REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KAKAMEGA

DEPARTMENT OF ECONOMIC PLANNING AND INVESTMENTS

Annual Development Plan,

Financial Year 2018/2019

February, 2018

Annual Development Plan,

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County Vision and Mission

Vision

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

Mission

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

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List of Abbreviations and Acronyms

ADP	**Annual Development Plan**
AI	**Artificial Insemination**
CBO	**Community Based Organizations**
CBROP	**County Budget Review Outlook Paper**
CFSP	**County Fiscal Strategy Paper**
CG	**County Government**
CHWs	**Community Health Workers**
CIDP	**County Integrated Development Plan**
ECDE	**Early Childhood Development Education**
EPZ	**Export Promotion Zone**
ERP	**Enterprise Resource Planning**
ICT	**Information Communication Technology**
IT	**Information Technology**
KAPP	**Kenya Agricultural Productivity Project**
KARI	**Kenya Agricultural Research Institute**
KMTC	**Kenya Medical Training College**
KNBS	**Kenya National Bureau of Statistics**
KPLC	**Kenya Power & Lighting Company**
MTEF	**Mid Term Expenditure Framework**
NEMA	**National Environment Management Authority**
NGO	**Non-Governmental Organizations**
OVC	**Orphans and Vulnerable Children**
PBB	**Programme Based Budget**
PFMA	**Public Finance Management Act**
SACCOs	**Savings and Credit Cooperative Societies**
SMES	**Small and Micro Enterprises**
VAT	**Value Added Tax**
W&M	**Weights and Measures**

Definition of Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Foreword

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

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

In this CADP, the government will continue to improve the level of transport infrastructure, enhance access to clean and safe water, improve the quality of the health care system and boost the agricultural productivity in the county. Various strategies have been proposed under each of the sectors in the county whose overall goal will be to improve the welfare of the people of Kakamega County. Among the major flagship projects that will continue to be implemented under this plan are; the completion of the County Teaching and Referral Hospital(phase I), upgradining of health facilities, Imarisha Afya Ya Mama na Mtoto Programme, the upgrading of Bukhungu stadium to international status (phase II), provision of piped water, upgrading of gravel roads to bitumenstandards, construction of ECDE centres, introduction of the ECDE feeding Program, equipping of County Polytechnics and construction of modern markets among others.

This CADP is implementing the second CIDP 2018-2022, which contains programmes and projects that were identified through various consultative forums at the sub-county level vide Focused Ward Groups,community dialogues, County Stakeholders, such as the County Budget and Economic Forum, Kenya National Chamber of Commerce, Public Benefit Organizations and International development partners such as UNICEF, GIZ, UNDP and USAID. It is expected that increased participation by a wide cross section of the people during identification, planning, implementation, monitoring and evaluation of projects and programmes will help enhance the key goal of devolution which is to empower citizens to realize social, political and economic development.

Thank you.

Mr. Geoffrey Omulayi

CEC, Finance and Economic Planning & Investments

Acknowledgement

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

The process could not have been accomplished without the commitment, dedication, sacrifice and determination of all the members of staff of the County Government.First and foremost, I acknowledge the valuable leadership and support of H.E The Governor and The Deputy Governor.I further wish to appreciate the CEC County Treasury Mr. Geoffrey Omulayi for setting off the budget cycle by providing leadership to the process. His guidance enabled the process to be completed in good time. Great thanks goes to all CEC Members, the County Secretary and all the Chief Officers for their overall coordination of their departments and support throughout the plan preparation process.

I wish to pay special tribute to the team of Economists and Statisticians working with the various County Departments who provided guidance and leadership in their respective sector working groups and ensured valuable information was provided namely Office of the Governor, Miss. Loreen Omwakwe, Transport, Infrastructure, Public Works and Energy Mr. Edward Konditty, Public Service and Administration Mrs. Eunice Amlega, County Treasury Mrs. Margaret Gongi, Health Services Mr. Alexander Simiyu, Lands, Housing, Urban Areas and Physical Planning Mr. Geofrey Nyakwara,Social Services Youth and Sports Mr. Dan Borter, Trade, Industrialization and Tourism Mr. Kelvin Okile, Water, Environment and Natural Resources Mr. Zablon Okenge, Education, Science and Technology Mr. Oscar Nyangweso, Agriculture, Livestock, Fisheries and Cooperatives Mr. Luke Marani. Further, I acknowledge the Support from the County Budget Office Mr. Samson Otieno.

I may not mention everybody, but do acknowledge all those individuals who directly or indirectly their efforts contributed to the success of development and production of this Plan.

Thank you.

Mr. Lawrence Omuhaka

Chief Officer, Economic Planning and Investments.

Executive Summary

This County Annual Development Plan is the first phase in the preparation of the County budget estimates for the FY 2018/19 and is the foundation for the Budget as provided for in the Public Finance Management Act, 2012.

The Plan is organized in five chapters. Itdetails the background information of the County in terms of size, physiographic and natural conditions and population profile and also provides a review of the ADP 2016/17. This Plan further presents sector strategic priorities, programmes and projects and indicates the overall resource requirement for the FY 2018/19. Finally, the plan explains how projects and programmes to be implemented during the plan period will be monitored and evaluated. It outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

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

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

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

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

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

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

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

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

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

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

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

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

CHAPTER ONE: INTRODUCTION

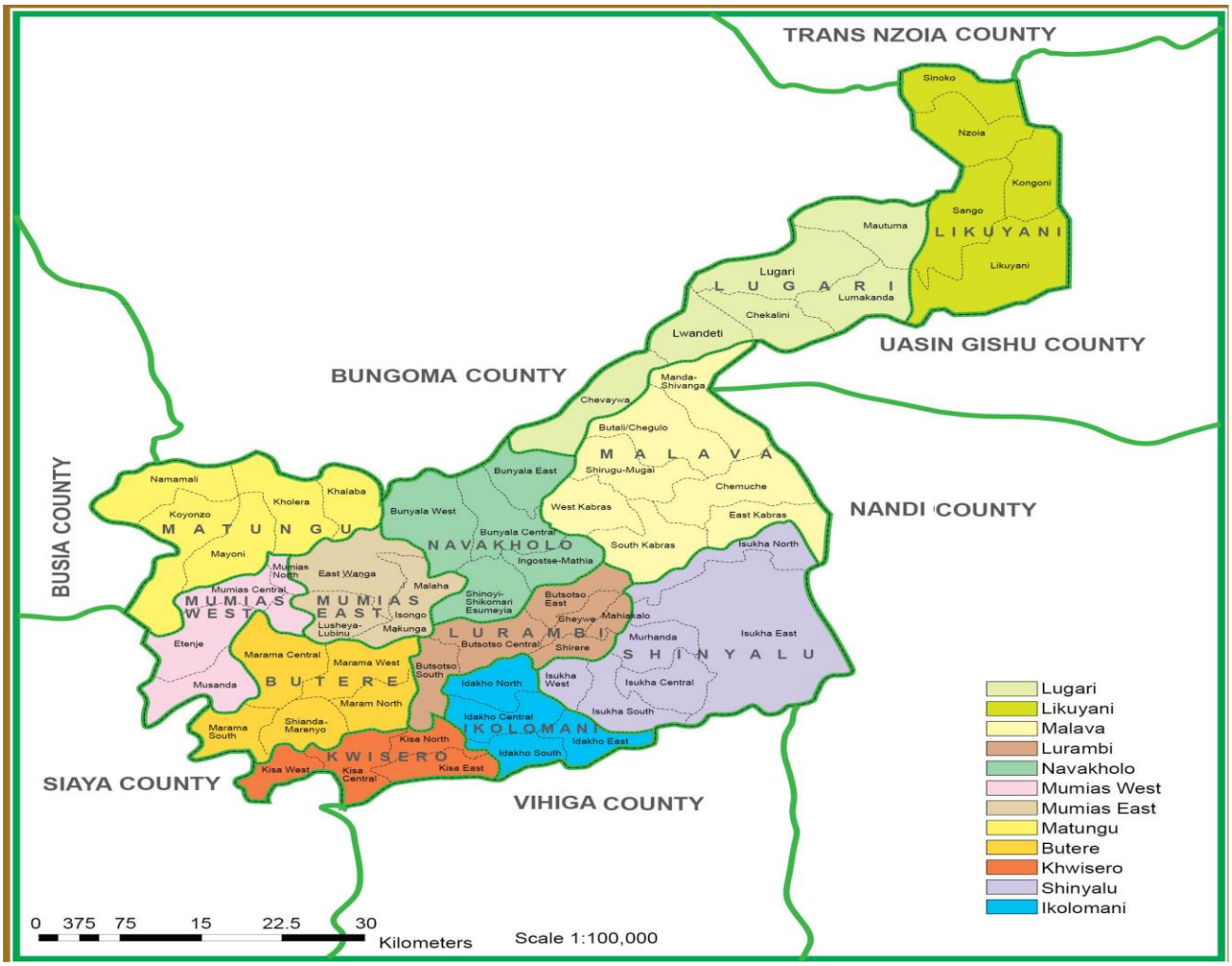
1.1 Chapter Overview

The chapter provides the background information of the County in terms of size, physiographic and natural conditions and population profile. The chapter further explains the linkage between this plan and the CIDP and also the Plan preparation process.

1.2 County background information

Kakamega County is located in the Western part of Kenya and borders Vihiga County to the South, Siaya County to the West, Bungoma and Trans Nzoia Counties to the North and Nandi and UasinGishu Counties to the East.

The County covers an area of 3,051.3 KM^2 and is the second populous county afterNairobi with the largest rural population. Map 1 indicates the Administrative Units in the County and their boundaries.



Map 1: Map of Kakamega County showing the administrative Units

a) Administrative Units

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

Table 1: Administrative Units in the County

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

Sub-county	No. of Wards	No. of Village Units	No. of Community Areas
Matungu	5	16	34
Total	**60**	**187**	**400**

b) Physiographic and Natural Conditions

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

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

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

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

c) Demographic Features

i) Population Size and Composition

According to the 2009 Population and Housing Census, the County population was 1,660,651 consisting of 797,112 males and 863,539 females. The county has a population growth rate of 2.5% with a population projection of 2,028,325 by the end of the year 2017.

ii) Population Density and Distribution

According to the 2009 Population and Housing Census, the County has a population density of 546 persons per square kilometre. The distribution per administrative units is indicated in table 2.

Table 2: Population Distribution as per administrative Unit

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

1.3 Legal basis for preparation of ADP

The Constitution of Kenya, 2010 is the basis for the process of devolution in Kenya. To implement the objective of devolution, the National Assembly enacted the County Government Act, 2012 and the Public Finance Management Act, 2012.

Part XI of the **County Governments Act, 2012**requires county governments to prepare development plans which include CountySpatial Plans,Sector Plans, County Integrated Development Plan(CIDP), and cities and urban areas plans.

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

1.4 Linkage of ADP with CIDP and other Development Plans

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

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

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

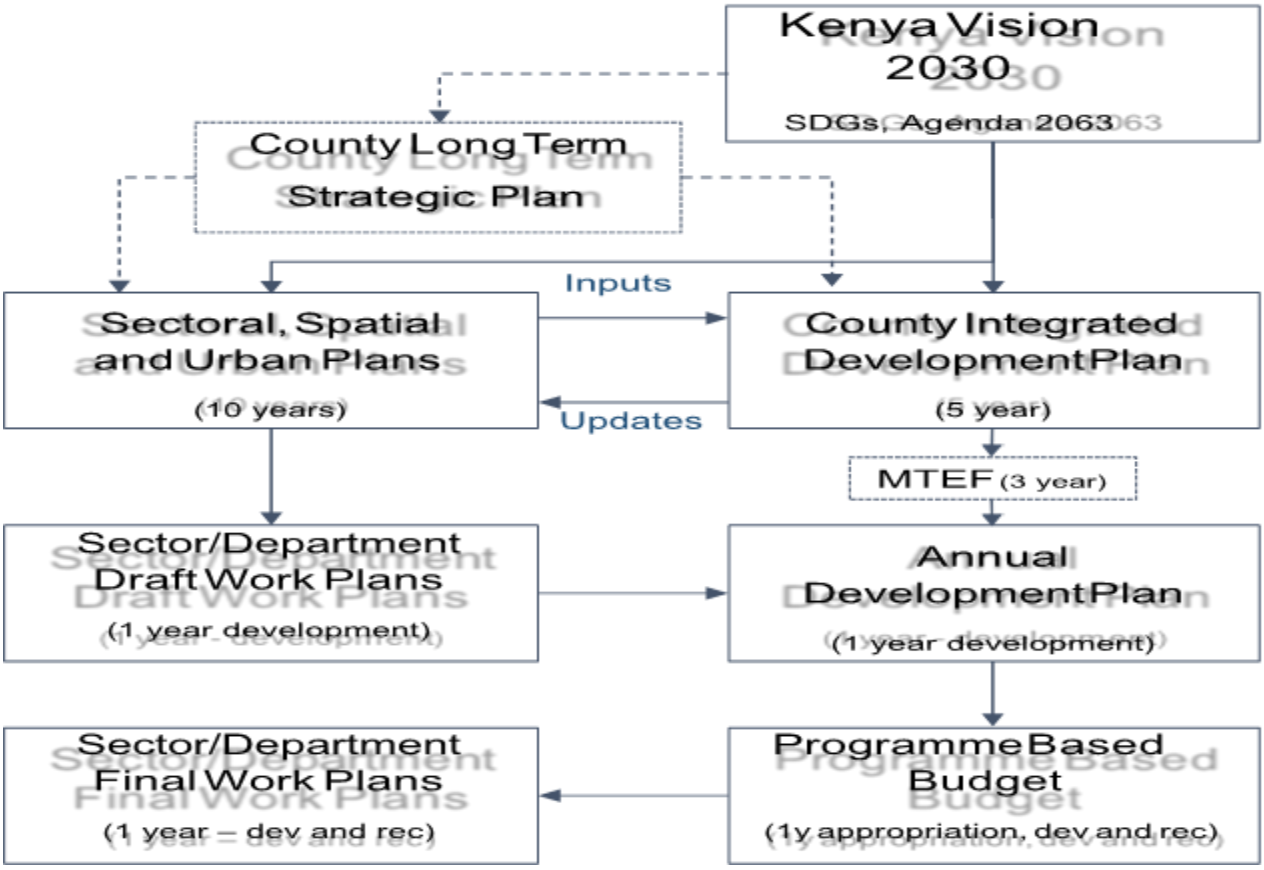


Figure 1: ADP Linkage with other Plans

1.5 Preparation process of the ADP

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

Sector-specific stakeholder forums were held for each department to prioritize programmes and projects to be implemented in the FY 2018-19. Some of the key stakeholders included NGOs, CBOs, FBOs and other community entities.

The submissions were thereafter compiled, analyzed and prioritized to form part of the ADP 2018-19. CADP. The document was presented to the cabinet for adoption and forwarded to the county assembly for approval.

1.6 Strategic Priorities of the Plan

The priorities outlined in this document are consistent with the aspirations of Kenya Vision 2030, the County Vision and the County Integrated Development Plan (2018-2022).

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

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

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

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

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

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

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

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

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Chapter Overview

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

2.2 Analysis of 2017/18 ADP against 2017/18 Budgetary allocation

The sector provides a summary of what was planned in the ADP 2017/18 and what was achieved in terms of budgetary allocation.

a) Agriculture, Livestock, Fisheries and Cooperatives

Planned project/programmes for 2017/18	Amount Allocated in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 budget (KES)	Remarks
BUKURA ATC			
Construction of Multipurpose Hall	15,000,000	15,000,000	The budget was approved as planned
VETERINARY			
Tick and pest control	5,000,000	0	previous allocation not exhausted
Vaccination of animals against major diseases	20 M	20 M	The budget was approved as planned
Artificial insemination service	9.6 M	10 M	Increase in the Cost of AI services
Maintenance of slaughter slab	-	3,000,000	Transferred from trade
Refurbishment of Vet Laboratory	3,500,000	3,000,000	Inadequate budget allocation
LIVESTOCK DEVELOPMENT			
Dairy cattle value chain development	148,000,000	166,500,000	Introduction of smart dairy units led to increased allocation
Poultry value chain development	20,000,000	20,000,000	The budget was approved as planned
Support to Youth and Women Entrepreneurs	40 Million	-	The project was transferred to social services department
Rehabilitation of Fish Ponds Programme	10,000,000	2,000,000	Inadequate budget allocation
New Fish Pond Development Programme	10,000,000	5,000,000	Inadequate budget allocation

Planned project/programmes for 2017/18	Amount Allocated in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 budget (KES)	Remarks
Subsidies (Fish Feeds, Fingerlings, Lime)	10,000,000	5,000,000	Inadequate budget allocation
Private Hatcheries Support Development Programme	5,000,000	2,000,000	Inadequate budget allocation
Dam and River Fisheries Development Programme	5,000,000	1,000,000	Inadequate budget allocation
Kakamega Fish Processing Plant Support Programme	0	500,000	Project considered a priority
Rural fish feeds machines procurement programme	5,000,000	-	Project not approved
IRRIGATION			
Civil Works (target three small holders chemes)	15,696,000	15,000,000	Inadequate budget allocation
6 No.WUA Training	-	500,000	Project considered a priority
CROP PRODUCTION			
Greenhouse technology and horticulture	5,000,000	5,000,000	The budget was approved as planned
Tea seedling multiplication and promotion	10,000,000	10,000,000	The budget was approved as planned
Maize mill project	5,000,000	-	Project transferred to Trade
Food crops value chain development(Purchase of surplus Maize ,Promotion of nerica rice)	-	5,000,000	Project considered a priority
Purchase of tractors (provision of subsidized tractor hire service)	10,000,000	10,000,000	The budget was approved as planned
Food crop development Banana farming and promotion	-	5,000,000	Project considered a priority
Purchase of subsidized fertilizer and seeds	185,000,000	195,000,000	Increased demand led to increased allocation
Construction of maize silo in Lugari	5,000,000	-	Budget not provided
COOPERATIVES			
Cooperative dairy processing	7,000,000	7,000,000	The budget was approved as planned
Revamping and formation of cooperative societies	4,000,000	2,000,000	Budget scaled down due to budgetary constraint
Strengthen fisheries cooperatives	5,000,000	1,000,000	Inadequate budget allocation
Marketing of farmers crop products and value addition	-	5,000,000	Inadequate budget allocation
Grants to Small businesses, cooperatives and self employed	3,000,000	3,000,000	The budget was approved as planned
Strengthening of coffee cooperatives	5,000,000	-	Budget not provided

Planned project/programmes for 2017/18	Amount Allocated in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 budget (KES)	Remarks
Strengthening tea production through cooperative societies	5,000,000	-	Budget not provided
Total	**570.7**	**516.5**	

b) Transport, Infrastructure, Public Works and Energy

Planned project/programmes for FY 2017/18	Amount Allocated in ADP 2017/18 (KES)	Amount Allocated in 2017/18 budget (KES)	Remarks
Construction of gravel roads	467,450,000	634,587,783	Introduction of culverts installation
Maintenance of gravel roads - RMLF	147,000,000	266,175,000	Reduction of gravel roads rehabilitation
Upgrading of gravel/ earth roads to bitumen standards	730,000,000	490,645,334	Maintenance cost not factored
Construction of bridges and box culverts	137,500,000	80,000,000	Under budgeted
Transport policies	5,000,000	0	Constrained budget
Public participation, legal services and land compensation	30,000,000	8,000,000	
Installation of high mast security lighting	95,000,000	65,591,883	Constrained budget
Conventional Street Lighting	88,000,000	0	Constrained budget
Green Energy	40,000,000	0	Constrained budget
Purchasing of new road construction equipment.	35,000,000	0	Constrained budget
Road maintenance (Kazi mashinani)	70,000,000	60,000,000	Constrained budget
10 km per ward road project.	350,000,000	145,000,000	Phase III of the project not considered for funding
Construction of MCAs Ward offices	0	150,000,000	Considered a priority

c) Health Services

Planned project/Programs for 2017/18	Amount Kshs. Allocated in ADP 2017/18 (KES Millions)	Amount Kshs. Allocated in 2017/18 budget (KES Millions)	Remarks
Expansion of existing health facilities	150	200.8	Project considered a priority
Construction of CT&RH	500	550	Project considered a priority

Planned project/Programs for 2017/18	Amount Kshs. Allocated in ADP 2017/18 (KES Millions)	Amount Kshs. Allocated in 2017/18 budget (KES Millions)	Remarks
Upgrading of CGH (Conditional grant)	407	427.2	National government scaled up the grant
User Fees forgone (Grant)	38	37.8	National government allocated as planned
Nutrition Program	5	3	Budget scaled down due to budget constraint
Purchase medical equipment	45	63	Project considered a priority
HIV/AIDS (5M) /TB	10	8	Budget scaled down due to budget constraint
Disability mainstreaming	2	3	Project considered a priority
Health Data Management	2	3	Project considered a priority
Health facility maintenance	215	0	No allocation
Reproductive Health	10	5	Budget scaled down due to budget constraint
Family planning	5	2	Budget scaled down due to budget constraint
Imarisha Afya Ya Mama Na Mtoto	90	90	Budget approved as planned
Beyond zero campaign	7	3	Budget scaled down due to budget constraint
Child Survival/ EPI	10	5	Budget scaled down due to budget constraint
Gender Based Violence (GBV	1.5	0	No allocation
Malaria control Program	5	5	Budget approved as planned
Disease surveillance	5	5	Budget approved as planned
Non-Communicable Diseases	3	3	Budget approved as planned
Jigger Treatment Campaign	8	3	Budget scaled down due to budget constraint
Community Health Strategy	80	40	Budget scaled down due to budget constraint
Community Youth programme/ Funzo Kenya MOU revolving fund(7.5)m	30	20	Budget scaled down due to budget constraint
Ward based projects	3	0	No allocation
Community Led Total Sanitation (CLTS)	5	18	Project considered a priority
Water, Sanitation and Hygiene Programme (WASH)	5	0	No allocation
Public Health standards and Regulations	5	0	No allocation
Vector and Vermin Control Programme	10	1	Programme scaled down due to budgetary constraint
Food/Water Quality Control Programme	3	0	No allocation
School health programme	2	0	No allocation
Total		**1,600**	

d) Education Science and Technology

Program Name	Location	Amount in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 Budget (KES)	Remarks
Polytechnic				
Other Infrastructure and Civil Works	Countywide	50	20	Budget scaled down due to budgetary constraints
ATIVETProgramme	Countywide	15	10	Budget scaled down due to budgetary constraints
Grants to Youth Polytechnics	County wide	120	0	No allocation
Polytechnic Support Programme		10.5	5.5	Budget scaled down due to budgetary constraints
Recruitment of instructors	Countywide	4.8	0	No allocation
Purchase of tools for 30 polytechnics	Countywide	150	20	Budget scaled down due to budgetary constraints
Benefits - Tertiary Education-Polytechnic Subsidized tuition fees	Countywide	150	45	Budget scaled down due to budgetary constraints
Purchase of 3 polytechnic buses	Regional	21	0	No allocation
Education Support				
County Ward Based Bursary Education Fund	Countywide	150	120	Budget scaled down due to budgetary constraints
Completion of 100 toilets in primary schools-Hygiene services	Countywide	60	0	No allocation
Scholarships and other Educational Benefits	Countywide	20	10	Budget scaled down due to budgetary constraints
County Higher Education Loans Scheme administered by the Higher Education Loans Board (HELB)	Countywide	20	20	Budget approved as planned
Strategic plan, research and capacity building of teachers	Countywide	10	0	No allocation
Special needs Centres	County wide	10	0	Not approved
Construction of Buildings centers of excellence	County wide	0	25	Project considered a priority
Early Childhood Development Education (ECDE)				
Construction of 60 ECD centres	Countywide	150	45	Budget scaled down due to budgetary constraints
Teaching and learning	Countywide	10	40	Project considered a

Program Name	Location	Amount in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 Budget (KES)	Remarks
materials				priority
Equipping of ECD centres	Countywide	10	0	No allocation
ECD 3 door toilets	Countywide	30	0	No allocation
240 Flag Posts and Flags	Countywide	2.52	0	No allocation
Feeding Programme in 900ECD	Countywide	60	21.5	Budget scaled down due to budgetary constraints
Completion of 100 toilets in primary schools	Countywide	60	0	No allocation
Grand Total		**888.82**	**382**	

e) Trade, Industrialization and Tourism

ProjectName	CostEstimate as per the ADP2017/2018	CostEstimate as per the ADP2017/2018	Remarks
Complete Construction of eight modern markets phase I(B)	275 M	200 M	Budget scaled down due to budgetary constraints
Commence Developing of 12 open air markets (one per sub county)	300 M	0	Not allocated in the budget
Construction of wholesale market/hub at Sichirai	30 M	0	Not allocated in the budget
Refurbishment of Markets @ 2.5 Million	50 M	50M	Budget approved as planned
Construction of modern kiosks	35 M	20M	Budget scaled down due to budgetary constraints
Loan disburse- meant to small scale traders & establishment of county MC	60M	25M	Budget scaled down due to budgetary constraints
Training of small scale traders, artisans , Jua kali people	30 M	0	Not allocated in the budget
Maintenance stock Rings	12M	5M	Budget scaled down due to budgetary constraints
Development of Crying stone	5M	5M	Budget scaled down due to budgetary constraints
Development of heritage sites (Mawe Tatu, Misango hills,Nabon- go Shrines, Mukai stone cave and Kambiri hills	25M		
Development of an eco- lodge	50M	0	No allocation
Develop home stays in Kakamega county	5M	0	No allocation

Development of snake park and animal orphanage PHASE	50M	0	No allocation
Holding investment forum	0	0	No allocation
Marketing, promotion and branding	30M	10M	Budget scaled down due to budgetary constraints
Establish BOMAS of Kakamega PHASE 1	50M	0	No allocation
Establishment of Cable car and canopy walk way	5M	0	No allocation
Tea factory	10M	0	No allocation
Maize milling factory	10M	0	No allocation
Dairy factory	10 M	0	No allocation
Fertilizer factory	10 M	0	No allocation
Refurbish and Equip p Constituency Development Industrial centers (CIDCs	10 M	0	No allocation
Development of industrial park Establish cottage industries (Jua kali sheds)	50 M	6M	Budget scaled down due to budgetary constraints
Establishment of incubation hub and Centre of excellence	6 M		
County Working Standards	5 M	5M	Budget approved as planned
Mobile Weigh- bridge Verification Unit	50 M	0	No allocation
Total	**1,173 M**	**326**	

f) Water, Environment and Natural Resources

Program Name	Location	Amount in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 Budget (KES Millions)	Remarks
Water Sector				
Administration planning and support services	County wide	88	88.2	Budget approved as planned
Water Supply	County wide	220	70	Budget scaled down due to Budget constraint
Replacement of electric pumps with solar powered pumps	County wide	15	0	No allocation

Program Name	Location	Amount in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 Budget (KES Millions)	Remarks
Rain Water harvesting and storage	County wide	20	10	Budget scaled down due to Budget constraint
Capital grant to KACWASCO		60	30	Budget scaled down due to Budget constraint
Water Storage facilities – construction and rehabilitation of small earth dams and water pans	County wide	10	0	No allocation
Capacity building	County wide	5	0	No allocation
Feasibility study and Water master plan	County wide	0	15	Project considered a priority
Water and Sewerage Programme		0	10	Project considered a priority
Sub-total		**418**	**223.2**	
Environment Sector				
Administration planning and support services	County wide	7	10.4	Budget adjusted to cater for additional administrative costs
Solid waste management infrastructure development	County wide	34	12	Budget scaled down due to Budget constraint
Environment Conservation Program (Kazi Mashinani)	County Wide	40	51.2	Project considered a priority
Pollution control	County wide	19	3	Budget scaled down due to Budget constraint
Climate change adaptation and mitigation measures	County wide	5	3	Budget scaled down due to Budget constraint
Sub-total		**105**	**79.6**	
Forest Conservation Sector				
Administration planning and support services	County wide	6	5.2	Budget scaled down due to Budget constraint
Afforestation and reforestation	County wide	31	13	Budget scaled down due to Budget constraint
Catchment protection	County wide	10	0	No allocation
Sub-total		**47**	**18.2**	
Natural Resource Management				
Administration planning and support services	County wide	5	4.1	Variation due to Budget constraint
Mining sites reclamation	County wide	8	0	No allocation

Program Name	Location	Amount in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 Budget (KES Millions)	Remarks
Mapping Natural Resources	County wide	7	1	Budget scaled down due to Budget constraint
Capacity building of small scale mining artisans	County wide	0	1	Project considered a priority
Sub-total		**20**	**6.1**	
Grand Total		**590**	**327.2**	

g) Social Services, Youth empowerment and Sports

Planned project/programmes	Amount in ADP 2017/18 (KES Millions)	Amount Kshs. Allocated in 2017/18 budget	Remarks
Completion of Khayega arts gallery	4M	0	Not allocation
Cultural festivals(Kenya Music and Cultural festivals competitions at County and National levels)	20M	13	Budget scaled down due to Budget constraint
Donations to cultural groups	3M	5	Project considered a priority
Construction of Mulukova cultural center(phase 1)	9M	0	Not allocation
Construction of cultural centers (Malava, Navakholo and Khwisero)	27M	0	Not allocation
Conducting the Miss world and Miss Cultural heritage Kakamega edition competition -2017	7M	0	Not allocation
Cultural exchange programmes	5M	0	Not allocation
Promotion and preservation of cultural heritage through County council of elders and the County Culture committee	5M	0	Not allocation
Upgrading Bukhungu stadium (phase 2)	180.5 M	185.5	Up scaled due to preparation of hosting of CECAFA games
Rehabilitation of Khwisero sports grounds	6 M	0	Not allocation
Rehabilitation of Ikolomani sports ground	6M	0	Not allocation
Rehabilitation of Likuyani Sports grounds	6M	0	Not allocation
Rehabilitation of Malava Sports grounds	6M	0	Not allocation

Planned project/programmes	Amount in ADP 2017/18 (KES Millions)	Amount Kshs. Allocated in 2017/18 budget	Remarks
Rehabilitation of Navakholo Sports grounds	6M	0	Not allocation
Governor's Cup sporting festival	38.5	13	Scaled down due to budget constraints
Procurement of equipment for Youth sports centers Sports centers (62)	10	0	Not allocation
Kenya Inter counties Youth sports Competition(KYISA)	7	3	Scaled down due to budget constraints
Inter Youth Sports Centers competitions	3M	0	No Allocation
Honoraria to sports centers coaches	1.5M	1.9	Scaled up due to increased priority
Pending bill for Road Safety and driving lessons for boda boda riders and payment for reflectors	0	3.3	Introduced in the budget because it was a pending bill
Training of boda boda on Road Safety and Driving Skills (1000 youth)	5	4.5	Scaled down due to budget constraints
Road safety and driving lessons for boda boda riders	0	1.4	Project considered a priority
Youth Talent identification program	5	2.1	Scaled down due to budget constraints
Capacity building programmes for youth and women	9	15	Project considered a priority
Construction of Gender Based Violence Centers	4	3.5	Scaled down due to budget constraints
Youth exchange programme	3	0	No allocation
Youth internship programmes	1	0	No allocation
Structure and regulations of the County Youth Service (3000 youth)	0	2	Project considered a priority
Economic Assistance/Empowerment for Persons with Disabilities and persons with Albinism	3M	1.8	Scaled down due financial constraints
Shelter Improvement programme	71	40	Scaled down due financial constraints
Grants to community groups	1	0	Not allocated
Establish of Older Persons Cash Transfer and NHIF Programme	3	0	Not allocated
Construction of children rescue center phase II	3	0	Not allocated

Planned project/programmes	Amount in ADP 2017/18 (KES Millions)	Amount Kshs. Allocated in 2017/18 budget	Remarks
OVC Programme (Donations)	1.5	1.8	Scaled up due to increased priority
Children intervention programmes	1.5	1.2	Scaled down due financial constraints
Children assembly activities	1	0	Not allocated
Furnishing of Child protection center	1M	0	Not allocated
Expansion of county library (phase 1)	3M	5	Project considered a priority
Equipping existing libraries	1 M	4	Project considered a priority
Establishment of sub county libraries	25M	0	Not allocated
Sensitization and outreaches Programme	1M	0	Not allocated
Promotion of Industrial peace	0.6M	2.4	Project considered a priority
County government workplace safety management Programme	2.5 M	0	Not allocated
Promotion of job creation activities	0.2 M	0	Not allocated
Celebration of the International Labour day	0.7M	0	Not allocated
Total	**486.5 M**	**294.5**	

h) Lands, Physical Planning, Housing and Urban Areas

Planned project/programs for FY 2017/18	Amount Kshs. Allocated in ADP (2017/18)	Amount Kshs. Allocated in (2017/18 budget	Remarks
Land Bank	40,000,000	24,000,000	Budget scaled down due to financial constraints
Inventory of Public Land	10,000,000	0	No allocation
Expansion of Kakamega Airstrip	50,000,000	0	No allocation
County Spatial Plans	150,000,000	28,000,000	Budget scaled down due to financial constraints
Part Development Plans for Institutions	5,000,000	0	No allocation
County Development Control legislation Drafting	5,000,000	0	No allocation
ABT Promotion	5,000,000	0	No allocation

Planned project/programs for FY 2017/18	Amount Kshs. Allocated in ADP (2017/18)	Amount Kshs. Allocated in (2017/18 budget	Remarks
Purchase of Hydra form Machine	15,000,000	0	No allocation
Refurbishment of residential Government houses	10,000,000	0	No allocation
Model Housing Unit	3,000,000	0	No allocation
Housing Policy	5,000,000	0	No allocation
Survey Equipment	10,000,000	0	No allocation
Digitization of survey records/ Maps	5,000,000	0	No allocation
Survey of Wet Lands	5,000,000	0	No allocation
Mumias Town			
Landscaping	50,000,000	5,000,000	Budget scaled down due to financial constraints
Street Lighting	15,000,000	0	No allocation
Cemetery	10,000,000	0	No allocation
Town Cleaning	40,000,000		
Bus Park	50,000,000	30,000,000	Budget scaled down due to financial constraints
Eco- Toilet	10,000,000	3,000,000	Budget scaled down due to financial constraints
Road maintenances /Storm Water Drainage	50,000,000	0	No allocation
Recreation Park/Square	5,000,000	0	No allocation
Pre-Feasibility study on Sewerage System	12,000,000	0	No allocation
Task Force Report Implementation	3,000,000	0	No allocation
Non-motorized trans- port facilities	30,000,000	0	No allocation
Street Labeling and Road Signage	10,000,000	0	No allocation
Installation of litter bins	0	1,500,000	Project considered a priority
Slaughter house	0	2,500,000	Project considered a

