20	5	60	5	100	5	0	0	0	0	15

Sub Programme	Key out puts	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. Million) *
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Total						**34**		**27**		**57**		**2**		**2**	**122**
Programme Name: Tourism Development															
Objective: Improve tourism infrastructure															
Outcome: Diversification of tourism products															
Tourism product development and diversification	Heritage and ecotourism sites and facilities developed	No. of tourism sites developed.	SDG 8.9.1, 10.1.1, 11.4.1, 12.6.1	0	0	0	1	15	1	15	2	15	2	15	60
		No. of community-based tourism ventures promoted	SDG 8.9.1, 10.1.1, 11.4.1, 12.6.1	6	0	0	2	5	2	5	2	5	2	5	20
		% level of completion of bull sport arena	SDG 8.9.1, 10.1.1, 11.4.1, 12.6.1	0	0	0	20	30	50	30	75	20	100	20	100
		No. of Bull sport events promoted	SDG 8.9.1, 10.1.1, 11.4.1, 12.6.1	3	3	10	3	10	3	10	3	10	3	10	50
		% level of completion of animal orphanage	SDG 8.9.1, 10.1.1, 11.4.1, 12.6.1	0	0	0	20%	20	70%	20	100%	10	0	0	50
	Improved quality and standards of hospitality and tourism facilities and services	% level of completion of Convention Centre	SDG 8.9.1, 10.1.1, 11.4.1, 12.6.1	0	0	0	30%	50	50%	30	70%	20	0	0	100
		No. of investors trained in homestays	SDG 8.9.1, 10.1.1, 11.4.1,	0			1	5	2	10	1	5	1	5	25

Sub Programme	Key out puts	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. Million) *
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		business	12.6.1												
		No. of policies and regulations developed and reviewed	SDG 8.9.1, 10.1.1, 11.4.1, 12.6.1	2	0	0	1	10	1	5	0	0	0	0	15
		No. of hospitality facilities classified	SDG 8.9.1, 10.1.1, 11.4.1, 12.6.1	2	0	0	10	2	5	1	5	1			4
		No. of tourism and hospitality practitioners trained	SDG 8.9.1, 10.1.1, 11.4.1, 12.6.1	345	650	5	200	3	450	4	850	9	850	10	31
Total						**15**		**150**		**130**		**95**		**65**	**455**
Programme Name: County Marketing, promotion and branding															
Objective: Enhance publicity and county image.															
Outcome: Preferred tourism destination															
Tourism promotion and marketing	Event tourism activities organized and sponsored	No. of tourism events held	SDG 8.9.1, 10.1.1, 11.4.1, 12.6.1	0	1	15	1	10	1	10	1	10	1	15	60
		No. of tourism fairs and expos held	SDG 8.9.1, 10.1.1, 11.4.1, 12.6.1	0	2	15	2	15	2	15	3	15	3	10	40
	Tourism information centres established	No. Information Centers established	SDG 8.9.1, 10.1.1, 11.4.1, 12.6.1	1	1	10	0	0	0	0	0	0	0	0	10
County branding	Branded County	No. of facilities and entry points branded	SDG 8.9.1, 10.1.1, 11.4.1,	0	1	10	1	10	1	10	1	10	1	10	50

Sub Programme	Key out puts	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. Million) *
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			12.6.1												
Total						**50**		**35**		**35**		**35**		**35**	**190**
Programme Name: Industrial development															
Objective: To create enabling environment for industrial development															
Outcome: Increased industrial activities															
Industrial development	Industries established and operationalized	% Level of completion of Maize factory	SDG 9.2.2, 9.3.2, 9.3.1, 9.6.1, 12.1.1, 12.6.1	0	10%	20	40%	20	100%	40	0	0	0	0	80
		% Level of completion of Dairy factory	SDG 9.2.2, SDG 9.3.2, 9.3.1, 9.6.1, 12.1.1, 12.6.1	75	80	150	100	150	0	0	0	0	0	0	300
		% Level of completion of Tea factory	SDG 9.2.2, 9.3.2, 9.3.1, 9.6.1, 12.1.1, 12.6.1	0	5	60	30	120	70	120	100	200			500
		% Level of completion of Leather Industry	SDG 9.2.2, 9.3.2, 9.3.1, 9.6.1, 12.1.1, 12.6.1	0	0	0	20	30	50	30	80	20	100	20	100
		% Level of completion motor cycle assembling plant	SDG 9.2.2, 9.3.2, 9.3.1, 9.6.1,	0	20	20	50	130	100	150	0	0	0	0	300

Sub Programme	Key out puts	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. Million) *
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			12.1.1, 12.6.1												
		% level of completion of 3 Industrial parks (Special Economic Zone (SEZ))	SDG 9.2.2, 9.3.2, 9.3.1, 9.6.1, 12.1.1, 12.6.1	0	20	200	40	200	60	200	80	100	100	100	800
		% Level of completion feeds plant	SDG 9.2.2, 9.3.2, 9.3.1, 9.6.1, 12.1.1, 12.6.1	0	20	100	50	80	100	140	0	0	0	0	320
		% of shareholding secured in Mumias sugar company	SDG 9.2.2, 9.3.2, 9.3.1, 9.6.1, 12.1.1, 12.6.1	0	4	20	4	20	4	20	4	20	4	20	100
Total						**420**		**620**		**660**		**340**		**140**	**2180**
Programme Name: MSME and Cottage industry development															
Objective: To provide enabling environment for medium and small enterprises															
Outcome: Conducive business environment															
MSMEs and Cottage industry development	MSMEs processing industries established	No. of Juakali sheds operationalized	SDG 9.2.2, 9.3.2, 9.3.1, 9.6.1, 12.1.1, 12.6.1	3	0	0	3	100	0	0	0	0	0	0	100
		No. of CIDCs (incubation Centers) established	SDG 9.2.2, 9.3.2, 9.3.1, 9.6.1,	0	0	0	1	30	1	30	1	30	1	30	120

Sub Programme	Key out puts	Key performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. Million) *
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
			12.1.1, 12.6.1												
	Innovations promoted	No. of policies	SDG 9.2.2, 9.3.2, 9.3.1, 9.6.1, 12.1.1, 12.6.1	0	1	10	0	0	0	0	0	0	0	0	10
		No. of innovation and industrialization expos and competitions attended	SDG 9.2.2, 9.3.2, 9.3.1, 9.6.1, 12.1.1, 12.6.1	0	1	5	1	5	1	5	1	5	1	5	25
Total						**15**		**135**		**35**		**35**		**35**	**255**
Total Dev						**946.5**		**1375**	**1254**		**778**		**487**		**4840**

Table 36 : Trade, Tourism and Industrialization Flagship Projects

Project Name:	Location	Objective	Outcome	Description of Key Activities	Time Frame	Beneficiaries	Estimated Cost	Source of Funds	Implementing Agency
Tea factory	Shinyalu	To improve agro-processing and value addition	Complete and operational factories	Construction and operationalization of Tea factory	2022-2027	50,000	500M	CGK	Industrialization Section
Motorcycle assembly plant	Lurambi	To increase employment opportunities	Complete and operational factories	Construction and operationalization of a Motorcycle Assembly Plant	2022-2027	50,000	300M	CGK	Industrialization Section
Maize factory	Lugari	To improve agro-processing	Complete and	Construction and operationalization of	2022-2025	50,000	300M	CGK	Industrialization Section

Project Name:	Location	Objective	Outcome	Description of Key Activities	Time Frame	Beneficiaries	Estimated Cost	Source of Funds	Implementing Agency
		and value addition	operational factories	Maize factory (Lugari)					
Dairy factory	Malava	To improve agro-processing and value addition	Complete and operational factories	Construction and operationalization of dairy factory (Malava)	2020-2025	50,000	500M	CGK	Industrialization Section
Industrial Park	Mumias West/Matungu	To improve manufacturing sector	Operational Economic Processing Zones	Establishment of industrial park (Mumias West/Matungu)	2023-2032	50,000	3B	CGK/Development partner	Industrialization Section
Micro finance Corporation	Lurambi	To avail affordable credit	Economic growth	Establishment and expansion of Micro finance Corporation (Lurambi)	2023-2032	10,000	550M	CGK	Microfinance

4.7: Lands, Housing, Urban Areas and Physical Planning

Introduction

The sector comprises of; Lands, Survey, Physical Planning, Housing and Urban Development sub sectors.

4.7.1 Sector Vision and Mission

Vision

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

Mission

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

4.7.2 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.

4.7.3 Sector Development Priorities and Strategies

The summary of the departments development priorities and strategies are contained in table 38.

Table 37: Lands, Housing, Urban Areas and Physical Planning Sector Development Priorities and Strategies

Development Priorities	Development strategies
Enhance Land Use Planning and management	Establishment of County Land Information Management System (LIMS) Surveying and Equipping of GIS laboratory Improve land governance through holding land clinics
Inventory of the available government land Establish a land bank by buying land for development of government projects	Engage the public in order to identify land to be bought through public participation.
Preparation of County Spatial Plan Preparation of Local Physical development plans	Partner with development partners in developing GIS Based County Spatial Plan. Regularly review and update Local Physical development plans. Development of urban zoning regulations.
Provision of decent and affordable housing for county residents	Embrace Public private partnership in developing affordable housing schemes. Sensitizing Public on alternative low cost construction materials and adoption of ABT. Provide infrastructure and social amenities to slums.
Upgrading of Kakamega municipality into a city Upgrade Sub-county headquarters to towns	Institute an Adhoc committees to assess the suitability of urban centres to be upgraded. Provision of social amenities (sewer system, cemetery, housing facilities etc.).

4.7.4 Sector Programmes and Flagship Projects

Table 38 : Lands, Housing, Urban Areas and Physical Planning Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline (2022)	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Land Management Services															
Objective: To efficiently plan and provide land for development															
Outcome: Increased land for development															
Land administration and survey services	Acres of land Acquired(Land Bank)	No. of acres purchased	SDG 15.1 SDG 12.2	146	100	200	100	200	20	40	20	40	20	40	520
	Acres of land fenced	No of acres fenced	SDG 15.1	-	50	100	50	100	50	100	5	10	5	10	320
	Updated valuation roll	% Level of Completion of valuation roll	SDG 12.7	80	100	20	-	-	-	-	-	-	-	-	20
	County Land Information Management System	% Level of completion County Land Information Management System	SDG 12.8 SDG 9.c	0	25	5	50	5	75	5	100	5	-	-	20
	Established County registry offices	No. of county registry offices established	SDG 9.C SDG 12.2	1	2	5	2	5	2	5	2	5	2	5	25
	Acres of land Surveyed	No. of acres of government land surveyed	SDG 12.2	146	12	5	25	10	10	5	-	-	-	-	20

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline (2022)	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Surveyed market plots	No. of market plots surveyed	SDG 12.2	0	100	5	-	-	100	5	-	-	-	-	10
	GIS data and images (KM^2) purchased	GIS data and images (KM^2) purchased	SDG 9C SDG 12.8	3,000	3,000	20	3,000	20	3,000	20	3,000	20	3,000	20	100
	Acquired GIS Software license	No. Of 2 users GIS Software license acquired	SDG 9C SDG 12.8	10	2	4	2	4	2	4	2	4	2	4	20
	Calibrated survey Equipment	No. of survey equipment calibrated	SDG 9C SDG 12.8 SDG 12.2	0	5	2	-	-	-	-	-	-	-	-	2
	Purchased survey Equipment	No. of survey Equipment purchased	SDG 9C SDG 12.8 SDG 12.2	5	1	5	-	-	-	-	-	-	-	-	5
SUB-TOTAL						**371**		**344**		**184**		**84**		**79**	**1062**
Programme Name: Public housing development services															
Objective: To provide decent living housing conditions															
Outcome: Access to affordable housing															
Slum upgrading	Slums upgraded	No. of Slums upgraded	SDG 11.1	0	5	150	3	15	-	-	-	-	-	-	165
	Renovated housing units	No. of Housing units renovated	SDG 11.1	27	50	55	25	28	25	28	25	28	25	28	167
Affordable housing	Constructed affordable housing units	No. of affordable housing units constructed	SDG 11.1	-	200	160	200	160	200	160	200	160	200	160	800

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline (2022)	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SUB-TOTAL						**365**		**203**		**188**		**188**		**188**	**1132**
Programme Name: Physical planning and urban development services															
Objective: To facilitate sustainable urbanization through good governance and delivery of accessible quality and efficient infrastructure and services.															
Outcome: Access to quality urban services															
Urban development	County Spatial Plan developed	% Level of Completion of county spatial plan	SDG 11.1, 11.2 , 11.3	0	50	75	100	75	-	-	-	-	-	-	150
	Urban Spatial plans developed	No. of Local Physical and Land use development plan(urban spatial Plans) developed	SDG 11.1, 11.2, 12.1, 11.3	2	2	15	2	30	2	30	2	30	2	30	135
	County Zoning Plans developed	No. of zoning plans developed	SDG 15.1, 15.2	0	1	20	-	-	1	20	1	20	-	-	60
	Part Development Plans Prepared	No. of Part Development plans prepared	SDG 15.1	10	15	1	15	1	15	1	15	1	15	1	5
	Delineated boundaries	No. of Urban areas delineated	SDG 11.1	0	2	60	2	50	-	-	-	-	-	-	110

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Baseline (2022)	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Urban infrastructure planning	Non-Motorized Master Plans Developed	No. Of plans developed	SDG 11.1	0	2	60			-	-	-	-	-	-	60
	Storm water management plans Developed	No. of Storm water management plans developed	SDG 11.1	0	1	30	-	-	-	-					30
	Urban design software purchased	No. of urban design software purchased	SDG 12.8, 12.9.	0	5	5	1	1	1	1	1	1	1	1	9
Development Control	Electronic control systems developed	No. of Electronic Control systems developed	SDG 11.1	0	1	100	-	-	-	-	-	-	-	-	100
SUBTOTAL						**366**		**157**		**52**		**52**		**32**	**659**
TOTAL						**1102**		**704**		**424**		**324**		**299**	**2853**

4.7.4 Kakamega Municipality

Vision

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

Mission

To provide quality, accessible, affordable, effective, efficient and sustainable services

Table 39 : Kakamega Municipality Development Priorities and Strategies

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

Table 40 : Kakamega Municipality Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*		Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
				Baseline (2022)	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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 Developed	No. of Municipality management policies developed	SDG 11.b	0	-	-	1	2	1	2	1	2	1	2	8
	Urban roads Tarmacked	KMs of urban roads tarmacked	SDG 11.2, 9.1	5	6.5	60	-	-	2	30	-	-	2	30	120
	Non-Motorized Transport (NMT) network Constructed	KMs of Non-Motorized Transport (NMT) network constructed	SDG 9.1 SDG 11.2	2.5	0.5	24	0.5	24	0.5	24	0.5	24	0.5	24	120
	Sewer line constructed	KMs of sewer line constructed	SDG 6.2 SDG 11.6	0	-	-	5	40	-	-	5	40	-	-	80

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*		Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
				Baseline (2022)	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Roads Maintained	KMs of Roads maintained	SDG 9.1	0	5	10	-	-	5	10	-	-	5	10	30
	Public buildings Maintained	No. of buildings maintained	SDG 11.1	3	5	5	-	-	-	-	-	-	5	5	10
	Disaster management centres completed	% Level of completion of disaster management centres	SDG 11.b	0	50	20	100	20	-	-	-	-	-	-	40
	Modern bus park constructed	% Level of completion of modern bus park	SDG 11.2	0	50	75	100	75	-	-	-	-	-	-	150
	Ablution blocks constructed	No of ablution blocks constructed	SDG 6.2	1	4	24	-	-	2	12	-	-	2	12	48
	Storm water drains Constructed	No. of KMs of storm water drains constructed	SDG 11.1 11.2 13.2	20	5	20	5	20	5	20	5	20	5	20	100
	Landscaped area	Area in SM landscaped	SDG 15.1	10,000	10,000	10	-	-	10,000	10	-	-	10,000	10	30
	Security street lights Installed	No. of security street lights installed	SDG 11.3	250	12	2	12	2	12	2	12	2	12	2	10
	Flood lights installed and maintained	No. of Flood lights installed and maintained	SDG 11.3	15	2	12	-	-	2	12	2	12	2	12	48
	Multipurpose hall constructed	% Level of completion of multipurpose hall	SDG 11.7	0	50	10	100	50	-	-	-	-	-	-	60
	Acres of government land fenced	Acres of government land fenced	SDG 15.1	11.7	30	20	-	-	-	-	-	-	-	-	20

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*		Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
				Baseline (2022)	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Acres of cemetery land purchased	Acres for cemetery purchased	SDG 15.1	0	10	15	-	-	-	-	-	-	-	-	15
	Dumpsites Maintained	No. Of dumpsites maintained	SDG 12.5	1	1	15	1	25	1	15	1	25	1	20	100
	Receptacles (refuse chambers, skips, dumpsters) procured	No. of receptacles (refuse chambers, skips, dumpsters) Procured	SDG 12.5	40	5	10	-	-	2	4	-	-	2	4	18
	Litterbins Installed	No. of litterbins installed	SDG 12.5	100	20	5	10	2.5	10	2.5	10	2.5	10	2.5	15
	Cleaning service providers procured	No. of cleaning service providers procured	SDG 6.2 12.5	4	4	75	4	75	4	75	4	75		75	375
	Fire stations Established	No. Of fire stations established	SDG 11.b	0	-	-	1	112	1	112	-	-	-	-	224
	Hydrants Installed	No. Of fire hydrants installed.	SDG 11.b	21	-	-	3	3	3	3	3	3	-	-	9
	Solarized street lights	No. Of street lights solarized	SDG 9.4 7.2 12.2	10	-	-	140	14	140	14	140	14	140	14	56
SUB-TOTAL						**412**		**462.5**		**345.5**		**217.5**		**240.5**	**1678**

4.7.5 Mumias Municipality

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

Vision

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

Mission

To provide affordable, Accessible, Sustainable, and quality services equitably distributed to all.

