REPUBLIC OF KENYA

THE GREEN JEWEL

COUNTY GOVERNMENT OF KAKAMEGA

COUNTY GOVERNMENT OF KAKAMEGA

DEPARTMENT OF FINANCE, BUDGET, ECONOMIC PLANNING, ICT AND e-GOVERNMENT

County Annual Development Plan

2027/2028

County Vision and Mission

THE GREEN JEWEL

Vision:

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

Mission:

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

Prepared by:

Directorate of Economic Planning

County Government of Kakamega

P.O Box 36 – 50100 Kakamega, Kenya.

Email: planning@kakamega.go.ke, info@kakamega.go.ke

Website: www.kakamega.go.ke

CHAPTER ONE: INTRODUCTION

1.1. Overview

This chapter provides background information on Kakamega County in terms of size, physiographic and natural conditions and population profile. It also outlines the linkage between this Annual Development Plan and the County Integrated Development Plan (CIDP), explains the rationale for the Plan, and describes the process followed in its preparation.

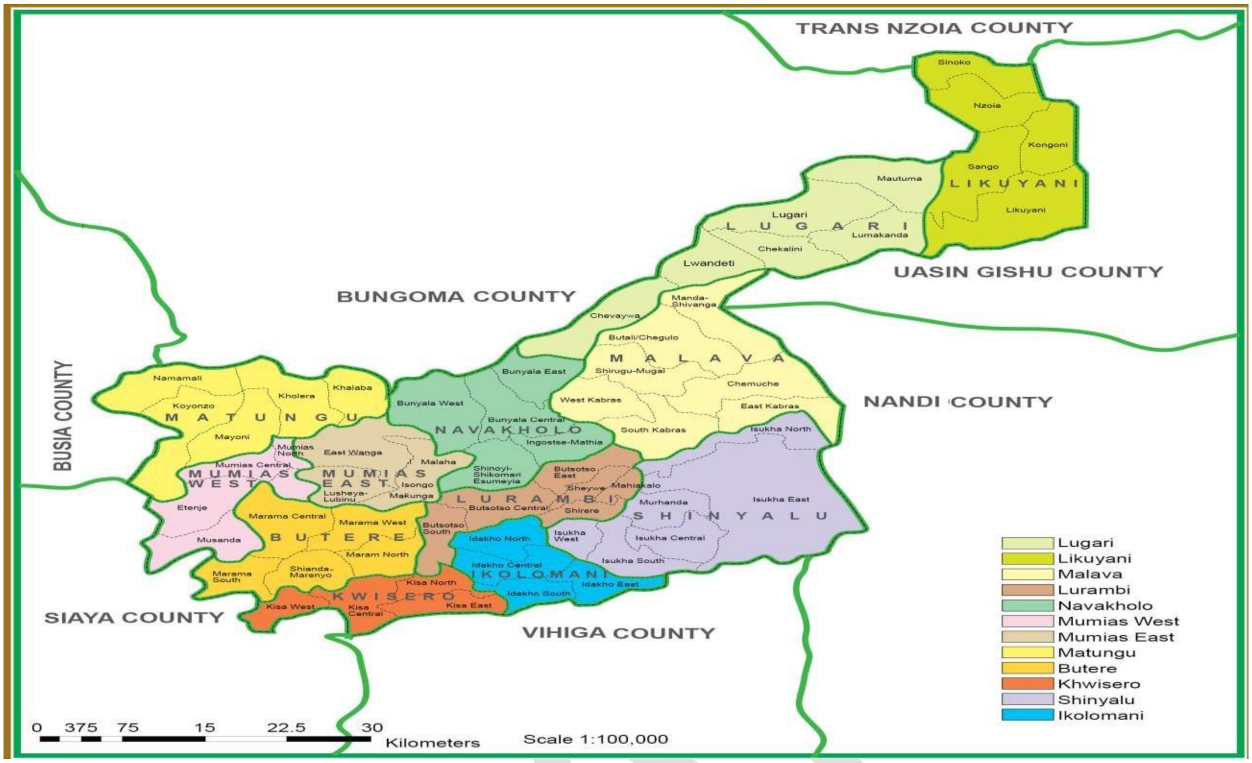
Kakamega County covers an area of approximately 3,051.3 km², making it the fourth most populous county in Kenya after Nairobi, Kiambu, and Nakuru and one with the largest rural population in the country. Map 1-1 illustrates the County's administrative units and their respective boundaries.

1.2. Background of the County

1.2.1. Location and Size

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

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



Source: Kakamega CIDP 2023 – 2027

Kakamega Municipality, whose growth can be traced to the colonial-era gold rush of the early 1930s, is the largest urban centre in the County. The discovery of significant gold deposits attracted many amateur miners, leading to inefficient extraction methods. To address this, the British colonial administration established the Rosterman Mining Company in Kakamega. Over time, the town expanded, serving as the capital of the former Western Province under the Provincial Administration and now as the headquarters of Kakamega County.

The County's economy is anchored on agriculture and forestry, transport and storage, wholesale and retail trade, and various service industries. Other key sectors include manufacturing, construction, real estate, financial and insurance services, accommodation, and food and beverage services. According to the Kenya Economic Report 2024, Kakamega's Gross County Product (GCP) growth rate contribution was 5.4 percent to the national Gross Domestic Product (GDP), with a 0.2 percent rise from 2023 and a projected increase to 5.7 percent in 2025

(KIPPRA, 202. In 2023, the County GCP was at 2.2. This performance ranks Kakamega among the top 10 counties contributing to Kenya's national output especially in manufacturing, agriculture and service activities (KNBS, 2023).

To strengthen its economic competitiveness, Kakamega County is an active member of the Lake Region Economic Bloc (LREB), a consortium of fourteen counties namely; Vihiga, Bungoma, Trans Nzoia, Busia, Kisumu, Siaya, Homa Bay, Migori, Kisii, Nyamira, Bomet, Kericho, Nandi, and Kakamega. LREB is the largest regional bloc by membership and collectively accounts for 22.9 percent of Kenya's GDP (KNBS, 2023). Through shared resources, expertise, and coordinated implementation of projects and programmes, the Bloc seeks to leverage economies of scale to accelerate socio-economic development and improve the well-being of residents across the region.

1.2.2. Administrative Units

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

Table 1- 1: Administrative Units in the County

Subcounty/Constituency	No. of Wards	No. of Village Units	No. of Community Areas
Likuyani	5	14	31
Lugari	6	20	43
Malava	7	23	49
Navakholo	5	14	32
Lurambi	6	17	35
Ikolomani	4	12	26
Shinyalu	6	19	38
Khwisero	4	11	25
Butere	5	17	38
Mumias West	4	13	26
Mumias East	3	11	23
Matungu	5	16	34
Total	**60**	**187**	**400**

Source: Kakamega CIDP 2023– 2027

1.2.3. Physiographic and Natural Conditions

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

Table 1- 2: Kakamega County Physical and Natural Elements

S.No	Physiographic and Natural elements	Desciption
I.	Elevation	The altitude of the county ranges from 1,240 metres to 2,000 metres above sea level. The southern part of the county is hilly and is made up of rugged granites rising in places to 1,950 metres above sea level. The Nandi Escarpment forms a prominent feature on the county‟s eastern border, with its main scarp rising from the general elevation of 1,700 metres to 2,000 metres.
Drainage Features (Surface and Underground)		
II.	Inland Lakes and Dams	**Likuyani Dams**: Lumino, Machine, Mumonyonzo, Mulama, Kilimani, Osindo, Sango, Memena, Likuyani, Seregea, Lugulu, Kimani, Murenga. **Lugari Dams**: -Musembe, Baharini, Rasa, Lunyito, Mukuyu. **Malava Dams**: -Okumu. **Lurambi**: Bukura
III.	Main rivers	There are ten main rivers in the county namely; Nzoia, Yala, Lusumu, Isiukhu, Sasala, Firatsi, Kipkaren, Kamehero, Lukusitsi and Sivilie
IV.	Forests	The main forests in the county are: Kakamega forest (Guineo-Congolian forest), other state forests include: Malava Forest, Bunyala forest, Nzoia forest, Turbo,Lugari Forest and Misango Forest
V.	Mountains and Hills	Hills: -Misango, Iguhu, Imanga, Eregi, Butieri, Sikhokhochole, Mawe Tatu, Irhanda, Kimingini, Maturu, Khuvasali and Kambiri
Climatic Conditions		
VI.	Rainfall Pattern	The rainfall pattern is evenly distributed all year round with March-April- May receiving heavy rains while October-November-December receiving short rains
VII.	Rainfall Distribution	The annual rainfall ranges from 1,280.1 mm to 2,214.1 mm
VIII.	Precipation	Average 40 percent
IX.	Humidity	Average 54-67 percent
X.	Temperatures	The temperatures range from 18^0C to 29^0C. The temperatures in January and February are relatively high compared to other months except for July and August which have relatively cold spells. The county has an average humidity of 54-67 percent.
XI.	Wind Speed	11Km/Hr
XII.	Wind Direction	North East
Agro-Ecological Conditions		
XIII.	Soil Types	**The main soil types in the county include:** Latosolic soils covering Nothern region constituting Likuyani, Lugari and Parts of Malava. The Central region which constitutes Navakholo, Lurambi, Shinyalu and Ikolomani has moderate to high fertile soils good

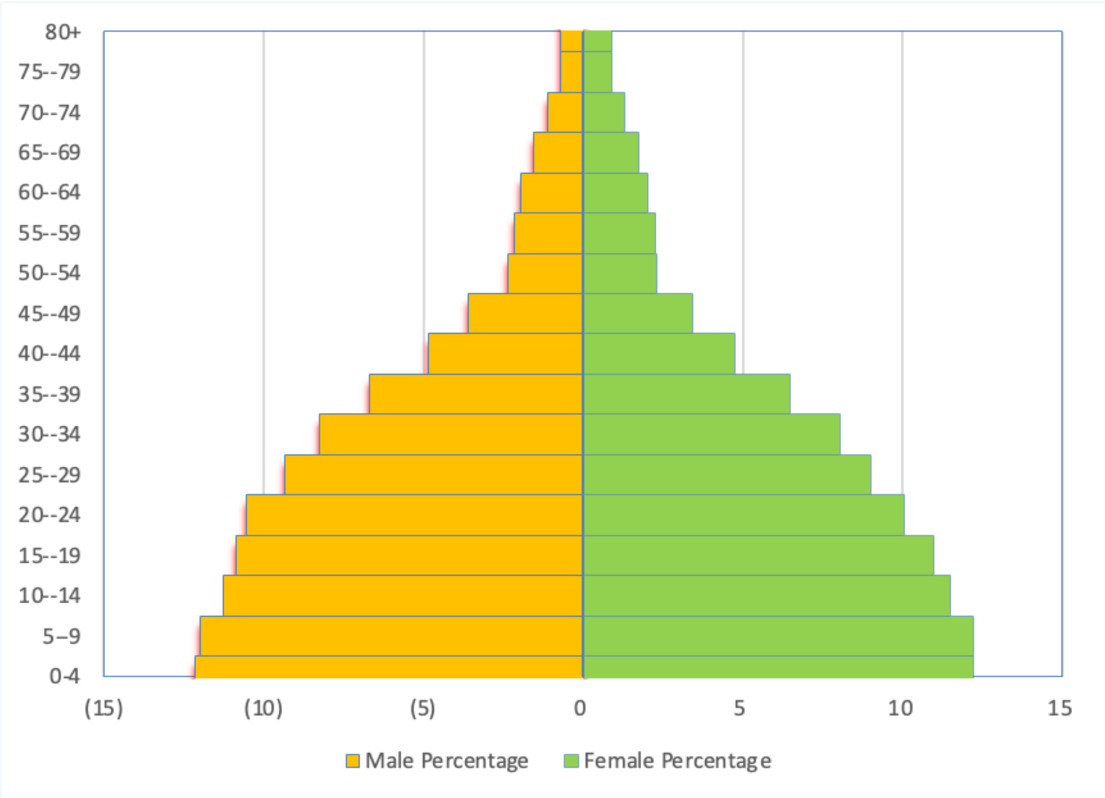
S.No	Physiographic and Natural elements	Desciption
		for Maize farming, horticulture, tea, coffee and rice. Other areas contain sandy soils mined for construction and gravel for roads. The southern region has a mixture of Planosolic soils with high Fertility as well as the alluvial and lacustrine covering low to moderate fertility constituting the sub counties of Matungu, Mumias West and East, Butere and Khwisero with some regions such as the hilly side of Misango in Khwisero having sandy soils mined for construction and gravelling of roads.
XIV.	Agro-Ecological Zones	There are two main ecological zones in the county namely; the Upper Medium (UM) and the Lower Medium (LM). The Upper Medium covers the Central and Northern parts of the county such as Ikolomani, Lurambi, Malava, Navakholo and Shinyalu that practise intensive maize, tea, beans and horticultural production mainly on small scale; and Lugari and Likuyani where maize and dairy farming is done on large scale. The second ecological zone, the Lower Medium (LM), covers a major portion of the southern part of the county which includes Butere, Khwisero, Mumias East, Mumias West and Matungu. In this zone, the main economic activity is sugarcane farming with some farmers practicing maize, sweet potatoes, tea, groundnuts and cassava farming.