Planned project/programs for FY 2017/18	Amount Kshs. Allocated in ADP (2017/18)	Amount Kshs. Allocated in (2017/18 budget	Remarks
			priority
Fire Engine	150,000,000	0	No allocation
Refuse truck	30,000,000	0	No allocation
Surveying &Fencing of matawa dumpsite	3,000,000	0	No allocation
LAN within offices	1,500,000	0	No allocation
Valuation roll	12,000,000	0	No allocation
Stand by generator	500,000	0	No allocation
Registry 6block Cabinet	2,000,000	0	No allocation
Kakamega Township			
Landscaping	20,000,000	11,125,000	Budget scaled down due to financial constraints
Street Lighting	20,000,000	0	No allocation
Slum upgrading	20,000,000	0	No allocation
Town Cleaning	50,000,000	20,318,385	Budget scaled down due to financial constraints
Eco- Toilet	10,000,000	0	No allocation
Street Labeling and Road Signage	5,000,000	0	No allocation
Storm Water Drainage	20,000,000	0	No allocation
Construction of markets	80,000,000	50,000,000	Budget scaled down due to financial constraints
Construction of informal sector industrial zone	50,000,000	20,000,000	Budget scaled down due to financial constraints
Completion of Kakamega main bus park	30,000,000	0	No allocation
Lubao Bus park	15,000,000	0	No allocation
Non-motorized trans- port facilities	30,000,000	0	No allocation
Maintenance of urban roads	30,000,000	0	No allocation

Planned project/programs for FY 2017/18	Amount Kshs. Allocated in ADP (2017/18)	Amount Kshs. Allocated in (2017/18 budget	Remarks
Refurbishment of offices	0	3,375,000	Project considered a priority
Symbio city program	0	3,750,000	Project considered a priority
ICT networking	0	1,125,000	Project considered a priority
Totals	**1,182,000,000**	**203,693,385**	

i) Public Service and Administration

Project/Programmes for FY 2017/18	Cost Estimate in the ADP 2017/18 (KES Millions)	Amount allocated in the Budget 2017/18 (KES Millions)	Remarks
County Headquarters (Phase II)	100	50	Budget scaled down due to budgetary constraint
County Government Training College	50	0	No allocation
Disaster Management Centre	8	8	Budget approved as planned
Firefighting Engine	55	0	No allocation
Establish Citizen Service Centre	6	0	No allocation
Performance management	12	0	Budgeted under recurrent expenditure
HIV/AIDS awareness	5	0	Budgeted under recurrent expenditure
Anti-Corruption awareness programme	5	0	Budgeted under recurrent expenditure
Kazi Mashinani programme	12	0	Budgeted under recurrent expenditure
Sub County offices	120	30	Project scaled down due to budget constraint
Refurbishment of non-residential buildings (sub-county offices)	10	5	Project scaled down due to budget constraint
Ward offices	48	24	Project scaled down due to budget constraint
Village offices	60	20	Project scaled down due to budget constraint
Police houses	20	5	Project scaled down due to budget constraint
Purchase of vehicles and specialized equipment	12	0	No allocation
Band Equipment	5	0	No allocation
Establish rehabilitation centre	12	5	Project scaled down due to budget constraint

Project/Programmes for FY 2017/18	Cost Estimate in the ADP 2017/18 (KES Millions)	Amount allocated in the Budget 2017/18 (KES Millions)	Remarks
Total	**540**	**147**	

j) The County Treasury

Planned project/programmes for 2017/18	Amount Allocated in ADP 2017/18 (KES Millions)	Amount Allocated in 2017/18 budget (KES)	Remarks
Accounting and reporting-implementation of county budget	115	0	Budgeted under recurrent expenditures
Purchase of motor vehicles	100	0	Budgeted under recurrent expenditures
Training of accounting staff on accounts reporting	3	0	Budgeted under recurrent expenditures
Decentralization of IFMIS	10	0	Budgeted under recurrent expenditures
Public participation and Stakeholders involvement in budget Making Process;	34	0	Budgeted under recurrent expenditures
Training of Officers across departments on MTEF and Programme - Based Budgeting	7	0	Budgeted under recurrent expenditures
County Fiscal strategy paper	3	0	Budgeted under recurrent expenditures
Procure county projects, services and goods	20	0	Budgeted under recurrent expenditures
Implementation , monitoring, control and evaluation of revenue function	194	0	Budgeted under recurrent expenditures
Preparation of Finance bill	3	0	Budgeted under recurrent expenditures
Tax clinics	3	0	Budgeted under recurrent expenditures
Develop and review of Revenue laws and regulations	1	0	Budgeted under recurrent expenditures
Branding of County Revenue Agency	10	0	Budgeted under recurrent expenditures
Revenue automation-ERP Consultancy services ser- vices on revenue automation	50	90	Additional allocation for wider coverage
Emergency Fund	0	50	Mandatory as per PFM Act 2012
Asset tagging	0	12	Allocation for a new area of priority
Total	**553**	**152**	

k) Office of the Governor

Planned project/ programs for FY 2017/18	Amount Kshs. Allocated in ADP 2017/18 (KES Millions)	Amount Kshs. Allocated in 2017/18 budget (KES Millions)	Remarks
Governor's office			
Residential Buildings - Governor's residence	0	60	Project considered a priority
Official deputy governor's residence	60	0	No allocation
Internal Audit			
Audit Team Mate programme(Software)	0	8	Project considered a priority
Tracking of Auditees progress(Software)	0	1.5	Project considered a priority
ICT			
County Connectivity and data center	100	100	Achieved as planned
Enterprise Resource Planning (ERP)	100	0	No allocation
ICT Centers	50	0	No allocation
Digital villages	100	0	No allocation
Communication			
Construction of Buildings-Establishment of radio station(Production studio) media conference centre	10	7.261	Budget scaled down due to budget constraint
Communication Press Service Equipment	15	2	Budget scaled down due to budget constraint
Documentaries	40	0	No allocation
Live Talk shows & OB; Radio & TV	50	0	No allocation
Features	20	0	No allocation
County communication strategy/ policies	5	0	No allocation
Economic Planning and Investments			
Macro-Economicmodeling	20	0	No allocation
Investments	200	100	Budget scaled down due to budget constraint
Preparation County Integrated Development Plan (CIDP) 2018-2022	0	30	Project considered a priority
Total	**770**	**308.761**	

2.3 Sector Achievements in the Financial Year 2016/17

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

a) Agriculture, Livestock, Fisheries and Cooperatives

i) The strategic priorities of the sector

The strategic priorities of the Sector are;

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

ii) Analysis of planned versus allocated budget

Planned project/programmes for FY 2016/17	Amount Allocated inADP 2016/17 (KES Millions)	Amount Allocated in 2016/17 (KES Million)	Remarks
BUKURAATC			
Construction of Multipurpose Hall	20	15	Budget scaled down due to budget constraint
VETERINARY			
Tick and pest control	0	5	Considered a priority
Vaccination of animals against major diseases	20	10	Budget scaled down due to budget constraint
Artificialinsemination service	10	7	Budget scaled down due to budget constraint
County abattoirs	0	50	Considered a priority
LIVESTOCK DEVELOPMENT			
Dairy cattle value chain development	100	79.8	Budget scaled down due to budget constraint
Poultry value chain development	60	10	Budget scaled down due to budget constraint
Dairy goats development	10	0	No allocation
Apiculture and emerging livestock development	10	0	No allocation
Livestock Census	30	0	No allocation
Development of Economic farm units	150	82.2	Budget scaled down due to budget constraint
Legislations	5	0	No allocation
Renovation of cattle dips and revamping of its management	15	0	No allocation

Planned project/programmes for FY 2016/17	Amount Allocated inADP 2016/17 (KES Millions)	Amount Allocated in 2016/17 (KES Million)	Remarks
ATIVET student programme	0	40	Project considered a priority
Agricultural Information Management Systems	0	10	Project considered a priority
FIHERIES			
Rehabilitation of Fish Ponds Programme	0	2.5	Project considered a priority
Fish Pond Development Support Programme	35	0	No allocation
New Fish Pond Development Programme	0	5	Project considered a priority
Subsidies (Fish Feeds, Fingerlings, Lime)	0	5	Project considered a priority
Institutional Fish Pond Development Programme	10	0	No allocation
Rural Fish Feeds Machines Programme	15	0	No allocation
Private Hatcheries Support Development Programme	25	3	Budget scaled down due to budget constraint
Dam Fisheries Development Programme	8	0	No allocation
Fishing Gears Support Programme	5	0.4	Budget scaled down due to budget constraint
Lutonyi Fish Farm Modernization Programme	4	0	No allocation
Kakamega Fish Processing Plant Support Programme	15	1	Budget scaled down due to budget constraint
Establishment of Fish Farmers Support Revolving Fund	10	0	No allocation
Fish Marketing, Research,Technology Transfer andValueAddition	20	2	Budget scaled down due to budget constraint
Legislation of the County FisheriesAct to enable Fisheries Licensing)	2	0	No allocation
River Fisheries Development Programme	3	0	No allocation
Irrigation			
Civil works	75	0.8	Budget scaled down due to budget constraint
WUAs training	5	0.5	Budget scaled down due to budget constraint
Crop production			

Planned project/programmes for FY 2016/17	Amount Allocated inADP 2016/17 (KES Millions)	Amount Allocated in 2016/17 (KES Million)	Remarks
Greenhouse technology and horticulture	10	0	No allocation
Tea seedling multiplication and promotion	10	7.5	Budget scaled down due to budget constraint
Maize mill project	34.5	5	Budget scaled down due to budget constraint
Cash crops value chain development(coffee, sunflower, soya beans, peanuts)	45	0	No allocation
Food crops value chain development(Purchase of surplus Maize ,Promotion of Nerica rice)	100	10	Budget scaled down due to budget constraint
Agricultural Research	5	0	No allocation
Purchase of tractors	60	0	No allocation
Purchase of subsidized fertilizer and seeds	200	200	Approved as planned
Construction of tea factory	50	2.5	Budget scaled down due to budget constraint
Cooperatives			
Strengthening dairy activities	30	3	Budget scaled down due to budget constraint
Revamping and formation of cooperative societies	15	4.5	Budget scaled down due to budget constraint
Strengthen fisheries cooperatives	20	1	Budget scaled down due to budget constraint
Marketing of farmers(cooperatives) produce	30	5	Budget scaled down due to budget constraint
Grants to Small Businesses, Cooperatives and Self Employed	0	2	Project considered a priority
Cooperative Support to sugarcane farmers	0	1.5	Project considered a priority

iii) Key achievements

Bukura ATC

- Construction of commercial dairy unit (95% complete)
- Acquisition of generator
- Established a tea nursery

Irrigation

- Pump, sump and set constructed at Kasavai irrigation scheme in Ikolomani
- Munyuki Railway irrigation project (Phase 1) Complete
- WUAs trained in Lugari, Matungu, Mumias East,Khwisero, Ikolomani and Butere

Crop production

- Distributed 100,600 of 25kg bags Mavuno planting fertilizer, 86,598 of 25kg bags of top dressing fertilizers and 211,701 of 2 kg packets of maize seeds.
- 2,010 acres of land ploughed under farm mechanization
- Distributed207,000 tea seedlings to farmers.
- Gate erected at the proposed tea factory in Shinyalu and fencing is on-going.

Livestock development

- 700 in-calf heifers procured and distributed to farmers
- 40,000 day old chicks procured and distributed to farmers
- 25 in-calf heifers procured and Zero grazing unit constructed at Bukura Smart farm
- 60 farmers had a study tour in Kisii County

Cooperatives

- Khwisero Dairy Cooperative Society funded with KES 1 Million to operationalize the dairy plant;
- Installation of electricity for the chicken slaughter house at Marakusi, Lugari.
- Provided tools and equipment for value addition and agro-processing to 14 Cooperatives Societies;
- 55 new cooperatives were registered;
- 223 trainings done for Cooperative Societies;

Fisheries development

- Supplied fish feeds to 348 fish farmers;
- Purchased a pickup truck for Lutonyi Fish Farm;
- Constructed and stocked 60 new fish ponds.

Veterinary Services

- 202,040 cattle vaccinated against black quarter, ECF, anthrax, lumpy skin disease and foot and mouth disease;
- 26,000 dogs vaccinated against rabies;
- 7,907 Artificial Inseminations done; and

Sector/Sub-sector Programmes

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Agricultural Training and Demonstration						
Objective: To improve farmer training						
Outcome: Improved technology uptake by farmers						
Dairy demonstration	Commercial dairy unit	No of dairy unit	0	1	1	Target met
Tea development	Functional tea nursery	No. of tea nurseries established	0	1	1	Target met
		No. of tea seedlings raised	0	200,000	150,000	High losses experienced due to wilting
	Programme Name: Smallholder Irrigation Programme					
	Objective: To increase acreage under irrigation farming					
	Outcome: Increased agricultural production through irrigation and drainage					

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Irrigation and drainage development	Increased land area (Ha) under drainage	Area under drainage	4,000	400	350	Inadequate funding
	Increased land area (Ha) under irrigation	Area under irrigation	280	100	105	Target surpassed due to good collaboration with farmers
WUA capacity development	Increased adoption of irrigation technologies	No. of farmers trained	500	1000	600	Inadequate funding
		No. of WUAs trained	5	10	6	
	Programme Name: Crop production and management services					
	Objective: Increase crop production and productivity					
	Outcome:Enhanced access and availability of food					
Food crop production	Increased farm productivity and production	No. of bags of planting fertilizers distributed (25 Kg Bags)	128,125	135,000	100,600	Delayed disbursement of funds
		No. of bags of top dressing fertilizer distributed (25 Kg Bags)	75,610	90,000	86,598	
		No. of packets of maize seeds distributed (2kg pkts)	187,755	225,000	211,701	
		Acreage of land under mechanization	1,709	4,000	2,010	Target not met
Cash crop promotion	Increased tea crop farming	No. of tea seedlings distributed	400,000	250,000	207,000	Poor timing
Horticulture development	Increased horticultural farming	No. of tissue bananas distributed	18,000	60,000	52,600	Poor timing
	Programme Name: Livestock development					
	Objective: To increase livestock production and productivity					
	Outcome:Improved livestock production and productivity					
Dairy development	Dairy in-calf cows distributed	No. of in-calf cows distributed	600	700	700	Target met
	Complete smart dairy unit	No. of dairy units constructed	0	12	1	Delayed disbursement of funds
		No. of dairy cows in the unit	0	300	25	
Poultry	Day old chicks	No. day old	20,000	40,000	40,000	Target met

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
development	distributed to farmer groups	chicks distributed				
Livestock breeding	Improved Livestockbreeds productivity	No. of inseminations	12,128	10,000	7,907	There was delay in release of finance
Disease and vector control	Livestock vaccinated	No. of Cattle	152,407	150,000	202,040	GIZ funded most of the activities
		No. of dogs	26,172	25,000	26,000	
	Construction of a spray race	No. of spray races constructed	0	1	0	Delayed disbursement of funds
	Programme Name: Cooperative Development					
	Objective:To Establish a Vibrant Cooperative Movement in the County					
	Outcome: An economically empowered Cooperative sector					
Capacity Building Of Cooperative	Improved cooperative capacity	No. of Cooperatives supported with equipment	25	14	8	Delayed disbursement of funds
		No. of cooperatives registered	190	60	55	
		No. of cooperatives supported	0	250	223	
Cooperative Governance	Cooperative policy	No. of complete policies	0	1	0	Delayed disbursement of funds
	Programme Name: Fish Farming Productivity Programme					
	Objective: Increase fish productivity and production					
	Outcome: Increased fish production					
Fish pond development	Increased fish production	No. of fish ponds constructed and stocked	2,220	59	47	There was inadequate funding
		No. of fish farmers supported	886	59	47	
Fish feed development	Improve fish production	Amount of fish feeds supplied (Kgs)	211,200	22,980	22,980	Target met
		No. of farmers trained	480	383	383	

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Fish Marketing and Development	Increase access to fish market	Operational factory	0	1	0	Strategic investor to operationalize the fish factory identified
		No. of cooperative members	260	720	489	Inadequate funding
		Kgs. of fish supplied	-	1,200,000	18,720	

Analysis of Capital and Non-Capital projects of the FY 2016/17

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Bukura Multi-purpose hall	Provision of catering and accommodation	Complete hotel, hostels and conference hall	% of completion	0% at procurement	15	15	CGK	Delayed in disbursement of funds
Bukura Hostels	Improved catering and accommodation	Renovated hostel	No. of hostels renovated	1 complete	2	1	CGK	Delayed in disbursement of funds
Grants to Small Businesses, Cooperatives and Self Employed	Operationalize agro-processing cooperative plants	Operationalized agro-processing plants	No. of cooperatives supported	8 cooperatives out of 14 supported	14.3	8.2	CGK	Delayed in disbursement of funds
Vaccination of animals against major diseases	Prevention of communicable diseases(black quarter, anthrax, lumpy skin, foot and mouth and rabies)	Livestock vaccinated	No. of cows, sheep, goats, pigs, dogs and cats vaccinated	202,040 cattle vaccinated against black quarter, anthrax, lumpy skin disease and foot and mouth. 26,000 dogs vaccinated against rabies	10	10	CGK and support from GIZ	Delayed disbursement of funds
Artificial insemination services	Improved livestock breeds	In-calf livestock	No. calved done from AI	7,907 cows served	7	7	CGK	Delayed disbursement of funds
Tick control	Prevention of tick borne diseases	Constructed spray race	A complete spray race	Contractor on site	5	2.5	CGK	Delayed disbursement of funds
Banana commercialization	Promotion of banana farming	Purchase and	No. of farmers, No. of plantlets	Used to pay pending bills.	15	5.3	CGK	Delayed

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
		distribution of bananas	distributed					disbursement of funds
Farm input subsidy	Increased agricultural production	Purchase and distribution of seed maize and mavuno fertilizers	No. of seed maize packets, fertilizer tonnage	106,134,190-Planting fertilizer. 111,486,794-top dressing, 78,061,740maize seed	200	295.6	Farmers/ CGK	Extra amount spent was from famers purchases
Tea development	Increase productivity	Distribution of fertilizers to farmers	No. of bags	5,995 bags of top dressing NPK fertilizers purchased and distribution is on-going	7.5	7.5	CGK	Delayed disbursement of funds
Farm mechanization	Improved uptake of new technology	Ploughed farms	No. of farmers Acreage under mechanization	2010 acres ploughed	10	10	CGK	Target met
Fish feeds subsidy	Increased access to quality fish feeds	Acquisition of fish farming inputs (fingerlings and fish feeds)	Kgs. of fish feeds, No. of farmers supported	Used to pay pending bills	9.6	4.8	CGK	Delayed disbursement of funds
Dairy Development (One Cow Initiative/Smart Dairy)	Increased milk production	Purchase of 700 In-calf Heifer Farmers trainings Purchase pumps Purchase of motor bikes Spray race ECF vaccines	No. in-calf heifers No. of pumps No. of motor bikes No. of ECF vaccines	700 60 1,300	107.8	71.9	CGK	Delayed disbursement of funds
Dairy cows Farm	Increased dairy	Procure 4-	No. of complete	1(Bukura	62	9.7	CGK	Delayed

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
in the Box	farming units	farm in the box units Purchase of 25 in-calf heifers Fodder/pasture establishment	units	ATC)				disbursement of funds
Poultry Development Program me	Increased poultry meat production Increased group incomes	Training of farmers and Demonstration on Brooding ,supply of day old chicks	No. of day old chicks supplied	80,000	10	8.9	CGK	Delayed disbursement of funds

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Horticulture development	Improved horticulture production in green houses and green sheds	Support women with local vegetable seeds tomato seeds Planting fertilizer Top dressing fertilizer Laptops	No. of women groups supported, No. of greenhouses constructed	Women groups trained	3	0.4	CGK	Delayed disbursement of funds
Fencing of tea factory	Prevention of entry to factory	Concrete fence construction	Complete fence	The license for the factory has been acquired. Gate erected, fencing on-going	2.5	2.4	CGK	Delayed disbursement of funds
New fish ponds	Increased fish	Construction of new ponds by	No. of ponds	47	2.4	2.4	CGK	Delayed disburseme

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
constructions	production	youth	constructed					nt of funds
Rehabilitation of ESP ponds	Increased fish production	Rehabilitation of ponds by the youth	No. of ponds rehabilitated	9	1.3	1.3	CGK	Delayed disbursement of funds
Kakamega fish factory	Improved fish marketing and processing	Operationalization of Kakamega fish factory	Operational fish factory	The MOU between the CGKK and the Investor has been signed.	4	4	CGK	Delayed disbursement of funds
Support to fish farmers	Improved fish harvesting	Purchase and distribution of fishing gears	No. of fish gears	18	0.4	0.4	CGK	Delayed disbursement of funds
Nadunda Drainage project	Increased area under crop production	Construction of drainage infrastructure	No. of ha under irrigation Complete irrigation scheme	The contractor has started mobilizing the site for infrastructure development	1.3	0	CGK	Delayed disbursement of funds
Munyuki Irrigation Project	Increased area under crop production	Completion of main and distribution lines	No. of ha under irrigation	The contractor has completed the works awarded, but no payment has been made	2.5	2.5	CGK	Delayed disbursement of funds
Imanga B Drainage Project	Increased area under crop production	Construction of drainage works	Complete irrigation scheme	Construction works completed but the contractor not been paid	1.9	0	CGK	Delayed disbursement of funds
Malava/ Samitsi drainage project	Increased area under crop production	Construction of drainage works	No. of ha under irrigation	Construction on-going	1.5	0	CGK	Delayed disbursement of funds

b) Transport, Infrastructure, Public Works and Energy

The strategic priorities of the sector

The strategic priorities set out by the sector include:

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

Analysis of 2016/17 planned versus allocated budget

Planned project/programmes for FY 2016/17	Planned Length (Kms)	Amount Kshs. allocated in ADP (2016/17)	Amount Kshs. allocated in 2016/17 budget	Remarks
Construction of major gravel roads	446.8	505,050,000	810,454,953	Introduction of 10 km ward roads project
Maintenance of gravel roads – (RMLF)	No data	0	147,689,749	Considered a Priority
Maintenance of gravel roads – (kazimashinani)	No data	0	60,000,000	Considered a Priority
Construction of 200 Kms Rural Bitumen roads.	200	0	300,000,000	Considered a Priority
Construction of 1km per major market in every sub – county.	12	480,000,000	75,000,000	Constrained budget
Construction of urban roads to bitumen standards. (Includes public participation, legal services and land compensation fees.)	-	200,000,000	265,246,579	Budget was scaled up due to unforeseen costs
Construction of Bridges.	-	207,000,000	74,875,015	Constrained budget
Purchase of specialized road construction equipment.	-	209,000,000	0	Constrained budget
Construction of central county mechanical workshop.	1 No.	25,000,000	0	Constrained budget
Construction of regional county mechanical workshop.	2 No.	18,000,000	0	Constrained budget
Purchase of workshop tools and equipment (overhaul services)	-	10,000,000	0	Constrained budget

Planned project/programmes for FY 2016/17	Planned Length (Kms)	Amount Kshs. allocated in ADP (2016/17)	Amount Kshs. allocated in 2016/17 budget	Remarks
Major repairs of roads construction equipment.	-	12,000,000	0	Constrained budget
Connection of electricity in all public institutions and markets. Taking stock of all unelectrified institutions and actual development. Partners with REA, Kenya power for connections.	-	200,000,000	81,512,857	Budget accommodated installation of highmast only
Solar energy, Tapping solar energy for utilization on schools, markets and health centers.	-	100,000,000	0	Not budgeted for
Street lighting in Kakamega and Mumias towns and in the 12 sub counties by Kenya Power	-	0	86,586,969	Prioritized but implemented through PPP
Roads emergency projects.	-	0	3,000,000	Prioritized

Key achievements of the Sector

- Installation of 37 electric high masts lights in different trading centres and slums from the three high masts light that were budgeted for in 2016/17 financial year.
- A total of 30.8 Km of new tarmacked road was constructed, 14.3Km gravel road constructed and 300km of gravel road maintained over the period of review.
- Construction of 10 bridges and 12 box culverts including Khaunga Bridge that connects three sub-counties.
- Under 10Km road ward project, a total of 180.6Km, 485.8Km and 190.9Km was dozed, graded and graveled respectively.

Summary of Sector/ Sub-sector Programmes

Table 1: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Transport Infrastructure Development						
Objective: To improve road connectivity						
Outcome: A safe and efficient road network						
Road Construction	Km of bitumen road constructed	No. of Kms	16.65	14	30.84	Budget was revised upwards
	Km of gravel road constructed	No. of Kms	733.95	412	14.3	More allocation directed to maintenance
Road	Km of bitumen road	No. of Kms	0	0	1.7	Considered a

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Maintenance	maintained					Priority
	Km of gravel road maintained	No. of Kms	290.8	0	298.7	Considered a Priority
Bridges and culverts installation	Bridge and culverts	No. of bridges	No Data	5	12	Budget revised upwards to improve road connectivity
		No. of box culverts			10	
Road construction equipment	Road equipment	No. of graders	0	4	0	No allocation
		No. of Bull dozers	0	1	1	Target met
		No. of tipper trucks	0	4	0	No allocation
		No. of backhoe tractor	0	1	0	No allocation
		No. of low bed trailer	0	1	0	No allocation
		No. of water bowser trucks	0	1	0	No allocation
Programme: Energy Reticulation						
Objective: To provide quality affordable and sustainable energy for all						
Outcome: Improved access to energy						
Alternative sources energy	Increased adoption of renewable energy, solar	No. of public institutions installed with solar energy	No data	In schools, Markets and health centres.	0	No allocation
		No. of households installed with solar lighting	No data	residents	0	No allocation
Rural electrification programme	Increased power connectivity	No. of transformers installed	No data	County wide	0	No allocation
		No. of households supplied with electricity	No data	County wide	0	No allocation
		No. of public institutions supplied with electricity	No data	County wide		No allocation
Street lights coverage	Enhanced security	Length coverage (Km)	7	Major towns	0	Constrained budget
High mast	Increased business	No. of high	2	Trading	35	Budget revised to

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
lighting	hours in the night and enhanced security	mast installed		centres		accommodate for more.
			1	Informal settlements	2	
Programme Name: Public Works Management						
Objective: To improve functionality of public buildings and other public works						
Outcome: Improved working conditions						
Public Works	Improved working condition	No. of buildings renovated	3	Public Works office	0	No budget allocation

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

Table: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Bitumen								
Kenya Power – Makaburini –C40 (Mumias Road)	Improve mobility and accessibility To improve mobility and accessibility	Km of road constructed	No. of Km constructed	0.8 Km	560M	70.9M	CGK	80% complete
Kambi Somali-Nabongo Pri.-Makaburini				0.8 Km			CGK	Complete
Super loaf – Makaburini				0.3 Km			CGK	Complete
Juakali –Kenya Women			No. of Km constructed	0.22 Km		85.6M	CGK	Complete
Posta - Commercial bank lane		Km of road constructed		0.21 Km			CGK	Complete
Wamogo cultural market –C40				0.54 Km			CGK	Complete
Childcare – Nabongo lane				0.6 Km			CGK	Complete
Jembe house – cooperative				0.23 Km			CGK	Complete
Commercial bank – cooperative bank				0.14 Km			CGK	Complete
Nabongo/Lumino-Mjini lane				0.9 Km			CGK	
Camcon roads – four lanes	Improve mobility	Km of road	No. of Km constructed	1.4 Km		49.6M	CGK	Complete

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Khayega –Shinyalu	and accessibility	constructed		5.7 Km		229.7M	CGK	90% complete
Soy-Kogo				13 Km		585.1M	CGK	20% complete
Weliboyi Junct. – Khwisero				6.5 Km		194.3M	CGK	Ongoing
Ncpb - Lwatingu - Luanda Shop(Gravelling)				2.95 Km		19.7M	CGK	Complete
Ncpb - Lwatingu - Luanda Shop To Bitumen Standards.				2.95 Km		120.7M	CGK	90% complete
Khayega- Malimili-Shimanyiro gravel road	Improve mobility and accessibility	Km of road constructed	No. of Km constructed	13 Km	Not planned	14.6M	CGK	85% complete
Malinya Jnctn – Shirumba Primary school road.					Not planned	1.8M	CGK	Complete
Extra works on Lusiola – Eregi – Bushiangala Road				12 Km	1.1M	1.2M	CGK	Complete
kholera pri-elukakha poly	Improve mobility and accessibility	Km of road constructed	No. of Km constructed	3.5 Km	Not planned	4.8M	CGK	Complete
St. Pauls – Makutano				7 Km	Not planned	10.3M	CGK	Complete
Seregea-Musonye					Not planned	18.2M	CGK	Complete
RMLF S6210-H/Centre-Matawa-Indangalasia Road				11 Km	Not planned	5.5M	CGK	Changed to H/Center – Nyakwaka Pri. – Buyeshera Pri. Road.
Ibokolo – Shibinga, (D266) Indangalasia Jnctn- Ekamashia Jnctn (S6215), Ematawa Jnctn - Emukhwaye (S6226)				12.5 Km	Not planned	7.6M	CGK	Complete
D282-Luandeti-R.Nzoia Road				11.6 Km	Not planned	5.7M	CGK	Complete
Ikonyero-Shisango					Not	11.8M	CGK	Complete

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
					planned			
D299-Museno-Mpaka Road and Goligoli River-Lwanya Pri. (10.2Km)				10.2 Km	Not planned	5.1M	CGK	Complete
S6224J1-Ombwaro-Mabole-Tsalwa Junctn & E390-Butere Lower Mkt-Shiatsala Mkt				8 Km	Not planned	4M	CGK	Complete
Mabole- Mulubako-Manyulia Market	Improve mobility and accessibility	Km of road constructed	No. of Km constructed	10 Km	Not planned	5M	CGK	Complete
Mabole-Maongo, Stage Kamili-Shianda, Mabole-Matsakha pri					Not planned	7M	CGK	Complete
Turbo- Soy- Road				13 Km	Not planned	7.5M	CGK	Complete
Kakamega – Chepsonoi				25 Km	Not planned	10.6M	CGK	Complete
Emanani-Emurabe Pry (UCL) & Rategо Mkt(Namulungu)-Mukhweya Mkt(S6204)				9.4 Km	Not planned	4.9M	CGK	Complete
Ekonjero-Kilingili-Mulufu					Not planned	6M	CGK	Complete
Lukume river-Isukhu					Not planned	7M	CGK	Complete
Navakholo-Samitsi	Improve mobility and accessibility	Km of road constructed	No. of Km constructed		Not planned	4.9M	CGK	Complete
E1273-Ingotse-Navakholo Road					Not planned	4.1M	CGK	Complete
Bukaya- Bungasi-DB Siaya road				12 Km	Not planned	5.6M	CGK	Complete
Mbande – Makhukhuni road				16 Km	Not planned	7.8M	CGK	Complete
Lusiola-Eregi-Bushiangala				12 Km	Not planned	6.4M	CGK	
Shiunyire-Machifu & Lunza - Lusumu river					Not planned	4.9M	CGK	
E328-Kona Mbaya-R.Nzoia Road	Improve mobility	Km of road	No. of Km constructed	11Km	Not planned	4.9M	CGK	

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Shamakhubu Referral Hosp. - Murhanda FAM –& - Injira Pri.Shavirotsi Pri –Mundulu Junct.	and accessibility	constructed			Not planned	7.7M	CGK	
Shipalo Sec.- Shitochi Pri.-Ilala Pri.-Imusutsu-Mundulu Pri.-				6 Km	Not planned	3.1M	CGK	50% complete
River Khalaba-Musamba Busobi				12 Km	Not planned	5.1M	CGK	Complete
Osundwa- Lutaso – Musamba – Makokhwe –Kandai –Busombi				5 Km	Not planned	4.2M	CGK	Complete
Malava- Samitsi					Not planned	6M	CGK	
Butali –Muyundi-Chegulo & Malanga-Butali				9.5 Km	Not planned	3.2M	CGK	Complete
Tomliza-Sienga loop				6 Km	Not planned	3.2M	CGK	Complete
BRIDGES								
Khaunga bridge	To improve road connectivity	Bridges	No. of bridges	1	100M Not planned	127.8M	CGK	Complete
Majani bridge				1	15M	9.8M	CGK	Complete
Mwiyala bridge				1	Not planned	23.8M	CGK	Complete
Silungai bridge				1		21.8M	CGK	Complete
Isasala/Bumangale bridge				1		20.8M	CGK	Complete
COF-Ekamashias box culvert in Luseya/Lubinu ward		Box culverts	No. of box culverts	1		8.1M	CGK	Complete
COF- Eshikwata single lane box culvert in Marama North Ward		Box culverts	No. of box culverts	1		2.7M	CGK	Complete
COF- Firatsi single		Box	No. of box	1	Not Planned	2.6M	CGK	Complete

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
lane box culvert in Marama North Ward		culverts	culverts					
COF-Mulunyingo single lane box culvert in Marama North ward		Box culverts	No. of box culverts	1		2.5M	CGK	Complete
COF-Muyafwa single lane box culvert		Box culverts	No. of box culverts	1		2.5M	CGK	Complete
COF-Nyakwata box culvert in Mumias Central ward		Box culverts	No. of box culverts	1		7.9M	CGK	Ongoing\
Mutsembi Bridge		Box culverts	No. of box culverts	1		11.2M	CGK	Complete
CO -Tumaini bridge		Box culverts	No. of box culverts	1	Not planned	10.3M	CGK	Ongoing
COF- Emakhumbi bridge		Bridge	No. of bridges	1		11.3M	CGK	Ongoing
Mwishelelo Bridge		Bridge	No. of bridges	1		24.9M	CGK	Complete
Lukerenze box culvert		Box culverts	No. of box culverts	1		9.6M	CGK	Complete
Sengeteti box culvert		Box culverts	No. of box culverts	1		6.9M	CGK	Complete
ENERGY								
Installation of monopole electric highmast at; Lower Butere, Upper Butere, Khwisero market, Bukura market, Shianda market, Sabatia market, Dudii market, Lwandeti market	To improve security and prolonged business hours	Highmast light	No. of highmast light installed	7 highmast light installed	200M	39.5M	CGK	All completed except for Upper Butere market
Nabongo market, Koyonzo market, Shibuli market, Khayega market, Malinya market		Highmast light	No. of highmast light installed	5 highmast light installed		22.1M	CGK	Complete
Lumakanda town, Likuyani market, Malava market, Navakholo market, Mulwanda market,	To improve security and prolonge	Highmast light	No. of highmast light installed	6 highmast light installed		29.6M	CGK	All completed except for Mumias Slaughter

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Slaughter house Mumias	d business hours							house
Shiatsala market, Khumusalaba market, Manyulia market, Harambee market, Mahala market, Makunga market		Highmast light	No. of highmast light installed	6 highmast light installed		26.3M	CGK	All ongoing
Musoli market, Shinyalu market, Shisiru market, Lunza market, Mayoni junction, Nambacha market		Highmast light	No. of highmast light installed	6 highmast light installed		26.8M	CGK	All projects completed
Kambi Ya Mwanza market, Butali market, Nambirima market, Kongoni market, Nangili market, Pan Paper market		Highmast light	No. of highmast light installed	6 highmast light installed		27.8M	CGK	All on-going

c) Health Services

The strategic priorities of the sector

The strategic objectives of the Health sector are;

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

Analysis of planned versus allocated budget

Proposed amounts in the ADP 2016/17 versus the actual figures in the Budget 2016/17.

