

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF KAKAMEGA**

**THE DEPARTMENT OF FINANCE AND PLANNING**

**PROGRAMME BASED BUDGET**

**FOR FINANCIAL YEAR 2020/2021**

**JUNE 2020**

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

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To obtain copies please contact:  
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Kakamega

The Estimates of County Expenditure e-publications for County votes are available on [www.kakamega.go.ke](http://www.kakamega.go.ke)

## **FOREWORD**

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

The Budget estimates for FY 2020/21 is KES 15.482 billion, which has increased by 4.11 per cent from FY 2019/2020 approved budget. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how policies, practices and organizational arrangements would be adjusted in line with the national Treasury Budget Policy Statement and other key policy documents including County Integrated Development Plan of 2018-2022, the Annual Development Plan 2020/21 and the Governor's Manifesto and in a manner consistent with fiscal consolidation.

For the 2020/21- 2022/23 MTEF period, budget has been prepared through the prioritization of existing funding within the expenditure ceiling, with movements away from areas of lower priority to key priorities areas. Service intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the rising County wage bill. Though a ceiling for compensation of employees budgets should be capped at 35 percent to adhere to fiscal responsibility requirement as provided by the PFM Act of 2012, this figure has continued to rise. Further, development budget expenditure estimates is 44 percent which is higher than the minimum of 30 percent that is provided in the PFMA 2012 and over the medium term.

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

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

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

## **ACKNOWLEDGEMENT**

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

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

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

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

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

Thank you.

**Ambassador James Ochami**

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

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## INTRODUCTION

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

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

## REVENUE ESTIMATES

**Table 1: Summary of Revenue Estimates**

Revenue source	Approved budget	Revised Budget	Budget Estimates	Forecast	
	2019/2020		2020/2021	2021/2022	2022/2023
<b>Own sources</b>	1,157,455,491	2,094,140,441	2,113,000,000	2,113,000,000	2,113,000,000
Exchequer balance brought forward from previous year	1,596,984,941	558,218,397	1,033,587,342	935,400,461	935,400,461
<b>Allocations from the National Government</b>					
<b>Total equitable share</b>	<b>10,199,000,000</b>	<b>10,412,850,000</b>	<b>10,571,100,000</b>	<b>10,814,323,000</b>	<b>10,814,323,000</b>
Conditional Grants					
Level 5 Hospital	427,283,237	531,967,631	427,283,237	427,283,237	427,283,237
World Bank Universal Health Care Fund	61,794,598	91,576,273	50,214,024	50,214,024	50,214,024
KUSP( Kenya Urban Support Programme)	389,118,800	778,237,600	389,118,800	389,118,800	389,118,800
KUSP( Kenya Urban Support Programme)	10,000,000	50,000,000	-	-	-
KCSAP-Kenya Climate Smart Agriculture Project	117,000,000	117,000,000	302,964,820	302,964,820	302,964,820
User Fees forgone	37,789,290	37,789,290	37,789,290	37,789,290	37,789,290
Road maintenance levy	295,575,656	355,776,173	315,071,072	315,071,072	315,071,072
ASDSP( Agricultural Sector Development Support Programme)	33,716,311	38,967,574	23,041,144	23,041,144	23,041,144
Youth Polytechnic	76,923,298	76,923,298	102,349,894	102,349,894	102,349,894
DANIDA Grant	33,311,250	30,843,750	29,610,000	29,610,000	29,610,000
Kenya Devolution Support Programme- Level 1	93,508,830	93,508,830	45,000,000	-	-

Revenue source	Approved budget	Revised Budget	Budget Estimates	Forecast	
	2019/2020		2020/2021	2021/2022	2022/2023
Kenya Devolution Support Programme- Level 2	262,583,677	262,583,677	-	-	-
EU-Water Tower Protection and Climate Change Mitigation and Adaptation Programme(WaTER)	80,000,000	80,000,000	42,632,067	42,632,067	42,632,067
<b>Total conditional allocations - Development Partners</b>	<b>1,918,604,947</b>	<b>2,545,174,096</b>	<b>1,765,074,348</b>	<b>1,720,074,348</b>	<b>1,720,074,348</b>
<b>TOTAL REVENUE</b>	<b>14,872,045,379</b>	<b>15,610,382,934</b>	<b>15,482,761,690</b>	<b>15,582,797,809</b>	<b>15,582,797,809</b>

## DOMESTIC REVENUE ESTIMATES

Table 2 : Own Revenue Estimates

YEAR	Year 2019-20	Revised Budget 2019-20	year 2020-21	Year 2021-22	Year 2022-23
<b>STREAM</b>					
<b>MARKET FEES</b>	50,862,304	50,862,304	42,000,000	44,100,000	46,305,000
<b>SBP</b>	94,599,273	180,000,000	190,000,000	199,500,000	209,475,000
<b>RATES</b>	42,407,705	500,000,000	500,000,000	525,000,000	551,250,000
<b>CESS</b>	37,420,141	66,000,000	66,000,000	69,300,000	72,765,000
<b>SLAUGHTER</b>	6,337,458	12,690,960	15,300,000	16,065,000	16,868,250
<b>BUS PARK</b>	65,564,791	65,564,791	45,000,000	47,250,000	49,612,500
<b>STREET PARKING</b>	9,591,266	12,000,000	12,000,000	12,600,000	13,230,000
<b>MOTORBIKE</b>	1,573,028	4,577,100	6,500,000	6,825,000	7,166,250
<b>MODERN KIOSK</b>	3,006,892	4,985,010	5,500,000	5,775,000	6,063,750
<b>GROUNDRENT</b>	963,477	5,720,865	6,000,000	6,300,000	6,615,000
<b>KIOSKS</b>	2,323,363	1,092,600	2,200,000	2,310,000	2,425,500
<b>IMPOUNDING FEE</b>	586,292	2,643,120	3,000,000	3,150,000	3,307,500
<b>PLAN APPROVAL</b>	11,369,182	38,518,760	41,000,000	43,050,000	45,202,500
<b>TOILET</b>	210,903	1,357,050	2,000,000	2,100,000	2,205,000
<b>REG OF GROUPS</b>	293,238	188,430	500,000	525,000	551,250
<b>FIRE COMPLIANCE</b>	580,069	1,500,000	2,000,000	2,100,000	2,205,000
<b>NOISE CONTROL</b>	29,076	684,050	1,500,000	1,575,000	1,653,750

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



## EXPENDITURE ESTIMATES

The total expenditure estimates for FY 2019/2020 is **Kes. 15,482,761,690**.

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

Recurrent budget estimates is composed of employee costs and maintainance and operation costs totaling to **Kes. 8,724,087,342** consisting of **Kes. 6,759,604,517** and **Kes. 1,066,936,774** for County Executive and County Assembly respectively. Recurrent estimates translates to 56. percent of the overall County Budget.

### b. Development Expenditure-6,758,674,348

The development expenditure estimates is **Kes. 6,758,674,348**. This translates to 44 percent of the overall County Budget.

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

Head code	Head Title	Salaries and Remuneration	Maintainance and Operation	Total Recurrent	Development	Total
4812	Agriculture, Livestock, Fisheries and Co-oporatives	299,080,013	49,294,565	348,374,578	1,071,005,964	1,419,380,542
4813	Health Services	2,735,444,677	826,346,215	3,561,790,892	1,064,896,551	4,626,687,443
4814	Education , Science & Technology	440,969,038	206,986,900	647,955,938	649,349,894	1,297,305,832
4815	Transport, Infrastructure, Public Works and Energy	76,397,665	30,178,829	106,576,494	1,640,071,072	1,746,647,566
4816	Lands, Housing, Urban Areas and Physical Planning	94,993,060	169,605,544	264,598,604	512,718,800	777,317,404
4817	Social Services, Youth & Sports	45,314,002	83,032,936	128,346,938	646,000,000	774,346,938
4818	Trade, Industrialization & Tourism	36,458,349	56,605,000	93,063,349	330,000,000	423,063,349
4819	Water, Environment and Natural Resources	51,270,312	39,459,572	90,729,884	319,132,067	409,861,951
4820	Public Service and Administration	693,519,728	547,389,555	1,240,909,283	165,000,000	1,405,909,283
4821	Office of the Governor	108,783,879	209,437,432	318,221,311	35,500,000	353,721,311
4822	Finance and Economic Planning	318,474,867	394,070,652	712,545,519	105,000,000	817,545,519
4823	County Public Service Board	42,531,011	32,979,122	75,510,133	-	75,510,133
4824	ICT, E-government & Communication	27,031,724	41,495,921	68,527,645	170,000,000	238,527,645
4811	County Assembly	-	1,066,936,774	1,066,936,774	50,000,000	1,116,936,774
<b>NET TOTAL</b>		<b>4,970,268,325</b>	<b>3,753,819,017</b>	<b>8,724,087,342</b>	<b>6,758,674,348</b>	<b>15,482,761,690</b>
<b>Percentage proportion</b>		32	24	56	44	100

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

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
<b>481100000 COUNTY ASSEMBLY</b>					
0710014810 SP1 Oversight services	998,717,390	1,111,364,590	1,217,151,049	1,333,516,156	998,717,390
<b>Total Expenditure for Vote 481100000 COUNTY ASSEMBLY</b>	<b>998,717,390</b>	<b>1,111,364,590</b>	<b>1,217,151,049</b>	<b>1,333,516,156</b>	<b>998,717,390</b>
<b>481200000 AGRICULTURE</b>					
0101014810 SP1 Dairy Development	97,021,282	82,121,282	83,564,964	92,643,213	96,373,346
0101024810 SP2 Poultry development	9,000,000	5,000,000	5,000,000	10,000,000	10,000,000
0101034810 SP3 Livestock disease and pest prevention	29,631,682	30,631,682	36,441,244	36,763,528	37,439,635
0101044810 SP4 Livestock Market infrastructure Improvement	67,000,000	63,000,000	29,500,000	32,000,000	32,000,000
<b>P1 Livestock development</b>	<b>202,652,964</b>	<b>180,752,964</b>	<b>154,506,208</b>	<b>171,406,741</b>	<b>175,812,981</b>
0102024810 SP2 Promotion of fish farming	30,836,052	31,836,052	29,322,971	44,539,120	44,993,032
<b>P2 Fish Farming Productivity Programme</b>	<b>30,836,052</b>	<b>31,836,052</b>	<b>29,322,971</b>	<b>44,539,120</b>	<b>44,993,032</b>
0103014810 SP1 Cash crop development	9,500,000	9,500,000	60,000,000	65,000,000	65,000,000
0103024810 SP2 Food crop production	502,517,092	545,217,092	795,174,735	892,007,974	908,865,249
0103034810 SP3 Crop pest and disease management	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000
0103044810 SP4 Agricultural Extension and Research	155,216,311	160,467,574	326,005,964	326,005,964	326,005,964
0105014810 SP1 Training and demonstration	18,816,693	18,816,693	18,272,563	18,436,191	18,779,810
<b>P3 Crop Production and Management services</b>	<b>689,050,096</b>	<b>737,001,359</b>	<b>1,204,453,262</b>	<b>1,306,345,129</b>	<b>1,323,540,773</b>
0106014810 SP1 Marketing and value addition	28,312,878	29,512,878	29,356,384	39,574,203	40,031,624
<b>P4 Cooperatives development</b>	<b>28,312,878</b>	<b>29,512,878</b>	<b>29,356,384</b>	<b>39,574,203</b>	<b>40,031,624</b>
<b>0120014810 SP1 Small holder Irrigation and drainage</b>	<b>7,559,284</b>	<b>7,559,284</b>	<b>1,841,717</b>	<b>1,933,803</b>	<b>2,127,183</b>
<b>Total Expenditure for Vote 481200000 AGRICULTURE</b>	<b>958,411,274</b>	<b>986,662,537</b>	<b>1,419,380,542</b>	<b>1,563,798,996</b>	<b>1,586,505,593</b>
<b>481300000 HEALTH SERVICES</b>					
0401024810 SP2 Community health strategy	48,000,000	48,000,000	76,500,000	78,500,000	78,500,000
0401034810 SP3 Diseases surveillance & Emergency response	5,000,000	5,000,000	9,000,000	9,000,000	9,000,000
0401044810 SP4 Nutrition service promotion	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
0401054810 SP5 HIV /AIDS Control	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
0401064810 SP6 Maternal and child healthcare promotion	107,321,625	107,321,625	106,000,000	106,000,000	106,000,000

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
0401074810 SP7 TB Control	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
0401084810 SP8 Malaria control	3,000,000	1,926,000	1,500,000	1,500,000	1,500,000
0401094810 SP9 Promotion of family planning	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>P1 Preventive and Promotive Health care services</b>	<b>173,321,625</b>	<b>172,247,625</b>	<b>203,000,000</b>	<b>205,000,000</b>	<b>205,000,000</b>
0402014810 SP1 Health Infrastructure Development	969,283,237	973,967,631	772,283,237	957,283,237	957,283,237
0402024810 SP2 Primary medical health services	700,110,418	885,074,593	837,146,029	870,122,665	939,373,600
0402034810 SP4 Blood Transfusion Services	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>P2 Promotion of Curative health services</b>	<b>1,684,393,655</b>	<b>1,874,042,224</b>	<b>1,624,429,266</b>	<b>1,842,405,902</b>	<b>1,911,656,837</b>
0403014810 SP1 Administrative and Human Resources management	2,661,891,217	2,663,291,217	2,785,758,177	2,924,671,086	3,216,388,194
0403024810 SP2 Disability mainstreaming	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
0403034810 SP3 Health Data and Information Management	15,000,000	16,074,000	12,500,000	15,000,000	15,000,000
<b>P3 General Administrative and Support services</b>	<b>2,677,891,217</b>	<b>2,680,365,217</b>	<b>2,799,258,177</b>	<b>2,940,671,086</b>	<b>3,232,388,194</b>
<b>Total Expenditure for Vote 481300000 HEALTH SERVICES</b>	<b>4,535,606,497</b>	<b>4,726,655,066</b>	<b>4,626,687,443</b>	<b>4,988,076,988</b>	<b>5,349,045,031</b>
<b>481400000 EDUCATION, SCIENCE AND TECHNOLOGY</b>					
0503014810 SP1 Polytechnic Support and development	97,298,893	97,298,893	149,071,389	164,657,464	165,888,221
0506014810 SP1 Polytechnic Tuition Subsidy	115,000,000	115,000,000	120,000,000	135,000,000	135,000,000
<b>P1 Polytechnic Improvement</b>	<b>212,298,893</b>	<b>212,298,893</b>	<b>269,071,389</b>	<b>299,657,464</b>	<b>300,888,221</b>
0504014810 SP1 ECD Infrastructure Development	175,000,000	227,000,000	237,000,000	282,000,000	282,000,000
0504024810 SP2 Childcare and development	120,355,595	120,355,595	142,674,767	143,308,505	144,639,356
<b>P2 Early Childhood Development Education (ECDE)</b>	<b>295,355,595</b>	<b>347,355,595</b>	<b>379,674,767</b>	<b>425,308,505</b>	<b>426,639,356</b>
0505024810 SP2 Non Tertiary Education Support	643,591,411	643,591,411	648,559,676	676,487,660	704,636,426
<b>P3 Education Support Programme</b>	<b>643,591,411</b>	<b>643,591,411</b>	<b>648,559,676</b>	<b>676,487,660</b>	<b>704,636,426</b>
<b>Total Expenditure for Vote 481400000 EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>1,151,245,899</b>	<b>1,203,245,899</b>	<b>1,297,305,832</b>	<b>1,401,453,629</b>	<b>1,432,164,002</b>
<b>481500000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY</b>					
0201014810 SP1 Road Maintenance	595,575,656	671,901,723	665,071,072	615,071,072	615,071,072
0201024810 SP2 Bridges Culverts Construction	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
0201034810 SP3 Road construction	1,111,017,370	911,017,370	900,604,723	1,099,334,959	1,104,301,707

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
<b>P1 Road Infrastructure Development</b>	<b>1,766,593,026</b>	<b>1,642,919,093</b>	<b>1,625,675,795</b>	<b>1,774,406,031</b>	<b>1,779,372,779</b>
0203014810 SP1 Electrification.	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
<b>P2 Energy Reticulation</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
0204014810 SP1 Public works Management	48,205,954	48,205,954	20,971,771	51,270,360	51,583,878
<b>P3 Public works Management</b>	<b>48,205,954</b>	<b>48,205,954</b>	<b>20,971,771</b>	<b>51,270,360</b>	<b>51,583,878</b>
<b>Total Expenditure for Vote 4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY</b>	<b>1,914,798,980</b>	<b>1,791,125,047</b>	<b>1,746,647,566</b>	<b>1,925,676,391</b>	<b>1,930,956,657</b>
<b>4816000000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>					
0107014810 SP1 Land use policy and planning	56,447,010	88,447,010	46,312,823	96,528,464	96,981,311
0107024810 SP2 Land administration and planning	19,363,820	19,663,820	24,157,676	29,365,560	29,802,116
0107034810 SP3 Survey Services	12,414,876	13,414,876	12,188,004	12,647,404	13,612,145
<b>P1 Land Management Services</b>	<b>88,225,706</b>	<b>121,525,706</b>	<b>82,658,503</b>	<b>138,541,428</b>	<b>140,395,571</b>
0108014810 SP1 Housing Infrastructure development	44,691,071	46,691,071	46,778,417	49,102,338	53,982,572
<b>P2 Housing Management Services</b>	<b>44,691,071</b>	<b>46,691,071</b>	<b>46,778,417</b>	<b>49,102,338</b>	<b>53,982,572</b>
0110014810 SP1 Urban Infrastructure Services	447,218,800	836,337,600	432,718,800	424,118,800	424,118,800
0110034810 SP3 Urban waste Management Services	190,127,499	193,827,499	215,161,684	225,115,601	236,018,826
<b>P3 Urban Development Services</b>	<b>637,346,299</b>	<b>1,030,165,099</b>	<b>647,880,484</b>	<b>649,234,401</b>	<b>660,137,626</b>
<b>Total Expenditure for Vote 4816000000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>770,263,076</b>	<b>1,198,381,876</b>	<b>777,317,404</b>	<b>836,878,167</b>	<b>854,515,768</b>
<b>4817000000 SOCIAL SERVICES, YOUTH AND SPORTS</b>					
0901014810 SP1 Administrative Services	67,514,485	67,989,485	75,849,094	79,641,549	87,605,704
<b>General Administration and Support Services</b>	<b>67,514,485</b>	<b>67,989,485</b>	<b>75,849,094</b>	<b>79,641,549</b>	<b>87,605,704</b>
0902014810 SP1 Culture and heritage conservation	51,341,209	51,341,209	52,638,456	52,770,379	63,047,417
<b>Culture and Arts Development</b>	<b>51,341,209</b>	<b>51,341,209</b>	<b>52,638,456</b>	<b>52,770,379</b>	<b>63,047,417</b>
0903014810 SP1 Development of sports facilities	700,000,000	584,400,000	500,000,000	500,000,000	500,000,000
0903024810 SP2 Promotion and Development of sports and talent	38,512,129	38,512,129	39,770,213	83,008,724	83,509,596
<b>Management and Development of Sports</b>	<b>738,512,129</b>	<b>622,912,129</b>	<b>539,770,213</b>	<b>583,008,724</b>	<b>583,509,596</b>
0904014810 SP1 Youth, Disability and Gender Empowerment and mainstreaming	13,234,446	15,234,446	16,315,485	35,931,259	36,174,385