1.2.4. Demographic Profiles

i) Population Size and Composition

According to the 2019 Population and Housing Census (KPHC), the County population was 1,867,579 consisting of 897,133 males and 970,406 females. The county has a population growth rate of 1.1% with a population projection of 1,959,366, 2,072,565 and 2,138,434 by the end of the year 2022, 2025 and 2027 respectively. The figure 1-1 provides the population composition and distribution as presented in the 2025 population pyramid. The population Pyramid shows a relatively balanced age sex composition in almost all categories. The wide base depicts a high birth rate while the narrow peak shows a population with rising life expectancy and low death rates. This will require the county government to invest in ECDE facilities, and the County polytechnics to provide skilled labour force and enhance the social safety nets for the older persons for improved welfare of the people of Kakamega in order to reap the population dividends.

Figure 1- 1: Population Projection Pyramid for Kakamega County 2027



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

ii) Population Density and Distribution

According to the 2019 Population and Housing Census, the County has a population density of 612 persons per square kilometre, which was projected to increase to 645 persons per square kilometre by the year 2022 and by 2025 the projected population density is expected to be 679 persons per square kilometer while by 2027 the density is expected to be at 701. This calls for enhanced investments in all sectors to accommodate the increased needs. Table 1-3 provides the population distribution per administrative units.

Table 1- 3: Population Distribution per Administrative Units

Sub County	2019 (Census)			2022 (Projection)		2025 (Projection)		2027 (Projection)	
	Area (Km²)	Population	Density	Population	Density	Population	Density	Population	Density
Butere	210.4	154,100	732	162,334	772	171,014	813	176,448	839
Lurambi	161.7	188,212	1164	198,269	1226	208,870	1292	215,506	1333
Ikolomani	143.6	111,743	778	176,599	1230	186,041	1296	191,952	1337
Malava	427.2	238,330	558	251,065	588	264,489	619	272,893	639
Shinyalu	445.5	167,641	376	117,714	264	124,008	278	127,948	287
Khwisero	145.6	113,476	779	119,539	821	125,931	865	129,932	892
Likuyani	302	152,055	503	160,180	530	168,745	559	174,106	577
Lugari	367	188,900	515	199,009	542	209,651	571	216,312	589
Matungu	275.8	166,940	605	175,860	638	185,263	672	191,150	693
Mumias East	149.2	116,851	783	123,095	825	129,677	869	133,797	897
Mumias West	165.3	115,354	698	121,518	735	128,015	774	132,083	799
Navakholo	258	153,977	597	162,205	629	170,878	662	176,307	683
Total	**3,051**	**1,867,579**	**612**	**1,967,387**	**645**	**2,072,582**	**679**	**2,138,434**	**701**

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

iii) Population Projections by broad Age groups (2025)

Over the plan period, the County is projected to experience significant population growth across nearly all age categories. Notably, the under-one and under-five age groups will require targeted investments in health infrastructure and services to reduce maternal, infant, and child mortality rates. In addition, addressing the health needs of women of reproductive age will necessitate enhanced provision of family planning and reproductive health services.

Accurate demographic data remains essential for evidence-based decision-making, enabling policymakers to anticipate needs, address emerging challenges, and ensure equitable allocation of resources. Table 1-4 outlines the projected population distribution by broad age groups, providing a basis for strategic planning and prioritization.

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

Age Group	2019			2022(Projection)			2025(projection)			2027(Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
infant Population (<1 year)	20,947	21,181	42,128	21,281*	21,518*	42,799*	22,314*	22,563*	44,876*	23,030*	23,287*	46,317*
Under5 Population	112,360	113,559	225,919	126,816	126,708	253,524	125,804	126,439	252,243	124,837	125,484	250,322
Pre-School (3- 5 Years)	73,944	73,752	147,696	74,699	75,004	149,703	75,156	75,914	151,069	74,663	75,525	150,188
Primary School (6 – 13 Years)	225,560	228,112	453,672	189,528	191,241	380,770	192,793	196,165	388,959	194,061	198,169	392,230
Secondary School (14 – 17 Years)	106,093	106,413	212,506	90,409	89,244	179,654	90,994	92,077	183,072	91,900	93,538	185,438
Youth (18 – 34 Years)	213,404	249,270	462,674	311343	302395	613738	331105	319824	650929	339150	328558	667708
Women of Reproductive Age(15-49 Years)		446,763			503,170			545,184			570,266	
Economically Active Population (15 – 64 Years)	467,930	527,025	994,955	583,541	571,700	1,155,241	628,061	613,541	1,241,602	656,859	641,837	1,298,696
Aged (65+)	37,622	48,250	85,872	39,149	43,427	82,576	42,343	49,758	92,102	44,640	53,841	98,481

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

1.3. Rationale for Preparation of CADP

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

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

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

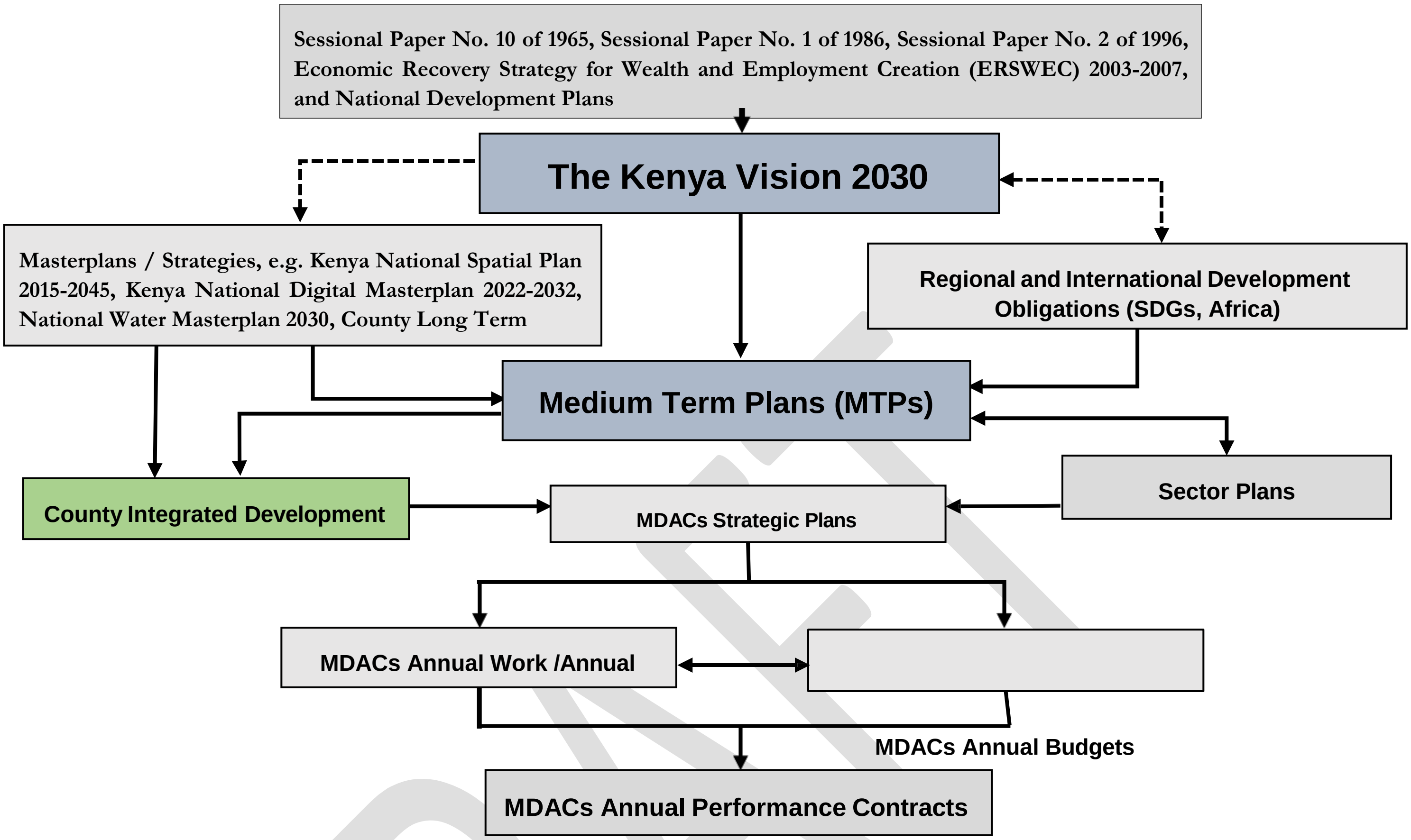
1.4. Linkage of C-ADP with CIDP and other Development Plans

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

The CIDP identifies specific projects and programmes for implementation over the five-year period. On the other hand, C-ADP 2027/2028 has been prepared to implement projects and programmes identified in the CIDP as highlighted in the respective implementation year which is the financial year 2027/28.

The 2027-2028 Annual Development Plan is the fifth Plan to be prepared under the CIDP 2023-2027 and has significantly provided a comprehensive detail of the projects and programmes to be implemented in the financial year 2027-2028 as identified in the CIDP including and prioritizing the ongoing projects and programmes from other periods. Figure 1-2 provides the comprehensive depiction of the linkages of the ADP and other plans.

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



1.5. Preparation process of the CADP

The preparation of this plan is undertaken in line with the Revised C-ADP Guidelines of 2025 and within the applicable legal framework. The process was consultative, as provided for under Article 201 of the Constitution of Kenya (2010), Section 115 of the County Government Act (2012), and the Kakamega County Public Participation Act (2015).

Sector-specific stakeholder forums were convened for each sector to prioritize projects and programmes for implementation in the FY 2027/2028. A meeting of the technical departments who included the directors and C-ADP champions of each of the respective sectors was convened which analyzed and prepared the technical draft of the C-ADP 2027-2028. This draft was subsequently uploaded to the County website to provide an opportunity to the members of the public to provide futher submissions. Furher, a meeting of the

County executive wass convened by the CECM resposible for planning which received feedback form the respective executive members from all the departments and their feedback was synthesized by the C-ADP secretariat which resulted to the preparation of the executive dtaft of the C-ADP 2027-28 equally uploaded to the website to provide the public an opportunity to provide feedback.

Public hearings have been scheduled to take place at the three regions of the County on the 24th August 2026 as indicated in Figure 1-3 and Figure 1-4 which contains the advertisement of public participation on the and Standard Newspaper of the 10th of August 2026. The public hearings as indicated will be carried out on the southern region at Mumias Cultural Center, Covering Khwisero, Butere, Mumais East, Mumias West and Matungu while the central region will be carried out on at Bishop Stam, covering Shinyalu, Ikolomani, Lurambi and Navakhol and finally the northern region will take place from Lumakanda TAC Hall, Covering Lugari, Likuyani and Malava Sub-Counties.