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17 (KES Millions)	Amount Kshs. Allocated in 2016/17 budget (KES Millions)	Remarks
Nutrition programme	10	3	Budget scaled down due to

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17 (KES Millions)	Amount Kshs. Allocated in 2016/17 budget (KES Millions)	Remarks
			budget constraint
Purchase medical equipment	0	45	The programmes was considered a priority
HIV/AIDS/ TB	10	7	Amount scaled down due to budget constrain
Disability mainstreaming	10	1.5	Amount scaled down due to budget constrain
Gender mainstreaming (SGBV)	10	0	The project was not considered a priority during budgeting
Health Data Management	0	3	The programme was considered a priority during budgeting
Health facility maintenance	0	217.1	The programme was considered a priority during budgeting
Reproductive Health	10	7	Amount scaled down due to budget constrain
Family planning	10	3	Amount scaled down due to budget constrain
Imarisha Afya Ya Mama Na Mtoto	90	90	Budget approved as planned
Beyond zero campaign	15	10	Programme was scaled down due to additional support from the National Government
Child Survival/ EPI	10	7	Amount scaled down due to budget constrain
Disability mainstreaming	10	1.5	Amount scaled down due to budget constrain
Public Health Programmes			
Malaria control Program	10	7	Amount scaled down due to budget constrain
Disease surveillance	10	7	Amount scaled down due to budget constrain
Non-Communicable diseases	0	1.5	The programme was considered a priority during budgeting
Jigger Treatment Campaign	7	5	Amount scaled down due to budget constrain
Community Health Strategy	60	50	Amount scaled down due to budget constrain
Community Youth programme/Funzo kenya MOU revolving fund(6m)	30	20	Amount scaled down due to budget constrain
Community Led Total Sanitation (CLTS)	0	4	The programme was considered a priority during

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17 (KES Millions)	Amount Kshs. Allocated in 2016/17 budget (KES Millions)	Remarks
			budgeting

Key achievements

The sector made the following achievements during the financial year 2016/2017;

Navakholo Sub-county

- Repair and refurbishment of the roof at Bushiri Health Centre;
- CR IMAGER,X-RAY Unit, Ultrasound machine and Laundry machine installed at Navakholo Sub-county Hospital and completion of the theatre building.
- Construction of Eshiongo dispensary.

Matungu Sub County

- CR IMAGER, X-RAY Unit and Ultrasound machine Installed and functional at Matungu Sub-county Hospital.

Mumias West Sub County

- Ongoing construction of the Mumias West County Hospital in Mumias Town

Mumias East Sub County

- Construction of a 24 bed capacity General ward at Shianda Sub County Hospital.

Khwisero Sub County

- Construction and completion of Maternity ward and Laundry Block at Khwisero Health Centre.
- Construction of pit latrines at Mwikhalikha health centre
- Construction of an incinerator at Eshinutsa dispensary
- Renovation of a laboratory, plumbing works and a soak pit, placenta pit and pit latrines at Ebuhala health centre
- Electrification of Emutetsa dispensary
- Construction of rain water harvesting system and ceiling board at Mundobwera health centre
- Electrification and construction of a staff house at Ekambuli health centre
- Completion of maternity wing and the laundry block at Eshibinga health centre

Butere Sub County

- Construction of OPD, pediatric and female ward at Manyala Sub County Hospital;
- Re-roofing, drilling of a borehole, construction of an incinerator, repair of laundry; installation of laundry machine, installation of 3-12 meter high security lights and upgrading of 3 phase underground electric cables and installation of CR Imager and Ultrasound Machine at Butere County Hospital;

Ikolomani Sub County

- Construction of 24 bed capacity male and female ward, septic tank, incinerator, 4 extension pit latrines and construction of administration block, fencing, partitioning of a new ward at Iguhu hospital;
- Construction of a 24 bed capacity general ward and a Maternity ward at Shibwe Sub-County Hospital.

Shinyalu Sub County

- Construction of Shamakhubu County hospital underway;

Lurambi Sub County

- Renovation of the blood transfusion centre, installation of HIV screening system and 2 blood fridges at the blood transfusion centre at the CGH;
- Rehabilitation & expansion of Kakamega County General Hospital;
- Construction of Doctor's Staff Houses at County General Hospital on-going;
- On-going construction of the County Teaching and Referral Hospital (CTRH)
- In collaboration with the National government, the following digital (Imaging) machines have been purchased: General radiography, CR (computer radiography),Film processing accessories, Mammography, Orthopantography.(OPG),C-ARM, Ultrasound unit, Mobile X-RAY UNIT, Magnetic Resonance Imaging (MRI) also by the National Government and County Government procured a 16 slice CT –scanner the only one of its kind in the region.

Malava Sub County

- In partnership with National government, installed the following machines at Malava County Hospital; General radiography, CR (computer radiography), Film processing accessories, Mobile x-ray unit, C-ARM and Ultrasound;
- Construction of 28 Bed capacity male ward and Extension of OPD consultation rooms at Malava County Hospital;
- Renovation of Tombo, Malichi and Manda dispensaries,

Likuyani Sub County

- Equipping of Likuyani and Matunda Sub-county hospitals with CR Imager, Haematological analyzer, Laundry and Ultrasound machine.

Lugari Sub County

- Construction of 12 bed male and 12 bed female wards at Lumakanda County hospital.
- Purchase of land, fencing and renovation of the Lumakanda Sub County hospital.
- CR IMAGER and Ultrasound machine installed and functional at Lumakanda county Hospital;
- X-RAY UNIT-Installed and functional waiting the radiation protection office to confirm the calibrations in terms of radiation output and safety of the machine;
- Installation of CCTV cameras with 2 big screens at the Lumakanda County Hospital.
- Construction of a paediatric ward at Mautuma Sub-County Hospital;
- Construction of X-Ray Block at Mautuma Sub-county Hospital;

- Construction of maternity wing at Majengo dispensary

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17

Table: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 15-16	Planned Targets 16-17	Achieved Targets 16-17	Remarks
Programme: Promotion of Curative health services						
Objective: Improve access to quality and affordable health services						
Outcome: Improved access to primary healthcare						
Health Infrastructure Development	Prompt management of curable conditions	No. of HDUs constructed	0	3	0	Project not implemented
		% levels of completion for renovation works at the CGH	0	100	60	Delayed disbursement
		No. of theatres constructed and equipped	0	5	0	Project not implemented
		% completion levels for construction of the CTRH	0	50	30	Delayed disbursement
		No. of utility vehicles purchased		10	0	Project not implemented
	Improved referral services	No. of Ambulances purchased	6	3	3	Project implemented as planned
Programme: Preventive and Promotive Health care services						
Objective: To reduce morbidity and mortality due to preventable causes						
Outcome: Reduced disease related deaths and incidences						
HIV /AIDS Control	Reduced HIV and STI prevalence	No. of Condoms distributed		12,000,000	10,000,000	Target not achieved due to reduced funding at County and National Government levels
		No. of people reached with the message on proper condom use and disposal		1,000,000	800,000	Target not achieved due to funds limitation
		% of pregnant and lactating mothers receiving HAART.	97	100	100	The programme was fully implemented

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 15-16	Planned Targets 16-17	Achieved Targets 16-17	Remarks
		% of HIV positive women delivering from health facility	34	50	47	Industrial unrest in health sector
		No. of infants infected with HIV through Mother to child Transmission	107			
		No. of BCC forums held	No data	60	50	Target not achieved due to funds limitation
Malaria control	Reduced malaria related deaths and incidences	Proportion of pregnant women receiving nets at ANC	75.5			
		Proportion of under ones receiving nets at ANC	65.6			
		% of outpatient malaria cases receiving appropriate treatment	84.2	100	100	The programme was fully implemented
		Proportion of CHVs trained on malaria case management	65	70	68.4	Industrial unrest in health sector
Promotion of Immunization services	Improved community Immunization status	% of fully immunized children	81.4	85	82	Target not achieved due to funds limitation , cultural, political and religious beliefs, Industrial unrest in health sector
		No. of facilities providing immunization	224	224	224	No additional facility was constructed during the year
Maternal and child healthcare promotion	Improved maternal and Neonatal Health	Proportion of mothers delivering in health facilities	47	65	62	Target not achieved due to poverty and cultural and religious beliefs,

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 15-16	Planned Targets 16-17	Achieved Targets 16-17	Remarks
						Industrial unrest in health sector
		Proportion of pregnant mothers attending the 4 ANC visits	64			
		No. of expectant and lactating mothers on CT programme	No data	30,000	33,000	Target surpassed due to support from UNICEF
Community Health Strategy	Improved community health	No. of CUs established	No data	500	422	Target not achieved due to funds limitation
		No. of CHWs paid a monthly stipend		5000	4220	Target not achieved due to funds limitation
Promotion of family planning	Improved access to reproductive health	No. of women of reproductive age receiving family planning commodities and services		222,442	217,993	Target not achieved due to funds limitation and cultural and religious beliefs
		No. of men of reproductive age receiving family planning commodities and services		5,650	4,708	Target not achieved due to funds limitation and retrogressive cultural and religious beliefs
Jigger Control and Prevention	A Jigger free community	No. of persons treated		2,880	1500	Target not achieved due to funds limitation, stigmatization of the infected

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 15-16	Planned Targets 16-17	Achieved Targets 16-17	Remarks
		No. of households fumigated		70,000	6000	Target not achieved due to funds limitation, stigmatization of the infected
Community youth programme	Improved service delivery	No. of youth hired	0			
Nutrition services	Reduced malnutrition cases	% of 6-59 months children administered on Vitamin A		45	40	Target not achieved due to funds limitation
		% of ANC mothers receiving IFAS		85	80	Target not achieved due to funds limitation
		% of children below 6 months on exclusive breastfeeding		45	39	Target not achieved due to funds limitation
		% of children below 5years assessed on nutrition status		2	1	Target not achieved due to funds limitation
		No. of HIV/AIDs patients put on nutrition supplement		300	250	Target not achieved due to funds limitation
		No. of TB patients put on nutrition supplement		120	112	Target not achieved due to funds limitation
TB Control	Reduced TB cases	% of TB patients completing treatment	89	90	90.5	Target achieved
		No. of TB cases diagnosed and notified	1,790	1,800	1,801	Target achieved
		TB cure rate	44.4	88	88.5	Target achieved with support of partners
		Proportion illegible patients screened for MDR	40	80	120	
Disease Surveillance	Increased disease detection and response	No of Lab cases, referred, tested and detected	Detect all lab cases	Detect all lab cases referred	Detect all lab cases referred	No case reported

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 15-16	Planned Targets 16-17	Achieved Targets 16-17	Remarks
			referred			
		Proportion of outbreaks investigated and responded to within 48 hours of notification	70%	100	0	No outbreak reported
Programme Name : General Administrative and Support services						
Objective : To improve service delivery						
Outcome : Improved quality of services offered						
Disability mainstreaming	Well supported and informed Persons with disabilities	No. of PWDs assessed and categorized for registration	0	1200	800	Target not achieved due to funds limitation
		No. of outreaches conducted	0	45	10	Target not achieved due to funds limitation
Gender Based Violence	An informed community on GBV	No. of community health workers trained on GBV	0	500	90	Target not achieved due to funds limitation
Health Data and Information Management	Digitalized Health management system	No of health facilities digitalized	0	12	0	Target not achieved due to funds limitation

Table 2: Performance of Capital Projects for the FY 2016/17

Project	Location	Objectives	Output	Performance indicators	Status	Planned Costs Ksh.	Actual Costs Ksh.	Source of Funds	Remarks
Medical Services									
Renovate 1No. Kakamega County General Hospital	Lurambi	Improve access to quality and affordable health services	1 No. renovated CGH	% levels of completion for renovation works at the CGH	On- going at 60 % completion level	200M	406M	CGK	Renovation works on-going
Construct County Teaching & Referral Hospital	Lurambi	Improve access to quality and affordable referral health	1 no. County referral Hospital	% completion levels	On- going at 30 % completion level	700M	180M	CGK & partners	Construction works on-going

Project	Location	Objectives	Output	Performance indicators	Status	Planned Costs Ksh.	Actual Costs Ksh.	Source of Funds	Remarks
		services							
Purchase of 6 No. ambulances	County Wide	Improve referral services	6 no. ambulances	No. of ambulances purchased	Ambulances delivered and operational	54M		CGK	Complete and operational
Health Data Management	County Wide	Improve service delivery	Digitalized Health management system	No of health facilities digitalized	In progress	56M	3M	CGK	Project on-going at the CGH
Health facility maintenance (Free maternity grant)	County Wide	Improve access to quality and affordable health services	12 No. county Hospitals maintained	No. of county Hospitals maintained	In progress	0	217M	CGK	Programme on-going
Imarisha Afya Ya Mama na Mtoto	County Wide	Reduce morbidity and mortality due to preventable causes	Improved maternal and Neonatal Health	No of expectant and lactating mothers on CT programme	In progress	90M	90M	CGK/ partners	Programme on-going
HIV/AIDs Control	County Wide	Reduce HIV/AIDs prevalence	Reduced HIV/AIDs disease burden	No. of condoms distributed		10M	7M	CGK	Programme successfully implemented as per the budget
				No. of BCC forums conducted					
				% of HIV+ women delivering in health facilities					
Reproductive Health	County Wide	Improve access to reproductive health	Increased uptake of family planning commodities and services	Proportion of women of reproductive age receiving family planning commodities and services,	37%	10M	7M	CGK	Programme successfully implemented as per the budget

Project	Location	Objectives	Output	Performance indicators	Status	Planned Costs Ksh.	Actual Costs Ksh.	Source of Funds	Remarks
				Proportion of men of reproductive age receiving family planning commodities and services	1%				
Promotion of Immunization services	County Wide	To reduce morbidity and mortality due to preventable causes	Improved community Immunization status	% of fully immunized under 1 children		10M	7M	CGK	Programme successfully implemented as per the budget
				No. of facilities providing immunization					
Malaria Control	County Wide	To reduce morbidity and mortality due to preventable causes	Reduced malaria related deaths and incidences	Proportion of pregnant women receiving nets at ANC		10M	7M	CGK, Partners	Programme successfully implemented as per the budget
				Proportion of under ones receiving nets at ANC					
				% of outpatient malaria cases receiving appropriate treatment					
				Proportion of CHVs trained on malaria case management					
Jigger Control and Prevention	County Wide	To clear the effects of jiggers in the community	A jigger free community	No. of persons treated		7M	5M	CGK	Programme successfully implemented as per the budget
				No. of households fumigated					

Project	Location	Objectives	Output	Performance indicators	Status	Planned Costs Ksh.	Actual Costs Ksh.	Source of Funds	Remarks
Disease Surveillance	County Wide	Reduce morbidity and mortality due to preventable causes	Increased disease detection and response	No. of suspected AFP cases detected and followed up	4/100,000 population under 15 years	10M	7M	CGK	Programme successfully implemented as per the budget

d) Education Science and Technology

i) The strategic priorities of the Education sector

The Strategic objectives of the Department are: -

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

ii) Analysis of planned versus allocated budget

This section provides a review of the County Department of Education, Science and Technology achievements, challenges and lesson learnt .The section provides a summary of what was planned and what was achieved by the education sector. The section also indicates the overall budget in the ADP versus the actual allocation and expenditures in the education sector.

Proposed amounts in the ADP 2016/17 versus the actual figures in the Budget 2016/17.

Planned Project/Programmes	Amount Allocated in 2016/17 ADP (KES)	Amount Allocated in 2016/17 budget (KES)	Remarks
POLYTECHNICS			
Other Infrastructure and Civil Works Development of polytechnic infrastructure on-going	156,000,000	35,000,000	Amount scaled down due to budget constraint
ATIVET Programme	-	10,000,000	The programmes was considered a priority
Grants to Youth Polytechnics/Purchase of tools for 30 polytechnics	150,000,000	66,000,000	Amount scaled down due to budget constraint
Support Programme	-	5,500,000	The programmes was considered a priority
Recruitment of instructors	-	4,800,000	The programmes was considered a priority

Planned Project/Programmes	Amount Allocated in 2016/17 ADP (KES)	Amount Allocated in 2016/17 budget (KES)	Remarks
Benefits - Tertiary Education-Polytechnic Subsidized tuition fees	80,000,000	60,000,000	Amount scaled down due to budget constraint
Purchase of 3 polytechnic buses	21,000,000	-	No allocation
ECDE			
Construction of 30 ECD centres	-	150,000,000	The programmes was considered a priority
Teaching /Learning materials	-	7,012,000	The programmes was considered a priority
Equipping of ECD Centres	60,000,000	13,000,000	Amount scaled down due to budget constraint
ECD 3 door toilets /Completion of Phase One ECD Centres	48,000,000	30,000,000	Amount scaled down due to budget constraint
240 Flag Posts and Flags	-	2,520,000	The programmes was considered a priority
Feeding Programme in 900 ECD	60,000,000	-	No allocation
Completion and equipping of Kakamega ECD Teachers training resource centres at Eshisiru	40,000,000	-	No allocation
Education support			
Ward –Bursaries	180,000,000	120,000,000	Amount scaled down due to budget constraint
Completion of 100 toilets in primary school s - Hygiene services	-	16,477,608	The programmes was considered a priority
Scholarships and other Educational Benefits	150,000,000	10,000,000	Amount scaled down due to budget constraint
Strategic plan, research and capacity building of teachers/Education Support Programme	-	20,936,789	The Programme was reallocated during supplementary budgeting
Board of management teachers Programme	-	64,800,000	The Programme was considered a priority during budgeting
Construction of Buildings - of centres of excellence-on going	-	26,000,000	The programmes was considered a priority
Special needs Centres	-	10,000,000	The programmes was considered a priority
Grand total	**945,000,000**	**672,046,397**	

Key achievements

The sector has achieved reasonable progress in the in implementation of the FY 2016/17 ADP.

The achievements include

Polytechnic

- Six (6) twin workshops have been completed;
- Trained 600 Youth through the ATVET Programme;
- Polytechnic enrollment at 6,966;
- Establishment of Board of Management (BOM) for each County polytechnic;
- Employment of 10 Sub-county Youth Training officers;
- Held a graduation ceremony with 1,200 graduands;

ECDE

- Employed 1,901 EDCE teachers and 12 Programme Officers;
- Constructed 60 ECDE Centres;

Education support

- Over 15,000 students benefitted from County Ward based Bursary programme
- County Scholarship Programme benefited 13 students
- 26 primary schools and 23 secondary schools received infrastructural support.
- Nineteen (19) centers of excellence were completed;
- County Higher Education Loans Scheme has benefited 1,235 students;
- Contracted 545 Board of Management teachers in secondary schools;

Summary of Sector/ Sub-sector Programmes in the FY 2016/17

Table: Summary of Sector/ Sub-sector Programmes in the FY 2016/17

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Programme: Polytechnic Improvement					
	Objective: To improve access to quality training					
	Outcome: Skilled manpower for economic empowerment					
Polytechnic Infrastructure Development	Improved training environment	No. of twin workshops constructed	9	12	6	Planned amount was scaled down due to budgetary constraints
Grants to Youth Polytechnics	Improved training environment	No. of equipped twin workshops	No data	30	0	FY ended before the procurement Process was complete
		Tool Kit/ trainee ratio	No data	1:10	0	No budgetary allocation
Polytechnic Tuition Subsidy/ Benefits - Tertiary Education- Polytechnic Subsidized tuition fees	Increased enrolment	Numbers of trainees enrolled	5,000	5,000	6966	Targetexceeded due to subsidized tuition
ATIVET	Increased	Numbers of ATVET trainees enrolled	600	600	600	Planned targets

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme	livelihoods from agriculture					satisfactorily met
Support Programme	Enhanced publicity of ministry's programmes	Number of education Days	1	1	1	Satisfactorily achieved
		Number of graduation ceremonies	No data	1	1	The target was met
Recruitment of instructors	Improved training environment	Number of instructors recruited	128	100	0	Funds were reallocated
	Programme: Early Childhood Development Education(ECDE)					
	Objective: To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)					
	Outcome: Improved Quality of education and Training in Early Childhood Development Education					
ECDE Infrastructure Development	Improved learning environment	No. of ECDE Centres Constructed.	30	30	34	The budget was revised to accommodate more
ECD Centres Equipment programme	Improved learning environment	No. of ECDE Centres Equiped.	30	120	0	Delay in procurement
ECDE School feeding Programme	Increased Enrolment, performance, retention and completion levels	Percentage of ECDE children on school feeding	100%	100%	NIL	Inadequate funding
ECDE Teaching/Learning Materials Programme	Improved performance	No. of ECDE Centres Equipped with instructional materials	No data	900	900	Target achieved
ECD 3 door toilets	Improved sanitation	No. of 3 Door latrines and 1 urinal constructed per ECD Centre	No data	46	0	No funding
Completion and equipping of Kakamega ECD Teachers training resource centres at Eshisiru	Increased ECDE teacher capacity	Number of resource centres completed and equiped	1	1	0	Target not met due to lack of budgetary allocation
Flag Posts and Flags	Improved learning environment	Number of flag posts	0	240	240	Target met

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Programme Name : Education Support Programme					
	Objective: To enhance access to quality education					
	Outcome: An educated society					
School infrastructure improvement programme	Improved learning environment	Number of COE completed	0	24	9	Targets under achieved due to low capacity of contractors and delayed disbursements
Ward based Bursaries Fund	Enhanced access to education.	Amount disbursed	240M	120 M	120 M	Target achieved
County University Education Scholarship other Educational Benefits	Enhanced access to education.	Number of students benefiting	0	12	13	13 students benefiting from program

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17

Provide a brief summary of what was achieved during the previous ADP.

Name of Project	Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES)	Source of Funding	Remarks
Construction of 12 Twin workshops	County wide	To improve training environments in CPs	Workshops	▪ No. of twin workshops constructed	Ongoing	96,000,000	35,000,000	CGK	Completion of projects started in 2015/16 FY
Polytechnic Tuition Subsidy	County wide	To increased enrolment in CP	Capitation	▪ Numbers of trainees enrolled	Ongoing	80,000,000	60,000,000	CGK	Programme on going
ATIVET Programme	County wide	To equip youth with Agribusiness skills for self-reliance	Skilled Agri Entrepreneurs	▪ No of graduating trainees	Ongoing	10,000,000	10,000,000	GIZ/ CGK	Targets achieved
Construction of 30 ECDE centres	County wide	To improve learning environments in ECDEs	Classrooms,office and store	▪ No. of ECDE Classrooms Constructed	Ongoing	150,000,000	150,000,000	CGK	Completion of Phase I ECDE
ECDE Teaching /Learning materials	County wide	To enhance teaching/learning experience in ECDEs	Instructional materials	▪ No. of ECDE Centres provide with instructional materials	Ongoing	7,012,000	7,012,000	CGK	An annual on-going project
Equipping of ECD Centres	County wide	To enhance cognitive,psycho motor and affective domains of learning	Play things, materials and Equipment	▪ No. of ECDE Centres Equipped with play materials and equipment	Ongoing	13,000,000	13,000,000	CGK	Continuous funding required to fully equip ECDEs
Ward - Bursaries	County wide	To enhance access to quality education	Award and disbursement	▪ No. of students benefiting	Ongoing	120,000,000	120,000,000	CGK	The fund needs to be enhanced
Scholarships and other Educational Benefits	County wide	To enhance access to quality education by needy and bright students	Award and disbursement	▪ No. of students benefiting	Ongoing	30,000,000	30,000,000	CGK	Budgetary allocations need to increase cumulatively till the first cohort

Name of Project	Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES)	Source of Funding	Remarks
									exits
Board of management teachers Programme	County wide	To enhance learning experience in secondary schools	Employment and deployment of teachers	▪ Number of schools benefiting	Ongoing	64,800,000	64,800,000	CGK	Not a devolved function
Construction of Buildings - of centres of excellence- on going	County wide	To improve learning conditions	Administration and Tuition blocks	▪ Number of Administration and Tuition Blocks constructed	Ongoing	26,000,000		CGK	Most projects began in 2015/16 FY

e) Trade, Industrialization and Tourism

Sector strategic priorities

The strategic priorities of thesector are;

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

Analysis of planned versus allocated budget

Planned project/programs for 2016/17	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks
CompleteConstructionof12 modernmarkets phase1	275M	250M	Budget scaled down due to Budgetary constraint
Construction ofwholesale market/hubat Sichirai	60M	-	No allocation
Refurbishmentof 8Markets@2.5Million	20M	10M	Budget scaled down due to Budgetary constraint
Constructionof modern kiosks(300 kiosks) @ 120,000/=	36M	20M	Budget scaled down due to Budgetary constraint
Small Enterprise fund to Disburse 200M (10% Kakamega &Mumias)	200M	40M	Budget scaled down due to Budgetary constraint
Trainingof 50small scaletraders per ward (60wards)	3M	-	No allocation
Construction and Maintenance of stockRings(4 stock rings)	6M	5M	Budget scaled down due to Budgetary constraint
Maize Milling Factory	40M	3M	Budget scaled down due to Budgetary constraint
Tea Factory/Acquisition of land	40M	4M	Budget scaled down due to Budgetary constraint
Juakali sheds 3	60M	10M	Budget scaled down due to Budgetary constraint
Dairy/Acquisition of land	40M	3M	Budget scaled down due to Budgetary constraint
Development of Fertilizer Factory	0	3M	Was undertaken due to budgetary constraints
Crying stone	60M	3M	Budget scaled down due to Budgetary constraint
Development of heritage sites (Mawe Tatu, Misango hills, and Kambiri hills, Nabongo shires, Mukai stone and cave)	30M	2.5M	Budget scaled down due to Budgetary constraint
Development ofaneco- lodge	900M	3M	Budget scaled down due to Budgetary constraint
Develop home stays in Kakamega county	50M	0.5M	Budget scaled down due to Budgetary constraint

Planned project/programs for 2016/17	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks
Development of snake park and animal orphanage PHASE 1	250M	0.5M	Budget allocated for feasibility studies
Marketing, promotion and branding	30M	10M	Budget scaled down due to Budgetary constraint
Establish BOMAS of Kakamega PHASE 1	800M	-	No allocations due to budgetary constraints
Establishment of Cable car and canopy walk way	250M	-	No allocation
Fencing of Kakamega Forest	450M	-	No allocation
Re introduction of extinct of wildlife	60M	-	No allocation
Miss Tourism Beauty Pageant	10M	-	No allocation
Tourism week	3M	-	No allocation
TOTAL	**3,617M**	**367.5M**	

Summary of Keyachievements

- Completed construction of 9 modern markets, 3 are ongoing (Bukura, Malinya, Kipkaren) and refurbished 9 existing markets
- 24 complete stock rings
- 665 complete modern kiosks fabricated and installed within the county.
- Disbursed KES 75 million to 9,000 small scale traders;
- Trained over 300 hospitality and tourism personnel;
- Sensitized over 150 homestays stakeholders;
- Developed Ikhongo Murwi management plan and established a management committee
- Established Kakamega county Tourism information center.
- Completed construction of Navakholo CIDC and expanded Lurambi CIDC.

Table 1: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline 15/16	Planned Targets 16/17	Achieved Targets 16/17	Remarks
Programme:Trade Development and Investment						
Objective: To create an enabling environment for business growth						
Outcome: : Increased and improved trading and investment activities						
Market infrastructure	Modern Markets	No of market	0	12	9	9 markets complete, 3 are on going
	Kiosks	No of kiosks	565	300	100	Target not met because of budgetary constraints
	Refurbishment of markets	No of markets Refurbished	4	9	7	7markets refurbished
	Whole sale hub	A complete	0	100%	0	Was not

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline 15/16	Planned Targets 16/17	Achieved Targets 16/17	Remarks
		W/sale Hub				undertaken because of budgetary constraints
	Six Door toilet	No of six door toilet constructed	0	0	28	Project considered a priority
	Eco toilet	No of Eco Toilet	0	0	7	Project considered a priority
	Construction and repair of Stock ring	No of stock rings	20	5	5	Achieved as planned
Credit development and SMEs capacity development	Small enterprise fund to disburse.	No of beneficiaries	0	3000	9000	Individual allocation scaled down to cater for more beneficiaries
		Amount disbursed	0	72M	72M	Achieved as planned
	Programme: Industrial development					
	Objective: Harness locally available resources for industrial development					
	Outcome: Improved standards of living					
Industrial development	Tea factory	Tea factory	0	1	0	An MOU has been signedwith a private investor
	Maize factory	Maize factory	0	1	0	Feasibility studies done, investor being sourced
	Dairy factory	Dairy factory	0	1	0	Feasibility studies done, investor being sourced
	Programme: Small Scale Industry promotion					
	Objective: Improve the working environment					
	Outcome: Improved working environment					
SMEs and Juakali development	Juakali shed	No. of Juakali sheds constructed	0	3	0	Was not undertaken because of budgetary constraints
	Programme Name: Tourism Product Development					
	Objective: Increase tourism priority facilities and infrastructure					
	Outcome: Diversification of tourism products					
Development of crying stone, Mawe tatu, Misango hills, Kambiri Hills, Mukai stone and cave, Nabongo shrines	Developed and diversified county tourism product	No. of sites developed.	0	6	0	The process is ongoing, only one has been Gazetted

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline 15/16	Planned Targets 16/17	Achieved Targets 16/17	Remarks
Establishment of Eco lodge in Kakamega Forest	High quality hotel and conference facility	An established and equipped Eco lodge.	0	1	0	Feasibility studies undertaken and process of identifying an investor is underway
Establishment of Snake Park/Animal Orphanage in Kakamega Town	Established park that promotes environmental awareness	An established and equipped snake park.	0	1	0	Land identified, waiting for licensing
Develop and promote Homestay Concept	Increased bed capacity	No. of Homestays established	0	12	0	Was not undertaken because of budgetary constraints
Fencing of Kakamega Forest	Secure and protected natural forest	100% electric perimeter fence.	0	100	0	Was not undertaken because of budgetary constraints
Bomas of Kakamega	A complete bomas of Kakamega	% of completion of Bomas of Kakamega	0	100	0	Was not undertaken because of budgetary constraints
Cable car and Canopy walkway	A complete and functional cable car and canopy walkway	% of completion of the cable car and canopy walkway	0	1	0	Was not undertaken because of budgetary constraints
Re introduction of Extinct species of Wildlife in Kakamega forest	Protected extinct species	No of species re introduced	0	1	0	Was not undertaken because of budgetary constraints
	Programme Name: County Marketing, promotion and branding					
	Objective: To enhance publicity and county image					
	Outcome: Enhanced county image					
Organize and participate in Tourism week	Increased awareness of county tourism opportunities	No. of events held annually	0	1	0	Was not undertaken because of budgetary constraints
Organize Miss Tourism Week	Increased awareness of county tourism opportunities	No. events held annually	0	1	0	Was not undertaken because of budgetary

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline 15/16	Planned Targets 16/17	Achieved Targets 16/17	Remarks
						constraints
Marketing and Branding	Increased awareness of county tourism opportunities	No. events held annually	0	1	0	Was not undertaken because of budgetary constraints

Analysis of Capital and Non-Capital projects of the PreviousADP

Provide a brief summary of what was achieved during the previous ADP. Details of the achievements should be presented in the given format and annexed.