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
<b>Youth , Disability and Gender Development</b>	<b>13,234,446</b>	<b>15,234,446</b>	<b>16,315,485</b>	<b>35,931,259</b>	<b>36,174,385</b>
0906014810 SP1 Social Development and Social Protection	57,058,210	70,739,224	82,842,132	160,884,239	160,972,662
0906024810 SP2 Child welfare Services	5,199,072	5,199,072	6,075,188	6,128,947	6,241,842
<b>Social Development and Promotions</b>	<b>62,257,282</b>	<b>75,938,296</b>	<b>88,917,320</b>	<b>167,013,186</b>	<b>167,214,505</b>
<b>0908014810 SP1 Library services</b>	<b>866,602</b>	<b>866,602</b>	<b>856,370</b>	<b>899,189</b>	<b>989,107</b>
<b>Development of Library services</b>	<b>866,602</b>	<b>866,602</b>	<b>856,370</b>	<b>899,189</b>	<b>989,107</b>
<b>Total Expenditure for Vote 4817000000 SOCIAL SERVICES, YOUTH AND SPORTS</b>	<b>933,726,153</b>	<b>834,282,167</b>	<b>774,346,938</b>	<b>919,264,285</b>	<b>938,540,713</b>
<b>4818000000 TRADE,INDUSTRIALIZATION AND TOURISM</b>					
0306014810 SP1 Administration support services	56,094,866	59,014,866	54,103,349	56,808,516	62,489,368
0306024810 SP2Quality assurance and enhancement			5,000,000	3,000,000	3,000,000
<b>General Administration and support services</b>	<b>56,094,866</b>	<b>59,014,866</b>	<b>59,103,349</b>	<b>59,808,516</b>	<b>65,489,368</b>
0307014810 SP1 Modern Market infrastructure development	110,469,810	131,900,862	156,710,000	178,045,500	178,647,050
0307024810 SP2Micro and small enterprises development			54,000,000	74,450,000	74,933,000
<b>Trade Development and Investment</b>	<b>110,469,810</b>	<b>131,900,862</b>	<b>210,710,000</b>	<b>302,495,500</b>	<b>303,683,050</b>
0308024810 SP2 Cultural and heritage tourism Development	33,836,437	33,836,437	17,400,000	18,270,000	20,187,000
<b>Tourism Development</b>	<b>33,836,437</b>	<b>33,836,437</b>	<b>17,400,000</b>	<b>18,270,000</b>	<b>20,187,000</b>
0309014810 SP1 Industrial development and promotion	160,265,163	126,798,459	125,850,000	176,142,500	176,756,750
0309024810 SP2 SME and Cottage industry development	30,000,000	67,500,000	10,000,000	20,000,000	20,000,000
<b>Industrial development</b>	<b>190,265,163</b>	<b>194,298,459</b>	<b>135,850,000</b>	<b>196,392,500</b>	<b>196,756,750</b>
<b>Total Expenditure for Vote 4818000000 TRADE,INDUSTRIALIZATION AND TOURISM</b>	<b>390,666,276</b>	<b>419,050,624</b>	<b>423,063,349</b>	<b>576,9666,516</b>	<b>586,116,168</b>
<b>4819000000 WATER,ENVIRONMENT AND NATURAL RESOURCES</b>					
Water Supply Services	485,270,348	503,430,348	294,669,964	384,628,462	391,891,308
<b>P1 Water Supply Service and Urban Sanitation</b>	<b>485,270,348</b>	<b>503,430,348</b>	<b>294,669,964</b>	<b>384,628,462</b>	<b>391,891,308</b>
Environmental Conservation	24,822,174	24,822,174	19,778,177	30,267,086	31,293,794
<b>P2 Environmental Conservation</b>	<b>24,822,174</b>	<b>24,822,174</b>	<b>19,778,177</b>	<b>30,267,086</b>	<b>31,293,794</b>
Afforestation and Re-afforestation	90,849,984	90,849,984	54,590,682	64,938,613	65,669,267
Protection of natural resources and environmental processes	37,532,331	37,532,331	40,823,128	41,064,284	41,570,713

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
<b>P3 Natural Resource Management</b>	<b>128,382,315</b>	<b>128,382,315</b>	<b>95,413,810</b>	<b>106,002,897</b>	<b>107,239,980</b>
<b>Total for Vote</b>	<b>638,474,837</b>	<b>656,634,837</b>	<b>409,861,951</b>	<b>520,898,445</b>	<b>530,425,083</b>
<b>482000000 PUBLIC SERVICE AND ADMINISTRATION</b>					
0712014810 SP1 County administration	393,397,181	465,157,181	523,904,037	539,099,615	571,009,169
0712024810 SP2 Human Resource Management	888,794,063	892,094,063	874,869,147	871,862,604	960,048,865
<b>General Administrative and support services</b>	<b>1,282,191,244</b>	<b>1,357,251,244</b>	<b>1,398,773,184</b>	<b>1,410,962,219</b>	<b>1,531,058,034</b>
0716014810 SP1 Alcohol and Drug Rehabilitation Program	5,490,499	8,290,499	7,136,099	7,492,904	8,242,194
<b>Alcoholics and Drinks Control</b>	<b>5,490,499</b>	<b>8,290,499</b>	<b>7,136,099</b>	<b>7,492,904</b>	<b>8,242,194</b>
<b>Total Expenditure for Vote 482000000 PUBLIC SERVICE AND ADMINISTRATION</b>	<b>1,287,681,743</b>	<b>1,365,541,743</b>	<b>1,405,909,283</b>	<b>1,418,455,123</b>	<b>1,39,300,228</b>
<b>482100000 OFFICE OF THE GOVERNOR</b>					
0703024810 SP2 County executive services	200,636,075	282,864,170	256,363,879	270,073,073	263,780,380
<b>Management and Administration of County functions</b>	<b>200,636,075</b>	<b>282,864,170</b>	<b>256,383,879</b>	<b>270,073,073</b>	<b>263,780,380</b>
0704014810 SP1 Legal Services	11,954,019	18,650,480	13,840,000	10,416,000	11,457,600
0709014810 SP1 Support and Advisory services	31,436,641	45,686,537	66,792,989	64,882,638	71,370,902
0709024810 SP2 County Internal Audit services	13,438,536	19,072,911	16,724,443	15,775,665	17,353,232
<b>Support, Coordination and Advisory Services</b>	<b>56,829,196</b>	<b>83,409,928</b>	<b>97,357,432</b>	<b>91,074,304</b>	<b>100,181,734</b>
<b>Total Expenditure for Vote 482100000 OFFICE OF THE GOVERNOR</b>	<b>257,465,271</b>	<b>366,274,098</b>	<b>353,641,311</b>	<b>361,147,377</b>	<b>363,962,114</b>
<b>482200000 COUNTY TREASURY AND ECONOMIC PLANNING</b>					
0706014810 SP1 Economic policy formulation	35,296,511	46,415,412	41,950,412	44,047,933	48,452,726
<b>Economic policy formulation and management</b>	<b>35,296,511</b>	<b>46,415,412</b>	<b>41,950,412</b>	<b>44,047,933</b>	<b>48,452,726</b>
0707014810 SP1 Resource Mobilization	53,516,000	90,609,000	74,569,000	78,297,450	86,127,195
0707024810 SP2 Accounting and Financial services	25,294,250	49,521,250	124,631,250	130,862,813	143,949,094
0707034810 SP3 Budget formulation and management	25,580,354	41,580,354	36,424,500	38,245,725	42,070,298
0707044810 SP4 Procurement services	12,049,450	13,799,450	9,089,450	9,543,923	10,498,315
<b>Public Finance Management</b>	<b>116,440,054</b>	<b>195,510,054</b>	<b>244,714,200</b>	<b>256,949,910</b>	<b>282,644,901</b>
0713014810 SP1 Administrative services	324,204,584	338,076,084	390,135,617	457,142,398	492,856,638
<b>General Administration and Support services</b>	<b>324,204,584</b>	<b>338,076,084</b>	<b>390,135,617</b>	<b>457,142,398</b>	<b>492,856,638</b>
0718014810 SP1 Investment	120,091,022	23,905,722	140,745,290	142,532,555	46,285,810

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
promotion					
<b>Investment promotion</b>	<b>120,091,022</b>	<b>23,905,722</b>	<b>140,745,290</b>	<b>142,532,555</b>	<b>46,285,810</b>
<b>Total Expenditure for Vote 4822000000 COUNTY TREASURY AND ECONOMIC PLANNING</b>	<b>596,032,171</b>	<b>603,907,272</b>	<b>817,545,519</b>	<b>900,672,795</b>	<b>870,240,074</b>
<b>4823000000 COUNTY PUBLIC SERVICE BOARD</b>					
0712024810 SP2 Human Resource Management	67,222,938	75,299,320	75,510,133	79,285,640	87,214,204
<b>Total Expenditure for Vote 4823000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>67,222,938</b>	<b>75,299,320</b>	<b>75,510,133</b>	<b>79,285,640</b>	<b>87,214,204</b>
<b>4824000000 ICT, E- GOVERNMENT AND COMMUNICATION</b>					
0705014810 SP1 Information and communication services	224,747,028	231,162,028	202,429,414	301,672,355	284,239,591
<b>County Information Management</b>	<b>224,747,028</b>	<b>231,162,028</b>	<b>202,429,414</b>	<b>301,672,355</b>	<b>284,239,591</b>
0713014810 SP1 Administrative services	34,338,646	35,223,646	36,098,231	39,708,054	43,678,860
<b>General Administration and Support Services</b>	<b>34,338,646</b>	<b>35,223,646</b>	<b>36,098,231</b>	<b>39,708,054</b>	<b>43,678,860</b>
<b>Total Expenditure for Vote 4824000000 ICT, E- GOVERNMENT AND COMMUNICATION</b>	<b>259,085,674</b>	<b>266,385,674</b>	<b>238,527,645</b>	<b>341,380,410</b>	<b>327,918,450</b>

## AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

### Part A: Vision

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

### Part B: Mission

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

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

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

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

### Expenditure trends;

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

### Major Achievements for the Period

#### Key achievements

#### Bukura ATC

- ❖ Purchased ICT equipment for the Bukura ATC.

#### Crop production

- ❖ Purchased and distributed 90,000 bags of planting and top dressing fertilizer and 145,752 maize packets
- ❖ Distributed 300,000 tea seedlings to farmers in Shinyalu, Ikolomani and Khwisero sub-counties



## **Livestock development**

- ❖ 480 in-calf dairy cows have been distributed to households, of which 900 have calved down producing over 2 Million litres of milk annually. 308 calves have been passed over and 400 calves ready for pass over. The AI services have improved the quality of breeds;
- ❖ Improved infrastructure by constructing Bukura, Matungu, Kabras, Malava and Shibinga Smart dairy farms.
- ❖ **Artificial Insemination (AI)** – Enhanced access to AI through administration of subsidized AI services that has served 13,531 cows;
- ❖ **Poultry Farming** – 40,000 chicks distributed and 4,665 chicks brooded for distribution to women and youth groups;
- ❖ **Disease Prevention** – 559,961 cows, 42,779 dogs, 513 cats, 122 donkeys, 4,704 sheep and 3,215 goats vaccinated against major disease
- ❖ **KALRO diagnostic Laboratory** – The laboratory at KALRO has been renovated and operationalized;
- ❖ **Livestock sale yards**-Constructed Lubao modern stock-ring

## **Cooperatives**

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

## **Fisheries development**

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

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

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

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

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

**Measures to mitigate the challenges**

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

**PART D: Programme Objectives**

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

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

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

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

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

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

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

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

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.		KShs.	KShs.	KShs.
0101014810 SP1 Dairy Development	97,021,282	82,121,282	83,564,964	92,643,213	96,373,346
0101024810 SP2 Poultry development	9,000,000	5,000,000	5,000,000	10,000,000	10,000,000
0101034810 SP3 Livestock disease and pest prevention	29,631,682	30,631,682	36,441,244	36,763,306	37,439,637
0101044810 SP4 Livestock Market infrastructure Improvement	67,000,000	63,000,000	29,500,000	32,000,000	32,000,000
<b>P1 Livestock development</b>	<b>202,652,964</b>	<b>180,752,964</b>	<b>154,506,208</b>	<b>171,406,741</b>	<b>175,812,981</b>
0102024810 SP2 Promotion of fish farming	30,836,052	31,836,052	29,322,971	44,539,120	44,993,032
<b>P2 Fish Farming Productivity Programme</b>	<b>30,836,052</b>	<b>31,836,052</b>	<b>29,322,971</b>	<b>44,539,120</b>	<b>44,993,032</b>
0103014810 SP1 Cash crop development	9,500,000	9,500,000	60,000,000	65,000,000	65,000,000
0103024810 SP2 Food crop production	502,517,092	545,217,092	853,486,735	911,917,058	946,108,763
0103034810 SP3 Crop pest and disease management	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000
0103044810 SP4 Agricultural Extension and Research	155,216,311	160,467,574	326,005,964	326,005,964	326,005,964
0105014810 SP1 Training and demonstration	18,816,693	18,816,693	18,272,563	18,436,191	18,779,810
<b>P3 Crop Production and Management services</b>	<b>689,050,096</b>	<b>737,001,359</b>	<b>1,204,453,262</b>	<b>1,306,345,129</b>	<b>1,323,540,773</b>
0106014810 SP1 Marketing and value addition	28,312,878	29,512,878	29,356,384	39,574,203	40,031,624
<b>P4 Cooperatives development</b>	<b>28,312,878</b>	<b>29,512,878</b>	<b>29,356,384</b>	<b>39,574,203</b>	<b>40,031,624</b>
0120014810 SP1 Small holder Irrigation and drainage	7,559,284	7,559,284	1,841,717	1,933,803	2,127,183
<b>Total Expenditure for Vote 4812000000 AGRICULTURE</b>	<b>958,411,274</b>	<b>986,662,537</b>	<b>1,419,380,542</b>	<b>1,538,529,171</b>	<b>1,575,281,492</b>



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

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

**PART H: Summary of Expenditure by Programmes, Sub Programmes and Category, 2020/2021 - 2022/2023**

Programme/Sub programme	Recurrent	Development	Total
	KShs.	KShs.	KShs.
0101014810 SP1 Dairy Development	21,564,964	62,000,000	83,564,964
0101024810 SP2 Poultry development	-	5,000,000	5,000,000
0101034810 SP3 Livestock disease and pest prevention	6,441,244	30,000,000	36,441,244
0101044810 SP4 Livestock Market infrastructure Improvement	-	29,500,000	29,500,000
<b>P1 Livestock development</b>	<b>28,006,208</b>	<b>126,500,000</b>	<b>154,506,208</b>
0102024810 SP2 Promotion of fish farming	4,322,971	25,000,000	29,322,971
<b>P2 Fish Farming Productivity Programme</b>	<b>4,322,971</b>	<b>25,000,000</b>	<b>29,322,971</b>
0103014810 SP1 Cash crop development	-	60,000,000	60,000,000
0103024810 SP2 Food crop production	306,574,735	488,500,000	795,074,735
0103034810 SP3 Crop pest and disease management	-	5,000,000	5,000,000
0103044810 SP4 Agricultural Extension and Research	-	326,005,964	326,005,964
0105014810 SP1 Training and demonstration	3,272,563	15,000,000	18,272,563
<b>P3 Crop Production and Management services</b>	<b>309,847,298</b>	<b>894,505,964</b>	<b>1,204,353,262</b>
0106014810 SP1 Marketing and value addition	4,356,384	25,000,000	29,356,384
<b>P4 Cooperatives development</b>	<b>4,356,384</b>	<b>25,000,000</b>	<b>29,356,384</b>
<b>0120014810 SP1 Small holder Irrigation and drainage</b>	<b>1,841,717</b>	<b>-</b>	<b>1,841,717</b>
<b>Total Expenditure for Vote 4812000000 AGRICULTURE</b>	<b>348,374,578</b>	<b>1,071,005,964</b>	<b>1,419,380,542</b>

## PART I: Geographical Location of Projects

Item Code	Project name	Location		Amount
		Sub-county	Ward	
2510199	Farm inputs	All sub-counties	All wards	450,000,000
2520199	Mechanization	All sub-counties	All wards	38,500,000
2520199	Cane development	Navakholo, Mumias East, Mumias West, Matungu	All wards	50,000,000
3111301	Tea development	Ikolomani, Shinyalu, Khwisero	All wards except Kisa west	5,000,000
3111399	Banana production	All sub-counties	All wards	5,000,000
2210504	Pest control	All sub-counties	All wards	5,000,000
2640503	Agriculture Sector Development Support Programme II (ASDSP II)	All sub-counties	All wards	23,041,144
2640599	<b>Kenya Climate Support Agricultural Programme (KCSAP) –Kshs. 302,964,820</b>			
	Kenya Climate Support Agricultural Programme (KCSAP)	<b>All sub-counties</b>	<b>All wards</b>	160,764,820
	Inaya Water Pan	Butere	Marama West	8,000,000
	Shinyalu Fish Hatchery	Shinyalu	Isukha West	34,200,000
	Micro-Projects	Malava, Lurambi, Navakholo	Kabras west, Kabras South, Ingotse Matiha, esumeyashinoyishikomari, Butsotso central, Butsotso East	100,000,000
2630101	Bukura ATC	Lurambi	Butsotso South	15,000,000
2210799	Cooperative capacity building	All sub-counties	All wards	5,000,000
2640303	Grants to Co-operatives	All sub-counties	All wards	20,000,000
2630201	<b>Transfer to KDDC-Smart dairy units -Kshs. 50M</b>			
	Shinyalu Smart farm	Shinyalu	Isukha West	16,400,000
	Perimeter fencing	Shinyalu	Isukha West	2,140,000
	Malava Smart Farm	Malava	Chemuche	16,400,000
	Shibinga Smart Farm	Mumias East	Lubinu Lusheya	15,600,000
3111504	Slaughter Units	Shinyalu	Isukha Central	28,000,000
2640599	Poultry farming promotion	All sub-counties	All wards	5,000,000
2211003	Livestock disease control (vaccination)	All sub-counties	All wards	20,000,000
3111302	AI Services	All sub-counties	All wards	12,000,000
2211004	Tick and other pest control	All sub-counties	All wards	5,000,000

Item Code	Project name	Location		Amount
		Sub-county	Ward	
3110202	Veterinary Labs	Lurambi	Mahiakalo	5,000,000
3110504	Cattle dip rehabilitation-Northern region	Lugari, Malava	Likuyani, All wards	1,500,000
2640599	Fish Processing and promotion	All sub-counties	All wards	25,000,000
<b>Total</b>				<b>1,071,005,964</b>

## HEALTH SERVICES

### Part A: Vision

To provide quality health services for all.