Goal of the Sector

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

Table 41 : Mumias Municipality Development Priorities and Strategies

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

Table 42 : Mumias Municipality Projects and Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*		Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
				Baseline (2022)	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Urban Development Services															
Objective: To improve and provide efficient and modern urban services.															
Outcome: improved modern urban infrastructure															
Urban Infrastructure Development	urban roads Tarmacked	Kms of urban roads tarmacked	SDG 9.1, 11.2	5.1	2	70	-	-	2	70	-	-	2	70	210
	Urban roads maintained	Kms of urban roads maintained	SDG 9.1, 11.2	0	2	15	2	15	2	15	2	15	2	15	75
	Non-Motorized Transport (NMT) network Constructed	Kms of Non-Motorized Transport (NMT) network constructed	SDG 9.1, 11.2	2.5	0.3	15.5	-	-	-	-	-	-	-	-	15.5
	Streets light Installed	No of streets light installed	SDG 11.3	0	15	1.5	15	1.5	15	1.5	-	-	-	-	4.5
	Area Landscaped	Area of land in square meters landscaped	SDG 15.1	2500	1000	10	-	-	1000	10	-	-	1000	10	30
	Storm water drains Constructed	KMs of storm water drains constructed	SDG 15.1	0	2	10	5	20	5	20	5	20	5	20	90
	Recreation parks	No. of recreational parks established	SDG 11.7	0	5	30	2	10	-	-	-	-	-	-	40
	Multipurpose hall constructed	% level of completion of multipurpose hall	SDG 11.7	0	-	-	50	30	100	30	-	-	-	-	60

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*		Planned Targets and Indicative Budget (KSh. Million)										Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
				Baseline (2022)	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Cleaning services companies procured	No. of cleaning companies procured	SDG 6.3, 12.5	2	2	40	2	40	2	40	2	40	2	40	200
	Waste Segregation sites Developed	No. of waste segregations sites developed	SDG 12.5	50	50	2	25	1	25	1	25	1	25	1	6
	Organized Citizens fora	No. of citizen fora organized	SDG 8.6	20	4	2	4	2	4	2	4	2	4	2	10
	Refurbished markets	No. of markets refurbished	SDG 10.2	1	-	-	2	10	2	10	2	10	2	10	40
	Open-air markets constructed	No. of complete open-air markets constructed	SDG 9.1	1	-	-	2	40	2	40	2	40	2	40	160
	Constructed bus parks/ terminals	No. of bus parks/ terminals constructed	SDG 11.2	1	-	-	1	15	-	-	-	-	1	15	30
	Established Municipal waste management sites	No. of Municipal waste management sites established	SDG 12.5	**1**	1	10	-	-	-	-	-	-	1	10	20
	Sewer line constructed	KMs of sewer line constructed	SDG 6.2, 11.6	0	-	-	5	40	-	-	5	40	-	-	80
	Established fire stations	No. of fire stations fully Established and equipped	SDG 11.b	**0**	-	-	1	112	1	112	-	-	-	-	224
	Installed fire hydrants	No. of fire hydrants	SDG 11.b	1	-	-	3	3	3	3	3	3	-	-	9

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*			Planned Targets and Indicative Budget (KSh. Million)									Total Budget (KSh. Million)*
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
				Baseline (2022)	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		installed.													
	Solarized street lights	No. of street lights solarized	SDG 9.4, 7.2, 12.2	0	-	-	140	14	140	14	140	14	140	14	56
Sub Total						**206**		**353.5**		**368.5**		**185**		**247**	**1,360**
Grand Total						**1,720**		**1,520**		**1,138**		**726.5**		**786.5**	**5,891**

Table 43 : Mumias Municipality Flagship Projects.

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh. Millions)	Source of Funds	Lead Agency
Affordable Housing	County wide	To increase access to quality and decent affordable housing	Construction of housing units.	Housing units constructed	2023-2027	3500	CGK/PPP/Development partners	Department of lands
Sewerage system	Kakamega and Mumias municipalities	To increase access to quality sanitation services.	Development of sewerage treatment plant and sewer line master plan. Construction of sewerage treatment	Constructed sewerage treatment plant and laid sewer lines. Developed	2023-2027	10,000	CGK/Development partners	Department of lands

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh. Millions)	Source of Funds	Lead Agency
			works and sewer line network.	sewerline masterplan				
Land Bank	County wide	To increase land for development	Identification and purchase of suitable land for development	Acres of land purchased	2023-2027	572	CGK	Department of lands

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

Introduction

The Sector comprises of 2 sub-sectors namely: Social services, Children services, Gender and Culture; Youth, sports and Library Services

4.8.1 Sector Vision and Mission

Vision

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

Mission

"To improve the welfare of the people through social services, sports, culture and empowerment programmes for children, youth, women and people with disabilities"

4.8.2 Sector Goal

"To empower life and Nurture talents in all aspects"

4.8.3 Sector, Priorities and Strategies

The sector identified the following as the key priorities and strategies for development during the plan period as captured in table 41.

Table 44: Social Services, Sports, Youth, Women Empowerment and Culture Sector Priorities and Strategies

Sector Priorities	Strategies
Increase provision of Social Economic Empowerment services for disadvantaged groups	▪ Empower poor, elderly and children to improve their socio- economic status; ▪ Scale up implementation of Women Empowerment Programme; ▪ Safeguard and promote the welfare of the children ▪ Empower people with disabilities socially and economically;
Prevent and mitigate Gender Based Violence in the County	▪ Implement a gender Based Violence Mitigation programme; ▪ Awareness creation on ending GBV and Drug and substance abuse; ▪ Develop and implement Gender mainstreaming policy; ▪ Fast tracking implementation of Sexual, Gender based and violence Act;
Promote and Nurture Sports Talents in the County	▪ Develop infrastructure to support sports and performing arts talents; ▪ Awareness creation on sports and performing arts talent as an economic empowerment opportunity across the county Expand investments on identification and naturing of talents;
Establish Youth Empowerment and affirmative	▪ Promote access to cheap credit facilities to youth to

Sector Priorities	Strategies
programmes	participate in economic activities; ▪ Impact entrepreneurship skills to youth ▪ Develop and implement youth policy;
Promote and conserve Culture and heritage sites	▪ Develop and promote cultural infrastructure; ▪ Develop and preserve heritage sites; ▪ Promote traditional and cultural sports/recreation activities; ▪ Enhance Support on Support to the existing African Kingdom ship and Council of elders;
Increase the reading culture among county residents	▪ Establish and maintain libraries in each Sub County; ▪ Create awareness on library services;

4.8.4 Sector Programmes and Flagship Projects

Table 45: Social Services, Sports, Youth, Women Empowerment and Culture Sector Programmes

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline (2022)	Planned targets										
				Value	Year 1		Year 2		Year 3		Year 4		Year 5		Total budget in Millions
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Name of Programme	**Empowerment for Women, People with disabilities and Vulnerable groups**														
Objective	**To empower women, people with disability and vulnerable groups**														
Outcome	**Improved socio-economic status of the vulnerable population**														
Women Empowerment	Women Enterprises supported	No of Women accessing business grants	SDG 1.3	0	3000	50	3000	50	3000	50	3000	50	3000	50	250
	Capacity building on Leadership and Entrepreneurship skills	No of women trained on Leadership and entrepreneurship skills	SDG 1.3		3000	5	3000	5	3000	5	3000	5	3000	5	25
Gender Based Violence Prevention	Gender Based violence rescue centres	No of Gender Based Violence Rescue Centres constructed and equipped	SDG 5.2	1	1	15	0	0	1	15	0	0	0	0	30
	Gender based violence awareness	No of Gender based violence awareness forums held	SDG 5	0	12	5	12	5	12	5	12	5	12	5	25
People with disability empowerment	People with disabilities enterprises supported	No of PWDs Supported in business	SDG 10.2	0	3000	20	3000	20	3000	20	3000	20	3000	20	100

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline (2022)	Planned targets										Total budget in Millions
				Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Capacity Building for people with disabilities on leadership and entrepreneurship skills	No of capacity building forums held	SDG 10.2	0	12	5	12	5	12	5	12	5	12	5	25
	People with disabilities assisted with assistive devices	No of People with disabilities assisted with assistive devices		200	400	20	400	20	400	20	400	20	400	20	100
Support to Children and other Vulnerable people	Child friendly centres	No of Child friendly centers constructed	SDG 1,2,3,4	0	0	0	1	30	0		0		1	30	60
	Child headed households Supported	No of child headed households supported	SDG 1	0	1,200	15	1,200	15	1,200	15	1,200	15	1,200	15	75
	Teen pregnancies awareness	Teen pregnancy awareness forums	SDG	12,900	60	5	60	5	60	5	60	5	60	5	25
	Children charitable institutions Supported	No of Children Charitable Institutions supported	SDG 1,2,3,4	26	26	10	26	10	26	10	26	10	26	10	50
	Low-cost houses Constructed for vulnerable households	No of houses constructed	SDG 1.2	2520	360	80	360	80	360	80	360	80	360	80	400

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline (2022)	Planned targets										Total budget in Millions
				Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Social Infrastructure	Community Social halls Constructed	No of Social Halls Established	SDG 1.3	0	1	20	0	0	1	20	0	0	1	20	60
	Home for the elderly	A complete home for the elderly	SDG 1.2, 9a	0	0	0	0	0	0	0	1	30	0	0	30
Sub totals						**250**		**245**		**250**		**245**		**265**	1255
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 International stadium	% Level of completion	SDG 9, a	46	60	800	70	700	80	700	100	700	0	700	3600
	Mini stadia	No of mini stadia constructed	SDG 9, a	1	1	100	0	0	1	70	0	0	0	0	170
	Sports academies	No of sports academies established	SDG 9, a	0	1	50	0	50	1	50	0	25	25	0	175
	Sports fields	No of sports fields upgraded	SDG 9, a	14	5	10	5	20	2	5	2	5	2	5	45
Promotion of sports talents	Sports Tournaments	No of sporting tournaments held	SDG 5	2	1	50	1	50	1	50	1	50	1	50	250
	Sports training clinics conducted	No of sports training clinics held	SDG 5	3	3	5	3	5	3	5	3	5	3	5	25
	Sports teams and clubs supported	No of sports teams and sports clubs supported	SDG 5	4	24	25	24	25	24	25	24	25	24	25	125

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline (2022)	Planned targets										
				Value	Year 1		Year 2		Year 3		Year 4		Year 5		Total budget in Millions
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Youth Centres Supported	No of sports youth centers equipped	SDG 5	62	62	10	62	10	62	10	62	10	62	10	50
	PWDs sports tournaments	No of PWDs sports tournaments organized	SDG 5	2	1	10	1	10	1	10	1	10	1	10	50
Youth Development	Youths Capacity build on entrepreneurship, leadership and management skills	No of youths trained on entrepreneurship, leadership and management skills	SDG 1, 17	120	900	10	900	10	900	10	900	10	900	10	50
	Youth enterprises supported	No of youth groups businesses supported	SDG 1	0	60	10	60	10	60	10	60	10	60	10	50
	Youth innovation exhibitions	No of Youth innovation exhibitions held	SDG 1	0	1	15	1	15	1	15	1	15	1	15	75
	Interns, attaches and volunteers mentored	No of interns, attaches and volunteers mentored	SDG 4	45	20	5	20	5	20	5	20	5	20	5	25
	Boda-boda riders supported	No of Bodaboda operators trained and issued with licenses	SDG 1,2,3,4	600	900	5	900	5	900	5	900	5	900	5	25

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline (2022)	Planned targets										Total budget in Millions
				Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Youth resource centres	No of Youth Resource centers established	SDG 1	0	1	20	0	0	1	20	0	0	1	20	60
	County youth dialogues	No of County Youth Forums held	SDG 4	0	1	20	1	20	1	20	1	20	1	20	100
County Youth Service and women empowerment programme	Youths and Women supported on empowerment Programmes	No of beneficiaries Youth and women empowered through vocational and entrepreneurial skills	SDG 1,2,3,4	4,500	3000	300	3000	300	3000	300	3000	300	3000	300	1500
	County Youth service Headquarters	% Level of completion of County Youth service HQs	SDG 1,2,3,4	0	0	0	20	40	20	40	10	20	0	0	100
Development of library services	Library centers established	No of Library centers established	SDG 4	2	1	15	0	0	1	15	0	0	1	15	45
Sub totals						**1460**		**1275**		**1365**		**1215**		**1205**	6520
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	SDG 4	2	1	15	0	0	1	15	1	15	0	0	45

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline (2022)	Planned targets										Total budget in Millions
				Value	Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Cultural theatres established	No of Cultural centres established	SDG 4	0	1	65	0	0	1	65	1	65	0	0	195
	Documentation of Indigenous knowledge	No of documentaries produced	SDG 4	0	1	5	1	5	1	5	1	5	1	5	25
	Traditional Sports Events	No of traditional sports events held	SDG 4	0	1	5	1	5	1	5	1	5	1	5	25
	Support to Africa Kingship	No of Kingships Supported	SDG 4	1	1	3	1	33	1	3	1	3	1	3	45
	Support to Cultural Groups	No of cultural groups supported	SDG 4	20	12	2	12	2	12	2	12	2	12	2	10
Promotion of performing Arts,	Music Festivals conducted	No of Musical festivals held	SDG 4	8	1	10	1	10	1	10	1	10	1	10	50
	National and international expos	No of national and international expos attended	SDG 4	0	1	5	1	5	1	5	1	5	1	5	25
	Governors Gala	No of Galas held	SDG 4	0	1	20	1	20	1	20	1	20	1	20	100
	County Cultural week	No of Cultural week held	SDG 4	0	1	10	1	10	1	10	1	10	1	10	50
	County Local Artists Program	No of Programs held	SDG 4	0	1	5	1	5	1	5	1	5	1	5	25

An economically vibrant and prosperous County

Sub Programme	Key Output	Key performance indicator	Linkages to SDG Targets	Baseline (2022)	Planned targets										
				Value	Year 1		Year 2		Year 3		Year 4		Year 5		Total budget in Millions
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Community cultural Festivals and exhibitions held	No of Cultural exhibitions days conducted	SDG 4	7	1	10	1	10	1	10	1	10	1	10	50
Sub totals						**155**		**105**		**155**		**155**		**75**	645
Grand totals						**1,865**		**1,625**		**1,770**		**1,615**		**1,545**	**8,420**

Flagship Projects

Project Name	Location	Objective	Outcome	Description of Key Activities	Time frame	Beneficiaries	Estimated Cost	Source of funds	Implementing Agency
Bukhungu Stadium	Lurambi	To provide space for development of sport talents	Improved sports facilities	Construction	2023-2027	50,000	3600 M	CGK	Sports
County Youth Service and women empowerment programme	Countywide	To empower youth and women	Empowered Youth and Women	Recruitment and trainings	2023-2027	15,000	1500 M	CGK	County Youth Service and women empowerment programme
Shelter Improvement Program	Countywide	To improve the housing conditions for the vulnerable	Improved living conditions	Identification and construction	2023-2027	1,800	400M	GGK	Social Services

4.9 Public Service and County Administration

The sector comprises of the following sub-sectors; Public Service, Human Resource Management, Performance Management, County Administration, Public participation and Civic Education, Records Management, Alcoholic Drinks Control and Licensing, Transport Coordination, Disaster Management, Security and Enforcement.