Table: Performance of Capital Projects for the FY 2016/17

Project Name	Location	Objective	Output	Performance Indicators	Status	Planned Cost (KES) Millions	Actual Cost (KES) Millions	Source of funds	Remarks
Complete Construction of modern markets	One per sub county	Improve the trading environment	Modern markets	No of modern Markets constructed	9 are complete 3are about to be completed	300M	250M	CGK	Project successfully implemented as per the budget
Refurbishment of Markets	County wide	Improve the trading environment	Refurbished Market	No of Markets Refurbished	9 Markets refurbished	20M	10M	CGK	Project successfully implemented as per the budget
Construction of E**CO toilet**	County wide	Improve the trading environment	Complete toilet	No of Eco toilets	6are complete 3are on going	Not planned for	43.9	CGK	Project considered a priority
Construction of six door **toilet**	County wide	Improve the trading environment	Complete toilet	No of toilets	28	Not planned for	2.1	CGK	Project considered a priority
Construction/Repair of stock Rings	County wide	Improve the environment for livestock traders	Stock ring	No of Stock rings constructed	25 Stock ring completed	6M	5M	CGK	Project successfully implemented as per the budget
Small and Medium (MSME) enterprise fund	County wide	Offer affordable credit to MSE		No of SMEs benefitted Amount Disbursed	900	72M	72	CGK	Project successfully implemented as per the

Project Name	Location	Objective	Output	Performance Indicators	Status	Planned Cost (KES) Millions	Actual Cost (KES) Millions	Source of funds	Remarks
to disburse.									budget
Construction of modern kiosks	County wide	Safe and secure trading environment for MSE	Fabricated and installed kiosks	No of Modern Kiosks	300 fabricated and installed	36M	20M	CGK	Project successfully implemented as per the budget
Branding and marketing	County wide	Market the county as tourist destination	Events held	No of Marketing events held	Not undertaken because of budgetary constraints	30M	10M	CGK	Not undertaken due to prolonged electioneering period
Jua kali Shades (3)	1 per region	Juakali industry promotion	Developed sheds	%Level of completion	No implemented due to budgetary constraints	60M	10M	CGK	The project was not undertaken because the budget was reallocated

f) Water,EnvironmentandNaturalResources

a) Strategic Priorities of the Sector

The Strategic priorities of the Sector are;

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

b) Analysis of Previous ADP against Budgetary allocation

This part outlines the financial allocations to the ministry and provides a causal relationship between the planned amount in the ADP 2016/17 and the actual budget allocation in the 2016/2017 annual budget estimates approved. This information is presented in table xxx.

Table: Proposed Programs and Projects for FY 2016/2017 Against Budget allocation

Project/Programme	Location	Amount in ADP 2016/17 (KES Millions)	Amount Allocated in 2016/17 Budget (KES)	Remarks
Water				
Completion of Ongoing water	County wide	60	57	Budget scaled

Project/Programme	Location	Amount in ADP 2016/17 (KES Millions)	Amount Allocated in 2016/17 Budget (KES)	Remarks
projects				down due to budget constrain
Expansion and extensions of piped water supplies (Pro-Poor)	County wide	50	0	No allocation
Construction of treatment works	Shinyalu	25	3	Budget scaled down due to budget constrain
Replacement of electric pumps with solar powered pumps	Malava, Lumakanda & Likuyani	10	0	No allocation
Water harvesting and storage in selected institutions	12 sub counties	36	15	Budget scaled down due to budget constrain
Completion of Ongoing sewerage works	Kakamega & Mumias towns	250	0	No allocation
Purchase and installation of water meters	12 sub county	25	0	No allocation
Purchase water tanker (20,000 liters)	County wide	40	0	No allocation
Purchase of an Exhauster	County wide	15	0	No allocation
Pro-Poor Water and Sewerage Program	County wide	0.00	20	Project considered a priority
Spring & River bank Protection	County wide	0.00	60	Project considered a priority
Feasibility study and Water master plan	County Wide	0	15	Project considered a priority
Environment				
Provision of elevated separation at the source litter bins, Refuse chambers & Solid waste management infrastructure development	Major towns & urban Centers	10	5.3	Budget scaled down due to budget constrain.
Purchase of modern refuse truck	County wide	30	0	No allocation
Recycling & briquetting machines	County wide	24	0	No allocation
Purchase of Land to manage a land fill	County wide	25	0	No allocation
Air Pollution Control Policy	County-wide	3	5	Budget scaled down due to budget
Installation of early warning system	County-wide	5		

Project/Programme	Location	Amount in ADP 2016/17 (KES Millions)	Amount Allocated in 2016/17 Budget (KES)	Remarks
				constraint.
Environmental protection & Conservation	County-wide	2.4	5.3	Project considered a priority.
Youth Environment Conservation Program (Kazi Mashinani)	County-wide	0	20	Project considered a priority
Carry out Environmental awareness creation and sensitization programs throughout the County via mass media, road shows and print media.	All the Sub County	15	5	Budget scaled down due to budget constraint
Installation of thunder & lightening arresters to thunder prone areas/ institutions & Market Centres	County wide	10	0	No allocation
Set up a modern weather forecasting station	Central Region	30	0	No allocation
M & E Vehicle	County-wide	5	0	No allocation
Natural Resources Management				
River-bank Conservation	Countywide	6	15	Project considered a priority.
Capacity building of artisanal miners	Countywide	5	2	Budget scaled down due to budget constraint
Pre-feasibility, Feasibility and Appraisal Studies-nature based enterprises	Countywide	0	3	Project considered a priority.
Other Infrastructure and Civil Works-Rehabilitation of degraded mining sites	Lurambi Sub county	0	3	Project considered a priority.
Pre-feasibility, Feasibility and Appraisal Studies-Research and Baseline survey of all minerals and County Natural Resource Policy	County-wide	3	2	Budget scaled down due to budget constraint
GIS Systems	County-wide	5	0	No allocation
Inventorize Species & habitats outside the protected areas Wet season & dry season ecological monitoring	County-wide	10	0	No allocation
Forestry Sub sector				

Project/Programme	Location	Amount in ADP 2016/17 (KES Millions)	Amount Allocated in 2016/17 Budget (KES)	Remarks
Kakamega Forest Protection	Shinyalu and Malava	5.5	0	No allocation
Promotion of tree cover outside Public Forest Reserves (County agro-forestry)	County-wide	12	2	Budget scaled down due to budget constraint.
Urban Center Greening	North, Central and South	6	0	No allocation
Tree cover increase – Afforestation and re-afforestation	One per Sub County	10	9	Budget scaled down due to budget constraint.
Increase tree cover on hill tops.	(Maturu, Kambiri& (Misango)	9	0	
County Information Center	Central region	25	0	No allocation
Putting up a bamboo industry		20	1.3	Budget scaled down due to budget constraint.
Promotion of uptake of Bamboo planting in water catchment & wetlands.	All sub counties	20		

c) Achievements for the 2016/2017 Financial Year

Summary of Key achievements

- Enhanced access to safe water through drilling of boreholes, protection of springs and extension of piped water supply schemes
- Operationalization of Kakamega County Water and Sanitation company
- Enhanced cleanliness of the environment within the county
- Distributed over 150,000 trees in two public schools per ward, selected rivers and on hill tops
- Trained artisanal miners on sustainable mining activities

The projects and programs implemented in the FY 2016/17 arepresented in the tables below;

Table 3: Summary of Key Sector Programs

Sub-Programme	Key Outcome/ Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Water Supply services and Urban Sanitation						
Objective: Improve access to safe water and sanitation						
Outcome: Access to safe water and sanitation						
Water Supply Services	Water Supply Projects	No. of Water supply projects implemented	-	-	-	Implementation of water supply projects ongoing
		No. of springs protected	-	-	-	Several springs protected in all the wards
		No. of exhausters acquired	1	1	0	Not implemented
County Water master plan	Informed management of County Water services	No. of water master plans developed	0	1	0	Project not implemented in the FY
Programme: Environmental Conservation						
Objective: Ensure access to clean, safe and healthy environment						
Outcome: Environmentally clean and healthy County						
County Environment Conservation Program	A clean and healthy environment	No. of Youth and Women groups engaged in cleaning services	0	12	12	Youth and Women groups engaged in cleaning services in all the 12 Sub-counties
		No. of litter bins installed in the County	53	53	53	Target met
		No. of environmental inspections done	0	4	0	Inspection not done due to low staffing level
Public environmental education	Informed citizenry on environmental conservation	No. of sensitization forums held	-	3	3	Sensitization done in the 3 regions
Climate Change Management	Climate change resilient County	No. of climate change sensitization meetings held	12	12	0	Not implemented
Programme: Natural Resource management						
Objective: Conserve forest resources, water catchment protection and sustainable utilization of natural resources						
Outcome: Sustainably managed natural resources						

Sub-Programme	Key Outcome/ Output	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Afforestation and Re-afforestation	Protected river banks	No. of rivers planted with bamboo trees	3	3	3	Project implemented as planned
	Increased County tree cover	No. of schools planted with trees	120	120	120	Project implemented as planned
		No. of hill tops conserved by planting indigenous trees	4	4	4	Project implemented as planned
Promotion of nature based enterprises	Increased uptake of environmental friendly income generating activities	No. of training workshops for environmental friendly income generating activities	-	12	0	Training not implemented due to budgetary limitations
Mineral Resource management	Sustainable utilization of County mineral resources	No. of Capacity building workshops for artisanal miners held	3	3	3	Workshops held in the 3 regions
		No. of degraded mining sites rehabilitated	0	3	0	Project not implemented

Table: Performance of Capital projects for the FY 2016/17

Project Name	Location	Objective/ Purpose	Output	Performance Indicator	Status	Planned Cost (KES Millions)	Actual Cost (KES)	Source of Funds	Remarks
Likuyani Borehole Water Supply Project	Likuyani Sub-county, Likuyani Ward	Increase access to clean and safe water	Water Supply Project	No. of Water Supply Projects	Complete	-	15,703,919	CGK	Borehole drilled, other works on going
Lugari Borehole Water Supply Project	Lugari Sub-county, Lugari Ward	Increase access to clean and safe water	Water Supply Project	No. of Water Supply Projects	Complete		7,921,427	CGK	Borehole drilled, other works on going
Rehabilitation of Amalemba Sewer Trunk Line	Shirere Ward	Increase access to clean and safe water	Sewer trunk	No. of Sewer trunks complete	Rehabilitation works on the Sewer Trunk Line damaged by rains		6,289,991	CGK	Complete

Environment Sector									
County Cleaning services	County wide	To create a clean and healthy County	Women and Youth groups engaged in County cleaning services	No. of Women and Youth groups engaged	262 Youth and Women engaged in providing cleaning services.			CGK	12 Women and Youth groups engaged, 1 No. per Sub-county
Natural Resource Management									
Greening of Schools and other Public Institutions	County wide	Increase County tree cover	Schools benefited with the Programme	No. of schools benefited	2 schools per ward planted with 1,000 trees each			CGK	Planting trees to increase county tree cover
Hill Top Conservation	County wide		County tree cover increased	No. of hill tops planted with trees	Misango, Kambiri, Maturu and Mawe Tatu hills protected by planting trees			CGK	Protection of the hilltops by planting indigenous trees
River Bank Protection – By planting bamboo seedlings	County wide	Protection of riparian areas	Rivers protected	No. of rivers protected by planting indigenous trees	Rivers Lwatingu, Nzoia, Isiukhu, Lusumu, Yala, Nandamanywaand streams Chevaywa and Shanambunga protected			CGK	Protection of degraded riparian areas by planting bamboo trees

Table: Performance of Non-Capital projects for the Previous Year

Project Name	Location	Objective / Purpose	Output	Performance Indicator	Status	Planned Cost (KES Millions)	Actual Cost (KES)	Source of Funds	Remarks
Water Supply Services									
Soy Water Supply Project	Likuyani Sub-county, Likuyani Ward		Water Supply Project	No. of Water Supply Projects	Complete		2.4	CGK	Complete and operational
Lumakanda Water Supply Project	Lugari Sub-county, Lumakanda Ward		Water Supply Project completed	No. of Water Supply Projects	Rewinding of electrical pump motors at intake on river Murgusi		113,373		Complete and operational
Ingabira Borehole Water Supply Project			Water Supply Project	No. of Water Supply Projects	Complete		3.9		Complete and operational
Sisokhe Water	Navakholo		Water	No. of Water	Project to		4.8	CGK	Project on

Project Name	Location	Objective / Purpose	Output	Performance Indicator	Status	Planned Cost (KES Millions)	Actual Cost (KES)	Source of Funds	Remarks
Supply Project	Sub-county, Bunyala West Ward		Supply Project	Supply Projects	serve water to Sisokhe disabled school				going
Makunga Community Health Centre Water Supply Project	Mumias East Sub-county, Malaha/ Isongo/ Makunga Ward		Water Supply Project	No. of Water Supply Projects	Works still going		4.8	CGK	On going
Shianda Water Supply Project	Mumias East Sub-county, East Wanga Ward		Water Supply Project	No. of Water Supply Projects	Replacement of motor to Shianda water supply submersible pumping set		80,000	CGK	Complete and operational
			Water Supply Project	No. of Water Supply Projects	Repairs to Shianda water supply submersible pumping set		160, 000	CGK	Complete and operational
Khalaba Borehole Water Supply Project	Matungu Sub-county, Khalaba Ward		Water kiosks	No. of Water Supply Projects	No. of Water Kiosks completed		617,919	CGK	Construction of 1 No. kiosk complete but not operational
Buboko Water Supply Project	Butere Sub-county		Operational water project	No. of Operational water project	Installation of solar panels and pump controller complete		1.1		Complete and operational
Lower Mabole Pipeline Extension	Butere Sub-county, Shianda/ Marenyo Ward				Installation, testing and commissioning of additional water pipeline.		986,875		Complete and operational
Mulwanda Market Water Supply Project	Kisa Central Ward of Khwisero Sub-county				Fabrication and installation of 8 M high steel tower hoisting 10 M3 plastic		1.9w		Complete and operational

Project Name	Location	Objective / Purpose	Output	Performance Indicator	Status	Planned Cost (KES Millions)	Actual Cost (KES)	Source of Funds	Remarks
					tank; Installation of Rising main and distribution pipelines				
					Construction of 1 No. Water Kiosk		500,000		Complete and operational
Environment Sector									
Fabrication and Installation of Litter Bins in new markets	Various markets in the County				Litter bins necessary for temporal waste disposal		485,394	CGK	Litter bins installed in all markets
Formation of County Environment Committee	County Wide				Committee formed and had its inaugural meeting				Committee formed as per EMCA, 2015
Environmental Awareness Materials	County Wide				Posters, T-shirts, Caps and reflector jackets produced		420,000	CGK	Environmental Education materials produced and disseminated to citizens
Natural Resource Management									
Capacity building of small scale mining artisans	County Wide				Training to promote sustainable mining activities			CGK	Artisanal miners trained on sustainable mining activities

g) SocialServices,YouthandSports

The strategic priorities of the sector

The strategic priorities of the sector/sub-sector

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

Analysis of planned versus allocated budget

Planned project/programmes	Amount Kshs. Allocated in ADP (2016/17) KES Millions	Amount Kshs. Allocated in 2016/17 budget	Remarks
CULTURE			
Mulukova cultural Centre (phase 1)	10	3	Budget scaled down due to budget constraint
Donations to cultural practitioners	3	0.8	Budget scaled down due to budget constraint
Research and documentation of intangible cultural heritage and history of Kakamega county	5	0	No allocation
Khayega Arts gallery (phase 3)	4.5	5	Priority project
Completion of perimeter wall at Mumias cultural center	5	5	Target met
Cultural festivals (Kenya Music and cultural festivals, and county Culture week)	15	6.2	Budget scaled down due to budget constraint
Conducting the Miss world and Miss Cultural heritage Kakamega edition competition	4	3.9	Funds were reallocated
Cultural exchange programmes	5	0	No allocation
County inter-denominational prayer day	3	0	No allocation
Promotion and preservation of cultural heritage through County council of elders and the County Culture committee	5	2	Budget scaled down due to budget constraint
Purchase of motor vehicle	5	0	No allocation
Cultural festivals	0	6.7	Priority project
Public participation-County Cultural meetings and forum	0	1	Priority project
African Traditional Medicine Day exhibitions	0	1	Priority project
Preservation of Isukuti as an ICH	0	1.3	Priority project
SPORTS			
Upgrading of Bukhungu Stadium	300	227	Budget scaled down due to budget constrain
Improvement of Likuyani Sports ground (fencing leveling and new standard goal posts)	10	0	No allocation
Improvement of Khayega sports ground	10	0	No allocation
Development of sports – procurement of sports equipment for 60 sports Centres. One in each ward.	5	4	Budget scaled down due to budget constrain

Conducting of Inter Youth Sports Centers Competitions	5	5	Target met
Payment of Honoraria to sports centers coaches	1.5	1.2	Budget scaled down due to budget constrain
Construction of a sports academy	100	0	No allocation
Equipping the talent academy	50	0	No allocation
County and inter county sports competitions in various disciplines(KICOSCA and KYISA)	20	11	Budget scaled down due to budget constrain
Purchase of motor vehicle	5	0	No allocation
Governor's cup sporting festival	0	20	Priority project
Grants and donations to sports associations	0	2	Priority project
YOUTH DEVELOPMENT AND GENDER			
Youth talent identification and nurturing	10	1.6	Budget scaled down due to budget constrain
Capacity building programmes for youth and women	15	7.2	Budget scaled down due to budget constrain
Construction of Gender based violence rescue center (Phase II)	10	3.6	Budget scaled down due to budget constrain
Road safety and driving lessons for boda boda riders	15	3	Budget scaled down due to budget constrain
Establishment of 2 youth Empowerment centers	20	0	No allocation
Establishment of youth talent academy (the arts)	20	0	No allocation
County Youth Committee	0	2	Priority project
Labour Services			
Promotion of Industrial peace	4	2	Budget scaled down due to budget constrain
Combating child labour	3	0	No allocation
County government workplace safety management programme	2	0	No allocation
Social Services			
Socio-Economic Assistance/Empowerment for Persons with Disabilities and persons with Albinism	5	3.6	Budget scaled down due to budget constrain
Shelter Improvement programme	50	25.3	Budget scaled down due to budget constrain
Establish of Older Persons Cash Transfer and NHIF Programme	20	0	No allocation
Equipping of workshops at Kakamega Vocational	2.5	0	No allocation

Rehabilitation Centre			
Publicity campaigns -social economic empowerment of the vulnerable	0	1.4	Priority project
Social security benefits in kind-social assistance to the vulnerable, widows/widowers	0	3.6	Priority project
Purchase of tool kits and equipments for graduands in rehabilitation centres	3	1.1	Budget scaled down due to budget constrain
Installation of improved modern cooking jikos at Kakamega Vocational Rehabilitation Centre	1	0	No allocation
Grants to community groups	12	0	No allocation
Relief of distress for emergency social cases	5	0	No allocation
Fencing 20 hecters of land at Kakamega Vocational Rehabilitation Centre (phase 2)	2	0	No allocation
Children Services			
Construction of child rescue center phase II	10	4	Budget scaled down due to budget constrain
OVC Programme (Donations)	5	1.8	Budget scaled down due to budget constrain
Furnishing of Child protection Centre	5	0	No allocation
Social security benefits-foster care grants to foster parents	0	1	Priority project
Children intervention programmes	0	1.6	Priority project
Children Assembly	0	0.5	Priority project
Library Services			
Construction of county library (phase 1)	20	3.6	Budget scaled down due to budget constrain
Expansion and refurbishing of existing library	5	0	No allocation
Construction of 2 sub county libraries (phase 1)	10	0	No allocations
Sensitization and outreaches programme	5	0	No allocation

Key achievements

- Constructed 360 Housing units under Shelter improvement Programme for the Poor and Vulnerable
- Purchased and distributed 360 mattresses and 720 blankets for the beneficiaries of the shelter improvement programme
- Purchased assorted Tools and Foodstuffs for rehabilitation centersworth KES. 1M
- Purchased and distributed 65 high pressure car wash machines to youth groups across the county
- Conducted trainings for 600 boda boda operators on road safety and Life skills

- ❖ Renovated Mumias Multi-purpose Hall
- ❖ Fenced Eshimuli Shrines
- ❖ Renovated Nabongo Cultural Centre (V.I.P Lounge);
- ❖ Held Governor's cup sporting festivals;
- ❖ Upgradingof Bukhungu stadium phase I (complete).

Analysis of Capital and Non-Capital projects of the ADP FY 2016/17

Table 1: Summary of Sector/ Sub-sector Programmes F/Y 2016-17

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme Name: Culture and Arts Development						
Objective: To promote, preserve and develop cultural heritage for sustainable development.						
Outcome: Enhanced heritage and culture conservation and promotion						
Culture and heritage conservation	Conserved and preserved tangible and intangible cultural heritage	No. of cultural centers established	1	1	0	Not implemented
		No. of music and cultural festivals held	4	2	2	Target met
		No of cultural groups supported through grants	25	2	5	Accommodated other support groups within the budget
		No. of Council of elders consultative fora held	4	4	1	Insufficient resources
		No. of cultural exchange programs	2	1	1	Target met
	Programme: Management and Development of Sports					
	Objective: To Promote sports and sports activities					
	Outcome: Improved Talent identification and nurturing					
Development and promotion of sports and talents	Developed Sports facilities	No. of sports facilities developed	1	3	1	Insufficient funds
	Identified and nurtured Talents	No. of sports tournaments	5	3	3	Target met
		No of sports Centers equipped	39	62	0	Delayed funding
	Programme: Youth & Gender Development and Promotion Services					
	Objective: To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable					

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Development in the County					
	Outcome: Improved youth and Gender mainstreaming and Empowerment					
Youth Empowerment, disability and Gender mainstreaming	An empowered society	No. of youth empowered through boda boda training	1193	600	600	Target met
		No of Youth Empowerment Centers constructed	0	2	0	No allocation of funds
		No of youth talent academy (the arts) established	0	1	0	No allocation of funds
		No of youth talent nurturing programs held	2	1	0	No allocation of funds
		No. of women empowered	705	600	600	Target met
		No. of gender mainstreaming trainings held	11	2	1	Insufficient funds
		No. of Disability mainstreaming trainings held	1	2	1	Less funds were allocated in comparison to the planned
	Programme Name: Social Development and Promotions					
	Objective: To coordinate social services and Facilitate protection of persons with disabilities and vulnerable groups					
	Outcome: Improved protection of vulnerable groups					
Social Development and Protection	Improved housing	No. of shelter improvement housing units constructed	360	360	360	Target met
	Improved social welfare	No. of GBV rescue centers constructed and equipped	0	1	0	Tender was awarded at the end of the financial year 2016-17
		No of Older Persons supported through Cash Transfer and NHIF Programme	0	1000	0	No funds were allocated for the programme
		No of Persons with Disabilities	0	100	0	Not done due to procurement

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
						delays
		Purchase and distribution of wheel chairs and other mobility assistive devices to PWDs	0	100	0	Procurement process was delayed and therefore items were not bought during the F/Y
	Programme Name: Development of Library services					
	Objective: To increase literacy, promote research and library use in the County					
	Outcome: Improved reading culture in the County					
Library services	Improved access to library services	No. of libraries constructed and equipped	2	2	0	Expansion of Kakamega national library not done due to Procurement delays
		No. of Libraries automated	0	2	0	No funds were allocated for Automation
		No of sub county libraries constructed	0	2	0	No funds were allocated

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17

Table 2: Performance of Capital Projects for the previous year

Project	Location	Objectives	Output	Key Performance indicators	Status (based on indicators)	Planned Costs Ksh.	Actual Costs Ksh.	Source of Funds	Remarks
Culture									
Mulukova cultural centre (phase 1)	Lugari	Preserve and Promote cultural heritage	Cultural Center	% of completion	Complete	10	3	CGK	Complete
Completion of perimeter wall at Mumias cultural center	Mumias West	Promote cultural activities	Perimeter wall	% completion	On going	5	5	CGK	On going
Cultural festivals (Kenya	County Wide	Preserve and Promote	Cultural festivals	No of Festivals	complete	15	6.2	CGK	Complete

Project	Location	Objectives	Output	Key Performance indicators	Status (based on indicators)	Planned Costs Ksh.	Actual Costs Ksh.	Source of Funds	Remarks
Music and cultural festivals, and county Culture week)		cultural heritage							
Promotion and preservation of cultural heritage through County council of elders and the County Culture committee	County Wide	Promote cultural heritage	Preserved culture	No of promotions	Complete	5	2	CGK	Complete
Sports									
Upgrading of Bukhungu Stadium	Lurambi	To improve sports facilities in the county	Bukhungu Stadium Phase I	% of completion	Phase I complete	300	227	CGK	Ongoing
Development of sports – procurement of sports equipment for 60 sports centres. One each ward.	County Wide	Develop and tap talent	Sports Equipments Procured	No of Sports equipment Purchased	Complete	5	4	CGK	complete
Conducting of Inter Youth Sports Centers Competitions	County Wide	Develop and tap talent	Youth Sports centre Competitions	No of competitions	Complete	5	5	CGK	Complete
County and inter county sports competitions in various disciplines(KICOSCA and KYISA)	County Wide	Develop and tap talent	KICOSCA games	No of sports Competitions	Complete	20	11	CGK	complete
Governor's Cup Sporting	County Wide	To promote Sports	Sports Festival	No of Sports activities held	Complete	0	20	CGK	Complete

Project	Location	Objectives	Output	Key Performance indicators	Status (based on indicators)	Planned Costs Ksh.	Actual Costs Ksh.	Source of Funds	Remarks
festivals		activities, identify and nurture talent	s						
Youth development and Gender									
Youth talent identification and nurturing	County Wide	To empower youths	Talents Identified	Identification of talents Nurturing		10	1.6	CGK	Complete
Capacity building programmes for youth and women	County Wide	To empower youths and Women	Capacity building fora	Youth and Women Identification Training		15	7.2	CGK	Complete
Construction of Gender based violence rescue center (Phase II)	Shinyalu	Address GBV issues	Gender Based Violence Rescue Center	Development of BQs Construction		10	3.6	CGK	Ongoing
Road safety and driving lessons for bodaboda riders	County Wide	To enhance road safety	Road safety training	Boda boda selection Road safety training	Complete	15	3	CGK	Complete
Children services									
Construction of child rescue centre phase II	Lurambi	To promote Child Welfare	Child rescue Center	% of Completion	On going	10	4	CGK	Ongoing
OVC Programme (Donations)	County Wide	To enhance child welfare	OVC funds	No of beneficiaries	Complete	5	1.8	CGK	Ongoing
Library services									
Construction of county library	Lurambi		Complete County Library	% of completion		20	3.6	CGK	Ongoing
Social Services									
Socio-Economic Assistance/Empowerment for Persons with	County Wide		Empowered PLWDs	No of PLWDs supported		5	3.6	CGK	Ongoing

Project	Location	Objectives	Output	Key Performance indicators	Status (based on indicators)	Planned Costs Ksh.	Actual Costs Ksh.	Source of Funds	Remarks
Disabilities and persons with Albinism									
Shelter Improvement programme	County Wide		Housing Units	No of Housing units		50	25.3	CGK	Ongoing

Table 3: Performance of Non-Capital Projects for previous ADP

Planned project/programmes	Location	Objectives	Output	Performance indicators	Status (based on indicators)	Planned Costs Ksh.	Actual Costs Ksh.	Source of Funds	Remarks
Conducting the Miss world and Miss Cultural heritage Kakamega edition competition	County Wide	Improve county image	Miss world Kakamega Miss cultural heritage	Number of competitions held	Complete	4	3.9	CGK	Ongoing
Promotion of Industrial peace	County Wide	Enhance harmony and improve working environment	Enhanced industrial peace	No of industrial disputes contained and solved	complete	4	2	CGK	Complete
Purchase of tool kits and equipments for graduands in rehabilitation centres	County Wide	To support rehabilitation programmes	Tool kits and equipments	No of tool kids purchased	Complete	3	1.1	CGK	Complete

h) Lands,Housing,UrbanAreasandPhysicalPlanning

The sector strategic priorities

The Strategic priorities of the sector are;

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

Analysis of planned versus allocated budget 2016/17

Planned Projects/Programs	Amount Allocated in 2016/17	Amount Allocated in 2016/17 budget	Remarks
Purchase of land for development purpose	100	25	Budget scaled down due to budget constraints
Clearing of settlement fund trustee loan for schemes residents	15	0	No allocation
Establish a GIS lab and digitalization of records	30	5	Budget scaled down due to budget constraints
Refurbishment of houses/securing of existing county estates	20	4	Budget scaled down due to budget constraints
Purchase of 4 hydrophone machines	20	0	No allocation
Training on ABT	5	0	No allocation
Infrastructure improvement in informal settlements	100	5	Budget scaled down due to budget constraints
Prepare spatial integrated and part development plans	30	45	Project considered a priority
Street lighting/flood light	50	0	No allocation
Bus park maintenance and construction	30	10	Budget scaled down due to budget constraints
Civil/structural works-Boda Boda Sheds	30	5	Budget scaled down due to budget constraints
Non-Motorized Transport Facilities	100	0	No allocation
Storm water drains	50	0	No allocation
Renovation of Kakamega Town Hall	30	7	Budget scaled down due to budget constraints
Construction of eco toilets	30	12	Budget scaled down due to budget constraints
Traffic Signage, Road Markings and House Coding	30	5	Budget scaled down due to budget constraints

Planned Projects/Programs	Amount Allocated in 2016/17	Amount Allocated in 2016/17 budget	Remarks
Modern litter bins	40	0	No allocation
Landscaping and beautification of street and road reserves	15	22	Project considered a priority
Town Cleaning Services	0	64.5	Project considered a priority
Masingo Market	0	78	Project considered a priority
Totals	725	287.5	

Key achievements

The department of Lands, housing, physical planning and urban areas made the following achievements in the financial year 2016/17

- Fencing of Mumias Slaughter House
- Tarmacking of Shibale bus park phase two
- Construction of Eco Toilet at Mumias Bus Park
- Landscaping & Beautification of Mumias Township Headquarters
- Preparation of Mumias Spatial Plan
- Construction of Mumias slaughterhouse
- Construction of Masingo wholesale Market
- Construction of Shirere market
- Landscaping of Kenyatta Avenue Phase two
- Construction of Boda boda shades
- Renovations of Township Offices (Mwauda)

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17

Performance of Capital Projects for the 2016/17

Project	Location	Objective	Output	Performance indicator	Status	Planned cost	Actual Cost	Source of funds	Remarks
Town Cleaning Services	Mumias Township	Enhance urban cleanliness	Clean environment	Neat and clean town environment	Continuous	0	29.5	County Government	Transferred from environment
Tarmacking of Shibale bus park phase two	Mumias Township	To manage Urban traffic	Bus park	A complete and functional	Complete	30M	12.2	County Government	Project implemented

Project	Location	Objective	Output	Performance indicator	Status	Planned cost	Actual Cost	Source of funds	Remarks
				bus park					
Preparation of Mumias Spatial Plan	Mumias/Matung	To guide coordinated development	Spatial Plan	A complete spatial plan	On-going	30M	45	County Government	Preparation ongoing
Construction of Masingo wholesale Market	Kakamega Township	To provide trading infrastructure	A wholesale market	A complete market	On-going	0	45	County Government	Transferred from trade
Construction of Shirere market	Kakamega Township	To provide trading infrastructure	Market Stalls	A complete market	Complete	0	33	County Government	Transferred from trade
Landscaping of Kenyatta Avenue Phase one	Kakamega Township	To improve environment/scenery	Landscaped Garden	A complete landscaped garden	On-going	10	12	County Government	Project complete
Construction of Boda boda shades	Kakamega Township	To improve on public transport	Boda Boda shed	A complete and operational Boda Boda shade	On-going	0	5	County Government	Project complete
Renovations of Township Offices (Mwauda)	Kakamega Township	To provide working space	Rehabilitated office space	Complete and functional offices	On-going	30	7	County Government	Implemented as per the budget approved
Town Cleaning Services	Kakamega Township	Enhance urban cleanliness	Clean Environment	Neat and Clean Town Environment	Continuous	0	35	County Government	Continous

Performance of Non Capital Projects for the 2016/17

Project	Location	Objective	Output	Performance indicator	Status	Planned cost	Actual Cost	Source of funds	Remarks
Fencing of Mumias Slaughter House	Mumias	Provision of hygiene slaughtering conditions	Slaughterhouse	A Complete and functional slaughter house	Complete	0	1.4	County Government	Project completed
Construction of Eco Toilet	Mumias Township	Provision of hygiene conditions	Eco toilet	A complete and	On-going	30M	6	County Government	Project ongoing

Project	Location	Objective	Output	Performance indicator	Status	Planned cost	Actual Cost	Source of funds	Remarks
Mumias Bus Park				functional toilet					
Landscaping of Mumias Township offices	Mumias Township	To improve environment/scenery	Landscaped compound	A complete land-scaped compound	On-going	5M	10	County Government	Project ongoing
Fencing of Mumias Township offices	Mumias Township	To improve security	Fence	A complete fenced compound	Complete	0	2.5	County Government	Project completed

i) Office of the Governor

The strategic priorities of the Office of the Governor

The strategic priorities of the Office of the Governor are;

- Coordination of County Public Service to ensure effective implementation of County Government policies, projects and programmes
- Link the county government to investment opportunities both locally and overseas;
- Link the County government to National government, other county governments and agencies;
- Offer legal support to the CountyGovernment departments and the public;
- Facilitation of timely access toCounty information;
- County ICT Infrastructure development and capacity building in ICT skills.

Analysis of planned versus allocated budget for the financial year 2016/17

During the preparation of the Annual Development Plan for the financial year 2016/17, the projects under the units in the Office of the Governor were each allocated funds but some of the funds varied with that allocated in the budget due to various reasons.

Planned project/programmes	Amount (Kshs. in millions) Allocated in ADP (2016/17)	Amount (Kshs. in millions) Allocated in 2016/17 budget	Remarks
Governor's Office			
Construction of the governor's residence (Kakamega)	100	70	Budget scaled down due to budget constraint
Phase Two of the Governor's satellite residence (Lugari)	50	0	No allocation
Deputy governor's residence (Kakamega)	100	0	No allocation

Planned project/programmes	Amount (Kshs. in millions) Allocated in ADP (2016/17)	Amount (Kshs. in millions) Allocated in 2016/17 budget	Remarks
County Courts			
County courts (Kakamega)	5	0	No allocation
Communication			
County radio	50	4	Budget scaled down due to budget constraint
ICT			
Automation/ICT	100	70	Budget scaled down due to budget constraint

Key achievements

Legal Office

- Drafted 18 Acts, 2 Regulations, 3 Reviews and 15 Bills.
- Streamlined operations of the County government and aligning to existing laws and regulations.