MONDAY, AUGUST 10, 2026 The Standard NATIONAL 11

Sifuna vows to crush sugar cartels in Western

- Senator is stepping up his 2027 presidential bid, courting Western Kenya with promises to revive sugar, fight corruption.
- He is also positioning himself as a challenger to President William Ruto in next year's poll.

BERNARD LUSIGI, KAKAMEGA

Nairobi Senator Edwin Sifuna-led Linda Mwananchi has intensified its push for support in Western Kenya, with the senator vowing to dismantle sugar cartels and reverse policies he blames for the collapse of the region's sugar industry.

Sifuna said that if elected president in the 2027 General Election, he would not protect individuals accused of corruption and would pursue sugar cartels alongside President William Ruto.

The outspoken senator made the remarks during a three-day tour of Kakamega County, where he addressed rallies in Mumias, Shianda, Malaha, Navakholo, Malava and Lumakanda, attracting large crowds in the sugar-growing region.

Sifuna used the tour to intensify criticism of the Kenya Kwanza administration, accusing it of failing to honour promises to sugarcane farmers and revive the struggling industry. "I want to tell President Ruto that when we form the government next year, we are going to chase you with your cartels importing sugar," Sifuna said, warning that a Linda Mwananchi government would not tolerate corruption.

He singled out Mumias Sugar Company, once a major economic pillar of Western Kenya, accusing corruption and sugar imports of undermining the mill and depriving farmers of a reliable market for their cane.

"The Mumias area and Western region were respectable regions, but because Ruto and his cartels have decided to give their proxies licences to import sugar, they have made our people lack employment," he said.

Sifuna also promised to overhaul healthcare and education, attacking the Social Health Authority (SHA) and the current university funding model.

"Our hospitals have no drugs, and people are not getting health services as required because of his dubious health insurance, the Social Health Authority," he said, promising to abolish the system if elected.

On education, he said the current funding model had left needy students struggling to access university education. Sifuna also accused the President of failing to protect public forests and promised to reverse what he described as encroachment on forests, including Kakamega and Karura.

He defended his presidential ambitions against claims that he lacked the experience to lead the country, saying he had the wisdom to distinguish right from wrong.

As he concluded his tour, Sifuna appealed to the Luhya community to unite behind his presidential bid and urged senior Western leaders, including Prime Cabinet Secretary Musalia Mudavadi and National Assembly Speaker Moses Wetang'ula, to support him.

"I want to appeal to those fellow leaders eyeing the presidency in 2032 to support my 2027 presidential bid so that I can support them in 2032," he said.

Sifuna also sought to counter concerns about financing a nationwide campaign, saying he would rather rely on ordinary Kenyans than wealthy individuals and cartels whose support could come with demands for government tenders.

Several political leaders accompanied him, including Trans Nzoia Governor George Natembeya, Kakamega Senator Boni Khalwale, Bumula MP Jack Wamboka, Kabuchai MP Majimbo Kalasinga and DCP Deputy Party Leader Cleophas Malala.

Natembeya urged the Luhya community to abandon ODM and UDA and rally behind Sifuna, saying the region should pursue the presidency rather than continue negotiating for positions in governments formed by other communities.

Khalwale similarly declared his support for Sifuna, accusing Ruto of failing to deliver promised development projects to the region.

Vihiga Senator Godfrey Osotsi said Linda Mwananchi had visited 16 counties and was growing stronger, while alleging that the government was concerned about its popularity.

Blusigi@standardmedia.co.ke

MORE STORIES
Samburu's wildlife under threat.
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REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KAKAMEGA

PUBLIC NOTICE

INVITATION FOR SUBMISSION OF MEMORANDUM ON COUNTY ANNUAL DEVELOPMENT PLAN (CADP 2027/2028)

The County Government of Kakamega has embarked on the preparation of the County Annual Development Plan for the Financial Year 2027/2028.The objective of this document is to provide the strategic priorities for the medium term that reflect the County Government's priorities and plans, a description of how the County government is responding to changes in the financial and economic environment consistent with the County Integrated Development Plan 2023-2027.

This is in accordance with the provisions of Article 174 & 220 of the Constitution of Kenya 2010, section 87(b) and section 91(g) of the County Government Act 2012 as well as section 126 of the Public Finance Management Act 2012.

In this regard, The County Government of Kakamega hereby invites written submissions from Development Partners, State and Non-state stakeholders, Members of the Public and other interested stakeholders with reference to the relevant documents available on the county website (www.kakamega.go.ke) which should be submitted to any of the following offices:

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

Written submissions and memoranda can also be submitted to economicplanning@kakamega.go.ke *or a public participation portal on the county website* not later than Monday 24th August 2026. A validation meeting will take place on **24th August 2026**, beginning 09:00 a.m as per the venues below;

1. **Mumias Cultural Center** for Khwisero, Butere, Mumias West and Matungu Participants.
2. **Lurambi at Bishop Stam** for Lurambi, Navakholo, Shinyalu, and Ikolomani participants
3. **Lumakanda TAC Hall** for Lugari, Likuyani and Malava Participants

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

COUNTY GOVERNMENT OF NAROK

PUBLIC NOTICE

PUBLIC PARTICIPATION ON COUNTY ANNUAL DEVELOPMENT PLAN (ADP) FOR FINANCIAL YEAR 2027/2028

Pursuant to the provisions in the Constitution of Kenya 2010, County Government Act 2012 and Public Finance Management Act 2012 requiring openness and accountability, the County Government of Narok hereby invites all stakeholders, including institutions, the private sector, non-governmental organizations and individuals, to submit proposals on County development priorities, for consideration in the preparation of Narok County Annual Development Plan (2026 ADP)

To facilitate timely consultation and adequate considerations, your proposals should be delivered in soft copies via email economicplanning@narok.go.ke so as to reach the County Treasury not later than **25th August 2026.** The submissions should incorporate viable strategies and interventions aimed at accelerating and sustaining inclusive socio-economic growth.

Thus, stakeholders are advised to align their proposals with development priorities set in Narok

County Integrated Development Plan (CIDP 2023-2027) and aspirations in the Bottom-Up Economic Transformation Agenda (BETA). The policies and strategies are accessible at www.narok.go.ke.

All stakeholders are further invited to attend public participation fora on **19th August 2026** at various venues as shown in the schedule below;

S/No.	Sub-County	Venue	Subject of Consultation	Date	Time
1.	Transmara West	Kilgoris Social Hall	Proposals for ADP 2026	19.08.2026	10:00am
2.	Transmara South	Full Gospel Church, Lolgorian	Proposals for ADP 2026	19.08.2026	10:00am
3.	Transmara East	AIC Church, Emurua Dikirr	Proposals for ADP 2026	19.08.2026	10:00am
4.	Narok Central	Narok Youth Empowerment Centre – Narok Town	Proposals for ADP 2026	19.08.2026	10:00am
5.	Narok North	Full Gospel Church, Olkurto	Proposals for ADP 2026	19.08.2026	10:00am
6.	Narok East	Nairegia Enkare Social Hall	Proposals for ADP 2026	19.08.2026	10:00am
7.	Narok South	Youth Empowerment Centre – Ololulunga	Proposals for ADP 2026	19.08.2026	10:00am
8.	Narok West	Full Gospel Church, Siana LCA Ngoswani	Proposals for ADP 2026	19.08.2026	10:00am
9.	Narok Amalo	Sogoo Deliverance Church	Proposals for ADP 2026	19.08.2026	10:00am

Kindly note that submissions should be specific, supported by a clear statement of the issues to be addressed and provide a clear justification for the proposed interventions.

CECM – FINANCE AND ECONOMIC PLANNING
COUNTY GOVERNMENT OF NAROK

Figure 1- 3: Advertisement of the Public participation for C-ADP 2027-28 exercise on the Stabdard Newspaper

1.6 Objectives of the Annual Development Plan 2027-28

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

- **i)** To enhance access to quality and affordable healthcare and water services;
- **ii)** To support wealth creation and infrastructural development;
- **iii)** To improve food security;
- **iv)** To enhance quality education;
- **v)** To facilitate social economic development; and
- **vi)** To promote good governance

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

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

2.1. Overview

This chapter provides a summary of the plans and achievements of the County Departments, as well as the overall budget in the CADP 2025/2026, compared to the actual budget allocation for the same financial year. It also gives a review of County government achievements, challenges and lessons learnt.

2.2. Analysis of 2026/2027 CADP Allocation against the Approved Budget 2026/2027

This section provides a comparison of budget allocation between the planned projects and programmes in the CADP for FY 2026/27 versus what was budgeted for in the same year.

Table 2- 1: The summary of the comparison of budget allocation and the projects and programmes prioritised in the CADP for FY 2026/27.

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027 (Kshs. Millions)	Amount Allocated in the Approved budget 2026/2027 (Kshs. Millions)	Remarks**
Agriculture, Livestock, Fisheries and Cooperatives			
Tea Development	6	15	Prioritized to support the upcoming Madala tea factory
Coffee Development	6	0	Budget constraint
Sugarcane Development	50	0	Budget constraint
Oil Crops Development	10	0	Budget constraint
Farm Inputs Subsidy Programme	745	204.6	Cut down because of collaboration with national government under the its subsidy programme
Upland Rice Development	5	0	Budget constraint
Kakamega County Agricultural Mechanization Services	8	15	Increased to support increased demand for subsidized tractor services
Sweet Potato Promotion	4	0	Budget constraint
Horticulture Development	20	0	Budget constraint
Agri-nutrition Promotion	3	0	Budget constraint
Soil Health Promotion	16	0	Budget constraint
Crop Protection	8	5	Cut down because of Budget constraint

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027 (Kshs. Millions)	Amount Allocated in the Approved budget 2026/2027 (Kshs. Millions)	Remarks**
Extension Service support; Extension /Agribusiness hubs and equipment	100	15	Cut down because partners are also supporting extension services
Agroforestry Tree Nurseries Established	15	0	Budget constraint
Bukura ATC development	130	5	Cut down because of Budget constraint
National Agricultural Value Chain Development Project (NVCDP)	325	151.5	Donor funding cut down
Mukongolo irrigation project Mumonyonzo irrigation project	129	0	Budget constraint
Irrigation scheme (Mundaa-IWUA, Mushiangubu, Jiinue, Barnabas and Kasavai)	8	0	Budget constraint
Small Scale irrigation projects- County wide ,Stalled Projects	70	0	Budget constraint
Irrigation Training and demonstration	12	0	Budget constraint
Barasa na Ufugaji	17	0	Budget constraint
Improved indigenous poultry production	17	25	Increased to support vulnerable groups to uplift their livelihoods
Pig Improvement	7	0	Budget constraint
Apiculture development	2	5	Prioritized to support Apiculture development
Rabbit development+	5.5	0	Budget constraint
Leather development	10	0	Budget constraint
Livestock disease control	46.5	30	Budget constraint
Dips Development	39	0	Budget constraint

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027 (Kshs. Millions)	Amount Allocated in the Approved budget 2026/2027 (Kshs. Millions)	Remarks**
Veterinary public health	46	0	Budget constraint
Kenya Agricultural Business Development(KABDP)	0	10.9	Donor funded project whose allocation came after CADP preparation
Integration of animal, environment and human health (One Health)	6	0	Budget constraint
Dairy Development	137	20	Budget constraint
KDDC	0	35	To support its sustainability
Kenya livestock commercialization Project	32	33.6	Donor funded project
Fish Development	67.5	0	Budget constraint
Fish Input subsidy	16	0	Budget constraint
Black solder fly (BSF) feed promotion	8	0	Budget constraint
Lutonyi Fish farm development	50	5	Budget constraint
Fisheries resources mapping	10	0	Budget constraint
Marketing Hubs	3	0	Budget constraint
Aquaculture Business Development Project	0	23.5	Budget constraint
maize, dairy and indigenous vegetables Value addition	4	0	Budget constraint
Coordination of Cooperatives	4	0	Budget constraint
Cooperative's auditing	3	0	Budget constraint
Cooperative Capacity Building	20	0	Budget constraint