4.9.1 Sector Vision and Mission

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.

4.9.2 Goal of the Sector

To provide strategic leadership and guidance to the County Public Service.

4.9.3 Sector Development needs, Priorities and Strategies

The summary of the Sector Development needs, Priorities and Strategies are summarized in table 46.

Table 46*: Public Service and County Administration* Sector Development Priorities and Strategies

Development Priorities	Development Strategies
Enhancement of Public participation and civic education	▪ Disseminate government policies and development agenda to the public. ▪ Promote inclusivity in public development activities/programs ▪ Establish structures and coordinate public participation and civic education.
Effective County Administration and support services	▪ Coordinate County Government programmes and activities among other services at the grassroots ▪ Construction and operationalization of administrative infrastructure ▪ Establishment of Village Administration Units
Efficient County protection and Enforcement services	▪ Develop and implement County security surveillance and management system ▪ Develop and implement framework for enforcement of County policies ▪ Hiring and training of enforcement personnel ▪ Purchase of protective and enforcement equipment ▪ Enhance budgetary allocation to enforcement

Development Priorities	Development Strategies
Improvement of Transport and fleet management	▪ Purchase of utility vehicles ▪ Strengthen transport and fleet management system ▪ Enhance budgetary allocations to fuel and vehicle maintenance
Reduction of Alcohol, drugs and substance abuse	▪ Undertake public awareness on adverse effects of alcohol and drug abuse. ▪ Rehabilitate and treat alcoholic drinks and substance abuse addicts. ▪ Establish mechanisms for licensing, control of production, sale and consumption of alcoholic products. ▪ Construct, equip and operationalize rehabilitation centres
Improvement of Records and knowledge management	▪ Establish an automated records management system. ▪ Establish records management units in different departments. ▪ Develop knowledge management strategy. ▪ Build capacity for records management officers. ▪ Recruitment of records management officers for County departments and sub-county offices ▪ Establish a County Records Management Centre
Efficient management of Human Resource	▪ Carry out staff training needs/competency assessment. ▪ Prepare staff training projections. ▪ Carry out work load analysis ▪ Carry out staff training in relevant areas ▪ Recruitment of requisite Human Capital for the County. ▪ Automation of Human Resource Management System ▪ Develop human resource plan and succession management strategy for the County Public Service. ▪ Establishment of staff compliment control. ▪ Develop and Implement human resource policies, standards, rules and procedures. ▪ Establish mechanisms of payroll audit in the county. ▪ Establish mechanisms of ensuring staff progression. ▪ Establish mechanisms to ensure prompt payment of retirement benefits to staff. ▪ Implement Staff Welfare Scheme Programs ▪ Develop a policy on volunteership programme
Proper Co-ordination of performance management.	▪ Implementation of the harmonized County performance management framework. ▪ Institutionalize performance contracting and appraisal. ▪ Establish comprehensive feedback mechanisms. ▪ Formulate, interpret and review performance contracting guidelines.
Efficient Disaster preparedness, response and mitigation	▪ Establish disaster response and resource centers. ▪ Establish emergency response centres ▪ Build capacity of county staff and general public on disaster response and mitigation measures. ▪ Create awareness on possible disasters and mitigation measures. ▪ Implement the legal framework on disaster management ▪ Procure firefighting equipment ▪ Construct water hydrants and reservoir. ▪ Mapping of disaster-prone areas in in the County

4.9.4: Sector tor Programmes and Flagship Projects

Table 47 : Public Service and County Administration Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget										Total Budget (KES Millions)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name : County Administration Services															
Objective: To Improved Administrative services and enhance disaster preparedness															
Outcome: Improved service delivery and disaster preparedness															
Administrative Infrastructure Development	County HQ Block constructed	% completion level of the county HQ block	SDG 16.3, 6,7, 16.b	0	0	200	50	100	70	260	100	256	0	0	**816**
	County HQ Offices renovated	No. of HQ Offices renovated	SDG 16.6, 7,	4	4	10	6	15	8	20	0	0	0	0	**45**
Disaster Management Services	Central Region Disaster Centre equipped	% level of equipped regional disaster centres	SDG 13.1, 3	0	50	15	70	7	100	8	0	0	0	0	**30**
	Regional Disaster centres constructed and equipped	% completion levels	SDG 13.1, 3	20	30	25	70	20	100	**15**	0	0	0	0	**60**
		% levels of equipping	SDG 13.1, 3	0	0	0	0	0	50	20	100	10	0	0	**30**
	Disaster Centres refurbished	No of refurbished disaster Centres	SDG 13.1, 3	0	0	0	0	0	0	0	1	6	2	14	**20**
	Fire engines procured	No. of Fire engines acquired	SDG 13.1, 3	5	1	65	1	67	1	68	0	0	0	0	**200**

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget										Total Budget (KES Millions)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Records and knowledge Management	County Records Management Centre constructed and equipped	% completion levels	SDG 3.5,3a, SDG 13.1, 3	0	50	30	100	20	0	0	0	0	0	0	**50**
		% level of equipping	SDG 3.5,3a, SDG 13.1, 3	0	0	0	50	20	100	10	0	0	**0**	**0**	**30**
	Records management system automated	% Level of automation of the records management system		30	0	0	0	0	50	20	100	10	0	0	**30**

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget										Total Budget (KES Millions)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Public participation	Citizen participation and civic education awareness campaigns held	No of public participation awareness campaigns carried out	SDG 16.7, 16.8, 16.b	240	40	80	40	85	40	90	40	95	40	100	**450**
Enforcement services	Assorted Band and Enforcement equipment procured	No. of assorted equipment purchased	SDG 16.4	30	15	10	0	0	15	11	0	0	10	9	**30**
	Northern Region enforcement centre constructed	% completion levels	SDG 16.4	0	0	0	20	15	30	17	100	18	0	0	**50**
Sub Total						**2235**		**549**		**539**		**395**		**123**	**1,841**
Programme Name : Sub County and Ward Administration															
Objective: Improved Administrative services															
Outcome: Improved service delivery															

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget										Total Budget (KES Millions)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sub County and Ward Administrative infrastructure Development	Offices completed to ward level	No of sub county offices constructed	SDG 16.7, 16.8, 16.b	5	2	82	2	86	3	132	0	0	0	0	**300**
		No of Ward offices constructed	SDG 16.7, 16.8, 16.b	22	5	26	5	28	5	30	5	32	5	34	**150**
	Offices refurbished upto ward level	No of sub county offices refurbished	SDG 16.7, 16.8, 16.b	3	2	7	2	7	2	7	2	9	0	0	**30**
		No of Ward Offices refurbished	SDG 16.7, 16.8, 16.b	0	5	7	5	7.5	5	7.5	5	8	0	0	**30**
	Offices fenced to ward level	No of sub county Offices fenced	SDG 16.7, 16.8, 16.b	5	2	10	2	12	2	13	2	15	0	0	50
		No of ward Offices fenced	SDG 16.7, 16.8, 16.b	6	6	13	6	15	6	16	6	16	0	0	**60**

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget										Total Budget (KES Millions)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Established Village offices	No. of village offices established	SDG 16.7, 16.8, 16.b	0	187	350		0		0		0		0	**350**
Sub Total						**495**		**155.5**		**205.5**		**80**		**34**	**970**
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 Abuse Control	Central region Rehab Centre equipped	% level of equipping	SDG 3.5,3 a	0	50	20	100	10	0	0	0	0	0	0	**30**
	Regional Rehab Centres completed	% completion levels	SDG 3.5,3 a	1	50	30	80	20	100	10	0	0	0	0	**60**
	Rehab Centres refurbished	No of Rehab Centres refurbished	SDG 3.5,3 a	0	0	0	0	0	1	10	1	5	1	5	**20**
Sub Total						**50**		**30**		**20**		**5**		**5**	**110**
Program: General Administrative and support services															
Objective: To Enhanced efficiency and effectiveness in Service Delivery															
Outcome: Improved service delivery															

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget										Total Budget (KES Millions)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Human Resource Management	Human Resource Management System automated	Level of Automation of the Human Resource Management System	SDG 5.5, 8.3,5, 6,8, 9.5 &9.b	0	20	25	50	15	100	10	0	0	0	0	**50**
	Offices installed with a clocking system	% levels of system installation	SDG 8.3,5, 6,8 & 5.5	0	10	13	50	8	80	9	90	10	100	5	**45**
Transport and Fleet Management	Utility Motor vehicles procured	No of utility vehicles acquired	SDG 8.3, 8.5	13	6	41	5	34	4	27	4	28	3	20	**150**
Sub Total						**79**		**57**		**46**		**38**		**25**	**245**
Grand Total						**1059**		**591.5**		**810.5**		**518**		**187**	**3,166**

Table 48 Flagship/transformative Project

Project Name	Location	Objective	Description of Key Activities	Key Output	Time Frame	Estimated Cost	Sources of Funds	Lead Agency
County HQs Block	Kakamega	Enhanced efficiency and effectiveness in Service Delivery	Construction and equipping	A County HQs Block	2024-2026	616	CGK	County Administration

4.10 County Public Service Board

The County Public Service Board is established by an Act of Parliament (The County Government Act, 2012 article 57) as provided for under Article 235(1) of the Constitution of Kenya, 2010.

4.10.1 Sector Vision and Mission

Vision

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

Mission

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

4.10.2 Sector Goal

To provide for organization, staffing and functioning of the County Public Service in ways that ensures efficient, quality and productive service delivery to the people

4.10.3 Development Priorities and Strategies

The sector Development needs, Priorities and strategies are summarized in table 46.

Table 49 : County Public Service Board Development Priorities and Strategies

Development Priorities	Strategies to address priorities
• To establish adequate capacity for implementation and execution of County government functions	• Develop and Manage a strong human resource capital

Table 50 : County Public Service Board Sector Development Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget										Total Budget (KES Millions)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: General Administration and support services															
Objective: To improve efficiency and effectiveness of Service delivery															
Outcome: Improved service delivery															
Human Resource Management	Optimally staffed county public service	No. of staff recruited and deployed	SDG 8.5 & 10.2	27	32	22	35	24	45	26	47	28	0	0	**100**
	Staff Recruitment and Capacity Building Management System developed	% acquisition level of staff recruitment and Training System	SDG 8.5, 9.5, 9.b & 10.2	0	30	60	80	66	100	74	0	0	0	0	**200**
Grand Total						**82**		**90**		**100**		**28**		**0**	**300**

4.11 Office of the Governor

The office of the Governor is majorly a supportive and advisory department consisting of the following units; Governor's Office, County Law Office, Advisory & Service Delivery, Cabinet Secretariat, Protocol, Governor's Press Unit, Technical Services, Financial Services, Intergovernmental Relations, Liaison and Internal Audit. The Office plays a major role of supervising and oversighting all the departments in the County to ensure effective and efficient service delivery.

4.11.1 Vision and Mission

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.

4.11.2 Goal of the Sector

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

4.11.3 Sector Development Priorities and Strategies

The sector Development Priorities and Strategies are summarized below.

Table 51 : Office of the Governor Sector Development Priorities and Strategies

Sector strategic Priorities	Sector strategies
Establishment of efficient systems for execution of cabinet business	• Efficiently carry out Cabinet business
Enhancing coordination of operations of the County Public Service for efficient service delivery	• Develop guidelines for coordination of operations in the County Public Service
Promotion of inter-governmental and Agency relations	• Develop guideline and regulations that link the County Government with national government, other county governments, local and international agencies
Provision of legal services	• Offer legal aid clinics to the public • Represent the county on legal matters • Provide legal advisory services • Coordinate legislative drafting
Provision of Quality Audit Services	• Provide quality audit services • Enhance and strengthen internal control mechanisms
Provision of quality Technical Services	• Purchasing of working equipment and software licenses
Enhanced public service delivery and Risk Management	• Construct, equip and operationalize the County Call Centre

Table 52 : Office of the Governor Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget										Total Budget (KES Millions)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
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	Complete Governor's Residence	% Completion levels of the Governor's residence	SDG 16 and 17	0	-	-	50	72	100	73	-	-	-	-	145
	Complete Deputy Governor's Residence	% Completion level of the Deputy Governor's residence	SDG 16 and 17		-	-	50	65	100	70	-	-	-	-	135
	Complete Governor's Southern Region Office	% Completion level of southern Office	SDG 16 and 17	0	-	-	30	120	50	125	100	115	-	-	360
Sub Total						**0**		**257**		**268**		**115**		**0**	**640**
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	% level of installation	SDG 16 and 17	0	50	30	100	20	-	-	-	-	-	-	**50**
	Fenced county court	No of county courts fenced	SDG 16 and 17	0	1	10	-	-	-	-	-	-	-	-	**10**
	Established legal resource Centre (Digital & Physical)	% completion level of the legal resource Centre		0	50	40	100	30	-	-	-	-	-	-	**70**
Service delivery and Risk Management	Complete Call Centre	% Level of completion of the County Call Centre	SDG 16 and 17	0	0	0	50	25	100	20	-	-	-	-	45

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget										Total Budget (KES Millions)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Audit Services	Refurbished Internal Audit Offices	No of offices refurbished	SDG 16 and 17	2	2	15	2	17	3	18	-	-	-	-	**50**
	Audit services expanded at sub-county offices	% level of expansion	SDG 16 and 17	0	-	-	50	20	100	10	-	-	-	-	**30**
	Net-worked audit offices	No of audit offices networked	SDG 16 and 17	0	1	6	1	6	1	6	0	6	0	6	**30**
	Teammate System connected to audit offices	No. of audit offices connected to teammate system	SDG 16 and 17	2	-	-	2	25	1	20	1	22	1	23	**90**
Governor's Press Unit Services	Acquired Specialized communication equipment	Sets of assorted specialized equipment purchased	SDG 16 and 17	1	1	10	1	12	-	-	1	8	-	-	**30**
Governor's Office	An Operational Kakamega Leadership Caucus Act	% completion level of the Act		0	100	20	-	-	-	-	-	-	-	-	**20**
	Kakamega Leadership Caucus Forums	No of leadership caucus forums held		0	2	10	2	10	2	10	2	10	2	10	**50**
	An operational Kakamega County Chaplaincy Act	% completion level of the Act		0	100	20	-	-	-	-	-	-	-	-	**20**

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget										Total Budget (KES Millions)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Inter-denominational prayer breakfast forums	No of Inter-denominational prayer breakfast forums held		0	1	10	1	12	1	15	1	18	1	20	75
Sub Total						171		177		99		64		59	**570**
Grand Total						**171**		**434**		**367**		**179**		**59**	**1,210**

Table 53: Flagship/transformative Project

Project Name	Location	Objective	Description of Key Activities	Key Output	Time Frame	Estimated Cost	Sources of Funds	Lead Agency
Governor's Regional Office	Southern Region	To improve efficiency and effectiveness in delivery of county services	Construction and equipping	A complete Office	Year 2-year 4	60	CGK	Office of the Governor

4.12 Finance and Economic Planning

Sector Composition

This sector is made up of 3 sub-sectors namely, Public Finance Management, Supply Chain Management and Economic Planning & Investments. The sector also has 2 semi-autonomous agencies namely; Kakamega County Revenue Agency (KCRA) which is responsible for revenue mobilization and Kakamega County Investment and Development Agency (KCIDA). The KCRA is mandated to take lead and boost the County's Own Source Revenue kitty whereas KCIDA is mandated to attract, promote and facilitate investments.