ICT

- ICT connectivity i.e. Local Area Network (LAN) at the County Headquarter and other County offices and WIFI services availed at the county headquarter. Structured cabling done and telephones and interoffice communication phones installed;
- Implementation of the ERP, two modules have so far been implemented; Finance and Revenue Management
- Implementation of 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.
- Upgrading of the county website and 3 portal developed namely, management portal for the senior officers of the county, online job application for the CPSB. The county Assembly website has also been developed.

Communication

- Establishment of Production studio, 70% complete acoustic treatment, carpeting and wiring, lighting and sound proof doors have been done.
- Production of County magazine
- Introduced a daily news update service for the Governor (Daily News Summaries and press cutting service.

Economic Planning and investments

- Reviewed the CIDP and produced annual progress report
- Reviewed the County investment profile
- Produced County and Sub County Monitoring and Evaluation reports

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17

Each unit under the Office of the Governor runs projects and programmes in accordance with the amount allocated to them. The programmes have a baseline and targets. The table below compares

the planned targets versus the achieved targets in that financial year giving an explanation for the variation.

Table 1: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme: Management and Administration of County Functions						
Objective: To improve efficiency and effectiveness of county functions						
Outcome: Improved service delivery						
Infrastructure Development	Improved service delivery	Level of completion of governor's residence	0	100%	0	Delayed implementation due to change of site
		Level of completion of Governor's satellite residence (Lugari)	0	100%	0	Not budgeted for
		Level of completion of Deputy Governor's residence (Kakamega)	0	100%	0	Not budgeted for
		No. of vehicles purchased	0	3	2	The vehicles are available and operational
	Programme Name: Support, Co-ordination and Advisory services					
	Objective: To improve effectiveness of governance processes					
	Outcome: Improved efficient and effectiveness of services					
Legal Services	Improved service delivery	Level of completion of county court	0	100%	0	Budgetary constraints

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

The table below gives a comparison between the planned cost and the actual cost for the capital projects and programmes that were undertaken in the financial year 2016/17.

Table 2: Performance of Capital Projects for the FY 2016/17

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds	Remarks
Acquisition of new vehicles	To improve service delivery	3	No. of vehicles procured	2	15 million	5.4 million	CGK	2 vehicles purchased

j) Public Service and Administration

Sector strategic priorities

The strategic priorities of the sector/sub-sector are;

- Provide administrative services at in the county;
- Enhance management of human resource in the County Public Service;
- Minimize incidences and reduce adverse effects of alcohol and substance abuse;
- Improve records management structures;
- Establish and maintain efficient disaster and emergency response systems;
- Minimize incidences of corruption in the county;
- Minimize effects and prevent infections of HIV and AIDS among County staff;
- To establish governance structures and systems that are customer focused and all inclusive;
- Establish and operationalize a county performance management system.

Analysis of planned versus allocated budget

Planned project/ programmes	Amount Allocated in ADP 2016/17 (KES Millions)	Amount Allocated in 2016/17 budget (KES Millions)	Remarks
COUNTY ADMINISTRATION			
Construction of the County HQs Annex- (Phase 2)	73.35	60	Budget scaled down due to budget constraints
Equipping the disaster Centre	60	10	Budget scaled down due to budget constraints
Establishment of the County training college	50	0	No allocation
Purchase of Fire fighting Vehicles and Equipment	0	55	Project considered a priority. Equipment donated and thefunds were reallocated to other purposes during
Refurbishment of non-residential buildings	20	5	Budget scaled down due to budget constraints
Police houses:	20	10	Budget scaled down due to budget constraints
Procurement of ward vehicles, Chief Officer, PS&A	65	0	No allocation
Advertising, Awareness, Publicity (HIV/AIDS)	5	3.5	Budget scaled down due to budget constraints
Advertising, Awareness, Publicity (Anti-Corruption campaigns)	5	3.5	Budget scaled down due to budget constraints
Ward based projects	120	0	No allocation
Motor Vehicle Fleet Management	0	10	Project considered a priority
Kazi Mashinani Secretariat Programme	0	5	Project considered a priority
County Citizen Service Centre	0	5	Project considered a priority
Performance management	0	9	Project considered a priority
Ward Offices			
Constructions of 15 Ward offices.	60	25.3	Budget scaled down due to budget constraints
Sub-County Offices			

Planned project/ programmes	Amount Allocated in ADP 2016/17 (KES Millions)	Amount Allocated in 2016/17 budget (KES Millions)	Remarks
Construction of Sub County HQs (Mumias West,Likuyani,Shinyalu, Lurambi)	48	42	Budget scaled down due to budget constraints
Construction of Rehabilitation Centre	0	5	Project considered a priority

Sector Key achievements

- Constructed a rehabilitation centre in Rosterman
- Completed construction of 9 ward offices
- Construction of headquarters annex
- Coordinatedcounty performance management system
- In conjunction with County Public Service Board, recruited 3,146 employees.
- Established pension schemes for all employees.
- Established Kituo cha Umma.
- Created 187 village units and 400 community areas

Summary of Sector/ Sub-sector Programmes

Table: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline (2015/16)	Planned Targets (2016/17)	Achieved Targets (2016/17)	Remarks
Programme Name: County Administration						
Objective: To provide office space						
Outcome: Improved service delivery						
Construction of administrative offices	Improved service delivery	Level of completion of county HQ Annex(Phase II)	0%	100%	60%	Ongoing
		No. of sub-county offices constructed	3	4	0	Construction of Ikolomani and Likuyani offices at procurement stage
		No. of ward offices constructed	0	15	6	9 ongoing
		No. of village units established	0	187 village units,399 Community Areas	187 village units,399 Community Areas	Recruitment of CAs ongoing
		Fleet Management	0	1	0	The system was linked to ERP in treasury

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline (2015/16)	Planned Targets (2016/17)	Achieved Targets (2016/17)	Remarks
		system procured.				
		Complete citizen service Centre	0	1	1	Centre is operational
		No of police houses constructed	0	10 units	5 units	The units were constructed at Matunda police station
Refurbishment of administrative offices	Improved service delivery	No. of Sub-County offices refurbished	0	2	1	Refurbished Butere Sub-County office.
Disaster response and mitigation	Improved Disaster Management	No. of disaster operation Centres equipped	0	1	0	The Centre still under construction. Not ready for equipping
		No. of fire fighting vehicles and equipment procured	4	1	0	Funds were reallocated to other purposes during supplementary
Alcohol and Drug Rehabilitation Program	Reduced effects of drug and substance abuse	No. of rehabilitation Centres constructed	0	1	1	Construction completed
HIV/AIDS	Mitigate spread of HIV/AIDS at workplace	No. of awareness forums conducted	0	3	1	Ongoing

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17

Table: Performance of Capital Projects for the previous year

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (KES.) Million	Actual Cost (KES.Million)	Source of funds	Remarks
County Annex	Lurambi	To create office space for county employees at the HQ	Improved service delivery	A complete county HQ annex	Ongoing	73.35 million	60	CGK	60% complete.
Construction of Sub-County offices	Mumias west, Likuyani, Shinyalu	To create office space for county employees at	Improved service delivery	No. of sub-county offices constructed	ongoing	42	40	CGK	Construction ongoing in only two sub-counties

Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (KES.) Million	Actual Cost (KES.Million)	Source of funds	Remarks
	Lurambi	the sub-counties							(Likuyani and Ikolomani)
Construction of ward offices	Countywide	To create office space for county employees at ward level	Improved service delivery	No. of ward offices constructed	6 complete	25,352,260	26,825,976.80	CGK	Construction ongoing in 9 wards.
Establishment of village and community units	Countywide	To enhance service delivery	Improved service delivery	No. of village and community units established	187 village units,400 Community Areas established	15 million	15 million	CGK	Recruitment of Community Administrators ongoing
Construction of Rehabilitation Centre	Lurambi	Reduced effects of drug and substance abuse	Reduce drug addicts and improve security	No. of rehabilitation Centres constructed	Complete	6,006,461	7,374,230	CGK	Pending equipping
Equipping the disaster center	Lurambi	To mitigate disasters and fire incidences	Improved Disaster Management	No. of disaster operation Centres equipped	Ongoing	6,889,008	2,904,750	CGK	To Complete the ongoing construction of disaster centre at Mwauda
Police houses	Matunda.	To improve working environment for police officers in the county.	Improved security	No of police houses constructed	Completed 5 police houses	10 million	5 million	CGK	Complete and in use
County Citizen Service Centre	Lurambi	To acts as a one stop shop for all services offered in the county	Improved service delivery	Complete citizen service Centre	Complete	5 million	6 million	CGK	Operational

Table: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES.)	Actual Cost (KES.)	Source of funds	Remarks
HIV/AIDS awareness	Countywide	To mitigate HIV-AIDS in the county	Reduced new HIV/AIDS infections in the county	No of survey reports prepared. No. of sensitization reports submitted	Conducted 1 sensitization forum	3.5 Million	3.5 Million	CGK	continuous

Project Name/ Location	Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES.)	Actual Cost (KES.)	Source of funds	Remarks
Anti-Corruption awareness programme	County wide	To eradicate corruption menace in the county	Have a corruption free county	No. of capacity building trainings organized.	Conducted o1 capacity building training	3.5 Million	3.5 Million	CGK	continuous
Refurbishment of Sub-County offices	Shinyalu, Butere	To improve working environment for county staff		No. of Sub-County offices refurbished	ongoing	5 million	4Million	CGK	Refurbished Butere sub-County office

k) The County Treasury

The strategic priorities of the sector

The strategic priorities of the County Treasury are;

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

Analysis of planned versus allocated budget

Planned projects/Programmes for 16/17	Amount Kshs. Allocated in ADP (2016/17)	Amount Kshs. Allocated in 2016/17 budget	Remarks (Reasons for deviations) or any additional information
Asset tagging and electronic bar coding	15M	14M	Not implemented/ The amount was reallocated
Budget cycle implementation and formulation management	30M	54M	Project was considered a priority
Automation of revenue Agency	100M	32.3	Budget scaled down due to budget constraint
Revenue potency study	5M	0	No allocation
Customer Satisfaction Baseline Survey	10M	0	No allocation
Emergency Fund	0	50	Mandatory as required by the PFM Act 2012
Kenya Devolution Support Programme	0	39.1	Money not disbursed by the national government
Procurement services	8	8	Budgeted under recurrent

Key achievements

- ❖ Established Revenue agency

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17

Table 2: Summary of Sector/ Sub-sector Programmes 2016/17

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme: Public Financial Management.						
Objective: To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget						
Outcome: A transparent and accountable system for the management of public finances						
Revenue Resource mobilization						
Resource Mobilization	Optimal Domestic revenue	% Increase in collection	1365M	952	449 M	This was 47 percent achievement
Budget management and formulation						
Budget policy documents	CFSP, CBROP, Consolidated County budget	The policy documents	CFSP, CBROP, Consolidated County budget	CFSP, CBROP, Consolidated County budget	CFSP, CBROP, Consolidated County budget	These are legal prescribed documents
Accounts reporting						
Accounts reporting	Timely production of reports	Quarterly reports	12	4	4	Achieved
		Financial statement	6	2	2	Achieved

2.4 Payments of Grants, Benefits and Subsidies

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

Table 4: Payments of Grants, Benefits and Subsidies

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
Comprehensive Medical cover	Public Service and Administration	-	54 M	All county employees	Insurance cover
Group personal Accident		-	17 M	All county employees	Insurance cover
Work Injury Benefits		-	17 M	All county employees	Insurance cover

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
Farm input subsidy	Agriculture, Livestock, Fisheries and Cooperatives	200 M	192 M	50,000	Subsidy to purchase farm inputs
Fish farming input subsidy		9.69 M	4.89 M	720	Subsidy to purchase fish feeds
Farm mechanization		10 M	9.44 M	2,000 farmers	To purchase fuel and maintenance of farm equipment
Grants to cooperatives		14.35 M	8.245 M	14	To revamp cooperative societies
Mikopo Mashinani	Trade Industrialization and Tourism	75	72	SMES	Issued to MSME
Grants to Sports Associations	Youth Empowerment, Sports and Social Services	2 M	1,500,000	Western Bulls Rugby club, Sitting volleyball association, Mumias East youth football ass.	To Support sporting activities
Grants to children and charitable institutions (CCIs)		1,831,400	1,831,400	26 charitable children Institutions	To promote child welfare
User Fee Foregone	Health services	38.67 M	38.67 M	Health Facilities	Grant used to cater for services that were supposed to be charged on clients but instead it was foregone
Level V Hospital Grant		406.93 M	406.93 M	County General Hospital	Money used to upgrade level V hospital
Free Maternity Fund		200 M	217 M	All health Facilities that offer maternity services	Fund catered for all maternity cases at the health facility
DANIDA Fund		14 M	14M	Health facilities	The fund was never released
Imarisha Afya Ya Mama Na Mtoto		90 M	90 M	Anti-Natal Care mothers	To promote child and maternal health
Polytechnic Tuition	Education, Science and Technology	60 M	60 M	5,000 CP Trainees	Subsidy to improve access to youth training
ATIVET Programme		10 M	10 M	600 Farmer Trainees	Promote agribusiness
Ward -Bursaries		120 M	120 M	20,000 Student beneficiaries	Improve access to education
Scholarships and other Educational Benefits		30 M	30 M	12 Student beneficiaries	Improve access to education
RMLF	Roads, Infrastructure, Public Works and Energy	147	147	RMLF roads	Maintenance of roads

2.5 Challenges faced during the implementation of the ADP FY 2016/17

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

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

2.6 Lessons learnt and recommendations

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

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Chapter Overview

The chapter presents sector strategic priorities, programmes and projects for the year. It provides a summary of what is being planned by the County government for the FY 2018/19 and also indicates the overall resource requirement in the ADP.

3.2 Sector Priority Projects and Programmes

3.2.1 Agriculture, Livestock, Fisheries and Cooperatives

Introduction

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

Vision

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

Mission

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

Goal of the Sector

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

Sector strategic objectives

- Promote the growth and development of crops, livestock, fisheries, irrigation and cooperatives sub sectors through provision of agricultural extension services and pests and diseases control
- Support applied agricultural research and technology transfer.
- Formulate, adopt and implement agricultural policies, legislations, regulations and strategies.
- Promote sustainable management and conservation of the natural resource base for agriculture.
- Regulation of quality and safety of inputs, produce and products from the agricultural sector.
- Collect, collate, maintain and disseminate information pertinent to the agricultural sector
- To promote development of riverine, dam and aquaculture to increase fish and aquatic plants production
- Establish a vibrant, efficient and effective cooperative movement in Kakamega County

Key statistics Sector statistics

Enterprise	Annual production statistics
Annual maize production	2,900,000 bags
Annual milk production	152,884,209.00
Annual poultry meat production	1,120,796
Annual fish production in kg	1,667,000
No. of SACCOs	17
No. of active cooperatives	192
Area under food crops	114,053Ha
Area under cash crops	141,429Ha
Area under irrigation	384Ha
Area under drainage	4,135Ha
No. of ponds	8,336

Sector Development needs, Priorities and Strategies

Sector development needs	Sector Priorities	Sector strategies
• Improvement in agricultural production and productivity	• Increase production and productivity of agricultural produce	• Prioritize key value chains in the county • Disease and pest management for livestock, crops and fish. • Improved livestock breeds. • Promote high yielding crop varieties • Support irrigation projects
• Human Resource Development	• Reduce staff-farmer ratio	• Develop a program for recruitment, deployment and retention of staff. • Succession management
• Strengthening extension, research, farmer interaction	• Improve extension and technology uptake	• Establish an implementation and coordination framework for projects and programmes providing extension services. • Build capacity of extension service providers(ESPs), extension clientele and relevant institutions • Enhance Financial support for effective extension services delivery in the county • Strengthen Agricultural sector institutions in Kakamega County to facilitate capacity building, centres of excellence on agricultural technologies and to serve as bulking site for agricultural

Sector development needs	Sector Priorities	Sector strategies
		enterprises and incubation centres
• Agriculture produce market access, market linkages and value addition promotion	• Support market access and market linkages.	• Build capacity of market organization on governance, resource mobilization, entrepreneurship, human resource and ICT. • Promote strong viable value chain organization. • Creation of credit fund to value chain actors • Promotion of value addition in agricultural produce. • Develop an efficient market information system to enhance market competitiveness. • Improvement of market infrastructure.
• Response to climate change	• To address challenges of weather , climate and environment for prosperity of agriculture • Promotion of environmental resilience initiative	• Support initiatives on climate smart technologies • Dissemination of climate information • Enforce compliance to NEMA guidelines and regulations • Establishment of an effective and sustainable waste disposal mechanism (animal drugs and syringes)
• Strengthening of legal and institutional framework	• Domesticate, develop and operationalize policies and regulations on agricultural sector development	• Enact commodity specific laws and regulations for the agriculture sector; National Agricultural Extension policy, AFA, Soil management policy, irrigation policy, National food and nutrition policy, National, livestock policy, Fisheries and veterinary policies and cooperative enterprises policy. • Domesticate existing, relevant national laws and regulation in the sector. • Institutionalize county agricultural sector mechanisms and adhere to joint sector planning and review.
• Mainstreaming of women, youth and people living with disability in all agricultural practices	• To support initiatives that will encourage the participation of women, youth and people living	• Initiate tailor-made programs for the youth, women and PWD that will entice their participation. • Promotion of suitable technologies for youth, women and PWD

Sector development needs	Sector Priorities	Sector strategies
	with disabilities	

Capital projects for FY 2018/19

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration n	Estimated cost (KES. millions.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Programme Name: Livestock development programme									
Dairy Development	One cow initiative (Countywide)	Purchase of dairy cattle Training farmers in demos & workshop Field days	Development of biogas fuel	98.5	CGK	Q1-Q4	No. of in-calf heifers distributed	700	Ongoing	Department of livestock
							No. of farmers trained	700		
	Smart dairy unit (Countywide)	Establishment of the Economic Farm Units	Development of biogas fuel	68	CGK	Q1-Q4	No. of dairy units	3	Ongoing	Department of livestock
	Artificial inseminati on (Countywide)	Purchase of liquid nitrogen and semen Training and registering of inseminators	Proper disposal of used materials	25	CGK, Development partners	Q1-Q4	No. of insemi nations	12,000	Continuous	Veterinary
							No. of insemi nators trained	2		
Poultry Development	Local poultry (Countywide)	-Supply of Day old chicks and feeds -Farmers training and demos		20	CGK	Q1-Q4	No. of chicks distributed	100,000	Ongoing	Department of livestock
Livestock	Livestock	Purchase of	Proper disposa	35	CGK Develo	1st Q1-	No. of dosage	250,00	Continuous	KEVEVAPI, veterinary

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration n	Estimated cost (KES. millions.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
disease and pest prevention	vaccination (Countywide)	vaccines, vaccinations, farmers trainings	l of used materials		pment Partners	Q4	of vaccines	0		department
	Veterinary lab (Countywide)	Rehabilitation Of veterinary lab at KALRO	Proper disposal of used materials	5	CGK	Q1-Q4	Complete Veterinary Lab	1	Lab not in use	veterinary
Veterinary public health	Slaughter houses/ slabs (Countywide)	Rehabilitation of slaughter slabs/ houses Meat inspection	Roof catchment, control of effluent	5	CGK	Q1-Q4	No. of slabs rehabilitated	4	Continuous	Veterinary
Livestock other development	Pig development (Countywide)	Purchase and distribution of pigs,		5	CGK	Q1-Q4	No. of pigs distributed	200	New	Livestock production
	Apiculture (Countywide)	Purchase and distribution of beehives		5	CGK	Q1-Q4	No. of beehives distributed	28,000	New	
	Programme Name: Smallholder Irrigation and Drainage Programme									
Irrigation and drainage infrastructure development	Malava/ Samitsi drainage (Malava)	Construction of drainage infrastructure (Springs Road crossings Drop structure)	Wetland protection	3	CGK	Q1-Q4	Ha. Under irrigation/drainage	60 ha	On-going	Irrigation
	Munyuki A Railway	Construction of irrigation	Wetland protection	5.4	CGK	Q1-Q4	Ha. Under irrigati	20 ha	On-going	Irrigation

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration n	Estimated cost (KES. millions.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	project (Lugari)	infrastructure; (Layout of main conveyance pipeline)					on/drainage			
	Khumailo Drainage project (Butere)	Construction of drainage infrastructure (Springs Road crossings Drop structure)	Wetland protection	3.8	CGK	Q1-Q4	Ha. Under irrigation/drainage	60 ha	On-going	Irrigation
	Koyonzo drainage project (Matungu)	Construction of drainage infrastructure (Springs Road crossings Drop structure)	Wetland protection	5.4	CGK	Q1-Q4	Ha. Under irrigation/drainage	80 ha	On-going	Irrigation
	Programme Name: Crop production and management services									
Cash crop development	Tea seedling multiplication and promotion (Shinyalu, Khwisero, Ikolomani)	Distribution of tea seedlings	Proper use of fertilizers and pesticides	10	CGK	Q1-Q4	No. tea seedlings distributed	10	Ongoing	Crop production
Food crop production	Farm subsidy (Countywide)	Distribution Of Farm Inputs		200	CGK	Q1-Q4	No. of farmers	50,000	Ongoing	Crop production
							No. of (25Kg) bags of planting	115,200		

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration n	Estimated cost (KES. millions.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							fertilizer			
							No. of (25Kg) bags of planting fertilizer	115,200		
							No. of 2kg pkt of maize seed	157,200		
	Promotion of Nerica rice (Countywide)	Recruitment of farmers - Purchase of seeds, fertilizers,		5	CGK	Q1-Q4	No. of farmers recruited	3000 farmers	Ongoing	Crop production
	Farm mechanization (Countywide)	Ploughing services		15	CGK	Q1-Q4	No. f hectares ploughed	5000	Ongoing	Crop production
	Sweet potato project-(county wide)	Farmers training, Production, agro-processing and marketing		5	CGK, GIZ	Q1-Q4	No. of farmers trained and supported	30,000	New	Crop department WHH
Horticulture development	Promotion of avocado and other fruit trees (Countywide)	Distribution of avocado seedlings		5	CGK/	Q1-Q4	No. of tree seedlings distributed	10,000	New	Department of agriculture
	Banana commercialization (Countywide)	Distribution of tissue culture bananas		15	CGK	Q1-Q4	No. of tissue culture bananas	10,000	On-going	Department of agriculture

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration n	Estimated cost (KES. millions.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Training of farmers					distributed			
							No. of farmers supported	1000		
Crop pest and disease management	Pest control (Countywide)	Surveillance, Distribution of pesticides, Farmers training		10	CGK/	Q1-Q4	No. of farmers Supported	10,000	New	Department of agriculture
Soil management and environmental conservation	Soil testing and analysis (Countywide)	Soil testing and analysis Farmers trainings		5	CGK/ GIZ	Q1-Q4	No. of soil tests done	10,000	New	Department of agriculture
	Programme Name: Fish Farming Productivity Programme									
Fish Pond Development	Pond development (Countywide)	Construction and stocking of fish ponds Farmers training		42	CGK	Q1-Q4	No. of fish ponds stocked	1200	On-going	Fisheries department
							No. farmers trained	720		
		Rehabilitation and stocking of abandoned fish ponds Farmers training		6	CGK	Q1-Q4	No. of fish ponds rehabilitated	600	On-going	Fisheries department
	Fish farming input subsidy (Countywide)	Provision of fish feeds, fingerlings and		30.2	CGK	Q1-Q4	No. farmers supported	720	On-going	Fisheries department

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration n	Estimated cost (KES. millions.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		lime to farmers								
Hatchery Development	Hatcheries support (Countywide)	Recruiting of private hatcheries, supply of fingerlings Development of public hatcheries Supply of brood stock Training		14.1	CGK	Q1-Q4	No. hatcheries supported	5	On-going	Fisheries department
Fish Marketing and value addition	Kakamega fish factory (Countywide)	Operationalization of the fish factory		3	CGK	Q1-Q4	Tonnes of fish processed	18	On-going	Fisheries department
River dam fisheries development	River dam fisheries(Countywide)	Desilting and stocking of dams		4	CGK	Q1-Q4	No. of dams stocked	5	New	Fisheries department
	Programme Name: Cooperatives development									
Capacity Building of Cooperative Societies	Cooperatives trainings for cooperators (Countywide)	Dairy farmers training		1	CGK	Q1-Q4	No. of farmers trained	1000	On-going	Cooperatives department
		Tea farmers training					No. of farmers trained	1000		
		Sugar cane farmers training					No. of farmers trained	3000		
		Coffee					No. of	100		

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration n	Estimated cost (KES. millions.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		farmers training					farmers trained	0		
	Grants to Small Cooperative Societies (Countywide)	Identifying, trainings and supporting beneficiaries		14	CGK	Q1-Q4	No. of Cooperatives supported	14	On-going	Cooperatives department
Marketing And Value Addition	Dairy farmer (Countywide)s	Milk aggregation and marketing		5	CGK	Q1-Q4	No. of farmers trained	1000		
	Tea farmers (Shinyalu Ikolomani Khwisero)	Tea aggregation and marketing		5	CGK	Q1-Q4	No. of farmers trained	1000		
	Sugar cane farmers (Countywide)	Sugar aggregation and marketing		5	CGK	Q1-Q4	No. of farmers trained			
	Coffee farmers (Shinyalu, Lugari, Likuyani)	Coffee aggregation and marketing		5	CGK	Q1-Q4	No. of farmers trained	3000		
Cooperative Governance	Cooperative policy	Formulation of county cooperative development policy		1	CGK	Q1-Q4	No. of policies	1	On-going	Cooperatives department
	Cooperative governance (Countywide)	Inspection and audit of cooperative societies		1	CGK	Q1-Q4	No. of inspections	15	On-going	Cooperatives department
							No. of audits	110		

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration n	Estimated cost (KES. millions.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
							No. of AGMs	110		
	Programme Name: Agricultural Extension and Research									
Training and demonstration	Hay barn (Bukura)	Construction of hay barn		1	CGK	Q1-Q4	A complete hay barn	1	New	BATC
	Bukura calf pens	Construction of calf pens		1	CGK	Q1-Q4	A complete calf pen	1	New	BATC
	Green house/irrigation project Cooperative governance (Countywide)	Greenhouse/shade nets construction		0.5	CGK	Q1-Q4	No. of greenhouses established	2	New	BATC
	Poultry project (Countywide)	Training on Self-reliance requirements for eggs and meat	Use of solar lighting	1	CGK	Q1-Q4	No. of farmers trained	100	New	BATC
	Seed bulking project for root and tuber crops (Bukura)	Provision of planting material to farmer		0.5	CGK	Q1-Q4	No. of tubers bulked and sold	500	New	BATC
	Fruit tree nursery development	Seedlings distribution		0.5	CGK	Q1-Q4	No. of fruit trees distributed	50,000	New	BATC
Agriculture training Infrastructure development	Multipurpose hall (Bukura)	Construction of multipurpose hall	Water harvesting Solar heating and lighting	10	CGK	Q1-Q4	% completion of the hall	5 %	New	BATC
	Renovation of block B	Repair of doors,	Water harvesti	2.5	CGK	Q1-Q4	Renovated	1	New	BATC

Sub Programme	Project name/ Location	Description of activities	Green Economy consideration n	Estimated cost (KES. millions.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	hostel (Bukura ATC)	tiles, paintings and redesigning	ng				hostel			
	Bukura ATC sanitation	Construction of toilets		1	CGK	Q1-Q4	No. of toilets	5	New	BATC
	Bukura ATC classrooms	Renovation of Bukura ATC classrooms		1	CGK	Q1-Q4	No. classrooms	3	New	BATC
Agriculture research and Value chains development	ASDSP (Countywide)	Agricultural value chains development		14.4	CGK/ GOK	Q1-Q4	No. of value chains supported	3	On-going	ASDSP
							No. of value chain actors trained	1762		
	RBM&E (Countywide)	Project monitoring and evaluation Report writing		5	CGK	July - 30th June 2019	No. of county M&E reports	4	New	MOALF&C
	Smart climate Grant (Countywide)	Farmers capacity building Value chains development ,market linkage		120	CGK	2018/ 2022	No. of farmers training	200	New	KSCAP
							No. of climate change technologies adopted	6		

Cross-sectoral Implementation Considerations

Table 7: Cross-sectoral impacts

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

3.2.2 Transport, Infrastructure, Public Works and Energy

Introduction

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

Vision

To be a world class provider of modern infrastructure.

Mission

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

Goal

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

Key Statistics

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

Development needs, Priorities and Strategies

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

Capital and Non-Capital Projects

Table 5: Capital projects for the **2018/19** FY

Sub Programs	Project Name	Description of activities	Green Economy consideration	Estimate Cost	Source of funds	Time frame				Performance indicators	Targets	implementing agency
						Q1	Q2	Q3	Q4			
Programme: Transport Infrastructure Development												
Bitumen road construction	Harambee - Musamba - Makhowe – Malaha road	Tarmacking	Bioengineering	640M	CKG			X		No of Kms of road constructed	16Km	Roads Dept.
	Malava town road			40M	CGK		X	X			1Km	Roads Dept.
	Lumakanda jnc – Lumakanda town			160M	CGK		X	X			4Km	Roads Dept.
	Shianda mkt - road			32M	CGK			X	X		0.8Km	Roads Dept.
	Bushiangala – Lusiola road			40M	CGK		X	X			1Km	Roads Dept.

Sub Programs	Project Name	Description of activities	Green Economy consideration	Estimate Cost	Source of funds	Time frame				Performance indicators	Targets	implementing agency
						Q1	Q2	Q3	Q4			
Gravel road construction	Lumakanda – Manyoni, Lugari	Dozing, Grading Gravelling and culvert installation	Bioengineering	24M	CGK			X		No. of Km of road constructed	16Km	Roads Dept.
	Chekalini-koromoiti-bishop njenga, Lugari			10M	CGK		X				6.7Km	
	MulamaJnct-R.Nzoiya-Mawe Tatu-Forester-LIKUYANI			13M	CGK		X				13Km	
	Mwamba-majengo,PAG-Gilbert majani LIKUYANI			15M	CGK		X				10Km	
	Butali – Lumani			37.5M	CGK			X		No of km of road constructed	25Km	
	Kalenda-shoihoma	Dozing, Grading, Gravelling and culvert installation		11.25M	CGK			X			7.5Km	Roads Dept.
	R14Eshisiru-mwiya		Bioengineering	15.75M	CGK		X	X			10.5Km	
	RAR12Shikangania-Indangalasia			17.85M	CGK		X				11.9Km	
	Siyombe-Kharanda			7.5M	CGK		X				5Km	
	Musaga-Makhima-Sango			15M	CGK			X	X		10Km	
	KwandunyaJnct-Burangasi-Muyeyi			22.5M	CGK		X	X			15Km	
	shibinga- R lusumu			6.5M	CGK		X	X			4.43Km	
	Buhuru-Ingusi			6.75	CGK	X	X				4.5km	
	Bumini-Shikulu-			6M	CGK	X	X				4km	

Sub Programs	Project Name	Description of activities	Green Economy consideration	Estimate Cost	Source of funds	Time frame				Performance indicators	Targets	implementing agency
						Q1	Q2	Q3	Q4			
	Shimoli	Dozing, Grading, Gravelling and culvert installation										
	LurekoPri-Burangasibridge			12M	CGK	X	X				8km	
	Mwitoti-Lusheya			6.75M	CGK	X	X				4.5km	
	Ekero Camp-kamashia			6.75M	CGK		X	X			4.5km	
	E1253 Butere Mkt (E390) - R.Firatsi - Mukoye Sch			13.5M	CGK		X	X			9km	
	Shiraha-Shisango			7.5M	CGK		X	X			5km	
	Inaya-EshibimbiHc			6M	CGK		X	X			4km	
	Inaya(Busashi)-Eshimukoko-Bumamu			10.5	CGK		X	X			7km	
	Inaya-Mutondo(omuyanza)			4.5M	CGK		X	X			3km	
	Ejinja-Watoya			13.5M	CGK		X	X			9km	
	HarambeeNamasanda			9M	CGK		X	X			6km	
	KoyonzoMuberi			6.75M	CGK		X	X			4.5km	
	Panyako(C33)- Makunda			10.15M	CGK		X	X			6.7km	
	Rv. Khalaba –Chanda Mkt			6.9M	CGK		X	X			4.6km	
	Ejinja – Sayangwe			6.75M	CGK		X	X			4.5km	
	Mushiangubu-Mufisi-Ebukanga		Bioengineering	19.5M	CGK		X	X			13Km	Roads Dept. Roads Dept.
	Mukhula-ebukwala			16.5M	CGK		X	X			11Km	

Sub Programs	Project Name	Description of activities	Green Economy consideration	Estimate Cost	Source of funds	Time frame				Performance indicators	Targets	implementing agency
						Q1	Q2	Q3	Q4			
	Ominde – Namasolird			13.8M	CGK		X	X			9.2Km	Roads Dept.
	Ikhulilipr-Imatindi-Lidambitsa			10.5`M	CGK		X	X			7Km	Roads Dept.
	Murram – Shianjetso			6M	CGK		X	X			4Km	
	Shijiko-Shivakala-Mwilongo			10.5M	CGK		X	X			7Km	
	Shijiko-Masiola-Shihunila			7.5M	CGK		X	X			5Km	
	Lubambo-Kwa Esese-Bukhwese			7.5M	CGK		X	X			5Km	
	Mukomariisangolukusi			10.5M	CGK		X	X			7Km	
	Ileholuviniito londo			7.5M	CGK		X	X			5Km	
	Kisia mrkt-masitsa-mukhuru			6M	CGK		X	X			4Km	
	Mashotomusanyi			4.5M	CGK		X	X			3Km	
	Musanyimusembe forest			6M	CGK		X	X			4Km	
	Mukomari-limisi-shitoche			7.5M	CGK		X	X			5Km	
	Mashinduirungu			4.5M	CGK		X	X			3Km	
Ward based road construction	Ward based road construction	Dozing, grading ,gravelling and compacting	Bioengineering	144M	CGK		X	X		No of Kms of gravel road completed.	600Km	Roads Dept.
		Installation of drainag		57.6	CGK		X	X		No of drainage and		

Sub Programs	Project Name	Description of activities	Green Economy consideration	Estimate Cost	Source of funds	Time frame				Performance indicators	Targets	implementing agency
						Q1	Q2	Q3	Q4			
		e culverts for the ward roads project								access culverts installed.		
		-Manual construction Roads works bush clearing, culvert cleaning, gravel patching		12M	CGK		X	X		number of culverts cleaned, area of road bush cleaned		
Bridge and box culvert installation	Chebwai – PAG bridge	Bridge and culverts installation	Bioengineering	15M	CGK		X			No. bridges constructed	15 Meters	
	Lumbwa Bridge			10M	CGK			X			10 Meters	
	Makhanu Bridge			8M	CGK		X				8 Meters	
	Maawa - Mayoyo			7M	CGK		X				7 Meters	
	Shiveye Bridge			40M	CGK			X			40 Meters	
	Ebulanda – indangalasia			8M	CGK			X			8 Meters	
	Ematua – Bulimbo			8M	CGK			X			8 Meters	
	Mulombole Bridge			10M	CGK		X				10 Meters	
	Expansion of Ibida bridge			4M	CGK		X					
Road Construction equipment	Acquisition of roads construction equipment	purchase of graders		30M	CGK		X			No. of road construction machine	1	
		purchase of		20M	CGK		X				1	

Sub Programs	Project Name	Description of activities	Green Economy consideration	Estimate Cost	Source of funds	Time frame				Performance indicators	Targets	implementing agency
						Q1	Q2	Q3	Q4			
		shovels								s		
		purchase of tipper trucks		12.5M	CGK			X		Bought.	2	
		purchase of low bed		15M	CGK			X			1	
		purchase of water bowser		15M	CGK		X				1	
Energy Reticulation												
Trading centres Electrification	Installation of 30m Electrically Powered Highmast Security Lights	Supply, Installation, Testing and Commissioning. .	Solar power	5M	CGK	X				No. of installeding high masts	Shimanyiro trading centre	Energy Dept.
				5M	CGK	X					lubao trading centre	
				5M	CGK			X			kimangeti trading centre	Energy Dept.
				5M	CGK		X				khayega market	
				5M	CGK		X				Shinyalu market	
				5M	CGK	X					kilingili urban centre	
				5M	CGK	X					matoi trading centr	
				5M	CGK		X				ingotse market	
				5M	CGK			X			bucheny a trading centre	

Sub Programs	Project Name	Description of activities	Green Economy consideration	Estimate Cost	Source of funds	Time frame				Performance indicators	Targets	implementing agency
						Q1	Q2	Q3	Q4			
				5M	CGK				X		shiraha centre	
				5M	CGK			X			khungema trading centre	
				5M	CGK		X				Khaunga rural centre	
				5M	CGK		X				mwitoti rural centre	
				5M	CGK	X					lunganyiro trading centre	
				5M	CGK		X				Kholera rural centre	
				5M	CGK		X				Emulole rural centre	
				5M	CGK			X			lugari trading centre	
				5M	CGK		X				kona mbaya	
	Conventional Street Lighting	Supply, In-stallation, Testing and Commissioning.	Solar powered	600M	CGK/PPP			X	X	No of kms of lighting street coverage installed	10km length coverage per sub-county	Kenya Power and Roads, Energy Dept.
Public Works Management												
Government Buildings	Renovation of public works office	Renovations	Installing lightening arrestors,	6M	CGK	X				Renovated building	Dept. Staff	Public Works

Table 7: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Transport Infrastructure development	all sectors	Improved access to markets, goods and services		- Expand business by value addition
			Rise in road fatalities due to over speeding	- Public sensitization of road users - Building of foot bridges in built-up areas
		Increased county revenue		- Increase number of road construction equipment for hire
Energy reticulation	all sectors	Increased business activities and enhanced security		- Introduction of solar powered high mast lights

3.2.3 Health Services

Introduction

This sector comprises the sub sectors of Public Health and Medical Services.

