# REPUBLIC OF KENYA

# COUNTY GOVERNMENT OF KAKAMEGA

# THE DEPARTMENT OF FINANCE AND PLANNING

## PROGRAMME BASED BUDGET

# FOR FINANCIAL YEAR 2020/2021

# APRIL 2020

The Estimates of County Government of Kakamega 2020/ 2021is compiled with the latest available information from departments and other sources. Some of this information is unaudited and is subject to revision.

Published by the Finance and Economic Planning Department.

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# FOREWORD

The 2020/2021Budget is geared towards achieving the County Blue Print of Economic vibrancy and prosperity.This means that County priority programmes and objectives as outlined in the County Integrated Development Plan have been taken into consideration. Despite so many challenges, County Government is unwavering in its commitment to stay on course of sound fiscal management in the face of the challenging environment. The County has used expenditure ceiling approach as a fiscal control mechanism, as provided in the Public Finance Management Act No 18 of 2012.. To achieve the fiscal adjustment necessary, the expenditure level has been reasonably set and further revenue enhancement measures put place in the 2020/21 Financial Year.

The Budget estimates for FY 2020/21 is KES 15.383billion, whichhas increased by 3.44 per cent from FY 2019/2020 approved budget. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how policies, practices and organizational arrangements would be adjusted in line with the national Treasury Budget Policy Statement and other key policy documents including County Fiscal Strategy Paper- 2020/21, County Integrated Development Plan of 2018-2022, the Annual Development Plan 2020/21 and the Governor's Manifesto and in a manner consistent with fiscal consolidation.

For the 2020/21- 2022/23 MTEF period, budget has been prepared through the prioritization of existing funding within the expenditure ceiling, with movements away from areas of lower priority to key priorities areas. Service intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the rising County wage bill. Though a ceiling for compensation of employees budgets should be capped at 35 percent to adhere to fiscal responsibility requirement as provided by the PFM Act of 2012, this figure has continued to rise. Further, development budget expenditure estimates is 43 percent which is higher than the minimum of 30 percent that is provided in the PFMA 2012 and over the medium term.

The financial information and key performance indicator in the County budget Estimates, provides the County Assembly and the public with the information to hold the County government of Kakamega accountable against its outcomes, set out in its medium term strategic framework.

The budget process is managed bythe Executive Committee Member for finance, supported by a devoted team. As Finance and Economic Planning team we are grateful for their guidance and hard work. We are also indebted to the department's chief officers and the Budget Economic Forum members for making it happen. The presentation of this budget is the product of all their collective efforts.

**Geoffrey N. Omulayi**
Executive Committee Member
Finance and Economic Planning

## ACKNOWLEDGEMENT

The Budget for Financial Year 2020/21-2023 MTEF was prepared through consultations from all stakeholders drawn from all Sectors, Departments, the public and agencies of the County Government of Kakamega. The whole process was guided by the department of Finance and Econmic Planning despite the challenges posed by Corona Virus pandemic which changed the mode of interaction.

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

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

I wish to thank the Finance and Economic Planning team who worked tirelessly to make the budget preparation and consolidation succeed.

I may not mention everybody, but do acknowledge all those individuals who directly or indirectly put their efforts and contributed to the success of preparation and consolidation of 2020/21 MTEF Budget.

Thank you.

**Ambassordor James Ochami**

Ag. Chief Officer, Finance.
Department of Finance and Economic Planning

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# INTRODUCTION

The Budget Estimates publications are presented in two versions, a consolidated version which is line based showing line item and programme based budget version. The programme based version gives more explanation and provides more comprehensive information on how departments have spent their previous allocations and how they plan to spend their allocations in the medium term expenditure frame work(MTEF).

The County Government budget is a balanced budget with expenditure estimates being equal to the revenue resource envelope to finance the county programmes. The summary is provided in the table below.

## REVENUE ESTIMATES

### Table 1: Summary of Revenue Estimates

| Revenue source | Approved budget | Revised Budget | Budget Estimates | Forecast | |
|---|---|---|---|---|---|
| | 2019/2020 | | 2020/2021 | 2021/2022 | 2022/2023 |
| **Own sources** | 1,157,455,491 | 2,094,140,441 | 2,113,000,000 | 2,113,000,000 | 2,113,000,000 |
| Exchequer balance brought forward from previous year | 1,596,984,941 | 558,218,397 | 981,507,342 | 935,400,461 | 935,400,461 |
| **Allocations from the National Government** | | | | | |
| **Total equitable share** | **10,199,000,000** | **10,412,850,000** | **10,571,100,000** | **10,814,323,000** | **10,814,323,000** |
| Conditional Grants | | | | | |
| Level 5 Hospital | 427,283,237 | 531,967,631 | 427,283,237 | 427,283,237 | 427,283,237 |
| World Bank Universal Health Care Fund | 61,794,598 | 91,576,273 | 50,214,024 | 50,214,024 | 50,214,024 |
| KUSP( Kenya Urban Support Programme) | 389,118,800 | 778,237,600 | 389,118,800 | 389,118,800 | 389,118,800 |
| KUSP( Kenya Urban Support Programme) | 10,000,000 | 50,000,000 | - | - | - |
| KCSAP-Kenya Climate Smart Agriculture Project | 117,000,000 | 117,000,000 | 302,964,820 | 302,964,820 | 302,964,820 |
| User Fees forgone | 37,789,290 | 37,789,290 | 37,789,290 | 37,789,290 | 37,789,290 |
| Road maintenance levy | 295,575,656 | 355,776,173 | 315,071,072 | 315,071,072 | 315,071,072 |
| ASDSP( Agricultural Sector Development Support Programme | 33,716,311 | 38,967,574 | 23,041,144 | 23,041,144 | 23,041,144 |
| Youth Polytechnic | 76,923,298 | 76,923,298 | 102,349,894 | 102,349,894 | 102,349,894 |
| DANIDA Grant | 33,311,250 | 30,843,750 | 29,610,000 | 29,610,000 | 29,610,000 |

| Revenue source | Approved budget | Revised Budget | Budget Estimates | Forecast | |
|---|---|---|---|---|---|
| | 2019/2020 | | 2020/2021 | 2021/2022 | 2022/2023 |
| Kenya Devolution Support Programme-Level 1 | 93,508,830 | 93,508,830 | 45,000,000 | - | - |
| Kenya Devolution Support Programme-Level 2 | 262,583,677 | 262,583,677 | - | - | - |
| EU-Water Tower Protection and Climate Change Mitigation and Adaptation Programme(WaTER) | 80,000,000 | 80,000,000 | 42,632,067 | 42,632,067 | 42,632,067 |
| **Total conditional allocations - Development Partners** | **1,918,604,947** | **2,545,174,096** | **1,765,074,348** | **1,720,074,348** | **1,720,074,348** |
| **TOTAL REVENUE (1+2+3+4+5+6+7)** | **14,872,045,379** | **15,610,382,934** | **15,430,681,690** | **15,582,797,809** | **15,582,797,809** |

## DOMESTIC REVENUE ESTIMATES

### Table 2 : Own Revenue Estimates

| YEAR | Year 2019-20 | Revised Budget2019-20 | year 2020-21 | Year 2021-22 | Year 2022-23 |
|---|---|---|---|---|---|
| **STREAM** | | | | | |
| **MARKET FEES** | 50,862,304 | 50,862,304 | 42,000,000 | 44,100,000 | 46,305,000 |
| **SBP** | 94,599,273 | 180,000,000 | 190,000,000 | 199,500,000 | 209,475,000 |
| **RATES** | 42,407,705 | 500,000,000 | 500,000,000 | 525,000,000 | 551,250,000 |
| **CESS** | 37,420,141 | 66,000,000 | 66,000,000 | 69,300,000 | 72,765,000 |
| **SLAUGHTER** | 6,337,458 | 12,690,960 | 15,300,000 | 16,065,000 | 16,868,250 |
| **BUS PARK** | 65,564,791 | 65,564,791 | 45,000,000 | 47,250,000 | 49,612,500 |
| **STREET PARKING** | 9,591,266 | 12,000,000 | 12,000,000 | 12,600,000 | 13,230,000 |
| **MOTORBIKE** | 1,573,028 | 4,577,100 | 6,500,000 | 6,825,000 | 7,166,250 |
| **MODERN KIOSK** | 3,006,892 | 4,985,010 | 5,500,000 | 5,775,000 | 6,063,750 |
| **GROUNDRENT** | 963,477 | 5,720,865 | 6,000,000 | 6,300,000 | 6,615,000 |
| **KIOSKS** | 2,323,363 | 1,092,600 | 2,200,000 | 2,310,000 | 2,425,500 |
| **IMPOUNDING FEE** | 586,292 | 2,643,120 | 3,000,000 | 3,150,000 | 3,307,500 |
| **PLAN APPROVAL** | 11,369,182 | 38,518,760 | 41,000,000 | 43,050,000 | 45,202,500 |
| **TOILET** | 210,903 | 1,357,050 | 2,000,000 | 2,100,000 | 2,205,000 |

| YEAR | Year 2019-20 | Revised Budget2019-20 | year 2020-21 | Year 2021-22 | Year 2022-23 |
|---|---|---|---|---|---|
| **STREAM** | | | | | |
| **REG OF GROUPS** | 293,238 | 188,430 | 500,000 | 525,000 | 551,250 |
| **FIRE COMPLIANCE** | 580,069 | 1,500,000 | 2,000,000 | 2,100,000 | 2,205,000 |
| **NOISE CONTROL** | 29,076 | 684,050 | 1,500,000 | 1,575,000 | 1,653,750 |
| **STOCK SALES** | 15,275,571 | 15,275,571 | 15,000,000 | 15,750,000 | 16,537,500 |
| **HIRE** | 2,107,927 | 1,476,300 | 2,500,000 | 2,625,000 | 2,756,250 |
| **ADVERTISEMENT** | 10,401,154 | 25,000,000 | 25,000,000 | 26,250,000 | 27,562,500 |
| **RENTAL** | 9,294,672 | 1,227,600 | 3,000,000 | 3,150,000 | 3,307,500 |
| **PUBLIC HEALTH** | 12,682,631 | 15,000,000 | 20,000,000 | 21,000,000 | 22,050,000 |
| **BUKURA ATC** | 3,780,489 | 9,685,300 | 9,000,000 | 9,450,000 | 9,922,500 |
| **VETERINARY SERVICES** | 3,368,908 | 5,628,075 | 7,000,000 | 7,350,000 | 7,717,500 |
| **HEALTH SERVICES** | 207,610,089 | 301,443,983 | 270,000,000 | 283,500,000 | 297,675,000 |
| **LIQUOR** | 36,748,106 | 36,748,106 | 25,000,000 | 26,250,000 | 27,562,500 |
| **BUKHUNGU STADIUM** | 1,147,532 | 2,500,000 | 2,500,000 | 2,625,000 | 2,756,250 |
| **FARM MECHANIZATION** | 3,825,328 | 10,000,000 | 10,000,000 | 10,500,000 | 11,025,000 |
| **FARM INPUT SUBSIDIE** | 200,000,000 | 320,000,000 | 381,500,000 | 400,575,000 | 420,603,750 |
| **NHIF CAPITATION** | 300,000,000 | 350,000,000 | 350,000,000 | 367,500,000 | 385,875,000 |
| **SUGAR FUND RECEIPTS** | 4,134,001 | 4,134,001 | - | - | - |
| **WEIGHTS AND MEASURES** | | | 1500000 | 1,575,000 | 1,653,750 |
| **INTEREST RECEIVED** | 17,236,939 | 600,000 | 500,000 | 525,000 | 551,250 |
| **MISC/OTHERS** | 2,123,686 | 47,036,465 | 50,000,000 | 52,500,000 | 55,125,000 |
| **TOTAL** | **1,157,455,491** | **2,094,140,441** | **2,113,000,000** | **2,218,650,000** | 2,329,582,500 |

## EXPENDITURE ESTIMATES

The total expenditure estimates for FY 2019/2020 is **Kes. 15,430,681,690.**

### a. Recurrent Expeniture Estimates-KES. 8,724,087,342

Recurrent budget estimates is composed of employee costs and maintainance and operation costs totaling to **Kes. 7,657,150,568**. The recurrent budget for County Executive is **Kes.**

**6,759,604,517 and Kes. 1,066,936,774** for County Assembly. Recurrent estimates translates to 57. percent of the overall County Budget.

### b. Development Expenditure-6,706,594,348

The development expenditure estimates is**Kes. 6,706,594,348**. This translates to 43 percent of the overall County Budget.

**SUMMARY OF EXPENDITURE BY VOTE, CATEGORY AND ECONOMIC CLASSIFICATION, 2020/2021**

| Head code | Head Title | Salaries and Remuneration | Maintainance and Operation | Total Recurrent | Development | Total | % Proportion |
|---|---|---|---|---|---|---|---|
| 4812 | Agriculture,Livestock, Fisheries and Co-oporatives | 299,080,013 | 49,294,565 | 348,374,578 | 1,071,005,964 | 1,419,380,542 | 9.2 |
| 4813 | Health Services | 2,735,444,677 | 826,346,215 | 3,561,790,892 | 1,064,896,551 | 4,626,687,443 | 30.0 |
| 4814 | Education , Science & Technology | 440,969,038 | 206,986,900 | 647,955,938 | 566,349,894 | 1,214,305,832 | 7.9 |
| 4815 | Transport, Infrastructure, Public Works and Energy | 76,397,665 | 24,178,829 | 100,576,494 | 1,640,071,072 | 1,740,647,566 | 11.3 |
| 4816 | Lands, Housing, Urban Areas and Physcal Planning | 94,993,060 | 169,605,544 | 264,598,604 | 512,718,800 | 777,317,404 | 5.0 |
| 4817 | Social Services, Youth & Sports | 45,314,002 | 83,032,936 | 128,346,938 | 646,000,000 | 774,346,938 | 5.0 |
| 4818 | Trade, Industrialization & Tourism | 36,458,349 | 56,605,000 | 93,063,349 | 310,000,000 | 403,063,349 | 2.6 |
| 4819 | Water,Environment and Natural Resources | 51,270,312 | 39,459,572 | 90,729,884 | 369,132,067 | 459,861,951 | 3.0 |
| 4820 | Public Service and Administration | 693,519,728 | 552,589,555 | 1,246,109,283 | 165,000,000 | 1,411,109,283 | 9.1 |
| 4821 | Office of the Governor | 108,783,879 | 210,237,432 | 319,021,311 | 36,420,000 | 355,441,311 | 2.3 |

| Head code | Head Title | Salaries and Remuneration | Maintainance and Operation | Total Recurrent | Development | Total | % Proportion |
|---|---|---|---|---|---|---|---|
| 4822 | Finance and Economic Planning | 318,474,867 | 394,070,652 | 712,545,519 | 105,000,000 | 817,545,519 | 5.3 |
| 4823 | County Public Service Board | 42,531,011 | 32,979,122 | 75,510,133 | - | 75,510,133 | 0.5 |
| 4824 | ICT, E-government & Communication | 27,031,724 | 41,495,921 | 68,527,645 | 170,000,000 | 238,527,645 | 1.5 |
| 4811 | County Assembly | - | 1,066,936,774 | 1,066,936,774 | 50,000,000 | 1,116,936,774 | 7.2 |
| | **NET TOTAL** | **4,970,268,325** | **3,753,819,017** | **8,724,087,342** | **6,706,594,348** | **15,430,681,690** | **100.** |
| **Percentage proportion** | | 32 | 24 | 57 | 43 | 100 | |

## SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES, 2019/2020 - 2021/2022

| Programme | Baseline | Revised Budget | Estimates | Projected Estimates | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| **4811000000 COUNTY ASSEMBLY** | | | | | |
| 0710014810 SP1 Oversight services | 998,717,390 | 1,111,364,590 | 1,217,151,049 | 1,333,516,156 | 998,717,390 |
| **Total Expenditure for Vote 4811000000 COUNTY ASSEMBLY** | **998,717,390** | **1,111,364,590** | **1,217,151,049** | **1,333,516,156** | **998,717,390** |
| **4812000000 AGRICULTURE** | | | | | |
| 0101014810 SP1 Dairy Development | 97,021,282 | 82,121,282 | 76,652,964 | 94,359,527 | 94,795,479 |
| 0101024810 SP2 Poultry development | 9,000,000 | 5,000,000 | 5,000,000 | 10,000,000 | 10,000,000 |
| 0101034810 SP3 Livestock disease and pest prevention | 29,631,682 | 30,631,682 | 31,441,244 | 31,763,306 | 32,439,637 |
| 0101044810 SP4 Livestock Market infrastructure Improvement | 67,000,000 | 63,000,000 | 33,000,000 | 35,000,000 | 35,000,000 |
| **P1 Livestock development** | **202,652,964** | **180,752,964** | **146,094,208** | **171,122,833** | **172,235,116** |
| 0102024810 SP2 Promotion of fish farming | 30,836,052 | 31,836,052 | 29,322,971 | 44,539,120 | 44,993,032 |
| **P2 Fish Farming Productivity Programme** | **30,836,052** | **31,836,052** | **29,322,971** | **44,539,120** | **44,993,032** |
| 0103014810 SP1 Cash crop development | 9,500,000 | 9,500,000 | 10,000,000 | 20,000,000 | 20,000,000 |
| 0103024810 SP2 Food crop production | 502,517,092 | 545,217,092 | 853,486,735 | 911,917,058 | 946,108,763 |
| 0103034810 SP3 Crop pest and disease management | 3,000,000 | 3,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 0103044810 SP4 Agricultural Extension and Research | 155,216,311 | 160,467,574 | 326,005,964 | 326,005,964 | 326,005,964 |