### Part B: Mission

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

### Goal of the Sector

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

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

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

### Expenditure trends

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

### Major Achievements for the Period

#### Key achievements

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

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

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

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

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

### **Measures Taken to Mitigate Challenges.**

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

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

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

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

- ❖ Improving the maternal and child health through increased service uptake of high impact interventions at the community and health facilities by upscaling Imarisha Afyaya Mama namtoto program.
- ❖ Reducing the risks and impact of non-communicable diseases (NCDs) by ensuring availability of the right and adequate equipment/ technologies and skilled staff for early detection and treatment of NCDs and provision of health education and health promotion.
- ❖ The roll out of Universal Health Care by enrolling vulnerable households to the NHIF program will facilitate access to affordable and quality medical care.

#### **PART D: Programme Objectives**

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

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

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

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



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

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

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

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

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

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

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

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

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

**PART H: Summary of Expenditure by Programmes, Sub Programmes and Category, 2020/2021 - 2022/2023**

Programme/Sub Programme	Recurrent	Development	Total
	KShs.	KShs.	KShs.
0401024810 SP2 Community health strategy	77,000,000	-	77,000,000
0401034810 SP3 Diseases surveillance & Emergency response	8,500,000	-	8,500,000
0401044810 SP4 Nutrition service promotion	2,000,000	-	2,000,000
0401054810 SP5 HIV /AIDS Control	2,000,000	-	2,000,000
0401064810 SP6 Maternal and child healthcare promotion	6,000,000	100,000,000	106,000,000
0401074810 SP7 TB Control	2,000,000	-	2,000,000
0401084810 SP8 Malaria control	1,500,000	-	1,500,000
0401094810 SP9 Promotion of family planning	4,000,000	-	4,000,000
<b>P1 Preventive and Promotive Health care services</b>	<b>103,000,000</b>	<b>100,000,000</b>	<b>203,000,000</b>
0402014810 SP1 Health Infrastructure Development		775,283,237	775,283,237
0402024810 SP2 Primary medical health services	659,532,715	174,613,314	834,146,029
0402034810 SP4 Blood Transfusion Services	-	15,000,000	15,000,000
<b>P2 Promotion of Curative health services</b>	<b>659,532,715</b>	<b>964,896,551</b>	<b>1,624,429,266</b>

## PART 1: Geographical Location of Projects

S. No	Project Name	Location		Amount Budgeted 2020-2021
		Sub County	Ward	
1	Construction of Kakamega County Teaching and Referral Hospital	Lurambi	Shirere	180,000,000
2	Eye Hospital	Lurambi	Shirere	10,000,000
3	Construction of Doctors Plaza	Lurambi	Shirere	10,000,000
4	Equipping other Health facilities	County wide	County wide	30,000,000
5	Completion and operationalization of stalled projects (LATF, Ward Fund & CDF)	County wide	County wide	10,000,000
6	Level 5 hospital grant - CGH	Lurambi	Shirere	427,283,237
7	Construction of dispensaries	Shinyalu-Forest	Isukha Central	10,000,000
		Likuyani-Sango	Sango	
		Lugari-Marukusi	Lugari	
8	Completion of Dispensaries under construction	Malava - Chegulo, Silungai	Butali/ Chegulo, Manda/ Shivanga	10,000,000
		Shinyalu-Chepkombe	Isukha Central	
		Matungu-Lutasio	khalaba	
		Mumias East-Nyaporo	Malaha/Isongo/ Makunga	
		Navakholo - Ematiha	Ingotse/Matiha	
8	Upgrading of health centers to level 4 Hospitals	Mumias East-Makunga HC	Malaha/Isongo/ Makunga	20,000,000
		Khwisero-Khwisero HC	Kisa Central	
		Lurambi - Bukura HC	Butsotso South	
		Lugari- Matete HC	Chevaywa	
9	Completion of level 4 Hospitals	Mumias West-Mumias Level 4 Hospital	Mumias Central	30,000,000
		Shinyalu –	Murhanda	



S. No	Project Name	Location		Amount Budgeted 2020-2021
		Sub County	Ward	
		Shamakhubu Level 4 Hospital		
10	Equipping of level 4 Hospitals	<b>Mumias West-</b> Mumias Level 4 Hospital	Mumias Central	30,000,000
		<b>Shinyalu -</b> Shamakhubu	Murhanda	
11	Construction of Morgues	Butere	Marama Central	10,000,000
		Likuyani	Likuyani	

## EDUCATION, SCIENCE AND TECHNOLOGY

### Part A: Vision

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

### Part B: Mission

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

### Goal of the Sector

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

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

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

### Expenditure trends

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

### Major Achievements for the Period

#### Key achievements

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

#### Education support

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

**Constraints and challenges in budget implementation**

- ❖ Poor implementation and supervision of projects.

**Mitigation measures**

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

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

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

**PART D: Programme Objectives**

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

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

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

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

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

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.		KShs.	KShs.	KShs.
0503014810 SP1 Polytechnic Support and development	97,298,893	97,298,893	149,071,389	164,657,464	165,888,221
0506014810 SP1 Polytechnic Tuition Subsidy	115,000,000	115,000,000	120,000,000	135,000,000	135,000,000
<b>P1 Polytechnic Improvement</b>	<b>212,298,893</b>	<b>212,298,893</b>	<b>269,071,389</b>	<b>299,657,464</b>	<b>300,888,221</b>
0504014810 SP1 ECD Infrastructure Development	175,000,000	227,000,000	237,000,000	282,000,000	282,000,000
0504024810 SP2 Childcare and development	120,355,595	120,355,595	142,674,767	143,308,505	144,639,356
<b>P2 Early Childhood Education (ECDE)</b>	<b>295,355,595</b>	<b>347,355,595</b>	<b>379,674,767</b>	<b>425,308,505</b>	<b>426,639,356</b>
0505024810 SP2 Non Tertiary Education Support	643,591,411	643,591,411	648,559,676	676,487,660	704,636,426
<b>P3 Education Support Programme</b>	<b>643,591,411</b>	<b>643,591,411</b>	<b>648,559,676</b>	<b>676,487,660</b>	<b>704,636,426</b>
<b>Total Expenditure for Vote 4814000000 EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>1,151,245,899</b>	<b>1,203,245,899</b>	<b>1,297,305,832</b>	<b>1,401,453,629</b>	<b>1,432,164,002</b>

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

Economic Classification	Estimates	Projected Estimates	Projected Estimates		
	2019/2020	2019/2020	2020/2021	2021/2022	2021/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>624,322,601</b>	<b>624,322,601</b>	<b>647,955,938</b>	<b>677,103,735</b>	<b>727,814,108</b>
2100000 Compensation to Employees	424,008,690	424,008,690	440,969,038	463,017,490	509,319,239
2200000 Use of Goods and Services	200,313,911	200,313,911	206,986,900	214,086,245	218,494,870
<b>Capital Expenditure</b>	<b>526,923,298</b>	<b>578,923,298</b>	<b>649,349,894</b>	<b>724,349,894</b>	<b>704,349,894</b>
2500000 Subsidies	225,000,000	225,000,000	323,000,000	283,000,000	283,000,000
2600000 Capital Transfers to Govt.	301,923,298	353,923,298	326,349,894	441,349,894	421,349,894
<b>Total Expenditure</b>	<b>1,151,245,899</b>	<b>1,203,245,899</b>	<b>1,297,305,832</b>	<b>1,373,453,629</b>	<b>1,401,453,629</b>

**PART H: Summary of Expenditure by Programmes, Sub Programmes and Category, 2020/2021 - 2022/2023**

Programme/Sub Programme	Recurrent	Development	Total
	KShs.	KShs.	KShs.
0503014810 SP1 Polytechnic Support and development	452,690,533	137,349,894	590,040,427
0506014810 SP1 Polytechnic Tuition Subsidy	-	120,000,000	120,000,000
<b>P1 Polytechnic Improvement</b>	<b>452,690,533</b>	<b>257,349,894</b>	<b>710,040,427</b>
0504014810 SP1 ECD Infrastructure Development	-	247,000,000	247,000,000
0504024810 SP2 Childcare and development	12,674,767	120,000,000	132,674,767
<b>P2 Early Childhood Development Education (ECDE)</b>	<b>12,674,767</b>	<b>367,000,000</b>	<b>379,674,767</b>
0505024810 SP2 Non Tertiary Education Support	182,590,638	25,000,000	207,590,638
<b>P3 Education Support Programme</b>	<b>182,590,638</b>	<b>25,000,000</b>	<b>207,590,638</b>
<b>Total Expenditure for Vote 4814000000 EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>647,955,938</b>	<b>649,349,894</b>	<b>1,297,305,832</b>

**PART I: Geographical Location of Projects**

S/No	Project Name	Location		Amount (Kshs)
		Sub County	Ward	
<b>COUNTY POLYTECHNIC IMPROVEMENT</b>				
<b>3130101</b>	<b>Purchase of Land = Kshs 5,000,000</b>			
1.	Shinoyi/Shikomari	Navakholo	Shinoyi/Shikomari	1,500,000
2.	Butali/Chegulo	Malava	Butali/Chegulo	2,000,000
3.	Bunyala West	Navakholo	Bunyala West	1,500,000
<b>Sub Total</b>				<b>5,000,000</b>
<b>3111302</b>	<b>Construction of Polytechnic Classrooms = Kshs 20,000,000</b>			
1.	Binyenya	Likuyani	Nzoia	5,000,000
2.	Mundeku	Khwisero	Kisa West	5,000,000
3.	Butsotso	Lurambi	Butsotso Central	5,000,000
4.	Musamba	Matungu	Khalaba	5,000,000
<b>Sub Total</b>				<b>20,000,000</b>

S/No	Project Name	Location		Amount (Kshs)
		Sub County	Ward	
2510118	<b>Polytechnic Conditional Grant = Kshs 102,349,894</b>			
1.	Bushiangala	Ikolomani	Idakho Central	1,424,054.39
2.	Mumbetsa	Ikolomani	Idakho North	2,505,479.15
3.	Shieywe	Ikolomani	Idakho South	1,531,126.15
4.	St. Jerome Savane	Ikolomani	Idakho East	1,841,634.25
5.	St. Teresa Musoli	Ikolomani	Idakho North	2,719,622.67
6.	Shitoli	Ikolomani	Idakho Central	1,391,932.86
7.	St. Teresa Malava	Malava	Chemuche	1,691,733.79
8.	Kimang'eti	Chemuche	Malava	920,817.12
9.	Cheptuli	Malava	Manda/Shivan ga	1,220,618.05
10.	Malava	Malava	Shirugu/Mugai	760,209.49
11.	Chombeli	Malava	South Kabras	2,034,363.41
12.	Manda	Malava	Manda/Shivan ga	1,199,203.70
13.	Burundu	Malava	West Kabras	2,237,799.75
14.	Mundeku	Khwisero	Kisa Central	695,966.43
15.	Khwisero	Khwisero	Kisa North	2,409,114.57
16.	Eshiabwali	Khwisero	Kisa East	1,049,303.23
17.	Kisa	Khwisero	Kisa West	920,817.12
18.	Bunyala Central	Navakholo	Bunyala Central	1,424,054.39
19.	St. Peter's Emulakha	Navakholo	Ingotse/Matiha	4,368,527.75
20.	Kabras	Lugari	Chevaywa	2,409,114.57
21.	Mautuma	Lugari	Mautuma	2,184,263.87
22.	Chekalini	Lugari	Chekalini	1,584,662.03



S/No	Project Name	Location		Amount (Kshs)
		Sub County	Ward	
23.	ACK Marakusi	Lugari	Lugari	1,606,076.38
24.	St. Paul's Mutua	Lugari	Lwandeti	1,102,839.11
25.	Lumakanda	Lugari	Lumakanda	2,430,528.92
26.	Soy	Likuyani	Likuyani	2,719,622.67
27.	Sango	Likuyani	Sango	770,916.66
28.	Sikulu PAG	Likuyani	Kongoni	1,541,833.32
29.	Mawetatu	Likuyani	Sango	835,159.72
30.	ACK Machine	Likuyani	Sinoko	578,187.50
31.	Nzoia	Likuyani	Sinoko	1,134,960.64
32.	Binyenya	Likuyani	Nzoia	845,866.89
33.	Mabanga	Mumias East	Malaha/Isongo	599,601.85
34.	St. Anne's Indangalasia	Mumias East	Lubinu/Lushey a	567,480.32
35.	Malaha	Mumias East	Malaha/Isongo	3,533,368.03
36.	St. Paul's Shianda	Mumias East	East Wang'a	2,837,401.60
37.	Itumbu	Shinyalu	Isukha South	931,524.30
38.	Shidodo	Shinyalu	Isukha South	1,017,181.71
39.	Mukhuru	Shinyalu	Isukha East	1,049,303.23
40.	Lugala	Shinyalu	Isukha Central	3,212,152.76
41.	Murhanda	Shinyalu	Murhanda	931,524.30
42.	St. Philip's Mukomari	Shinyalu	Isukha East	460,408.56
43.	Shilolavakhali	Shinyalu	Isukha Central	2,355,578.69
44.	West Isukha	Shinyalu	Isukha West	835,159.72
45.	Madala	Shinyalu	Isukha Central	695,966.43

S/No	Project Name	Location		Amount (Kshs)
		Sub County	Ward	
46.	St. Raphael – Malimili	Shinyalu	Isukha West	781,623.84
47.	Shagungu	Shinyalu	Isukha Central	877,988.42
48.	Magale	Shinyalu	Isukha North	1,263,446.75
49.	Imanga	Butere	Marama West	1,209,910.87
50.	Bulanda	Butere	Marama Cenral	1,134,960.64
51.	Butere	Butere	Marama Central	3,394,174.75
52.	Marama South	Butere	Marama South	1,316,982.63
53.	Lung'anyiro	Matungu	Namamali	1,563,247.67
54.	Mwira	Matungu	Mayoni	1,113,546.29
55.	Matungu	Matungu	Mayoni	2,216,385.40
56.	Masaba	Matungu	Koyonzo	1,113,546.29
57.	Musamba	Matungu	Khalaba	920,817.12
58.	Matawa	Mumias West	Mumias Central	2,858,815.95
59.	Bungasi	Mumias West	Musanda	1,477,590.27
60.	Kakamega	Lurambi	Shieywe	4,775,400.43
61.	Shitaho	Lurambi	Shirere	899,402.77
62.	Butsotso Central	Lurambi	Butsotso Central	1,027,888.88
63.	Matioli	Lurambi	Butsotso South	3,287,102.99
<b>Total for Polytechnic Conditional Grant</b>				<b>102,349,894.00</b>
<b>POLYTECHNIC TOTAL</b>				<b>127,349,984</b>
<b>EARLY CHILDHOOD DEVELOPMENT PROGRAMME (ECDE)</b>				
<b>CONSTRUCTION OF WARD BASED ECDE CENTRES</b>				
<b>3110202</b>	<b>Infrastructure (ECDE Centres) Ward Based Phase I &amp; II</b>			
1.	Butere ECDE	Butere	Marama Central	3,500,000
2.	Ebutsetse ECDE	Butere	Marenyo/Shianda	3,500,000

S/No	Project Name	Location		Amount (Kshs)
		Sub County	Ward	
3.	Emukangu ECDE	Butere	Marama west	3,500,000
4.	Lurambi ECDE	Lurambi	Shieywe	3,500,000
5.	Malanga ECDE	Matungu	Khalaba	3,500,000
6.	Shisesia ECDE	Ikolomani	Idakho East	3,500,000
7.	Shirumba ECDE	Ikolomani	Idakho Central	3,500,000
8.	St. Cybrian Ebuyeshele ECDE	Mumias West	Etenje	3,500,000
9.	Pan Paper ECDE	Lugari	Lugari	3,500,000
10.	Itumbu ECDE	Lugari	Chekalini	3,500,000
11.	St. Kizito ECDE	Lugari	Mautuma	3,500,000
12.	Chenjeni ECDE	Lugari	Chevaywa	3,500,000
13.	Kipkaren Rural ECDE	Lugari	Lumakanda	3,500,000
14.	Changarawe ECDE	Likuyani	Nzoia	3,500,000
15.	Mirembe ECDE	Likuyani	Kongoni	3,500,000
16.	Irenji ECDE	Shinyalu	Isukha West	3,500,000
17.	Shitsava ECDE	Shinyalu	Isukha Central	3,500,000
18.	Munyanda ECDE	Shinyalu	Murhanda	3,500,000
19.	Ingolomosio ECDE	Shinyalu	Isukha North	3,500,000
20.	Shirali ECDE	Khwisero	Kisa Central	3,500,000
21.	Mushinaka ECDE	Khwisero	Kisa North	3,500,000
22.	Ingotse ECDE	Navakholo	Ingotse/Matiha	3,500,000
23.	Malava ECDE	Malava	Shirugu-Mugai	3,500,000
24.	Wavoka ECDE	Malava	Butali/Chegulo	3,500,000
25.	Mang'uliro ECDE	Malava	East Kabras	3,500,000
26.	Musidi ECDE	Malava	West Kabras	3,500,000
27.	Lubambo ECDE	Ikolomani	Idakho South	3,500,000
28.	Mutaho ECDE	Ikolomani	Idakho North	3,500,000

S/No	Project Name	Location		Amount (Kshs)
		Sub County	Ward	
29.	Mukhonje ECDE	Shinyalu	Isukha East	3,500,000
30.	Eshiyenga ECDE	Navakholo	Shinoyi/Shikomari/Esumeyia	3,500,000
31.	Chief Banda ECDE	Likuyani	Likuyani	3,500,000
32.	St. Charles Lwanga ECDE	Likuyani	Sinoko	3,500,000
33.	Nzoia ECDE	Lugari	Lwandeti	3,500,000
34.	Simuli ECDE	Navakholo	Bunyala Central	3,500,000
35.	Siyombe ECDE	Navakholo	Bunyala East	3,500,000
36.	Rosterman ECDE	Lurambi	Shirere	3,500,000
37.	Elukho ECDE	Lurambi	Butsotso East	3,500,000
38.	St. Christopher Nyapora	Mumias West	Mumias Cenral	3,500,000
39.	Sheikh Khalifa ECDE	Mumias West	Mumias North	3,500,000
40.	Eshibinga ECDE	Khwisero	Kisa East	3,500,000
41.	Shirotsa ECDE	Khwisero	Kisa West	3,500,000
42.	Lusumu "K"	Malava	South Kabras	3,500,000
43.	Musungutsa ECDE	Malava	Chemuche	3,500,000
44.	Matete ECDE	Malava	Manda/Shivanga	3,500,000
45.	Koyonzo ECDE	Matungu	Koyonzo	3,500,000
46.	Shiyabo ECDE	Matungu	Kholera	3,500,000
47.	Emurabe ECDE	Matungu	Mayoni	3,500,000
48.	Mukoye ECDE	Butere	Marama South	3,500,000
49.	Shikomere ECDE	Butere	Marama North	3,500,000
50.	Mabole ECDE	Butere	Marenyo/Shianda	1,986,777
51.	Ludodo ECDE	Likuyani	Sinoko	222,770
	<b>Shinyalu Lot – Completion</b>			645,226
52.	Shiswa ECDE	Shinyalu	Murhanda	
53.	Shirulu ECDE	Shinyalu	Isukha South	
54.	Musanyi ECDE	Shinyalu	Isukha East	
55.	Shikalakala ECDE	Shinyalu	Isukha South	
56.	Lukusi ECDE	Shinyalu	Isukha East	
	<b>Matungu Lot – Completion</b>			
57.	SDA Mayoni ECDE	Matungu	Mayoni	100,000
58.	St. PaulsItete ECDE	Matungu	Koyonzo	184,000
59.	Ejinja ECDE	Matungu	Koyonzo	184,000