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027 (Kshs. Millions)	Amount Allocated in the Approved budget 2026/2027 (Kshs. Millions)	Remarks**
Cooperative Grants	60	15	Budget constraint
Total	**2,164.5**	**614.1**	

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Roads, Public Works and Energy			
Construction of Ogalo - Indangalasia road(10km)	50	0	Shelved due to budgetary constraints
Completion of Butali-Malekha (6Km) in Malava	110	50	Reduced due to budgetary constraints
Construction of Harambee Musamba- Khaunga(12.5Km)	110	75	Reduced due to budgetary constraints
Construction of Lumukanda-Manyonyi (8Km)	100	0	Project expected to be completed within 2025/26 budget
Malaha-Khaunga(8Km)	110	75	Reduced due to budgetary constraints
Mahiakalo-Nyayo Tea Zones-Shikulu Mkt (6Km)	100	75	Reduced due to budgetary constraints
Mumias-Matawa-Indangalasia(10Km)	120	75	Reduced due to budget Contsraints
Completion of Ingotse – Navakholo – Chebyusi (11.54km)	130	75	Project adequate due to re-tendering process
Completion of Emang'ala - Emahongoyo (1.8KM)	30	0	Shelved due to budgetary constraints
Kona Mbaya-Spencon-Nzoia River(11Km)	50	0	Shelved due to budgetary constraints
Kilingili- Ekonjero-Emako rd	0	75	Prioritized at budgeting
Kambi Mwanza-Kambiri-Rondo	96	0	Shelved due to budgetary constraints
Shibuname Bridge along Bushiangala -Lusiola Road	70	0	The project Shelved due to budget constraints
Evihande Bridge in Navakholo	0	5	Adequate for completion of project

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Muraka-Shienzi-Mulwanda	0	8	Prioritized at budgeting
Lumakanda - sulmeti box culvert	0	5	Prioritized at budgeting
Mulwanda Box Culverts	0	5	Prioritized at budgeting
Orembo Box Culvert	0	8	Prioritized at budgeting
Kasaya Bridge along R. Lusumu	5	5	Budgeted as planned
Chitechi Box Culvert	5	5	Budgeted as planned
Stavita Box Culvert	5	0	Budget reallocated to priority projects
Navakholo – Chebuyusi-Daraja Mbili	16	0	Budget reallocated to priority projects
Busangavia Bridge	20	5	Reduced due to budgetary constraints
Mutonyi box culvert	5	5	Budgeted as planned
Malenya Box Culvert	5	5	Budgeted as planned
Munanga box culvert	5	5	Budgeted as planned
Tamanoni Box Culvert	0	7	Prioritized at budgeting
Ilara-Mundulu Box Culvert	5	0	Project was shelved due to budgetary constraints
Shilongo Box Culvert	5	5	Budgeted as planned
Malekha Dis. Box Culvert	5	5	Budgeted as planned
Munduma Box Culvert	5	0	Shelved due to budgetary constraints

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Shanda Box culvert	5	5	Budgeted as planned
Mang'uliro Box Culvert	5	5	Budgeted as planned
Muhumbwa- Asati Box Culvert	5	0	The project was shelved due to budgetary constraints
Muriola Box Culvert	5	5	Budgeted as planned
Namirembe/Lusweti Box culvert	5	5	Budgeted as planned
Lukala Box Culvert	5	5	Budgeted as planned
Ibokolo-Elukokho Box culvert	5	5	Budgeted as planned
Teresia Box Culvert	0	5	Prioritized at budgeting
Imbinga Box Culvert	0	5	Prioritized at budgeting
Kabulongo River crossing	0	5	Prioritized at budgeting
Isika Box Culvert	5	0	The project Shelved due to budget constraints
Shivotio Box Culvert	5	0	The project Shelved due to budget constraints
Ikomeri Bridge (Harambee cattle dip.)	5	0	The project Shelved due to budget constraints
10 km per ward road project	480	322.35	Reduced due to budgetary constraints
Major gravel roads maintenance	100	230	Funds hived from the 10km per ward programme in implementation of hybrid strategy as informed by lessons picked from RRI.
Purchase of Motor Grader	25	45	Considered as priority
Purchase of Bull dozer	13	0	Shelved due to budgetary constraints

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Purchase of Lowbed and mover	0	22	Prioritized at budgeting
Completion of materials testing lab and equipping	5	3	Reduced due to budgetary constraints
Publics Works Office	10	0	Shelved due to budgetary constraints
Mechanical workshop	10	0	Shelved due to budgetary constraints
Installation of 20 Electric high-mast lighting	118	25	Reduced allocation due to budgetary constraints
Electricity connectivity to households with existing and new transformers	60	0	Shelved due to budgetary constraints
Installation of clean energy to public institutions.	8	0	Shelved due to budgetary constraints
Installation of households with clean energy	5	0	Shelved due to budgetary constraints
Clean energy cooking technologies	5	0	Shelved due to budgetary constraints
Solar street lighting	10	0	Shelved due to budgetary constraints
	2,061	**1,270.35**	
Health Services			
Equipping Health Facilities	100	75	Scaled down due to budgetary constraints
Renovation of Health Facilities	140	-	Not budgeted for due to budgetary constraints
Maintenance of medical Equipment	100	0	Not budgeted for due to budgetary constraints
Upgrading Of Health Facilities	120	25	Scaled down due to budgetary constraints
Health Facilities Fencing and Gate	30		Undertaken under the ward-based projects

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Electricity Connection	8	-	Undertaken in the projects that were completed
Water Connection	4	-	Undertaken by the Department of Water
Construction of Maternity Blocks	51	-	Undertaken under the ward-based projects
Purchase of Land	30	8	Not budgeted for due to budgetary constraints
Acquisition of Title Deed	7.8	-	Not budgeted for due to budgetary constraints
Completion of Stalled Projects (LATF, CDF &Ward Fund)	20	-	Undertaken under the ward-based projects
Construction of Paediatric ward in Matete, Navakholo and Malava Hospitals	30	-	Not budgeted for due to budgetary constraints
Construction of Pharmacy Store Matungu and Lumakanda Level IV Hospitals	14	-	Not budgeted for due to budgetary constraints
Construction of Khaunga and Khalaba General Wards.	12	6	Scaled down due to budgetary constraints
Construction of Facility Outpatient Latrines	10	-	Not budgeted for due to budgetary constraints
Construction of Matunda, Shibwe and Matete Hospitals	30	-	Done in the previous financial year
Construction of CGH General Store	15	-	Not budgeted for due to budgetary constraints
Construction of Laboratories @ Mumias west, Malava and Likuyani Hospitals	30	-	Not budgeted for due to budgetary constraints
Asbestos Removal in Mabusi, Turboforest, Makunga Level IV and	40	-	Not budgeted for due to budgetary constraints

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Bukura Facilities			
Completion of Shamakhubu Level IV Hospital	25	18	Scaled down due to budgetary constraints
Construction of kitchen and walkways at Likuyani Hospital	-	9	Considered a priority
Imarisha Afya Ya Mama Na Mtoto	-	80	Not budgeted for due to budgetary constraints
Blood Transfusion Services	10	15	Considered a priority
Completion of ongoing projects	-	34.5	Considered a priority
Completion of Emuhaka HC	14	10	Budget scaled down due to budgetary constraints
Completion of Kiliboti Dispensary	5	-	Undertaken under the ward-based projects
Ward-based projects (Infrastructure development)	0	67.9	Undertaken under the ward-based projects
Refurbishment of Eshikulu HC	0	3	Considered a priority
Construction of Khwisero Level IV Hospital (Male Ward and Theatre)	0	8	Considered a priority
Purchase of Ambulance	0	40	Considered a priority
Construction of dispensaries (Marakusi, Lukongo, Ikalikha (2) & Masaba, St Francis)	0	15	Considered a priority
Construction of Butere Dispensary	0	5	Considered a priority
Construction of Mumikumi Dispensary	0	4	Considered a priority
Total	**740.8**	**423.4**	

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Education, Science and Technology			
Polytechnic Tuition Subsidy	240	50	Amount scaled down due to budgetary constraints
ATVET Programme	15.8	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Completion and construction of 3 No. classrooms, 2 door and 6 door toilets and 5000ltr tank and Workshops	128	25	Amount scaled down due to budgetary constraints
Equipping County Polytechnics with tools and Equipment	11	30	Highly prioritized and hence budget was enhanced
Equipping County Polytechnics with furniture	15		
Food production Units in county polytechnics	9	0	No allocation due to budgetary constraints
Construction of exhibition rooms	3	0	No allocation due to budgetary constraints
Establishment of SNE in county polytechnics	10	0	No allocation due to budgetary constraints
3-Phase electricity	7.5	0	No allocation due to budgetary constraints
Purchase of land in Acres for County Polytechnics	12	5	Amount scaled down due to budgetary constraints
Polytechnic Renovation	9	0	No allocation due to budgetary constraints
Polytechnic fenced and gate installed	0	0	No allocation due to budgetary constraints
Sub Total	**465.30**	**110**	

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
ECDE Tuition	100	50	Scaled down due to budgetary constraints
Infrastructure Development (ECDE Centers - Ward Based projects)	330	250	Scaled down due to budgetary constraints
Infrastructure Development (ECDE Centers - Ongoing projects	110	20	Scaled down due to budgetary constraints
Integration of special Needs Education (SNE) facilities in ECDE Centers	2	0	No allocation due to budgetary constraints
Renovation of ECDE Centers	24	0	No allocation due to budgetary constraints
ECDE Land acquisition	0	0	No allocation due to budgetary constraints
Equipping ECDE ICT Centers	10	0	No allocation due to budgetary constraints
Equipping ECDE Centers with child friendly chairs and tables.	30	40	Amount scaled up due to reallocation of funds
Maintenance of tables in ECDE centers	3.2	0	Deferred to be implemented in the subsequent years due to budgetary constraints
ECDE feeding Programme	12	0	No allocation due to budgetary constraints
Sub Total	**621.20**	**360**	
County University Education Scholarship	5	7.443	Winding up the program, only supporting the ongoing beneficiaries
County HELB Loan scheme	0	0	The program is a revolving fund
Ward Based Bursary	80	50	Scaled down due to budgetary constraints
Sub Total	**85**	**57.443**	

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Grand Total	**1,171.50**	**527.443**	
Water, Environment, Natural Resources and Climate Change			
Supported Water Service Providers(KACRUWASCO)	250	20	Scaled down due to budgetary constraints
Connected households		25	Scaled down due to budgetary constraints
Managed Non-revenue water	5		No allocation due to budgetary constraints
Customer identification survey	0	0	No allocation due to budgetary constraints
ERP installed	0	0	No allocation due to budgetary constraints
Geographic Information System (GIS) Mapping Report for all water structures	300	20	Scaled down due to budgetary constraints
Rehabilitated and/or Augmented Water Supply Schemes	24	4	Scaled down due to budgetary constraints
Rehabilitated Boreholes	54		
Protected springs	150		
Drilled and equipped boreholes	60	0	No allocation due to budgetary constraints
New Water Schemes Constructed	16	30	
Solarized and hybridized Water Projects	10		
Constructed water harvesting and storage systems	2		
Feasibility studies and design reports	1.5	0	
Legislation developed	5		

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Conducted awareness campaigns	5		
Governance Trainings held	1	0	
Digitized and continuously updated water resources and utilities register	5		No allocation due to budgetary constraints
TOTAL	883.5	99	
Programme Name: Sewerage Sanitation Service Provision and Management			
Objective: To improve access to sanitation			
Outcome: Access to sanitation			
Pro poor sanitation services promoted	30		Scaled down due to budgetary constraints
Participatory learning and reflection events	1.5	30	
Total	31.5		
Programme Name: Environmental Protection and Conservation			
Objective: To ensure access to clean, safe and healthy environment			
Outcome: Environmentally clean and healthy County			
Skips purchased	10		No allocation due to budgetary constraints
Installed 3-in 1 elevated solid waste litter bins	5	3.5	
County Solid Waste Management Plan	0	9	
Conducted public environmental education awareness & sensitization	6		No allocation due to budgetary constraints