| Programme | Baseline 2019/2020 KShs. | Revised Budget 2019/2020 KShs. | Estimates 2020/2021 KShs. | Projected Estimates 2021/2022 KShs. | 2022/2023 KShs. |
|---|---|---|---|---|---|
| 0105014810 SP1 Training and demonstration | 18,816,693 | 18,816,693 | 18,272,563 | 18,436,191 | 18,779,810 |
| **P3 Crop Production and Management services** | **689,050,096** | **737,001,359** | **1,212,765,262** | **1,281,359,213** | **1,315,894,538** |
| 0106014810 SP1 Marketing and value addition | 28,312,878 | 29,512,878 | 29,356,384 | 39,574,203 | 40,031,624 |
| **P4 Cooperatives development** | **28,312,878** | **29,512,878** | **29,356,384** | **39,574,203** | **40,031,624** |
| **0120014810 SP1 Small holder Irrigation and drainage** | **7,559,284** | **7,559,284** | **1,841,717** | **1,933,803** | **2,127,183** |
| **Total Expenditure for Vote 4812000000 AGRICULTURE** | **958,411,274** | **986,662,537** | **1,419,380,542** | **1,538,529,171** | **1,575,281,492** |
| **4813000000 HEALTH SERVICES** | | | | | |
| 0401024810 SP2 Community health strategy | 48,000,000 | 48,000,000 | 76,500,000 | 78,500,000 | 78,500,000 |
| 0401034810 SP3 Diseases surveillance & Emergency response | 5,000,000 | 5,000,000 | 9,000,000 | 9,000,000 | 9,000,000 |
| 0401044810 SP4 Nutrition service promotion | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0401054810 SP5 HIV /AIDS Control | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0401064810 SP6 Maternal and child healthcare promotion | 107,321,625 | 107,321,625 | 106,000,000 | 106,000,000 | 106,000,000 |
| 0401074810 SP7 TB Control | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0401084810 SP8 Malaria control | 3,000,000 | 1,926,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 0401094810 SP9 Promotion of family planning | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| **P1 Preventive and Promotive Health care services** | **173,321,625** | **172,247,625** | **203,000,000** | **205,000,000** | **205,000,000** |
| 0402014810 SP1 Health Infrastructure Development | 969,283,237 | 973,967,631 | 772,283,237 | 957,283,237 | 957,283,237 |
| 0402024810 SP2 Primary medical health services | 700,110,418 | 885,074,593 | 837,146,029 | 870,122,665 | 939,373,600 |
| 0402034810 SP4 Blood Transfusion Services | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| **P2 Promotion of Curative health services** | **1,684,393,655** | **1,874,042,224** | **1,624,429,266** | **1,842,405,902** | **1,911,656,837** |
| 0403014810 SP1 Administrative and Human Resources management | 2,661,891,217 | 2,663,291,217 | 2,785,758,177 | 2,924,671,086 | 3,216,388,194 |
| 0403024810 SP2 Disability mainstreaming | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 0403034810 SP3 Health Data and Information Management | 15,000,000 | 16,074,000 | 12,500,000 | 15,000,000 | 15,000,000 |
| **P3 General Administrative and Support services** | **2,677,891,217** | **2,680,365,217** | **2,799,258,177** | **2,940,671,086** | **3,232,388,194** |
| **Total Expenditure for Vote 4813000000 HEALTH SERVICES** | **4,535,606,497** | **4,726,655,066** | **4,626,687,443** | **4,988,076,988** | **5,349,045,031** |
| **4814000000 EDUCATION, SCIENCE AND TECHNOLOGY** | | | | | |
| 0503014810 SP1 Polytechnic Support and development | 97,298,893 | 97,298,893 | 136,071,389 | 166,657,464 | 167,888,221 |
| 0506014810 SP1 Polytechnic Tuition Subsidy | 115,000,000 | 115,000,000 | 120,000,000 | 135,000,000 | 135,000,000 |
| **P1 Polytechnic Improvement** | **212,298,893** | **212,298,893** | **256,071,389** | **301,657,464** | **302,888,221** |

| Programme | Baseline 2019/2020 KShs. | Revised Budget 2019/2020 KShs. | Estimates 2020/2021 KShs. | Projected Estimates 2021/2022 KShs. | 2022/2023 KShs. |
|---|---|---|---|---|---|
| 0504014810 SP1 ECD Infrastructure Development | 175,000,000 | 227,000,000 | 177,000,000 | 262,000,000 | 262,000,000 |
| 0504024810 SP2 Childcare and development | 120,355,595 | 120,355,595 | 132,674,767 | 133,308,505 | 134,639,356 |
| **P2 Early Childhood Development Education (ECDE** | **295,355,595** | **347,355,595** | **309,674,767** | **395,308,505** | **396,639,356** |
| 0505024810 SP2 Non Tertiary Education Support | 643,591,411 | 643,591,411 | 648,559,676 | 676,487,660 | 704,636,426 |
| **P3 Education Support Programme** | **643,591,411** | **643,591,411** | **648,559,676** | **676,487,660** | **704,636,426** |
| **Total Expenditure for Vote 4814000000 EDUCATION, SCIENCE AND TECHNOLOGY** | **1,151,245,899** | **1,203,245,899** | **1,214,305,832** | **1,373,453,629** | **1,404,164,002** |
| **4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY** | | | | | |
| 0201014810 SP1 Road Maintenance | 595,575,656 | 671,901,723 | 665,071,072 | 615,071,072 | 615,071,072 |
| 0201024810 SP2 Bridges Culverts Construction | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 |
| 0201034810 SP3 Road construction | 1,111,017,370 | 911,017,370 | 894,604,723 | 1,099,334,959 | 1,104,301,707 |
| **P1 Road Infrastructure Development** | **1,766,593,026** | **1,642,919,093** | **1,619,675,795** | **1,774,406,031** | **1,779,372,779** |
| 0203014810 SP1 Electrification. | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| **P2 Energy Reticulation** | **100,000,000** | **100,000,000** | **100,000,000** | **100,000,000** | **100,000,000** |
| 0204014810 SP1 Public works Management | 48,205,954 | 48,205,954 | 20,971,771 | 51,270,360 | 51,583,878 |
| **P3 Public works Management** | **48,205,954** | **48,205,954** | **20,971,771** | **51,270,360** | **51,583,878** |
| **Total Expenditure for Vote 4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY** | **1,914,798,980** | **1,791,125,047** | **1,740,647,566** | **1,925,676,391** | **1,930,956,657** |
| **4816000000 LANDS, PHYSCAL PLANNING AND URBAN DEVELOPMENT** | | | | | |
| 0107014810 SP1 Land use policy and planning | 56,447,010 | 88,447,010 | 46,312,823 | 96,528,464 | 96,981,311 |
| 0107024810 SP2 Land administration and planning | 19,363,820 | 19,663,820 | 24,157,676 | 29,365,560 | 29,802,116 |
| 0107034810 SP3 Survey Services | 12,414,876 | 13,414,876 | 12,188,004 | 12,647,404 | 13,612,145 |
| **P1 Land Management Services** | **88,225,706** | **121,525,706** | **82,658,503** | **138,541,428** | **140,395,571** |
| 0108014810 SP1 Housing Infrastructure development | 44,691,071 | 46,691,071 | 46,778,417 | 49,102,338 | 53,982,572 |
| **P2 Housing Management Services** | **44,691,071** | **46,691,071** | **46,778,417** | **49,102,338** | **53,982,572** |
| 0110014810 SP1 Urban Infrastructure Services | 447,218,800 | 836,337,600 | 432,718,800 | 424,118,800 | 424,118,800 |
| 0110034810 SP3 Urban waste Management Services | 190,127,499 | 193,827,499 | 215,161,684 | 225,115,601 | 236,018,826 |
| **P3 Urban Development Services** | **637,346,299** | **1,030,165,099** | **647,880,484** | **649,234,401** | **660,137,626** |

| Programme | Baseline 2019/2020 KShs. | Revised Budget 2019/2020 KShs. | Estimates 2020/2021 KShs. | Projected Estimates 2021/2022 KShs. | 2022/2023 KShs. |
|---|---|---|---|---|---|
| **Total Expenditure for Vote 4816000000 LANDS, PHYSCAL PLANNING AND URBAN DEVELOPMENT** | **770,263,076** | **1,198,381,876** | **777,317,404** | **836,878,167** | **854,515,768** |
| **4817000000 SOCIAL SERVICES, YOUTH AND SPORTS** | | | | | |
| 0901014810 SP1 Administrative Services | 67,514,485 | 67,989,485 | 75,849,094 | 79,641,549 | 87,605,704 |
| **General Administration and Support Services** | **67,514,485** | **67,989,485** | **75,849,094** | **79,641,549** | **87,605,704** |
| 0902014810 SP1 Culture and heritage conservation | 51,341,209 | 51,341,209 | 52,638,456 | 52,770,379 | 63,047,417 |
| **Culture and Arts Development** | **51,341,209** | **51,341,209** | **52,638,456** | **52,770,379** | **63,047,417** |
| 0903014810 SP1 Development of sports facilities | 700,000,000 | 584,400,000 | 500,000,000 | 500,000,000 | 500,000,000 |
| 0903024810 SP2 Promotion and Development of sports and talent | 38,512,129 | 38,512,129 | 39,770,213 | 83,008,724 | 83,509,596 |
| **Management and Development of Sports** | **738,512,129** | **622,912,129** | **539,770,213** | **583,008,724** | **583,509,596** |
| 0904014810 SP1 Youth, Disability and Gender Empowerment and mainstreaming | 13,234,446 | 15,234,446 | 16,315,485 | 35,931,259 | 36,174,385 |
| **Youth , Disabilty and Gender Development** | **13,234,446** | **15,234,446** | **16,315,485** | **35,931,259** | **36,174,385** |
| 0906014810 SP1 Social Development and Social Protection | 57,058,210 | 70,739,224 | 82,842,132 | 160,884,239 | 160,972,662 |
| 0906024810 SP2 Child welfare Services | 5,199,072 | 5,199,072 | 6,075,188 | 6,128,947 | 6,241,842 |
| **Social Development and Promotions** | **62,257,282** | **75,938,296** | **88,917,320** | **167,013,186** | **167,214,505** |
| **0908014810 SP1 Library services** | 866,602 | 866,602 | 856,370 | 899,189 | 989,107 |
| **Development of Library services** | **866,602** | **866,602** | **856,370** | **899,189** | **989,107** |
| **Total Expenditure for Vote 4817000000 SOCIAL SERVICES, YOUTH AND SPORTS** | **933,726,153** | **834,282,167** | **774,346,938** | **919,264,285** | **938,540,713** |
| **4818000000 TRADE,INDUSTRIALIZATION AND TOURISM** | | | | | |
| 0306014810 SP1 Administration support services | 56,094,866 | 59,014,866 | 59,103,349 | 59,808,516 | 65,489,368 |
| **General Administration and support services** | **56,094,866** | **59,014,866** | **59,103,349** | **59,808,516** | **65,489,368** |
| 0307014810 SP1 Modern Market infrastructure development | 110,469,810 | 131,900,862 | 156,710,000 | 228,045,500 | 228,750,050 |
| **Trade Development and Investment** | **110,469,810** | **131,900,862** | **156,710,000** | **228,045,500** | **228,750,050** |
| 0308024810 SP2 Cultural and heritage tourism Development | 33,836,437 | 33,836,437 | 26,400,000 | 32,470,000 | 34,717,000 |
| **Tourism Development** | **33,836,437** | **33,836,437** | **26,400,000** | **32,470,000** | **34,717,000** |
| 0309014810 SP1 Industrial | 160,265,163 | 126,798,459 | 115,850,000 | 126,142,500 | 126,756,750 |

| Programme | Baseline 2019/2020 KShs. | Revised Budget 2019/2020 KShs. | Estimates 2020/2021 KShs. | Projected Estimates 2021/2022 KShs. | 2022/2023 KShs. |
|---|---|---|---|---|---|
| development and promotion | | | | | |
| 0309024810 SP2 SME and Cottage industry development | 30,000,000 | 67,500,000 | 45,000,000 | 55,250,000 | 55,775,000 |
| **Industrial development** | **190,265,163** | **194,298,459** | **160,850,000** | **181,392,500** | **182,531,750** |
| **Total Expenditure for Vote 4818000000 TRADE,INDUSTRIALIZATION AND TOURISM** | **390,666,276** | **419,050,624** | **403,063,349** | **501,716,516** | **511,488,168** |
| **4819000000 WATER,ENVIRONMENT AND NATURAL RESOURCES** | | | | | |
| Water Supply Services | 485,270,348 | 503,430,348 | 344,669,964 | 434,628,462 | 441,891,308 |
| **P1 Water Supply Service and Urban Sanitation** | **485,270,348** | **503,430,348** | **344,669,964** | **434,628,462** | **441,891,308** |
| Environmental Conservation | 24,822,174 | 24,822,174 | 19,778,177 | 30,267,086 | 31,293,794 |
| **P2 Environmental Conservation** | **24,822,174** | **24,822,174** | **19,778,177** | **30,267,086** | **31,293,794** |
| Afforestation and Re-afforestation | 90,849,984 | 90,849,984 | 54,590,682 | 64,938,613 | 65,669,267 |
| Protection of natural resources and environmental processes | 37,532,331 | 37,532,331 | 40,823,128 | 41,064,284 | 41,570,713 |
| **P3 Natural Resource Management** | **128,382,315** | **128,382,315** | **95,413,810** | **106,002,897** | **107,239,980** |
| **Total for Vote** | **638,474,837** | **656,634,837** | **459,861,951** | **570,898,445** | **580,425,083** |
| **4820000000 PUBLIC SERVICE AND ADMINISTRATION** | | | | | |
| 0712014810 SP1 County administration | 393,397,181 | 465,157,181 | 519,104,037 | 646,117,458 | 682,729,203 |
| 0712024810 SP2 Human Resource Management | 888,794,063 | 892,094,063 | 884,869,147 | 881,862,604 | 970,048,865 |
| **General Administrative and support services** | **1,282,191,244** | **1,357,251,244** | **1,403,973,184** | **1,527,980,062** | **1,652,778,068** |
| 0716014810 SP1 Alcohol and Drug Rehabilitation Program | 5,490,499 | 8,290,499 | 7,136,099 | 7,492,904 | 8,242,194 |
| **Alcoholics and Drinks Control** | **5,490,499** | **8,290,499** | **7,136,099** | **7,492,904** | **8,242,194** |
| **Total Expenditure for Vote 4820000000 PUBLIC SERVICE AND ADMINISTRATION** | **1,287,681,743** | **1,365,541,743** | **1,411,109,283** | **1,535,472,966** | **1,661,020,263** |
| **4821000000 OFFICE OF THE GOVERNOR** | | | | | |
| 0703024810 SP2 County executive services | 200,636,075 | 282,864,170 | 257,283,879 | 270,073,073 | 263,780,380 |
| **Management and Administration of County functions** | **200,636,075** | **282,864,170** | **257,283,879** | **270,073,073** | **263,780,380** |
| 0704014810 SP1 Legal Services | 11,954,019 | 18,650,480 | 13,840,000 | 10,416,000 | 11,457,600 |
| 0709014810 SP1 Support and Advisory services | 31,436,641 | 45,686,537 | 66,792,989 | 64,882,638 | 71,370,902 |
| 0709024810 SP2 County Internal Audit services | 13,438,536 | 19,072,911 | 17,524,443 | 15,775,665 | 17,353,232 |
| **Support, Coordination and Advisory Services** | **56,829,196** | **83,409,928** | **98,157,432** | **91,074,304** | **100,181,734** |
| **Total Expenditure for Vote 4821000000 OFFICE OF THE** | **257,465,271** | **366,274,098** | **355,441,311** | **361,147,377** | **363,962,114** |

| Programme | Baseline 2019/2020 KShs. | Revised Budget 2019/2020 KShs. | Estimates 2020/2021 KShs. | Projected Estimates 2021/2022 KShs. | 2022/2023 KShs. |
|---|---|---|---|---|---|
| **GOVERNOR** | | | | | |
| **4822000000 COUNTY TREASURY AND ECONOMIC PLANNING** | | | | | |
| 0706014810 SP1 Economic policy formulation | 35,296,511 | 46,415,412 | 41,950,412 | 44,047,933 | 48,452,726 |
| **Economic policy formulation and management** | **35,296,511** | **46,415,412** | **41,950,412** | **44,047,933** | **48,452,726** |
| 0707014810 SP1 Resource Mobilization | 53,516,000 | 90,609,000 | 74,569,000 | 78,297,450 | 86,127,195 |
| 0707024810 SP2 Accounting and Financial services | 25,294,250 | 49,521,250 | 124,631,250 | 130,862,813 | 143,949,094 |
| 0707034810 SP3 Budget formulation and management | 25,580,354 | 41,580,354 | 36,424,500 | 38,245,725 | 42,070,298 |
| 0707044810 SP4 Procurement services | 12,049,450 | 13,799,450 | 9,089,450 | 9,543,923 | 10,498,315 |
| **Public Finance Management** | **116,440,054** | **195,510,054** | **244,714,200** | **256,949,910** | **282,644,901** |
| 0713014810 SP1 Administrative services | 324,204,584 | 338,076,084 | 390,135,617 | 457,142,398 | 492,856,638 |
| **General Administration and Support services** | **324,204,584** | **338,076,084** | **390,135,617** | **457,142,398** | **492,856,638** |
| 0718014810 SP1 Investment promotion | 120,091,022 | 23,905,722 | 140,745,290 | 142,532,555 | 46,285,810 |
| **Investment promotion** | **120,091,022** | **23,905,722** | **140,745,290** | **142,532,555** | **46,285,810** |
| **Total Expenditure for Vote 4822000000 COUNTY TREASURY AND ECONOMIC PLANNING** | **596,032,171** | **603,907,272** | **817,545,519** | **900,672,795** | **870,240,074** |
| **4823000000 COUNTY PUBLIC SERVICE BOARD** | | | | | |
| 0712024810 SP2 Human Resource Management | 67,222,938 | 75,299,320 | 75,510,133 | 79,285,640 | 87,214,204 |
| **Total Expenditure for Vote 4823000000 COUNTY PUBLIC SERVICE BOARD** | **67,222,938** | **75,299,320** | **75,510,133** | **79,285,640** | **87,214,204** |
| **4824000000 ICT, E-GOVERNMENT AND COMMUNICATION** | | | | | |
| 0705014810 SP1 Information and communication services | 224,747,028 | 231,162,028 | 202,429,414 | 301,672,355 | 284,239,591 |
| **County Information Management** | **224,747,028** | **231,162,028** | **202,429,414** | **301,672,355** | **284,239,591** |
| 0713014810 SP1 Administrative services | 34,338,646 | 35,223,646 | 36,098,231 | 39,708,054 | 43,678,860 |
| **General Administration and Support Services** | **34,338,646** | **35,223,646** | **36,098,231** | **39,708,054** | **43,678,860** |
| **Total Expenditure for Vote 4824000000 ICT, E-GOVERNMENT AND COMMUNICATION** | **259,085,674** | **266,385,674** | **238,527,645** | **341,380,410** | **327,918,450** |
| **Total Voted Expenditure ....KShs.** | 224,747,028 | 231,162,028 | 202,429,414 | 301,672,355 | 284,239,591 |

# AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

## Part A: Vision

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

## Part B: Mission

To improve the livelihood 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.

## Part C: Performance and Background for Programme(s) Funding

The department consists of the following sections; Crop, Irrigation, Cooperatives, Livestock, Veterinary and Fisheries and two SAGAs; ATC and KDDC.

It is a key driver of economic growth in Kakamega and remains the main source of livelihood for the majority of the people. It is critical in delivering the economic growth rate under the CIDP. The goal of the sector is to promote and facilitate production of food and agricultural raw materilas, ensure food security, promote agro-based industry, agricultural export and sustainable agricultural produce.