S/No	Project Name	Location		Amount (Kshs)
		Sub County	Ward	
60.	Makokhwe ECDE	Matungu	Khalaba	184,000
61.	Mwira ECDE	Matungu	Mayoni	93,226
62.	Kandai ECDE	Matungu	Khalaba	
63.	Kholera ECDE	Matungu	Kholera	
	Khalaba ECDE	Matungu	Khalaba	
<b>Total for Infrastructure (ECDE Centres)</b>				<b>175,000,000</b>
<b>31110302</b>	<b>ECDE Maintanance = Ksh 10,000,000</b>			
1.	Mwikalikha ECDE	Khwisero	Kisa North	<b>10,000,000</b>
2.	Manda "K" ECDE	Malava	Manda/Shivanga	
3.	Hamtua ECDE	Malava	Manda/Shivanga	
4.	Nganga ECDE	Likuyani	Sango	
5.	Eshikhuyu ECDE	Lurambi	Butsotso Central	
6.	Imalaba ECDE	Ikolomani	Idakho South	
7.	Musango ECDE	Mumias East	Malaha/Isongo	
8.	Mufutu ECDE	Lugari	Lugari	
9.	Ingusi ECDE	Mumias West	Musanda	
10.	Mahira ECDE	Malava	Kabras East	
11.	Shanda "K" ECDE	Malava	Kabras East	
12.	Mulwanda ECDE	Khwisero	Kisa North	
13.	Nykwaka ECDE	Mumias West	Mumias Central	
14.	Nyambogo ECDE	Khwisero	Kisa North	
15.	Emulembo ECDE	Ikolomani	Idakho North	
16.	Shinyikha ECDE	Ikolomani	Idakho North	
17.	Busilwa ECDE	Ikolomani	Idakho Central	
18.	Shisarari ECDE	Lurambi	Shirere	
19.	Nabongo ECDE	Lurambi	Shieywe	
20.	Dr. Wakube ECDE	Likuyani	Sinoko	
21.	Shilakwe ECDE	Navakholo	Ingotse/Matiha	
22.	Tanga ECDE	Navakholo	Bunyala East	

S/No	Project Name	Location		Amount (Kshs)	
		Sub County	Ward		
23.	Mulwanda ECDE	Khwisero	Kisa Central		
24.	Nyambogo ECDE	Khwisero	Kisa West		
25.	Shiatsala ECDE	Butere	Marama South		
26.	Bubala ECDE	Butere	Marenyo/Shianda		
27.	Lubao ECDE	Shinyalu	Isukha North		
28.	Murhanda ECDE	Shinyalu	Murhanda		
29.	St. Mary ECDE	Lugari	Mautuma		
30.	Baharini ECDE	Lugari	Chekalini		
31.	Munjiti ECDE	Khwisero	Kisa East		
32.	Emakhwale ECDE	Mumias East	Lubinu/Lushenya		
33.	Makunga ECDE	Mumias East	Malaha/ Isongo		
34.	Lubinu ECDE	Mumias East	Lubinu/Lusheya		
35.	Bulimbo ECDE	Matungu	Kholera		
36.	Khalaba ECDE	Matungu	Khalaba		
37.	Utende ECDE	Mumias West	Musanda		
38.	Lureko ECDE	Mumias West	Mumias Central		
<b>ECDE TOTAL</b>					<b>10,000,000</b>
<i><b>NB: The Department of Roads Infrastructure and Public works to come up with BQs and Costs of individual projects.</b></i>					
<b>EDUCATION SUPPORT</b>					
<b>2640599</b>	<b>School Support Programme –Completion of ongoing Secondary and Ward Based Projects = Kshs 20,000,000</b>				
<b>A. EDUCATION PROJECTS WHOSE SCOPE OF WORK WAS ADJUSTED MISSING MAJOR FACILITIES</b>					
1.	Admin/Tuition block at Shirugu sec	Malava	Shirugu/Mugai	3,000,000	
2.	Admin/Tuition block at Nzoia Girls	Lugari	Nzoia	3,000,000	
3.	Admin/Tuition block at	Lurambi	Butsotso Central	1,700,000	

S/No	Project Name	Location		Amount (Kshs)
		Sub County	Ward	
	Elukho sec school			
4.	Dormitory block at Kilimo Girls Sec	Lurambi	Butsotso South	900,000
5.	Multipurpose hall at Mabole sec school	Butere	Marenyo/Shianda	8,000,000
<b>Sub- Total</b>				<b>16,600,00</b>
<b>B. WARD BASED PROJECTS THAT REQUIRES ADDITIONAL FUNDS AS AT 15TH JUNE 2020</b>				
1.	Kwarepri. - Classroom	Likuyani	Sinoko	429,189.50
2.	SinokoPri. - Classroom	Likuyani	Sinoko	34,139.42
3.	Banda Pri. - Classroom	Likuyani	Likuyani	34,821.27
4.	Sivilie Primary - 6 door No. latrine	Navakholo	Bunyala East	55,344
5.	Sivilie Sec – Laboratory	Navakholo	Bunyala East	806,768
6.	NamiramaPri - 12 door No. latrines & urinal	Navakholo	Bunyala East	944,654
7.	Emwiru Primary 2 door pit latrine	Khwisero	Kisa North	135,000
8.	Emulunya Primary 4 door pit latrine	Khwisero	Kisa North	165,000
	MaweTatu Polytechnic	Likuyani	Sango	338,150.52
	Mukhweya Primary – 1 classroom	Matungu	Kholera	456,933.48
<b>Sub Total</b>				<b>3,400,000</b>
<b>EDUCATION SUPPORT TOTAL</b>				<b>20,000,000</b>

# **ROADS, INFRASTRUCTURE, PUBLIC WORKS AND ENERGY**

## **Part A: Vision**

To be a world class provider of modern infrastructure.

## **Part B: Mission**

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

## **Goal**

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

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

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

### **Roads**

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

### **Public works**

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

### **Energy**

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



## Expenditure Trends

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

## Major Achievements for the Period

### Key achievements of the Sector

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

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

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

## **PART D: Programme Objectives**

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

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

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

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

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

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
0201014810 SP1 Road Maintenance	595,575,656	671,901,723	665,071,072	615,071,072	615,071,072
0201024810 SP2 Bridges Culverts Construction	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000
0201034810 SP3 Road construction	1,111,017,370	911,017,370	900,604,723	1,099,334,959	1,104,301,707
<b>P1 Road Infrastructure Development</b>	<b>1,766,593,026</b>	<b>1,642,919,093</b>	<b>1,625,675,795</b>	<b>1,774,406,031</b>	<b>1,779,372,779</b>
0203014810 SP1 Electrification.	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
<b>P2 Energy Reticulation</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
0204014810 SP1 Public works Management	48,205,954	48,205,954	20,971,771	51,270,360	51,583,878
<b>P3 Public works Management</b>	<b>48,205,954</b>	<b>48,205,954</b>	<b>20,971,771</b>	<b>51,270,360</b>	<b>51,583,878</b>
<b>Total Expenditure for Vote 4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY</b>	<b>1,914,798,980</b>	<b>1,791,125,047</b>	<b>1,746,647,566</b>	<b>1,925,676,391</b>	<b>1,930,956,657</b>

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

Economic Classification	Estimates	Projected Estimates	Projected Estimates		
	2019/2020	2019/2020	2020/2021	2021/2022	2021/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>96,223,324</b>	<b>96,223,324</b>	<b>106,576,494</b>	<b>105,605,319</b>	<b>110,885,585</b>
2100000 Compensation to Employees	73,459,293	73,459,293	76,397,665	80,217,548	84,228,426
2200000 Use of Goods and Services	22,764,031	22,764,031	30,178,829	25,387,770	26,657,159
<b>Capital Expenditure</b>	<b>1,818,575,656</b>	<b>1,694,901,723</b>	<b>1,640,071,072</b>	<b>1,820,071,072</b>	<b>1,820,071,072</b>
Capital Expenditure	1,818,575,656	1,694,901,723	1,640,071,072	1,820,071,072	1,820,071,072
<b>Total Expenditure</b>	<b>1,914,798,980</b>	<b>1,791,125,047</b>	<b>1,746,647,566</b>	<b>1,925,676,391</b>	<b>1,930,956,657</b>

**PART H: Summary of Expenditure by Programmes, Sub Programmes and Category, 2020/2021 - 2022/2023**

Programme/Sub Programme	Recurrent	Development	Total
	KShs.	KShs.	KShs.
0201014810 SP1 Road Maintenance	-	665,071,072	665,071,072
0201024810 SP2 Bridges Culverts Construction	-	60,000,000	60,000,000
0201034810 SP3 Road construction	100,604,723	800,000,000	900,604,723
<b>P1 Road Infrastructure Development</b>	<b>100,604,723</b>	<b>1,525,071,072</b>	<b>1,625,675,795</b>
0203014810 SP1 Electrification.	-	100,000,000	100,000,000
<b>P2 Energy Reticulation</b>	<b>-</b>	<b>100,000,000</b>	<b>100,000,000</b>
0204014810 SP1 Public works Management	5,971,771	15,000,000	20,971,771
<b>P3 Public works Management</b>	<b>5,971,771</b>	<b>15,000,000</b>	<b>20,971,771</b>
<b>Total Expenditure for Vote 4815000000 TRANSPORT, INFRASTRUCTURE, PUBLICS WORKS AND ENERGY</b>	<b>106,576,494</b>	<b>1,640,071,072</b>	<b>1,746,647,566</b>

**PART I: Geographical Location of Projects**

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
311040	<b>Major Roads (Bitumen Roads) = Ksh 500,000,000</b>			
1	Matungu – Ogalo(9.3km)	Matungu	Koyonzo & Mayoni	125,000,000
2	Lusiola- Eregi – Bushiangala(9.2km)	Ikolomani	Idakho Central & Idakho South	100,000,000
3	Lumakanda – Mwamba(7km)	Lugari	Lumakanda & Mautuma	100,000,000
4	Tsalwa-Manyulia-Dudi	Butere	Marenyo Shianda & Marama South	100,000,000
5	Murram- Shitirira	Malava	Chemuche/Kabras East	25,000,000
6	Butali - Mulekha	Malava	Butali/Chegulo/Sirugu/Mugai	25,000,000
7	Ingotse- Navakholo	Navakholo	Bunyala Central/ Ingotse/Matiha	25,000,000
	<b>Total</b>			<b>500,000,000</b>
311050	<b>Bridges =Ksh. 60,000,000</b>			
1	Imashiero Box Culvert	Ikolomani	Idakho North	8,553,840
2	Majengo Bridge	Lugari	Lumakanda	8,472,872
3	Lairi Box Culvert	Matungu	Mayoni/Koyonzo	6,663,272
4	Petros Nyapora bidge	Mumias	Malaha/Isongo	9,310,016

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
		East		
5	Ichina box culvert	Malava	Chemuche	8,000,000
6	Maira box culvert	Masinde	Bunyala West	7,500,000
7	Chitechi box culvert	Mumias West	Mumias North	9,500,000
8	Mahusi River Crossing	Malava	Butali/Chegulo	2,000,000
	<b>Total</b>			<b>60,000,000</b>
<b>2220207</b>	<b>Maintenace of Roads (Road Maintenance Levy Fund) = 315,071,072</b>			
1	Mukumu-Shidodo-Lirhanda girls (6.2km)	Shinyalu	Isukha South	3,720,000
2	Kambiri-Bulovi(3.8km)	Shinyalu	Isukha North	2,280,000
3	Chirovani-Kisia(6km)	Shinyalu	Isukha East	3,600,000
4	Ivihiga-Kisia(7.5Km)	Shinyalu	Isukha East	4,500,000
5	Solyo-Kwerenyi(4.8km)	Shinyalu	Isukha Central	2,880,000
6	Ilesi-Muhonje-Rosterman (4.8km)	Shinyalu	Isukha West	2,880,000
7	Musutso-Ilala-Shitochi-Mundulu (6.2km)	Shinyalu	Isukha South	3,720,000
8	Shikusi-Lugango-Itinya-Ibubatse(4.8km)	Shinyalu	Isukha South	2,880,000
9	Shisasari-Mundulu-Muranda(4km)	Shinyalu	Murhanda	2,400,000
10	Muranda-Mukulusu-Shamiloli Pri.(6.3km)	Shinyalu	Murhanda	3,780,000
11	Chivodi-Indete- Kwa Thomas (2km)	Shinyalu	Isukha North	1,200,000
12	Musembe-Lwanda (1.9km)	Shinyalu	Isukha North	1,140,000
13	Coffee Factory-Mukhonje- Malimili (6km)	Shinyalu	Isukha West	3,600,000
14	Wanja-Shanda-Holy Spirit Church(1.5km)	Shinyalu	Isukha North	900,000
15	Chimoi-Manda- Uasi ngishu Border(6.2km)	Malava	Manda/Shivanga	3,720,000
16	Mukhonje- Surungai Girls(3.5km)	Malava	Manda/Shivanga	2,100,000

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
17	Inguvuli – Kimangeti Road (5km)	Malava	East Kabras	3,000,000
18	Lumani-Chegulo(8.4km)	Malava	Butali/Chelugo	5,040,000
19	Butali-Makhwabuye-Malanga(4.5km)	Malava	Butali/Chelugo&Mugai/Shirugu	2,700,000
20	Okumu-Shianda-Shamoni (Lubao-Ingavira)(6.6km)	Malava	Kabras South	3,960,000
21	Ingavira-Sundulo bidge(5km)	Malava	Kabras South	3,000,000
22	Kakoyi Corner-Mukhonje(6km)	Malava	Chemuche	3,600,000
23	Musalaba Church-Shibikwa-Salvation(1.7km)	Malava	Chemuche	1,020,000
24	Quarry Health-Mumakombe ACHS(3.1km)	Malava	Chemuche	1,860,000
25	Kalenda-Mugai(4.4km)	Malava	Mugai/Shirugu	2,640,000
26	Mavusi-Samitsi(2.8km)	Malava	Mugai/Shirugu	1,680,000
27	Lukala-Mukhuyu(3.2km)	Malava	Mugai/Shirugu	1,920,000
28	Shikutse- Mukoko-Tsiminywi (5.1km)	Malava	West Kabras	3,060,000
29	Namirama-Shirambatsa(Mbande -Makhukhuni)(16km)	Lugari	Chevaywa	9,600,000
30	Musembe-Joyland(4km)	Lugari	Chekalini	2,400,000
31	Luandeti- R. Nzoia(10.5km)	Lugari	Lwandeti	6,300,000
32	Mautuma-Mahiga(8km)	Lugari	Mautuma	4,800,000
33	Manyoni ECD-Milimani(6km)	Lugari	Lugari	3,600,000
34	Maram – Mawa Pri (4km)	Lugari	Lwandeti	2,400,000
35	Chepusai Pri-Kaburengo(2.7km)	Lugari	Chevaywa	1,620,000
36	Blue line-Railway-Ambaka(4km)	Lugari	Lumakanda	2,400,000
37	Matunda -Kona mbaya- R.	Lukuyani	Nzoia	5,400,000



S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
	Nzoia(9km)			
38	Mois Bridge-Lienje-Sinoko(7.8km)	Lukuyani	Sinoko	4,680,000
39	Matisi-HQ(Nzoia)(3.5km)	Lukuyani	Nzoia	2,100,000
40	Tsimbalo-No1(4.7km)	Lukuyani	Kongoni	2,820,000
41	Mudanya-Mbanacho(3.8km)	Lukuyani	Sango	2,280,000
42	Musalaba-Imbinga-Block (10km)	Lukuyani	Lukuyani	6,000,000
43	Lugulu-Binyenya(12km)	Lukuyani	Sango/Nzoia	7,200,000
44	Musamba Mkt-Makokhwe- Busombi Sec(8km)	Matungu	Khalaba	4,800,000
45	Lunyiko-Khaunga Bridge(0.4km)	Matungu	Khalaba	240,000
46	Namulungu-Namulungu Muslim (2.2km)	Matungu	Kholera	1,320,000
47	R.Khalaba-Chanda-Busombi(2.9km)	Matungu	Khalaba	1,740,000
48	Busombi Junct-Makokhwe Mrt(1.7km)	Matungu	Khalaba	1,020,000
49	Makokhwe Mkt-Kandai(2.7km)	Matungu	Khalaba	1,620,000
50	Emanani Pri-Emurabe Muslim(3.2km)	Matungu	Mayoni	1,920,000
51	Indangalasia-Buhuyi(6.4km)	Matungu	Koyonzo	3,840,000
52	Namberekea-Oloo (1.4km)	Matungu	Namamali	840,000
53	Suo River- Munami Mkt(2.5km)	Matungu	Namamali	1,500,000
54	Sisari-Mayoni-Lunyanyiro Clinic (2.2km)	Matungu	Namamali	1,320,000
55	Mukhweya Junct-Ratego Mrk(5.4km)	Matungu	Kholera	3,240,000
56	EShihongo-Isongo(6.6km)	Navakholo	Shinoyi/Shikomari	3,960,000