4.12.1 Sector Vision and Mission

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.

4.12.2 Sector Goal

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.

4.12.3 Sector Development Priorities and Strategies

This section presents the sector development priorities and strategies in relation to development issues identified in the previous chapter.

Table 54 : Finance and Economic Planning Sector Development Priorities and Strategies

Sector Priorities	Sector Strategies
To ensure proper implementation of County development plans	▪Continous review of County cash flow requirements ▪Develop a system to register and provide aging analysis of all the invoices as they are received ▪Establish a County Cash Management Advisory Committee ▪Develop and operationalize an M & E framework
To maximize Own Source Revenue mobilization	▪Fully implement the County Revenue Act and other related laws ▪Review of the finance bill ▪Complete the valuation roll ▪Map all revenue streams ▪Fully Automate revenue collection
To reduce loss of county government property	▪Establish an asset management directorate
Efficient procurement services	▪Enhance timely procurement services ▪Train staff on E-procurement and IFMIS ▪Adhere to the Procurement laws and other financial management laws.
Proper Management of County Debts and pending bills	▪Establish debt management directorate. ▪Prepare and implement debt management Strategy. ▪Prepare timely and credible Financial Statements
Preparation of County development plans	Prepare; ▪ Annual Development Plans ▪Sub-county and Ward Development Plans ▪County Integrated Development Plans ▪Sector Plans ▪County Statistical Abstracts
To promote investments in the County	▪Strengthen investment promotion programs ▪Develop partnership and collaboration frameworks

Sector Priorities	Sector Strategies
	▪Develop and implement investment policies, strategies, systems and procedures ▪Develop a Resource mobilization strategy ▪Enhance Research and Development

4.12.4 Sector tor Programmes and Flagship Projects

Table 55: Finance and Economic Planning Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline (2022)	Planned Targets and Indicative Budget (KSh. Millions)										Total Budget (KSh. Millions) *
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme Name: Public Finance Management															
Objective: To ensure aggregate fiscal discipline, resource allocation in conformity with policy objectives															
Outcome: Improved financial management															
Resource Mobilization	Own Source Revenue collected	Amount of revenue collected (KES Millions)	SDG 17.1	5.45B	2.2B	160	2.42B	180	2.662	200	2.9288B	220	3.221	240	1,000
	Finance bills reviewed	No. of finance bills prepared	SDG 17.14	10	1		1		1		1		1		
	Mapped revenue streams	No. of revenue streams mapped	SDG 17.1	40	10		10		10		10		10		
Budget Formulation	Budget documents prepared	No. of CFSP prepared	SDG 17.14	10	1	20	1	20	1	20	1	20	1	20	100
		No. of CBROP prepared	SDG 17.14	10	1	10	1	10	1	10	1	10	1	10	50
		No. of County Budget estimates prepared	SDG 17.14	10	1	20	1	20	1	20	1	25	1	25	110
Accounting and Financial Services	Financial Statement reports prepared	No. of expenditure reports prepar	SDG 17.14	10	12	15	12	15	12	15	12	15	12	15	75

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline (2022)	Planned Targets and Indicative Budget (KSh. Millions)										Total Budget (KSh. Millions) *
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		ed													
		No. of financial statements prepared.	SDG 17.14	10	5		5		5		5		5		
Asset management	Established asset management directorate	An established and functional directorate	SDG 17.14	0	1	50	1	10	1	10	1	10	1	10	90
	Asset management policy developed	% Level of completion	SDG 17.14	-	100	4	-	-	-	-	-	-	-	-	4
	Asset management policy reviewed	% Level of completion	SDG 17.14	-	-	-	-	-	100	2	-	-	-	-	2
	Automated asset and liability register	% Level of automation of asset and liability register	SDG 17.14	60	100	10	-	-	-	-	-	-	-	-	10
Sub County Treasuries	Decentralized financial services	No. of decentralized financial services	SDG 9.1, 9.5a	4	2	8	4	12	-	-	-	-	-	-	20

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline (2022)	Planned Targets and Indicative Budget (KSh. Millions)										Total Budget (KSh. Millions) *
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Public Debt Management	Debt Management Unit established	A functional debt management unit	SDG 17.4	0	1	10	1	3	1	3	1	3	1	3	22
	Debt Management Strategy Paper prepared	No of debt management Strategy Papers prepared	SDG 17.4	2	1	5	1	5	1	5	1	5	1	5	25
Total for Public Finance Management						**312**		**275**		**285**		**308**		**328**	**1508**
Programme Name: Economic policy formulation and management															
Objective: To improve economic policy management															
Outcome: Improved economic policy management															
Economic Policy formulation	Reviewed Sector Plan	No. of sector plans reviewed	SDG 17.14	-	-	-	-	-	-	-	-	-	11	10	10
	County Project Implementation Report developed	No of county project implementation reports prepared	SDG 17.14	10	1	6	1	6	1	6	1	6	1	6	30
	CIDP document developed	A CIDP document developed	SDG 17.14	2	-	-	-	-	-	-	-	-	1	40	40
	CADP document developed	No of CADPs developed	SDG 17.14	10	1	5	1	5	1	5	1	5	1	5	25

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline (2022)	Planned Targets and Indicative Budget (KSh. Millions)										Total Budget (KSh. Millions) *
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	CIDP III Midterm evaluation report prepared	No. of CIDP III Midterm review reports prepared	SDG 17.14	1	-	-	-	-	1	10	-	-	-	-	10
	CIDP II End term evaluation report prepared	No. of CIDP II End term evaluation report prepared	SDG 17.14	0	1	10	-	-	-	-	-	-	-	-	10
	Economic survey report prepared	No. of reports prepared	SDG 9.5, 9.5a	0	-	-	1	30	-	-	1	30	-	-	60
	County statistical abstract report prepared	No. of County statistical Abstract prepared	SDG 9.5	1	1	30	-	-	1	20	-	-	1	20	70
	M & E reports prepared	No. of M& E reports prepared	SDG 9.5	10	4	4	4	4	4	4	4	4	4	4	20
Research and development	Research studies conducted	No. of Research reports prepared	SDG 9.5	4	1	10	1	10	1	10	1	10	1	10	50
Total for economic policy formulation and management						**65**		**55**		**55**		**55**		**95**	**325**
Programme Name: Investment Promotion and Facilitation															
Objective: To attract investors to the County															
Outcome: Increased investments															
Investment Promotion	Complete Conference Centre	% Level of completion	SDG 9.1, 17.5	0	10	50	50	80	100	70	-	-	-	-	200

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline (2022)	Planned Targets and Indicative Budget (KSh. Millions)										Total Budget (KSh. Millions) *
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Investment Policy developed	No. of investment policies developed	SDG 17.14	0	1	5	-	-	-	-	-	-	-	-	5
	Investment forums conducted	No. of investment forums conducted	SDG 17.5	0	1	10	1	10	1	10	1	10	1	10	50
	Investment promotion documents prepared	No. of investment documents prepared	SDG 17.14	3	1	2	2	2	2	2	1	1.5	1	1.5	9
Total for Investment Promotion						**67**		**92**		**82**		**11.5**		**11.5**	**264**
Programme Name: Resource Mobilization for Investment															
Objective: To increase resources for investment															
Outcome: Increased resources for sustainability															
Resource mobilization for Investment	County Wealth Creation Capital (CWCC) Policy Framework developed	No. of CWCC Policy Framework developed	SDG 17.3	0	1	5	-	-	-	-	-	-	-	-	5
		Amount allocated for the CWCC	SDG 17.3	0	-	-	1	100	1	50	1	50	1	50	250
Investment Research and Development	Research report prepared	No. of research reports prepared	SDG 9.5	0	1	5	1	5	2	5	2	5	2	5	25
		No. of reviewed investment docum	SDG 17.14	0	3	2	2	1	2	1	2	1	2	1	6

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline (2022)	Planned Targets and Indicative Budget (KSh. Millions)										Total Budget (KSh. Millions) *
					Year 1 (2023/24)		Year 2 (2024/25)		Year 3 (2025/26)		Year 4 (2026/27)		Year 5 (2027/28)		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		ents													
Total for Investment for Resource Mobilization						**12**		**106**		**56**		**56**		**56**	**286**
GRAND TOTAL						**456.00**		**528.00**		**478.00**		**430.50**		**490.50**	**2,383.00**

4.13 ICT, e-Government and Communication

The sector consists of two sub-sectors namely ICT and e-Government & Communication.

Vision

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

Mission

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

Goal of the Sector

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

Sector Development Priorities and Strategies

Table 56 : ICT, e-Government and Communication Sector Development Priorities and Strategies

Sector Priorities	Sector strategies
ICT infrastructure development	▪ Establish County data center. ▪ Enhance County connectivity. ▪ Establish ICT centers/hubs ▪ Enhance capacity building ▪ Strengthen security surveillance
Enhance E-governement services adoption	▪ Implement e-Government systems ▪ Enhance partnerships and collaborations in serviceautomation. ▪ Enhance capacity building

Sector Priorities	Sector strategies
	▪ Provide support and maintanence of E-government systems ▪ Institutionalize policy frameworks and guidelines
Enhance access to County Information.	▪ Enhance County communication infrastructure ▪ Enhance publicity and awareness

Table 57 : ICT, e-Government and Communication Sector Programmes and Flagship Projects

Table : ICT, e-Government and Communication Sector programmesSub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Baseline (2022)**	**Planned Targets and Indicative Budget (KSh. Millions)**										Total Budget (KSh Millions)*
					Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
					(2023/24)		**(2024/25)**		**(2025/26)**		**(2026/27)**		**(2027/28)**		
					Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
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	Internet connections	No. of sites installed with LAN	SDG5.6b, 8.2, 9.1, 9.5a, 9.5c	10	15	75	12	30	12	30	0	0	0		135
		No. of sub counties installed with WAN	SDG5.6b, 8.2, 9.1, 9.5a, 9.5c	0	0	0	0	0	0	0	3	100	3	100	200
		No. of WIFI sub stations erected	SDG5.6b, 8.2, 9.1, 9.5a, 9.5c	0	30	30	30	30	0	0	0	0	0	0	60
	Data centre constructed and equipped	% level of completion	SDG5.6b, 8.2, 9.1, 9.5a, 9.5c, 17.6,17.8	0	10	50	80	100	100	50	0	0	0	0	200
		No. of services/systems hosted	SDG5.6b, 8.2, 9.1, 9.5a, 9.5c	0	0	0	0	0	4	20	2	10	2	10	40
Digital Awareness Economy	ICT Centres	No. of ICT centres established	SDG5.6b, 8.2, 9.1, 9.5 9.5a, 9.5c, 17.6,17.8	0	0	0	0	0	1	10	1	10	1	10	30

	ICT training laboratory established and equipped	% level of establishment	SDG5.6b, 8.2, 9.1, 9.5 9.5a, 9.5c, 17.6,17.8	0	0	0	50	25	100	25	0	0	0	0	50
Security surveillance	CCTV cameras installed	No. of sites installed with CCTV cameras	SDG 9.1	10	17	15	6	5	6	5	0	0	0	0	25
Total for ICT infrastructure development						170		190		140		120		120	740
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	Systems supported and maintained	No. of ICT systems supported	SDG 5.6b,8.2,9.5, 9.5b	10	4	100	4	100	4	100	4	100	4	100	500
E-Government services	Established Government Portals	No. of e-Government portals established	SDG 1.4,9.5, 12.8, 16.10	2	2	20	2	20	2	20	2	20	2	20	100
	Re-engineered websites and cooperate emails	No of websites reengineered	SDG 1.4,9.5, 12.8, 16.10	0	4	5	4	5	1	2	1	2	1	2	16
		No. of cooperate emails created	SDG 1.4,9.5, 12.8, 16.10	500	1500		1500		1500		1500		1500		
Total for E-government service adoption						125		125		122		122		122	616
Programme Name: County Information Management and Awareness															
Objective: To efficiently and effectively communicate government information															
Outcome: Well Informed citizenry															
Media production development	Established media centres	No. of media centres established	SDG 1.4, 5.6b, 9.5, 9.5b, 12.8, 16.10	0	1	10	1	10	1	10	0	0	0	0	30
	Operationalized production studio	% level of operationalization	SDG 1.4, 5.6b, 9.5,9.5b 12.8, 16.10	0	50	5	100	5	0	0	0	0	0	0	10

	Digital publicity boards.	No. of integrated digital publicity boards installed	SDG 1.4, 5.6b, 9.5, 9.5b, 12.8, 16.10	0	2	8	2	8	0	0	0	0	0	0	16
	Media products produced	No of Newsletters produced	SDG 1.4, 5.6b, 9.5, 9.5b, 12.8, 16.10	0	4	5	4	5	4	5	4	5	4	5	25
		No of documentaries produced	SDG 1.4, 5.6b, 9.5, 9.5b, 12.8, 16.10	0	2	5	2	5	2	5	2	5	2	5	25
	Mwananchi speak booklets	No. of *Mwananchi* speak booklets produced	SDG 1.4, 5.6b, 9.5, 9.5b, 12.8, 16.10	0	5	5	5	5	5	5	5	5	5	5	25
	Policies developed	No. of policies developed		0	1	3	1	3	1	3	1	3	0	0	12
TOTAL						41		41		28		18		15	143
GRAND TOTAL						336		356		290		260		257	1,499

4.14 The County Assembly

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.

4.14.1 Sector Vision and Mission

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.

4.14.2 Sector Goal

The mandate of the County Assembly is drawn from Article 185 of Chapter 11 of the Constitution. The assembly consists of 60 elected and 30 nominated members and the Speaker, who is an ex-officio member. The following are the roles of the members of the County Assembly;

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

4.14.3 Sector Development Priorities and Strategies

The Sector Development Priorities and Strategies are summarized in table 55

Table 58 : The County Assembly Sector Priorities and Strategies

Development Priorities	Strategies to address priorities
• Provide adequate oversight and legislation to the county affairs	• Drafting bills in consultation with County Departments • Capacity building of County Assembly Members on oversight, legislation and representation function • Construct and equip County Assembly Block • Recruitment of relevant staff • Establish adequate capacity to develop necessary County legislation • Ensure quality representation • Provide an enabling environment for the assembly to function effectively and efficiently

4.14.4 Sector tor Programmes and Flagship Projects

Table 59 : The County Assembly Sector Programmes

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Baseline	Planned Targets and Indicative Budget (Ksh. Millions)										Total Budget (Ksh. Millions)
					Year 1		Year 2		Year 3		Year 4		Year 5		
					Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Programme: County Assembly Infrastructure Improvement															
Objective: To provide office space for efficient and effective service delivery.															
Outcome: Improved service delivery															
Administrative Infrastructure Development	Complete County Assembly chambers	% completion level of the Assembly chambers	SDG 16.5,6, 7,10, 16 b, 17.2	0	20	350	45	290	65	285	80	280	100	295	**1,500**
	Complete County Assembly office block	% completion level of the office block	SDG 16.5,6, 7,10, 16 b, 17.2	0	20	200	40	230	60	220	85	185	100	165	**1,000**
	Complete County Assembly Parking Bay	% completion level of the Parking Bay	SDG 16.5,6, 7,10, 16 b, 17.2	0	0	0	30	80	50	85	100	85	0	0	**250**
	Complete County Assembly speaker's residence	% completion level of the speaker's residence	SDG 16.5,6, 7,10, 16 b, 17.2	0	0	0	20	115	50	110	100	125	0	0	**350**
Grand Total						**550**		**715**		**700**		**675**		**460**	**3,100**

Table 60: Flagship/Transformative Projects

Project Name	Location	Objective	Description of Key Activities	Key Output	Time Frame	Estimated Cost	Sources of Funds	Lead Agency
County Assembly Block	Kakamega	To provide office space for efficient and effective service delivery	Construction and equipping	Complete County Assembly Block	2024-2026	1,500	CGK	County Assembly Service Board, Public Works

4.15 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks.