## Expenditure trends;

| DEPARTMENT | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| | 2017/2018 | | | 2018/2019 | | | 2019/2020 |
| **Total** | **606,248,908** | **456,182,060** | **382,062,550** | **762,816,807** | **902,937,007** | **789,696,278** | **670,834,338** |
| Current | 88,248,908 | 95,248,908 | 62,706,209 | 61,383,655 | 61,383,655 | 51,585,066 | 52,118,027 |
| Development | 518,000,000 | 360,933,152 | 319,356,341 | 701,433,152 | 841,553,352 | 738,111,212 | 618,716,311 |
| Development | | 41,261,000 | | 145,000,000 | 199,036,000 | 139,835,357 | 190,350,000 |

**Major Achievements for the Period**

## Key achievements

## Bukura ATC

- Purchased ICT equipment for the Bukura ATC.

## Crop production

- Purchased and distributed 90,000 bags of planting and top dressing fertilizer and 145,752 maize packets

- Distributed 300,000 tea seedlings to farmers in Shinyalu, Ikolomani and Khwisero sub-counties

**Livestock development**

- 480 in-calf dairy cows have been distributed to households, of which 900 have calved down producing over 2 Million litres of milk annually. 308 calves have been passed over and 400 calves ready for pass over.The AI services have improved the quality of breeds;
- Improved infrastructure by constructing Bukura,Matungu, Kabras, Malava and ShibingaSmartdairy farms.

- **Artificial Insemination (AI)** – Enhanced access to AI through administration of subsidized AI services that has served 13,531 cows;
- **Poultry Farming** – 40,000 chicks distributed and 4,665 chicks brooded for distribution to women and youth groups;
- **Disease Prevention** – 559,961 cows, 42779 dogs, 513 cats, 122 donkeys, 4704 sheep and 3215 goats vaccinated against major disease
- **KALRO diagnostic Laboratory** – The laboratory at KALRO has been renovated and operationalized;
- **Livestock sale yards-**Constructed Lubao modern stock-ring

**Cooperatives**

- 360 cooperatives leaders from 120 cooperatives trained .
- Cooperative policy draft developed

**Fisheries development**

Purchased and distributed 52.55 tonnes of fish feeds and 500,000 fingerlings to fish farmers under fish farming subsidy programme (; Fishing gears (60 seine nets) purchased for farmers fish harvesting

**Major services/outputs to be provided in MTEF period 2020/21 – 2022/23**

- The department will enhance dairy production through smart dairy units, one cow initiative, vaccinations and AI services;
- Improvement of Bukura ATC infrastructure and construction of Likuyani ATC;
- Promotion of fish farming;
- Revamping and strengthening cooperative movement;
- Continue provision of subsidized farm inputs;
- Enhance horticultural farming;

**Constraints and challenges in budget implementation and how they are being addressed;**

i. Unforeseen cases of pests and diseases occurrence like locust and anthrax.
ii. Inadequate extension officers which hinders service delivery.
iii. Low rate of technology adoption on feed conservation and lack of farmer's commitment in uptake of tea fertilizers.
iv. Inadequate office space in sub-counties and inadequate equipment.

v. Low market access to farm produce.
vi. Dormant co-operative societeies.

**Measures to mitigate the challenges**

a) Timely disbursement of funds and decentralizing procurement
b) Hiring and training more extension staff.
c) Construction of offices in sub-counties, and equipping them with appropriate technological tools.
d) Enhanced pest and disease surveillance.
e) Co-operative revamping and capacity building.

**PART D: Programme Objectives**

| **Programme** | **Objective** |
|---|---|
| Agricultural Training and Demonstration | To improve farmer technology uptake to increase production |
| Crop production and management services | Increase crop production and productivity |
| Livestock development | To increase livestock production and productivity |
| Small holder irrigation and drainage | Increased area under agriculture production |
| Cooperative Development | To establish a vibrant cooperative movement in the county |
| Fish Farming Productivity Programme | Increase fish productivity and marketing |

## PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2022/2023

| Sub Programme | Project name/ Location | Description ofactivities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| **Programme** | **Livestock development programme** | | | | | | | |
| **Outcome** | **Improved livestock production and productivity** | | | | | | | |
| Dairy Development | One cow initiative (Countywide) | Distribution of pass over heifers | No. of heifers distributed | 308 | 486 | 500 | 500 | Department of livestock |
| | | Training farmers in demos & workshop Field days | No. of farmers trained | 308 | 486 | 1200 | 1200 | |
| | Smart dairy unit (Countywide) | Establishment of the Economic Farm Units | No. of dairy units | 2 | 2 | 2 | 5 | Department of livestock |
| | Artificial insemination (Countywide) | Purchase of liquid nitrogen and semen | No. of animals inseminated | 34,000 | 15,000 | 15,000 | 15,000 | Veterinary |
| | | Training and registering of inseminators | No. of inseminators trained | 2 | 2 | 2 | 2 | |
| | Countywide | Training farmers in demos & workshop Field days | No. of farmers trained | 20,000 | 20,000 | 30,000 | 30,0000 | Department of livestock |
| Poultry Development | Local poultry (Countywide) | Supply of Day old chicks and feeds, development of brooders and incubators | No. of chicks distributed | 48,000 | 20,000 | 30,000 | 40,000 | Department of livestock |
| Livestock disease and pest prevention | Livestock vaccination (Countywide) | Purchase of vaccines, vaccinations, farmers trainings | No. of livestock vaccinated | 290,000 | 300,000 | 200,000 | 200,000 | KEVEVAPI, veterinary department |

| Sub Programme | Project name/ Location | Description ofactivities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| SP4 Livestock Market infrastructure Improvement | Veterinary lab (Countywide) | Equipping of veterinary lab at KALRO | Percentage level of equipping Veterinary Lab | | 30 | 70 | 100 | veterinary |
| | Tick control (Countywide) | Construction of spray races in smart farms | No. of spray races | 0 | 1 | 2 | 2 | veterinary |
| | | Rehabilitation of cattle dips | No. of cattle dips rehabilited | 0 | 2 | 5 | 30 | veterinary |
| | County wide | Construction of stock rings | No stock rings constructed | 24 | 4 | 5 | 5 | Livestock |
| **Programme** | **Smallholder Irrigation and Drainage Programme** | | | | | | | |
| **Outcome** | **Increased agricultural production through irrigation and drainage** | | | | | | | |
| Irrigation infrastructure development | Koyonzo drainage project (Matungu) | Construction of drainage infrastructure(Springs Road crossings, Drop structure) | Ha. Under irrigation/drainage | | 10 ha | 80 ha | 80 ha | Irrigation |
| **Programme** | **Crop production and management services** | | | | | | | |
| Outcome | **Enhanced access and availability of food** | | | | | | | |
| Cash crop development | Tea seedling multiplication and promotion (Shinyalu, Khwisero, Ikolomani) | Distribution of tea seedlings | No. tea seedlings distributed '000' | 400 | 400 | 400 | 400 | Crop production |
| | Promotion of Banana production(Countywide) Banana commercialization (Countywide) | Distribution of tissue culture bananas | No. of tissue culture bananas distributed | | 10,000 | 10,000 | 10,000 | Department of agriculture |

| Sub Programme | Project name/ Location | Description ofactivities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| Food crop production | Farm subsidy | Distribution Of Farm Inputs | No. of farmers | 42,000 | 50,000 | 50,000 | 50,000 | Crop production |
| | (Countywide) | | No. of (25Kg) bags of planting fertilizer | 90,000 | 90,100 | 98,100 | 98,100 | |
| | | | No. of (25Kg) bags of planting fertilizer | 90,000 | 90,100 | 98,100 | 98,100 | |
| | | | No. of 2kg pkt of maize seed | 157,200 | 157,200 | 157,200 | 157,200 | |
| | Farm mechanization (Countywide) | Ploughing services | No. of hectares ploughed | 2005 | 2000 | 5000 | 5000 | |
| **Crop pest and disease management** | Pest control (Countywide) | Surveillance, Distribution of pesticides, Farmers training | No. of farmers Supported | | 5,000 | 10,000 | 10,000 | |
| **Training and demonstration** | Bukura Infrastructure development | Renovation of classrooms | No. of classrooms | | 5 | 1 | 0 | Bukura ATC |
| | | Renovation of hostels | No. of hostels | | 1 | 1 | 0 | |
| | | Development of access roads | Km of roads improved | | 3 | 5 | 0 | |

| Sub Programme | Project name/ Location | Description ofactivities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| Agricultural Extension and Research | ASDSP (Countywide) | Agricultural value chains development | No. of value chains supported | | 3 | 3 | 3 | ASDSP |
| | | | No. of value chain actors trained | | 1762 | 1762 | 1762 | |
| | Smart climate Grant (Countywide) | Farmers capacity building Value chains development ,market linkage | No. of farmers trained | | 2400 | 2400 | 2400 | KSCAP |
| | | | No. of Common Interest Groups (CIGs) established and funded | | 80 | 80 | 80 | |
| | | | No. of Vulnarable and Marginalised Groups established and funded (VMGs) | | 16 | 16 | 16 | |
| | | | No. of climate change technologies adopted | | 16 | 16 | 16 | |
| | | | No of value chains developed | | 4 | 4 | 4 | |
| **Programme** | **Fish Farming Productivity Programme** | | | | | | | |
| **Outcome** | **Increased fish production** | | | | | | | |
| Fish Pond Development | Fish farming input subsidy (Countywide) | Provision of fish feeds, DAPfingerlings and lime to farmers | No. of farmers supported | | 2320 | 2320 | 2320 | Fisheries department |
| | | Farmers training | No. of farmers trained | | 2320 | 2320 | 2320 | |

| Sub Programme | Project name/ Location | Description ofactivities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| Promotion of fishfarming | Fish collection centers | Establishment of collection centers | No. of collection centers established | | 12 | 24 | 24 | Fisheries department |
| | Factory truck | Purchase of fish distribution trucks | No. of trucks purchased | | 1 | 1 | 1 | Fisheries department |
| | Kakamega fish factory (Countywide) | Operationalization of the fish factory | Tonnes of fish processed | | 18 | 406 | 406 | Fisheries department |
| **Programme** | **Cooperatives development** | | | | | | | |
| **Outcome** | **An economically empowered Cooperative sector** | | | | | | | |
| Marketing and value addition | Revamping and formation of cooperatives | Registration and training of cooperatives | No. of active cooperatives | | 64 | 64 | 64 | Cooperatives department |
| | Grants to Small Cooperative Societies (Countywide) | Identifying, trainings and supporting beneficiaries | No. of Cooperatives supported | | 10 | 50 | 50 | Cooperatives department |

## PART F: Summary of Expenditure by Programmes, 2019/2020 - 2022/2023

| Programme | Baseline 2019/2020 KShs. | Revised Budget 2019/2020 | Estimates 2020/2021 KShs. | Projected Estimates 2021/2022 KShs. | Projected Estimates 2022/2023 KShs. |
|---|---|---|---|---|---|
| 0101014810 SP1 Dairy Development | 97,021,282 | 82,121,282 | 76,652,964 | 94,359,527 | 94,795,479 |
| 0101024810 SP2 Poultry development | 9,000,000 | 5,000,000 | 5,000,000 | 10,000,000 | 10,000,000 |
| 0101034810 SP3 Livestock disease and pest prevention | 29,631,682 | 30,631,682 | 31,441,244 | 31,763,306 | 32,439,637 |
| 0101044810 SP4 Livestock Market infrastructure Improvement | 67,000,000 | 63,000,000 | 33,000,000 | 35,000,000 | 35,000,000 |
| **P1 Livestock development** | **202,652,964** | **180,752,964** | **146,094,208** | **171,122,833** | **172,235,116** |
| 0102024810 SP2 Promotion of fish farming | 30,836,052 | 31,836,052 | 29,322,971 | 44,539,120 | 44,993,032 |
| **P2 Fish Farming Productivity Programme** | **30,836,052** | **31,836,052** | **29,322,971** | **44,539,120** | **44,993,032** |
| 0103014810 SP1 Cash crop development | 9,500,000 | 9,500,000 | 10,000,000 | 20,000,000 | 20,000,000 |
| 0103024810 SP2 Food crop production | 502,517,092 | 545,217,092 | 853,486,735 | 911,917,058 | 946,108,763 |
| 0103034810 SP3 Crop pest and disease management | 3,000,000 | 3,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 0103044810 SP4 Agricultural Extension and Research | 155,216,311 | 160,467,574 | 326,005,964 | 326,005,964 | 326,005,964 |
| 0105014810 SP1 Training and demonstration | 18,816,693 | 18,816,693 | 18,272,563 | 18,436,191 | 18,779,810 |
| **P3 Crop Production and Management services** | **689,050,096** | **737,001,359** | **1,212,765,262** | **1,281,359,213** | **1,315,894,538** |
| 0106014810 SP1 Marketing and value addition | 28,312,878 | 29,512,878 | 29,356,384 | 39,574,203 | 40,031,624 |
| **P4 Cooperatives development** | **28,312,878** | **29,512,878** | **29,356,384** | **39,574,203** | **40,031,624** |
| **0120014810 SP1 Small holder Irrigation and drainage** | **7,559,284** | **7,559,284** | **1,841,717** | **1,933,803** | **2,127,183** |
| **Total Expenditure for Vote 4812000000 AGRICULTURE** | **958,411,274** | **986,662,537** | **1,419,380,542** | **1,538,529,171** | **1,575,281,492** |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2022/2023**

| Economic Classification | Estimates | Revised Budget | Projected Estimates | | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | | KShs. | | |
| **Current Expenditure** | **339,694,963** | **345,694,963** | **348,374,578** | **387,523,207** | **424,275,528** |
| 2100000 Compensation to Employees | 287,576,936 | 287,576,936 | 299,080,013 | 326,790,000 | 359,469,000 |
| 2200000 Use of Goods and Services | 42,118,027 | 48,118,027 | 38,793,531 | 40,733,208 | 44,806,528 |
| 2600000 Current Transfers to Govt. Agencies | 10,000,000 | 10,000,000 | 10,501,034 | 20,000,000 | 20,000,000 |
| **Capital Expenditure** | **618,716,311** | **640,967,574** | **1,071,005,964** | **1,151,005,964** | **1,151,005,964** |
| 2200000 Use of Goods and Services | 353,716,311 | 350,967,574 | 481,005,964 | 531,005,964 | 531,005,964 |
| 2500000 Subsidies | 200,000,000 | 240,000,000 | 540,000,000 | 570,000,000 | 570,000,000 |
| 2600000 Capital Transfers to Govt. Agencies | 65,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| **Total Expenditure** | **958,411,274** | **986,662,537** | **1,419,380,542** | **1,538,529,171** | **1,575,281,492** |

# HEALTH SERVICES

## Part A: Vision

To provide quality health services for all.

## Part B: Mission

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

## Goal of the Sector

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

## PART C. Performance Overview and Background for Programme(s) Funding

The department consists of two sections; Public Health and Medical Services. Its overall mandate is to improve the standards of health services that is quality, accessible and in a manner that is responsive to the population needs. The county has one level V hospital, 12 level IV hospitals,43 Health centres and 103 public dispensaries. There are also 9 mission/NGO hospitals, 1 private hospital and 8 nursing homes. In addition, the county has 1 private health centre, 31 private dispensaries and 107 private clinics. The total bed capacity in the county for all the public and private facilities is 3,949 with the public sector having 2,338 beds while the private hospitals have 197 beds. The bed capacity in the mission/NGO health facilities is 1,414. With the high and growing population in the county, this calls for additional facilities with comprehensive healthcare and additional inpatient beds.

## Expenditure trends

| | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| | 2017/2018 | | | 2018/2019 | | | 2019/2020 |
| **Total** | **2,156,490,948** | **2,204,753,918** | **1,686,065,171** | **1,852,948,526** | **1,858,889,865** | **1,477,247,946** | **1,925,547,030** |
| Current | 556,490,948 | 495,185,246 | 488,744,742 | 382,948,526 | 519,885,865 | 389,103,216 | 551,547,030 |
| Development | 1,600,000,000 | 1,709,568,672 | 1,197,320,429 | 1,470,000,000 | 1,339,004,000 | 1,088,144,730 | 1,374,000,000 |

## Major Achievements for the Period

### Key achievements

The sector made the following achievements during the financial year 2017/2018;

- Improvement of health infrastructure by Construction of Kakamega County Teaching and Referral Hospital phase 1 ongoing at 75 % Complete; Refurbishment and expansion of Kakamega General Hospital, Upgrading of Shamakhubu and Mumias West health centres to level 4 hospitals is ongoing at 74% and 90% respectively ;
- In partnership with UNICEF, over 43,000 mothers have been able to access safe delivery and full vaccination cycle under the 'ImarishaAfyaYa Mama Na Mtoto' Programme;
- All level four hospitals and County General Hospital have been installed with stand by generators (12 No.) which has reduced service interruptions;

**Constraints and challenges in the implementation of 2017/2018 -2018/2019 budget**.

In its mandate to deliver affordable quality health services to its citizens in the County, the department encountered several challenges, which include among others:

- Inadequate technical staff (medical staff across all cadres);
- Inadequate infrastructure and hospital equipment;
- Inadequate deployment of ICT systems in provision of health care services;
- Inadequate awareness on health issues/Knowledge by the community.

**Measures Taken to Mitigate Challenges.**

- The Department of Health Services needs to implement and review strategic plans periodically.
- To improve the status of infrastructure and equipment, the department has continued to allocate substantial resources from its annual budgets towards this course and has put up measures to fasten the process of procurement and maintain an updated asset inventory.
- The department will also upscale regular and structured stakeholder's forums in order to strengthen Private Public Partnership in order to enhance transparency and feedback.
- Development and implementation Human Resource for Health plan will be done to motivate and retain staff in health as well as advocate for recruitment of more staff. The implementation of M&E plan for the Health department will also strengthen health Information System.
- Deployment of ICT in provision of health care services will be key. Payment of regular stipend to community Health Volunteers will strengthen community and facility linkages. Expand EMR and establish Rapid SMS reporting platform to community reporting.

**Major services/outputs to be provided in MTEF period 2019/20 – 2021/22**

- Increasing the awareness on healthcare services through equipping the community with health information in order to improve health seeking behavior through such programme as; undertaking aggressive Malaria Control program, Enhancing nutrition programme, Expanding Programme on Immunization and enhancing Community Total Led Sanitation campaigns. (CLTS).
- Infrastructure improvement through renovation, upgrading, equipping and interconnecting most of the health facilities. Furthermore, completion of various infrastructure programmes continues and they include; Shamakhubu, MumiasWest,Khwisero,Shianda, and Matete sub-county Hospitals, Silungai, Nyaporo, Bubala and Chegulo dispensaries, Butere and Likuyani sub- County Hospital

Mortuaries. Completion of these projects will enhance access to quality health services. Furthermore, the completion of the construction of Kakamega teaching and referral hospital will enhance access to more specialized access to affordable and quality health care.

- Improving the maternal and child health through increased service uptake of high impact interventions at the community and health facilities by upscalingImarishaAfyaya Mama namtoto program.

- Reducing the risks and impact of non-communicable diseases (NCDs) by ensuring availability of the right and adequate equipment/ technologies and skilled staff for early detection and treatment of NCDs and provision of health education and health promotion.