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
TOTAL	**21**	12.5	
Programme Name: Natural Resource Management			
Objective: To conserve forest resources, protect water catchment areas and promote optimal and sustainable utilization of natural resources			
Outcome: Sustainably managed natural resources			
Survey report on County Tree cover	10		No allocation due to budgetary constraints
Tree seedlings planted	50		
Gazetted forests fenced	100	25	
Conservation of River Basins and water catchment areas	100		No allocation due to budgetary constraints
Acres of land rehabilitated	50	12	
Green spaces established	9		No allocation due to budgetary constraints
Trained and empowered farmer and conservation groups	20	9.2	
Indigenous tree nurseries established	24		
Nature based enterprise established	5		
Prior informed consents and material transfer agreements and patented intellectual property rights	5		
Capacity build community groups in access to benefit sharing	2		
Committees on natural resource management	5		

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Value addition, development and valorization of Natural products	2.5		
Empowered environmental conservation groups	16		
Conservation groups trained	5		No allocation due to budgetary constraints
Empowered artisanal mining groups	4		
Abandoned mining borrow pits Rehabilitated	20	15	
TOTAL	**427.5**	**61**	
Programme Name: Climate Change, Mitigation and Adaptation			
Objective: To reduce vulnerability to the impacts of climate change by building adaptive capacity, enhancing climate change resilience and strengthening capacities for disaster risk reduction.			
Outcome: Community strengthened resilience and adaptive capacity to climate-related hazards			
Disaster Risk Reduction (DRR) initiatives undertaken	25		
Climate change governance institutions capacity built	10		
Ward based bankable climate change projects	300	200	
Automatic hybrid agri-meteorological weather stations established	24		No allocation due to budgetary constraints
Data collection and collated among stakeholders and other governance units	4		
Monitoring, evaluation, reporting and verification reports on county determined contributions	2		
Climate change research innovation and development	7.1		

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
reports			
Total	**372.1**	200	
Grand Total	**1,735.60**	403	
Trade, Industrialization and Tourism			
Kiosks installed	25	0	Budgetary constraint
Construction of Open-Air Market (County wide)	60	79	Payment of pending bills for the 5 markets
Renovation of Modern Markets	12.5	0	Budgetary constraint
Construction of Stock-rings	40	15	kipkaren and buhuru stock rings were considered
Market ablution blocks	24	21	Reduced due to budgetary constraint
Boda boda Shades and Ward based markets constructed	50	44.4	Increased scope of work led to budget upscale
Trained traders in business management skills	10	0	Budgetary constraint
Digital marketing and e-commerce platforms supported	20	0	Budgetary constraint
County export promotion	2	0	Budgetary constraint
Credit to MSMEs	50	0	-Budgetary constraint -Micro Finance operates on revolving fund, therefore, the development budget shall depend on how much they are able to recover,
Heritage and ecotourism sites and facilities developed	15	6 **1.5**	Budgetary constraint Reduced due to budgetary constraint
Improved quality and standards of hospitality and tourism facilities and services	30		

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Event tourism activities organized and sponsored	15		
Tourism information centres established	0		
Branded County	2		
Maize Milling Plant	0	1.5	For backfilling of the premises
Dairy Factory	0	20	Allocated to carter of pending payment and finishes
Tea Processing Plant	200	30	Budgetary constraint
Rice milling plant	20	0	Budgetary constraint
Edible oils factory	20	0	Budgetary constraint
shareholding secured in Mumias sugar company	20	0	Budgetary constraint
Textile Industry	100	30	Budgetary constraint
Motor cycle assembling plant	20	1	Budgetary constraint
Industrial Park (EPZA)	250	75	Increased to cater for national government counter funding
Innovations promoted	10	0	Budgetary constraint
Refurbishment of Weights and Measures	0	5.5	Prioritized at Budgeting
Established mobile weighbridge Inspection unit	50	0	Budgetary constraint
Construction of weights/measures laboratory	20	0	Budgetary constraint
Bi annual Calibration of weights and measures working standards	5	1.02	Budgetary constraint
Equipped weights and measures laboratory	6	0	Budgetary constraint

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
	809.5	**330.928670**	
Lands, Housing, Urban Areas and Physical Planning			
Purchase of land	20	20	Budget scaled down due to budgetary constraints
Fencing of government land	0	0	Not budgeted due to budgetary constraints
Complete valuation roll	20	20	Considered a priority
Complete County Spatial Plan and Physical development Plans	30.6	30.6	Budget scaled down due to budgetary constraints
Development of part development plans	0	0	Not budgeted due to budgetary constraints
Establishment of County registry offices	0	0	Not budgeted due to budgetary constraints
Surveying of Government land	0	0	Not budgeted due to budgetary constraints
Land Information Management System	0	0	Not budgeted. GIS Lab already in place
Purchase of GIS data and images (KM^2)	20	0	Being implemented under the County Spatial Plan
Acquisition of GIS Software license	5	0	Being implemented under the County Spatial Plan
Slum upgrading	10	10	Supported by Kenya Informal Settlement Improvement Project

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Public Rental Houses	28	0	Not budgeted due to budgetary constraints
Affordable housing project	160	0	Not budgeted. Programme being implemented by National Government
Urban design software	1	0	Not budgeted due to budgetary constraints
Delineation of urban areas	50	0	Not budgeted due to budgetary constraints
MUMIAS MUNICIPALITY			
Urban roads	15	20	Budget scaled down due to budgetary constraints
Streetlights	15.5		
Storm WaterDrainage	20		
Recreation Park	10		
Waste management	45		
Multipurpose hall	30		
Waste segregation sites	25		
Refurbished market	10		
Open air market	45		
Bus Park	15		
Sewer line	40		

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Fully equipped fire station	112		
Fire hydrants	3		
KAKAMEGA MUNICIPALITY			
Non-motorized Transport	24	39	Budget scaled down due to budgetary constraints
Sewer line	40		
Disaster management centre	20		
Modern bus park	75		
Storm water drains Constructed	20		
security street lights Installed	2		
Street lights solarized	14		
Multipurpose hall	10		
Dumpsites Maintained	20		
Litterbins Installed	2.5		
Cleaning service providers procured	85		
Fire hydrants	3		
Social Services, Youth, Sports and Culture			
Support to women, youth and persons with disabilities enterprises	120	40	Scaled down due to budgetary constraints

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Women training on Leadership and Entrepreneurship training	5	0	No budgetary allocation
Chekalini Gender Based violence rescue center	15	5	Scaled down due to budgetary constraints
Gender based violence awareness forums	5	0	No allocation because of budgetary constraints
Support to vulnerable people groups	5	0	No allocation because of budget constraints
People with disabilities support program(Assisted with assistive devices)	20	11	Scaled down due to budgetary constraints
Construction of low-cost houses for vulnerable households-Shelter Improvement	80	0	No allocation because of budget constraints
Establishment Community Social Halls	20	0	No allocation due to budgetary constraints
Children Support programmes	25	0	No allocation due to budgetary constraints
Teen pregnancies awareness forums	5	3	Scaled up to target additional beneficiaries
Completion of Bukhungu International stadium phase 2 & 3	700	90	Scaled-down due to budgetary constraints
Construction of Mini stadia	70	0	No allocation due to budgetary constraints
County Sports Promotion Programme (Support to local teams/clubs, sports clinics, Governor's cup, KICOSCA & KYISA)	140	49.5	Budgeted under recurrent but scaled down due to budgetary constraints
Upgrading Sports fields	5	8	Budgeted and scaled up to cater for renovations
Establishment of sports youth centers	10	0	No allocation due to budgetary constraints
PWDs sports tournaments	10	0	No allocation due to budgetary constraints
Youth support programmes	45	10	Scaled-down due to budgetary constraints

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Bodaboda Empowerment Program	20	0	No allocation because of budgetary constraints
Youth and women empowerment programme (CYSWEP)	300	350	Budgeted under recurrent and scaled up due to addition of marshals
County Youth service HQs	30	0	No allocation due to budgetary constraints
Establishment of Library centers	15	0	No allocation due to budgetary constraints
Renovation of Kakamega Library	10	8	Scaled down due to budgetary constraints
Establishment Cultural and heritage facilities (Mumias Cultural Centre-Fencing)	15	10	Scaled down due to budgetary constraints
Documentation & Digitization of Indigenous knowledge	5	0.24	Scaled down due to budgetary constraints
Traditional sports program	5	0	No allocation because of budgetary constraints
Support to African Kingship	3	0	No allocation because of budgetary constraints
Support to Cultural Groups	2	0	No allocation because of budgetary constraints
Music and cultural Festivals and Cultural Gala	20	7	Budgeted under recurrent for Music and Cultural festivals but scaled down due to budget constraints
Theatre halls establishment	65	0	Not Prioritized at Budgeting
National and international expos	5	0	Not Prioritized at Budgeting
Maintenance of Bukhungu Stadium	0	7.5	Prioritized at Budgeting
Stocking of library	0	2	Prioritized at Budgeting
	1775	**601.24**	

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Public Service and County Administration			
Construction of County HQ block	200	0	Not Budgeted due to budgetary Constraints
Refurbishment of County Offices	10	1.7	Budget scale down due to budgetary Constraints
Solarization of Current County HQs Offices	10	0	Project Implemented by World Bank - FLLoCCA
Acquisition of assorted Band and Enforcement equipment	3	0	Not Budgeted due to budgetary Constraints
Acquisition of Disaster management equipment-Fire equipment	3	0	Not Budgeted due to budgetary Constraints
Installation of Office clocking system	10	0	Not Budgeted due to budgetary Constraints
Automation of Human Resource Management System	10	2	Budget scale down due to budgetary Constraints
Acquisition of Utility Motor vehicles	15	0	Not Budgeted since the budget is anchored in County Treasury
Fleet Management System	5	0	Not Budgeted due to budgetary Constraints
Non-Residential Buildings (Sub County offices)	40	2.4	Budget scale down due to budgetary Constraints

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Refurbishment of sub county offices	5	1.2	Budget scale down due to budgetary Constraints
Fencing of Sub County offices	3	0	Not Budgeted due to budgetary Constraints
Refurbishment of Ward offices	5	0.7	Budget scale down due to budgetary Constraints
Fencing of ward offices	5	0	Not Budgeted due to budgetary Constraints
Non-Residential Buildings (Ward offices)	10	2.1	Budget scale down due to budgetary Constraints
Completion of Rehabilitation Centre-Central Region	3	0	Not Budgeted due to budgetary Constraints
Equipping of Central region Rehab Centre	2	0	Not Budgeted due to budgetary Constraints
Fencing of land Northern Region Rehab	3	0	Not Budgeted due to budgetary Constraints
Kenya Devolution Support Program II Projects	0	390	Prioritized at budgeting
KDSP County contribution	0	10	Prioritized at budgeting
Total	**342**	**410**	
County Public Service Board			
Acquisition of the Staff Recruitment and Capacity Building Management System	10	0	Project not initiated due to limited funds

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Office of the Governor			
Construction of Governor's Residence	10	0	Project not budgeted for due to limited funding
Construction of Deputy Governor's Residence	10	0	Project not budgeted for due to limited funding
Purchase of Specialized Communication Equipment	3	0	Project not budgeted for due to limited funding
Equipping of County Call Centre	2.5	0	Project not budgeted for due to limited funding
Establishment of legal resource Centre (Digital &Physical)	10	0	Project not budgeted for due to limited funding
Expansion of Audit services at sub-county offices	3.5	0	Project not budgeted for due to limited funding
Total	**39**	**0**	
Finance and Economic Planning			
LREB Investment-Subscription	6	6	Budgeted as Allocated
Total	**6**	**6**	
ICT, e-Government and Communication			
Integrated Security surveillance system	0	2	Prioritised at budgeting
Installation of Local Area Network (LAN)	0	11.2	Upscaled to cater for more sites.
Installation of Wide Area Network (WAN)	100	0	To be prioritized in the subsequent financial years.
Erection of WI-FI substations	0	3	Prioritised at budgeting

Planned Project/Programmes as outlined in CADP 2026/27	Amount Allocated in CADP 2026/2027(KShs. Millions)	Amount Allocated in the Approved budget 2026/2027(KShs. Millions)	Remarks**
Establishment of County Data Center	120	0	To be prioritized in the subsequent financial years.
Establishment of an ICT training laboratory	0	0	To be prioritized in the subsequent financial years.
Installation of CCTV cameras	0	2	Prioritised at budgeting
Development of the Complaint Management portal	3	0	To be prioritized in the subsequent financial years.
Maintenance of existing systems (Revenue, Public Participation, Call Centre, e-Board management system and Supplier Management Portal and USSD maintenance and support).	100	40.8	Scaled down due to budgetary constraints.
Production Studio (Equipment)	5	0	To be prioritized in the subsequent financial years.
Digital Publicity Boards	18	10	Scaled down due to budgetary constraints
County Documentary	20	0	To be prioritized in the subsequent financial years.
Re-engineering of county website and corpoarate email	2	3	Upscaled at budgeting
Purchase of ICT software	0	6	Prioritized at budgeting
Communication equipment	0	5	Prioritized at budgeting
Electronic waste management System	0	0	
Total	**313.5**	**118.765,660**	

2.3. Financial Performance Review for FY 2025/26

Over the plan period the respective county departments achieved varied performance as detailed below.