The county plans, are directly linked to national, regional and international obligations and development agendas.

Table 61: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Kenya Vision 2030/Medium Term Plan	Economic pillar	Developed programmes on food security and agribusiness Developed conducive environment for business, tourism and industrial development and innovations
	Social pillar	Programmes aimed at good health and well-being developed. Promoted early child education, and vocational training. Increased access to clean and safe water Promoted sports and empowerment of the vulnerable
	Political pillar	Improved governance to community level and enhanced democracy and public service delivery.
	Enablers	Supported transport infrastructure development, energy sector and use of ICT.
Sustainable Development Goals-SDGs	Goal 1 No Poverty	Provision of farm input subsidy programme, Provision of support to vulnerable groups
	Goal 2 Zero Hunger	Provision of farm input subsidy programme, Post-harvest management programmes
	Goal 3 Good Health and Well-being	Completion of health infrastructure, Promotion of preventive and curative services
	Goal 4 Quality Education	Provision of affordable and quality ECDE and vocational education
	Goal 5 Gender Equality	Development of gender responsive programmes
	Goal 6 Clean Water and Sanitation	Development of water supply and sewerage programmes
	Goal 7 Affordable and Clean Energy	Development and implementation of county energy plan
	Goal 8 Decent Work and Economic Growth	Development of programmes geared towards improving business environment and employment
	Goal 9 Industry,	Industrial development programmes

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
	Innovation and Infrastructure	Supported transport infrastructure development and use of ICT.
	Goal 10 Reduced Inequality	Provision of affordable credit and development of pro-poor projects
	Goal 11 Sustainable Cities and Communities	Upgrade of urban centres and development of spatial plans
	Goal 12 Responsible Consumption and Production	Promotion of clean energy Development and implementation of agriculture value chains
	Goal 13 Climate Action	Development and implementation of County climate action plan
	Goal 14 Life Below Water	Protection of water towers and riparian reserves program and stocking with fish
	Goal 15 Life on Land	Protection of natural resources
	Goal 16 Peace, Justice and Strong Institutions	Teammate system for audit
	Goal 17 Partnerships and collaborations to achieve the goals	Well established PPP development programs
AU Agenda 2063	A peaceful and prosperous Africa based on inclusive growth and sustainable development	Development LREB and other economic blocks
Paris Agreement 2015	Combat climate change and adapt to its effects	Develop and implement a climate change programme to enhance climate change adaptation and urban resilience as regards to storm water Increased adoption of clean energy
EAC Vision 2050	A peaceful and prosperous East Africa based on inclusive growth and sustainable development	Improvement of county transport infrastructure
Sendai Framework For Disaster Risk Reduction (2015-2030)	Building the Resilience of Nations and Communities to Disasters	Disaster management andoperationalization of a disaster unit

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/Interventions
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

Cross-sectoral Linkages

The aim of cross-sectoral linkages is to promote dialogue, coordination, and interaction among the departments and the other socio-economic sectors, thus contributing to improved cross-sectoral relationships and a stronger policy framework for county sustainable development. The success of each sector is inextricably intertwined. Table 62 outlines the linkages of the departments.

Table 62 : Cross-sectoral impacts

Programme Name	Linked sector	Cross-sector Linkages		Measures to Harness or Mitigate the effects
		Synergies	Adverse effects	
Food/livestock, smallholder irrigation and fisheries development	Trade/ industries	Sale of farm produce andprocessing of surplus farm produce	Climate Change;Global conflicts; and pest and disease infestation	Increase production and productivity.
Cooperatives development	Trade/ industries	Funds mobilization, Marketing and value addition, Aid in acquiring trading licenses	Political instability; Global conflicts; and Macroeconomic performance	Enroll more members into cooperatives
Veterinary	Health/ Environment	Collaborate with partners in controlling livestock, pests and diseases	Solid and liquid matter disposal in the environment	Proper disposal management of farm waste
Industrial development and Market Infrastructure Development	Agriculture	Provide market for crop and livestock produce		Embracing modern technology Sensitization and organizing auction market day
	Environmental protection,	Proper waste management.		Provide environmental protection, water and

Programme Name	Linked sector	Cross-sector Linkages		Measures to Harness or Mitigate the effects
		Synergies	Adverse effects	
	water and sanitation	Increased clean water supply.		sanitation on markets
	Roads and Public Works and Energy	Construction of roads, installation of high mast and electricity connection	Destruction of markets during road construction	Provide conducive environment for trading. Collaboration during road construction
Tourism Promotion	Social Services	Promote cultural/ sports activities		Improve cultural and sports tourism
	Public health	Certifying trade tourism facilities		Hygienic business environment
Fair trade practices and consumer protection	Public service and administration and enforcement	Enforcement and revenue collection in the county		Enforcement of consumer protection
Water and sewerage services	Health Services	Increased access to clean and safe water for domestic use reduces incidences of waterborne, water based and water washed diseases	Water pollution	Increase number of households accessing clean and safe water Control water pollution
	Agriculture, Livestock, Fisheries and Cooperatives, Trade, Industrialization and Tourism	- Availability of adequate water increases agricultural and industrial activities	-Lack of enough water leads to crop failure -Water pollution	Develop more sustainable water projects Control water pollution
Environmental Conservation	All Sectors	A properly managed environment supports life, provides resources to the economy and acts as a sink for emissions and waste to spur economic development	Land, Water, Air and noise pollution leads adverse health effects and low economic production	Develop environment management plan to ensure a clean and healthy environment is maintained Reduce incidences of air and noise pollution to manageable levels
Public Financial Management	All sectors	Financial and accounting services	Inefficient accounting and financial services	Train staff on financial management regulations and IFMIS
		Strategic and Sustainable Management		Budget according toCIDP priorities
		Effective, efficient		Training staff

Programme Name	Linked sector	Cross-sector Linkages		Measures to Harness or Mitigate the effects
		Synergies	Adverse effects	
		and economical Supply Chain Management		forcontinuous improvements in the SCM process which is already in place
ICT development	All sectors	Access to information and services		Automation of county services County connectivity Common hostingenvironment
Communication	All sectors	Enables smooth access to information		Development and management of social media, county websites and corporate emails
Revenue collection	All sectors	Timely reporting of the revenue collected.	Interference in revenue collection	Develop a reporting template to department for collection
Resource Mobilization and Investment Promotion	All sectors	The Investment Agency mobilizes for resources and promotes investments in key flagship projects in all departments	Lack of synergy between the agency and all departments	Each department to have a liaison person to work with the Investment Agency to ensure seamless coordination on resource mobilization and investment projects
County Greening Programme	Environment	Enhancement of climate change adaptation and urban resilience as regards to storm water		Controll soil erosion and drainage clogging.
Land management services	All sectors	Availability of land to undertake programs and projects by all departments		Establisha land bank Taking inventory of public land
Housing management services	All sectors	Affordable housing to county citizens		The county will partner with citizens and partners to offer affordable housing
Urban management services	Roads , energy and water	Improved urban infrastructure	High demand of urban infrastructure	Partner with development partners and relevant departments in development of capital intensive infrastructure
Roads Infrastructure	Trade	Connection to market centers	Demolitions of shopping Centre	Establishment of market centers and parking bays along the roads Develop a resettlement plan.
	Environment	Sourcing for road	Pollution	Enforce policy and

Programme Name	Linked sector	Cross-sector Linkages		Measures to Harness or Mitigate the effects
		Synergies	**Adverse effects**	
		construction materials from quarries	Deforestation/ falling of trees along road corridors	NEMA guidelines on environment sustainability
	Education	Connection to educational centers	Noise pollution	Enforce policy and NEMA guidelines on noise regulation
	Health	Connection to health centers Movement of health services e.g. ambulances	Increased road accidents Noise and air pollution	Designs to consider non-motorized traffic lanes Implement routine road maintenance programs Enforce policy on noise regulation
	Agriculture	Connection of farmlands to markets	Diversion of storm water from road corridors to farmland	Define drainage channels during road construction
	Energy	Corridor for power line services and related infrastructure	Increased fatal accidents due to poor power line infrastructure along the roads	Collaboration with relevant agencies to locate power line infrastructure at safe distances.
Energy	Trade Environment Agriculture Health Roads	Increased business hours Adoption of clean energy Mechanization of agricultural activities Electrification of health, roads and education facilities and equipment	Deforestation/ falling of trees Loss of income due to replaced human labor Increased fatal accidents due to power line infrastructure along the roads	Collaboration with relevant agencies to ensure adequate adoption of clean energy and restoration of depleted sources of clean energy. Incorporate more value addition processes for agricultural produce so as to provide employment for lost labor Collaboration with relevant agencies to locate power line infrastructure at safe distances
County Administration	All sectors	Conducive working environment Coordinate all devolved functions	N/A	Ensure that office spaces are well maintained for effective and efficient service delivery
			Apathy and resistance to change	Involve all relevant stakeholders with continuous sensitization

Programme Name	Linked sector	Cross-sector Linkages		Measures to Harness or Mitigate the effects
		Synergies	Adverse effects	
Records Management	All sectors	Safe keeping of information for all the County Departments/Agencies		Involve all relevant stakeholders in information harnessing and development to provide a platform for a regional documentation center. Departments to provide office space to accommodate departmental records.
Human Resource planning and Management	All sectors	Increased efficiency and productivity		Promote staff trainings Re-deployment of staff to improve productivity. Effect staff promotions. Set up counseling units. Enhance disability and gender mainstreaming.
Promotion of public participation	All sectors	Increased citizen participation		Strengthen feedback mechanism
Support and advisory services	All sectors	Better management of county functions Reduced costs Accountability in county funds	Open to abuse	Improve the quality of services offered Train officers on high moral standards of integrity Motivation of officers
ECDE Feeding	Agriculture	Provide food to education centers Establish kitchen gardens in schools	Displacement of people	Partner with education institutions to modernize farming Develop resettlement plan for displaced persons; Value addition
	Health	Improving health status of learners	-	Engage more partner to upscale the programme
	Environment	Certifying establishment of education centers	Pollution from packaging materials	Comply with NEMA guidelines
ATVET	Agriculture	Modernizing agricultural production	-	Increase enrolment into the programme and expand to other institutions
Education support	Health, public works, ICT, Agriculture	Create a pool of skilled labor force	-	Allocate more resources to enhance training provision
Promotive and preventive health services	Education	Improved nutrition due to deworming and vitamin A. supplements	Risk of over-supplementation and adverse drugs reactions	Advocacy to school health clubs. Strong co-ordination mechanisms

Programme Name	Linked sector	Cross-sector Linkages		Measures to Harness or Mitigate the effects
		Synergies	Adverse effects	
				Provision of meals prior to MDA
		Health education in schools		Incorporate health experts to provide knowledge on child growth and development
		Compliance to public health regulations	Demolition of the school structures. Reduction of school population	Proper guidelines on building approvals.
	Water	Ensure clean safe drinking water		Provision of chlorine for treatment of boreholes Install rain water harvesting and storage facilities
	Agriculture	Create awareness on agri-nutrition and kitchen-gardens		Partnering with relevant partners to promote Agri-nutrition
		Ensure distribution of safe and quality agricultural, livestock and fishery products	Accumulation of organophosphate in the environment	Adoption of Natural methods Adoption of biological methods Animal Vaccination Limit use of high dose Reserve Antimicrobials in animal Health
		Treatment of zoonotic diseases. Joint health and Agriculture surveillance campaigns		Increase surveillance for zoonotic diseases
	Industry	Food fortification		
	Social Services	Gender mainstreaming	Men being neglected in gender mainstreaming	Consider the boy child in gender mainstreaming
		Hospital waivers for needy cases	Loss of revenue to the County	Proper investigation of needy cases
		Disability mainstreaming within health facilities		Buildings should be user friendly. Provision of sign language and braille.
	Communication	Communication for change		Radio and TV talk shows, media briefs, documentaries
	Lands	Use of GIS Lab for		Apply in biological

Programme Name	Linked sector	Cross-sector Linkages		Measures to Harness or Mitigate the effects
		Synergies	Adverse effects	
		Mosquito vector breeding site mapping		larviciding for Malaria Elimination

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1 Overview

The Chapter outlines the implementation framework that includes institutions responsible for the actualization of the plan and a budget projection of financial resources required to implement Projects and Programmes activities of the County government for the next five-years as derived from the sector programmes and projects.

The Chapter also indicates the projected resources that are available, expected revenues from various sources, as well as strategies for bridging the revenue gap for the entire plan period. The strategies include: enhancing county own source revenue through automating all county services; sealing leakages; strengthening partnerships and engaging private sector through Public Private Partnerships (PPPs); and supporting the County Investment Agency to initiate resource mobilization initiatives.

5.2 Institutional Framework

Kakamega County Government discharges its mandate and functions as prescribed under Schedule 4 of the Constitution of Kenya through the County Executive, County Assembly and the County Public Service Board. Figure 4 shows the organization structure with the respective institutions that will be tasked with the implementation of this plan over the plan period.

Figure 4 : Organization Structure for the County Governemnt of Kakamega.

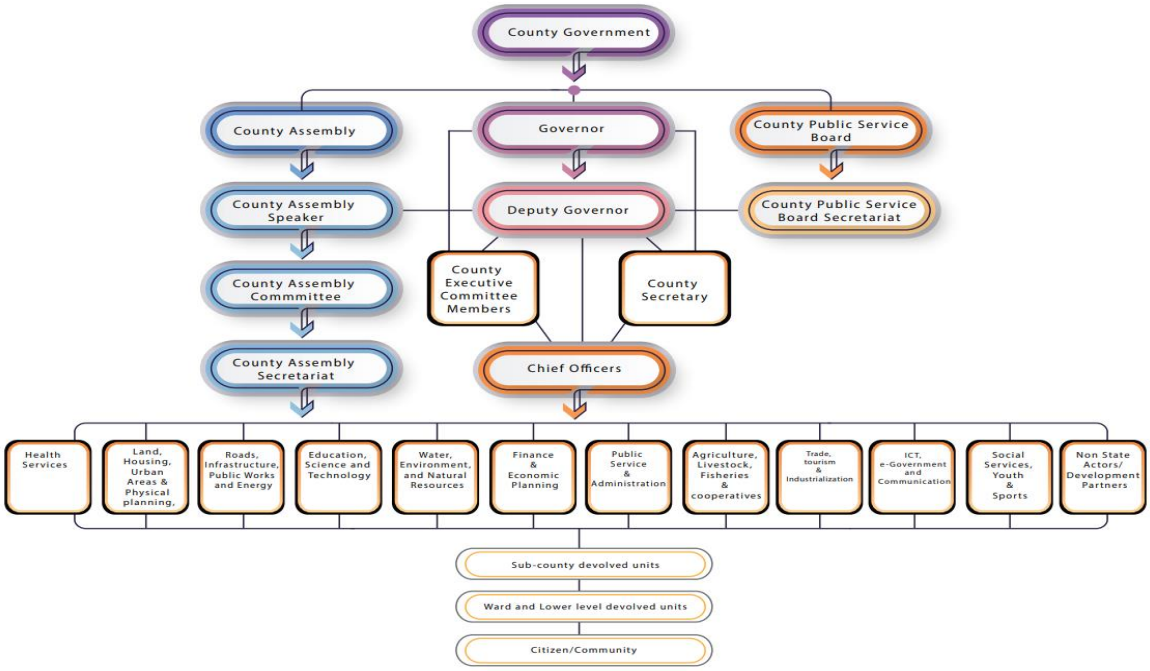


Table 63 shows the institutions that will be tasked with the delivery of this plan and their respective roles.