- The roll out of Universal Health Care by enrolling vulnerable households to the NHIF program will facilitate access to affordable and quality medical care.

**PART D: Programme Objectives**

| **Programme** | **Objective** |
|---|---|
| Curative health services | Improve access to quality and affordable health services |
| Preventive and Promotive Health care services | To reduce morbidity and mortality due to preventable causes |
| General Administrative and Support services | To improve service delivery |

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

| Sub-Programmes | Location | Description of activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| **Programme** | **Promotion of curative health services** | | | | | | | |
| **Outcome** | **Improved access to primary healthcare.** | | | | | | | |
| Health infrastructure development | Kisa North | Upgrading to Level IV Hospital( Khwisero) | Percentage of completion | 10 | 40 | 70 | 90 | Health Services |
| | East Wanga | Upgrading to Level IV Hospital (shianda) | Percentage of completion | 20 | 50 | 70 | 90 | Health Services |
| | Chevaywa | Upgrading to Level IV Hospital (matete) | Percentage of completion | 5 | 30 | 50 | 80 | Health Services |
| | Isukha East | Upgrading to Level IV Hospital phase 1 and II – Construction of Maternity, Pediatric, Male and female wards, theatres(shamakhubu) | Percentage of completion | 70 | 100 | - | - | Health Services |
| | | Equipping of Shamakhubu level IV hospital | Percentage level of equipping | 0 | 10 | 80 | 100 | Health Services |
| | Lurambi | Upgrading of the CGH | Percentage level of completion | 50 | 80 | 100 | - | Health Services |
| | | Construction of the Doctor's staff houses | Percentage completion | 70 | 100 | - | - | Health Services |
| | | Complete construction of the CTRH | Percentage completion | 75 | Phase 1-100<br>Phase 2- 20 | Phase 2-100 | Phase 3-100 | Health Services |
| | County wide | Complete construction of stalled projects | No. of stalled projects completed | 0 | 20 | 17 | | Health Services |
| | | Equipping of other health facilities | No of facilities equipped | 0 | 25 | 50 | 100 | Health Services |
| | | Complete construction of ongoing level II Facilities | No of facilities completed | 0 | 10 | - | - | Health Services |
| | Lugari and | Construction of | No. of | 0 | 2 | 0 | 0 | Health Services |

| Sub-Programmes | Location | Description of activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| | Likuyani | dispensaries | dispensaries constructed | | | | | |
| | Likuyani | Construction of Likuyani morgue | Level of completion | 0 | 50 | 100 | - | Health Services |
| | Mumias West | Construction of Mumias west level IV hospital | Percentage of completion | 90 | 100 | - | - | Health Services |
| | Mumias west | Equipping of Muias west hospital | Percentage level of equipping | 0 | 50 | 100 | - | Health Services |
| | Butere | Construction of butere morgue | Level of completion | 0 | 50 | 100 | - | Health Services |
| Blood transfussion services | County wide | Purchase of reagents and commodities | Value of reagents and commodities procured | 15M | 15M | 50M | 100M | Health Services |
| Primary health care | County wide | Enroll households on NHIF Cover | No.of households registered on NHIF | 10,000 | 11,000 | 12,000 | 12,000 | Health Services |
| | County wide | Promotion of school health | No of schools visited | 72 | 100 | 100 | 100 | |
| **Programme** | **General Administration and support Services** | | | | | | | |
| **Outcome** | **Improved service delivery** | | | | | | | |
| Administrative and Human Resources management | County wide funzo Kenya | Training of health personnel | No. of health personnel trained | 197 | 207 | 244 | 250 | Health Services |
| Disability mainstreaming | County wide | Carry out disability outreaches and sensitization of PWDs | No of forums held | 12 | 12 | 12 | 12 | Health Services |

| Sub-Programmes | Location | Description of activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| Health Data and Information Management | County Wide | Installation of Health management system,printing and distribution of data reporting tools and registers to facilities | No. of health facilities digitalized and suplied with printing materials | 2 | 23 | 60 | 74 | |
| | County Wide | Monitoring and Evaluation of Health programs and activities to ensure compliance with health standards and quality. | No of supervion and stakeholder forums held | 3 | 5 | 5 | 5 | Health Services |
| **Programme** | **Preventive and Promotive Health care services** | | | | | | | |
| **Outcome** | **Reduced disease related deaths and ncidences** | | | | | | | |
| Maternal and child healthcare promotion | County Wide | Recruit lactating mothers to CT programme | No. of expectant and lactating mothers on CT programme | 39,000 | 15,000 | 14,000 | 17,000 | Health Services |
| | County Wide | Immunization of children | % of fully immunized children | 60 | 84 | 86 | 89 | Health Services |
| HIV /AIDS Control | County Wide | Distribute condoms and awareness messages | No. of condoms distributed | 2,000,000 | 2,000,000 | 2,500,000 | 2,500,000 | Health Services |
| Promotion of Family Planning | County Wide | Carry out advocacy on uptake of family planning products | No. of women of reproductive age receiving family planning commodities and services | | 470,860 | 500,000 | 500,000 | Health Services |
| | | | Percentage of men of reproductive age receiving family planning services | 1.5% | 1.7% | 1.8% | 2% | Health Services |

| Sub-Programmes | Location | Description of activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| Malaria control management | County Wide | Malaria case management | % of malaria testing rate | 69.2 | 82 | 88 | 95 | Health Services |
| | | | % of targeted under 1's provided with LLITN's | 53 | 63 | 68 | 75 | Health Services |
| | | | % of targeted pregnant women provided with LLITN's | 71 | 75 | 77 | 79 | Health Services |
| | | | Proportion of pregnant women receiving nets at ANC | 80 | 80 | 80 | 80 | Health Services |
| | | | Proportion of under ones receiving nets at ANC | 56 | 65 | 70 | 80 | Health Services |
| | | | Proportion of pregnant women receiving IPT at ANC | 40 | 45 | 50 | 55 | Health Services |
| | | | % age of HH in epidemic areas fumigated | 95 | 95 | 95 | 95 | Health Services |

| Sub-Programmes | Location | Description of activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| | | | Confirmed outpatient malaria cases per 1000 population | 350 | 200 | 100 | 100 | Health Services |
| | | | % of outpatient malaria cases receiving appropriate treatment | 100 | 100 | 100 | 100 | Health Services |
| | | | Proportion of CHVs trained on malaria case management (%) | 70 | 75 | 80 | 85 | Health Services |
| Disease Surveillance and Control | County Wide | Carry out acute Flacid Paralysis | No of AFP cases | 30 | 36 cases of AFP | 30 cases of AFP | 25 cases of AFP | Health Services |
| | | Sensitize health workers on intergrated disease surveillance and response | No of health workers sensitized and trained | 300 | 380 | 400 | 400 | Health Services |
| | County Wide | Carry out investigation exercise | No of vector and vermin control exercises conducted | 2 | 2 | 2 | 2 | Health Services |

| Sub-Programmes | Location | Description of activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| | County Wide | Diagnose, treat and notify TB Cases | % of TB patients completing treatment | 70 | 90.5 | 91 | 91.5 | Health Services |
| | | | No.of TB cases detected | 1981 | 2161 | 2241 | 2420 | |
| | County wide Vector and Vermin Control | Residual spraying and larveasiding | No of households sprayed | 180 | 200 | 250 | 300 | Health Services |
| Nutrition services | County Wide | Administration of Vitamin A to children of 6-59 month | Proportion of 6-59 months children administered on Vitamin. A | 45 | 50 | 55 | 60 | Health Services |
| | | Administration of IFAS to ANC mothers | Proportion of ANC mothers receiving IFAS | 85 | 90 | 95 | 100 | Health Services |
| | | Sensitization on proper nutrition messages | Proportion of population with BMI above 25 | 30 | 28 | 25 | 22 | Health Services |
| | | Provision of nutrition supplement to HIV patients | No. of HIV/AIDs patients put on nutrition supplements | 300 | 350 | 400 | 450 | Health Services |
| | | Provision of nutrition supplement to TB patients | No. of TB patients put on nutrition supplement | 120 | 125 | 130 | 135 | Health Services |

| Sub-Programmes | Location | Description of activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| | | Provision of Nutrition supplements to OVC HH | No. of OVC HH provided with Nutritional supplements | 80,000 | 80,000 | 80,000 | 80,000 | Health Services |
| | | Train CUs on Nutrition | No. of CUs trained on Nutrition | 100 | 120 | 120 | 120 | Health Services |
| TB and leprosy control | County wide | Support supervision for Active case finding | No of supervision done | 48 | 48 | 12 | 12 | Health Services |
| Community strategy | County Wide | Formation of Cus | No. of CUs established | 420 | 428 | 430 | 430 | Health Services |
| | County Wide | Deworming of school age children | % of school age children dewormed | 85 | 87 | 90 | 90 | Health Services |
| | County Wide | Certification of villages | No. of ODF villages established | 425 | 500 | 500 | 500 | Health Services |
| | County wide- Gender based violence (GBV | Carry out community dialogue days | No of dialogue days carried | 4 | 4 | 4 | 4 | Health Services |
| | County wide- Alcohol and Drug Abuse | Mapping out of affected civil servants and health care workers | No of health workers targeted and tested | 50 | 50 | 50 | 50 | Health Services |

## PART F: Summary of Expenditure by Programmes, 2019/2020- 2022/2023

| Programme | Baseline | Revised Budget | Estimates | Projected Estimates | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | | KShs. | KShs. | KShs. |
| 0401024810 SP2 Community health strategy | 48,000,000 | 48,000,000 | 76,500,000 | 78,500,000 | 78,500,000 |
| 0401034810 SP3 Diseases surveillance & Emergency response | 5,000,000 | 5,000,000 | 9,000,000 | 9,000,000 | 9,000,000 |
| 0401044810 SP4 Nutrition service promotion | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0401054810 SP5 HIV /AIDS Control | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0401064810 SP6 Maternal and child healthcare promotion | 107,321,625 | 107,321,625 | 106,000,000 | 106,000,000 | 106,000,000 |
| 0401074810 SP7 TB Control | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 0401084810 SP8 Malaria control | 3,000,000 | 1,926,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 0401094810 SP9 Promotion of family planning | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| **P1 Preventive and Promotive Health care services** | **173,321,625** | **172,247,625** | **203,000,000** | **205,000,000** | **205,000,000** |
| 0402014810 SP1 Health Infrastructure Development | 969,283,237 | 973,967,631 | 772,283,237 | 957,283,237 | 957,283,237 |
| 0402024810 SP2 Primary medical health services | 700,110,418 | 885,074,593 | 837,146,029 | 870,122,665 | 939,373,600 |
| 0402034810 SP4 Blood Transfusion Services | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| **P2 Promotion of Curative health services** | **1,684,393,655** | **1,874,042,224** | **1,624,429,266** | **1,842,405,902** | **1,911,656,837** |
| 0403014810 SP1 Administrative and Human Resources management | 2,661,891,217 | 2,663,291,217 | 2,785,758,177 | 2,924,671,086 | 3,216,388,194 |
| 0403024810 SP2 Disability mainstreaming | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 0403034810 SP3 Health Data and Information Management | 15,000,000 | 16,074,000 | 12,500,000 | 15,000,000 | 15,000,000 |
| **P3 General Administrative and Support services** | **2,677,891,217** | **2,680,365,217** | **2,799,258,177** | **2,940,671,086** | **3,232,388,194** |
| **Total Expenditure for Vote 4813000000 HEALTH SERVICES** | **4,535,606,497** | **4,726,655,066** | **4,626,687,443** | **4,988,076,988** | **5,349,045,031** |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

| Economic Classification | Estimates | Projected Estimates | Projected Estimates | | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2021/2023 |
| | KShs. | KShs. | KShs. | | |
| **Current Expenditure** | **3,161,606,497** | **3,320,656,497** | **3,561,790,892** | **3,738,180,437** | **4,099,148,480** |
| 2100000 Compensation to Employees | 2,610,059,467 | 2,610,059,467 | 2,735,444,677 | 2,872,216,911 | 3,159,438,602 |
| 2200000 Use of Goods and Services | 551,547,030 | 710,597,030 | 826,346,215 | 865,963,526 | 939,709,878 |
| **Capital Expenditure** | **1,374,000,000** | **1,405,998,569** | **1,064,896,551** | **1,249,896,551** | **1,249,896,551** |
| Capital Expenditure | 1,374,000,000 | 1,405,998,569 | 1,064,896,551 | 1,249,896,551 | 1,249,896,551 |
| **Total Expenditure** | **4,535,606,497** | **4,726,655,066** | **4,626,687,443** | **4,988,076,988** | **5,349,045,031** |

# EDUCATION, SCIENCE AND TECHNOLOGY

## Part A: Vision

To be globally competitive in education, training, research and innovation for sustainable development.

## Part B: Mission

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

## Goal of the Sector

To improve access to quality education and training for surtainable development.

## Part C: Performance and Background for Programme(s) Funding

The department comprises of three sections: Polytechnic, Early Childhood Development Education (ECDE) and Education Support. It oversees the management of vocational training in county polytechnics, Early Childhood Development Education and supports education programmes such as infrastructure development and supporting needy students by providing bursaries and scholarships.

## Expenditure trends

| | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| | 2017/2018 | | | 2018/2019 | | | 2019/2020 |
| **Total** | **416,418,408** | **391,479,229** | **380,054,530** | **817,059,502** | **750,059,502** | **688,699,202** | **727,237,209** |
| Current | 34,418,408 | 34,418,408 | 31,033,036 | 34,149,502 | 114,149,502 | 112,661,111 | 200,313,911 |
| Development | 382,000,000 | 357,060,821 | 349,021,494 | 782,910,000 | 635,910,000 | 576,038,091 | 526,923,298 |

## Major Achievements for the Period

## Key achievements

- Increased access to quality vocational training by constructing thirty-five (35) twin workshops, Completed 4 No. Polytechnic Classrooms and capitation programme; this has led to increased enrolment from 6,966 to 7186;
- Trained 1900 Youth through the ATVET Programme leading to acquisition of Agri-preneural skills;
- Enhanced access to quality ECDE by construction of 160 ECDE Centres, recruited 1901 ECDE teachers and provided tuition capitation to 112,219children. This has increased enrolment from 112,219 to 123,961

## Education support

- Over 47,000 students benefitted from county ward based bursary programme;
- Enhanced accessibility to higher education through county scholarship programme wher 47 studentshave benefited and 2,905studentshavebenefitedfrom the county higher education loans scheme;
- Improvement of secondary and primary infrastructure by supporting 25 primary schools and 23 secondary schools and 19 centers of excellence have been constructed.

**Constraints and challenges in budget implementation**

- Poor implementation and supervision of projects.

**Mitigation measures**

The challenges can be addressed by timely disbursement of funds, decentralizing procurement, hiring and training more staff.

**Major services/outputs to be provided in MTEF period 2019/20 – 2021/22**

- Expansion of ATVET programme
- Continued polytechnic and ECDE tuition subsidy programme.
- Improvement of polytechnic and ECDE infrastructure
- Expand educational benefits in terms of scholarships, bursaries and loans

**PART D: Programme Objectives**

| **Programme** | **Objective** |
|---|---|
| Polytechnic Improvement | To improve access to quality training |
| Early Childhood Development Education(ECDE) | To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE) |
| Education Support Programme | To enhance access to quality education |
| General Administrative and Support services | To improve service delivery |

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2022/2023

| Sub Programme | Project Name | Location | Description of activities | KPI | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|
| **Programme** | **Polytechnic Improvement** | | | | | | | | |
| **Outcome** | **Skilled manpower for economic empowerment** | | | | | | | | |
| Polytechnic Tuition Subsidy | Tuition Subsidy – Capitation | County wide | Capitation | No. of beneficiaries | 7,186 | 7,333 | 7,800 | 8,500 | Polytechnic |
| Polytechnic Support and development | Polytechnic Grant | County wide | Purchase of equipment | No. of County Polytechnics equipped | 14 | 14 | 57 | 63 | Polytechnic |
| | | | Repair & Maintainance | No. of County Polytechnics repaired & Maintained | 14 | 14 | 57 | 63 | Polytechnic |
| | Polytechnic Infrastructure | Mumias East &Matungu Sub Counties | Construction and Civil works -Mabanga and Kholera County Polytechnics. | No. of County Polytechnics constructed and Equipped | 2 | 2 | 6 | 6 | Polytechnic |
| **Programme** | **Early Childhood Development Education (ECDE)** | | | | | | | | |
| **Outcome** | **Improved Quality of education and Training in Early Childhood Development Education** | | | | | | | | |
| Childcare and development | ECDE Tuition Subsidy - Capitation | Countywide | Capitation | No.of ECDE children on subsidy | 112,219 | 115,000 | 120,000 | 120,000 | ECDE |
| ECDE Infrastructure Development | ECDE Centres | Countywide | Construction | No. of ECDE centres Constructed. | 160 | 35 | 60 | 60 | ECDE |
| | ECDE equipment | Countywide | Equipping ECDE | No. of ECDE equipped | 0 | 334 | 334 | 231 | ECDE |
| **Programme** | **Education Support Programme** | | | | | | | | |
| **Outcome** | **An educated society** | | | | | | | | |

| Sub Programme | Project Name | Location | Description of activities | KPI | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|
| Non Tertiary Education Support | County Scholarship and other Educational benefits | Countywide | Award and disbursement | No. of students benefiting | 37 | 49 | 61 | 73 | Education Support |
| | General Education Support | Countywide | Awards | Number of schools/activities supported | 14 | 14 | 14 | 14 | Education Support |

## PART F: Summary of Expenditure by Programmes, 2019/2020 - 2021/2022

| Programme | Baseline | Revised Budget | Estimates | Projected Estimates | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | | KShs. | KShs. | KShs. |
| 0503014810 SP1 Polytechnic Support and development | 97,298,893 | 97,298,893 | 136,071,389 | 166,657,464 | 167,888,221 |
| 0506014810 SP1 Polytechnic Tuition Subsidy | 115,000,000 | 115,000,000 | 120,000,000 | 135,000,000 | 135,000,000 |
| **P1 Polytechnic Improvement** | **212,298,893** | **212,298,893** | **256,071,389** | **301,657,464** | **302,888,221** |
| 0504014810 SP1 ECD Infrastructure Development | 175,000,000 | 227,000,000 | 177,000,000 | 262,000,000 | 262,000,000 |
| 0504024810 SP2 Childcare and development | 120,355,595 | 120,355,595 | 132,674,767 | 133,308,505 | 134,639,356 |
| **P2 Early Childhood Development Education (ECDE** | **295,355,595** | **347,355,595** | **309,674,767** | **395,308,505** | **396,639,356** |
| 0505024810 SP2 Non Tertiary Education Support | 643,591,411 | 643,591,411 | 648,559,676 | 676,487,660 | 704,636,426 |
| **P3 Education Support Programme** | **643,591,411** | **643,591,411** | **648,559,676** | **676,487,660** | **704,636,426** |
| **Total Expenditure for Vote 4814000000 EDUCATION, SCIENCE AND TECHNOLOGY** | **1,151,245,899** | **1,203,245,899** | **1,214,305,832** | **1,373,453,629** | **1,404,164,002** |

## PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2022/2023

| Economic Classification | Estimates | Projected Estimates | Projected Estimates | | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2021/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| **Current Expenditure** | **624,322,601** | **624,322,601** | **647,955,938** | **677,103,735** | **727,814,108** |
| 2100000 Compensation to Employees | 424,008,690 | 424,008,690 | 440,969,038 | 463,017,490 | 509,319,239 |
| 2200000 Use of Goods and Services | 200,313,911 | 200,313,911 | 206,986,900 | 214,086,245 | 218,494,870 |
| **Capital Expenditure** | **526,923,298** | **578,923,298** | **566,349,894** | **696,349,894** | **676,349,894** |
| 2500000 Subsidies | 225,000,000 | 225,000,000 | 240,000,000 | 255,000,000 | 255,000,000 |
| 2600000 Capital Transfers to Govt. | 301,923,298 | 353,923,298 | 326,349,894 | 441,349,894 | 421,349,894 |
| **Total Expenditure** | **1,151,245,899** | **1,203,245,899** | **1,214,305,832** | **1,373,453,629** | **1,404,164,002** |

# ROADS, INFRASTRUCTURE, PUBLIC WORKS AND ENERGY

**Part A: Vision**

To be a world class provider of modern infrastructure.