Sector Vision

To provide quality health services for all

Sector Mission

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

Strategic Objectives of the Sector

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

Sector Development needs, Priorities and Strategies

Major development needs	Development Priorities	Strategies to Address the needs
Quality and affordable health care	• Increase access to quality and affordable health care • Community health strategy	• Construct health facilities • Equipping the health facilities • Ensure availability of pharm and non-pharm products

Major development needs	Development Priorities	Strategies to Address the needs
		• Use community health workers to promote community-based health care
Emergency health services	• A functional referral system • Disaster preparedness and response	• Establishment of a fleet management system • Purchase of equipped ambulances • Train paramedics • Capacity building for all staff • Equipment and supplies for emergencies
Human Resource Development	• Increase staff-patient ratio	Recruitment and training of staff

Health Sector Key statistics

Health sector parameter	Annual statistics
HIV prevalence	4.0%
Malaria prevalence	27%
Immunization Coverage	82.8%
Infant Mortality(per 1000)	37
Doctor/population ratio	1: 34,916
Nurse/patient ratio	1: 2658
Population within 5 km of a facility	49
County General Hospital	01
County Hospitals	09
Sub County Hospitals	04
Mission Hospitals	09
Private Hospitals	01
Nursing Homes	08
Health Centres	48
Dispensaries	98
Private Health Centres	01
Private Dispensaries	31
Private Clinics	107
Bed capacity public Hospitals	3752
Bed capacity private Hospitals	197
Bed Capacity Mission/ NGO Hospital	1414
Total Bed Capacity	3949

Capital and Non-capital development

Table: Capital projects for the 2018/19 FY

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: promotion of curative health services										
Health infrastructure development	Khwisero Health Centre	Kisa Central	Upgrading to Level IV Hospital	Use of solar Energy Rain water harvesting	30	CGK	2018-2019	Percentage completion	20	Health Services
	Shianda Health Centre	East Wanga	Upgrading to Level IV Hospital	Use of solar Energy Rain water harvesting	30	CGK	2018-2019	Percentage completion	20	Health Services
	Ileho Health Centre	Isukha East	Upgrading to Level IV Hospital phase 1 and II – Construction of Maternity, Pediatric, Male and female wards	Use of solar Energy Rain water harvesting	4	CGK/ Partners	2018-2019	Percentage completion	75	Health Services
	CTRH	Kakamega Town	Complete construction of the CTRH (Phase 1)	Use of solar Energy Rain water harvesting	800	CGK	2018-2019	Percentage completion	60	Health Services
			Purchase of equipment	-Use of solar Energy	2,100	CGK	2018-2019	No. of assorted equipment acquired		Health Services
	Mumias West Level IV hospital	Mumias Central	Complete construction	Use of solar Energy Rain water harvesting	50	CGK	2018-2019	Percentage completion	100	Health Services
	Shamakhubu Level IV hospital	Murhanda	Complete construction	Use of solar Energy Rain water harvesting	55	CGK	2018-2019	Percentage completion	100	Health Services
	Completion of stalled	County wide	Complete construction	Use of solar Energy	50	CGK	2018-2019	No. of stalled projects completed	20	Health Services

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	projects			Rain water harvesting						
	Upgrading of level 4 Hospitals to KEPH norms	County Wide	Construction and equipping	Use of solar Energy Rain water harvesting	240	CGK	2018-2019	No. of level 4 Hospitals upgraded	3	Health Services
	Completion of Eshikhuyu, Sakali, Chepkombe, Lutasio, Makale, Nyapora, Silungai, Mutembei, Chegulo dispensaries	County Wide	Completion of construction and equipping	Use of solar Energy Rain water harvesting	35	CGK	2018-2019	No of dispensaries completed	9	Health Services
	Construction of new Dispensaries	County Wide	Construction and equipping	Use of solar Energy Rain water harvesting	25	CGK	2018-2019	No. of new dispensaries constructed	5	Health Services
	Construction of morgues	Butere	Construction works and equipping	Use of solar Energy Rain water harvesting	10	CGK	2018-2019	Complete morgue constructed	1	Health Services
	Construction of central storage facilities	County Wide	Construction works and equipping	Use of solar Energy Rain water harvesting	15	CGK	2018-2019	No. of storage facilities constructed	3	Health Services
	Construction of new male wards in the county	County Wide	Construction works and equipping	Use of solar Energy Rain water harvesting	7	CGK	2018-2019	No. of male wards constructed	2	Health Services
	Construction of Female wards in	County Wide	Construction works and equipping	Use of solar Energy Rain water	7.5	CGK	2018-2019	No. of female wards constructed	2	Health Services

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	county			harvesting						
	Construction of Paediatric wards in the county	County Wide	Construction works and equipping	Use of solar Energy Rain water harvesting	6	CGK	2018-2019	No of pediatric wards constructed	2	Health Services
	Construction of Maternity wards in the county	County Wide	Construction works and equipping	Use of solar Energy Rain water harvesting	30	CGK	2018-2019	No of maternity wards constructed	3	Health Services
	Laboratory services	County Wide	Construction works and equipping	Use of solar Energy Rain water harvesting	10	CGK	2018-2019	No of laboratories constructed	3	Health Services
	Theatre services	County Wide	Construction and equipping	Use of solar Energy Rain water harvesting	10	CGK	2018-2019	No. of theatres constructed	2	Health Services
	ICU	Butere	Construction and equipping	Use of solar Energy Rain water harvesting	30	CGK	2018-2019	No. of ICUs constructed	1	Health Services
	Laundry services	Lumakanda, Matungu	Construction works and equipping	Use of solar Energy Rain water harvesting	16	CGK	2018-2019	No. of Laundry Blocks constructed	2	Health Services
	Pharmacy storage services	Khwisero, Navakholo	Construction and equipping	Use of solar Energy Rain water harvesting	12	CGK	2018-2019	No. of pharmacy stores constructed	2	Health Services
	Ambulances services	County Wide	Purchase of Ambulances	-	10	CGK	2018-2019	No. of ambulances purchased	2	Health Services
	Incinerator facility	County Wide	Construction works	Solar energy	10	CGK	2018-2019	No. of Incinerators constructed	4	Health Services
Quality health	Medical Equipment	County Wide	Purchase and installation	Solar energy	400	CGK	2018-2019	No. of medical	X – ray	Health Services

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
products and Technology			of medical equipment					equipment purchased and installed	machines- 9 Autoclaves- 9 Laundry machine- 7 MRI- 3 CT-scanners- 4 Haematological analyzers- 9	
	Medical drugs	County wide	Distribution of drugs	-	425	CGK	2018-2019	No. of drug orders supplied in a year	4	Health Services
Health Data and Information Management	Digitalization of health facilities	County Wide	Installation of Health management system	-	20	CGK/partners	2018-2019	No. of health facilities digitalized	2	Health Services
Sub-total					4437.5					
Programme Name: Preventive and Promotive Health care services										
Maternal and child healthcare promotion	Imarisha Afya Ya Mama na Mtoto	County Wide	Recruit lactating mothers to CT programme	-	90	CGK/partners	2018-2019	No. of expectant and lactating mothers on CT programme	6,000	Health Services
	Increase number of facilities offering Oparanyacare Programme	County Wide	Certification of facilities for the programme	-	60	CGK/partners	2018-2019	No of additional facilities	5	Health Services

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
HIV /AIDS Control	Promotion of condom use	County Wide	Distribute condoms	Encourage proper disposal of used condom	5	CGK/partners	2018-2019	No. of condoms distributed	12M	Health Services
Promotion of Family Planning	Provide family planning commodities & services to reproductive women and men	County Wide	Carry out advocacy on uptake of family planning	-	5	CGK/partners	2018-2019	No. of women of reproductive age receiving family planning commodities and services	470,860	Health Services
							2018-2019	No. of men of reproductive age receiving family planning services	2,000	Health Services
Immunization Services	Child immunization	County Wide	Immunization of children	-	60	CGK/partners	2018-2019	% of fully immunized children	84	Health Services
Malaria control	Treated net Distribution	County Wide	Carry out net distribution exercise	-	55	CGK/partners	2018-2019	Proportion of pregnant women receiving nets at ANC (%)	80	Health Services
			Carry out net distribution exercise	-	55	CGK/partners	2018-2019	Proportion of under ones receiving nets at ANC (%)	56	Health Services
Jigger Control and Prevention	Jigger treatment programme	County Wide	Treat persons with Jiggers		100	CGK/partners	2018-2019	No. of persons treated	2,880	Health Services
			Fumigate jigger affected households			CGK/partners	2018-2019	No. of households fumigated	70,000	Health Services
Disease Surveillance	Detect and follow up suspected AFP cases	County Wide	Carry out investigation exercise	-	5	CGK	2018-2019	Proportion of outbreaks investigated and responded to within 48 hours of	70	Health Services

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
								notification		
TB Control	TB management	County Wide	Diagnose, treat and notify TB cases	-	100	CGK	2018-2019	No. of TB cases diagnosed, treated and notified	1981	Health Services
Hygiene Promotion	Micro-wave machine block	Lurambi-CGH	Construction of the block	Use of solar energy	24	CGK/partners	2018-2019	1 No. block constructed	1	Health Services
Nutrition services	Promotion of community nutrition	County Wide	Administration of Vitamin A to children of 6-59 month	-	1	CGK/partners	2018-2019	% of 6-59 months children administered on Vitamin. A	45	Health Services
			Administration of IFAS to ANC mothers	Tree planting	20	CGK/partners	2018-2019	% of ANC mothers receiving IFAS	85	Health Services
			Promote exclusive breastfeeding to children below 6months	-	1M	CGK/partners	2018-2019	% of children below 6 months on exclusive breastfeeding	45	Health Services
			Provision of nutrition supplement to HIV patients	-	100M	CGK/partners	2018-2019	No. of HIV/AIDs patients put on nutrition supplement	300	Health Services
			Provision of nutrition supplement to TB patients	-	80M	CGK/partners	2018-2019	No. of TB patients put on nutrition supplement	120	Health Services
			Provision of Nutrition supplements to OVC HH	Tree planting	4M	CGK/partners	2018-2019	No. of OVC HH provided with Nutritional supplements	80,000	Health Services
Community strategy	CUs	County Wide	Formation of CUs	Tree planting	80	CGK	2018-2019	No. of CUs established	763	Health Services
	School	County	Deworming	Tree	30	CGK/p	2018-	% of school	85	Health

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Deworming programme	Wide	of school age children	planting		artners	2019	age children dewormed		Services
CLTS (Community Led Total Sanitation)	ODF villages	County Wide	Certification of villages	Tree planting	10	CGK/partners	2018-2019	No. of ODF villages established	500	Health Services
Alcohol and drug abuse control	Smoking zones	County Wide	Designate smoking zones	Use of solar energy,	19	CGK	2018-2019	No. of smoking zones established	72	Health Services
Promotion of Health Education/ information	Establish health promotion COEs	County Wide	Construction works and operationalization	Use of solar energy	30	CGK	2018-2019	No of health promotion COEs in the county established	1	Health Services
	Establish Health Resource Centres			Use of solar energy	5	CGK	2018-2019	No. of health resource centres established	1	Health Services

Table: Non - Capital projects for the 2018/19 FY

Sub Program	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (KES millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Program: General Administrative and Support services										
Disability mainstreaming	Community sensitization	County Wide	Carry out Sensitization outreaches	Tree planting	4	CGK/ partners	Q1-Q4	No. of sensitization outreaches on disability held	6	Health Services
	Carry out assessment of PWDs	County Wide	Carry out disability assessment exercises	Tree planting	2	CGK/ partners	Q1-Q4	No. of PWDs assessed and categorized for registratio	1200	Health Services

Sub Program	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (KES millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
								n		
	CUs training	County Wide	Selection of CUs for training	Tree planting	6	CGK/ partners	Q1-Q4	No. of CUs trained on Community based rehabilitation modules	100	Health Services
Gender mainstreaming	GBV sensitization	County Wide	Sensitize CHVs on GBV	Tree planting	2	CGK/ partners	Q1-Q4	No. of CHVs sensitized on GBV	844	Health Services
	GBV training	County Wide	Train health workers on GBV	Tree planting	2	CGK/ partners	Q1-Q4	No. of health workers trained on GBV	500	Health Services

Cross-sectoral Implementation Considerations

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

3.2.4 Education, Science and Technology

Introduction

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

Vision

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

Mission

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

Key statistics of the Sector

Parameter	Key Statistic
ECDE Centres in the County	1,943
County Government Supported ECDE Centres	924
Privately owned ECDE Cenres	1,019
ECDE teachers in the County	4,702
County Government employed ECDE teachers	1,901
ECDE Programme Officers	10
Trained ECDE teachers in the County	4,526
Untrained ECDE teachers in the County	176
Enrolment in ECDE	117,266
Public County Polytechnics	62
Private Polytechnics	4
Enrolment in County Polytechnics	6,966
Staff establishment at County Polytechnics	371
Sub County Youth Training Officers	10
County Polytechnic Principals	41
County acting Polytechnic Principals	41
County Government Employed Instructors	115
Board of Management (BOM) employed instructors	246
County Polytechnic Staff establishment	371
County Polytechnics Instructors deficit	417

Strategic Priorities

The Strategic objectives of the Department are: -

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

Capital and non-capital development

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

Sub Programme	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	KPI	Targets	Implementing Agency	
PROGRAMME 1: POLYTECHNIC IMPROVEMENT											
Polytechnic Tuition Subsidy	ATVET	County wide	▪ Training	Rain water harvesting	10	CGK Development Partners	Q1,2,3,4	Numbers of trainees enrolled	600	Polytechnic Sector, Development Partners	
	Tuition Subsidy	County wide	▪ Capitation	-	180.88	CGK	Q1,2,3,4	No. of beneficiaries	7,200	Polytechnic Sector	
Polytechnic Infrastructure Development	Completion of twin workshops	County Wide	▪ Construction	Rain water harvesting	75	CGK	Q1,2,3,4	No. of workshops constructed	10	Polytechnic Sector	
	Equipping County Polytechnics	County wide	▪ Procurement and installation of Equipment	-	70	CGK	Q1,2,3,4	No. of Polytechnics equipped	10	Polytechnic Sector	
	Construction of classrooms	County wide	▪ Construction works	Rain water harvesting	65	CGK	Q1,2,3,4	No. of classrooms constructed	65	Polytechnic Sector	
	Acquisition of landfor Polytechnics	County wide	Purchase of land for County Polytechnic	-	10	CGK	Q1,2,3,4	Acres of land purchased	10	Polytechnic Sector	
	Construction of 6 door modern Toilets	County wide	Construction	Rain water harvesting	11.5	CGK Development partners	Q1,2,3,4	No. of 6 door modern Toilets constructed	12	Polytechnic Sector	
	Hostels	County wide	▪ Construction	Rain water harvesting	20	CGK	Q1,2,3,4	No. of Hostels constructed	4	Polytechnic Sector	
Registration of CP as Examination Centres for NITA & KNEC	Registration County Polytechnics as NITA Examination	County wide	Seeking accreditation by NITA		0.6	CGK	Q1,2,3,4	No. of CPs with NITA Examination Centres	12	Polytechnic Sector	

Sub Programme	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	KPI	Targets	Implementing Agency	
	Centres										
	Registration County Polytechnics as KNEC Examination Centres	Countywide	▪ Seeking accreditation by KNEC		0.6	CGK		No. of CPs with KNEC Examination Centres	2	Polytechnic Sector	
Transport Services	Acquisition of Buses		▪	-	30	CGK	Q1,2,3,4	No. of Buses acquired	3	Polytechnic Sector	
Capacity Building	County Polytechnic instructors training in ICT	County wide	Training	-	5	CGK	Q1,2,3,4	No. of County Polytechnic instructors trained in ICT	109	Polytechnic Sector	
	Pupils/trainees training in ICT	County wide	Training	-	5	CGK	Q1,2,3,4	No. of pupils/trainees trained in ICT	24,796	Polytechnic Sector ECDE Sector	
	Recruitment CP instructors	County wide	Hiring	-	4.17	CGK	Q1,2,3,4	No. of CP instructors recruited	84	Polytechnic Sector	
Sub-total Polytechnic Improvement					**487.75**						
Programme 2 : Early Childhood Development Education (ECDE)											
ECDE Tuition Subsidy	Tuition Subsidy	0	Capitation	-	120	CGK	Q1,2,3,4	Percentage of ECDE children on subsidy	100%	ECDE Sector	
ECDE Infrastructure Development	Construction of ECDE Centres	County wide	Construction	Rain water harvesting	100	CGK	Q1,2,3,4	No. of ECDE centres Constructed.	40	ECDE Sector	
	ECDE Outdoor fixed Equipment	County wide	▪ Procurement ▪ Construction and fabrication	-	27.72	CGK	Q1,2,3,4	No of ECDE furnished with Outdoor	185 ECDE Centres	ECDE Sector	

Sub Programme	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	KPI	Targets	Implementing Agency	
			Works					fixed Equipment			
	Construction of 3 Door latrines and 1 urinal constructed per ECD Centre	County wide	▪ Construction	-	18.48	CGK	Q1,2,3,4	No. of ECDE centres benefited	185	ECDE Sector	
	Equipping ECDE with furniture(Tables and chairs)	County wide	▪ Procurement and installation of Equipment	-	75	CGK	Q1,2,3,4	No of ECDE equipped with furniture	924	ECDE Sector	
	Construction and Equipping ECDE Model Centres	County wide	Construction	Rain water harvesting	13.5	CGK	Q1,2,3,4	No. ECDE Model Centres Constructed	3	ECDE Sector	
	ECDE school feeding Programme	County wide	▪ Feasibility study ▪ Piloting	-	30	CGK	Q1,2,3,4	Percentage of ECDE children on school feeding	100%	ECDE Sector	
	Provision of ECDE Centres with instructional materials	County wide	▪ Purchase of instructional material	-	41.58	CGK	Q1,2,3,4	No. of ECDE Centres Equipped with instructional materials	924	ECDE Sector	
	Construction and Equipping childcare centers	County wide	Civil Works	Rain water harvesting	24	CGK	Q1,2,3, 4	No .of childcare centers constructed and equipment	2	ECDE Sector	
Capacity Building	ECDE teachers training in ICT	County	▪ Training	-	5	CGK	Q1,2,3,4	No. of ECDE teachers	381	ECDE Sector	

Sub Programme	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	KPI	Targets	Implementing Agency	
		wide						trained in ICT			
	Recruitment of ECDE teachers	County wide	▪ Hiring	-	120	CGK	Q1,2,3,4	No. of ECDE teachers recruited	1000	ECDE Sector	
	Recruitment of ECDE Ward Officers hired	County wide	▪ Hiring	-	4.3	CGK	Q1,2,3,4	No. of ECDE Ward Officers hired	24	ECDE Sector	
Sub-total Early Childhood Development Education (ECDE)					**579.58**						
PROGRAMME 3 : EDUCATION SUPPORT PROGRAMME											
County University Education Scholarship	County University Education Scholarship	County wide	▪ Award and disbursement	-	20	CGK	Q1,2,3,4	No. of students benefiting	37	Education support sector	
County Higher Education Loans Scheme	County Higher Education Loans Scheme	County wide	▪ Award and disbursement	-	20	CGK	Q1,2,3,4	No. of students benefiting	1,735	Education support sector	
County Awards Programme for Top KCPE and KCSE Schools	County Awards Programme for Top KCPE and KCSE Schools	County wide	▪ Award and disbursement	-	5.2	CGK	Q1,2,3,4	Number of Schools benefiting	14	Education support sector	
	Functional literacy Assessment tests/ Kenya School Readiness Assessment Tool (KSRAT)	County wide	▪ Capacity building of ECDE teachers on KSRAT tool	-	10	CGK	Q1,2,3,4	ercentage of ECDE pupils assessed using Functional literacy Assessment tests/ Kenya School Readiness Assessment Tool (KSRAT)	100%	Education support sector	
Sub-totalEducation Support					**55.2**						
Total for Department					**1,122.53**						

Cross-sectoral Implementation Considerations

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

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

3.2.5 Trade, Industrialization and Tourism Introduction

Introduction

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

Sector Vision and Mission

Vision

To be the preferred hub for trade, industrialization and tourism with a robust, globally competitive and sustainable economy

Mission

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

Key statistics

Hotel Bed-Nights Occupancy by Residence, 2013-2014

Area	No. of Hotels		Bed Capacity		Room capacity	
Kakamega County	2013	2014*	2013	2014*	2013	2014*
			199,956	168,128	154,284	134,015

Total number of tourists visiting the County

No. of tourists	2013	2014
Foreign	5,776	4,894
Kenyan Residents	69,199	48,147

Types and number of businesses

Category	Number	
	2013	2014
Trading centres	**62**	**62**
Licensed businesses		
❖ Retail traders	11,083	11,083
❖ Supermarkets	21	21
❖ Wholesale traders	203	20.
❖ Hawkers	16	16
❖ Hotels	1,180	1,180
❖ Petrol stations	-	-
❖ Liquor outlets	624	624
❖ Informal enterprises	213	213
❖ Other businesses	8,733	8,733

Strategic Priorities

- To create a conducive environment for trade and investment to thrive and investment to thrive
- Establishment of value addition Centers through industrialization
- To develop county tourism regulations to facilitate tourism levy and licensing, market and brand Kakamega County as a tourism destination, increase tourism products as well as bed Capacity for sustainable tourism development.
- To develop weights and measures policy Procure county working standards Procure mobile weighbridge verification unit

Sector Development needs and priority strategies

Development Need	Priority Strategies
Improving the economy competiveness through increased investment and modernization of market infrastructure	-Construction of modern markets -construction of open air markets -Fabrication of modern kiosks -Continuous refurbishment of existing market infrastructure -Construction of Eco toilet -establishment of a whole sale hub
Increasing the ratio of people accessing affordable credit	Establishment of a microfinance bank
The county as a tourist destination in the country and international	-Identify, map and develop all potential tourist sites in the county -Market the county as a tourist destination -Organize and facilitate Investment conference,
Establishment and development of agro-processing industries and Juakali sector.	-Establish industries through PPP -Establishment of an industrial park -Equipping and operationalization of CIDCS

Table: Capital projects for the 2018/19 FY

Sub Programme	Location	Description of Activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme NameTrade Development and Investment										
Initiate construction of Open Air Market	County wide	Initiation and complete construction on open air markets	Solar powered submersible pump	180M	CGk	Q1Q2 Q3Q4	No. markets constructed	6	Design stage	Department of Trade, CGK
Completion of Phase one and phase two modern markets		Complete the construction		52M	CGK	Q1Q2	Complete Markets	5	Completion	CGK
Construction Modern kiosks	County wide	Fabrication and installation of modem kiosks		20M	CGk	Q1Q2 Q3Q4	No of kiosk fabricated	100	ongoing	CGK
Refurbishments(Markets and Toilets)	County wide	Refurbishment and maintenance of existing markets and kiosks		30M	CGk	Q1Q2 Q3Q4	No of markets refurbished	6	ongoing	CGK
Construction of Eco toilets	County wide	Construction of Eco toilets		12M	CGk	Q2Q3 Q4	No of toilets refurbished	2	ongoing	CGK
Construction and maintenance of stock rings	County wide	Construction and maintenance of stock rings		10M	CGk	Q2Q3 Q4	No of stock rings	3	ongoing	CGK
Micro and small enterprises development Fund	Lurambi	Establishment of a microfinance bank institution to administer the fund		100M	CGk	Q2Q3 Q4	No of stock rings constructed No of stock rings refurbished	1	ongoing	Department of Trade
SUB TOTAL				**403M**						
	Programme Name Tourism Product Development									

Sub Programme	Location	Description of Activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Development of Ikhongo Murwi	Shinyalu	Site Plan and design construction of facilities phase one(Abolution,perimeter wall,administaration block)		30M	CGk	Q1Q2 Q3Q	Site Plan Design report	1	On going	CGK
Initiate development of homestay	Lurambi	Develop homestays programs		10M	CGK	Q1Q2 Q3Q4	Developed home	1		CGK
Mapping and development of five heritage sites		Mapping of the five sites		4M	CGK	Q1Q2 Q3Q4	No of sites mapped	1	On going	CGK
Bull sport	County wide	Package the bull sport		3M	CGk	Q1Q2 Q3Q4	Site Plan Design report	1	New	Department of Tourism
Development of an Eco-lodge	Lurambi	Attract investors Provide basic 136nfrastructure including road access, electricity, water and sewerage		20M	CGk	Q1Q2 Q3Q4	Number facilities constructed	1	New	Department of Tourism
Train practitioners trained on tourism and hospitality	Lurambi	Organize and facilitate practitioners trained on tourism and hospitality		3M	CGk	Q1Q2 Q3Q4	No. of practitioners trained on tourism and hospitality		New	Department of Tourism

Sub Programme	Location	Description of Activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Tourism Licensing and Regulatory unit	County wide	Coordinate tourism activities in the county		2M	CGk	Q1Q2 Q3Q4	Monitoring and evaluation report Number of sensitization forums Number reports on		New	Department of Tourism
Marketing and promotion	County wide	County marketing and branding Miss Tourism event		10M 5M	Q3Q4	CGk	Number events held Number of reports Number participants	1 1	New	Department of Tourism
Mulembe cultural event Packaging	Countywide	Organize and participate in Mulembe festival jointly with Department of Social services		10M	Q2	CGK	Successful event held	1	New	Department of Tourism
Sub-total										**97M**
Programme: Industrial development										
Tea factory	Shinyalu	30% contribution towards development of tea factory		100M		CGk/GLOBAL TEA	-Established or upgraded existing processing centers	1		Department of Industry
To improve policy environment for industrial development	County wide	-Industrialization policy -Strategic plan for SME sector -Buy Kenya Build Kenya.		10M		CGk	-Complete policy documents -Complete strategic document -Proposals	5		Department of Industry

Sub Programme	Location	Description of Activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		-Industrial Development Fund								
Establishment of industrial park	Mumias West	-Feasibility reports -Master plans -Investor Identification -Fencing		20M		CGk	Established park of progress reports.	1		Department of Industry
Build capacities and capabilities of SMEs	County wide	-Training in NITA, KIRDI and Technical institutions		10M		CGk	No. of SMEs trained	500		Department of Industry
Establishment of incubation hub and Centre of excellence	Ikolomani	- Construction and Equipping of the center.		10M		CGk	An incubation center established	1		Department of Industry
Development and refurbishment Juakali sheds	County wide	Construction of Jua kali sheds, r		40M		CGk	No of developed and Refurbished Juakali shed	2		Department of Industry
Refurbish and Equip Constituency Development Industrial centers (CIDCs)	County wide	Refurbish, capacity building, Procure equipment, Exchange tours and Trade fairs		10M		CGk	No of CIDCs equipped and developed	2		CGK

Sub Programme	Location	Description of Activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration block at Lugari amarantha factory	Lugari	Completion construction		4M		CGK	Level of completion	1		CGK
Sub-total										**204M**
County Working Standards	County wide	Procure the working standards		5.0M		CGk	No. of Standards procured			Department of Weight and Measures
Sub-total										**5M**
Grand Total										**709M**

Cross-sectoral ImplementationConsiderations

Table 7: Cross-sectoral impacts

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

3.2.6 Water, Environment and Natural Resources

Introduction

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

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

Sector Vision

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

Sector Mission

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

Core Mandate

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

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Household access to clean and safe piped water	• Increase the percentage of households accessing clean and safe piped water	• Construction of large water supply schemes in strategic locations with communal water points; • Encourage rainwater harvesting and storage by individual households and institutions; and • Protection and fencing of natural and pure sources of water
Environmental conservation	• Manage and conserve the environment to benefit present and future generations	• Develop a legislative framework for environmental conservation; • -Establish a County Sanitary Landfill to manage solid waste; • Undertake public Education and Environmental Awareness Campaigns; • Develop and implement initiatives to mitigate the effects of climate change
County natural resource management	• Ensure sustainable utilization of County natural resources to benefit present and future generations	• Survey and mapping of County natural; • Engaging the community in management of the natural resources; • Empowering the community through alternative income generating activities; • Developing a legislative framework to manage the natural resources; and

Key Statistics of the sector

Type of Water Source	Percentage
Total unimproved Sources (38.9)	
Pond/Dam	0.8
River/Stream	22.3
Unprotected spring	11.2
Unprotected Well	4.2

Type of Water Source	Percentage
Vendor	0.4
Total Improved sources (61.1)	
Protected Spring	32
Protected Well	13.6
Borehole	10.5
Piped into Dwelling	1.5
Piped water	3.3
Rain water	0.2

Capital and Non-capital Projects

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

Capital Projects for the FY 2018/19

Sub Programme	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	KPI	Targets	Implementing Agency
Water Supply Service and Urban Sanitation										
Water Supply Services	Rehabilitation of boreholes	County wide	▪ Flushing; ▪ Test pumping	-	10	CGK	Q1,2,3	No. of boreholes rehabilitated	40	Water
	Water Infrastructure	County wide	▪ Acquisition of a water bowser 16 M^3	-	15	CGK	Q2	Water bowser purchased	1	Water
			▪ Acquisition of a County Water Drilling Unit	-	70	CGK	Q2	Drilling Unit acquired	1	Water
	SpringProtection	County wide	▪ Development and protection of point water sources	Solar powered energy	30	CGK	Q2,3,4	No. of springs	150	Water
	Rain Water harvesting	County wide	▪ Construction and installation of Rain Water harvesting and storage systems in public institutions	Collection and conservation of rain water	18	CGK	Q1,2.3	No. of facilities installed with water harvesting systems	60	Water
	Mumias Town Water Supply	Mumias and Matungu Sub-counties	Expansion of Mumias Town water supply project	Use of solar energy	45	CGK	Q1,2,3	No. of new users connected to piped water	Supply water from Mumias to Mayoni and Matungu	Water sector, KACWASCO