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
57	Malaha-Budonga(4.3km)	Navakholo	Bunyala West	2,580,000
58	Lukume Junct-Sasala(5km)	Navakholo	Ingotse/Matiha	3,000,000
58	Kasisi-Weremba-Shikubali-Zivile Primary(Bunjagu-Muregu(6.5km)	Navakholo	Bunyala East	3,900,000
60	Munzivi-Andai(1.5km)	Navakholo	Ingotse/Matiha	900,000
61	Samitsi-Chebuyusi Junction (13km)	Navakholo	Bunyala Central & Bunyala East	7,800,000
62	Eshisiru-Sumeiya-Ingotse(10.7km)	Navakholo	Shinoyi/Shikomari	6,420,000
63	Elukaka- Osichiro Bridge(5.7km)	Butere	Marama West	3,420,000
64	Ituti- Osichiro Junct(4.4km)	Butere	Marama West	2,640,000
65	Butere-Eshirumba-Shikunga(8.1km)	Butere	Marenyo/Shianda	4,860,000
66	Bukolwe- Ematawa Pri (Maina)	Butere	Marama Central	2,400,000
67	Masiba-Masaba(4km)	Butere	Marama South	600,000
68	Butai-Murembe(3.3km)	Butere	Marama North	1,980,000
69	Butere Lower-Masaba-Mukoye(7.2km)	Butere	Marama South	4,320,000
70	Buchenya Girls- R. Furatsi(2.9km)	Butere	Marama West	1,740,000
71	Bungasi Mrkt-Bukaya (8.7km)	Mumias West	Etenje	5,220,000
72	Taifa- R. Lusumu(0.9km)	Mumias West	Mumias Central	540,000
73	Level 4 Hosp.- Shitukhumi(1.7km)	Mumias West	Mumias Central	1,020,000
74	Ogopa Mungu-Enyakwaka(2.3km)	Mumias West	Mumias Central	1,380,000
75	Emayungu-Enyapora(1km)	Mumias West	Mumias Central	600,000
76	Buhuru ACK- Ingusi-Odongo-Honyinyo(5km)	Mumias West	Musanda	3,000,000
77	Bishop Wesa – Odongo Junct(2.9km)	Mumias West	Musanda	1,740,000

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
78	Culvert Installation (Bumany- Nakatawa Junct(1.4), Nakatawa River- St Mary(1.8), St Marys Junct- Mushirima(1.1) Culture Centre- Mulwamu River(0.8) (5.1km)	Mumias West	Mumias North	3,060,000
79	Ekonyero- Eshihongo(6km)	Lurambi	Butsotso Central	3,600,000
80	Mukombe Bridge- Somba Junct(5.1km)	Lurambi	Butsotso South	3,060,000
81	Mahiakalo Pri.- Nyayo Tea Zone- R.Isiukhu(L10)(4.6km)	Lurambi	Shirere	2,760,000
82	Daisy Junct.-R. Lwatingu(700m), Wanyama Junct- Epenesa-R. Lwatingu(500m), and Malulu Junct-Safina- R. Lwatingi(2.2km)	Lurambi	Shieywe	1,320,000
83	Mzee Tai-Mama Watoto- Makutano(1.8Km), Chief Musembi- Chitungu- Ikonyero(1Km)(2.8km)	Lurambi	Shieywe	1,680,000
84	Lwasero H/C – Matopeni- Imbindako(4km)	Lurambi	Shirere	2,400,000
85	Shisoka- Luanda Shop.(2.5km)	Lurambi	Butsotso East	1,500,000
86	Sasala- Stend Mboga(4.2km)	Lurambi	Butsotso East	2,520,000
87	Catholic Church- Khaunga bridge (1.8km)	Mumias East	East Wanga	1,080,000
88	Munganga Pri- Khaunga River- Khaunga Mkt (4km)	Mumias East	East Wanga	2,400,000
89	Khaimba-Makunga (Ack Makunga-	Mumias East	Malaha/Isongo/Makunga	1,980,000

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
	Nyaporo) (3.3km)			
90	St Pauls Ebushie-Nyaporo(4.4km)	Mumias East	Malaha/Isongo/Makunga	2,640,000
91	Lois- Mumisi(2.3km)	Mumias East	Lusheya/Lubinu	1,380,000
92	Emalisla Junct-Lushea(2.4km)	Mumias East	Lusheya/Lubinu	1,440,000
93	Mushikongolo-Mwireembe Pri.-Eshinutsa(5.3km)	Khwisero	Kisa East	3,180,000
94	Khumusaba-Mushikongolo(5.6km)	Khwisero	Kisa East	3,360,000
95	Khwisero Ack-Mushinaka Pri.(2.1km)	Khwisero	Kisa North	1,260,000
96	Mushinaka-Mushirula(2.5km)	Khwisero	Kisa North	1,500,000
97	Dudi-Nyawara-Khasimbua(4.4km)	Khwisero	Kisa West	2,640,000
98	Emako-Emashere-Mwiranje(Omater)	Khwisero	Kisa Central	2,700,000
99	Khwisero-Mulwanda Mkt(4.3km)	Khwisero	Kisa Central	2,580,000
100	Eregi-Malinya(8.5km)	Ikolomani	Idakho Central	5,100,000
101	(G92827)Shikumu-Mshichubulu Bridge(Eregi Eregi)(1.5Km)(G93385) Mshichubulu bridge-Munjiti (1.3Km)(2.8km)	Ikolomani	Idakho Central	1,680,000
102	Shiveye Catholic-Goli goli- Lwenya Pri.(2.1km)	Ikolomani	Idhako East	1,260,000
103	Mpaka – Indete (1.8km)	Ikolomani	Idhako East	1,080,000
104	Lusui-Ivonda-Litambitsa(3.2km)	Ikolomani	Idhako East	1,920,000
105	Burendwa-Bucheremi-Shijiji-Mutao Sec(4km)	Ikolomani	Idakho North	2,400,000
106	Kenya Power-Makaburini(0.6km)	Lurambi	Kakamega Municipality	2,971,510

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
107	Kambi Somali Scheme(1.6km)	Lurambi	Kakamega Municipality	7,924,026
108	Maziwa raod(0.4km)	Lurambi	Kakamega Municipality	1,981,006
109	Midland-Kotecha (P1 and P2)(0.1km)	Lurambi	Kakamega Municipality	495,252
110	Khasakhala road (Kari-Shieywe)(1.1km)	Lurambi	Kakamega Municipality	5,447,768
111	Golf Lane(0.5km)	Lurambi	Kakamega Municipality	2,476,258
112	Khalisia 3 road(0.1km)	Lurambi	Kakamega Municipality	495,252
	<b>Total</b>			<b>315,071,070</b>
<b>311040 2</b>	<b>Access roads (10km per ward road projects) = 300,000,000</b>			
1	Malinya stage mahewa - Ikoha bridge road(1.2km)	Ikolomani	Idhako Central	1,012,796.00
2	Shibwe Hospital - Ikoha road(1km)	Ikolomani	Idhako Central	1,039,940.00
3	Shihalia pri - Musanyi river(1km)	Ikolomani	Idhako Central	1,060,820.00
4	Bushiangala Technical - Itecheti river (2km)	Ikolomani	Idhako Central	2,042,180.00
5	Shihunga junction- Mwiberenya river(1.8km)	Ikolomani	Idhako Central	1,839,644.00
6	Shihunga - Busilwa road(1.7km)	Ikolomani	Idhako Central	1,665,296.00
7	Bukhananga - Luchenda stream - Munyanza junction - Mumikumu - Sombo Junction (Jamindas akatsa road) road(3.3km)	Ikolomani	Idhako North	4,018,820.00
8	Musoli junction - Shinabunga stream - Mutaho junction road(2km)	Ikolomani	Idhako North	2,104,820.00
9	Shamusinjiri Sec - Ikoha river(2km)	Ikolomani	Idhako North	2,104,820.00
10	Bukhananga junction - Shikomari	Ikolomani	Idhako North	541,952.00

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
	road(0.4km)			
11	Kangubu - Masiviri road(1km)	Ikolomani	Idhako East	1,288,760.00
12	Shiseno - Tingatinga stream - Hampaka road(1km)	Ikolomani	Idhako East	1,321,820.00
13	Shikondi - Shichelechele - Mwiya - Iguhu pri road(3.5km)	Ikolomani	Idhako East	3,143,600.00
14	Shisesia Sec - Shisesia pri - Mwitabakha, muyambuli road(2.6km)	Ikolomani	Idhako East	2,608,028.00
15	Luvambo - Esese - Lukose road(1km)	Ikolomani	Idhako South	1,175,660.00
16	Bumila - Milimani - Shanjetso - S.A Church road(2km)	Ikolomani	Idhako South	2,853,716.00
17	Manyonyi - Mukomari road(2.6km)	Ikolomani	Idhako South	2,896,288.00
18	Bunyikhu - Mugoyani road (1.5km)	Ikolomani	Idhako South	1,629,800.00
33	Mukulusu - Shiimba road(2km)	Shinyalu	Murhanda	277,240.00
34	Navangala (mukulusu road) - Hondolo road (2km)	Shinyalu	Murhanda	277,240.00
35	Mukulusu - Lunyalala - Mukomari banda road (1.6km)	Shinyalu	Murhanda	219,936
36	Mulundu -Makuyi junction road(2.2km)	Shinyalu	Murhanda	277,240
37	Makuyi - Shivakala road(2.1km)	Shinyalu	Murhanda	1,592,680
38	Oremo junction - Magakha pri - Shihingo junction, Shihingo pri - Shihingo K.A.G (3.4km)	Shinyalu	Isukha North	2,328,352

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
39	Holy Rosary church - Wagukha pri - Lutani stream - Handidi junction road(3.8km)	Shinyalu	Isukha North	3,025,338
40	Bung'onye friends church - R. Isiukhu road (1.2km)	Shinyalu	Isukha North	946,560
41	Vikoshe church - Zion church - Forest road(1.5km)	Shinyalu	Isukha East	1,161,160
42	Mukhuru mkt - Imanga stream - Hakuna kulala road(3.7km)	Shinyalu	Isukha East	2,665,100
43	Mukhonje mkt - Shitoshe - Lukusi mkt road(3.6km)	Shinyalu	Isukha East	2,532,280
44	Malaha (Nderema )junction- R. Nanyundo - Butieri road(2.2km)	Navakholo	Bunyala West	223,020
46	Stend Mawe - Mungakha - R. Lusumu road (2.3km)	Navakholo	Shinoyi/Shikimari/Esumeyia	1,240,620
47	Naluchira - Isanga - Butenje pri road(2.6km)	Navakholo	Shinoyi/Shikimari/Esumeyia	1,397,220
48	Shinoyi junction - Eratso junction - Bumamu Sec road (2km)	Navakholo	Shinoyi/Shikimari/Esumeyia	824,420
49	Musore- Bumamu Catholic road (3km)	Navakholo	Shinoyi/Shikimari/Esumeyia	1,72,620
50	Wamalwa Ndala - Lutaso river road(1.3km)	Navakholo	Bunyala East	1,193,120
51	Nyongesa Mang'oli - Lutaso P.A.G Church road(2.4km)	Navakholo	Bunyala East	1,262,080
52	Lutasojunction (Lawyer Obedi) - Shianda river road(1km)	Navakholo	Bunyala East	853,750
53	Natunyi junction - Natunyi dispensary	Navakholo	Bunyala East	1,426,400

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
	road(1km)			
54	Makhima CCA Church - Chekata mkt road(1km)	Navakholo	Bunyala East	853,760
55	Siyombe Society (Churchil) - Navikoto river road(1.5km)	Navakholo	Bunyala East	921,620
56	Matende - Ingotse high junction road(2.5km)	Navakholo	Ingotse/Matiha	304,672
57	Mulwanda - Wesanza road(1.5km)	Navakholo	Ingotse/Matiha	1,032,016
59	Tema - Sasala road(1.2km)	Navakholo	Ingotse/Matiha	32,016
60	Munduma - Shitibi road(2km)	Navakholo	Ingotse/Matiha	
61	Simuli pri - Mulongo - Osembo forest road(2.4km)	Navakholo	Bunyala Central	1,832,272
62	Simuli pri- R. Ewuni(1.2km)	Navakholo	Bunyala Central	1,280,976
63	Lwakhupa Khavai junction - Mulaha road(1.5km)	Navakholo	Bunyala Central	1,346,760
64	Namakoye - Musabale pri - R. Nzoia road(4km)	Navakholo	Bunyala Central	2,058,130
65	Mt. Kenya university - Rush school road(1.4km)	Lurambi	Shieywe	119,480
66	Nabongo junction - Maraba pri road(2.2km)	Lurambi	Shieywe	235,480
68	Sichirai mkt - Shiandivisi river- Ebwambwa road(1.6km)	Lurambi	Shieywe	945,400
69	Ebwambwa Catholic - Ematere joining Bishop stamp road(1km)	Lurambi	Shieywe	145,000
70	Mwivuchili junction Mwivuchili bridge road(1.5km)	Lurambi	Shieywe	1,378,080.00



S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
71	Shimalabandu - Sakali dispensary road(1.5km)	Lurambi	Mahiakalo	1,267,880
72	Mulunyu - Lyanungu road(0.8km)	Lurambi	Mahiakalo	720,420
73	Lyanungu devine church - Forest road (0.8km)	Lurambi	Mahiakalo	664,680
74	Shinyalu bar - Lyanungu - Makuti road(2.1km)	Lurambi	Mahiakalo	1,537,000
75	Malava inn - Lupe - Nyayo tea zone - MMUST road(1.2km)	Lurambi	Mahiakalo	1,040,520
76	Nyayo tea zone R. Isiukhu road(0.7km)	Lurambi	Mahiakalo	513,880
77	Nyayo tea zone - Mulianira stream road (0.5km)	Lurambi	Mahiakalo	316,680
78	Timona junction (Nyayo tea zone) - Mulianira stream - Shikulu junction road(1.3km)	Lurambi	Mahiakalo	975,560.00
79	Milimani - DC'S residence - MMUST road(0.1km)	Lurambi	Mahiakalo	127,600.00
80	Lurambi hostels loop roads(0.5km)	Lurambi	Mahiakalo	438,480.00
81	Tea zone - research road (0.5km)	Lurambi	Mahiakalo	461,680.00
82	Shichenje - With Jesus Everything is possible church - Sewage road(0.3km)	Lurambi	Shirere	338,720.00
83	Bukhulunya pri -Off Shirere Rosterman road (0.9km)	Lurambi	Shirere	494,440.6
84	Hirumbi pri - Lutonyi Church of God road(0.8km)	Lurambi	Shirere	820,120.00
85	Rosterman Sec - Shibusse -	Lurambi	Shirere	1,143,760.00

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
	Rosterman dumpsite road(1.1km)			
91	Eshirembe dispensary - Eshirembe stream - Ebukatsi junction road(1.3km)	Lurambi	Butsotso South	1,355,982.00
94	Emmacheembe junction - Emmacheembe pri - Mahelo river road(1.5km)	Lurambi	Butsotso East	1,069,810
95	Ikonyero - Shitungu mosque - Shitungu junction road(1.2km)	Lurambi	Butsotso East	892,330
96	AFCEA - Emakusi - PEFA - Shirakalu dispensary road(1.5km)	Lurambi	Butsotso East	1,139,410
97	Emukaba K.A.G - Mukairo church road(1km)	Lurambi	Butsotso East	774,330
98	Indangalasia - Shianda C.O.G- Sasala river road (2km)	Lurambi	Butsotso East	1,412,010
102	Eshisiru pri - Muyukwe stream road(1km)	Lurambi	Butsotso Cental	1,039,650.00
103	West Kenya Junction (Shamberere) - River Mwera (2.3km)	Malava	South Kabras	2,436,522.00
104	Oremo junction - Malimali pri - Sasala river road(2.9km)	Malava	South Kabras	653,520
105	Chombeli junction - Chombeli polytechnic - Shianda river - Oyuka junction road(2.9km)	Malava	South Kabras	828,240
106	Masitsa junction - Muchanja pri -	Malava	Shirugu/Mugai	1,357,200

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
	Muchanja river road (1.7km)			
107	Muchanja - Chesoluni junction - Malekha river road(1.5km)	Malava	Shirugu/Mugai	1,824,970.00
109	Holiday filling station (Bushu way) - Siriya stream - Lutali river(2km)	Malava	Shirugu/Mugai	1,258,020
110	Namanja junction - Muyundi junction - Nambirima river A road3(km)	Malava	Butali/Chelugo	2,692,360
111	Shipala river B - Sokomoko - Mahusi pri - Mahusi river(2.2km)	Malava	Butali/Chelugo	1,797,420
112	Butalanyi junction - Nambirima river B(0.6km)	Malava	Butali/Chelugo	502,860
113	Matsakha pri - Mutenyo junction road(2km)	Malava	Butali/Chelugo	1,525,980
114	Shikutse mkt - Mukoko river - Ingwe pri (Lukume road) (3.9km)	Malava	West Kabras	3,037,750
115	Shikutse - Mukhuyu - (Lukume road) (2.5km)	Malava	West Kabras	1,838,020
116	Imbiakalo pefa church - mukoko river road(2km)	Malava	West Kabras	1,493,500
117	Hamtua pri - Shiboko river,Matete cattle dip junction- Shiboko river - Pefa church (Tombo) road(3.7km)	Malava	Manda/Shibanga	2,870,130
118	Namagara friends church - Pefa church - Nandi boundary road(2.2km)	Malava	Manda/Shibanga	1,530,330
119	Teresia friends	Malava	Manda/Shibanga	1,044,290

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
	church (Mukhuyu) - Chemche cattle dip road(1.3km)			
120	Buwanga pri - Mutoto road(0.8km)	Malava	Manda/Shibanga	574,490
121	Malichi dispensary - Teresia bridge road (1.5km)	Malava	Chemuche	1,000,210
122	Chimoroni pri - Matore river - Munyanya devine church - Lugusi pri road(2.6km)	Malava	Chemuche	2,559,076
123	Notre dame Educational centre (S.A.Church) - Musingu river road(1.5km)	Malava	Chemuche	1,116,210
124	Kakoyi quarry - Tumaini P.A.G - Iyala P.A.G road(2km)	Malava	Chemuche	1,388,810
125	Kambi ya mwanzaBlack house - Shianda pri road(1.8km)	Malava	East Kabras	234,610
130	Kuvasali catholic church - Chesero stream road(0.6km)	Malava	East Kabras	452,168
132	Doho Primary-Musika Junction Road(2.4km)	Khwisero	Kisa West	2,439,596.00
133	Dudi Police Base-Dudi Catholic Church Road (1.5km)	Khwisero	Kisa West	1,530,040.00
134	Dudi Busia Stage-Erewe-Nyayala Junction-Nyanyiko Road (1.1km)	Khwisero	Kisa West	1,182,504.00
135	Mahaka-Khuluwino Road(1.8km)	Khwisero	Kisa West	2,398,068.00
136	Kosare-Usiambi Road (0.6km)	Khwisero	Kisa West	733,004.00
137	Ebukwala-Mukhula Road (1.6km)	Khwisero	Kisa Central	1,994,620.00