**Part B: Mission**

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

**Goal**

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

**Part C: Performance and Background for Programme(s) Funding**

The department consists of four sections namely, Roads Infrastucture, Public Works and Energy.

**Roads**

The section is mandated to construct and maintain roads, bridges and box culverts, drainage systems among others

**Public works**

The mandate of this sectionisPublic Works Planning, development and maintenance of public buildings, maintenance of inventory of government property, provision of electrical and mechanical services, supplies branch, consultants for buildings and civil works and material suppliers and other public work including footbridges. Additionally, the section deals with quality assurance and technical support services to all other departments within the county as far as works is concerned.

**Energy**

The section ensures that clean and sustainable energy reaches to all (Learning Institutions, Health Centre's, Markets, Shopping Centres, Households, Urban Centre's streets and county residents).

## Expenditure Trends

| DEPARTMENT | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| | 2017/2018 | | | 2018/2019 | | | 2019/2020 |
| **Total** | **1,918,921,216** | **1,851,273,472** | **1,536,090,350** | **1,642,921,263** | **1,997,598,376** | **1,817,139,333** | **1,841,339,687** |
| Current | 18,921,216 | 18,921,216 | 11,508,563 | 44,925,562 | 44,925,562 | 26,040,410 | 22,764,031 |
| Development | 1,900,000,000 | 1,832,352,256 | 1,524,581,787 | 1,597,995,701 | 1,952,672,814 | 1,791,098,923 | 1,818,575,656 |

## Major Achievements for the Period

## Key achievements of the Sector

- A total of 51.24 Km of gravel roads upgraded to bitumen standards (Soy – Kogo Rd 13 km, Khayega – Shinyalu Rd 11 km, Khumailo - Khwisero Rd, Khwisero – Akatsa Rd 7.2 km ongoing, Lumakanda Town – Lumakanda Junction Rd 4 km and various in Mumias and Kakamega towns) and 1.9 Km of bitumen road maintained hence improving access;
- A total of 1,258.05 Km of gravel roads have been constructed and 589 Km of gravel road maintained;
- To enhance connectivity, a total of 44 bridges ( Ivochio, Mukombe, Vitwaa, Emashere, Lumakanda, Sivilie, Lwatingu) have been constructed across the County including Khaunga Bridge that connects 3 sub-counties and several others are still ongoing;
- To create a conducive business environment and prolong business hours, a total 49 high mast floodlights have been erected in various trading centres across the County (Musamba, Isongo, Mukango, Kona Mbaya, Ikuywa markets);
- Installation of street lights in Kakamega, Mumias and other towns done in partnership with KPLC and other development partners.

## Major services/outputs to be provided in MTEF period 2019/2020-2021/2022

- Develop and maintain road network through the 200km bitumen road construction and 10 km ward based projects.
- In collaboration with REA, provide electricity to households, government institutions and markets.

**PART D: Programme Objectives**

| **Programme** | **Objective** |
|---|---|
| Road Infrastructure Development | To improve road connectivity |
| Energy Reticulation | To provide quality affordable and sustainable energy for all |
| Public Works Management | To improve functionality of public buildings and other public works |
| General Administrative and Support services | To improve service delivery |

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2022/2023

| Sub Programs | Project Name | Description of activities | Performance indicators | Baseline 2019/20 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | implementing agency |
|---|---|---|---|---|---|---|---|---|
| **Programme:** | **Road Infrastructure Development** | | | | | | | |
| **Outcome** | **Improved accessibity** | | | | | | | |
| Road construction | Bukura – Shibuli Road | Tarmacking | No. of kms | | 9 | | | Roads Dept. |
| | Ogalo– Matungu Road | | | | 9.2 | | | Roads Dept. |
| | Tsalwa – Manyulia Road | | | | 5.5 | | | Roads Dept. |
| | Bushiangala – Eregi-Lusiola | | | | 9.5 | | | Roads Dept. |
| | Lwakhupa – Musanda road Junction with box culvert | | | | 0.9 | | | Roads Dept. |
| | Lumakanda – Mwamba road | | | | 7 | | | Roads Dept. |
| Road Maintenance | 10km ward based roads | Dozing, grading ,gravelling and culvert installation and opening | No. of km graveled | 644.7 | 300 | 600 | 600 | Roads Dept. |
| | Road maintenance | | No. of km maintained | 343.1 | 400 | 400 | 400 | Roads Dept. |
| | County youth service | Bush clearing, culvert cleaning, gravel patching | No. of youths | 3000 | 3000 | 3000 | 3000 | Roads dept |
| Bridge and box culvert installation | Emashiere Bridge in Ikolomani | Bridge and culverts installation | % level of completion | - | 100 | | | Roads dept. |
| | Shibuname Bridge across River Yala (40M) | | | - | 30 | 70 | | Roads dept. |
| | Lairi Box Culvert in Matungu | | | - | 100 | | | Roads dept. |

| Sub Programs | Project Name | Description of activities | Performance indicators | Baseline 2019/20 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | implementing agency |
|---|---|---|---|---|---|---|---|---|
| | Majengo Bridge across Lumakanda River (11M) in Lugari | | | - | 50 | 50 | | Roads dept. |
| **Programme:** | **Energy Reticulation** | | | | | | | |
| **Outcome** | **Sustainable energy** | | | | | | | |
| Electrification programme | Highmast security light installation at Chegulo, Joyland, Mukango/Sichinji, Ivihinga, Butunyi, Ingotse, Ogalo, Shibinga, Mugai,KonaMbaya and Emashelele | Installation and commissioning | No. of high mast | 48 | 10 | 12 | 15 | Energy Dept |
| | Transformer installation | Supply, In-stallation, Testing and Commission-ing. | No. of transformers | 60 | 0 | 60 | 60 | Energy Dept. |
| | | | No. of households connected | 0 | 3000 | 3000 | 3000 | Energy Dept. |
| **Programme** | **Public Works Management** | | | | | | | |
| **Outcome** | **Improved working conditions** | | | | | | | |
| Government Buildings | Mechanical Workshop | Construction | % level of completion | 0 | 100 | | | Public Works |
| | Grader | Purchase of grader | Number of graders | 0 | 1 | 1 | 1 | |

## PART G: Summary of Expenditure by Programmes, 2019/2020 - 2022/2023

| Programme | Baseline | Revised Budget | Estimates | Projected Estimates | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0201014810 SP1 Road Maintenance | 595,575,656 | 671,901,723 | 665,071,072 | 615,071,072 | 615,071,072 |
| 0201024810 SP2 Bridges Culverts Construction | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 |
| 0201034810 SP3 Road construction | 1,111,017,370 | 911,017,370 | 894,604,723 | 1,099,334,959 | 1,104,301,707 |
| **P1 Road Infrastructure Development** | **1,766,593,026** | **1,642,919,093** | **1,619,675,795** | **1,774,406,031** | **1,779,372,779** |
| 0203014810 SP1 Electrification. | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 |
| **P2 Energy Reticulation** | **100,000,000** | **100,000,000** | **100,000,000** | **100,000,000** | **100,000,000** |
| 0204014810 SP1 Public works Management | 48,205,954 | 48,205,954 | 20,971,771 | 51,270,360 | 51,583,878 |
| **P3 Public works Management** | **48,205,954** | **48,205,954** | **20,971,771** | **51,270,360** | **51,583,878** |
| **Total Expenditure for Vote 4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY** | **1,914,798,980** | **1,791,125,047** | **1,740,647,566** | **1,925,676,391** | **1,930,956,657** |

## PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021- 2022/2023

| Economic Classification | Estimates | Projected Estimates | Projected Estimates | | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2021/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| **Current Expenditure** | **96,223,324** | **96,223,324** | **100,576,494** | **105,605,319** | **110,885,585** |
| 2100000 Compensation to Employees | 73,459,293 | 73,459,293 | 76,397,665 | 80,217,548 | 84,228,426 |
| 2200000 Use of Goods and Services | 22,764,031 | 22,764,031 | 24,178,829 | 25,387,770 | 26,657,159 |
| **Capital Expenditure** | **1,818,575,656** | **1,694,901,723** | **1,640,071,072** | **1,820,071,072** | **1,820,071,072** |
| Capital Expenditure | 1,818,575,656 | 1,694,901,723 | 1,640,071,072 | 1,820,071,072 | 1,820,071,072 |
| **Total Expenditure** | **1,914,798,980** | **1,791,125,047** | **1,740,647,566** | **1,925,676,391** | **1,930,956,657** |

# LANDS, HOUSING, URBAN AREAS AND PHYSICAL PLANNING

**Part A: Vision**

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

**Part B: Mission**

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

**Goal of the Sector**

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

**PART C: Performance Overview and Background for Programme(s) Funding**

This department comprises of four sections namely; Lands, Housing, Physical Planning and Urban areas. Its programmes aims to improve the livelihood of county residents through efficient administration, equitable access, secure tenure, and sustainable management of land resources in collaboration with the National Lands Commission and other stakeholders.

**Expenditure trends**

| | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| **DEPARTMENT** | **2017/2018** | | | **2018/2019** | | | **2019/2020** |
| **Total** | **325,392,501** | **335,936,864** | **181,595,175** | **702,690,293** | **732,936,875** | **288,525,232** | **678,923,595** |
| Current | 96,392,501 | 143,436,864 | 94,527,258 | 136,071,493 | 205,471,493 | 173,526,755 | 168,704,795 |
| Development | 229,000,000 | 192,500,000 | 87,067,917 | 566,618,800 | 527,465,382 | 114,998,477 | 510,218,800 |

**Major Achievements**

1) Beautification of Kakamega Municipality and Mumias township which has improved the county image.
2) Constructed Shirere and MasingoMarket.
3) Established a GIS lab for easy access of geomatic information.
4) ConstructedSabatia Bus Park.

**Constraints and challenges in budget implementation**

The department encountered constraints during the implementation of its budget. Among the challenges were;

- Inadequate technical personnel in townships has made it difficult for towns to be independent in carrying out their functions as stipulated in the Urban Areas Act of 2011.

**Major Output/Services to be undertaken in MTEF period 2020/21 – 2022/23**

The department will endeavor to do urban infrastructures which will include:

- Construction of urban roads;
- Construction and refurbishment of urban markets;
- Valuation of properties;
- Purchase of land for development;
- Establishment of disaster centres.

**PART D: Programme Objectives**

| **Programme** | **Objective** |
|---|---|
| Land Management services | To provide efficient Land administration services |
| Housing Management Services | To facilitate access to decent and affordable housing |
| Urban development Services | To develop urban areas and enhance service delivery |
| General Administrative and Support services | To improve service delivery |

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

| Sub program | Name of project | Description of activities | Performance Indicator | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing agency |
|---|---|---|---|---|---|---|---|---|
| **Programme:** | **Land Management services** | | | | | | | |
| **Outcome** | **Efficient land administrative services** | | | | | | | |
| Land administration Services | Land Bank | Purchase of Land | Acres of Land Bought | 100 | 15 | 20 | 20 | Lands |
| Land use policy and planning | Valuation roll | Revision of Valuation roll | Level of valuation roll updated | 0 | 30% | 40% | 30% | Physical Planning |
| Survey Services | GIS Lab | Acquisition of Licenses | No of Licenses acquired | 0 | 3 | 3 | 3 | Survey |
| | Survey Equipment | Procurement (Total station) | No of Survey Equipment Bought | | 1 | 2 | 2 | Survey |
| **Programme** | **Housing Management Services** | | | | | | | |
| **Outcome** | **Improved Housing Conditions** | | | | | | | |
| Housing Infrastructure development | Government residential houses | Renovations | No. of Houses Renovated | N/A | 0 | 10 | 10 | Housing |
| **Programme** | **Urban development Services- Kakamega Municipality** | | | | | | | |
| **Outcome** | **Improved urban Services** | | | | | | | |
| Urban infrastructure services | Disaster Management Centre | Purchase of Fire Engine | 1 No Fire Engine, | 0 | 1 | 0 | 1 | Municipality |
| | | Construction | Complete Fire House, | 0 | 1 | 0 | 0 | Municipality |
| | | Purchase | Assorted Firefighting equipment | 0 | 5 | 0 | 0 | Municipality |
| | Masingo Fish &Kambi Somali Markets | Construction | A Complete and Operational Market | 2 | 2 | 0 | 0 | Municipality |

| Sub program | Name of project | Description of activities | Performance Indicator | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing agency |
|---|---|---|---|---|---|---|---|---|
| | Bitumen roads | Construction | KMs of road tarmacked | | 1.5 | 1.5 | 1.5 | Municipality |
| | Mumias Art Centre | Establishment | A complete Art Centre | 0 | 20% | 40% | 40% | Municipality |
| | Land Scaping and Beautification | Completion of Kakamega Round about | A Complete beautified round about | | 1 | 0 | 0 | Municipality |
| **Programme** | **Urban Development services- Mumias township** | | | | | | | |
| **Outcome** | **Improved urban services** | | | | | | | |
| **Urban Infrastructure services** | Disaster Management Centre | Purchase of Fire Engine | 1 No Fire Engine, | 0 | 1 | 0 | 1 | Mumias Township |
| | | Construction | Complete Fire House, | 0 | 1 | 0 | 0 | Mumias Township |
| | | Purchase | Assorted Firefighting E equipment | 0 | 5 | 0 | 0 | Mumias Township |
| | Mumias Bus Park | Construction | Complete Bus Park | 2 | 1 | 0 | 0 | Mumias Township |
| | Urban Bitumen Roads | Tarmacking | KMs of road tarmacked | | 1.5 | 2 | 2 | Mumias Township |
| | Mumias Town Offices | Renovations | Complete Renovated Offices | 0 | 1 | 0 | 0 | Mumias Township |
| | Mumias (Old )Bus Park | Renovation | Complete Renovated Bus Park | - | 1 | 0 | 0 | Mumias Township |

| Sub program | Name of project | Description of activities | Performance Indicator | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing agency |
|---|---|---|---|---|---|---|---|---|
| Urban waste Management Services | | | | | | | | |
| Urban Waste management | Cleaning of Urban Centres | Cleaning activites of the urban areas | State of cleanliness and order in percentage | 75 | 100 | 100 | 100 | Kakamega and Mumias urban management |

**PART F: Summary of Expenditure by Programmes, 2019/2020 - 2022/2023**

| Programme | Baseline | Revised Budget | Estimates | Projected Estimates | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0107014810 SP1 Land use policy and planning | 56,447,010 | 88,447,010 | 46,312,823 | 96,528,464 | 96,981,311 |
| 0107024810 SP2 Land administration and planning | 19,363,820 | 19,663,820 | 24,157,676 | 29,365,560 | 29,802,116 |
| 0107034810 SP3 Survey Services | 12,414,876 | 13,414,876 | 12,188,004 | 12,647,404 | 13,612,145 |
| **P1 Land Management Services** | **88,225,706** | **121,525,706** | **82,658,503** | **138,541,428** | **140,395,571** |
| 0108014810 SP1 Housing Infrastructure development | 44,691,071 | 46,691,071 | 46,778,417 | 49,102,338 | 53,982,572 |
| **P2 Housing Management Services** | **44,691,071** | **46,691,071** | **46,778,417** | **49,102,338** | **53,982,572** |
| 0110014810 SP1 Urban Infrastructure Services | 447,218,800 | 836,337,600 | 432,718,800 | 424,118,800 | 424,118,800 |
| 0110034810 SP3 Urban waste Management Services | 190,127,499 | 193,827,499 | 215,161,684 | 225,115,601 | 236,018,826 |
| **P3 Urban Development Services** | **637,346,299** | **1,030,165,099** | **647,880,484** | **649,234,401** | **660,137,626** |
| **Total Expenditure for Vote 4816000000 LANDS, PHYSCAL PLANNING AND URBAN DEVELOPMENT** | **770,263,076** | **1,198,381,876** | **777,317,404** | **836,878,167** | **854,515,768** |

**PART G: Summary of Expenditure by Vote and Economic Classification2020/2021 - 2022/2023**

| Economic Classification | Estimates | Projected Estimates | Projected Estimates | | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2021/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| **Current Expenditure** | **260,044,276** | **309,044,276** | **264,598,604** | **277,759,367** | **305,396,968** |
| 2100000 Compensation to Employees | 91,339,481 | 91,339,481 | 94,993,060 | 99,742,713 | 109,716,984 |
| 2200000 Use of Goods and Services | 168,704,795 | 217,704,795 | 169,605,544 | 178,016,654 | 195,679,984 |
| **Capital Expenditure** | **510,218,800** | **889,337,600** | **512,718,800** | **559,118,800** | **559,118,800** |
| Capital Expenditure | 510,218,800 | 889,337,600 | 512,718,800 | 559,118,800 | 559,118,800 |
| **Total Expenditure** | **770,263,076** | **1,198,381,876** | **777,317,404** | **836,878,167** | **864,515,768** |

# SOCIAL SERVICES, YOUTH AND SPORTS

## Part A: Vision

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

## Part B: Mission

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

## Sector goal

The goal of the department is to promote talent, culture, empowerement of vulnerable groups and access to information

## Part C: Performance and Background for Programme(s) Funding

The department comprises of seven sections namely: Culture, sports, social services, youth and Gender, children services, labour and Library services

The county boasts of a number of heritage and cultural sites which include the crying stone, Misango hills and several shrines. It has on Cultural Centre at Mumias

Bukhungu stadium is the main sports facility located in Lurambi Sub County which is under major upgrading to international standards.