Sub Programme	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	KPI	Targets	Implementing Agency
	Kakamega Town Water Supply Project – (New)	Lurambi	Expansion of Kakamega Town water supply project	Use of solar energy	60	CGK	Q1,2, 3,4	No. of new users connected to piped water	25,000	Water sector, KACWASCO
	Shitoli Water Supply Project	Shinyalu/ Ikolomani	Rehabilitation and expansion of the water project to supply water to Ikolomani, Sigalagala, Bukura, Sabatia and Khwisero;	Use of solar energy	200	CGK	Q1-Q4	An operational water supply project	1	Water Sector, KACWASCO
	Sisokhe Water Supply Project	Bunyala West Ward	Expansion of Sisokhe water supply project	Use of solar energy	10	CGK	Q2,3	A complete and operational water project	1,200	Water
	Koyonzo Water Supply Project	Koyonzo Ward	Development of Koyonzo water supply project	Use of solar energy	13	CGK	Q2,3	A complete and operational water project	1	Water
	Ingavira Water Supply Project	South Kabras Ward	Completion of Ingavira water supply project	Use of solar energy	3.5	CGK	Q3	A complete and operational water project	1	Water
	Mwamba Community Water Project	Lugari	Development and rehabilitation of Mwamba community water supply project	Use of solar energy	6.5	CGK	Q1	A complete and operational water project	1	Water
	Sango Community Water Supply	Likuyani Ward	Rehabilitation and expansion of Sango community water project		3.5	CGK	Q1, 2	A complete and operational water project	1	Water
	Lumino Water Supply Project	Likuyani Ward	Development of Lumino dam water supply project	Rainwater harvesting	40	CGK	Q3	A complete and operational water project	1	Water
	Mundoli Health	Kisa Central	Development of Mundoli Health Centre	Use of solar	15.1	CGK	Q3,4	A complete	1	Water

Sub Programme	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	KPI	Targets	Implementing Agency
	Centre Water Supply Project		water supply project	energy				and operational water project		
	Ikhulili Water Supply Project	Ikolomani	Development of Ikhulili water supply project	Use of solar energy	18.3	CGK	Q2,3	A complete and operational water project	1	Water
Total for Water Sector					**557.9**					
Environmental Conservation										
Environmental Conservation	County Cleaning Services	Countywide	▪ Contracting Youth and Women groups for provision of cleaning services; ▪ Development of manure composting sites	Clean and healthy county	40	CGK	Q1,2,3, 4	No. of Youth and women groups engaged in County cleaning services	12	Environment
								No. of manure composting sites developed	12	Environment
	Environmental Pollution Control	County wide	Develop Environmental Legislations, regulation and policy	-	2.5	CGK	Q 3, 4	No. of Air and noise Pollution Control Policy developed	1	Environment
			Carry out environmental impacts assessments and audits		5	CGK	Q1,2, 3, 4	No. of Environmental assessments and audit reports	4	Environment
	Solid waste management infrastructure development	County wide	Provision of temporal solid waste holding facilities		3	CGK	Q 2, 3	No of litter bins installed	50	Environment
			Development of a policy		2.5	CGK	Q3,4	Solid Waste Management Policy	1	Environment

Sub Programme	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	KPI	Targets	Implementing Agency
Public Environmental Education and Awareness	Environmental Education and Awareness	County wide	Fabrication and installation of Bill Boards		3	CGK	Q 2,3	No of Bill Boards installed	3	Environment
			Mass media Environmental Awareness Campaigns		3	CGK	Q 2,3	No of mass media awarenes s campaig ns	3	Environment
			▪ Production of IEC Materials and public sensitization meetings		4	CGK	Q 2,3	No of sensitizat ion meetings	12	Environment
Climate change adaptation and mitigation	Climate change adaptation and mitigation measures	County wide	▪ Capacity building on climate change mitigation and adaptation measures		5	CGK	Q 2,3, 4	No of Capacity building worksho ps held	3	Environment
			▪ Acquisition of Automatic Weather Monitoring stations		10	CGK	Q 2,3	No. of weather stations procured	3	Environment
Total for Environment Sector					**78**					
Natural Resource Sector										
Natural Resource Management	Afforestation and Re-afforestation	County wide	▪ Planting of trees in public places	-	15	CGK	Q3,4	No. of trees planted	120,000	Natural Resources
	Hill top Conservation	County wide	▪ Planting indigenous trees on Misango, Kambiri, Mawe Tatu and Maturu Hills	Planting of indigenous trees	10	CGK	Q 2,3	No. of hill tops conserve d and protected	4	Natural Resources
	Protection of Riparian areas	Countyw ide	▪ Planting water friendly trees on riparian land to preserve river banks, springs and recharge service water bodies	Planting of indigenous trees	9	CGK	Q 2,3	No of riparian areas protected	5	Natural Resources
								-No of water friendly trees planted	30,000	
	Farm Forest Extension	Countyw ide	▪ Training of Farmer groups on agro forestry	-	6	CGK	Q 2,3	No of famer groups trained on agro forestry	60	Natural Resources
			▪ Development of Farm Forest Policy	-	3	CGK	Q 2,3,4	Farm Forest	1	Natural

Sub Programme	Project Name	Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	KPI	Targets	Implementing Agency
								Policy		Resources
Nature Based Enterprises	Promotion of Nature Based Enterprises	Countywide	▪ Training conservation groups on; ❖ Aquaponics, ❖ Apiculture, ❖ Bio-based industries, ❖ Briquetting and ❖ Bamboo uptake	-	5	CGK	Q 2,3	No of conservation groups trained	60	Natural Resources
Mineral Resource management	Mineral Resource management	Countywide	▪ Training artisanal miners on sustainable mining activities		2	CGK	Q 2,3	No of artisanal mining groups trained	60	Natural Resources
			▪ Identify and rehabilitate abandoned mining sites		5	CGK	Q 2,3,4	No of abandoned sites rehabilitated	3	Natural Resources
Sub-total Natural Resource Sector					**55**					
Total for Department					**690.9**					

Non-Capital Projects for the FY 2018/19

Sub Programme	Project name & Location	Description of activities	Green Economy consideration	Estimated cost (Kshs.)	Source of funds	Time frame	KPI	Targets	status	Implementing Agency
Programme Name: Water Supply Services										
Water Service Provision	Prefeasibility and feasibility studies for proposed water projects	Data collection, survey and design	-	10	CGK	Q2	-No. of study reports	36		Water
	Capacity building of Community PMCs and WUAs	Training of Community PMCs and WUAs	Sustainably managed community water sources	3	CGK	Q2,3,4	-No. of PMCs and WUAs trained	36		Water
							No. of trainings conducted	3		
Sub-total				**13**						
Total for Capital and Non-Capital Expenditure				**703.9**						

3.2.7 Social Services, Youth and Sports

Introduction

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

Sector Vision

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

Sector Mission

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

Sector goal

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

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

Development Needs	Development Priorities	Development Strategies
		• Documentation of County History • Conservation of Tangible and Intangible Cultural Heritage
• Development of Library Services	• Promote reading culture • Establishment of libraries • Knowledge management and research	• Construction and equipping modern libraries • Automation of library services • Community Outreach and sensitization programmes • Training of library staff

Key statistics

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

Capital and Non-capital development

Table 5: Capital projects for the 2018/19 FY

Sub-Programme	Project Name/ Location	Description of Activities	Green economy considerations	Cost Estimate (KES)	Source of Funds	Time frame	Performance Indicators	Targets	Implementing Agency
	Programme: Culture Development, Promotion of Arts								
Promotion of arts	Khayega arts gallery (Shinyalu sub County)	Completion of Khayega arts gallery	Use of environmental friendly materials	5M	CGK	Q1-Q4	Percentage of works done	25%	Culture
Culture and heritage conservation and preservation	Cultural festivals	Kenya Music and Cultural festivals competitions at County and National levels	Plant trees	15M	CGK	Q1-Q4	No of festivals held	2	Culture

Sub-Programme	Project Name/ Location	Description of Activities	Green economy considerations	Cost Estimate (KES)	Source of Funds	Time frame	Performance Indicators	Targets	Implementing Agency
	Cultural center (phase 1) (Lugari sub county)	Construction of cultural center in the Northern region	Solar power for lighting Rainwater harvesting	5M	CGK	Q1-Q4	Percentage of works completed	50%	Culture
	County Museum (Shinyalu sub county-Ilesi)	Construction of county Museum	Solar power for lighting Rainwater harvesting	10M	CGK	Q1-Q4	Percentage of works completed	25%	Culture
	Programme: Management And Development Of Sports And Sports Facilities								
Development of sports facilities	Bukhungu stadium (phase 2) (Lurambi sub County)	Upgrading Bukhungu stadium (phase 2)	-Solar water heating and solar lighting -Rainwater harvesting	500M	CGK	Q1-Q4	Percentage of works completed	25%	Sports
	Lugari mini stadium-Panpaper (phase 1)	Construction of Lugari mini stadium	Use Solar lighting	40M	CGK	Q1-Q4	Percentage of works completed	80%	Sports
Promotion and Development of sports and talent	Governor's Cup sporting festival (County wide)	Organizing of sports tournaments	Tree planting	40M	CGK	Q1-Q4	No. of tournaments held	1	Sports
	Sports equipment (1 per ward and two centers for PWDs)	Purchase of equipment for Youth sports centers	Tree planting	10M	CGK	Q1-Q4	No. of sports centers benefiting	62	Sports
	Kenya Inter counties Youth sports Competition(KYISA) (County wide)	Identification of teams, facilitation of teams transport and accommodation, procurement of sports gears and items,		5M	CGK	Q1-Q4	No. of teams participating	4	Sports
	Programme: Youth & Gender Development And Promotion Services								
Youth, Women PWDs empowerment and	Youth, Women PWDs empowerment	Youth, women and PWDs talent identification and nurturing		17M	CGK	Q1-Q4	No. of youths	240	Youth and Gender

Sub-Programme	Project Name/ Location	Description of Activities	Green economy considerations	Cost Estimate (KES)	Source of Funds	Time frame	Performance Indicators	Targets	Implementing Agency
mainstreaming (County wide)		Training on AGPO							
	County Youth Service programme	Establishment of a County Youth Service		150	CGK	Q1-Q4	No of youth recruited	1000	Youth and Gender
							An established CYS	1	
	Road safety and driving lessons for boda boda riders(County wide)	Facilitate bodaboda riders acquire driving licenses		6M	CGK	Q1-Q4	No of Boda Boda riders	600	Youth and Gender
	Programme: Social Development And Promotions								
Development and Social Protection	Shelter Improvement programme	Construction of houses and provision of bedding	Tree planting	50M	CGK	Q1-Q4	No of housing units	420	Social Services
	Establishment of Older Persons NHIF Programme	Establishing Older Persons NHIF Programme		20M	CGK	Q1-Q4	No of individuals covered	600	Social Services
	Grants/donations to community groups and social welfare organizations	Award of grants and donations		5M	CGK	Q1-Q4	No of groups supported	24	Social Services
	Programme: Children Welfare Services								
Child welfare	Children Rescue Center Phase I (Lurambi sub County)	Construction of children rescue center	Solar lighting and water heating systems	10 M	CGK	Q1-Q4	% level of completion	50 %	Children Services
	Child welfare	Conducting OVC survey		8 M	CGK	Q1-Q4	OVC survey conducted		Children Services
		Children Celebration events	-	1 M	CGK	Q1-Q4	No. of events supported	3	Children Services
		Rescuing street Children	-	1 M	CGK	Q1-Q4	No. of Children rescued	100	Children Services

Sub-Programme	Project Name/ Location	Description of Activities	Green economy considerations	Cost Estimate (KES)	Source of Funds	Time frame	Performance Indicators	Targets	Implementing Agency
	Programme: Library services								
Library Services	Lusumu and Kakamega Libraries	Equipping and automation of the libraries	Planting trees within the library compound	2 M	CGK	Q1-Q4	No. of libraries equipped	2	Library services
	Lugari and Khwisero libraries	Construction and equipping	Solar lighting systems	10 M	CGK	Q1-Q4	No of Libraries established	2	Library services

Table 6: Non-Capital Projects 2018/19 FY

Sub-Programme	Project Name/ Location	Description of Activities	Green economy considerations	Cost Estimate (kshs)	Source of Funds Kshs.	Time frame	Performance Indicators	Targets	Implementing Agency
	Programme: Culture Development, Promotion of Arts								
Cultural Protection	Support to cultural groups (County wide)	Donations to cultural groups		1.2 M	CGK	Q1-Q4	No. of groups supported	12	Culture
	County council of elders and the County Culture committee (County wide)	Consultative meetings	-	2M	CGK	Q1-Q4	No. of meetings	4	Culture

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Culture and Arts Development	Tourism	Development of indigenous culture attracts tourist activities	Erosion of indigenous culture	Preserving indigenous culture Marketing the cultural heritage
Management and Development of Sports	Tourism	Promotion of sports tourism		Improving sports infrastructure Marketing the sports facilities

Development of Library services	ICT	Supports research and innovation		Fully automate the Libraries and improve internet connectivity

3.2.8 Office of the Governor

Introduction

The Office of the Governor seeks to coordinate activities of the County Government and ensure effective implementation of County Government policies, projects and programmes. The following units are domiciled in the Office of the Governor; Governor's Office, Deputy Governor's Office, County Secretary's Office, County Law Office, Press, Internal Audit, Protocol, Service Delivery, Liaison, Cabinet Secretariat, Security and Enforcement, Advisory Services (Legal, Economic, Gender and Youth).

Vision

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

Mission

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

Strategic Priorities

- To link the county government to investment opportunities both locally and overseas that will deliver development to the people of Kakamega County
- To offer legal support to the County Government departments and the public.
- Coordination of County Public Service to ensure effective implementation of County Government policies, projects and programmes
- To maintain law and order in the county and protect government property
- To ensure prudent management of financial resources

Development needs, priorities and strategies

Development Needs	Development Priorities	Strategies to address priorities
To provide policy direction in management of county affairs; To provide governance structures for effective implementation of county functions	-To establish adequate capacity to provide quality services through adaptation of acceptable emerging standards -Identify investment opportunities both locally and overseas that will deliver development to the people of Kakamega County -Institutionalize the Legal framework within the County in line with the constitution	-Develop and operationalize a framework for preparation of cabinet memoranda -Ensure expenditure within the county departments is aligned to approved plans and budgets -Attend networking events and/or -luncheon for partners with leadership -Draft bills, subsidiary legislation, policies, notices of appointment to county public offices and events and review of laws;

	-Enforce County Laws and other Acts of Parliament To improve coordination of operations of the County Public Service	-Providing general legal advice to County departments

Capital and Non-capital Projects

Table 5: Capital projects for the FY 2018/19

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Management and Administration of county functions										
Infrastructure development	Governor's Residence (Lurambi)	Construction	Use of solar energy	33	CGK	Q1-Q4	% completion	50	New	Governor's Office
	Deputy Governor's residence(Lurambi)	Construction	Use of solar energy	25	CGK	Q1-Q4	% completion	50	New project	Deputy Governor's Office
	County court (Lurambi)	Construction	Use of solar energy	6	CGK	Q1-Q4	% completion	80	On going	County Law Office
Total				**64**						
	Programme Name: Support, Co-ordination and Advisory services									
Security Services	Security uniforms	Purchase of 2 pairs of uniform for each enforcement officer		11	CGK	Q2,Q3	No. of pairs of uniforms purchased	320	New Project	Security & Enforcement
Audit services	Decentralization of services	Operationalize Audit offices in Lugari & Butere	-	5	CGK	Q1	No. of offices operationalized	2	Refurbishment and equipping the offices	Internal Audit
	Automation of Audit System	Automation	-	12.5	CGK	Q1-Q4	Level of automation (%)	30	New	Internal Audit
Total				**28.5**						

Table 6: Non-Capital Projects for the FY 2018/19

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: Management and Administration of county functions										
Infrastructure development	Communication mast	Erection of enforcement communication mast		4	CGK	Q3,Q4	Installed mast	1	New	Security and Enforcement
Total				**4**						
Programme: Support, Co-ordination and Advisory services										
Security services	Music band	Purchase of musical instruments	-	1	CGK	Q2, Q3	No. of assorted instruments purchased	-	New	Security & Enforcement
Legal Services	Legal Aid Clinic	-Provision of legal services to the public		4	CGK	Q1-Q4	-No. of legal clinics held	15	On going	Legal Office
Total				**5**						

Cross-sectoral Implementation Considerations

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

3.2.9 Lands, Housing, Urban Areas and Physical Planning

Introduction

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

Vision

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

Mission

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

Goal of the Sector

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

Development need, priorities and strategies

Development Needs	Development Priorities	Development strategies
Coordinated Urban development	Preparation of Physical and Part development plans for specific areas/Markets and institutions Preparation od County spatial Plan	Regularly review and update physical and part development plans Partner with development partners in developing county spatial plans Come up with urban bi-laws and ensure they are enforced
Acquisition of land resources	Take inventory of the available county government land Establish a land bank by buying land for development of government projects	Engage the public in order to identify land to be bought through public participation
Urban infrastructure and waste management	Provide urban sanitation through provision of public toilets and town cleaning services Setting up of Public green parks, Non- Motorized walkways and bus parks	Provide adequate funds in budgets, mobilize resources from development partners. Come up with urban integrated Master Plans
Urban Housing Program	Provide decent affordable housing for urban residents	Embrace Public, Private partnerships in developing cheap and affordable housing schemes Sensitizing public on alternative cheap construction materials and adoption of ABT

Capital and Non-capital development

Proposed Capital projects for Financial Year 2018/19

Sub program	Name of project	Description of activities	Green economy consideration	Estimated cost (KES Millions)	Sources of funds	Time frame	Performance Indicator	Targets	Status	Implementing agency
Program: Land Management services										
Land use Planning	Physical development Plan – (Matunda town)	Preparation of Plans	-	50	County Government	2018-19	A complete physical plan	1	New	Lands
Land administration Services	Acquisition of Land- (County wide)	Purchase of Land	-	50	County Government	2018-19	No of Acres of Land Bought	50	New	Lands
	Public Land inventory	Preparation of county land inventory	-	10	County Government	2018-19	Complete Land Inventory	1	New	Lands
	Valuation roll- (County wide)	Revision	-	40	County Government	2018-19	Complete Revised Valuation Roll	1	New	Lands
Survey Services	Survey equipment	Purchase		6	County Government	2018-19	No of Assorted Equipment bought	3	New	Survey
	Digitization of Survey records- (Headquarters)	Scanning and back ups		6	County Government	2018-19	No of Land records computerized	5000	New	Lands
Totals				**162**						
Housing Management Services										
Housing Infrastructure development	Government residential houses	Renovations		30	County Government	2018-19	No. of Houses Renovated	50	New	Housing
	New residential houses- (Region wise)	Construction		150	County Government	2018-19	No of New houses Constructed	100	New	Housing
	Promotion on ABT-	Purchase of Hydrophone Machines,		10	County Government	2018-19	No of Hydrophone	2	New	Housing

Sub program	Name of project	Description of activities	Green economy consideration	Estimated cost (KES Millions)	Sources of funds	Time frame	Performance Indicator	Targets	Status	Implementing agency
	Countywide						Machines Bought			
Totals				**190**						
Urban development Services- Mumias Township										
Urban Infrastructure Services	Mumias recreational park-Mumias	Construction		40	County Government	2018-19	Complete recreational Park	1 (40 %)	New	Mumias Township
	Storm water drains-Mumias	Construction		10	County Government	2018-19	KMs of Storm water drains Constructed	2 Kms	New	Mumias Township
	Landscaping and beautification	Landscaping		30	County Government	2018-19	SMs of area Landscaped	15000	New	Mumias Township
Urban waste Management Services	Garbage collection truck	Purchase		20	County Government	2018-19	No of trucks bought	1	New	Mumias Township
	Town Cleaning services	Provision of cleaning services		40	County Government	2018-19	A clean town	1	New	Mumias Township
	Cemetery	Purchase of Land, Fencing		24	County Government	2018-19	Complete cemetery	20 Acres	New	Mumias Township
	Sewage system	Feasibility study and master plan		10	County Government	2018-19	A complete master plan	1	New	Mumias Township
Informal settlement Improvement	Provision of basic Services	Provision of basic services		30	County Government	2018-19	Basic Services Provided	Basic Services Provided	New	Kakamega Township
Totals				**204**						
Urban Development services- Kakamega township										
Urban Infrastructure Services	Ablution block	Construction		7	County Government	2018-19	A complete ablution block	1	New	Kakamega Township
	Storm	Construction		15	County	2018-	Kms of	3	New	Kakamega

Sub program	Name of project	Description of activities	Green economy consideration	Estimated cost (KES Millions)	Sources of funds	Time frame	Performance Indicator	Targets	Status	Implementing agency
	water drains				Government	19	storm water drains constructed			Township
	Non-Motorized walk ways	Construction		25	County Government	2018-19	Kms of Non-Motorized roads constructed	5	New	Kakamega Township
Urban Waste Management Services	Litter bins	Construction		6	County Government	2018-19	No of Litter bins Installed	100	New	Kakamega Township
	Town cleaning services	Provision of cleaning services		50	County Government	2018-19	Clean Town environment	Clean town environment	New	Kakamega Township
Informal Settlement improvement	Provision of basic Services	Provision of basic services		30	County Government	2018-19	Basic Services Provided	Basic Services Provided	New	Kakamega Township
Totals				**133**						

Proposed Non-Capital Projects for Financial Year 2018/19

Sub program	Name of project	Description of activities	Green economy consideration	Estimated cost (KES Millions)	Sources of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
Program: Land Management services										
	Part	Preparatio	-	2	County	201	No of	40	New	Lands

Sub program	Name of project	Description of activities	Green economy consideration	Estimated cost (KES Millions)	Sources of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
	development Plans	n			Government	8-19	Part development plan prepared			
Land Use Planning	Physical Planning and Spatial Plan Act	Formulation of policies		4	County Government	2018-19	No of Acts Prepared	2	New	Lands
	County Development Control Act	Preparation of the Act		2	County government	2018-19	A Complete Act	1	New	Lands, Townships
	Symbio City-Butere	Development of Symbio City		5	County Government	2018-19	Complete Symbio City	Complete City	New	Lands
Land Administration Services	Hold Land Clinics	Public forums		4	County Government	2018-19	No of Land Clinics held	24	New	Lands
Survey services	Carry out survey of private and public land-(countywide)	Surveying of land	Green economy Compliant	5	County Government	2018-19	No of Parcels of Land Surveyed	100	New	Survey
	Amendment/ Updating of Survey Maps	Surveying of land		5	County Government	2018-19	No of Maps amended	100	New	Survey
Totals				**27**						
Housing Management Services										
Housing Infrastructure develop	Promotion of Appropriate Building	Trainings		5	County Government	2018-19	No of People trained on ABT	500	New	Housing

Sub program	Name of project	Description of activities	Green economy consideration	Estimated cost (KES Millions)	Sources of funds	Time frame	Performance Indicators	Targets	Status	Implementing agency
ment	Technologies (ABT)									
	County Housing Policy	Drafting of the policy		2	County Government	2018-19	Complete Housing policy	1	New	Housing
Totals				**7**						
Urban development Services- Mumias Township										
	Boda boda shed-Mumias	Construction		5	County Government	2018-19	No of Bodaboda Sheds constructed	10	New	Mumias Township
Urban Infrastructure services	Street naming	Naming of streets		2	County Government	2018-19	No. of streets named	6	New	Mumias Township
	Urban tree planting	Tree planting		1	County Government	2018-19	No of trees Planted	3000	New	Mumias Township
Urban waste Management	Litter bins	Installation		5	County Government	2018-19	No of litterbins installed	100	New	Mumias Township
Totals				**13**						
Urban Development services- Kakamega township										
	Boda Boda sheds	Construction		1	County Government	2018-19	No of boda boda sheds constructed	10	New	Kakamega Township
Urban infrastructure services	Street naming	Public Participation, Gazettement	Green economy Compliant	2	County Government	2018-19	No of Roads named	6	New	Kakamega Township
Urban waste Management	Litter bins	Installation		5	County Government	2018-19	No of Litterbins installed	200	New	Kakamega Township
Totals				**8**						

3.2.10 ICT, e-Government and Communication

Introduction

The department is made up of the following units; ICT, e-Government and Communication.

Vision

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

Mission

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

Strategic Priorities

To provide efficient and robust innovative information systems and ICT infrastructure.

Development Needs, priorities and Strategies

Development needs	Development priorities	Strategies to address the priorities
County Information Management	ICT infrastructure development	-Collaborate with NGOs in their connectivity programs e.g. NOFBI and partner with other infrastructure companies in leveraging on their infrastructure; -Invest in County connectivity infrastructure and information security mechanisms; -To install a data center; -Establishment of Enterprise Resource Planning.
	Enhance communication of county products and services	Establish county media centre Establish county radio station and production studio

Capital and Non-capital development

Table 5: Capital projects for the FY 2018/19

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: County Information Management										
Information, Communication and Technology	County connectivity	Interlinking all County devolved units	-	100	CGK	Q1 - Q4	% of completion of County connectivity	10	New project	ICT
	Wi-Fi sub-stations	Erection of Wi-Fi sub-stations		4.2	CGK	Q3, Q4	No. of Wi-Fi sub-stations erected	12	New project	ICT
	ICT Centres	Establishment of ICT		53	CGK	Q2, Q3	No. of ICT centresestabli	3	New project	ICT

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		centres in all sub-counties					shed			
	Enterprise Resource Planning	Implementation of the ERP modules	-	100	CGK	Q1 - Q4	% completion of development of ERP modules	35	On going	ICT
County Media Services	County Media Centre (Lurambi)	Establishment of a County Media Centre		6	CGK	Q1 - Q4	Established County Media Centre	100	New project	Communication unit
	Radio station at County HQ	Establishment of a radio station	-	6	CGK	Q1-Q4	Level of completion of radio station (%)	Established radio station	New project	Communication unit
	Production studio at County HQ	Completion of a production studio	-	10	CGK	Q1-Q4	Level of completion of production studio (%)	100	On going	Communication unit
	County Magazine and e-Magazine	Production of a County Magazines	-	10	CGK	Q1-Q4	No. of copies published	160	On going	Communication unit
Total				**711**						

Table 6: Non-Capital Projects for the FY 2018/19

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated Cost (Ksh.)	Source offunds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: County Information Management										
Information, Communication and Technology	Portals	Setting up of portals for each department		4.5	CGK	Q1, Q2	No. of portals established	3	On going	ICT
Total				**8.7**						

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
County Information Management	All sectors	-Reduced operational costs -Promotion of growth and development -Informed public -Readily available		-Implementation of County Communication Policy Framework -Showcase of county activities at the waiting room

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
		information to the public		
			-Platform for political propaganda -e-waste pollution	-Establish and implement security policy to accessing social media -Self censorship

3.2.11 Public Service and Administration

Introduction

The sector comprises of the following sub-sectors; County Administration, Human Resource Management, Public participation, Civic Education and Cross cutting issues, Records Management, Directorate of Alcoholic Drinks Control, Performance Management and Special Programmes (Kazi Mashinani Secretariat).

Vision

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

Mission

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

Strategic Priorities

The Strategic Priorities of the sector are;

- Provide administrative services in the county.
- Enhance management of human resource in the County Public Service;
- Minimize incidences and reduce adverse effects of alcohol and substance abuse
- Improve records management structures.
- Establish and maintain efficient disaster and emergency response systems.
- Minimize incidences of corruption in the county
- Minimize effects and prevent infections of HIV and AIDS among County staff.
- To establish governance structures and systems that are customer focused and all inclusive
- Operationalize a county performance management system.

Development needs and the priority strategies to address the needs

Development Needs	Development Priorities	Development Strategies
Good Governance	▪ Provide administrative services in the County government. ▪ Collaboration with strategic partners.	▪ Coordinate County government programmes and activities among other services at the grassroots. ▪ Disseminate government policies and development agenda to the public. ▪ Provision of county administrative infrastructure. ▪ Install fleet management software for county vehicle fleet. ▪ Mapping of devolved administrative units.
Ensure peoples inclusivity	▪ Organize public participation and civic education forums to ensure participation of communities, organisations and citizens forming the public. ▪ Sensitize public officers on importance of carrying out public participation	▪ Develop a work plan for the implementation of public participation and civic education in the county. ▪ Establish structures for public participation and for civic education. ▪ Operationalization of public participation legal framework. ▪ Establish feedback mechanisms.
Corruption prevention	▪ Determine and prevent corrupt activities in the county public service.	▪ Operationalize anticorruption policy ▪ Create awareness to staff and public through education ▪ Develop whistle blowing protection policy ▪ Conduct and implement corruption perception index surveys. ▪ Conduct risk assessment of departments
Mitigation of HIV/AIDS	▪ Develop a framework for addressing HIV/ADS at the workplace	▪ Operationalize the workplace policy. ▪ Create awareness to staff and clients. ▪ Conduct baseline surveys and implement the findings.
Alcohol and drug substance control	▪ Minimize adverse effects of alcohol and drug substance abuse	▪ Establish rehabilitation Centres across the county. ▪ Undertake public sensitization forums. ▪ Rehabilitate and treat alcoholic drinks and substance abuse addicts. ▪ Establish mechanisms for licensing and control of production, sale and consumption of alcoholic products. ▪ Enforcement of Alcoholic Drinks Act 2014
Enhance Records management	▪ Ensure safety and availability of county records/information	▪ Establish an automated records management system. ▪ Establish records management units in different departments. ▪ Monitoring and evaluation of records. ▪ Appraisal of records. ▪ Conduct sensitization and awareness programs of public officers. ▪ Build capacity for records management officers.
Reduce Unemployment	▪ Create employment opportunities for the youth,	▪ Increase the number of youths and women recruited under Kazi Mashinani program.

Development Needs	Development Priorities	Development Strategies
levels in the county	women and vulnerable groups.	▪ Restructure Kazi Mashinani program to County Youth Service ▪ Develop legal documents for establishment of a County Youth Service.
Enhance management of Human Resource	▪ Capacity build County Human Resource	▪ Carry out staff training needs/competence assessment. ▪ Prepare staff training projections. ▪ Prioritize and organize staff training programs (internal and external). ▪ Develop knowledge management strategy.
	▪ Effective and efficient management of human resource	▪ Develop human resource plan and succession management strategy for the County Public Service. ▪ Establishment of staff compliment control. ▪ Develop and Implement human resource policies, standards, rules and procedures. ▪ Establish mechanisms of payroll audit in the county. ▪ Establish mechanisms of ensuring staff progression. ▪ Establish mechanisms to ensure prompt payment of retirement benefits to staff. ▪ Implement staff welfare programs.
Enhance Performance Management	▪ Co-ordinate performance management programs.	▪ Provide leadership in the implementation of the harmonized county performance management framework. ▪ Develop sector specific plans. ▪ Institutionalize performance contracting and performance appraisal. ▪ Establish mechanisms of monitoring and evaluating county departments and individual performance. ▪ Establish comprehensive feedback mechanisms. ▪ Formulate, develop, interpret and review performance contracting guidelines.
Disaster management	▪ Enhance disaster preparedness, response and mitigation	▪ Establish disaster response and resource centers. ▪ Build capacity of county staff and general public on disaster response and mitigation measures. ▪ Decentralize county disaster management structures ▪ Create awareness on possible disasters and mitigation measures. ▪ Implement the legal framework.

Development Needs	Development Priorities	Development Strategies
	▪ Reduce fire incidences	▪ Procure firefighting equipment ▪ Establish firefighting centre ▪ Construct water hydrants and reservoirs. ▪ Develop the fire policy and regulatory Act. ▪ Increase staff and build their capacity

Capital and Non-capital development

Table: Capital projects for the FY 2018/19

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh) Millions	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme: County Administration									
Infrastructure development	County HQ block	Construction	Use of solar energy	70 M	CGK	Q1 – Q4	Percentage completion	20	PSA
	County Training College	construction	Use of solar energy	40 M	CGK	Q1 – Q4	Percentage completion	10	PSA
	County youth service headquarter	Construction	Use of solar energy	40 M	CGK	Q1 – Q4	Percentage completion	20	PSA
	Refurbishment of County Offices	Refurbishment	Rainwater harvesting	5M	CGK	Q1 – Q4	Refurbished office	1	PSA
	Records management system	Automation	-	7M	CGK	Q1-Q4	Percentage of completion	20	PSA
	Land	Purchase	-	48M	CGK	Q1-Q4	Acreage of land purchased	20	PSA
Disaster response and mitigation	Disaster o centres (Northern Region)	Construction and equipping	Rainwater harvesting	10M	CGK	Q1 – Q4	A complete disaster centre	1	PSA
	Specialized equipment	purchase	-	60M	CGK	Q1 – Q4	No. of Specialized equipment purchased	7	PSA
	Fire engines	procure	-	60M	CGK	Q1 – Q4	No. of fire engines procured	1	PSA

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh) Millions	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Public Participation and Civic Education and Cross cutting issues	Co-ordinate public forums(County wide)	Conduct public participation and civic education forum		60M	CGK	Q1-Q4	No of public participation and civic education forums held	17	PSA
	HIV/AIDS awareness (Countywide)	Conducting HIV surveys, Conduct HIV awareness forums	-	10M	CGK	Q1-Q4	No of baseline surveys conducted, No of HIV awareness forums conducted	2 15	PSA
Programme:Sub-County Administration									
Infrastructure development	Sub-County Offices	Construction	Use of solar energy	40 M	CGK	Q1 – Q4	No. of sub-county offices constructed	3	PSA
	Refurbishment of ward offices	Refurbishment	-	5 M	CGK	Q1-Q2	No. of offices refurbished	5	PSA
Sub-Total			**455M**						

Table: Non-Capital Projects FY 2018/19

Sub-Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme: County Administration									
Infrastructure development	Refurbishment of Sub-county offices(Shinyalu,Lugari)	Refurbishment	-	4	CGK	Q1-Q2	No. of offices refurbished	2	PSA
Public Participation and Civic Education and Cross cutting issues	Anti-Corruption campaigns (Countywide)	Develop perception index surveys		3	CGK	1yr	No of perception index surveys conducted	1	PSA
Programme: Alcoholic Drinks Control									
Control of alcohol and substance abuse	Rehabilitation Centre	Purchase of equipment	-	3.6	CGK	Q1-Q4	No. of equipment	30	PSA
		Organize sensitization forums		4	CGK	Q1-Q4	No of sensitization forums organized/	24	PSA

Sub-Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
							held		
Sub-Total				**14.6**					
Total				**469.6**					

Cross-sectoral Implementation Considerations

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

3.2.12 Finance and Economic Planning&Investments

Introduction

This sector is made up of the following units; Accounting, Revenue Agency, Budget, Procurement, Debt Management, Economic Planning and Investment.