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
138	Owiye Road (1km)	Khwisero	Kisa Central	1,075,900.00
139	Emunyali-Ebukhoba-Khutsaaba Road (0.9km)	Khwisero	Kisa Central	937,976.00
140	Ematundu-Mulwenya Road(1.1km)	Khwisero	Kisa Central	1,470,880.00
141	Mumulakha-Mundeku Road (0.8km)	Khwisero	Kisa Central	869,652.00
142	Close Up Olumasai-Amwayi Road (1km)	Khwisero	Kisa Central	1,006,300.00
143	Munde Polytechnic Road (0.4km)	Khwisero	Kisa Central	596,356.00
144	Emaheni-Wodahi road(0.7km)	Khwisero	Kisa Central	782,768.00
153	Elufumbo-Eshikwata Road(1.6km)	Butere	Marama North	1,669,300.00
154	Woluyali-Mumbatsiani Road (0.8km)	Butere	Marama North	1,002,900.00
155	Eshibimbi-Ebushitinji Through Alubokho Road(1.5km)	Butere	Marama North	1,491,500.00
156	Butunyi-Shibimbi Through Ong'ongi Road(1.8km)	Butere	Marama North	1,665,900.00
157	Musunguri-Bululwe Road(1km)	Butere	Marama North	1,009,500.00
158	Emupongo-Bulanda Road(1.8km)	Butere	Marama North	1,832,900.00
167	Eshianini Mosque-Bulanda Polytechnic-Elibari Ack Road (2.1km)	Butere	Marama Central	2,176,300.00
168	Police-Mushisere-Masaba Road (2.5km)	Butere	Marama Central	2,559,500.00
169	Mumambanga-Efikhonje-Bukolwe Tarmac Road (1.3km)	Butere	Marama Central	1,423,900.00

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
170	Bdf-Railway Station Road(0.9km)	Butere	Marama Central	1,047,700.00
171	Eshirambo-Eshihaka – Mumboto Road (1km)	Butere	Marama Central	1,129,500.00
179	Shikunga-Elusheya-Mushitoyi Road(2km)	Butere	Marenyo/Shianda	1,274,980
180	Ongale-Obare-Kubinje-Shikunga Health Centre Road (1.6km)	Butere	Marenyo/Shianda	1,048,932
181	Ebutsetse Pri-Eshitsakha Pri Road (1.4km)	Butere	Marenyo/Shianda	1,353,888
182	Firatsi-Emunyiri-Mbukwe-Mulwanda Road (2.8km)	Butere	Marenyo/Shianda	1,776,076
183	Bulonga junction-shibale ndogo road(1.1km)	Matungu	Khalaba	386,280
184	Musamba Mkt-Watecho –Mabole Road (1.9km)	Matungu	Khalaba	420,092
185	Wanyangu-Walumbe-Busambe Road (5km)	Matungu	Khalaba	740,312
186	Lairi Bridge-Bulanda Village-Bulanda Catholic Church Road (1.7km)	Matungu	Mayoni	1,549,064.00
187	Emanani-Buloma Mukabana Road (1.8km)	Matungu	Mayoni	1,604,280.00
188	Pefa Church-Wateba Road	Matungu	Mayoni	1,063,720.00
189	Tamarc Road-Ekama Kijinjo Road (1.3km)	Matungu	Mayoni	1,184,360.00
190	Kholera Sec Busembe-Dr.Anguche Road (1.1km)	Matungu	Mayoni	984,840.00
191	Singirare (Pro Okere)-Elubengo	Matungu	Mayoni	1,063,720.00

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
	Road (1.2km)			
192	Marinda Cattle Dip-Kholera Secondary Road (1.6km)	Matungu	Mayoni	1,415,432.00
193	Elinino-Oliaro-Opande-Lubanga Mkt Road(4.4km)	Matungu	Namamali	4,516,808.00
194	Namutende Mkt-Buhuru-Namalasire River Road (3.3km)	Matungu	Namamali	3,376,760.00
195	Koyonzo Mocco-Itete Road (3.3km)	Matungu	Koyonzo	3,164,480.00
196	Eliachi Ndeda-Ack Road (1.4km)	Matungu	Koyonzo	1,349,080.00
197	St. Paul's Ejinja-Bukhutu Road (1.6km)	Matungu	Koyonzo	1,622,840.00
198	Saga-Lairi River (Mwiteka ) Road (1km)	Matungu	Koyonzo	1,012,680.00
199	Indangalasia-Lunabo River Road (1.3km)	Matungu	Koyonzo	1,277,160.00
202	Lanya Onzee-Watoya Khulwanda Road (2km)	Matungu	Kholera	2,432,288.00
205	Ludophic-Lusikami River-Ichinga Road (2.5km)	Mumias West	Mumias North	2,197,562.00
206	Kijinjio Ekeru-Masanga-Oyeng'os-Wangatia Road (1.5km)	Mumias West	Mumias North	1,371,990.00
207	Shuka-Chibai-Asavie Road (1.5km)	Mumias West	Mumias North	1,415,490.00
208	Osieko-Isa Road (0.7km)	Mumias West	Mumias North	698,262.00
209	Wanzeze-Lusikami River-Likuru Mwana Idi Road (0.7km)	Mumias West	Mumias North	698,262.00
210	Masjid Kombo Mosque-Shitambi-Mutimba-Chitechi Road (0.9km)	Mumias West	Mumias North	2,009,758.00

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
211	Mbembe Junction-Aldo Road (0.5km)	Mumias West	Mumias Central	1,080,946.00
212	Matawa-River Nzoia Road (1km)	Mumias West	Mumias Central	1,003,110.00
213	Lureko-Beda-River Nzoia Road (1.6km)	Mumias West	Mumias Central	1,581,486.00
214	Ogopa Mungu-Eshikoka Mosque Road (1.1km)	Mumias West	Mumias Central	887,806.00
215	Ushindi Paptist Church-Manyatta Road (0.8km)	Mumias West	Mumias Central	1,385,794.00
216	Naisuri-Enyapora Clinic-Bunyanya Road(1.4km)	Mumias West	Mumias Central	1,275,014.00
217	St. Peter's Catholic Church-St. Jude College Road (0.6km)	Mumias West	Mumias Central	629,126.00
218	Murumba-Mwiyenga-Akhoko River-Angaya Road (1.3km)	Mumias West	Musanda	1,736,346.00
219	Nashitsakha Junction-Ikalie Salvation Army-Mulwakhupa Road (2km)	Mumias West	Musanda	2,298,482.00
220	Bungoloma-Lusheya-Omond Peter Junction Road (2km)	Mumias West	Musanda	1,781,470.00
221	Ruth Anzeula-Mulukunga-42 Road (1.2km)	Mumias West	Musanda	1,703,634.00
222	Nyamila-Muroro-Road(0.9km)	Mumias West	Musanda	827,834.00
223	Ebwasi-Shitsama Road (1.4km)	Mumias West	Etenje	1,314,454.00
224	Wang'nyang C Road(0.8km)	Mumias West	Etenje	767,398.00
225	Wang'nyang-Nyalenya Road (1.6km)	Mumias West	Etenje	2,121,118.00
226	Nyalenya-Lukongo Road(0.6km)	Mumias West	Etenje	1,146,138.00



S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
227	Elufufulo-Khungwani Road (1.8km)	Mumias West	Etenje	2,170,650.00
228	Buchifwi Road(1.4km)	Mumias West	Etenje	1,095,214.00
229	Completion of Lukoye X-Number 70-Shephard(1.3km)	Mumias West	Mumias Central	214,600.00
230	Completion of Suya Lumino-Nyapora-Shiyendo,Nyapora-Nyawanga (1.6km)	Mumias West	Mumias Central	316,100.00
231	Completion of Musango-Mwiraba-R.Lusumu (2km)	Mumias West	Mumias Central	620,600.00
232	Completion of Matawa-St.Romano's-Matawa Sec - Elushisia-Mwilunya-Mosque (1.6km)	Mumias West	Mumias Central	316,100.00
233	Completion of Lureko Pri-Matsakha Mosque Pri-Burangasi (3km)	Mumias West	Mumias Central	722,100.00
234	Completion of Khungema Mkt-Musala Mbembe (1.7km)	Mumias West	Mumias Central	316,100.00
235	Completion of Ack-Manyatta(0.6km)	Mumias West	Mumias Central	316,100.00
236	Completion of Ekamara –R. Nzoia (0.9km)	Mumias West	Mumias Central	316,100.00
237	Completion of Eshitukhumi-Mosque-Shibale,Kona Mandazi-Otimi (1.6km)	Mumias West	Mumias Central	214,600.00
238	Completion of Culture-Ekama-Nakatava (1.9km)	Mumias West	Mumias North	432,100.00
239	Completion of Lukoye Junction-	Mumias West	Mumias North	667,000.00

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
	Green View-Nakatwa (1.3km)			
240	Completion of Field of Life Ichiinga-Lusikame (1.7km)	Mumias West	Mumias North	533,600.00
241	Completion of Ack-Buhuru-Ingusi-Ohonginjo(5km)	Mumias West	Musanda	901,320.00
242	Completion of Eshikalame-Bishop Wesa-Skola (5.7km)	Mumias West	Musanda	1,276,000.00
243	Completion of Eshinamwenyuli-Mumusa-Bubala(2.5km)	Mumias West	Musanda	901,320.00
244	Completion of Ibinda-Milimani Girls-Ezekiel (0.7km)	Mumias West	Musanda	214,600.00
245	Completion of Junction Imanga-Pefa Church-Otiato(0.8km)	Mumias West	Itenje	310,300.00
246	Completion of Kitiliyo-Sandusia-Wanginyangi Pri (2km)	Mumias West	Itenje	620,600.00
247	Completion of Khonori Junction-Matembo Mkt-Khungwani Pri (1.8km)	Mumias West	Itenje	620,600.00
248	Completion of Burangasi-Eshiawonji-Shikulu(2km)	Mumias West	Itenje	620,600.00
249	Shikulu Mkt-Bulechia Pri-Ikhulutsi River Road (2km)	Mumias East	East Wanga	1,748,236.00
250	Hecca Pri Sch-Mulwanda River-Musangaro Road(1.6km)	Mumias East	East Wanga	1,813,196.00
251	Bubere Junction-Ekhulutsi River	Mumias East	East Wanga	2,255,852.00

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
	Road (2.2km)			
252	Emayala-Eshifuyo-Ebwayi Road(1.7km)	Mumias East	East Wang'a	1,453,132.00
253	Elwasambe-Khun'yiri Road (1km)	Mumias East	Lusheya/Lubinu	1,273,100.00
254	Malambisia-Bumwende Pri-Indoli Road (1.8km)	Mumias East	Lusheya/Lubinu	1,857,508.00
255	Shibinga-Mumakhwari-Mwichina Road (2.2km)	Mumias East	Lusheya/Lubinu	2,233,812.00
256	Lubinu-Mumusoma-Ebuchimbe Road (1.4km)	Mumias East	Lusheya/Lubinu	1,150,604.00
257	Indoli-akwesi junction(1.2km)	Mumias East	Lusheya/Lubinu	1,003,052.00
262	Kabras county poly technic mzee misiyati bunuku PAG church-charles Akusi likuru(1.8km)	Lugari	Cheveywa	2,666,956.00
263	matete mkt -mzee Temba-Tachoni-Wakhungu kutoi(2.7km)	Lugari	Cheveywa	3,210,880.00
264	Lumani Dispensary-mulika(1km)	Lugari	Cheveywa	1,204,660.00
265	jerusalem mkt-sango crossing-sango mkt(1km)	Lugari	Cheveywa	2,585,872.00
273	mukhuyu mkt-nasakhula railway(2.5km)	Lugari	Chekalini	3,467,298.00
274	modole-lukongo(3km)	Lugari	Chekalini	3,178,458.00
275	Clementina-Chekalini mkt gate(3.3km)	Lugari	Chekalini	3,264,605.40
276	spider - alubala(1.3km)	Lugari	Chekalini	1,296,532.00
287	Daliso Wandera(1km)	Likuyani	Likuyani	432,680.00

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
288	Soy Township roads(3km)	Likuyani	Likuyani	2,010,280.00
289	Kongoni-Kosgei(1.9km)	Likuyani	Kongoni	2,036,960.00
290	St. Teresa-Mukunga A(2km)	Likuyani	Kongoni	2,149,480.00
291	Makokha mkt-Kongoni dispensary(2km)	Likuyani	Kongoni	2,462,680.00
292	Nangili primary-Mumasi junction(0.5km)	Likuyani	Kongoni	635,680.00
293	African church of Holy spirit church-Sikulu primary(1.2km)	Likuyani	Kongoni	1,408,240.00
300	Headquarter junction - mbururu(4km)	Likuyani	Nzoia	3,703,880.00
301	Matisi mkt-dismas wafula bridge-wangaywa-mabusi salvation army(3km)	Likuyani	Nzoia	2,822,280.00
302	XDC- St. Joseph nyortis secondary(2.5km)	Likuyani	Nzoia	2,625,080.00
303	Kivairo-Sirende(1.3km)	Likuyani	Sinoko	1,390,840.00
304	Apolo-Opiyo(2.2km)	Likuyani	Sinoko	3,567,000.00
305	Railway - Soweto(1.7km)	Likuyani	Sinoko	1,788,140.00
306	Anyika-Dr. Wakube(2.5km)	Likuyani	Sinoko	1,263,240.00
307	St. Peters-Machine mkt(2.5km)	Likuyani	Sinoko	627,560.00
<b>Total</b>				<b>300,000,000</b>
<b>3110504</b>	<b>Other infrastructure and civil works (Highmast lights and Connectivity = 100,000,000</b>			
1	Sigalagala	Shinyalu	Isukha South	3,431,368.45
2	Kilingili	Ikolomani	Idakho South	3,431,368.45
3	Muliro Gardens	Lurambi	Kakamega Municipality	3,431,368.45
4	Matete	Lugari	Chevaywa	3,431,368.45
5	Lugari Station	Lugari	Lugari	3,431,368.45

S/No.	Project Name	Location		
		Sub County	Ward	Amount (Kes)
6	Kona-Mbaya	Likuyani	Sinoko	3,431,368.45
7	Shisenjeri	Ikolomani	Idakho South	3,431,368.45
8	Emutsetsa	Khwisero	Kisa Central	3,431,368.45
9	Bushiri	Navakholo	Ingotse/Matiha	2,693,320.40
10	Lutaso	Navakholo	Bunyala East	2,693,320.40
11	Mukangu	Navakholo	Shinoyi/Shikomari	2,693,320.40
12	Kaunda	Navakholo	Bunyala West	2,693,320.40
13	Mureku	Navakholo	Bunyala East	2,693,320.40
14	Maraba	Mumias East	Malaha/Isongo	2,693,320.40
15	Musamba	Matungu	Khalaba	2,693,320.40
16	Ogalo	Matungu	Koyonzo	2,693,320.40
17	Manda	Malava	Manda/Shivanga	2,690,933.20
18	Shikhutse	Malava	Kabras West	2,690,933.20
19	Kimangeti	Malava	Chemuche	2,690,933.20
20	Ikuywa	Shinyalu	Isukha East	2,690,933.20
21	Kisia	Shinyalu	Isukha East	2,690,933.20
22	Bukura New Market	Lurambi	Butsotso South	2,690,933.20
23	Otiende Estate	Lurambi	Kakamega Municipality	2,690,933.20
24	Nabongo/ Shikhambi	Lurambi	Kakamega Municipality	2,690,933.20
25	Koromatangi	Lurambi	Shieywe	2,500,000
26	Kefinco	Lurambi	Shieywe	2,500,000
27	Tea Zone	Lurambi	Shieywe	2,500,000
25	Electricity connectivity	All 12 Subcounties	All 60 wards	21,975,023
	<b>Total</b>			<b>100,000,000</b>
<b>3110504</b>	<b>Other infrastructure and civil works (Youth and Women empowerment programme =Ksh 350,000,000</b>			
1	Bush clearance and drainage cleaning by youth and women	All 12 Subcounties	All 60 Wards	320,000,000
2	Recruitment and Training cost	HQ	HQ	30,000,000
	<b>Public Works</b>			
1	Material Testing Lab	Lurambi	Kakamega Municipality	5,000,000
2	Emergency Support	Various	Various	10,000,000
	<b>Total</b>			<b>15,000,000</b>
	<b>Grand Total</b>			<b>1,476,398,894.40</b>

## LANDS, HOUSING, URBAN AREAS AND PHYSICAL PLANNING

### Part A: Vision

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

### Part B: Mission

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

### Goal of the Sector

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

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

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

#### Expenditure trends

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

#### Major Achievements

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

### **Constraints and challenges in budget implementation**

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

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

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

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

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

### **PART D: Programme Objectives**

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

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

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



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

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

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

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
0107014810 SP1 Land use policy and planning	56,447,010	88,447,010	46,312,823	96,528,464	96,981,311
0107024810 SP2 Land administration and planning	19,363,820	19,663,820	24,157,676	29,365,560	29,802,116
0107034810 SP3 Survey Services	12,414,876	13,414,876	12,188,004	12,647,404	13,612,145
<b>P1 Land Management Services</b>	<b>88,225,706</b>	<b>121,525,706</b>	<b>82,658,503</b>	<b>138,541,428</b>	<b>140,395,571</b>
0108014810 SP1 Housing Infrastructure development	44,691,071	46,691,071	46,778,417	49,102,338	53,982,572
<b>P2 Housing Management Services</b>	<b>44,691,071</b>	<b>46,691,071</b>	<b>46,778,417</b>	<b>49,102,338</b>	<b>53,982,572</b>
0110014810 SP1 Urban Infrastructure Services	447,218,800	836,337,600	432,718,800	424,118,800	424,118,800
0110034810 SP3 Urban waste Management Services	190,127,499	193,827,499	215,161,684	225,115,601	236,018,826
<b>P3 Urban Development Services</b>	<b>637,346,299</b>	<b>1,030,165,099</b>	<b>647,880,484</b>	<b>649,234,401</b>	<b>660,137,626</b>
<b>Total Expenditure for Vote 481600000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>770,263,076</b>	<b>1,198,381,876</b>	<b>777,317,404</b>	<b>836,878,167</b>	<b>854,515,768</b>

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

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

**PART H: Summary of Expenditure by Programmes, Sub Programmes and Category, 2020/2021 - 2022/2023**

Programme/Sub Programme	Recurrent	Development	Total
	KShs.	KShs.	KShs.
0107014810 SP1 Land use policy and planning	4,312,823	42,000,000	46,312,823
0107024810 SP2 Land administration and planning	4,157,676	20,000,000	24,157,676
0107034810 SP3 Survey Services	9,188,004	3,000,000	12,188,004
<b>P1 Land Management Services</b>	<b>17,658,503</b>	<b>65,000,000</b>	<b>82,658,503</b>
0108014810 SP1 Housing Infrastructure development	100,805,304	-	100,805,304
<b>P2 Housing Management Services</b>	<b>100,805,304</b>	<b>-</b>	<b>100,805,304</b>
0110014810 SP1 Urban Infrastructure Services	-	432,718,800	432,718,800
0110034810 SP3 Urban waste Management Services	146,134,797	15,000,000	161,134,797
<b>P3 Urban Development Services</b>	<b>146,134,797</b>	<b>447,718,800</b>	<b>593,853,597</b>
<b>Total Expenditure for Vote 4816000000 LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>264,598,604</b>	<b>512,718,800</b>	<b>777,317,404</b>