The County hosts one national Library, several documentation centres and a Citizen servicecenter

## Expenditure trends

| | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| **DEPARTMENT** | **2017/2018** | | | **2018/2019** | | | **2019/2020** |
| **Total** | **339,125,516** | **323,125,516** | **285,946,416** | **556,310,217** | **274,610,217** | **176,046,659** | **889,903,929** |
| Current | 36,627,166 | 42,627,166 | 26,908,964 | 45,310,217 | 49,110,217 | 37,149,341 | 74,903,929 |
| Development | 302,498,350 | 280,498,350 | 259,037,452 | 511,000,000 | 225,500,000 | 138,897,318 | 815,000,000 |

## Major Achievements for the Period

## Key achievements

- Upgraded Bukhungu Stadium to international standards (Phase 1 complete) and promoted the development of sports talent through KYISA games which have improved sports tourism;
- Constructed 1,080 low cost housing units for the elderly and vulnerable under the Shelter Improvement Programme;

- A total of 400 bodaboda riders have been trained and issued with driving licenses which has promoted safe riding;
- Established the County Youth Service where 3,000 youth and women have been engaged to provide services to the County.

**Major Services/Outputs to be provided in MTEF period 2019/2020 - 2021/22**

- Shelter improvement for the elderly and vulnerable;
- Upgrading of Bukhungu stadium (phase 2);
- Promotion and preservation of culture;
- Empowerment of all vulnerable groups;
- Promotion of sports and sporting activities

**PART D: Programme Objectives**

| **Programme** | **Objective** |
|---|---|
| Culture and Arts Development | To promote, preserve and develop cultural heritage for sustainable development |
| Management and Development of Sports | To Promote sports and sports activities |
| Youth & Gender Development and Promotion Services | To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County |
| Social Development and Promotions | To coordinate social services and Facilitate protection of persons with disabilities and vulnerable groups |
| Development of Library services | To increase literacy, promote research and library use in the County |
| General Administrative and Support services | To improve service delivery |

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

| Sub-Programme | Project Name/ Location | Description of Activities | Performance Indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| **Programme** | **Social Development And Promotions** | | | | | | | |
| **Outcome** | **Improved protection of vulnerable groups** | | | | | | | |
| Development and Social Protection | Shelter Improvement programme | Construction of houses and provision of bedding | No of housing units | 1080 | 480 | 600 | 600 | Social Services |
| | Grants/ donations to community groups and social welfare organizations | Award of grants and donations | No of groups supported | 24 | 24 | 24 | 24 | Social Services |
| | Bodaboda programme | Facilitate bodaboda riders form SACCOs | No of BodaBoda SACCOs established | 0 | 60 | 60 | 60 | Youth and Gender |
| Child welfare | Children Support Programme | Construction of children rescue center | % level of completion | 0 | 25% | 50% | 100% | Children Services |
| **Programme** | **Youth & Gender Development And Promotion Services** | | | | | | | |
| **Outcome** | **Improved youth and Gender mainstreaming and Empowerment** | | | | | | | |
| Youth, Disability and Gender Empowerment and mainstreaming | Youth, Gender, People With Disability Capacity Development | Youth, women and PWDs talent identification and nurturing | No. of youths, Women and PWDs empowered | 0 | 500 | 1000 | 1000 | Youth and Gender |
| | Disability census | Carrying out an analysis of the National Disability census in collaboration with KNBS | Analysed Disability Census Report | 0 | 1 | 1 | 1 | Youth and Gender |
| | Empowerment of Women and people with disability groups | Donations to youth, Women and people with disability groups | No of groups supported | 1 | 12 | 12 | 12 | Youth and Gender |
| **Programme:** | **Management And Development Of Sports And Sports Facilities** | | | | | | | |

| Sub-Programme | Project Name/ Location | Description of Activities | Performance Indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| **Outcome** | **Improved Talent identification and nurturing** | | | | | | | |
| Development of sports facilities | Bukhungu stadium (phase 2) | Upgrading Bukhungu stadium (phase II) | Percentage of works completed | 0 | 20% | 35% | 70% | Sports |
| Promotion and Development of sports and talent | Promotion of sporting tournaments( governor's Cup, KICOSCA, KYISA) | Organizing of sports tournaments | No. of tournaments held | 1 | 3 | 3 | 3 | Sports |
| | Sports equipment(1 per ward and two centers for PWDs) | Purchase of equipment for Youth sports centres | No. of sports centers benefiting | 0 | 62 | 62 | 62 | Sports |
| **Programme:** | **Culture Development and Promotion of Arts** | | | | | | | |
| **Outcome** | **Enhanced heritage and culture conservation and promotion** | | | | | | | |
| Culture and heritage conservation and preservation | Khayega arts gallery (Shinyalu sub County) | Completion of Khayega arts gallery | Percentage of works done | 10% | 25% | 75% | 100% | Culture |
| | Culture and Music Festivals and Culture Week | Participation in Kenya Music and Cultural festivals competitions at County and National levels and Culture week | No of festivals held | 2 | 3 | 3 | 3 | Culture |
| | Mumias Cultural Center | Renovation of Mumias Cultural Center | %of completion | 0 | 20% | 50% | 100% | Culture |

**PART F: Summary of Expenditure by Programmes, 2019/2020– 2022/2023**

| Programme | Baseline 2019/2020 | Revised Budget 2019/2020 | Estimates 2020/2021 | Projected Estimates 2021/2022 | 2022/2023 |
|---|---|---|---|---|---|
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0901014810 SP1 Administrative Services | 67,514,485 | 67,989,485 | 75,849,094 | 79,641,549 | 87,605,704 |
| **General Administration and Support Services** | **67,514,485** | **67,989,485** | **75,849,094** | **79,641,549** | **87,605,704** |
| 0902014810 SP1 Culture and heritage conservation | 51,341,209 | 51,341,209 | 52,638,456 | 52,770,379 | 63,047,417 |
| **Culture and Arts Development** | **51,341,209** | **51,341,209** | **52,638,456** | **52,770,379** | **63,047,417** |
| 0903014810 SP1 Development of sports facilities | 700,000,000 | 584,400,000 | 500,000,000 | 500,000,000 | 500,000,000 |
| 0903024810 SP2 Promotion and Development of sports and talent | 38,512,129 | 38,512,129 | 39,770,213 | 83,008,724 | 83,509,596 |
| **Management and Development of Sports** | **738,512,129** | **622,912,129** | **539,770,213** | **583,008,724** | **583,509,596** |
| 0904014810 SP1 Youth, Disability and Gender Empowerment and mainstreaming | 13,234,446 | 15,234,446 | 16,315,485 | 35,931,259 | 36,174,385 |
| **Youth , Disabilty and Gender Development** | **13,234,446** | **15,234,446** | **16,315,485** | **35,931,259** | **36,174,385** |
| 0906014810 SP1 Social Development and Social Protection | 57,058,210 | 70,739,224 | 82,842,132 | 160,884,239 | 160,972,662 |
| 0906024810 SP2 Child welfare Services | 5,199,072 | 5,199,072 | 6,075,188 | 6,128,947 | 6,241,842 |
| **Social Development and Promotions** | **62,257,282** | **75,938,296** | **88,917,320** | **167,013,186** | **167,214,505** |
| **0908014810 SP1 Library services** | 866,602 | 866,602 | 856,370 | 899,189 | 989,107 |
| **Development of Library services** | **866,602** | **866,602** | **856,370** | **899,189** | **989,107** |
| **Total Expenditure for Vote 4817000000 SOCIAL SERVICES, YOUTH AND SPORTS** | **933,726,153** | **834,282,167** | **774,346,938** | **919,264,285** | **938,540,713** |

## PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021- 2022/2023

| Economic Classification | Estimates | Projected Estimates | Projected Estimates | | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2021/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| **Current Expenditure** | **118,726,153** | **119,282,167** | **128,346,938** | **142,764,285** | **162,040,713** |
| 2100000 Compensation to Employees | 43,822,224 | 43,822,224 | 45,314,002 | 47,579,702 | 49,958,687 |
| 2200000 Use of Goods and Services | 74,903,929 | 75,459,943 | 83,032,936 | 95,184,583 | 112,082,026 |
| **Capital Expenditure** | **815,000,000** | **715,000,000** | **646,000,000** | **776,500,000** | **776,500,000** |
| Capital Expenditure | 815,000,000 | 715,000,000 | 646,000,000 | 776,500,000 | 776,500,000 |
| **Total Expenditure** | **933,726,153** | **834,282,167** | **774,346,938** | **919,264,285** | **938,540,713** |

# TRADE, INDUSTRIALIZATION AND TOURISM

**Part A: Vision**

To be the preferred hub for Trade, Industrialization and Tourism

**Part B: Mission**

To promote and sustain Trade development, Fair trade, Industrial growth, Investment, Tourism development and regulation for wealth creation and employment.

**Goal of the sector**

To create an enabling environment for growth of business and attraction of tourists to enhance investment and industrialization.

**Part C: Performance and Background for Programme(s) Funding**

The department has mapped out280 trading Centres with 3,120 licenced retail traders and 210 wholesale traders across the county. There are 36 markets mapped out which represents 50% markets access.

The county has two national reserves (Kakamega Forest and Kisere Forest National reserves) and camping sites. The County has a total area of 244.25 $km^2$ of gazetted forest. Other tourism activities include bull fighting and cock fighting. The county has identified six cultural heritage sites (IkhongoMurwi, Nabongo shrines, Kambiri hills, MaweTatu, Mukai stone and cave, Misango hills).The main wildlife in the county are monkeys, birds, snakes, baboons, hares, hippos, monitor lizards and coloured butterflies.

The County has a two classified (star-rated) hotels (Kakamega Golf Hotel and Rondo Retreat) anda number of unclassified hotels. More hotels need to be constructed to increase the capacity and quality to accommodate people, especially during peak seasons

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

## Expenditure trends

| DEPARTMENT | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| | 2017/2018 | | | 2018/2019 | | | 2019/2020 |
| **Total** | **365,591,443** | **291,591,443** | **175,515,644** | **392,423,951** | **300,473,951** | **141,850,443** | **355,610,171** |
| Current | 39,591,443 | 39,591,443 | 31,347,348 | 27,423,951 | 40,473,951 | 37,428,247 | 50,610,171 |
| Development | 326,000,000 | 252,000,000 | 144,168,296 | 365,000,000 | 260,000,000 | 104,422,196 | 305,000,000 |

## Major Achievements for the last five years

## Key achievements

- Constructed 7 Modern Markets; Khayega, Shianda, Butali, Matunda, Harambee, Butere and Mulwanda and refurbished 12 existing markets which have improved the trading environment;
- Thirty 6- Door Toilets and six Eco-toilets are complete hence improvement of sanitation in the trading centres;
- Fabricated and installed 715 modern kiosks which has improved business environment for MSMEs;
- Improved access to credit through establishment of microfinance corporation;
- Refurbished and expanded Lurambi CIDC which has provided a conducive environment for the Juakali traders.

## Constraints and challenges in budget implementation.

The department faces major challenges which include;

- Political interference in project identification, location and implementation;

## Mitigation measures.

The department will recruit and train more staff, enhance efficiency in procurement process and champion for more funding for its programmes.

## Major services/outputs to be provided in MTEF period 2019/20 – 2021/22

- Construction offouropen air markets and complete ongoing modern markets.
- Renovation and refurbishment of existing markets.
- Fabrication and installation of modern kiosks.
- Establishment of county microfinance corporation.
- Establishment of an industrial park.
- Industrial development through establishment of Tea, dairy and Maize factories.
- Juakali sector development by Construction of Juakali sheds.
- Promote industrialization through establishment of tea, maize, dairy and leather factories

- Tourism promotion through development of heritage site, sports and ecotourism.

**PART D: Programme Objectives**

| **Programme** | **Objective** |
|---|---|
| Trade Enterprise Development and Investment | To create an enabling environment for traders to undertake business in the county |
| Industrial promotion and development | -To promote policies to ensure competitive industrial development in the county<br>-To promote policies and activities for fair trade practices and consumer protection services in the county |
| Tourism promotion and development | To promote and coordinate the implementation of policies, strategies and programmes to guide tourism in the county |
| General Administrative and Support services | To improve service delivery |

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

| Sub Programme | Location | Description of Activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| **Programme** | **Trade Development and Investment** | | | | | | | |
| **Outcome** | **Increased and improved trading and investment activities** | | | | | | | |
| Modern Market infrastructure development | County wide | Construction on open air markets | No. of markets constructed | 0 | 3 | 10 | 10 | Department of Trade, CGK |
| | County wide | Complete the construction modern markets | Complete | 7 | 5 | 0 | 0 | Department of Trade, CGK |
| | County wide | Fabrication and installation of modem kiosks | No of kiosk fabricated | 665 | 50 | 100 | 100 | Department of Trade, CGK |
| | County wide | Refurbishment and maintenance of existing markets and kiosks | No of markets refurbished | 12 | 3 | 10 | 10 | Department of Trade, CGK |
| | Lurambi | Establishment of a microfinance Cooperation | Fully established and operationalized Cooperation | | 100% | | | Department of Trade |
| **Programme Name** | **Tourism promotion and Development** | | | | | | | |
| **Outcome** | **Diversification of tourism products** | | | | | | | |
| Cultural and heritage tourism Development | County wide | Gazettement and securing the heritage sites | No of sites gazetted | 1 | 2 | 2 | 2 | Department of Tourism |
| | Lurambi | Feasibility study and design for establishment of an animal | Complete report | 0 | 1 | | | Department of Tourism |

| Sub Programme | Location | Description of Activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| | | orphanage. | | | | | | |
| | County wide | Brand entry points | Number of entry points branded | 0 | 2 | 2 | 2 | Department of Tourism |
| | County wide | Organize Miss Tourism | Event organized | 1 | 1 | 1 | 1 | Department of Tourism |
| **Programme** | **Industrial Promotion and development** | | | | | | | |
| **Outcome** | **Improved standards of living** | | | | | | | |
| Industrial development and Promotion | Shinyalu | Establishment of tea factory | Level of implementation (%) | 5 | 10 | 10 | 5 | Department of Industry |
| | Malava | Construction of the Dairy factory | Level of completion of the factory (%) | 5 | 50 | 100 | | Department of Industry |
| | Lugari | Addition of maize production line and construction ofbuilding | Level of completion (%) | 0 | 50 | 100 | | Department of Industry |
| | County wide | Purchase of leather equipment-(flaying equipment) | No of equipmentpurchase d | 0 | 5 | 10 | 10 | Department of Industry |
| SME and Cottage industry development | County wide | Construction of Jua kali sheds, | No of developed and Refurbished Juakali shed | 0 | 3 | 3 | 3 | Department of Industry |

| Sub Programme | Location | Description of Activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| **Programme** | **General Administration services** | | | | | | | |
| **Outcome** | **Improved standards of living** | | | | | | | |
| Administration SupportServices | County wide | Procurement of working Standards | No. of Standards procured | 0 | 1 | 1 | 1 | Department of Weight and Measures |

**PART F: Summary of Expenditure by Programmes, 2019/2020 - 2022/2023**

| Programme | Baseline | Revised Budget | Estimates | Projected Estimates | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0306014810 SP1 Administration support services | 56,094,866 | 59,014,866 | 59,103,349 | 59,808,516 | 65,489,368 |
| **General Administration and support services** | **56,094,866** | **59,014,866** | **59,103,349** | **59,808,516** | **65,489,368** |
| 0307014810 SP1 Modern Market infrastructure development | 110,469,810 | 131,900,862 | 156,710,000 | 228,045,500 | 228,750,050 |
| **Trade Development and Investment** | **110,469,810** | **131,900,862** | **156,710,000** | **228,045,500** | **228,750,050** |
| 0308024810 SP2 Cultural and heritage tourism Development | 33,836,437 | 33,836,437 | 26,400,000 | 32,470,000 | 34,717,000 |
| **Tourism Development** | **33,836,437** | **33,836,437** | **26,400,000** | **32,470,000** | **34,717,000** |
| 0309014810 SP1 Industrial development and promotion | 160,265,163 | 126,798,459 | 115,850,000 | 126,142,500 | 126,756,750 |
| 0309024810 SP2 SME and Cottage industry development | 30,000,000 | 67,500,000 | 45,000,000 | 55,250,000 | 55,775,000 |
| **Industrial development** | **190,265,163** | **194,298,459** | **160,850,000** | **181,392,500** | **182,531,750** |
| **Total Expenditure for Vote 4818000000 TRADE,INDUSTRIALIZATION AND TOURISM** | **390,666,276** | **419,050,624** | **403,063,349** | **501,716,516** | **511,488,168** |

## PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021- 2022/2023

| Economic Classification | Estimates | Projected Estimates | Projected Estimates | | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2021/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| **Current Expenditure** | **85,666,276** | **90,550,624** | **93,063,349** | **97,716,516** | **107,488,168** |
| 2100000 Compensation to Employees | 35,056,105 | 35,056,105 | 36,458,349 | 38,281,266 | 42,109,393 |
| 2200000 Use of Goods and Services | 50,610,171 | 55,494,519 | 56,605,000 | 59,435,250 | 65,378,775 |
| **Capital Expenditure** | **305,000,000** | **328,500,000** | **310,000,000** | **404,000,000** | **404,000,000** |
| Capital Expenditure | 305,000,000 | 328,500,000 | 310,000,000 | 404,000,000 | 404,000,000 |
| **Total Expenditure** | **390,666,276** | **419,050,624** | **403,063,349** | **501,716,516** | **511,488,168** |

## WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

### Part A: Vision

Sustainable access to adequate, clean and safe water in a clean and secure environment.

### Part B: Mission

To promote, conserve, protect the environment and improve access to water for sustainable development.

### Goal of the sector

To enhance access to clean, safe and affordable water in a clean and healthy environment as well as ensure sustainable exploitation of natural resources.

### Part C: Performance and Background for Programme(s) Funding

The department consists of three sections namely; Water, Environment & Climate Change and Natural Resources. It is charged with the responsibility of improving water service provision, conserving the environment and managing natural resources sustainably. The main functions of the Department are; ensuring access to clean, safe and affordable water, provision of Sanitation and sewerage services, ensuring a clean and safe environment, sound management of natural resources and developing policies, guidelines and regulations that govern operations in the sector.The main water service provider in the county is Kakamega County Water and Sewerage Company Limited (KACWASCO) that supplies water to Kakamega Town, Mumias, Navakholo, Butere, Malava and Lumakanda to at least 340,000 persons. According to KNBS Report of 2015/16, 89.9 % of Kakamega County residents have access to improved drinking water (Piped, borehole with pump, protected well, protected spring, rainwater and bottled water) while 10.1 % of County residents use unimproved water sources (unprotected well, unprotected spring,vendors and surface water). The county water department in its legislation and policies has developed mechanisms to enhance the commercial viability of the rural water projects and schemes through public private partnerships (PPP's) and private sector participation (PSP).