2.3.1. Revenue Performance

Table 2- 2: Revenue Performance over the Financial Year 2025-2026

Stream	Target for FY 2025/26	Actual for FY 2025/26	Variance	Reason for the Variance
Market/Barter Fees	27,506,878	23,365,230	(4,141,648)	Intereference from Genz Protests
Single Business Permit	223,568,871	181,392,599	(42,176,273)	Enforcement challenges
Land/ Property Rates	130,964,685	33,701,376	(97,263,309)	Low/Weak enforcement
Cess on other Agricultural products except sugarcane	6,155,907	14,208,152	8,052,245	Low/Weak enforcement
Cess on Murram/Ballast	5,876,618	5,707,584	(169,034)	Regular machine breakdowns
Slaughter House Fees	9,082,052	9,292,780	210,728	Enhanced compliance checks
Bus Park Fees	41,973,906	42,324,545	350,639	Enhanced compliance checks
Street Parking Fees	15,736,864	19,662,573	3,925,709	Enhanced compliance checks
Motor Bike Stickers	2,432,339	2,168,195	(264,144)	Political interference/Enforcement challenges
Kiosk Fees	5,488,800	4,195,352	(1,293,448)	Some of the existing kiosks require relocation and refurbishment
Ground Rent	1,350,511	2,169,047	818,536	Enhanced compliance checks
Stall Rent	9,354,000	6,084,150	(3,269,850)	Low/Weak enforcement
Land Transfer Fees	50,000	174,400	124,400	Enhanced uptake of the service
Burial Fees	20,000	4,500	(15,500)	Low uptake of burial services
Impounding Fees	1,009,578	2,653,870	1,644,292	Enhanced compliance checks
Building Plan Approval Fees	34,662,837	30,710,590	(3,952,247)	Low/Weak enforcement
Survey Fees	237,084	1,376,073	1,138,989	Enhanced uptake of the services
Public Toilet	583,421	268,720	(314,701)	Existing toilets require refurbishment
Reg of Groups	50,000	196,285	146,285	Enhanced sensitization
Fire Compliance Fees	5,038,412	8,488,030	3,449,618	Enhanced compliance checks
Noise Control	1,392,233	1,045,997	(346,236)	Low/Weak enforcement
Stock Sales	4,884,800	5,878,460	993,660	Enhanced compliance checks
Bukhungu Stadium	85,450	4,500	(80,950)	Closure of the stadium due to ongoing construction works
Hire Fees				Enhanced

Stream	Target for FY 2025/26	Actual for FY 2025/26	Variance	Reason for the Variance
	116,758	192,330	75,572	compliance checks
Advertisement Fees	63,296,997	60,122,569	(3,174,428)	Low advertising activities
House Rent	247,217	172,405	(74,812)	Existing houses require refurbishment
Public Health Fees	28,621,218	27,981,920	(639,298)	Low/Weak enforcement
Bukura ATC	1,083,263	-	(1,083,263)	Reported by the directorate
Veterinary Services	447,922	758,100	310,178	Enhanced uptake of County veterinary services
Farm Mechanization	5,000,000	-	(5,000,000)	Existing machines require repair
Hospital User Fees (Cash)	337,537,197	252,028,991	(85,508,206)	Low uptake of cash services
Redcross	1,506,000	-	(1,506,000)	Lack of County ambulances
SHA	874,968,139	858,120,771	(16,847,368)	Delayed/ Low reimbursements from SHA
Weights &Measures	1,492,808	1,684,160	191,352	Enhanced compliance checks
Interest from Golf Hotel	50,000	-	(50,000)	Non-disclosure of dividends
Liquor Fees	20,675,649	-	(20,675,649)	Reported by the directorate
Commissions	200,000	4,948,240	4,748,240	Timely remittance of statutory deductions
Fish and Poultry Subsidy	184,833	-	(184,833)	Reduced budget allocation
Cess from Sugar factories	66,295,467	54,000,307	(12,295,160)	Closure of sugar factories in the first quarter
Direct Credit	664,315	5,140,670	4,476,354	Unclaimed receipts
Disposal of County Assets	5,000,000	3,497,200	(1,502,800)	Low disclosure of obsolete assets
Recoveries	200,000	-	(200,000)	Zero recoveries
Contribution in Lieu of Rates	264,906,970	-	(264,906,970)	Delayed invoicing of the National Treasury
OSR Total	**2,200,000,000**	**1,663,720,670**	**(536,279,330)**	
Equitable share				
Total conditional allocations - Development Partners and NG				
GRAND TOTAL				

2.3.2. Expenditure Analysis

Over the plan period the county government sectros overally achieved a 78 percent absorption rate mainly caused by the delayed disbursement from the exchequer.

Table 2- 3: Expenditure Analysis

Sector/programme (A)	Allocated amount (KShs.) B	Actual Expenditure (KShs.) C	Absorption rate (%) =(C/B) *100	*Remarks
Agriculture	911,849,113	634,350,391	**69.57**	Delayed Exchequer releases
Roads, Infrastructure, Public Works and Energy	1,416,934,397	749,092,642	**52.87**	Delayed Exchequer releases
Health Services	1,957,633,491	924,768,522	**47.24**	Delayed Exchequer releases
Education Science and Technology	516,738,025	434,505,122	**84.09**	Delayed Exchequer releases
Water, Environment and Natural Resources	857,254,426	504,630,517	**58.87**	Delayed Exchequer releases
Trade, Industrialization and Tourism	385,295,545	239,895,555	**62.26**	Unanticipated additional funding for CAIP
Lands, Housing, Urban areas And Physical Planning	590,883,372	279,333,017	**47.27**	Delayed Exchequer releases
Social Services, Youth & Sports	592,746,652	445,396,017	**75.14**	Delayed Exchequer releases
Public Service and Administration	7,319,726,658	7,246,585,068	**99.00**	Delayed Exchequer releases
Office of the Governor	306,235,840	178,715,821	**58.36**	Delayed Exchequer releases
Public Service Board	26,359,495	19,000,000	**72.08**	Delayed Exchequer releases
Finance and Planning	750,126,817	623,333,366	**83.10**	Delayed Exchequer releases
Information Communication	204,265,660	52,157,286	**25.53**	Delayed Exchequer releases

Sector/programme (A)	Allocated amount (KShs.) B	Actual Expenditure (KShs.) C	Absorption rate (%) =(C/B) *100	*Remarks
Technology				
County Assembly				
TOTAL	**15,836,049,491**	**12,331,763,325**	**77.87**	

2.3.3. Pending Bills

During the financial year 2024 - 2025 the overall pending bills amounted to Kshs 1.7 billion across all the sectors.

Table 2- 4: Pending bills per sector/programme

Department Name	Amount to be paid as per the approved Trade Payables Action Plan (July 2025 to June 2026) (Kshs.)	Amount Paid (Kshs.)	TRADE PAYBLES INCURED DURING FY 2025/26	Outstanding Trade Payables as of 30th June 2026 (Kshs.)
FINANCE AND ECONOMIC PLANNING	25,496,412	15,903,236	108,780,694	118,373,870
TRADE, INDUSTRIALISATION, TOURISM	60,814,245	60,614,245	1,174,137	1,374,137
INFRASTRUCTURE, PUBLIC WORKS AND ENERGY	271,265,285	209,235,772	210,464,580	272,494,093
LANDS, PHYSICAL PLANNING AND HOUSING	139,326,050	56,415,432	38,380,302	121,290,921
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	81,588,102	60,340,637	72,464,340	93,711,805
AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES	438,071,541	316,010,050	17,542,031	139,603,522
SOCIAL SERVICES, YOUTHS, SPORTS, WOMEN EMPOWERMENT AND CULTURE	103,494,721	50,485,759	70,946,500	123,955,462
HEALTH SERVICES	341,439,259	54,560,962	332,858,228	619,736,526

OFFICE OF THE GOVERNOR	145,108,185	34,561,268	49,688,296	160,235,213
INFORMATION, COMMUNICATION AND TECHNOLOGY	58,047,320	46,881,538	32,417,535	43,583,317
PUBLIC SERVICE AND ADMINISTRATION	92,261,571	55,740,499	434,283,593	470,804,665
EDUCATION, SCIENCE AND TECHNOLOGY	5,177,680	3,985,380	50,257,239	51,449,539
Total	1,762,090,370	964,734,777	1,419,257,475	2,216,613,069

2.4 Sector Achievements in the Previous FY 2025/26

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

I. Agriculture, Livestock, Fisheries and Cooperatives

Table 2- 4: Agriculture, Livestock, Fisheries and Coperatives Sector Programmes Performance in the FY 2025-2026

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Programme Name: Crop production and management services						
Objective: Increase crop production and productivity						
Outcome: Enhanced access and availability of food						
Industrial Crops Development	Tea seedlings distributed	No. of tea seedlings ('000')		500		Limited supply from the source
	Oil crops seedlings distributed	Amount of seed in Kgs ('000')		50	2000	It is being undertaken by the national government
Food crop production	Bags of planting fertilizer distributed	No. of (25 Kg) bags planting fertilizer('000')		150	47	The focus changed to the vulnerable groups only

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
	Bags of top dressing fertilizer distributed	No. of (25 Kg) bags top dressing fertilizer('000')		150	47	The focus changed to the vulnerable groups only
	2 kg pkt of maize distributed	No. of 2 kg pkt of maize seed ('000')	1226	200	25	The focus changed to the vulnerable groups only
	Sweet potato vines distributed	No. of (25) bag kg sweet potato seeds	0	1,500	1500	Through support of FLLOCA
	Acres ploughed	Number of acres.	9656	900	206	Only one tractor running
Horticulture promotion and development	Greenhouse established	No. of greenhouses	0	6	3	Budgetary constraints
Soil management and environmental conservation	Soil testing kits acquired	Number of soil testing kits	60	60	60	Target achieved
	Soil tests / demos carried out	No. of soil tests / demos	0	60	70	Support by partners
	Conservation agriculture technologies promoted	Number of conservation agriculture technologies	0	120	120	Through partner support
Climate change mitigation	Agroforestry, fruit tree, fodder shrub nurseries established	Agroforestry, fruit tree, fodder shrub nurseries	2,650	120	120	Through partner support
	Agricultural technologies promoted	Regenerative agricultural technologies	45	12	12	Through partner support