**PART I: Geographical Location of Projects**

S. No	Project Name	Location		Amount Budgeted 2020-2021
		Sub County	Ward	
1	Land Bank	Lugari	Lumakanda	2,000,000
		Ikolomani	Idakho East	3,000,000
		Butere	Marama South	1,500,000
		Lurambi	Shirere	2,500,000
		Mumias West	Mumias Central	1,000,000
2	Valuation roll	All	All	30,000,000
3	Development of Spatial plan for Malava and Butere urban Areas	Malava	Shirugu/Mugai	5,000,000
		Butere	Marama Central	5,000,000
4	GIS-Lab	Lurambi	Shieywe	2,000,000
5	Fencing of Government Land	Ikolomani	Idakho East	6,000,000
		Butere	Marama South	2,000,000
		Lurambi	Shirere	2,000,000
6	Survey Equipment	Lurambi	Shieywe	3,000,000

S. No	Project Name	Location		Amount Budgeted 2020-2021
		Sub County	Ward	
<b>Kenya Urban Support Programme- Kakamega Municipality</b>				
7	i) Sichirai Business Hub	Lurambi	Shieywe	183,118,800
	ii) Municipality Access Roads	Lurambi	Shieywe, Shirere, Mahiakalo	
	iii) Jua Kali Sheds	Lurambi	Shieywe	
	iv) KAG Church – Fesbeth Academy Road	Lurambi	Shieywe	
	v) Waste Truck	Lurambi	Shieywe, Shirere, Mahiakalo	
8	<b>Landscaping - Kakamega Municipality</b>	Lurambi	Shieywe, Shirere, Mahiakalo	13,600,000
9	Waste Management truck	Lurambi	Shieywe, Shirere, Mahiakalo	20,000,000
10	Refuse chambers and litter bins	All	All	5,000,000
<b>Kenya Urban Support Programme-Mumias Township</b>				
11	i) Wholesale Market	Mumias West	Mumias Central	206,000,000
	ii) Modern Bus Park	Mumias West	Mumias Central	
	iii) Tarmac Access Roads	Mumias West	Mumias Central	
	iv) Recreational Park	Mumias West	Mumias Central	
	v) Mjini – Nyapora Road	Mumias West	Mumias Central	
	vi) Waste Truck	Mumias West	Mumias Central	
12	Landscaping of Mumias Town phase II	Mumias West	Mumias Central	10,000,000
13	Symbio City- Resource Centre	Butere	Marama Central	10,000,000

## SOCIAL SERVICES, YOUTH AND SPORTS

### Part A: Vision

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

### Part B: Mission

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

### Sector goal

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

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

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

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

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

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

### Expenditure trends

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

### Major Achievements for the Period

#### Key achievements

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

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

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

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

**PART D: Programme Objectives**

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

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

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



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

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

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

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

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

**PART H: Summary of Expenditure by Programmes, Sub Programmes and Category, 2020/2021 - 2022/2023**

Programme/Sub Programme	Recurrent	Development	Total
	KShs.	KShs.	KShs.
0901014810 SP1 Administrative Services	75,849,094	-	75,849,094
<b>General Administration and Support Services</b>	<b>75,849,094</b>	<b>-</b>	<b>75,849,094</b>
0902014810 SP1 Culture and heritage conservation	42,638,456	10,000,000	52,638,456
<b>Culture and Arts Development</b>	<b>42,638,456</b>	<b>10,000,000</b>	<b>52,638,456</b>
0903014810 SP1 Development of sports facilities	-	500,000,000	500,000,000
0903024810 SP2 Promotion and Development of sports and talent	4,770,213	35,000,000	39,770,213
<b>Management and Development of Sports</b>	<b>4,770,213</b>	<b>535,000,000</b>	<b>539,770,213</b>
0904014810 SP1 Youth, Disability and Gender Empowerment and mainstreaming	2,315,485	14,000,000	16,315,485
<b>Youth , Disability and Gender Development</b>	<b>2,315,485</b>	<b>14,000,000</b>	<b>16,315,485</b>
0906014810 SP1 Social Development and Social Protection	842,132	82,000,000	82,842,132
0906024810 SP2 Child welfare Services	1,075,188	5,000,000	6,075,188
<b>Social Development and Promotions</b>	<b>1,917,320</b>	<b>87,000,000</b>	<b>88,917,320</b>
<b>0908014810 SP1 Library services</b>	<b>856,370</b>	<b>-</b>	<b>856,370</b>
<b>Development of Library services</b>	<b>856,370</b>	<b>-</b>	<b>856,370</b>
<b>Total Expenditure for Vote 4817000000 SOCIAL SERVICES, YOUTH AND SPORTS</b>	<b>128,346,938</b>	<b>646,000,000</b>	<b>774,346,938</b>

## PART I: Geographical Location of Projects

Item Code	Project/Programme	Location		Amount
		Sub-county	Ward	
2640503	Shelter Improvement	County wide	All ward proportionately	54,000,000
2640599	Support to Vulnerable persons/groups	County wide	All wards on need based	3,000,000
3110299	Gender based violence rescue centre	Sinyalu	Isukha Central	5,000,000
2640503	People with disabilities support programme- Economic empowerment	County wide	All wards on need based	20,000,000
	<b>Culture</b>			
3110399	Renovation of Mumias Cultural Canter	Mumias West	Mumias Central	5,000,000
3110299	Art Gallery-Khayega	Sinyalu	Isukha South	5,000,000
	<b>Youth Development</b>			
2640303	Bodaboda Sacco programme	County wide	On need based	7,000,000
2210899	Youth Talent identification program	County wide	On need based	2,000,000
2640503	Youth & Women Empowerment	County wide	On need based	5,000,000
	<b>Sports</b>			
3111504	Bukhungu stadium	Lurambi	Mahiakalo	500,000,000
2640503	Sports support programme	County wide	On need based	35,000,000
	<b>Children</b>			
2640503	Children support programmes	County wide	On need based	5,000,000
<b>NET EXPENDITURE.....Kshs.</b>				<b>646,000,000</b>

# **TRADE, INDUSTRIALIZATION AND TOURISM**

## **Part A: Vision**

To be the preferred hub for Trade, Industrialization and Tourism

## **Part B: Mission**

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

## **Goal of the sector**

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

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

The department has mapped out 280 trading Centres with 3,120 licenced retail traders and 210 wholesale traders across the county. There are 36 markets mapped out which represents 50% markets access.

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

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

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

## Expenditure trends

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

## Major Achievements for the last five years

### Key achievements

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

### Constraints and challenges in budget implementation.

The department faces major challenges which include;

- ❖ Political interference in project identification, location and implementation;

### Mitigation measures.

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

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

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

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

#### **PART D: Programme Objectives**

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

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

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



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

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

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

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
0306014810 SP1 Administration support services	56,094,866	59,014,866	54,103,349	56,808,516	62,489,368
0306014810 SP2 Quality Assurance and enhancement			5,000,000	3,000,000	3,000,000
<b>General Administration and support services</b>	<b>56,094,866</b>	<b>59,014,866</b>	<b>59,103,349</b>	<b>59,808,516</b>	<b>65,489,368</b>
0307014810 SP1 Modern Market infrastructure development	110,469,810	131,900,862	156,710,000	228,045,500	228,750,050
0307014810 SP2 Micro and Small enterprises development			54,000,000	74,450,000	74,933,000
<b>Trade Development and Investment</b>	<b>110,469,810</b>	<b>131,900,862</b>	<b>210,710,000</b>	<b>302,495,500</b>	<b>303,683,050</b>
0308024810 SP2 Cultural and heritage tourism Development	33,836,437	33,836,437	17,400,000	18,270,000	20,187,000
<b>Tourism Development</b>	<b>33,836,437</b>	<b>33,836,437</b>	<b>17,400,000</b>	<b>18,270,000</b>	<b>20,187,000</b>
0309014810 SP1 Industrial development and promotion	160,265,163	126,798,459	125,850,000	176,142,500	176,756,750
0309024810 SP2 SME and Cottage industry development	30,000,000	67,500,000	10,000,000	20,000,000	20,000,000
<b>Industrial development</b>	<b>190,265,163</b>	<b>194,298,459</b>	<b>135,850,000</b>	<b>196,392,500</b>	<b>196,756,750</b>
<b>Total Expenditure for Vote 4818000000 TRADE, INDUSTRIALIZATION AND TOURISM</b>	<b>390,666,276</b>	<b>419,050,624</b>	<b>423,063,349</b>	<b>576,966,516</b>	<b>586,116,168</b>

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

Economic Classification	Estimates	Projected Estimates	Projected Estimates		
	2019/2020	2019/2020	2020/2021	2021/2022	2021/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>85,666,276</b>	<b>90,550,624</b>	<b>93,063,349</b>	<b>97,716,516</b>	<b>107,488,168</b>
2100000 Compensation to Employees	35,056,105	35,056,105	36,458,349	38,281,266	42,109,393
2200000 Use of Goods and Services	50,610,171	55,494,519	56,605,000	59,435,250	65,378,775
<b>Capital Expenditure</b>	<b>305,000,000</b>	<b>328,500,000</b>	<b>330,000,000</b>	<b>404,000,000</b>	<b>404,000,000</b>
Capital Expenditure	305,000,000	328,500,000	330,000,000	483,903,167	483,903,167
<b>Total Expenditure</b>	<b>390,666,276</b>	<b>419,050,624</b>	<b>403,063,349</b>	<b>576,966,516</b>	<b>586,116,168</b>

**PART H: Summary of Expenditure by Programmes, Sub Programmes and Category, 2020/2021 - 2022/2023**

Programme/Sub Programme	Recurrent	Development	Total
	KShs.	KShs.	KShs.
0306014810 SP1 Administration support services	54,103,349	5,000,000	59,103,349
<b>General Administration and support services</b>	<b>54,103,349</b>	<b>5,000,000</b>	<b>59,103,349</b>
0307014810 SP1 Modern Market infrastructure development	6,710,000	150,000,000	156,710,000
<b>Trade Development and Investment</b>	<b>6,710,000</b>	<b>150,000,000</b>	<b>156,710,000</b>
0308024810 SP2 Cultural and heritage tourism Development	17,400,000	-	17,400,000
<b>Tourism Development</b>	<b>17,400,000</b>	<b>-</b>	<b>17,400,000</b>
0309014810 SP1 Industrial development and promotion	5,850,000	120,000,000	125,850,000
0309024810 SP2 SME and Cottage industry development	9,000,000	55,000,000	64,000,000
<b>Industrial development</b>	<b>14,850,000</b>	<b>175,000,000</b>	<b>189,850,000</b>
<b>Total Expenditure for Vote 4818000000 TRADE,INDUSTRIALIZATION AND TOURISM</b>	<b>93,063,349</b>	<b>330,000,000</b>	<b>423,063,349</b>

**PART I: Geographical Location of Projects**

	PROJECT NAME	Location		Amount
		Sub county	Ward	
<b>1.</b>	<b>Construction of Markets</b>			
	Completion of Phase I & II Construction of Kipkaren Modern Market	Lugari	Chekalini	14,632,508
	Construction of Malinya modern market	Ikolomani	Idakho Central	12,000,000
	Construction of Nambacha modern market	Navakholo	Bunyala central	188,128.00
	Construction Mumias Modern market Phase II	Mumias West	Mumias Central	7,090,841
	Construction Bukura Modern Market	Lurambi	Butsotso South	6,689,018.00
	Construction of Dudi Open Air Market	Khwisero	Kisa West	13,223,257.60
	Construction of Manyulia Open Air Market	Khwisero	Kisa East	15,321,883.20
<b>2.</b>	<b>Market Refurbishment</b>			
	Refurbishment of Munami markets	Matungu	Namamali	2,500,000
	Refurbishment Shikoti Kiosks	Lurambi	Butsotso East	2,500,000
<b>3</b>	<b>Fabrication &amp; installation of Modern Kiosks</b>			
<b>4</b>	<b>Market Renovation</b>			
	Mulwanda Modern Market	Khwisero	Kisa Central	2,500,000

	PROJECT NAME	Location		Amount
		Sub county	Ward	
	Shianda Modern Market	Mumias West	east wanga	500,000.00
	Butere Modern Market	Butere	Marama Central	500,000.00
	Matunda Modern Market	Matunda	Nzoia	500,000.00
	Harambee Modern Market	Matungu	kholera	500,000.00
	Butali Modern Market	Malava	ButaliChegulo	
<b>5</b>	<b>Construction of Boda Boda shades</b>			
	Chebwai market	Malava	Butali/chegulo	500,000
	Dudi market	Khwisero	Kisa West	500,000
	Seregeya Market	Likuyani	Likuyani	500,000
	Mirere/Mauda market	Matungu	Namamali	500,000
	Shisejeri market	Ikolomani	Idakho south	500,000
	Shibinga market	Mumias East	Lusheya/lubinu	500,000
	Eshiyongo market	Navakholo	Shinoyi/shikomari/esumeya	500,000
	Lugari Station market	Lugari	Lugari	500,000
	Khayega market	Shinyalu	Isukha south	500,000
	Ematawa junction	Butere	Marama central	500,000
<b>6</b>	<b>Construction of Toilets in the markets County wide</b>			<b>10,000,000</b>
	Malaha	Navakholo	Bunyala west	
	Khuqueen	Butere	Marama central	
	Matete	Lugari	Chevaywa	
	Shibuli	Lurambi	Butsotso south	
	Shisele	Idakho	Idakho north	
	Nangili Eco Toilet	Likuyani	Kongoni	
	Ingavira	Malava	South kabras	
	Imanga	Mumias west	Etenje	
	Ivihiga	Shinyalu	Isukha East	
<b>7</b>	<b>Stock rings</b>			
	Shinyalu market	Shinyalu	Isukha Central	6,000,0000
	Koyonzo market	Matungu	Koyonzo	6,000,0000
	Butere market	Butere	Marama Central	6,000,0000
	Kipkaren market	Lugari	Chekalini	6,000,0000
	Matunda market	Likuyani	Nzoia	6,000,0000
	Separation of electricity meters Shianda Modern Market	Mumias east	East wanga	4,000,000
<b>8</b>	<b>Industrialization</b>			
	Development of Industrial park development	Mumias West/Matungu	Mumias North/Mayoni	10,000,000
	Industrial park( Purchase of land)	Mumias West/Matungu	Mumias North/Mayoni	35,000,000
	Construction of Tea factory	Shinyalu	IsukhaCetral	20,000,000
	Construction of Maize milling factory	Lugari	Lugari	10,000,000
	Construction of Dairy factory	Malava	Chemuche	40,000,000

PROJECT NAME	Location		Amount
	Sub county	Ward	
Leather Development (Tannery)	County wide		5,000,000
Construction of Juakali shades	Mumias	Mumias Central	10,000,000
	Navakholo	Bunyala Central	
	Malava	ButaliChegulo	
Weight and Measures Equipments	County Wide		5,000,000
<b>Micro Finance Co-operation</b>			
Acquisition MOSACCO	Mumias	Mumias North	15,000,000
Micro Finance and trade loans	County wide		30,000,000

## WATER, ENVIRONMENT AND NATURAL RESOURCES

### Part A: Vision

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

### Part B: Mission

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

### Goal of the sector

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

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

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

### Expenditure trends

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

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

### **Key achievements**

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

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

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

### **Challenges experienced by the department**

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

### **Strategies to mitigate the challenges**

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

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



## **PART D: Programme and Objectives**

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

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

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

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

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

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

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
Water Supply Services	485,270,348	503,430,348	294,669,964	434,628,462	441,891,308
<b>P1 Water Supply Service and Urban Sanitation</b>	<b>485,270,348</b>	<b>503,430,348</b>	<b>294,669,964</b>	<b>434,628,462</b>	<b>441,891,308</b>
Environmental Conservation	24,822,174	24,822,174	19,778,177	30,267,086	31,293,794
<b>P2 Environmental Conservation</b>	<b>24,822,174</b>	<b>24,822,174</b>	<b>19,778,177</b>	<b>30,267,086</b>	<b>31,293,794</b>
Afforestation and Re-afforestation	90,849,984	90,849,984	54,590,682	64,938,613	65,669,267
Protection of natural resources and environmental processes	37,532,331	37,532,331	40,823,128	41,064,284	41,570,713
<b>P3 Natural Resource Management</b>	<b>128,382,315</b>	<b>128,382,315</b>	<b>95,413,810</b>	<b>106,002,897</b>	<b>107,239,980</b>
<b>Total for Vote</b>	<b>638,474,837</b>	<b>656,634,837</b>	<b>409,861,951</b>	<b>570,898,445</b>	<b>580,425,083</b>

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

Economic Classification	Estimates	Projected Estimates	Projected Estimates		
	2019/2020	2019/2020	2020/2021	2021/2022	2021/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>87,891,160</b>	<b>88,051,160</b>	<b>90,729,884</b>	<b>95,266,378</b>	<b>104,793,016</b>
2100000 Compensation to Employees	49,298,377	49,298,377	51,270,312	53,833,828	59,217,210
2200000 Use of Goods and Services	38,592,783	38,752,783	39,459,572	41,432,551	45,575,806
<b>Capital Expenditure</b>	<b>550,583,677</b>	<b>568,583,677</b>	<b>319,132,067</b>	<b>475,632,067</b>	<b>475,632,067</b>
Capital Expenditure	550,583,677	568,583,677	319,132,067	475,632,067	475,632,067
<b>Total Expenditure</b>	<b>638,474,837</b>	<b>656,634,837</b>	<b>409,861,951</b>	<b>570,898,445</b>	<b>580,425,083</b>

**PART H: Summary of Expenditure by Programmes, Sub Programmes and Category, 2020/2021 - 2022/2023**

Programme/Sub Programme	Recurrent	Development	Total
	KShs.	KShs.	KShs.
Water Supply Services	69,169,964	225,500,000	294,669,964
<b>P1 Water Supply Service and Urban Sanitation</b>	<b>69,169,964</b>	<b>225,500,000</b>	<b>294,669,964</b>
Environmental Conservation	9,778,177	10,000,000	19,778,177
<b>P2 Environmental Conservation</b>	<b>9,778,177</b>	<b>10,000,000</b>	<b>19,778,177</b>
Afforestation and Re-afforestation	6,958,615	47,632,067	54,590,682
Protection of natural resources and environmental processes	4,823,128	36,000,000	40,823,128
<b>P3 Natural Resource Management</b>	<b>11,781,743</b>	<b>83,632,067</b>	<b>95,413,810</b>
<b>Total for Vote</b>	<b>90,729,884</b>	<b>319,132,067</b>	<b>409,861,951</b>