### Expenditure trends

| | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| **DEPARTMENT** | **2017/2018** | | | **2018/2019** | | | **2019/2020** |
| **Total** | **260,543,890** | **281,543,890** | **164,560,079** | **402,560,408** | **370,380,408** | **224,708,216** | **589,176,460** |
| Current | 41,343,890 | 41,343,890 | 30,629,198 | 41,560,408 | 41,560,408 | 39,372,086 | 38,592,783 |
| Development | 219,200,000 | 240,200,000 | 133,930,881 | 361,000,000 | 328,820,000 | 185,336,130 | 550,583,677 |

**Key achievements, MTEF plans, challenges and strategies to mitigate them**

**Key achievements**

- Developed the County Water and Sewerage Master Plan (2018-2023);
- In partnership with KIWASH, constructed a 100 $m^3$ distribution tank at Bishop Stam and also expanded distribution lines in Butere;
- Constructed Sisokhe school, Makunga Health Centre, Lugari school ,Likuyani hospital,Mwiyenga community,Mungakha,Bukhungu, and Eshisiru water supply projects;
- Rehabilitated 40 boreholes across the County;
- Installed solar pumping unit at Imulembo water project
- Fabricated and installed 50 elevated at source litter bins to enhance solid waste management;
- Trained artisanal miners across the County on sustainable mining activities and occupational health standards in partnership with NEMA, department of Geology and Public Health.

**Major Outputs to be provided in MTEF Period 2019/20 – 2021/22**

- Expansion of water distribution lines from the main existing supply schemes;
- Construction of a water reservoir tank 5,000 $m^3$ in Kakamega town;
- Development of rainwater harvesting and storage systems;
- Construction of new water supply schemes and rehabilitation of non-functional schemes;
- Protection and conservation of the environment;
- Develop mechanisms to ensure sustainable management of County natural resources.

**Challenges experienced by the department**

- Inadequate policy and legal frameworkgreatly undermines the sector performance;
- Environmental and water catchment areas degradation.

**Strategies to mitigate the challenges**

In view of this, the following strategies are recommended to mitigate the challenges;

- Fast track formulation of sector laws, rules and regulations;
- Acquisition of a vehicle for environment inspection to enhance pollution control;
- Recruitment and training of staff especially in the environment and natural resource sector.

**PART D: Programme and Objectives**

| Programme | Objective |
|---|---|
| Water Supply services and Urban Sanitation | To improve access to safe water and sanitation |
| Environmental Conservation | To ensure access to clean, safe and healthy environment |
| Natural Resource management | To conserve forest resources, water catchment protection and ensure sustainable utilization of natural resources |
| General Administrative and Support services | To improve service delivery |

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

| Sub Programme | Project Name | Location | Description of activities | KPI | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|
| **Programme** | **Water Supply Service and Urban Sanitation** | | | | | | | | |
| **Outcome** | **Access to safe water and sanitation** | | | | | | | | |
| Water Supply Services | Kakamega County Rural Water and Sanitation Corporation | County wide | Capital transfer to the Corporation as seed money | Amount of money transferred | 0 | 15,000,000 | 0 | 0 | DWENR |
| | Completion of on going projects | Likuyani, Imalaba, Muhonjia and Lumino. | ❖Likuyani Borehole water supply;<br>❖Imalaba water supply;<br>❖Muhonjia Water supply project;<br>❖Lumino Dam water supply | No. of Projects completed | 7 | 4 | - | - | Water Services |
| | Hybridization of water schemes | Navakholo, Malava and Khwisero | Installation of solar pumping systems in Misango, Navakholo and Malava | No. of water schemes hybridized | 18 | 3 | 2 | 5 | Water Services |
| | Kakamega Town Water Supply Project | Lurambi | Expansion of distribution line in Kakamega (from tank at Bishop stam and SidindiMalanga) | No. of new users connected to piped water | - | 25,000 | 0 | 0 | Water sector, KACWASCO |
| | Land acquisition | Countywide | Acquisition of land for water infrastructure projectsMisango intake (1 acres), Buheri (0.5Acres), Mulwanda (0.25acre), | No. of Acres of land acquired | 0 | 7.75 | 0 | 0 | Water Services |

| Sub Programme | Project Name | Location | Description of activities | KPI | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|
| | | | Ingavira(0.25acres), Emusala (0.5acres), Khalaba (0.25acres), Lwakhupa hill (1acre), Containerised water treatment intakes (4acres) | | | | | | |
| | Containerized water supply schemes | Ikolomani, Shinyalu, Lugari and Malava | Development of containerized water treatment plants inButwehe in Ikolomani, Musembe Dam in Lugari, Kambiri in Shinyalu and Khuvasali in Malava | No. of containerized water treatment plants developed | 1 | 4 | 3 | 3 | Water services |
| | Water Infrastructure Development (KDSP) | County wide | Water infrastructure projects | No. of projects implimented | 0 | 60 | 60 | 60 | Water services |
| **Programme:** | **Environmental Conservation** | | | | | | | | |
| **Outcome:** | **Environmentally clean and healthy County** | | | | | | | | |
| Environmental Conservation | Solid wasteinfrastructure development | County wide | Management of solid waste disposal site | No. of solid waste disposal sites managed | 1 | 1 | 1 | 1 | Environment |
| | Market sanitation | Countywide | Construction of sanitation facilities in the markets | No of toilets constructed | 0 | 12 | 3 | 3 | Environment |
| | | | | No. of refuse chambers constructed | 10 | 5 | 10 | 10 | |
| | Climate change | Countywide | Climate change adaptation and mitigation | Climate change initiatives developed and | 0 | 3 | 6 | 5 | Environment |

| Sub Programme | Project Name | Location | Description of activities | KPI | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|---|
| | | | initiatives | implemented | | | | | |
| **Programme** | **Natural Resource Sector** | | | | | | | | |
| **Outcome** | **Sustainably managed natural resources** | | | | | | | | |
| Afforestation and Re-afforestation | County greening | Countywide | Planting of trees in public places | No. of trees planted | | 100,000 | 240,000 | 360,000 | Natural Resources |
| | Protection of Kakamega Forest | Shinyalu/Lurambi | Fencing of Kakamega Forest (Partnership with Rhino Ark) | Fenced forest | 0 | 1 | | | Natural Resources |
| Protection of natural resources and environmental processes | Capacity building on Non woods biodiversity on farms | Countywide | Promotion of non-wood products on farms (herbs, Stingless bees, Silk worm and MondiaWhytei | No of sensitization forums held | 3 | 5 | 3 | 3 | Natural Resources |
| | Mineral Resource management | Countywide | Baseline survey of county low value minerals | No of inventory reports | 0 | 1 | - | - | Natural Resources |

## PART F: Summary of Expenditure by Programmes, 2019/2020 - 2022/2023

| Programme | Baseline | Revised Budget | Estimates | Projected Estimates | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| Water Supply Services | 485,270,348 | 503,430,348 | 344,669,964 | 434,628,462 | 441,891,308 |
| **P1 Water Supply Service and Urban Sanitation** | **485,270,348** | **503,430,348** | **344,669,964** | **434,628,462** | **441,891,308** |
| Environmental Conservation | 24,822,174 | 24,822,174 | 19,778,177 | 30,267,086 | 31,293,794 |
| **P2 Environmental Conservation** | **24,822,174** | **24,822,174** | **19,778,177** | **30,267,086** | **31,293,794** |
| Afforestation and Re-afforestation | 90,849,984 | 90,849,984 | 54,590,682 | 64,938,613 | 65,669,267 |
| Protection of natural resources and environmental processes | 37,532,331 | 37,532,331 | 40,823,128 | 41,064,284 | 41,570,713 |
| **P3 Natural Resource Management** | **128,382,315** | **128,382,315** | **95,413,810** | **106,002,897** | **107,239,980** |
| **Total for Vote** | **638,474,837** | **656,634,837** | **459,861,951** | **570,898,445** | **580,425,083** |

## PART G: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

| Economic Classification | Estimates | Projected Estimates | Projected Estimates | | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2021/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| **Current Expenditure** | **87,891,160** | **88,051,160** | **90,729,884** | **95,266,378** | **104,793,016** |
| 2100000 Compensation to Employees | 49,298,377 | 49,298,377 | 51,270,312 | 53,833,828 | 59,217,210 |
| 2200000 Use of Goods and Services | 38,592,783 | 38,752,783 | 39,459,572 | 41,432,551 | 45,575,806 |
| **Capital Expenditure** | **550,583,677** | **568,583,677** | **369,132,067** | **475,632,067** | **475,632,067** |
| Capital Expenditure | 550,583,677 | 568,583,677 | 369,132,067 | 475,632,067 | 475,632,067 |
| **Total Expenditure** | **638,474,837** | **656,634,837** | **459,861,951** | **570,898,445** | **580,425,083** |

## PUBLIC SERVICE AND ADMINISTRATION

**Part A: Vision**

A leading department in the provision of human resource and administrative services in the County and beyond.

**Part B: Mission**

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

**Goal of the sector**

To provide strategic leadership and guidance to the public service.

**PART C: Performance Overview and Background for Programme(s) Funding**

The department comprises of the following sections; County Administration, Human Resource Management, Public participation, Records Management, Alcoholic Drinks Control, Staff Welfare and Industrial Relations. The department is responsible for provision of strategic leadership on human resource management and administrative services in the county. It is also concerned with county records management, facilitation of public participation and civic education, coordination and implementation of performance management, Alcohol and substance abuse control, mitigating corruption practices and disaster management.
So far, the has department has installed 12 Sub-County Administrators , 60 ward Administrators and 400 Community Administrators in an effort to ensure improved service delivery in the County.It has also constructed and refurbished offices in the County HQs, Sub-Counties and Wards to ensure that county employees operate in a conducive environment and offer services effectively.

### Expenditure trends;

| | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| | 2017/2018 | | | 2018/2019 | | | 2019/2020 |
| **Total** | **4,786,640,508** | **5,112,725,536** | **4,373,167,959** | **5,368,519,945** | **5,186,924,325** | **4,970,638,300** | **5,380,015,279** |
| Current | 4,603,333,061 | 4,924,413,811 | 4,197,701,332 | 5,209,011,415 | 5,030,705,349 | 4,910,587,561 | 5,216,506,749 |
| Development | 183,307,447 | 188,311,725 | 175,466,626 | 159,508,530 | 156,218,976 | 60,050,739 | 163,508,530 |

**Major Achievements for the Period**

**Key achievements**

- Improved office space and working environment through; Constructed new County HQ Annex, Constructed Ikolomani Sub-County Office, Constructed (19) ward offices and refurbished (5) County and (3) Sub-county offices.
- In an effort to rehabilitate drug addicts in the county, the department constructed and equipped the rehabilitation Centre;
- In an effort to enhance security, the department constructed police houses forMatunda Police Station (8units) and Navakholo Police Station (4 units) to ensure police serve wananchi effectively.
- To enhance service delivery, the department established 187 village units, 400 community areas and installed 400 Community Area Administrators.

**Major Service Outputs to be provided in the MTEF Period 2020/21-2022/23**

- Construction of county headquarter block, sub-county offices and ward offices;
- Construction of county training college;
- Construction and equipping of disaster operation centres and rehabilitation centres(Northern &Southern Region);
- Acquire land and Commence Phased construction (Community Administrators Offices);
- Procurement of fire (2) engines.

**Constraints and Challenges in the project Implementation.**

- Inadequate supervision of Projects from the works Office;
- Lack of land and land related disputes for some ongoing projects.

**PART D: Programme Objectives**

| | **Programme** | **Strategic Objective** |
|---|---|---|
| 1 | County Administration | Provide administrative services and establish efficient disaster and emergency response systems |
| | | Enhance management of human resource in the County Public Service. |
| | | Improve records management structures. |
| | | Empower citizens in decision making and promote ownership of programs and service delivery. |
| 2 | Alcoholic Drinks Control | Minimize incidences and reduce adverse effects of alcohol and substance abuse. |

## PART F: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020- 2021/2022

| Sub Programme | Project name Location | Description of activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| **Programme:** | **County Administration** | | | | | | | |
| **Outcome** | **Improved Service Delivery** | | | | | | | |
| County Administration | County HQ Block | Completion | Percentage of completion (%) | 0 | 20 | 50 | 100 | PSA |
| | County Offices | Refurbishment | No of refurbished offices | 5 | 2 | 2 | 2 | PSA |
| | Sub-County Offices | Construction | No. of sub-county offices constructed | 2 | 2 | 2 | 2 | PSA |
| | Ward offices | Completion of construction | No of ward offices completed | 19 | 2 | 2 | 2 | PSA |
| Programe | Alcoholic Drinks Control | | | | | | | |
| Outcome | Minimize adverse effects of Alcohol and Drug Abuse | | | | | | | |
| Alcoholic Drinks Control | Establish Rehabilitation Centre (Northern Region) | Construct and Equip | Percentage of completion (%) | 0 | 20 | 50 | 100 | PSA |

## PART F: Summary of Expenditure by Programmes, 2019/2020 - 2022/2023

| Programme | Baseline | Revised Budget | Estimates | Projected Estimates | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0712014810 SP1 County administration | 393,397,181 | 465,157,181 | 519,104,037 | 646,117,458 | 682,729,203 |
| 0712024810 SP2 Human Resource Management | 888,794,063 | 892,094,063 | 884,869,147 | 881,862,604 | 970,048,865 |
| **General Administrative and support services** | **1,282,191,244** | **1,357,251,244** | **1,403,973,184** | **1,527,980,062** | **1,652,778,068** |
| 0716014810 SP1 Alcohol and Drug Rehabilitation Program | 5,490,499 | 8,290,499 | 7,136,099 | 7,492,904 | 8,242,194 |
| **Alcoholics and Drinks Control** | **5,490,499** | **8,290,499** | **7,136,099** | **7,492,904** | **8,242,194** |
| **Total Expenditure for Vote 4820000000 PUBLIC SERVICE AND ADMINISTRATION** | **1,287,681,743** | **1,365,541,743** | **1,411,109,283** | **1,535,472,966** | **1,661,020,263** |

## PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2022/2023

| Economic Classification | Estimates | Projected Estimates | Projected Estimates | | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2021/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| **Current Expenditure** | **1,124,173,213** | **1,142,033,213** | **1,246,109,283** | **1,355,472,966** | **1,481,020,263** |
| 2100000 Compensation to Employees | 666,845,892 | 666,845,892 | 693,519,728 | 728,195,714 | 801,015,286 |
| 2200000 Use of Goods and Services | 457,327,321 | 475,187,321 | 552,589,555 | 627,277,252 | 680,004,977 |
| **Capital Expenditure** | **163,508,530** | **223,508,530** | **165,000,000** | **180,000,000** | **180,000,000** |
| Capital Expenditure | 163,508,530 | 223,508,530 | 165,000,000 | 180,000,000 | 180,000,000 |
| **Total Expenditure** | **1,287,681,743** | **1,365,541,743** | **1,411,109,283** | **1,535,472,966** | **1,661,020,263** |

# OFFICE OF THE GOVERNOR

## Part A: Vision

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

## Part B: Mission

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

## Goal of the sector

To co-ordinate the activites of the county government and ensure effective implementation of county government policies, projects and programmes

## PART C: Performance and Background for Programme(s) Funding

The following units are domiciled in the Office of the Governor: Governor's Office, County Law Office, Internal Audit, Service Delivery, Liaison, Cabinet Secretariat and Security and Enforcement.

The department's mandate is to provide leadership direction to both the public and other County Departments. It supports and coordinates the various departments in providing the overall services to the county byensuring that there is strong and efficient internal audit function, facilitating coordination, and collaboration between the county and intergovernmental institutions, representing the county in all legal matters, and facilitating the cabinet functions & meetings as per the legal requirements.

## Expenditure Trends

| | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| | 2017/2018 | | | 2018/2019 | | | 2019/2020 |
| **Total** | **426,194,652** | **358,956,608** | **255,100,117** | **293,576,985** | **283,576,985** | **212,498,784** | **152,865,387** |
| Current | 242,433,652 | 314,456,608 | 225,100,117 | 200,576,985 | 200,576,985 | 178,009,734 | 129,665,387 |
| Development | 183,761,000 | 44,500,000 | 30,000,000 | 93,000,000 | 83,000,000 | 34,489,050 | 23,200,000 |

## Major services/outputs to be provided in MTEF period 2019/20 – 2021/22.

- Completion and furnishing of the county court;
- Purchase of project management system;
- Operationalization of audit offices.

**Major Achievements for the Period**

**Key achievements**

- Drafted 18 Acts, 2 Regulations, 3 Reviews and 15 Bills.
- Established complaints handling and feedback mechanism through establishment of the Service Delivery Unit and ombudsman office.
- Constructed Governor's residence in Lugari.
- Completed interior designs and Furnished Governor, Deputy Governor, Cabinet secretariat offices

**PART D: Programme Objectives**

| **Programme** | **Objective** |
|---|---|
| Management and Administration of County Functions | To improve efficiency and effectiveness of county functions |
| Support, Co-ordination and Advisory services | To improve effectiveness of governance processes |

## PART E: SUMMARY OF PROGRAMMES OUTPUT AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

| Sub Programme | Project name Location | Description of activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| **Programme** | **Management and Administration of County functions** | | | | | | | |
| **Outcome** | **Improved service delivery** | | | | | | | |
| County executive services | Governor residence | Furnishing and extra works | % of completion | 99 | 100 | | | Office of the Governor |
| **Programme** | **Support, Coordination and Advisory Services** | | | | | | | |
| **Outcome** | **Improved service delivery** | | | | | | | |
| Legal Servives | County Court | Completion | % of completion | 75 | 100 | | | County Law Office |
| County Internal Audit Services | Offices | Refurbishment and operationalization | No. of offices | 2 | | | Internal Audit | |
| Support and advisory services | Project management system | Purchase of project management system | No. of systems purchased | 1 | | | Service Delivery | |

**PART F: Summary of Expenditure by Programmes, 2019/2020 - 2022/2023**

| Programme | Baseline | Revised Budget | Estimates | Projected Estimates | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. | KShs. | |
| 0703024810 SP2 County executive services | 200,636,075 | 282,864,170 | 257,283,879 | 270,073,073 | 263,780,380 |
| **Management and Administration of County functions** | **200,636,075** | **282,864,170** | **257,283,879** | **270,073,073** | **263,780,380** |
| 0704014810 SP1 Legal Services | 11,954,019 | 18,650,480 | 13,840,000 | 10,416,000 | 11,457,600 |
| 0709014810 SP1 Support and Advisory services | 31,436,641 | 45,686,537 | 66,792,989 | 64,882,638 | 71,370,902 |
| 0709024810 SP2 County Internal Audit services | 13,438,536 | 19,072,911 | 17,524,443 | 15,775,665 | 17,353,232 |
| **Support, Coordination and Advisory Services** | **56,829,196** | **83,409,928** | **98,157,432** | **91,074,304** | **100,181,734** |
| **Total Expenditure for Vote 4821000000 OFFICE OF THE GOVERNOR** | **257,465,271** | **366,274,098** | **355,441,311** | **361,147,377** | **363,962,114** |

**PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2022/2023**

| Economic Classification | Estimates | Projected Estimates | Projected Estimates | | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2021/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| **Current Expenditure** | **234,265,271** | **316,074,098** | **319,021,311** | **331,147,377** | **363,962,114** |
| 2100000 Compensation to Employees | 104,599,884 | 104,599,884 | 108,783,879 | 114,223,073 | 125,645,380 |
| 2200000 Use of Goods and Services | 129,665,387 | 211,474,214 | 210,237,432 | 216,924,304 | 238,316,734 |
| **Capital Expenditure** | **23,200,000** | **50,200,000** | **36,420,000** | **30,000,000** | **0** |
| Capital Expenditure | 23,200,000 | 50,200,000 | 36,420,000 | 30,000,000 | 0 |
| **Total Expenditure** | **257,465,271** | **366,274,098** | **355,441,311** | **361,147,377** | **363,962,114** |

# FINANCE&ECONOMIC PLANNING AND INVESTMENTS

**Part A:Vision**

To be a leading sector in public policy formulation, implementation, co-ordination, monitoring
and evaluation to ensure prudent resource management.