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Training, extension and demonstration	Farmer trainings and extension conducted	No. of field days/World Food Day/World Fisheries Day Governor's day with farmers	215	55	60	Were funded both by the county government and partner support.
	Bukura ATC Farm developed	Level of completion (%)	0	100	80	Not yet completed due to budgetary constraints
	County agricultural information management system completed	Level of completion (%)	0	100	75	Budgetary constraints to complete the system
	Extension services promoted	Improved services delivery (%)	50	75	75	Partner support
Programme Name: Livestock development						
Objective: To increase livestock production and productivity						
Outcome: Improved livestock production and productivity						
Dairy development	Acres of Pasture and fodder developed	No. of acres under pastures and fodder	4,852	600	1500	Interventions through KelCop seed distribution and emergence of magic napier and Juncao grass.
Poultry development	Indigenous chicken procured and distributed	No. of indigenous chicken to poultry groups on pass-on model	0	100,000	64,000	Through KeLCop to vulnerable beneficiaries.
	Butere Poultry hatchery completed	Level of operationalization (%)	100	100	50	Hatchery has started operations at a low key

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Pig development	High-grade pigs procured and distributed	No. of high-grade pigs procured and distributed on pass-on model	60	120	4	Pass on exercise is ongoing
Apiculture development	Bee keeping sets distributed	No. of bee keeping sets	80	6	130	Distributed to 10 groups
Livestock disease control	Veterinary Laboratories units established	No. of County veterinary investigation laboratory units	1	1	1	The laboratory is functional and is operating
Kenya livestock commercialization Project (KeLCoP)	Vulnerable Households integrated into livestock value chains	No. of vulnerable Households integrated into livestock value chains	3140	3140	3140	Project is ongoing
Programme Name: Smallholder Irrigation Programme						
Objective: To increase acreage under irrigation farming						
Outcome: Increased agricultural production through irrigation and drainage						
Irrigation and drainage infrastructure development	Increased area under irrigation	Area of land under irrigation (acres)	0	100	150	Not undertaken due to budget constraint apart from area under irrigation increased by 150
Programme Name: Cooperative Development						
Objective: To Establish a Vibrant Cooperative Movement in the County						
Outcome: An economically empowered Cooperative sector						
Enhance governance in cooperatives	Active cooperatives registered	No. of active cooperatives in the County	417	300	57	No many developed interest
Enhanced capacity of cooperative societies	Cooperatives audited	No. of cooperatives	75	100	52	Lost the two Auditors through death and

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
						retirement
Programme Name: Fish Farming Productivity Programme						
Objective: Increase fish productivity and production						
Outcome: Increased fish production						
Fish Ponds Development	Fingerlings supplied	No. of fingerlings ('000')		1,600	1070	Fingerlings supplied by aquaculture development program.
	Fish feeds supplied	Kgs of Fish feeds ('000')	0	160	107	Feeds supplied by aquaculture development program. Target not achieved due to budgetary constraints
	Climate proof fish ponds constructed and rehabilitated	No. of Climate proof fishponds	0	700	540	Target not achieved due to budget constraints
Fish Marketing and value addition	Fish marketing collection centres established	Number of collection centers	0	2	1	Construction done with support from aquaculture development program. Target not achieved due to budgetary constraints

II. Roads, Public Works and Energy

Table 2- 5: Sector Programmes Performance

Sub	Key Outputs	Key		Targets	Remarks

Programme		performance indicators	Baseline	Planned Targets	Achieved Targets	
Programme Name: Road Infrastructure Development						
Objective: To improve road connectivity						
Outcome: A safe and efficient road network						
Road Construction	Km of bitumen road constructed	Km	147.15	15	1.5	Non-achievement was due to contractors suspending works resulting from delayed payments
	Km of road constructed under 10km ward projects	Km	3,714.2	600	49.8	Non-achievement was due to current forward ward based projects
Road Maintenance	Km of gravel road maintained(RMLF)	Km	1,688.05	150	52.2	Non-achievement was due to release of only 30% of RMLF by KRB
Bridges and culverts installation	Bridge/ box culverts installed	No. of bridges/box culverts	80	10	6	Non-achievement was due to cashflows leading to delay in payments to contractors
Programme: Energy Reticulation						
Objective: To provide quality affordable and sustainable energy for all						
Outcome: Improved access to energy						
Rural electrification programme	Increased power connectivity Enhanced security	No. of transformers installed	71	12	2	The transformers done at Matawa fertilizer plant and Chekalini maize milling plant.
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	93	14	3	Done at Soy, Machin and Kona Mbaya markets. Four high masts procured and are ongoing at Karibu Kwetu,Ekonjero,Makokhwe and Otiato
Programme Name: Public Works Management						
Objective: To improve the functionality of public buildings and other public works						
Outcome: Improved working conditions						
Public Works	Material testing laboratory	%Level of completion	60	100	100	Works complete.

In the period under review, the department Upgraded 1.5 km of roads to bitumen standards, maintained 52.2 km of gravel roads under the road maintenance programme and constructed 49.8km under the 10km per ward programme to enhance road accessibility. To increase road connectivity, constructed 6 bridges and box culverts (Shilongo,Munduma,Manguliro,Lukala,Teresia,Malenya) and other

7(Evihande,Kasaya,Tamanoni,Mutonyi,Malekha,Shanda and Ibokolo-Elukokho) are under construction. The department installed two transformers at Matawa fertilizer plant and Chekalini maize milling plant.The department also installed three high masts at Soy,Machin and Kona mbaya markets and has also procured four high masts at Karibu Kwetu and Otiato in Mumias West sub-county and Makokhwe in Matungu sub-county and Ekonjero in Khwisero sub-county which are currently ongoing.

III. Health Services

Table 2- 6: Sector Programmes Performance

Sub	Key Outputs	KPI	Baseline	Target	Achieved	Remarks
Programme Name: Promotion of Curative Health Services						
Objective: Improve access to quality and affordable Curative and rehabilitative health services						
Outcome: Improved access to quality and affordable Curative and rehabilitative health services						
Health Infrastructure Development	Health infrastructure development for KCTRH	% Level of completion	92	100	94	Project handed over to Kenya Defense Forces
	Expanded dialysis unit at CGH	% Level of completion	0	100	0	Not budgeted for.
	Renovated amenity block at CGH	% Level of completion	45	100	95	Works are ongoing
	Procured equipment in Health facilities	% level of equipping	0	100	50	Not all equipment were purchased since the structures were still under construction.
	Renovated Health facilities	No. of facilities renovated	54	9	12	Target overachieved due to ward-based projects
	Constructed Gates (Malava, Makunga & Matete)	No. of gates constructed	5	20	0	Not budgeted for.
	Connected health facilities with electricity	No. of HFs connected	148	10	0	Not budgeted for.
	Connected health facilities with water	No. of HFs connected	131	3	0	No allocation
	Fenced health facilities	No. of facilities fenced	7	5	2	Budget scaled down due to constraints.
	Constructed maternity blocks	No. of maternity blocks	5	5	0	The structures are ongoing

Sub	Key Outputs	KPI	Baseline	Target	Achieved	Remarks
		constructed				
	Purchase of land for expansion	No. of acres purchased	8	12	9	Budget scaled down due to constraints.
	Complete, construction works and operationalize Stalled projects (LATF, CDF & Ward Fund)	No. of stalled projects completed	33	12	0	Budget reallocated during supplementary.
	Pediatric ward Malava Hospital	%level of completion	0	50	0	No allocation
	Constructed OPD block Malava Hospital	%level of completion	0	50	0	No allocation
	Constructed pharmacy store Lumakanda level IV Hospital	%level of completion	0	50	0	No allocation
	Equipped Shamakhubu Level IV hospital	%level of equipping	0	50	0	No allocation
	Completed Shamakhubu level IV Hospital	%level of completion	85	100	88	Payment Certificate Raised
	Completed 24 bed male ward at Khwisero Level IV Hospital	%level of completion	30	100	90	Ongoing
	Construction of Thetre at Khwisero Level IV Hospital	%level of completion	0	100	80	Ongoing
	Renovated outpatient	% Level of completion	0	50	0	No allocation

Sub	Key Outputs	KPI	Baseline	Target	Achieved	Remarks
	wing at Khwisero Level IV Hospital					
	Constructed walkways at Likuyani County Hospital	% Level of completion	0	100	0	No allocation
	Constructed medical ward at Likuyani County Hospital	% Level of completion	0	100	0	No allocation
	Constructed OPD Block at Likuyani County Hospital	% Level of completion	0	100	0	No allocation
	Constructed Theatre at Shibwe Hospital	% Level of completion	0	60	0	No allocation
	Constructed maternity ward at Bukura Health Centre	% Level of completion	0	80	40	Ongoing works
	Completed Shichinji Dispensary	% Level of completion	0	100	0	No allocation
	Constructed Kiliboti Dispensary	% Level of completion	40	70	70	Target achieved. Ongoing works
	Master plan for health facilities	% Level of completion	0	100	0	Project was shelved.
	Completed Butere Hospital	% Level of completion	93	100	100	Target Archived
	Ward-based projects	% Level of completion	0	100	89	Works ongoing.

Key achievements for FY 2025/2026

- Enrollment of CHPs to SHA.
- Completion and operationalization of Butere Level IV Hospital.

- Ensured availability of essential drugs in health facilities through the 30% drugs rule for all revenues collected.
- Renovation of structures in 25 health facilities through the ward-based projects.
- Procurement of NASG equipment by all hospitals to prevent maternal mortality in the county.
- Through FIF, facilities have procured medical equipment, i.e., microscopes, autoclaves, and haemogram machines.

IV. Education Science and Technology

Table 2- 7: Eduation, Science and Technology Sector Programmes Performance

Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
				25/26	25/26	
Program 1: County Polytechnic Improvement						
Objective: To improve access to quality vocational education and training						
Outcome: Increased access to quality vocational education and training						
Polytechnic Improvement and Development	Trainees enrolled	Number of benefiting trainees enrolled in County Polytechnics	16,266	14,135	16,742	Target exceeded through rebranding of VTCs and community sensitization
	Trainees enrolled	Number of benefiting trainees enrolled annually in ATVET program	0	850	0	No allocation due to budgetary constraints
Polytechnic Improvement and Development	Classrooms in County polytechnics constructed	No. of classrooms constructed in county polytechnics	64	11	4	Target not achieved due scaling down of budget and delayed disbursement
	County polytechnics equipped	No. of County Polytechnics equipped with tools and Equipment	63	5	5	Target achieved

Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
				25/26	25/26	
	with tools and Equipment	No. of County Polytechnics equipped with furniture	0	20	0	No CP was equipped with furniture due to budgetary constraint
	Exhibition rooms constructed	No. of exhibition rooms constructed	0	3	0	No budget allocation
	Polytechnics connected to 3-Phase Electricity	No. of Polytechnics connected to 3-Phase Electricity	14	5	0	No budget allocation
	ICT Laboratory constructed and equipped	No. of ICT Laboratory Constructed and equipped	0	3	0	No budget allocation
	Land purchased	Acres of land purchased	20	10	0	Target not achieved
	County polytechnics renovated	No. of County polytechnics renovated	0	6	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Programme 2: Early Childhood Development Education (ECDE)						
Objective: To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)						
Outcome: Improved access and Quality of Early Childhood Development Education						
ECDE development	Pupils in ECDE	No. .of ECDE pupils benefiting from	99,385	125,000	105,315	Target not achieved due

Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
				25/26	25/26	
and Improvement	Centers benefiting from tuition subsidy capitation	tuition subsidy capitation				reduced and delayed disbursement of capitation and understaffing
	ECDE Centers constructed	No. of public ECDE Centers constructed	344	60	35	Target not achieved due to delayed payment
	Special Needs Education (SNE) facilities integrated in ECDE Centers	No. of ECDE Centers integrated with Special Needs Education (SNE) facilities	0	60	9	Target not achieved due to lack of budget Support from Chesire disability
	ECDE Centers renovated	No. of ECDEs renovated	24	20	2	Target not achieved due to lack of budget
	Land purchased	Acres of land purchased	0	5	0	No budgetary allocation
	ECDE ICT / Resource Centers constructed and equipped	No. of ECDE ICT Centers Constructed and Equipped	0	2	0	No budgetary allocation

Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
				25/26	25/26	
	ECDE Centers equipped with child friendly chairs and tables	No. ECDE Centers equipped with child friendly chairs and tables	612	0	0	Deferred due to budgetary reallocation
	ECDE Centers equipped with play equipmen t	No. ECDE Centers equipped with play equipment	3	4	0	Target not achieved
	ECDE tables maintaine d	No. of ECDE tables maintained	0	4,566	0	No budget allocation
County ECDE School feeding Program	ECDE centers offering feeding program	No. of ECDE Centers offering ECDE feeding program	0	12	932	Target exceeded, but the feeding programme is organized and supported by parents
Programme 3: Education Support Programmes						
Objective: To enhance access to quality education						
Outcome: Increased access to quality education						
County University Education Scholarship	Students on County Universit	No. of Students on Scholarship	48	87	40	Winding up with the program. Only support

Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
				25/26	25/26	
	y Education Scholarship					ongoing beneficiaries
Undergraduate Education Loans Scheme	Undergraduate students benefiting from County HELB	No. of Undergraduate students benefiting from County HELB	0	1,200	0	No budget allocation The program is a revolving fund
County Bursary Scheme	Ward based bursary disbursed in all 60 Wards	Amount of money disbursed	180M	240M	149M	Scaled down in order to focus on the departments core mandate

In the period under review; ward based bursary allocation reduced from KES 180M to KES 149M against the planned target of KES 240M to allow the department focus on its core mandate.