Table 63: Institutions and their Roles

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	• Policy formulation, approval, and guidance. • Provision of leadership and good governance. • Generation of county development agenda. • Approval of Cabinet Memoranda. • Taking appropriate steps to resolve any disputes or differences in connection with the planning, formulation, adoption, or review of an integrated development plan.
2.	County Assembly	• Legislate laws and regulations • Review and approve the county Budget • Provide oversight in budget implementation
3.	County Government Departments	• Policy formulation and generation of county development agenda • Collaboration in implementation of national and county programmes and projects. • Monitoring and Evaluation of joint initiatives at the county level. • Resource mobilization.
4.	County Planning	• Coordinate preparation of CIDP and sectoral plan

S/No.	Institution	Role in Implementation of the CIDP
	Unit	preparation • Ensure there is proper linkage between policy, planning and budgeting. • Coordinate review of the CIDP progress including mid-term review. • Ensure integration of national plans and other national goals into the county plans. • Building a spatial database system for projects/programs within the county using GIS. • Collection, collation, storage and updating of data and information suitable for the planning process. • Prepare and market investment profiles to different stakeholders. • Monitoring and tracking implementation of projects and programs.
5.	Office of the County Commissioner	• Coordinate national government departments and agencies at the county level towards formulation, implementation, and reporting of national Government policies, programmes and projects at the county
6.	National Planning Office at the County	• Provide technical support to national government department and agencies in formulation, • Implementation,reporting of national Government policies, programmes and projects at the county, • Prepare reports on implementation of national government programmes and projects at the county
7.	Other National Government Departments and Agencies at the County	• Collaborate and partner with the sector in implementation of its mandate • Formulation, implementation, and reporting of national Government policies, programmes and projects at the county
8.	Development Partners	• Resource mobilization • Provision of technical and financial support • Capacity building and creation of synergies
9.	Civil Society Organizations	• Promote good governance, transparency and accountability. • Resource mobilization, community empowerment, advocacy and provision of technical support. • Provide avenues for public participation in identifying and validating relevant projects and programs for implementation
10.	Private Sector	• Advocacy for improvement of business environment • Creation of wealth and employment through investments

S/No.	Institution	Role in Implementation of the CIDP
		• Propose and contribute to various sectorial policies on development of industry and trade. • Joint Public-Private Partnership initiatives for sustainable development • Provision of business information, quality goods and services and self-regulation within the business community

5.3 Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, revenue projections, estimated resource gap and measures the County government will use to address the resource gaps.

5.3.1 Resource Requirements by Sector

This section indicates the projected financial resources required for each sector during the plan period. It also includes the percentage total budget for each sector. The summary of this information is presented in Table 64.

Table 64 : Summary of Sector Financial Resource Requirements

Sector/Department Name	Resource Requirement (Ksh)						
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	TOTAL	% of total budget requirements
County Assembly	550,000,000	715,000,000	700,000,000	675,000,000	460,000,000	3,100,000,000	3.45
Agriculture, Livestock, Fisheries and Co operative	2,162,014,000	2,206,164,000	2,210,344,000	2,143,144,000	1,918,440,000	10,640,106,000	11.83
Health Services	7,094,000,000	7,522,000,000	6,156,000,000	3,249,000,000	3,223,000,000	27,244,000,000	30.28
Education, Science and Technology	1,031,450,000	1,074,425,000	1,492,425,000	1,429,325,000	984,525,000	6,012,150,000	6.68
Transport, Infrastructure, Public works and Energy	1,080,000,000	1,504,000,000	2,187,000,000	2,165,000,000	1,430,000,000	8,366,000,000	9.3
Lands and Physical Planning	1,720,000,000	1,520,000,000	1,138,000,000	726,500,000	786,500,000	5,891,000,000	6.55

Social, Services, Youth, Sports, Women Empowerment and Culture.	1,805,000,000	1,655,000,000	1,735,000,000	1,630,000,000	1,595,000,000	8,420,000,000	9.36
Trade, Industrialization and Tourism	946,500,000	1,375,000,000	1,254,000,000	778,000,000	487,000,000	4,840,500,000	5.38
Water, Environment and Climate change	1,203,500,000	2,042,600,000	1,296,700,000	1,256,800,000	1,100,900,000	6,900,500,000	7.67
Public Service and Administration	1,059,000,000	591,500,000	810,500,000	518,000,000	187,000,000	3,166,000,000	3.52
Office of the Governor	171,000,000	434,000,000	367,000,000	179,000,000	59,000,000	1,210,000,000	1.34
Finance and Economic Planning	456,000,000	528,000,000	478,000,000	430,500,000	490,500,000	2,383,000,000	2.65
County Public Service Board	82,000,000	90,000,000	100,000,000	28,000,000	0	300,000,000	0.33
Information and Communication Technology	336,000,000	356,000,000	290,000,000	260,000,000	257,000,000	1,499,000,000	1.67
Total	**19,696,464,000**	**21,613,689,000**	**20,214,969,000**	**15,468,269,000**	**12,978,865,000**	**89,972,256,000**	**100**

***Source**: County Treasury 2022*

The resource requirements of each sector have been analyzed and projected accurately based on the previous years' operations and budget absorption. The expenditure on climate change have been factored under the department of water, environment and climate change amounting to 1% of the total CIDP budget projection translating to KSh. 1,316,076,800 for the next five years.

5.3.2: *County Revenue Sources*

This section presents various county revenue sources as summarized in table 65.

Table 65 : County Revenue Sources

Type of Revenue	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL (KES)
a) Equitable Share	12,589,412,168	12,929,412,168	13,269,412,168	13,609,412,168	13,949,412,168	**66,347,060,840**
b) Conditional Grants (GOK)						-

Type of Revenue	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL (KES)
C) Conditional Grants (Development Partners)	900,000,000	900,000,000	900,000,000	900,000,000	900,000,000	**4,500,000,000**
d)Conditional Allocation from Loans and grants (GOK)						-
e) Conditional Allocation from Loans and grants (Development Partners)						-
f) Own source Revenue	2,200,000,000	2,420,000,000	2,662,000,000	2,928,200,000	3,221,020,000	**13,431,220,000**
g) Public private partnership						-
h) Other sources (Specify)						-
Total	**15,689,412,168**	**16,249,412,168**	**16,831,412,168**	**17,437,612,168**	**18,070,432,168**	**84,278,280,840**

5.3.3 Estimated Resource Gap

This section highlights the County resource gap in terms of the estimated resource needs against the projected revenues as in Table 66. The projected resource envelope of KES 84.2 Billion (Table 66) is inclusive of personal emoluments (PE) which is estimated at KES 29.4 Billion. The difference of PE from the resource envelope translates to KES 54.7 Billion for the implementation of the plan. From the analysis above, the resource gap for the implementation of the plan is estimated at KES 35.19 Billion.

Table 66 : Resource Gaps

FY	Requirement (KES)	Estimated Revenue (KES)	Variance (KES)(Gaps)
FY 2023/24	19,496,464,000	10,198,117,909	9,298,346,091
FY 2024/25	21,813,689,000	10,562,117,909	11,251,571,091
FY 2025/26	20,214,969,000	10,940,417,909	9,274,551,091
FY 2026/27	15,468,269,000	11,334,447,909	4,133,821,091
FY 2027/28	12,978,865,000	11,745,780,909	1,233,084,091
Total	**89,972,256,000**	**54,780,882,545**	**35,191,373,455**

***Source**: County Treasury, 2022*

5.3.4 Resource Mobilization and Management Strategies

This section highlights the feasible resource mobilization and management strategies to address the resource gap. The County Government has formulated programmes to aid in mobilizing adequate resources to aid the County to operate optimally for the next five years.

On local revenue the county has established a revenue agency which is mobilizing revenue resources and supporting interventions on increasing own source revenue through proper enforcement, formulation of finance bills and controlling revenue leakages. The County is engaging other development partners including the National Government to support the major programmes and projects such as Bukhungu stadium, Kakamega County Teaching and Referral Hospital among others. Further, the County will strengthen engagements with development partners and private sector through the Public Private Partnerships (PPPs) to support key development projects and programmes. In addition, the county will collaborate with Public Benefit Organizations implementing different projects and programmes within the County inorder to support the county development agenda thereby bridging resource gaps.

5.4 Asset Management

The County Government of Kakamega has established an Asset Management Directorate and deployed staff to support the functions of the directorate. Staff have been trained on the asset management system.

5.5 Risk Management

This section provides the anticipated risks that may hinder the implementation of the CIDP, potential risk implications and proposed mitigation measures to enhance sustainable development.

The information is presented in Table 67.

Table 67 : Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation Measures
Financial	Revenue Leakage	Loss of county revenue	Medium	Revenue Automation
	Mis-appropriation of funds	Loss of county funds	Medium	Enhance internal control system process
	Delaying in disbusement	Stall projects	High	Improve own source collections

Technological	Cyber-attack	Disruption of Government businesses and loss of critical information	Medium	Use of firewall protection
Climate change	Floods and Drought	Food shortage and Loss of life and property	Medium	Afforestation and adoption of irrigation
Organisational	Inadequate Financial resources	Inefficiency in service delivery	High	County to look for resources through strategic partnerships

CHAPTER SIX: MONITORING, EVALUATION AND LEARNING

6.1 Overview

The chapter outlines how the programmes and projects implemented during the plan period will be monitored and evaluated. It specifies objectively verifiable outcome indicators that will be used to track achievement of the planned results, the evaluation plan as well as the County's Monitoring and Evaluation structure.

6.2 County Monitoring and Evaluation Structure

The County has an established Monitoring and Evaluation section which is domiciled at the Department of Finance and Economic Planning to oversee coordination of the M&E function in the County. The unit is headed by the County Director of Economic Planning and comprises of M&E Officers from all county sectors.

During the plan period, the County will constitute five respective committees to support monitoring and evaluation of the Plan 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 incharge 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 incharge of County Planning and its membership includes the representatives of Heads of County departments. The secretary and convenor 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 convenor 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.

6.3 Monitoring and Evaluation Capacity

The County utilizes existing skills in monitoring and evaluation available with respective planning officers coordinating planning in the respective county sectors. The County carries out regular capacity building for Economists and other technical officers on monitoring and evaluation. 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.

6.4 M&E Outcome Indicators

Table 68 presents programme outcome indicators by sector:

Table 68 : Outcome Indicator Reporting

Programme	**Outcome**	**Outcome Indicator (s)**	**Baseline***		**Mid Term Target**	**End Term Target**	**Reporting Responsibility**
			Value	Year			
Crop Development and Agricultural Extension	Enhanced food and nutrition security	Annual Maize production (Million bags)	2.548	2022	5.5	11.1	County Director of Agriculture
		Annual Tea production (Tones)	4,084	2021	9,189	20,215	County Director of Agriculture
		Annual Sugarcane production (Tones)	2,310,000	2021	5,082,000	11,180,400	County Director of Agriculture
Livestock Development	Improved food and nutrition security	Annual Egg production (No. Million)	1,014	2,021	1,116	1,170	County Director of Livestock Production
		Annual Dairy milk production (Million Litres)	9,118	2021	9,573	10,052	County Director of Livestock Production

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
		Annual Honey production (Million Litres)	623	2021	654	686	County Director of Livestock Production
		Annual Beef production (Million Kgs)	2,289	2021	2,175	2,066	County Director of Livestock Production
Smallholder Irrigation and Drainage Programme	Increased production under irrigation and drainage	Ha under Irrigation	50	2022	120	150	County Director of Irrigation
Cooperatives Development	A vibrant county cooperative movement	No. of active cooperatives.	338	2022	518	688	County Director of Cooperatives
Fish Farming Productivity Programme	Increased fish production	Annual fish production (Kgs)	1,245,600	2022	1,370,160	1,644,192	County Director of Fisheries
Roads Infrastructure Development	Improved road network	% Access to all seasons roads	97	2019	100	100	Roads
		Km of tarmac roads	387.5	2022	417.5	462.5	
		Km of gravel surface	2,792.25	2022	2,800	2,920	
Energy Reticulation	Improved access to energy	% Households accessing electricity	67.2	2022	80	100	Energy Department
		% Households accessing alternative clean energy	36.7	2022	50	80	
Prevention and Promotive services	Improved immunization services	% of fully immunized children	82.6	2022	84	85	Health services
	Reduced TB prevalence	TB cure rate	89	2022	92	95	
	Reduced malaria transmission and incidences	Malaria prevalence rate	15.2	2022	14	13	
	Reduced HIV Incidence rate	HIV prevalence rate	3.9	2022	3.7	3.5	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
	Reduced prevalence of NCDs	No. of outpatient cases attributed to hypertension	44,929	2022	40,000	35,000	
		No. of OPD clients with BMI>25	1097	2022	1000	900	
		No. of women of reproductive age (WRA) screened for cervical cancer	6056	2022	6150	6300	
	Reduced child and maternal mortality rates	Infant mortality rate per 1000 live births	19	2022	16	15	
		Under five mortality rate per 1000 live births	65	2022	64	62	
		Child mortality rate per 1000 live births	25	2022	23	20	
		Maternal mortality rate per 100,000 live births	59.5	2022	57	55	
		Health facility deliveries	55	2022	58	60	
	Improved nutrition	% of under 5's stunted	28.4	2022	20	15	
		% of under 5 underweight	4	2022	3	2	
		% of under 5 wasted	1.18	2022	1.14	1	
	Improved family planning uptake	% uptake of Family Planning	45	2022	47	48	
		Fertility rate	3.4	2022	3.2	3	
	Improved sanitation and hygiene	% of population with access to treated water	75.9	2022	78	80	

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Technical and Vocational Training Education	Improved access to technical and vocational training	No. of trainees enrolled	10,539	2022	12,600	14,600	County Polytechnic
		Tool kit ratio	1:5	2022	1:3	1:2	
		Trainee/ instructor ratio	1:19	2022	1:17	1:15	
Early Childhood Development Education (ECDE)	Improved access to quality Early Childhood Development Education	No. of children enrolled	124,750	2022	134,000	144,000	ECDE
		Gross enrollment rate	61.3	2022	80	100	
		Teacher/pupil ratio	1:62	2022	1:50	1:40	
Education Support Programmes	Improved access to quality education	No. of needy students accessing loans and bursaries.	38,854	2022	42,000	44,000	Education Support
Land Management Services	Improved efficiency in planning for land availability.	No. of spatial plans adopted	2	2022	8	12	Department of LHUAPP
Public housing development services	Access to affordable housing	No. of county staff with access to affordable housing	0	2022	1,300	3000	Department of LHUAPP
Urban development services	Improved provision of urban development services	Proportion of urban roads upgraded	10.1 Km	2022	12.5Km	16.5Km	Municipalities
		No. of dumpsites maintained	2	2022	4	6	Municipalities
Water and Sanitation Service Provision and Management	Increased access to safe and clean water and sanitation	Proportion of households with access to safe and clean water	71.3	2022	85	90	Water
	Improved access to quality sanitation services	Proportion of households with access to sanitation facilities	29.5	2022	40	60	Water

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Natural Resource Management	Improved County tree cover	% of County tree cover	9.7	2022	12	15	Natural Resource
Climate Change, Mitigation and Adaptation	Improved resilience and adaptiveness to Climate Change	Proportion of County population accessing climate information	-	2022	60	100	Natural Resource
Social Welfare Protection	Improved social welfare of vulnerable	No. of households benefitting from low-cost houses	2550	2022	3330	4050	Social Services
		No. of PWDs benefiting from social assistance programs	200	2022	1400	2200	
		No. of persons benefitting from social assistance Vouchers	0	2022	12000	20000	
Youth and Sports Development	Empowered youth and women	No. of youths and women benefiting from Youth Empowerment programme	7800	2022	17700		Youth
		No. of sports tournaments held	2	2022	38	62	Sports
Culture and Heritage Promotion	Preserved Culture and Heritage	No of cultural facilities constructed	2	2022	4	5	Culture and heritage
		No. of cultural festivals held	8	2022	11	13	
Trade and Enterprise Development	Increased trading environment	Proportion of registered markets with improved market facilities	40/318	2022	60/318	100/318	Department of trade

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Tourism Development	Diversification of tourism products	No. of tourists	848	2015	2000	3000	Department of tourism
Industrial Development	Increased industrial activities	No. of major factories	3	2022	5	7	Department of industrialization
Weights and Measures	Improved fair trade practices	% of traders measuring with verified equipment	31.5	2022	45.3	60	Department of weights and measures
County Administration Services	Improved service delivery and disaster preparedness	Proportion of citizens accessing government services	65	2022	85	96	Public Service Department
Disaster Management Services	Enhanced disaster preparedness	Response time in minutes taken to reported disaster incident	30 min	2022	20	15	Disaster Unit
Alcoholics Drinks and Substance Control	Reduced prevalence of Alcohol and Substance abuse	Alcohol and substance prevalence rate	11.5	2022	8	5	Alcoholic Drinks Unit
Public Finance Management	Improved financial management	Absorption rate	89%	2022	94%	100	Finance
Economic Policy Formulation and Management	Improved economic policy management	(%) of implementation of development plans	46	2022	85	100	Economic Planning
Investment Promotion	Increased investments	No. of investments attracted	0	2022	2	4	Kakamega County Investment and Development Agency
ICT Development	Increased ICT adoption	Level of automation	41%	2022	71%	100%	ICT

6.5 Data Collection, Analysis and Reporting

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.