**Part B: Mission**

To provide overall leadership in economic policy direction, resource mobilization, management and accountability and effective tracking of results for effective resource management.

**Goal of the Sector**

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

**Part C: Performance and Background for Programme(s) Funding**

The department comprises of six sections namely; Accounting, Financial reporting, Revenue Agency, Budget, Economic Planning & Investment and Procurement.

The core functions of the department includes: Consolidating annual appropriations account and other financial statements of the County government, Mobilizing resources for funding budgetary requirements, Preparing annual budgets and coordinating the implementation of the county budgets, Managing county government's public debt, Management of County government assets, Ensuring compliance with Accounting standards as issued by PSASB, Development and issue of financial policies, circulars and guidelines and Strengthening financial and fiscal relations between the national and county governments.

Another key function carried out by the sector is organizing and co-ordinating all the county government planning activities, Monitoring & Evaluation of all county projects and programmes,preparation of development plans and other policy documents.

**Expenditure Trends**

| | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| | 2017/2018 | | | 2018/2019 | | | 2019/2020 |
| **Total** | **439,578,250** | **309,129,176** | **272,132,285** | **438,186,115** | **488,071,310** | **301,884,031** | **289,806,337** |
| Current | 157,578,250 | 184,129,176 | 173,499,113 | 233,186,115 | 233,071,310 | 220,033,703 | 184,806,337 |
| Development | 282,000,000 | 125,000,000 | 98,633,172 | 205,000,000 | 255,000,000 | 81,850,328 | 105,000,000 |

**Major Achievements for the Period**

**Key achievements**

- Enhanced revenue collection through establishment of Revenue agency;
- Enhanced sound economic planning and financial reporting through preparation of Financial and planning policy documents such as the County Integrated Development Plan (CIDP), Annual Development Plan, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, County Consolidate Budget.
- Timely expenditure and financial statements to statutory bodies and institutions
- Enhanced timely implementation of projects by conducting regular Monitoring and Evaluation execrices.

**PART D: Programme Objectives**

| **Programme** | **Objective** |
|---|---|
| Public Financial Management. | To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget |
| Debt management | To ensure County debts and its obligations are managed at the lowest cost over the medium term |
| Economic policy formulation and management | To strengthen, formulate and implement sound economic policies |
| Investment promotion | To promote economic investment in the County |
| General Administrative and Support services | To improve service delivery |

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

| Sub Programme | Project name Location | Description of activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| **Programme** | **Public Finance Management** | | | | | | | |
| **Outcome** | **A transparent and accountable system for the management of public finances** | | | | | | | |
| | **Accounts reporting** | | | | | | | |
| Public Finance Management | Preparation of quarterly financial statements | Timely production of reports | No. of quarterly reports prepared | 4 | 4 | 4 | 4 | Finance |
| | | Timely production of reports | Financial statement | 1 | 1 | 1 | 1 | |
| | Emergency fund | Financing emergency programmes | Amount allocated (KES Millions) | 100 | 10 | 50 | 50 | |
| | **Revenue Resource mobilization** | | | | | | | |
| | Domestic revenue collection | Optimal Domestic revenue | Amount Collected | 1.157 B | 2.113 B | 1218B | 2.329B | Revenue Agency |
| | **Budget management and formulation** | | | | | | | |
| | Preparation of budget strategic documents | Budget policy documents | No. of Budget policy documents prepared | 4 | 4 | 4 | 4 | Budget |
| **Programme** | **Economic Policy Formulation and Management** | | | | | | | |
| **Outcome** | **Formulation and implementation of sound economic policies and to strengthening of economic planning and forecasting** | | | | | | | |
| Economic Policy Formulation and Management | | Economic Policy Documents | No. of Economic Policy Documents | 2 | 2 | 2 | 2 | Planning |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | Monitoring and Evaluation Reports | No. of monitoring reports for the county | 14 | 33 | 33 | 33 | 13 |
| **Programme Name** | **Investment promotion** | | | | | | | |
| Investment promotion | Regional Investment Bank | Contributing towards establishing Lake Region Investment Bank | Amount invested | 105 | 100 | 0 | 0 | Economic Planning and Investments |

## PART F: Summary of Expenditure by Programmes, 2019/2020 - 2022/2023

| Programme | Baseline | Revised Budget | Estimates | Projected Estimates | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. | KShs. | |
| 0706014810 SP1 Economic policy formulation | 35,296,511 | 46,415,412 | 41,950,412 | 44,047,933 | 48,452,726 |
| **Economic policy formulation and management** | **35,296,511** | **46,415,412** | **41,950,412** | **44,047,933** | **48,452,726** |
| 0707014810 SP1 Resource Mobilization | 53,516,000 | 90,609,000 | 74,569,000 | 78,297,450 | 86,127,195 |
| 0707024810 SP2 Accounting and Financial services | 25,294,250 | 49,521,250 | 124,631,250 | 130,862,813 | 143,949,094 |
| 0707034810 SP3 Budget formulation and management | 25,580,354 | 41,580,354 | 36,424,500 | 38,245,725 | 42,070,298 |
| 0707044810 SP4 Procurement services | 12,049,450 | 13,799,450 | 9,089,450 | 9,543,923 | 10,498,315 |
| **Public Finance Management** | **116,440,054** | **195,510,054** | **244,714,200** | **256,949,910** | **282,644,901** |
| 0713014810 SP1 Administrative services | 324,204,584 | 338,076,084 | 390,135,617 | 457,142,398 | 492,856,638 |
| **General Administration and Support services** | **324,204,584** | **338,076,084** | **390,135,617** | **457,142,398** | **492,856,638** |
| 0718014810 SP1 Investment promotion | 120,091,022 | 23,905,722 | 140,745,290 | 142,532,555 | 46,285,810 |
| **Investment promotion** | **120,091,022** | **23,905,722** | **140,745,290** | **142,532,555** | **46,285,810** |
| **Total Expenditure for Vote 4822000000 COUNTY TREASURY AND ECONOMIC PLANNING** | **596,032,171** | **603,907,272** | **817,545,519** | **900,672,795** | **870,240,074** |

## PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2022/2023

| Economic Classification | Estimates | Projected Estimates | Projected Estimates | | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 | 2021/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| **Current Expenditure** | **491,032,171** | **598,907,272** | **712,545,519** | **795,672,795** | **865,240,074** |
| 2100000 Compensation to Employees | 306,225,834 | 720,000 | 750,000 | 787,500 | 866,250 |
| 2200000 Use of Goods and Services | 184,806,337 | 598,187,272 | 711,795,519 | 794,885,295 | 864,373,824 |
| **Capital Expenditure** | **105,000,000** | **5,000,000** | **105,000,000** | **105,000,000** | **5,000,000** |
| Capital Expenditure | 105,000,000 | 5,000,000 | 105,000,000 | 105,000,000 | 5,000,000 |
| **Total Expenditure** | **596,032,171** | **603,907,272** | **817,545,519** | **900,672,795** | **870,240,074** |

# COUNTY PUBLIC SERVICE BOARD

**Part A: Vision**

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

**Part B: Mission**

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

**Overall Goal**

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

**Expenditure Trends**

| | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| | 2017/2018 | | | 2018/2019 | | | 2019/2020 |
| **Total** | **45,351,764** | **45,351,764** | **31,971,623** | **29,817,224** | **29,817,224** | **29,732,599** | **26,327,735** |
| Current | 45,351,764 | 45,351,764 | 31,971,623 | 29,817,224 | 29,817,224 | 29,732,599 | 26,327,735 |

**Major services/outputs to be provided in MTEF period 2019/20 – 2021/22**

a. Automate the Human Resource function through establishing the Integrated Human Resource Management System (IHRMS).
b. Refurbishment of offices that have sound proof conference halls.
c. Build institutional capacity through the development of a skills inventory for the County.

**PART C: Programme Objectives**

| Programme | Objective |
|---|---|
| Human Resource Management | To hire qualified personnel with requisite skills to offer efficient service delivery |
| General Administrative and Support services | To improve service delivery |

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

| | Baseline | Revised Budget | Estimates | Projected Estimates | |
|---|---|---|---|---|---|
| **Programme** | **2019/2020** | **2019/2020** | **2020/2021** | **2021/2022** | **2022/2023** |
| | **KShs.** | **KShs.** | **KShs.** | **KShs.** | |
| Human Resouce Management | 67,222,938 | 75,299,320 | 75,510,133 | 79,285,640 | 87,214,204 |
| **P1 General Administration and Support Services** | **67,222,938** | **75,299,320** | **75,510,133** | **79,285,640** | **87,214,204** |
| **Total for Vote** | **67,222,938** | **75,299,320** | **75,510,133** | **79,285,640** | **87,214,204** |

**PART E: Summary of Expenditure by Vote and Economic Classification, 2020/2021 - 2022/2023**

| | Estimates | Projected Estimates | Projected Estimates | | |
|---|---|---|---|---|---|
| **Economic Classification** | **2019/2020** | **2019/2020** | **2020/2021** | **2021/2022** | **2021/2023** |
| | **KShs.** | **KShs.** | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **67,222,938** | **75,299,320** | **75,510,133** | **79,285,640** | **87,214,204** |
| 2100000 Compensation to Employees | 25,992,042 | 25,992,042 | 27,031,724 | 29,734,896 | 32,708,386 |
| 2200000 Use of Goods and Services | 41,230,896 | 49,307,278 | 48,478,409 | 49,550,743 | 54,505,818 |
| **Total Expenditure** | **67,222,938** | **75,299,320** | **75,510,133** | **79,285,640** | **87,214,204** |

# ICT, e-GOVERNMENT AND COMMUNICATION

## Part A: Vision

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

## Part B: 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

The mandate of the department is to design, develop and implement innovative information systems.

## Part C: Performance and Background for Programme(s) Funding

The department is made up of the following units; ICT, e-Government and Communication.It is an enabler of efficient, effective and quality services, through the implementation of an e-Government Programme and the provision of County services electronically.

Projects like the County Connectivity, Enterprise Resource Planning and Production studio being rolled out are aimed at increasing the access to internet and information which will eventually spur growth and development in the county. The development of the e-government services is aimed at enhancing interaction between the Government and its stakeholders, to ensure better public awareness and to provide a platform that enables citizens , residents and visitors access and pay for government services online.

## Expenditure Trends

| | Budget | Revised Budget | Actual | Budget | Revised Budget | Actual | Approved Budget |
|---|---|---|---|---|---|---|---|
| | 2017/2018 | | | 2018/2019 | | | 2019/2020 |
| **Total** | **-** | **59,556,119** | **-** | **199,201,876** | **251,782,852** | **182,614,699** | **233,093,632** |
| Current | - | 18,295,119 | | 54,201,876 | 52,746,852 | 42,779,342 | 42,743,632 |
| Development | | 41,261,000 | | 145,000,000 | 199,036,000 | 139,835,357 | 190,350,000 |

**Major services/outputs to be provided in MTEF period 2019/20 – 2021/22**

- Implementation of the ERP system;
- County connectivity;
- Development of e-government services through collaboration with the national government and relevant institutions;
- Provision of integrated surveillance system.

**Major Achievements for the Period**

The ministry has been able to realize the following achievements:

- ICT connectivity i.e. Local Area Network (LAN) at the County Headquarter and other County offices and WIFI services availed at the county headquarters. Structured cabling done and telephones and interoffice communication phones installed;
- Implemented ERP PSRM module in Lurambi, Lugatri and MumiasWest sub-counties, ERP payroll module and integrated ERP with CHIS;
- Implemented E-cabinet which has enabled ease of communication within the cabinet, and Bulk SMS which enables the departments to broadcast bulk messages to customers and citizens;
- Upgraded the county website and 3 portals developed namely, management portal for the senior officers of the county, online job application for the CPSB. The county Assembly website has also been develop;
- Point to point connection between the county headquarters and sahajanand building.
- Establishment of Production studio, 70% complete acoustic treatment, carpeting and wiring, lighting and sound proof doors have been done;
- Production of County magazine and release of County weekly newsletters;
- Production of TV documentaries and radio features.

**PART D: Programme Objectives**

| **Programme** | **Objective** |
|---|---|
| County Information Management | To provide efficient and robust innovative information systems and ICT infrastructure |
| General Administrative and Support services | To improve service delivery |

## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/2020 - 2021/2022

| Sub Programme | Project name Location | Description of activities | Performance indicators | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | Implementing Agency |
|---|---|---|---|---|---|---|---|---|
| **Programme:** | **County Information Management** | | | | | | | |
| **Outcome** | **Robust and efficient information system** | | | | | | | |
| Information, Communication and Technology | County connectivity | Interlinking all County devolved units | Level of completion of county connectivity (%) | 0 | 30 | 70 | 100 | ICT |
| | Integrated Surveillance System | Installation of surveillance system (CCTV) | No. of buildings installed with CCTV cameras | 0 | 6 | 9 | - | ICT |
| | Enterprise Resource Planning | Implementation of the ERP modules | % level of implementation of the ERP modules | 65 | 80 | 90 | 100 | ICT |
| | e-Government | Establishment of e-government services | No. of e-government services established | 0 | 4 | 4 | 4 | e-Government |
| | Production studio | Relocation of production studio | Relocated production studio | 0 | 100 | | | Communication |

## PART F: Summary of Expenditure by Programmes, 2019/2020- 2022/2023

| Programme | Baseline | Revised Budget | Estimates | Projected Estimates | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2021 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. | KShs. | |
| 0705014810 SP1 Information and communication services | 224,747,028 | 231,162,028 | 202,429,414 | 223,672,355 | 206,239,591 |
| **County Information Management** | **224,747,028** | **231,162,028** | **202,429,414** | **223,672,355** | **206,239,591** |
| 0713014810 SP1 Administrative services | 34,338,646 | 35,223,646 | 36,098,231 | 39,708,054 | 43,678,860 |
| **General Administration and Support Services** | **34,338,646** | **35,223,646** | **36,098,231** | **39,708,054** | **43,678,860** |
| **Total Expenditure for Vote 4824000000 ICT, E-GOVERNMENT AND COMMUNICATION** | **259,085,674** | **266,385,674** | **238,527,645** | **263,380,410** | **249,918,450** |

## PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021-2022/2023

| Economic Classification | Estimates | Projected Estimates | Projected Estimates | | |
|---|---|---|---|---|---|
| | 2019/2020 | 2019/2021 | 2020/2021 | 2021/2022 | 2021/2023 |
| | KShs. | KShs. | KShs. | KShs. | KShs. |
| **Current Expenditure** | **68,735,674** | **76,035,674** | **68,527,645** | **75,380,410** | **82,918,450** |
| 2100000 Compensation to Employees | 25,992,042 | 25,992,042 | 27,031,724 | 29,734,896 | 32,708,386 |
| 2200000 Use of Goods and Services | 42,743,632 | 50,043,632 | 41,495,921 | 45,645,513 | 50,210,064 |
| **Capital Expenditure** | **190,350,000** | **190,350,000** | **170,000,000** | **188,000,000** | **167,000,000** |
| Capital Expenditure | 190,350,000 | 190,350,000 | 170,000,000 | 188,000,000 | 167,000,000 |
| **Total Expenditure** | **259,085,674** | **266,385,674** | **238,527,645** | **263,380,410** | **249,918,450** |

# THE COUNTY ASSEMBLY

**Part A: Vision**

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

**Part B: Mission**

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

**Mandate**

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

- 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.

## PART C: Summary of Expenditure by Programmes, 2019/2020- 2021/2022

| Programme | Baseline | Estimates | Projected Estimates | |
|---|---|---|---|---|
| | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| | KShs. | KShs. | KShs. | KShs. |
| 0710014810 SP1 Oversight services | 998,717,390 | 1,111,364,590 | 1,217,151,049 | 1,333,516,156 |
| **Total Expenditure for Vote 4811000000 COUNTY ASSEMBLY** | **998,717,390** | **1,111,364,590** | **1,217,151,049** | **1,333,516,156** |

## PART C: Summary of Expenditure by Programmes, 2019/2020- 2022/2023

| Programme | Baseline 2019/2020 | Estimates 2020/2021 | Projected Estimates 2021/2022 | Projected Estimates 2022/2023 |
|---|---|---|---|---|
| | KShs. | KShs. | KShs. | KShs. |
| 0710014810 SP1 Oversight services | 998,717,390 | 1,111,364,590 | 1,217,151,049 | 1,333,516,156 |
| **Total Expenditure for Vote 4811000000 COUNTY ASSEMBLY** | **998,717,390** | **1,111,364,590** | **1,217,151,049** | **1,333,516,156** |

## PART D: Summary of Expenditure by Vote and Economic Classification, 2019/2020 - 2021/2022

| Economic Classification | Estimates 2019/2020 | Projected Estimates 2020/2021 | Projected Estimates 2021/2022 |
|---|---|---|---|
| | KShs. | KShs. | KShs. |
| **Current Expenditure** | **1,061,364,590** | **1,167,151,049** | **1,283,516,156** |
| 2100000 Compensation to Employees | 525,584,803 | 578,143,283 | 635,957,613 |
| 2200000 Use of Goods and Services | 467,905,847 | 514,696,432 | 566,166,075 |
| 2600000 Current Transfers to Govt. Agencies | 1,485,000 | 1,633,500 | 1,796,850 |
| 2700000 Social Benefits | 44,655,290 | 48,770,819 | 53,297,901 |
| 3100000 Non Financial Assets | 21,733,650 | 23,907,015 | 26,297,717 |
| **Capital Expenditure** | **50,000,000** | **50,000,000** | **50,000,000** |
| 3100000 Non Financial Assets | 50,000,000 | 50,000,000 | 50,000,000 |
| **Total Expenditure** | **1,111,364,590** | **1,217,151,049** | **1,333,516,156** |