## PART I: Geographical Location of Projects

Item Code	Project name	Location		Budgeted amount
		Sub-county	Ward	
	<b>Water sector</b>			
<b>3110504</b>	<b>Re-budgeted works</b>			
	Shibanga Water Supply Project	Butere	Marama Central	3,235,040
	Muhonjia Water project	Shinyalu	Isukha East	461,196.20
	Mumias Industrial Park Water Supply Project	Mumias West	Mumias Central	11,563,750
	Imalaba Community Water Supply Project	Ikolomani	Idakho South	5,122,850
	Electricity Connectivity	Khwisero	Misango water Supply	2,593,548
	Repairs of Pumps	County wide	Emungweso, Makunga, Emusala, Misango)	2,023,615
2630201	Transfer seed capital to Kakamega County Rural Water Corporation	Ministry	Ministry	15,000,000
3111401	Feasibility studies for new water projects.	Countywide	Countywide	5,000,000
3111504	Hybridization of Lubao and Makunga water schemes	Shinyalu and Mumias East	IsukhaNorth and Malaha/Isongo/Makunga	6,000,000
<b>Water and Sewerage Programme</b>				
<b>3111502</b>	Rehabilitation and Augmentation of Water Supply Scheme- Old Kakamega Town water supply project	Lurambi	Mahiakalo	20,000,000
3130199	Acquisition of land for water supply projects	Countywide	Countywide	4,500,000

Item Code	Project name	Location		Budgeted amount
		Sub-county	Ward	
<b>3110502</b>	<b>Water Infrastructure Development</b>			
	Lumino Dam Water Supply Project Phase I	Likuyani	Likuyani	10,994,728
	Lumino Dam Water Supply Project Phase II	Likuyani	Likuyani	24,572,393
	Lumino containerised water project	Likuyani	Likuyani	7,000,000
	Makhokho Water Supply project	Ikolomani	Idakho East	9,610,808
	Misango hills community water project phase II	Khwisero	Kisa East	10,799,885
	Khalaba-Lutaso-Musambaa water project	Matungu	Khalaba	6,000,000
	Hybridization of Misango and Buheri water projects	Khwisero and Navakholo	Kisa East and Bunyala Central	11,025,016
	Construction of rain water harvesting and storage systems in public institutions and health facilities	Countywide	Countywide	7,281,168
	Nandamaywa project	Shinyalu	Isukha North	21,366,685
	Butwehe Hill water project	Ikolomani	IdakhoSouth	19,934,880
	Lwakhupa Hill project,	Navakholo	BunyalaCentral	9,640,325
	Musembe dam project	Lugari	Lumakanda, Idakho South, Isukha North, Bunyala Central	6,859,014.50
	Misango Water Project Phase Ii	Khwisero	Misango area	6,725,202
	<b>Environment sector</b>			
	Promotion locally let climate change and mitigation initiatives	Countywide	Countywide	10,000,000

Item Code	Project name	Location		Budgeted amount
		Sub-county	Ward	
				<b>Forestry</b>
	County greening	Countywide	Countywide	5,000,000
	Conservation of degraded hilltops	Countywide	Countywide	42,632,067
	<b>Natural Resources</b>			
	Implementation of two community-based wetland management plans	Countywide	Countywide	6,000,000
	Promotion of community nature-based enterprises (Mukombera, mulberry, bee keeping, Silk worms)	Countywide	Countywide	5,000,000
	Fencing of Kakamega Forest	Shinyalu	Isukha East/Isukha central, Isukha north, muranda	25,000,000
	<b>Grand Total</b>			<b>319,932,172</b>



## PUBLIC SERVICE AND ADMINISTRATION

### Part A: Vision

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

### Part B: Mission

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

### Goal of the sector

To provide strategic leadership and guidance to the public service.

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

The department comprises of the following sections; County Administration, Human Resource Management, Public participation, Records Management, Alcoholic Drinks Control, Staff Welfare and Industrial Relations. The department is responsible for provision of strategic leadership on human resource management and administrative services in the county. It is also concerned with county records management, facilitation of public participation and civic education, coordination and implementation of performance management, Alcohol and substance abuse control, mitigating corruption practices and disaster management.

So far, the has department has installed 12 Sub-County Administrators , 60 ward Administrators and 400 Community Administrators in an effort to ensure improved service delivery in the County.It has also constructed and refurbished offices in the County HQs, Sub-Counties and Wards to ensure that county employees operate in a conducive environment and offer services effectively.

### Expenditure trends;

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

## Major Achievements for the Period

### Key achievements

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

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

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

### Constraints and Challenges in the project Implementation.

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

### PART D: Programme Objectives

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

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

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

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

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
0712014810 SP1 County administration	393,397,181	465,157,181	523,904,037	646,117,458	682,729,203
0712024810 SP2 Human Resource Management	888,794,063	892,094,063	874,869,147	881,862,604	970,048,865
<b>General Administrative and support services</b>	<b>1,282,191,244</b>	<b>1,357,251,244</b>	<b>1,398,773,184</b>	<b>1,527,980,062</b>	<b>1,652,778,068</b>
0716014810 SP1 Alcohol and Drug Rehabilitation Program	5,490,499	8,290,499	7,136,099	7,492,904	8,242,194
<b>Alcoholics and Drinks Control</b>	<b>5,490,499</b>	<b>8,290,499</b>	<b>7,136,099</b>	<b>7,492,904</b>	<b>8,242,194</b>
<b>Total Expenditure for Vote 4820000000 PUBLIC SERVICE AND ADMINISTRATION</b>	<b>1,287,681,743</b>	<b>1,365,541,743</b>	<b>1,405,909,283</b>	<b>1,535,472,966</b>	<b>1,661,020,263</b>

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

Economic Classification	Estimates	Projected Estimates	Projected Estimates		
	2019/2020	2019/2020	2020/2021	2021/2022	2021/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,124,173,213</b>	<b>1,142,033,213</b>	<b>1,240,909,283</b>	<b>1,355,472,966</b>	<b>1,481,020,263</b>
2100000 Compensation to Employees	666,845,892	666,845,892	693,519,728	728,195,714	801,015,286
2200000 Use of Goods and Services	457,327,321	475,187,321	547,389,555	627,277,252	680,004,977
<b>Capital Expenditure</b>	<b>163,508,530</b>	<b>223,508,530</b>	<b>165,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
Capital Expenditure	163,508,530	223,508,530	165,000,000	180,000,000	180,000,000
<b>Total Expenditure</b>	<b>1,287,681,743</b>	<b>1,365,541,743</b>	<b>1,405,909,283</b>	<b>1,535,472,966</b>	<b>1,661,020,263</b>

**PART H: Summary of Expenditure by Programmes, Sub Programmes and Category, 2020/2021 - 2022/2023**

Programme/Sub Programme	Recurrent	Development	Total
	KShs.	KShs.	KShs.
0712014810 SP1 County administration	403,904,037	120,000,000	523,904,037
0712024810 SP2 Human Resource Management	829,869,147	45,000,000	874,869,147
<b>General Administrative and support services</b>	<b>1,233,773,184</b>	<b>165,000,000</b>	<b>1,398,773,184</b>
0716014810 SP1 Alcohol and Drug Rehabilitation Program	7,136,099	-	7,136,099
<b>Alcoholics and Drinks Control</b>	<b>7,136,099</b>	<b>-</b>	<b>7,136,099</b>
<b>Total Expenditure for Vote 4820000000 PUBLIC SERVICE AND ADMINISTRATION</b>	<b>1,240,909,283</b>	<b>165,000,000</b>	<b>1,405,909,283</b>

**PART I: Geographical Location of Projects**

Project	Location		Amount
	Sub-County	Ward	
Completion of County HQ Annex	Lurambi	Sheywe	10,000,000
Purchase Fire Engine	Lurambi	Sheywe	60,000,000
Refurbishment of County Offices	Countywide	Countywide	10,000,000
KDSP(Capacity building component)	Countywide	Countywide	45,000,000
Completion of Likuyani Sub-County Office	Likuyani	Likuyani	10,000,000
Construction of Khwisero Sub-County Office	Khwisero	Kisa Central	20,000,000
Construction of Bunyala Ward Office	Navakholo	Bunyala West	5,000,000
Construction of Nzoia Ward Office	Likuyani	Nzoia	5,000,000

## OFFICE OF THE GOVERNOR

### Part A: Vision

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

### Part B: Mission

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

### Goal of the sector

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

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

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

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

### Expenditure Trends

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

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

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

## Major Achievements for the Period

### Key achievements

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

### PART D: Programme Objectives

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

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

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



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

Programme	Baseline	Revised Budget	Estimates	Projected Estimates	
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
	KShs.	KShs.	KShs.	KShs.	
0703024810 SP2 County executive services	200,636,075	282,864,170	256,363,879	270,073,073	263,780,380
<b>Management and Administration of County functions</b>	<b>200,636,075</b>	<b>282,864,170</b>	<b>256,363,879</b>	<b>270,073,073</b>	<b>263,780,380</b>
0704014810 SP1 Legal Services	11,954,019	18,650,480	13,840,000	10,416,000	11,457,600
0709014810 SP1 Support and Advisory services	31,436,641	45,686,537	66,712,989	64,882,638	71,370,902
0709024810 SP2 County Internal Audit services	13,438,536	19,072,911	16,724,443	15,775,665	17,353,232
<b>Support, Coordination and Advisory Services</b>	<b>56,829,196</b>	<b>83,409,928</b>	<b>97,277,432</b>	<b>91,074,304</b>	<b>100,181,734</b>
<b>Total Expenditure for Vote 4821000000 OFFICE OF THE GOVERNOR</b>	<b>257,465,271</b>	<b>366,274,098</b>	<b>353,641,311</b>	<b>361,147,377</b>	<b>363,962,114</b>

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

Economic Classification	Estimates	Projected Estimates	Projected Estimates		
	2019/2020	2019/2020	2020/2021	2021/2022	2021/2023
	KShs.	KShs.	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>234,265,271</b>	<b>316,074,098</b>	<b>318,221,311</b>	<b>331,147,377</b>	<b>363,962,114</b>
2100000 Compensation to Employees	104,599,884	104,599,884	108,783,879	114,223,073	125,645,380
2200000 Use of Goods and Services	129,665,387	211,474,214	209,437,432	216,924,304	238,316,734
<b>Capital Expenditure</b>	<b>23,200,000</b>	<b>50,200,000</b>	<b>35,420,000</b>	<b>30,000,000</b>	<b>0</b>
Capital Expenditure	23,200,000	50,200,000	35,420,000	30,000,000	0
<b>Total Expenditure</b>	<b>257,465,271</b>	<b>366,274,098</b>	<b>353,641,311</b>	<b>361,147,377</b>	<b>363,962,114</b>

**PART H: Summary of Expenditure by Programmes, Sub Programmes and Category, 2020/2021 - 2022/2023**

Programme/Sub Programme	Recurrent	Development	Total
	KShs.	KShs.	KShs.
0703024810 SP2 County executive services	232,283,879	25,000,000	257,283,879
<b>Management and Administration of County functions</b>	<b>232,283,879</b>	<b>25,000,000</b>	<b>257,283,879</b>
0704014810 SP1 Legal Services	9,920,000	3,000,000	12,920,000
0709014810 SP1 Support and Advisory services	61,792,989	5,000,000	66,792,989
0709024810 SP2 County Internal Audit services	14,224,443	2,500,000	16,724,443
<b>Support, Coordination and Advisory Services</b>	<b>85,937,432</b>	<b>10,500,000</b>	<b>96,437,432</b>
<b>Total Expenditure for Vote 4821000000 OFFICE OF THE GOVERNOR</b>	<b>318,221,311</b>	<b>35,500,000</b>	<b>353,721,311</b>

## PART I: Geographical Location of Projects

	PROJECT NAME	LOCATION		Amount
		Sub county	Ward	
1	Deputy Governor's residence	Lurambi	Shiywe	10,000,000
2	Governor's residence refurbishment	Lugari	Lugari	15,000,000
3	Project management system	Lurambi County HQ	Sheywe	5,000,000
4	Office Refurbishment (Northern region)	Lugari	Lumakanda	2,5000,000
5	Office Refurbishment ((Southern region)	Butere	Marama Central	
6	Completion of County Court	Lurambi	Shirere	3,000,000

## FINANCE&ECONOMIC PLANNING AND INVESTMENTS

### Part A: Vision

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

### Part B: Mission

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

### Goal of the Sector

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

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

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

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

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

### Expenditure Trends

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

## Major Achievements for the Period

### Key achievements

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

### PART D: Programme Objectives

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

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

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

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

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

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

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

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

**PART H: Summary of Expenditure by Programmes, Sub Programmes and Category,  
2020/2021 - 2022/2023**

Programme/Sub Programme	Recurrent	Development	Total
	KShs.	KShs.	KShs.
0706014810 SP1 Economic policy formulation	41,950,412	-	41,950,412
<b>Economic policy formulation and management</b>	<b>41,950,412</b>	<b>-</b>	<b>41,950,412</b>
0707014810 SP1 Resource Mobilization	74,569,000	-	74,569,000
0707024810 SP2 Accounting and Financial services	124,631,250	-	124,631,250
0707034810 SP3 Budget formulation and management	36,424,500	-	36,424,500
0707044810 SP4 Procurement services	9,089,450	-	9,089,450
<b>Public Finance Management</b>	<b>244,714,200</b>	<b>-</b>	<b>244,714,200</b>
0713014810 SP1 Administrative services	390,135,617	-	390,135,617
<b>General Administration and Support services</b>	<b>390,135,617</b>	<b>-</b>	<b>390,135,617</b>
0718014810 SP1 Investment promotion	35,745,290	105,000,000	140,745,290
<b>Investment promotion</b>	<b>35,745,290</b>	<b>105,000,000</b>	<b>140,745,290</b>
<b>Total Expenditure for Vote 4822000000 COUNTY TREASURY AND ECONOMIC PLANNING</b>	<b>712,545,519</b>	<b>105,000,000</b>	<b>817,545,519</b>



## COUNTY PUBLIC SERVICE BOARD

### Part A: Vision

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

### Part B: Mission

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

### Overall Goal

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

### Expenditure Trends

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

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

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

### PART C: Programme Objectives

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

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

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

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

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

## ICT, e-GOVERNMENT AND COMMUNICATION

### Part A: Vision

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

### Part B: Mission

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

### Goal of the Sector

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

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

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

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

### Expenditure Trends

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

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

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

## Major Achievements for the Period

The ministry has been able to realize the following achievements:

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

## PART D: Programme Objectives

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

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

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

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

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

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

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

**PART H: Summary of Expenditure by Programmes, Sub Programmes and Category, 2020/2021 - 2022/2023**

Programme	Recurrent	Development	Total
	KShs.	KShs.	KShs.
0705014810 SP1 Information and communication services	32,429,414	170,000,000	202,429,414
<b>County Information Management</b>	<b>32,429,414</b>	<b>170,000,000</b>	<b>202,429,414</b>
0713014810 SP1 Administrative services	36,098,231	-	36,098,231
<b>General Administration and Support Services</b>	<b>36,098,231</b>	<b>-</b>	<b>36,098,231</b>
<b>Total Expenditure for Vote 4824000000 ICT, E-GOVERNMENT AND COMMUNICATION</b>	<b>68,527,645</b>	<b>170,000,000</b>	<b>238,527,645</b>

## PART I: Geographical Location of Projects

S.No	Project Name	Location		Amount
		Sub-county	Ward	
1	ERP	County-wide	All Sixty (60No) Wards Likuyani, Sango, Kongoni, Nzoia, Sinoko, Mautuma, Lugari, Lumakanda, Chekalini, Chevaywa, Lawandeti, West Kabras, Chemuche East, Kabras, Butali/Chegulo, Manda-Shivanga, Shirugu- Mugai, South Kabras, Marama West, Marama Central, Marenyo-Shianda, Maram North, Marama South, Kisa North, Kisa East, Kisa West, Kisa Central, Butsotso East, Butsotso South, Butsotso Central, Sheywe, Mahiakalo, Shirere, Idakho South, Idakho East, Idakho North, Idakho Central, Mumias Central, Mumias North, Etenje, Musanda, Koyonzo, Kholera, Khalaba, Mayoni, Namamali, Ingostse-Mathia, Shinoyi-Shikomari, Esumeyia, Bunyala West, Bunyal East, Bunyala Central, Lusheya/Lubinu, Malaha/Isongo/Makunga, East Wanga	88,000,000
2	Connectivity	1. Matungu 2. Likuyani 3. Lugari 4. Malava 5. Navakhola 6. Ikolomani 7. Khwisero 8. Butere 9. Mumias East 10. Mumias West 11. Lurambi 12. Matungu	Mayoni Likuyani Lumakanda Shirugu-Mugai, Bunyala Central Idakho Central Kisa Central Marama Central East Wanga Mumias Central Butsotso Central Mayoni	30,000,000
3	Integrated Surveillance System (CCTV)	Lurambi	Sheywe	10,000,000

S.No	Project Name	Location		Amount
		Sub-county	Ward	
4	Revenue Automation	County-wide	All Sixty (60No) Wards Likuyani, Sango, Kongoni, Nzoia, Sinoko,Mautuma, Lugari, Lumakanda, Chekalini, Chevaywa, Lawandeti, West Kabras, Chemuche East, Kabras, Butali/Chegulo, Manda-Shivanga, Shirugu- Mugai, South Kabras, Marama West, Marama Central, Marenyo-Shianda, Maram North, Marama South,Kisa North, Kisa East, Kisa West, Kisa Central,Butsotso East, Butsotso South, Butsotso Central, Sheywe, Mahiakalo, Shirere,Idakho South, Idakho East, Idakho North, Idakho Central,Mumias Central, Mumias North, Etenje, Musanda,Koyonzo, Kholera, Khalaba, Mayoni, Namamali,Ingostse-Mathia, Shinoyi-Shikomari, Esumeyia, Bunyala West, Bunyal East, Bunyala Central, Lusheya/Lubinu, Malaha/Isongo/Makunga, East Wanga	33,000,000
5	Production Studio	Lurambi	Sheywe	4,000,000
6	Establish e-Government Programmes	County-wide	All Sixty (60No) Wards Likuyani, Sango, Kongoni, Nzoia, Sinoko,Mautuma, Lugari, Lumakanda, Chekalini, Chevaywa, Lawandeti, West Kabras, Chemuche East, Kabras, Butali/Chegulo, Manda-Shivanga, Shirugu- Mugai, South Kabras, Marama West, Marama Central, Marenyo-Shianda, Maram North, Marama South,Kisa North, Kisa East, Kisa West, Kisa Central,Butsotso East, Butsotso South, Butsotso Central, Sheywe, Mahiakalo,	5,000,000



S.No	Project Name	Location		Amount
		Sub-county	Ward	
			Shirere, Idakho South, Idakho East, Idakho North, Idakho Central, Mumias Central, Mumias North, Etenje, Musanda, Koyonzo, Kholera, Khalaba, Mayoni, Namamali, Ingostse-Mathia, Shinoyi-Shikomari, Esumeyia, Bunyala West, Bunyal East, Bunyala Central, Lusheya/Lubinu, Malaha/Isongo/Makunga, East Wanga	
<b>TOTAL</b>				<b>170,000,000</b>

## THE COUNTY ASSEMBLY

### Part A: Vision

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

### Part B: Mission

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

### Mandate

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

- ❖ Legislative role as stipulated in Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution.
- ❖ Oversight over the county executive committee and any other county executive organs.
- ❖ Representation of the electorate.

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

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

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

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

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

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