Vision

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

Mission

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

Sector Priorities

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

Goal

The goal of the sector is to monitor, evaluate and oversee the management of public finances and economic affairs of the county.

Sector/ departmental Strategies

Development Needs	Priorities	Strategies
Strategic and Sustainable Budgeting	MTEF	▪Compile and annually update the County's Medium Term Expenditure Framework ▪Public participation ▪Budget according to CIDP and ADP Priorities
Grow and Diversify county Revenues	Improve revenue collection	▪Implementation of County Revenue Act and other laws ▪Formulate legislations on specific revenue raising laws e.g Cess laws ▪Update valuation roll ▪Identify new sources of revenue to expand revenue base
	Automation of revenue system	▪Develop and implement a new automated Revenue System
Sound Financial Management and Reporting	Efficient financial services	▪Train staff on financial management regulations , IFMIS and VPN
	Cash flow management	▪Continuos review of County cash flow requirement ▪Develop a system to register and provide aging analysis of all the invoices as they are received
	Financial statements and reports	▪Timely Completion of Financial Statements
	Efficient procurement services	▪Training on E-procurement and IFMIS ▪Adherence to the Procurement laws and other laws on financial management.
	County Debts and pending bills	▪Establish debt management unit ▪Prepare and implement debt management Strategy.
Monitoring and Evaluation	M & E framework	▪Develop and operationalize an M & E framework
Economic Policy formulation	Preparation of County development plans	Prepare; ▪ Annual Development Plans ▪ Sub-county and Ward Development Plans ▪ Sector Plans

Development Needs	Priorities	Strategies
Investment promotion	Attract local and foreign investment in the County	▪Prepare County and Sub-county Investment profile ▪Development of Project Concept Notes ▪Organise County investment conference

Capital and Non-capital projects

Table: Capital projects for FY 2018/19

Sub Programme	Project name Location	Description of activities	Green Economy consideration n	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme:Public Finance Management										
Objective: To ensure the formulation, implementation, monitoring and evaluation and reporting of the County Budget										
Outcome: Transparent and accountable system for the management of public finances										
Resource Mobilization	Revenue Agency	Operationalization		300	CGK	Q1-Q4	Amount of revenue collected(KES Million)	981	ongoing	Finance
Budget Formulation	Budget policy documents	Preparation		25	CGK	Q1-Q4	CFSP, CBROP, Consolidated budget	3	Ongoing	Finance
Transport services	Acquisition of vehicles	Purchase of vehicles		100	CGK	Q1-Q4	No. of vehicles	20	New	Finance
Total				**425**						
Programme: Economic policy formulation and management										
Objective: To improve economic policy formulation and planning										
Outcome: Efficient and effective planning										
Economic policy formulation	County project implementation manual	Preparation	-	5	CGK	Q2	Project implementation manual	1	New	Economic Planning and Investments
	Feasibility studies	Undertaking feasibility studies	-	10	CGK	Q1	Feasibility study reports	20	On going	Economic Planning and Investments
	Monitoring and Evaluation	Conducting quarterly M&E activities	-	20	CGK	Q1-Q4	No of M&E exercises	4	Continuous	Economic Planning and Investments
	Sub County development plans	Preparation	-	25	CGK	Q2	No. of plans	12	New	Economic Planning and Investments

Sub Programme	Project name Location	Description of activities	Green Economy consideration n	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Ward development Plans	Preparation	-	60	CGK	Q2	No. of plans	60	New	Economic Planning and Investments
	Progress reports	Preparation	-	2	CGK	Q2	No. of reports	1	New	Economic Planning and Investments
	Sector plans	Preparation	-	50	CGK	Q1-Q4	No. of plans	10	Ongoing	Economic Planning and Investments
County Statistics	Economic Survey and Modeling	Survey on macro-economic indicators	-	20	CGK	Q2-Q3	No. of reports on economic survey	1		Economic Planning and Investments
Total				**192**						
Programme Name: Investment promotion										
Objective: To improve on economic policy formulation and county development plans										
Outcome: Investment and economic growth										
Investment promotion	Regional Investment Bank	Contributing towards establishing Lake Region Investment Bank		100	CGK	Q1	Amount invested	100	New	Economic Planning and Investments
	Investment Conference	Organizing		50	CGK	Q2	No. of investment conferences held	county wide		Economic Planning and Investments
Total				**150**						
Grand Total				**767**						

Cross-sectoral Implementation Considerations

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

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

3.2.13 The County Assembly

Introduction

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

Vision

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

Mission

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

Mandate

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

- Vet and approve nominees for appointment to county public offices as provided for in the County Government Act No. 17 of 2012.
- Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution.

- ❖ Approve the borrowing of the County government in accordance with article 212 of the Constitution and county development planning.
- ❖ Legislative role as contemplated in Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution.
- ❖ Oversight over the county executive committee and any other county executive organs.
- ❖ Representation of the electorate.

i) Development needs, Priorities and Strategies

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

Capital and Non-capital development

Table: Capital projects for FY 2018/19

Sub Programme	Project name Location	Description of activities	Green Economy consideration n	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme:County Assembly Speaker Residence										
Objective: To provide official residence for the Speaker										
Outcome: Improved service delivery										
Speaker's Residence	Speaker's Residence	Construction	Use of Solar energy	50	CGK	Q1-Q4	% Completion	70	New	County Assembly

3.3 Stakeholder Analysis

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

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

Table: County stakeholders and their roles

Stakeholder	Role
CDF/CDTF	Construction, rehabilitation, equipping of facilities in the county
Religious organizations	Participate in decision making
Civil Society Organizations	Complement the government's development agenda. Creation of awareness on rights and privileges of the public. Promotion of good governance.
Community/Citizen	Active participation in development and decision making and enhance sustainability of projects and programmes. Engage in conservation, and compliance and social audit.
Development Committees	Plan and implement and monitor projects and programmes.
Directorate of E-GOK	Facilitating provision of E-GOK services.
Development Partners	Inject resources in form of credit, grants and material and technical support.
Farmers' Organizations; SACCOs	Extension services, community and resource mobilization.
Finance Institutions	Avail affordable credit; create awareness
National Government	Policy formulation, guidance, service provision, enforcement of rules and regulations.
Kenya Dairy Board	Promotion of dairy sector.
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes
Gender Based organizations	Promote all-inclusive development, gender and human rights.
Out growers Companies	Provides farmers with credit for cane development, education, food crop farming and purchase of farm inputs.
Processing and service Industries	Provides market directly and indirectly to a large number of producers; Create employment opportunities.
National Aids Control Council	Provide policy guidance and support on HIV/AIDS.
National Council for Persons with Disability	Enhance capacity of disabled person's organizations, institutions and individuals; Support educational institutions for physically challenged
NEMA	Conduct Environmental audits (EAs) and prepare Environmental impact Assessment reports (EIAs).
Parliament	Formulation and passage of national laws & policies, provision of conducive environment and offer oversight.
Private Sector	Partners in service provision; Employment creation; Promotion of private enterprises and competition Formulation of priorities.
Red Cross	Provision of relief supplies during emergencies and disaster management
Research Institutions	Undertaking research and dissemination of findings to all stakeholders.
Trade Unions	Promotion of HR management & Development and welfare of workers.
The National Government Parastatals and SAGAs	To provide specialised services to the County citizens and also implement specific parliamentary acts.
Kenya Tourism Board	Promote investment in conservation of tourist attraction areas/sites.
Transport Service Providers	Provide transport services to all stakeholders
Infrastructure Development Agencies	Promote construction, maintenance, expansion, safety and management of infrastructure.

3.4 Payment of Grants, Benefits and Subsidies

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

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

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Comprehensive Medical cover	Public Service and Administration	64 Million	All county employees	Insurance cover
Group personal Accident		20 Million	All county employees	Insurance cover
Work Injury Benefits		20 Million	All county employees	Insurance cover
County Higher Education Loans Scheme	Education, Science and Technology	20	Students in universities and colleges	Enhance access to education
County University Education Scholarship		40	Students in universities	Enhance access to education
ATVET		10	Farmers	To increase enrolment
Polytechnic Tuition Subsidy		180.88	Polytechnic students	To increase enrolment
County Awards Programme for Top KCPE and KCSE Schools		5.2	14 Schools	Improve Performance in National examinations
Farm input subsidy	Agriculture, Livestock, Fisheries and Cooperatives	200	50,000 farmers	Increased maize production
Fish farming input subsidy		31	720 fish farmers	Improved fish productivity
Farm mechanization		15	5,000 farmers	Increased maize yields
Grants to Cooperatives		14	14 Cooperatives	Enhanced cooperative value additions
Mikopo Mashinani	Trade Industrialization and Tourism	200	SMES	Establishment of a microfinance bank
User Fee Foregone	Health Services	37,789,290	All Health Facilities	The grant will be used to cater for services that were supposed to be charged on clients but instead were foregone
Level V Hospital Grant		427,283,237	County General Hospital	Upgrade level V hospitals to County General Hospital
World Bank Universal Health Care Fund		160,000,000	All health Facilities	Improve healthcare in the County
DANIDA Fund		39,865,919	All Health facilities	CHMT Supervision

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Grants to Sports Associations	Social services, Youth and Sports	4,000,000	Sports associations and clubs, sports center coaches	Honoraria for coaches and support to clubs/associations
Grants to Cultural groups		3,000,000	Theatre groups, herbalists, performing artists, traditional circumcisers	To improve the livelihoods of the groups
Grants to children charitable institutions (CCIs)		3,000,000	Charitable Children Institutions (CCIs)	To support the institutions in their duty of caring for the vulnerable children
Grants to Kakamega Vocational training center (VRC)		2,000,000	Kakamega Vocational training center (VRC)	To support the institution while imparting vocational skills to the disabled youth

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

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

4.2 Resource Allocation criteria

Resources are allocated based on the following criteria;

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

4.3 Proposed budget by Programme

Proposed budget for the programmes identified in chapter three.

Table 9: Summary of proposed budget by Programme

Sector	Programme	Amount (Ksh.) Millions
Education, Science and Technology	Polytechnic Improvement	487.75
	Early Childhood Development Education (ECDE)	579.58
	Education Support Programme	55.2
Total		**1,122.53**
Agriculture, Livestock, Fisheries and Cooperatives	Livestock development	266.5
	Crop production and management services	270
	Smallholder irrigation and drainage	17.6
	Fish farming productivity	99.3
	Cooperative development	37
	Bukura ATC	19
	ASDSP	19.4
	KCSAP	120
Total		**831.2**
Health Services	Curative Health Services	4,437.5
	Preventive and Promotive Services	1,265
Total		**5,702.5**
Trade, Industries and Tourism	Trade development and investment	403
	Tourism development	97
	Industrial development	204
	Weight and measures	5
Total		**709**
Roads, Public Works and Energy	Transport Infrastructure Development	1,802
	Energy Reticulation	690
	Public Works Management	7
Total		**2,499**
Water, Environment and Natural Resources	Water Services	563.9
	Environmental Conservation	78
	Natural Resource Management	55
Total		**696.9**
Public Service and Administration	County Administration	410
	Sub-County Administration	52
	Directorate of Alcoholic Drinks	7.6
Total		**469.6**
Social Services, Youth and Sports	Library services	12
	Culture Development, Promotion of Arts	38.2
	Management and Development of Sports and Sports Facilities	595
	Youth & Gender Development And Promotion Services	123
	Social Development and Promotion	75
	Children services	20
Total		**851.2**
ICT, e-Government, Communication	County Information Management	331.8
Total		**331.8**
Office of the Governor	Management and Administration of county functions	68
	Support, Coordination and Advisory services	33.5

Sector	Programme	Amount (Ksh.) Millions
Total		**101.5**
Lands, Housing, Physical Planning and Urban Areas	Land management services	189
	Housing Management Services	197
	Mumias township	217
	Kakamega township	145
Total		**748**
Finance and Economic Planning	Public Finance Management	425
	Economic Policy formulation and Management	192
	Investment Promotion	150
Total		**767**
The County Assembly	Speaker's Residence	**50**

4.4 Proposed budget by Sector

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

Sector name	Amount (KES Millions)	As a percentage (%) of the total budget
Health Services	**5,702.50**	**38.3**
Roads, Public Works and Energy	**2,499**	**16.8**
Education, Science and Technology	**1,122.53**	**7.5**
Social services, Youth and Sports	**851.2**	**5.7**
Agriculture, Livestock, Fisheries and Cooperatives	**831.2**	**5.6**
Finance and Economic Planning	**767**	**5.2**
Lands, Housing, Physical Planning and Urban areas	**748**	**5**
Trade, Industrialization and Tourism	**709**	**4.8**
Water, Environment and Natural Resources	**696.9**	**4.7**
Public Service and Administration	**469.6**	**3.2**
ICT, e-Government and Communication	**331.8**	**2.2**
Office of the Governor	**101.5**	**0.7**
County Assembly	**50**	**0.3**
Total	**14,880.23**	**100**

4.5 Financial and Economic environment

The County Government relies on the National Government statistics on economic issues (KNBS). Kenya's economy is estimated to have expanded by 5.6 per cent in 2015, compared to a growth of 5.3 per cent in 2015. This was as a result of major drivers of the economy that includes agriculture, manufacturing, transport, real estate, education and construction; this points to macro-economic situations which are encouraging for the county and therefore this means that the county economic growth will follow the same pattern (KNBS)

Kakamega County is affected by the existing economic situation which affects the satisfactory provision of efficient service delivery to its citizens. Kakamega County has close to half of its

population living below the poverty line at 49.3% according to the KNBS report of the wellbeing in Kenya (2009). The County since the inception of devolution has tried to respond to this situation by introduction of major programmes with an aim of improving the living standards of its population. Such programmes includes:

i) Social Safety Net- this has been achieved through the following initiatives: shelter improvement programme, Provision of bursaries and scholarship for needy students, Distribution of mattresses and blankets to poor households;
ii) Infrastructure development- the county government has opened rural roads, upgraded gravel roads to bitumen standard, and improved lighting through installation of solar and high mast flood lights at various strategic positions;
iii) Improved agricultural services- The county government has introduced Farm mechanization, fertilizer and seed subsidized programme with an aim to improve food security. The county has also introduced one cow initiative programme, poultry development and smart dairy programme among other livestock programmes;
iv) Trade promotion-The county government has introduced trade loans to small medium enterprise citizen, improved market infrastructure including kiosks and construction of markets with an aim economic activities thus improving on the living conditions;
v) Improved health services and infrastructure- The County government has improved on the health sector by providing ambulance services, child maternity programmes and construction of hospital and health centres.

Going forward the County Government will enhance the above programmes by using the available resources.

4.6 Risks, Assumptions and Mitigation Measures

Assumptions of the Plan

i) Expanded Revenue streams

The County gets her revenue from a number of sources namely; Own Sources, Equitable share of National Revenues and Conditional Grants all of which are not sufficient to service the vision. For the plan to be adequately implemented, more financial resources for investment in the projects and programmes identified must be raised.

ii) Political Stability

This refers to an environment that is issue based, people centered, result-oriented and accountable to the public. This will enhance stability which helps the government to effectively deliver services to the people without any distraction that comes with political instability.

iii) Macro-economic Stability

Macro-economic variables that affect the economy include inflation, interest rates, exchange rates, wage rates and Employment levels. The vision assumes that these variables will remain stable and predictable for the period of implementation of the vision.

iv) Security

Security is a social need that is paramount for social coexistence of all entities within a set-up. It is one factor that will create a conducive environment for the implementation of the

vision. To achieve this, the County Government will collaborate with the National Government in managing security issues in the County.

v) Favorable Weather Conditions

The County is endowed with conducive climatic conditions for good agricultural production. Rainfall performance is above average exhibiting a bimodal distribution with two distinct seasons occurring in March-April-May and October-November-December (long and short rain seasons). Long rains average at 1000 - 1200 mm per year while short rains average at 500 – 800 mm per year which is good for production of most of the staple crops planted in the county. This also helps recharge both ground and surface water in the County.

The average air temperatures range between 15.0 0C – 30.0 0C while evaporation ranges from 400 – 800 mm per year which is favorable for crop and animal production. Obviously, fluctuation in climatic conditions result in attendant fluctuation in water levels in river and steams hence affecting water supply.

With projected climate change patterns, the plan assumes that the prevailing good climatic conditions will continue.

Mitigation Measures

i) **The Kakamega Tax Collection Agency**– Creation of a dedicated Corporate bodyto manage all matters relating to the administration and enforcement of County revenue laws and the assessment and collection of rates, taxes, fees and charges payable by or under the County Revenue Laws.

ii) **Automation**– The county Government has contracted a solution provider to provide an Enterprise Resource planning with a Revenue Module in an effort to automate and create efficiency in revenue collection, management and reporting.

iii) **Revenue Potency Study –** The County Government has engaged a consultant to carry out a revenue potency study to help profile all sources of revenue, their potential and collection mechanism as well as the recommendation of new sources of Revenue that have not been tapped.

iv) **Revenue Collection legislation –** The County Government on realizing the short comings of the current revenue collection Act 2014 has embarked on the revision of the Revenue Collection Laws.

v) **Revenue Clinics –** On realizing the importance of an informed tax payer Society, the County Government is planning to have tax clinics to sensitize tax payers on the importance of self-compliance. The tax payers will be informed among other things their rights and obligations.

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

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

5.2 Monitoring

Monitoring is the process of continuously keeping track of implementation of a Programme or project activities within a period of time at specified intervals to assess progress. It entails collection and analysis of data to determine whether planned activities have been done. Monitoring of the entire process from planning, designing and implementation is very important as it keeps the planned activities in check, reduces duplication, wastages, allows for remedial measures to taken and ensures the projects/programmes delivery on time.

a) Monitoring and Evaluation Exercise

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

b) Review Meetings

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

5.3 Evaluation

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

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

5.4 M & E Structure in the County

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

i) County M & E Committee (CoMEC)

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

ii) Technical Oversight Committee (TOC)

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

iii) M & E Unit

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

iv) Department M & E Committee (DMEC)

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

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

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

vi) Ward M & E Committee (WaMEC)

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

5.5 Reporting

Reporting is important in this process because it provides feedback to establish the challenges, successes and weaknesses in the implementation of various projects and programmes and whether the set objectives can be been achieved or are on course. Monthly Monitoring and Evaluation

Reports will be prepared and submitted to the County Planning Unit (CPU) in order prepare progress reports.

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

5.6 Data Collection, Analysis and Reporting

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

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

The reports shall be stored manually in the manual files as backups but shall also be stored electronically in the computers and retrieved when need arises.All implementation progress reports will be posted on the official County website for circulation and consumption by stakeholders.

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

5.7 M & E Indicators

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

The following are the indicators developed;

Table 6: Key County Indicators

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
Agriculture, Livestock, Fisheries and Cooperatives	No. of litres produced per cow per day	5	6
	No. of litres of milk produced annually('000,000')	131	140
	Major diseases prevalence	30%	30%
	Major animal Disease outbreaks incidences	4	4
	Kgs of tea produced per yr. (in millions)	2	3
	Amount of members savings/ deposits by SACCOs (billions)	5	6
	Kgs. of chicken meat produced annually('000')	50	55
	Kgs of fish produced from fish ponds per year ('000')	1,667	1,700
Public Service and Administration	Level of completion of the county HQ block	0%	20%
	No. of Sub-county offices constructed and equipped	5	8
	No. of Disaster operation Centers constructed	0	1
	Level of completion of the County Youth HQ	0%	10%
	No of Fire engines procured	4	5
	Completion of County Training college	0%	10%
Roads, Public Works and Energy	Km of bitumen road constructed	307.5	347.5
	Km of gravel road constructed	2,792.25	2,822.25
	Km of bitumen road maintained	1.7	11.7
	Km of gravel road maintained	598.5	1,198.5
	No. of Bridge constructed	15	25
	No. of Box culverts constructed	12	22
	No. of graders purchased	4	5
	No. of shovels purchased	1	2
	No. of tippers purchased	0	2
	No. of low bed trailer purchased	0	1
	No. of water boozer purchased	0	1
	Number institutional solar systems established.	-	20
	Renewable energy supply to households	-	100
	No. of high mast light erected in trading centres	37	57

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	No of households supplied with electricity	-	500
	No of public institutions supplied with electricity	-	500
	No. of Kms of street light coverage	11	26
	No. of transformers installed	-	10
ICT, e-Government and Communication	Internet connectivity	25% complete	50% complete
	ERP installation	35% complete	100% complete
OOG	Level of completion of Governor's residence.	0% complete	50% complete
	Level of completion of Deputy Governor's office	0% complete	50% complete
	Level of completion County Court	30% complete	60% complete
	No. of Communication masts erected	0	1
	No. of Internal Audit offices refurbished	1	2
Water, Environment and Natural Resources	Drilling unit established	0	1
	Water bowser acquired	1	2
	Springs protected and conserved	-	150
	Public institutions installed with rainwater harvesting systems	0	60
	Boreholes drilled and equipped	-	3
	Households connected to piped water in Mumias West and Matungu Sub-counties	-	15,000
	Underground water Storage tank constructed in Kakamega Town	1	2
	Boreholes undergone flushing and test pumping	0	40
	Dams desilted and developed	0	1
	Hill tops conserved and protected	4	4
	Riparian areas protected	5	4
	Trees planted	430,000	150,000
	Famer groups trained on agro forestry	0	60
	Developed inventory report of all County Mineral Resources	0	1
	Abandoned mining sites rehabilitated	1	4
	Trained conservation and artisanal mining groups	60	60
	litter bins installed	108	50
	Functional County Environment Committee	1	1
	No of Bill Boards installed	0	3
	No of mass media awareness campaigns	3	3
	No of sensitization meetings	0	12

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	No of Capacity building workshops held	0	3
	No of facilities installed with renewable energy cooking sources	0	12
	No. of weather stations procured	0	3
	Youth and Women groups engaged in County cleaning services	0	12
	No. of manure composting sites developed	0	12
Finance and Economic Planning and Investments	Amount of revenue collected (KES Millions)	449	981
	An operational Revenue Agency	0	1
	Budget documents -CFSP, CBROP, Consolidated budget prepared	0	3
	An established Debt Management unit	0	1
	No. of vehicles purchased	-	10
	Project implementation manual prepared	0	1
	No of M & E reports prepared	0	4
	No of feasibility studies conducted	0	20
	No. of reports on economic surveys carried out	0	1
	Amount(KES Millions) invested in the Regional Bank	0	100
	No. of investment conferences held	0	1
	No. of sector Plans developed	0	10
	No. of Progress reports prepared	0	1
	No. of Sector plans prepared	1	10
	No. of sub county plans developed	0	12
	No. of ward plans developed	0	60
	No. of PPPs initiated		
Trade, Industrialization and Tourism	No. of Modern markets completed	7	12
	No of open air markets constructed	0	6
	No. of Modern kiosks fabricated and installed	665	765
	No. of Stock rings Constructed	25	27
	No. of Eco toilets constructed	6	11
	No. of beneficiaries	9200	20000
	Amount disbursed under Microfinance	72M	172M
	No. Tourist sited mapped	0	6
	No of Homestays developed	0	1
	No. Tourist sites Gazetted	1	6
	No. sites developed	0	6
	Level of completion of an Ecologe	0	20%

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	No. tourist events held	1	5
	No. Juakali shed constructed	0	2
	Level of completion of Industrial park	0	20
	Level of completion of Tea factory	10%	50%
	No of incubation centers established	0	1
Social Services, Youth Empowerment and Sports	No. of cultural centers	1	2
	No. of cultural festivals	6	8
	No. of completed of County Museum	0	1
	No. of sports facilities developed	1	2
	No. of sports tournaments	2	3
	No of sports Centers equipped	39	62
	No. of teams participating	4	8
	No. of youth empowered	240	1,480
	No. of women empowered	20	300
	No. of shelter improvement housing units constructed	720	1,140
	No of older persons covered by NHIF program	0	600
	No. of child Rescue center constructed	0	1
	No. of social welfare organizations supported	20	44
	No. of libraries constructed and equipped	2	4
	No. of staff recruited	45	
Lands, physical Planning, Housing and Urban areas	No of Acres of Land bought	-	50
	No of Spatial Plans Prepared	1	2
	No of Survey equipment bought	1	4
	No of Land records Digitized	0	5000
	No of Houses Renovated	6	56
	No of New housing units Constructed	0	100
	No of Recreational Parks established	2	3
	No of Eco Toilets Constructed (Ablution block)	2	3
	SMs of areas Landscaped	9000	24000
	No. of towns cleaned	2	2
Health Services	HIV/AIDS prevalence	4.0%	2.8%
	Under five Mortality	37/1000	29/1000
	Average distance to the nearest health facility	49%	90
	No. of persons treated against jiggers	6202	32400
	No. of households fumigated against jiggers	2880	1400
	No. of CUs established	422	3008
	No. of CHWs paid a monthly stipend	4220	30,080
	% of school age children dewormed	82	90

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	No of health promotion COEs in the county established	0	1
	No of health resource centres established	0	1
	No. of micro-wave machine housing constructed	0	1
	No. of HIV/AIDs patients put on nutrition supplement	250	2,000
	No. of TB patients put on nutrition supplement	112	650
	No. of ODF villages established	33	500
	No. of smoking zones established	0	3
	No. of TB cases diagnosed and notified	1801	11,223
	% of TB patients completing treatment	89	91.5
	Proportion of 6-59 months children administered on Vitamin. A	40	65
	Proportion of ANC mothers receiving IFAS	80	100
	Proportion of children below 6 months on exclusive breastfeeding	39	80
	Proportion of children below 5years assessed on nutrition status	1	41
	Proportion of HIV+ Mothers delivering in a health facility	62	75
	No of expectant and lactating mothers on CT programme	39,000	248,000
	No of additional facilities offering Imarisha Afya ya Mama na Mtoto	25	24
	No. of condoms distributed	1,098,654	12,000,000
	No. of women of reproductive age receiving family planning commodities and services	49	65
	No. of men of reproductive age receiving family planning commodities and services	1	1.2
	% of fully immunized children	82.8	90
	No. of additional facilities providing immunization services	192	25
	Proportion of pregnant women receiving nets at ANC	72.6	80
	Proportion of under ones receiving nets at ANC	53.7	85
	Proportion of pregnant women receiving IPT2 at ANC	32	60
	proportion of CHVs trained on malaria case management	35	

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	Percentage completion for upgrading of Khwisero Health Centre to Level IV Hospital (%)	20	100
	Percentage completion for upgrading of Shianda Health Centre to Level IV Hospital (%)	20	100
	Percentage completion for upgrading of Ileho Health Centre to Level IV Hospital (%)	75	100
	% completion of the CTRH	53	100
	Level of completion of Mumias West Level IV hospital	60	100
	Level of completion of Shamakhubu Level IV hospital		
	No of stalled projects completed	0	37
	No. of new dispensaries constructed	98	17
	No. of dispensaries upgraded to Health Centres	0	3
	No. of morgues constructed	1	5
	No. of drug storage facilities constructed	1	3
	No. of male wards constructed	4	10
	No. of female wards constructed	3	10
	No of pediatric wards constructed	4	10
	No of maternity wards constructed	6	15
	No of laboratories constructed	9	14
	No. of theatres constructed	1	12
	No. of ICUs constructed	1	2
	No of Laundry Blocks constructed	4	10
	No. of pharmacy stores constructed	5	10
	No. of ambulances purchased	3	20
	No. of level IV facilities equipped with Assorted medical equipment; CT scans, X-ray, Autoclaves, MRI, Laundry, Hematological analyzer machines	12	12
	No. of Incinerators constructed	15	20
	No. of blood components processed	6000	8000
	No. of drug orders supplied in a year	4	4
	No. of drug storage facilities constructed	2	0
	No. of health strategic plans developed	1	1
	No. of county specific M&E and Research policies developed	0	1
	No. of food plants inspected for quality assurance	4800	1060

Sector/Sub-sector	Key performance indicator	Beginning of the ADP year situation	End of the ADP year situation
	No. of food plants licensed	3600	1000
Education, Science and Technology	Numbers of trainees enrolled in County Polytechnics	6,966	7,200
	Trainee/Instructor ratio	1:17	1:10
	Polytechnic completion rate	-	-
	Numbers of trainees enrolled for ATVET	600	600
	No. of equipped twin workshops	10	27
	Tool Kit/ trainee ratio in County Polytechnics	1:15	1:5
	No. of 5 No classrooms constructed in County Polytechnics	0	65
	No. of CP with 3 Phase power supply of electricity	10	23
	No. of CP with chain link fence/Gate/Sentry Box	12	16
	No. of ECDE Centres Constructed.	91	131
	No of ECDE furnished with Outdoor fixed Equipment	0	185
	No of ECDE equipped with furniture(Table and chair)	0	924
	No. of ECDE Resource Centres established.	1	4
	No. ECDE Model Centres Constructed	0	3
	No .of childcare centers constructed and equipment	2	2
	No. of students benefiting from County University Education Scholarship	25	37
	No. of students benefiting from County Higher Education Loans Scheme	1,235	1,735
	No. of CP instructors recruited	56	417
	No. of ECDE teachers recruited	1000	2901
	No. Home craft centres Census carried out	0	1

ANNEX

List of participants

S/No.	Name	Department	Contact
1.	Mr. Geoffrey Omulayi	CEC – County Treasury	
2.	Mr. Robert Sumbi	CEC – Water , Environment & Natural Resources	0720933258
3.	Mrs. Rachel Okumu	CEC–Public Service and Administration	
4.	Mr. Kulati Wangia	CEC – Agriculture, Livestock, Fisheries and Co-operatives	
5.	Mrs. Peninah Mukabane	CEC – Health Services	
6.		CEC – Education, Science & Technology.	
7.	Dr. Collins Matemba	CEC – Transport, Infrastructure, Public Works and Energy	
8.	Dr. Beatrice Sabana	County Secretary and Head of County Public Serve	
9.	Mrs. Mulunji	Chief Officer – County Treasury	
10.	Mr. Jacob Mumia	Ag. Head of Economic Planning and Investments	0713533676
11.	Mr. Kenneth Kinyua	Chief Officer - Agriculture, Livestock, Fisheries and Co-operatives	0716514559
12.	Mr. Jeremiah Were	Chief Officer –Trade, Industrialization and Tourism	0721277712
13.	Mrs. Beldinah Otieno	Chief Officer –Public Service and Administration	0722781941
14.	Dr.Brenda Makokha	Chief Officer - Health Services	0722808477
15.	Eng. Joseph Sweta	Chief Officer - Roads, Infrastructure, Public Works & Energy.	0712590021
16.	Eng.Otenyo	Chief Officer –Special infrastructure programmes	
17.	Mr. Kelvin Marangu	Chief Officer – Water, Environment & Natural Resources	
18.	Mr. Mohammed Kulubi	Chief Officer - Social Services, Youth & Sports	0724146288
19.	Mrs. Frandina Machwenu	Chief Officer - Agriculture, Livestock, Fisheries and Co-operatives	
20.	Mr. Stanley Maindi	Chief Officer - Education, Science &	

S/No.	Name	Department	Contact
		Technology.	
21.	Mr. Joel Wamalwa	Chief Officer –Lands, Urban Areas, Housing and Physical Planning	0722332446
22.	Mrs. Violet Ofisi	Lands, Urban Areas, Housing and Physical Planning	0727748293
23.	Mr. Benjamin Orwa	Lands, Urban Areas, Housing and Physical Planning	
24.	Mr. Zablon Shilenje	Director - Environment	
25.	Mr. Anthony Munanga	Director - Natural Resources	
26.	Mr. Bernard Mulele	Ag. Director–water	
27.	Mr. Isaya Okong'o	Trade, Industrialization & Tourism	
28.	Mr. Mmosi	Trade, Industrialization & Tourism	
29.	Mr. Wycliffe Khavuchi	Public Service & Administration	0722801232
30.	Mr. Dickson Rayori	Head of County Communication	
31.	Mr. Alex Simiyu	Economic Planning	0725402681
32.	Mr. Borter Dan	Economic Planning	0721252453
33.	Mr. Geoffrey Nyakwara	Economic Planning	0718015550
34.	Mr. Jacob Shamala	Water, Environment and Natural Resources	0720732295
35.	Mr. Johnson Imbira	Agriculture, Livestock, Fisheries and Co-operatives	0711152036
36.	Joseph Kisaka	Agriculture, Livestock, Fisheries and Co-operatives	0723120748
37.	Mr. Lawrence Omuhaka	Public Service & Administration	0721264390
38.	Mrs. Margaret N. Gongi	Economic Planning	0721156880
39.	Mr. Zablon Okenge	Economic Planning	
40.	Mr. Edward Konditty	Economic Planning	
41.	Mr. Kelvin Okile	Economic Planning	
42.	Mrs. Eunice Amlega	Economic Planning	
43.	Miss. Loreen Omwakwe	Economic Planning	
44.	Mr. Oscar Nyangweso	Economic Planning	0720774305
45.	Mr. Luke Marani	Economic Planning	
46.	Mr. Samson Obwanga	County Treasury	0724874491
47.	Mr. Samson Otieno	County Treasury	0726836090
48.	Mr. Wycliffe Kapteka	Social Service	0721324818

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