6.5.1 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

Stakeholders review sessions will be held quarterly to share reports at all levels of devolved county government structures and address emerging challenges. 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 emerging any 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.

6.5.2 Evaluation Plan

This section outlines the proposed programmes and projects for evaluation and respective evaluation approaches and methodology. The Plan will be subjected to two internal evaluations, namely the Mid-Term Evaluation and the End Term Evaluation. Mid-Term Evaluation and Review (MTER) which will be carried out in June 2025 will assess the extent to which the plan is meeting its implementation objectives and timelines. Secondly, an end term evaluation will be carried out by the end of December 2027. The evaluation plan is shown on Table 69

Table 69 : Evaluation Plan

No	Policy/ Programme/ Project	Evaluation Title (specifying the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date	Anticipated Evaluation end date	Evaluation Budget (Kshs.)	Source of Funding
1	CIDP	Midterm Review of the Third Generation CIDP	Improved implementation of the CIDP	Improve implementation of CIDP.	CEC Finance and Economic Planning	June 2025	Sept 2025	Kshs. 3 million	CGK/ Donor
2	Health Sector Programs	Mid-Term Evaluation of Imarisha Afya ya mama na mtoto programme	Improved maternal and child health	Programme scale-up	CEC Health	June 2025	Sept 2025	Kshs. 5 million	CGK/ Donor
3.	Water Sector Programs	Mid-Term Evaluation of last mile evaluation programme	Increased access to clean and safe water	Programme expansion	CEC Water	June 2025	July 2025	Kshs. 5 million	CGK/Partner
4	Agriculture Sector Programs	End-Term Evaluation of effectiveness of the farm input subsidy program	Increased food production	Programme scale-up	CEC Agriculture	August 2027	Sept 2027	Kshs. 10 million	CGK/Partner
		End-Term Evaluation of one cow initiative program	Increased milk production and household income improvement	Programme scale-up	CEC Agriculture	September 2027	November 2027	Kshs. 10 million	CGK/Partner
5	Education Sector Programs	End-Term Evaluation of efficiency and effectiveness of the County Bursary and Scholarship program	Increased access to quality education and training	Programme expansion and design improvement	CEC Education	July 2027	August 2027	Kshs. 5 million	CGK
6	Roads Sector Programs	Mid-Term Evaluation of 10 KMs per ward Program	Increased access to road network	Programme expansion	CEC Roads	June 2025	Sept 2025	Kshs. 10 million	CGK
7	Energy Sector Programs	Mid-Term Evaluation of County electricity connectivity programme	Increased access to clean energy	Programme scale-up	CEC Energy	May 2025	June 2025	Kshs 5Million	CGK/Partners
8	Trade Sector Programs	End-Term Evaluation of the market infrastructure development program	Improved business environment for trade sector	Programme up-scaling	CEC Trade	May 2027	July 2027	Kshs 10 million	CGK
9	Industrialization Sector Programs	Mid-Term Evaluation of the Industrialization program	Increased manufacturing and processing	Programme expansion	CEC Trade	May 2025	July 2025	Kshs 10 million	CGK/Partners
10	Lands Sector Programs	Mid-Term Evaluation of the Kenya urban support program	Improved urban services	Programme expansion to other areas	CEC Lands	May 2025	July 2025	5 million	CGK/Partners

No	Policy/ Programme/ Project	Evaluation Title (specifying the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date	Anticipated Evaluation end date	Evaluation Budget (Kshs.)	Source of Funding
11	Social Services Sector Programs	Mid-Term Evaluation of the impact of Shelter improvement program	Improved living standards	Programme expansion	CEC Social	May 2025	July 2025	10 million	CGK/Partners
12	Public Service Sector Programs	End-Term Evaluation of the County administration programme	Improved service delivery	Address customer satisfaction outcomes	CEC Public Service	May 2027	June 2027	5 million	CGK
	Office of the Governor programs	Mid-Term Evaluation of the effectiveness of the County call centre	Improved service delivery	Enhanced service delivery	CEC, PSA	August, 2025	September, 2025	5 million	CGK
13	Financial Management Sector Programs	End-Term Evaluation of the Finance Program	Improved public financial management	Enhanced prudent financial management	CEC Finance	May 2027	June 2027	3 million	CGK
14	ICT sector Programs	Mid-Term evaluation of the County connectivity program	Improved ICT connectivity	Enhance level of ICT adoption	CEC ICT	May 2027	June 2027	3 million	CGK

Annex 1: County Fact Sheet

Information Category			County Statistics (as at 2022)	National Statistics (as at 2022)
County Area:				
Total area (Km^2)			3,051.3	580,609
Non-arable land (Km²)			842.6	
Arable land (Km²)			2208.7	100,328.57
Size of gazetted forests (Ha)			32,712.6	
Size of non-gazetted forests (Ha)			-	
Approximate forest cover (%)			9.8	6.3
Water mass (Km^2)			-	29,391
No. of rivers, lakes and wetlands protected			60	
Total urban areas (Km^2)				
No. of quarry sites rehabilitated			8	
No. of climate change adaptation projects/programmes			**6**	**7**
TOPOGRAPHY AND CLIMATE				
Lowest altitude (metres)			1,240	5,197
Highest (metres)			2,000	0
Temperature range:	High ^{0}C		29	28
	Low ^{0}C		18	20
Rainfall	High (mm)		2214.1	2000
	Low (mm)		1280.1	680
Average relative humidity (%)			67	63
Wind speed (Kilometres per hour – 9knots)			**6**	**15**
DEMOGRAPHIC PROFILES				
Total population (1,867,579 as at 2019)			1,967,370	50,622,914
Total Male population			986,325	25,114,154
Total Female population			981,045	25,518,760
Sex ratio (Male: Female)			1:1	1:1
Projected Population		Mid of plan period (2025)	2,072,565	53,330,978
		End of plan period (2027)	2,138,415	55,123,051
Infant population (<1 year)-**2019**		Female	21,181	552,528
		Male	20,947	552,508
		Inter-sex	-	-
		Total	**42,128**	**1,105,036**
Population under five		Female	126,708	313,8424
		Male	126,816	316,2892
		Inter-sex	-	-
		Total	**253,524**	**630,1316**

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Pre-Primary School population (3-5) years-**2019**	Female	73,752	1,863,075
	Male	73,944	1,885,132
	Inter-sex	-	-
	Total	**147,696**	**3,748,207**
Primary school age group (6-13) years – **2019**	Female	228,112	5,022,287
	Male	225,560	5,087,183
	Inter-sex	-	-
	Total	**453,672**	**10,109,470**
Secondary school age group (14 - 17) years – **2019**	Female	106,413	2,243,017
	Male	106,093	2,340,379
	Inter-sex	-	-
	Total	**212,506**	**4,583,396**
School Going Population as per CBC Curriculum			
Pre- Primary School population (3-5) years – ***2019***	Female	73,752	1,863,075
	Male	73,944	1,885,132
	Inter-sex	-	-
	Total	**147,696**	**3,748,207**
Primary school age group (6-12) years - ***2019***	Female	197,396	4,393,657
	Male	196,001	4,452,031
	Inter-sex	-	-
	Total	**393,397**	**8,845,688**
Junior Secondary School age group (13 - 15) years – ***2019***	Female	86,445	1,801,473
	Male	84,427	1,859,899
	Inter-sex	-	-
	Total	**170,872**	**3,661,372**
Senior Secondary School age group (16 - 18) years - ***2019***	Female	70,188	1,527,206
	Male	72,163	1,591,302
	Inter-sex	-	-
	Total	**142,348**	**3,118,508**
Youthful population (15-29) years	Female	298,257	7,670,392
	Male	306,830	7,614,374
	Inter-sex	-	-
	Total	**605,087**	**15,284,766**
Reproductive age (15 – 49) years	Female	503,170	13,509,826
	Male	517,352	13,379,754
	Inter-sex	-	-
	Total	**1,020,522**	**26,889,580**
Labour force (15-64) years	Female	571,700	15,279,667
	Male	583,541	15,066,238
	Inter-sex	-	-

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Total	**1,155,241**	**30,345,905**
Aged population (65+)	Female	43,427	1,041,377
	Male	39,149	939,807
	Inter-sex	-	-
	Total	**82,576**	**1,981,184**
Population aged below 15 years		786,681	18,295,828
Eligible Voting Population	**Name of Constituency**		
	Likuyani	72,449	
	Lugari	86,908	
	Malava	94,417	
	Navakholo	64,743	
	Lurambi	89,627	
	Ikolomani	56,299	
	Shinyalu	76,978	
	Mumias East	50,568	
	Mumias West	53,317	
	Matungu	73,930	
	Butere	70,224	
	Khwisero	50,091	
Total		**839,551**	**22,102,532**
% Comparison		**3.7984**	
No. of Urban (Market) Centres with population >2,000			
Urban population (By Urban Centre)			
Kakamega	Female	53,683	
	Male	53,539	
	Total	**107,227**	
Mumias	Female	21,952	
	Male	19,990	
	Total	**41,942**	
Matunda	Female	5,597	
	Male	5,208	
	Total	**10,807**	
Shianda	Female	4,054	
	Male	3,448	
	Total	**7,502**	
Butere	Female	4,092	
	Male	3,503	
	Total	**7,596**	
Malava	Female	2,720	
	Male	2,411	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Total	**5,131**	
Khayega	Female	2,056	
	Male	1,836	
	Total	**3,892**	
Rural population	Female	875,526	
	Male	806,682	
	Total	**1,682,208**	
Population density (persons per km^2)/by Sub- County	Highest	1,212	
	Lowest	402	
Population Density (persons per km2) by Sub- County	Butere	734	
	Kakamega Central	1,212	
	Kakamega East	402	
	Kakamega North	566	
	Kakamega South	764	
	Khwisero	779	
	Likuyani	481	
	Lugari	483	
	Matete	644	
	Matungu	606	
	Mumias East	778	
	Mumias West	706	
	Navakholo	594	
Incidence of landlessness (%)		-	**28.9**
Percentage of farmers with title deeds (%)		-	
Mean holding size (in Acres)		1.5	
Labour force by sector (ALL)	Male	336,346	9,789,958
	Female	400,244	9,886,838
	Intersex	-	605
	Total	**736,590**	**19,677,401**
	Rural self-employment: Male		
	Female		
	Intersex		
	Urban self-employment: Male		
	Female		
	Intersex		
	Wage employment: Male		
	Female		
	Intersex		

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Unemployment levels (%)-No.	Male	23,892	
	Female	14,372	
	Total	38,462	
Total number of households		432,284	
Average household size		4.2	
No. of Child headed households		**1,665**	
Children with special needs	Male		
	Female		
	Total		
Children in labour (No)	Male		
	Female		
	Total		
Number of PWDs	Visual	15,724	299,435
	Hearing	6,872	126,242
	Mobility	17923	356,454
	Self-Care	4,711	111,888
	Cognition	10,023	184,852
	Communication	4, 014	77,309
	Total	**59,267**	**1,156,180**
Orphans and Vulnerable children (OVCs) (No.)		10,003	
No. of street families		226	
Orphanages (No.)		32	
Rescue centres (No.)			
Gender Protection Units (No.)		1	
Correction/rehabilitation facilities (No.)		0	2
POVERTY INDICATORS			
Absolute poverty (%)		35.8	36.1
Rural poor (%)			40.1
Food poverty (%)		33.3	32
Contribution to National Poverty (%)			
HEALTH			
Five most common diseases (in order of prevalence)		Respiratory diseases	Disease of the Respiratory System - 21.9
		Malaria	Malaria - 15.2
		Diarrhoea	Diseases of the skin (including ulcers) - 3.9
		Skin diseases	Diarrhoea

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
			Diseases - 3.5
		Urinary tract infections	Urinary Tract Infections - 2.7
Infant Mortality Rate (IMR)/1000		19	32
Neo-Natal Mortality Rate (NNMR)/1000		40	21
Maternal Mortality Rate (MMR/100,000)		316	355
Post Neo-Natal Mortality Rate (PNNMR)/1000		21	11
Child Mortality Rate (CMR)/1000		25	9
Under Five Mortality Rate (U5MR)/1000		64	41
Prevalence of stunting (Height for Age)		18	12
Prevalence of wasting (Weight for Height)		1.8	5
Prevalence of underweight (Weight for Age)		10.6	10
Life expectancy	Male	63.4.6	**60.6**
	Female	66.1	**66.5**
HIV prevalence (%)		3.9	4.9
Patients on ARVs (No.)		45,493	
Average Distance to Health facility (km)		4.5	
Antenatal Care (ANC) (%)		100	98
Health Facility Deliveries (%)		90	82
Registered traditional herbalists and medicine-men (No.)			
Contraceptive use by women of reproductive age (15-49 yrs.) (%)		67	63
Immunization coverage (%)		91	
CHWs (No.)		4,250	
Crude Birth rate		25	27.9
Crude death rate		13.9	10.5
Core Health Worker density per 10,000 Population (Nurses, Doctors, RCOs)		7.6	
Number of Doctors per population ratio (Per 10,000 population)		0:5	
Number of nurses per population ratio (Per 10,000 population)		6:0	
Overall technical staff density (No. per 10,000 population)		1.77	
Density of Community health volunteers (Per 5,000 population)		10.9	
	By Sub-county		
Hospitals	Butere	3	
	Ikolomani	2	
	Khwisero	2	
	Likuyani	2	
	Lugari	3	
	Lurambi	1	
	Malava	1	
	Matungu	1	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Mumias East	2	
	Mumias West	2	
	Navakholo	1	
	Shinyalu	1	
	Grand Total	**21**	
Health Centres	Butere	13	
	Ikolomani	6	
	Khwisero	17	
	Likuyani	4	
	Lugari	2	
	Lurambi	8	
	Malava	5	
	Matungu	9	
	Mumias East	4	
	Mumias West	4	
	Navakholo	3	
	Shinyalu	9	
	Total	**84**	
Dispensaries	Butere	5	
	Ikolomani	13	
	Khwisero	4	
	Likuyani	8	
	Lugari	16	
	Lurambi	17	
	Malava	23	
	Matungu	7	
	Mumias East	7	
	Mumias West	8	
	Navakholo	11	
	Shinyalu	14	
	Total	**133**	
Private Clinics	**Sub County**	**Number**	
	Butere	8	
	Ikolomani	5	
	Khwisero	6	
	Likuyani	12	
	Lugari	10	
	Lurambi	23	
	Malava	6	
	Matungu	8	
	Mumias East	10	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Mumias West	11	
	Navakholo	1	
	Shinyalu	9	
	Total	**109**	
Nursing Homes	**Sub County**	**Number**	
	Butere	1	
	Khwisero	1	
	Likuyani	2	
	Matungu	1	
	Shinyalu	1	
	Total	**6**	
Maternity Bed capacity	**Sub County**	**Number**	
	Butere	63	
	Ikolomani	48	
	Khwisero	38	
	Likuyani	51	
	Lugari	35	
	Lurambi	101	
	Malava	16	
	Matungu	35	
	Mumias East	27	
	Mumias West	43	
	Navakholo	15	
	Shinyalu	58	
	Grand Total	**530**	
Youth friendly centres	Sub-county	-	
Health Facility Bed Capacity	**Sub County**	**Number**	
	Lurambi	447	
	Shinyalu	249	
	Matungu	244	
	Mumias	232	
	Khwisero	215	
	Butere	184	
	Likuyani	163	
	Mumias East	147	
	Ikolomani	133	
	Malava	112	
	Navakholo	108	
	Lugari	106	
	Grand Total	**2340**	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
ICU Beds	**Subcounty**	**Number**	
	Lurambi (CGH only)	16	
Doctor/patient ratio	Sub-county 1		
	Sub-county 2		
Nurse/patient ratio	Sub-county 1		
	Sub-county 2		
Clinical Officers	Sub-county 1		
	Sub-county 2		
Laboratory Technicians	Sub-county 1		
	Sub-county 2		
HIV prevalence (%)		3.9	
Patients on ARVs (No.)		45,493	
Average Distance to Health facility (km)		4.5	
Antenatal Care (ANC) (%)		73	
Health Facility Deliveries (%)		55	
Registered traditional herbalists and medicine-men (No.)			
Contraceptive use by women of reproductive age (15-49 yrs) (%)		67	
Immunization coverage (%)		82.6	
CHVs (No.)		4,250	
Crude Birth rate		44	
Crude death rate		14.9	
AGRICULTURE AND LIVESTOCK			
Crop Farming			
Average farm size (Small scale) (acres)		1.5 acres	
Average farm size (Large scale) (acres)		10 acres	
Main Crops Produced			
Food crops (list) - Maize, Beans, Soybeans, Sweet potatoes, Cassava, Bananas, Arrow Roots			
Cash crops (list) – Sugarcane, Tea			
Total acreage under food crops (acres)		149,900Ha	
Total acreage under cash crops (acres)		41,194Ha	
Main storage facilities (Maize cribs, store and warehouses)			
1. The National Cereals and Produce Board (NCPB) depots located in Butere, Kakamega Town, Malava and Lugari township. 2. Warehouses (Navakholo in Navakholo, Majengo & Chekalini in Lugari and Likuyani			
Extension officer famer ratio; 1:1250			
Livestock Farming			

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Number of livestock	Cattle	459,256	
	Goats	124,894	
	Sheep	148,136	
	Camel	0	
	Donkey	6,534	
	Poultry	3,629,826	
	Bee hives	9,752	
	Pigs	82,547	
	Ostrich	16	
	Rabbits	62,502	
Number of Ranches		0	
Extension officer famer ratio			
Irrigation Infrastructure			
Irrigation schemes	Small (<5 Acres)	1,726	
	Large (>5 Acres)	15	
Type of Livestock, Population and Value			
Dairy cattle	Quantity (Total Population)	177,578	
	Value (Kshs.) @80,000	14,206,240,000	
Beef cattle	Quantity (Total Population)	281,678	
	Value (Kshs.) @40,000	11,267,120,000	
Dairy Goat	Quantity (Total Population)	11,531	
	Value (Kshs.) @16,000	184,496,000	
Meat Goat	Quantity (Total Population)	113,363	
	Value (Kshs.) @4,500	510,133,500	
Sheep	Quantity (Total Population)	148,136	
	Value (Kshs.) @4,000	592,544,000	
Broilers/layers	Quantity (Total Population)	467,832	
	Value (Kshs.) @ 500	233,916,000	
Indigenous Chicken	Quantity (Total	3,007,156	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Population)		
	Value (Kshs.) @ 800	2,405,724,800	
Pigs	Quantity (Total Population)	82,547	
	Value (Kshs.) @ 8,000	660,376,000	
Livestock Products and Their Value (Million)			
Milk	Quantity (kg.)	217,504,108	
	Value (Kshs.) @60	13,050,246,480	20,576.2
Beef	Quantity (Kgs)	6,541,545	
	Value (Kshs.)@400	2,616,618,000	107,352.6
Mutton	Quantity (Kgs)	498,015	
	Value (Kshs.) @450	224,106,750	
Chicken meat	Quantity (Kgs)	3,106,443	
	Value (Kshs.) @500	1,553,221,500	
Honey	Quantity (tonnes.)	1,557,668	
	Value (Kshs.) @800	1,246,134,400	
Hides	Quantity (kg.)	36,146	
	Value (Kshs.)	-	1,773.4
Eggs	Quantity (pcs.)	3,106,373	
	Value (Kshs.) @350	1,087,230,550	
OIL AND OTHER MINERAL RESOURCES			
Mineral and Oil potential (explain)			
Ongoing mining and extraction activities (Quarry, sand harvesting, cement etc.)			
FORESTRY			
No. of gazetted forests		7(32,712.6 hectares)	
No. of non-gazetted forests		4	
No. of community forests			
Main forest products (Timber, fuel and poles)			
I. Timber II. Fibre III. Fuelwood IV. Building materials V. Food VI. Medicinal plant VII. Animals.			

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
Forestry products' value chain development			
I. Biomass energy production (Fuel wood and charcoal) II. Research and education on the forests. III. Cottage industries (e.g. Ocimum kilimandscharicum (Mwonyi) for production of ointment and essential oil) IV. Wildlife tourism			
Incidences of environmental threats (Loss of biodiversity, drought, floods, Deforestation)			
No. of people engaged in forestry			
Seedling production	Forest Nurseries (No. of seedlings)		
	Private Nurseries (No. of seedlings)		
Quantity of timber produced(m^3)			
EDUCATION AND TRAINING			
Pre-School			
No. of ECD centres		907	46,652
No. of ECD teachers		2,016	112,703
Teacher/pupil ratio		1:60	
Total Enrolment	Girls	78,499	1,604,360
	Boys	74,517	1,670,583
	Total	153,022	3,274,943
Average years of attendance (years)			
Primary Schools (2020)			
Number of primary schools		1,120	31,464
Number of teachers		10,481	
Teacher/pupil ratio		1:52	
Total enrolment	Boys	276,397	5,091,778
	Girls	278,624	4,936,452
	Total	555,021	10,028,270
Dropout rate %		20.3	15.7
Enrolment rate %		49.2	40.7
Retention rate %		19.3	26.4
Proportion of community nearest to public primary school	0 – 1Km		
	1.1 – 4.9Km		
	5Km and more		
Special Needs Schools (2016)			
Number of Special Needs Schools			
Number of teachers			
Teacher/pupil ratio			
Total enrolment	Boys	Total (1501)	
	Girls		
Dropout rate %			

Information Category			County Statistics (as at 2022)	National Statistics (as at 2022)
Enrolment rate %				
Retention rate %				
Secondary Schools				
Number of secondary schools			443	10,390
Number of teachers				
Teacher/student ratio			24:5	
Total enrolment	Boys		86,238	1,713,909
	Girls		79,053	1,689,689
	Total		165,291	3,403,598
Dropout rate %				
Enrolment rate %			77.8	
Retention rate %				
Proportion of community nearest to public secondary school		0 – 1Km		
		1.1 – 4.9Km		
		5Km and more		
Vocational Training Centres		No.	67	
		Enrolment	9559	
		Attendance		
Tertiary Education (accredited public and private)		No. of TVETS	8	2,396
		No. of universities	1	
		Enrolment	17,471	506,109
		Attendance		
Adult Literacy		Number of adult literacy centres		
		Enrolment	869	18,750
		Attendance		
Literacy rate (%)		Male		
		Female		
		Total		
Ability to read		Can read (%)		
		Cannot read (%)		
Ability to write		Can write (%)		
		Cannot write (%)		
Ability to read and write		Can read and write (%)		
		Cannot read and write (%)		
Percentage of schools with access to:		Electricity		
		Internet		
		Computers		
TOURISM AND WILDLIFE				
Hotels by category (No.)		Five star	-	

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Four star	-	
	Three star	-	
	Two star	2	
	One star	-	
	Unclassified	636	
Hotel bed capacity by category (No.)	Five star	-	
	Four star	-	
	Three star	-	
	Two star	92	
	One star	-	
	Unclassified	6170	
Animal Types ((No.)	Elephants	-	
	Rhino	-	
	Lion	-	
	Leopards	-	
	Others		
Number of Wildlife Conservation Areas (No.)	Game parks	-	
	Reserves	2	
	Conservancies	1	
	Game ranches	-	
Number of tourists visiting attraction sites, annually (No.) (2015)	Domestic	177	
	Foreign	671	
Museums and Art Gallery		1	
Heritage and Cultural sites (No.)		6	
Talent Academies (No.)		0	
Sports stadia (No.)		2	
Libraries /information documentation centres (No.)		2	
Social halls/recreational centres		2	
FINANCIAL SERVICES cooperatives			
Number of co-operative societies			
Active cooperative societies (No.)			
Dormant cooperatives societies (No.)			
Collapsed Cooperatives (No.)			
Total Registered Membership (No.)			
Commercial banks (No.)		12	
Micro-finance Institutions (No.)		5	
Mobile money agents (No.)			
Village Savings and Loan Associations (No.)			
Community Organizations/Non-State Actors social services			
Public Benefits Organizations (PBOs)	NGOs		
	CBOs		

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	FBOs		
	special interest groups		
BLUE ECONOMY			
Fish traders (No.)		1,239	
Fish farm families (No.)		3,184	109,640
Fish ponds (No.)		6,842	22,019
Area of fish ponds (m^2)		2,052,600 m^2	
Main species of fish catch (list)			
1.Nale Tilapia 2.Catfish			
Fishing nets (No.)		73	
WATER AND SANITATION			
Households with access to piped water (No.)		29,396	
Households with access to portable water (No.)		432,284	
Permanent rivers (No.)			
Shallow wells (No.)			
Protected springs (No.)			
Un-protected springs (No.)			
Water pans (No.)		50	
Dams (No.)		35	
Boreholes (No.)			
Distribution of Households by Main Source of water (%)	Piped into dwelling	3.1	10.1
	Piped	3.7	14.1
	Rain/harvested	0.2	3.9
	Borehole	10.1	9.9
	Protected well	16.1	7.0
	Protected spring	34.6	7.1
	Unprotected well	2.0	2.6
	Unprotected spring	5.1	2.4
	Stream	18.3	16.8
	Water Vendor	1.0	8.5
	Dam/Lake	0.3	3.3
	Pond	0.9	1.6
Water supply schemes (No.)			
Average distance to nearest water point (km)			
Households distribution by time taken (minutes, one way) to fetch drinking water:	0		
	1-4		
	5-14		
	15-29		
	30-59		
	60+		

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
No. of Water Resource User Associations (WRUA) established			
Households with latrines (%)	Flush toilet	3.3	19.2
	VIP Latrine	12.3	11.9
	Uncovered Pit Latrine	9.5	9.4
	Bucket	0.4	0.8
	Open/bush	1.1	7.4
Community distribution by type of waste/garbage disposal (percent):	Collected by local Authority	0.8	6.3
	Collected by Private firm	0.6	8.8
	Garbage pit	64.2	18.4
	Burning	14.4	42.0
	Public garbage heap	1.8	2.4
	Farm Garden	10.3	18.4
	Neighborhood Community group	0.1	6.9
ENERGY			
Households with electricity connection (No.)		69,098	
% of trading centres connected with electricity			
HHs distribution by main cooking fuel %	Electricity	0.5	0.9
	Gas (LPG)	7.4	23.9
	Biogas	0.3	0.5
	Solar	0.3	0.2
	Paraffin	2.4	7.8
	Firewood	80.8	51.1
	Charcoal	8.2	11.6
HHs distribution by main lighting fuel %	Electricity	25.1	50.4
	Gas (LPG)	0.1	0.2
	Biogas	0.0	0.0
	Solar	36.7	19.3
	Paraffin /tin lamp	29.6	16.5
	Fuel wood	0.4	2.8
HOUSING			
Type of Housing	Permanent (%)		
	Semi-permanent (%)		
Roofing material	Iron Sheets (%)	93.3	80.3
	Grass thatched (%)	3.7	5.1
	Tiles/Concrete (%)	0.4	8.2
Housing wall	Bricks (%)	9.4	10.2
	Mason stones (%)	3.5	16.5
	Concrete blocks	8.9	16.3

Information Category		County Statistics (as at 2022)	National Statistics (as at 2022)
	Mud (%)	71.7	27.5
Floor type	Cement (%)	24.2	43.7
	Earthen/Clay (%)	16.2	30
INFRASTRUCTURE			
Road Length			
Bitumen surface (km)		307.5	
Gravel surface (km)		2,236.17	
Earth surface (km)		1,308.90	
Railway line (km)		35	
Major bus parks (No.)		2	
Lorry parks (No.)			
Operational Airstrips (No.)		2	
Telecommunication			
Number of telephone connections % of county covered by CDMA wireless		6.3	10.4
Mobile network coverage (%)		40.9	47.3
Proportion of population with internet/broadband connectivity		14.5	22.6
Private couriers (No.)		6	
Post Offices (No.)		20	
Licensed stamp vendors (No.)			
TRADE AND INDUSTRY (2015)			
Trading centres (with >2000 population) (No.)		62	
Registered retail traders (No.)		11,083	
Registered wholesale traders (No.)		203	
Jua kali Associations (No.)			
Major industries (No.)		3	
Micro, Small and Medium Enterprise (No.)		8,733	
Flood lights/street lights (No.)		90	
Disaster Management			
Fire engines (No)		4	
Fire stations (No)		1	
Fire fighters (No)		10	
Ambulance (No)		9 (Contracted)	

Annex II: Monitoring and evaluation Matrix

Name of Project/ Programme	Location (ward/sub county)	Project Cost	Time frame	Monitoring Indicators	Monitoring Tools	Findings	Implementing agency	Source of funding	Recommendations

Monitoring & Evaluation Tool

	YEAR							Cumulative
Indicator	**Target**	**Achieved**	**Variance**	**Score card**	**Comments**	**Improvement Actions**	**Achievement to Date**	**Mean score card**

Monitoring tool

KAKAMEGA COUNTY

Project Name: ……...

Sub-County…….. Ward……..

Amount allocated……. Amount Spent……

Commencement Date…….Proposed End Date……

ACTIVITIES	INDICATORS	STATUS	CHALLENGES	RECOMMENDATIONS

Annex III : Reporting Tool for Projects

Sub-County/Constituency…….Ward……..

Location…….S/Location…….

Project Code	Name Of Project	Activities	Project cost	Amount disbursed	Amount spent	Contractor's name &Contacts	Project Supervisor and contacts	Commencement Date	Project Period	Status/ Remarks

Annex IV: Sustainable Development Goals

S.No	Sustainable Development Goals	SDG. Target

KENYA VISION 2030

County 037

County Government of Kakamega

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