Key achievements FY 2025/26

- Disbursed capitation worth Kshs 56,000,000 in CPs and Kshs 78,985,200 in ECDEs.
- Disbursed bursary worth Kshs 149,330,500 to Secondary school students.
- Constructed to completion 35 ECDE centers and 4CPs.

V. Water, Environment and Natural Resources

Table 2- 8: Department of Water, Environment , Natural Resources and Climate Change, Se

Sub Programme	Key Output	Key Performance Indicators	Baseline	Target	Achievement	Remark
Programme Name: Water Service Provision and Management						
Objective: To improve access to clean and safe water						
Outcome: Access to clean and safe water						

Water Supply Services	Supported Water Service Providers	No. of Water Service Providers Supported to enhance water service delivery	2	2	1	Target achieved
	Connected households	No. of Households connected to piped water	47,500	8,000	9000	Target surpassed
	Managed Non-revenue water	No. of meters installed (bulk/zonal, consumer and smart)	2,900	1,200	1700	Target surpassed
	Containerized treatment plants acquired and operationalize d	No of Containerized treatment plants acquired	3	0	1	
	Customer identification survey	No. of customer survey reports	1	1	1	Target achieved

	ERP installed	% Level of ERP installation (software)	20	0		Not implemene d
	Rehabilitated and/or Augmented Water Supply Schemes	No. of water supply schemes rehabilitated and/or augmented	89	24	15	Target not achieved due to
	Rehabilitated Boreholes	No. of boreholes rehabilitated	128	12	11	Target not achieved
	Protected springs	No. of Springs protected	1,071	300	70	Target not achieved
	Drilled and equipped boreholes	No. of boreholes drilled and equipped	869	10	20	Target surpassed
	New Water Schemes Constructed	No. of New Water Schemes Constructed	15	3	12	Target surpassed

	Solarized and hybridized Water Projects	No. of small Water projects solarized and hybridized	56	8	15	Target surpassed
		No. of bulk water projects solarized and hybridized	0	0	3	Target surpassed
	Constructed water harvesting and storage systems	No. of rainwater harvesting, and storage systems constructed in public institutions	514	10	20	Target surpassed
		No. of small dams rehabilitated and developed	2	2	0	
		No. of water pans rehabilitated and developed	0	1	0	Target not achieved

	Feasibility studies and design reports	No. of design reports for water projects developed	25	2	16	Target surpassed
	Legislation developed	No. of management policy and structures developed	3	1	0	Target not achieved
	Conducted awareness campaigns	No. of awareness campaigns conducted on legislations	20	2	3	Target surpassed
	Governance Trainings held	No. of trainings and workshops on governance conducted	68	12	16	Target surpassed

	Digitized and continuously updated water resources and utilities register	No of digitized water resources and utilities register	1	1	0	Target not achieved
Programme Name: Sewerage Sanitation Service Provision and Management						
Objective: To improve access to sanitation						
Outcome: Access to sanitation						
Sewerages and Sanitation services	Pro poor sanitation services promoted	No. of Pro poor sanitation services (DTF, Safisan toilets, Exhauster purchase) promoted	0	27	6	Target not achieved as planned
	Land acquired for water and sanitation projects	Acres of land acquired	14	10	2	Target not achieved as planned
	Participatory learning and reflection events	No of events held	2	1	2	Target surpassed
Programme Name: Environmental Protection and Conservation						
Objective: To ensure access to clean, safe and healthy environment						
Outcome: Environmentally clean and healthy County						

Environmental Conservation	Skips purchased	No. of Skips purchased	0	10	0	Target not achieved
	Installed 3-in 1 elevated solid waste litter bins	No. of litter bins installed	100	50	0	Target not achieved
	Conducted public environmental education awareness & sensitization	No. of public environmental and awareness initiatives conducted	36	4	6	Target Surpassed
Programme Name: Natural Resource Management						
Objective: To conserve forest resources, protect water catchment areas and promote optimal and sustainable utilization of natural resources						
Outcome: Sustainably managed natural resources						
Afforestation and re-afforestation	Survey report on County Tree cover	No. of survey reports on County tree cover developed	1	1	0	Target not achieved
	Tree seedlings planted	No of tree seedlings planted	900,000	500,000	600000	Target surpassed
	Gazetted forests fenced	No of Km of Gazetted forests fenced	32	12	19	Target surpassed

	Conservation of River Basins and water catchment areas	Number of river basin conserved	1	1	1	Target achieved
	Acres of land rehabilitated	Acres of land rehabilitated	523	200	160	Target not achieved as planned
	Green spaces established	No. of Green zones (parks, green verge, and arboretum) developed in upcoming urban centres	1	3	1	Target not achieved as planned
	Trained and empowered farmer and conservation groups	No. of farmer groups and conservation groups trained	60	96	70	Target not achieved as planned
	Established Environmental demonstration centres	Environmental demonstration centre established	1	1	0	Target not achieved

	Indigenous tree nurseries established	No of indigenous tree nurseries established	4	8	5	Target not achieved s planned
Conservation of biological genetic resource and associated traditional knowledge	Nature based enterprise established	No of nature-based solutions established	5	1	4	Target not achieved
	Prior informed consents and material transfer agreements and patented intellectual property rights	No of prior informed consents (PICs) mutually agreed terms and Material Transfer agreement and patented intellectual property rights	4	5	0	Target not achieved
	Capacity build community groups in access to benefit sharing	No of community groups/associatio ns trained	1	5	0	Target not achieved

	Committees on natural resource management	No of committees trained	0	4	0	Target not achieved
Research and development	Value addition, development and valorization of Natural products	No of natural products developed	0	1	0	Target not achieved
Promotion of Nature-Based Solutions	Empowered environmental conservation groups	No. of empowered environmental conservation groups	15	16	20	Target surpassed
	Conservation groups trained	No. of trained conservation groups	0	48	70	Target surpassed
Mineral Resource management	Empowered artisanal mining groups	No. of artisanal mining groups empowered	0	60	0	Target not achieved
	Abandoned mining borrow pits Rehabilitated	No. of disused mining sites rehabilitated	0	2	0	Target not achieved
Programme Name: Climate Change, Mitigation and Adaptation						
Objective: To reduce vulnerability to the impacts of climate change by building adaptive capacity, enhancing climate change resilience and strengthening capacities for disaster risk reduction.						
Outcome: Community strengthened resilience and adaptive capacity to climate-related hazards						

Climate change participatory planning	Disaster Risk Reduction (DRR) initiatives undertaken	No. of (DRR) initiatives undertaken	0	5	2	Target not achieved as planned
Climate change governance	Climate change governance institutions capacity built	No. of climate change institutions capacity built	0	64	120	Target surpassed
	Ward based bankable climate change projects	No. of Ward based bankable climate change projects	1	60	42	
Climate change information service	Automatic hybrid agri-meteorological weather stations established	No. of automatic hybrid agri-meteorological weather stations established	0	3	0	Not implemene d
	Data collection and collated among stakeholders and other governance units	No of reports on data collected and collated among stakeholders	1	2	1	Target not achieved

Climate change knowledge management	Monitoring, evaluation, reporting and verification reports on county determined contributions	No of reports developed	1	1	0	Target not achieved
	Climate change research innovation and development reports	No of reports developed	0	4	0	Target not achieved

Sector Programmes Performance

In the period under review, the sector improved access to clean and safe water to 80 percent of the population, up from 74 percent in 2023, against our target of 100 percent by 2030. This was realized through last mile connectivity programme where the sector connected 9000 new households, solarization over 12 Water Projects, protection of 211 springs, constructing 3 new water schemes, and laying 1,700 KMs of pipeline.

The sector successfully achieved its target of implementing landscape restoration programme through increasing the county tree cover by planting a total of 600,000 tree seedlings. This was successfully achieved through a collaborative initiative by the selected institutionsm development partners and Government agencies. In effort to promote natural regeneration of Kakamega Forest ecosystem, partnerships were created to mobilize resources to erect 117 kilometers of electric fence where fencing 19 kilometers has been achieved. This has promoted natural regeneration of forested land and increased biodiversity.

The sector successfully implemented the locally led climate intiatives under Mitigation and adaptation actions geared towards enhancing community resilience against climate change impacts.

VI. Trade, Industrialization and Tourism

Table 2- 9: Trade Industrilization and Tourisma Sector Programmes Performance

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Programme Name: Trade Development and Investment						
Objective: To provide safe and secure trading environment						
Outcome: Increased and improved trading and investment activities						
Market infrastructure improvement	Open Air markets	Number of Open-Air markets Completed	2	5	1	Ongoing construction of 5 markets
	Stock ring	No of stock rings	7	3	2	Ongoing construction of Kipkaren.
	Separated Meters	No. of markets meters separated	1	2	0	Delayed due to budgetary allocation and KPLC delays
	Modern Toilets	Ablution blocks	23	11	2	1 ongoing construction.
	Renovated Modern markets	No of renovated markets	5	2	0	Shianda and Harambee pending finishes
	Construction of pit latrines	No of complete six door pit latrines	35	19	6	2 Toilets ongoing
	Construction of boda-boda shades	No. of boda-boda shades	96	66	2	16 constructions ongoing
Promotion of fair Trade (Weights & Measures)	Renovation of Laboratory	% Level of renovation of Laboratory	100	100	100	Project complete payments made
	County Weights and Measures Machine	Purchase of County Weights and Measures working Standards for Utility Meters	1	1	1	Equipment in use
Programme name: Tourism development						
Objective: Improve tourism infrastructure						
Outcome: Diversification of tourism products						
Sports Tourism development	Tourism events	Organized a three-day Kenya Cultural Tourism and Food Conference Festival and Expo	1	1	0	Supported by partners
County Marketing and	Tourism website	Developed tourism	1	1	0	Complete

Promotion		website				
Programme Name: Industrial development						
Objective: To promote industrial development and value addition						
Outcome: Industrialized county						
Industrial development	Dairy factory	% Level of completion	75	100	3%	Contractor finalizing on structural works
	Tea factory	%Level of completion of tea factory	5%	20	5%	Collaboration with Mudete Tea Factory ongoing for factory construction
	Maize processing plant	%Level of completion of maize factory	100%	100	0%	Feasibility study done and project supported by partner
	Developed Industrial Park	No of Acres purchased	50	102	0	50 acres acquired for CAIP in Likuyani and 3 acres in Lugari
	Construction of County Aggregation and Industrial Park (CAIP)	% Level of completion	32%	50	14%	Constructio ongoing
	Equipped Juakali sheds	No of Juakali shed equipped	3	3	0	Budgetary constraint

In the period under review, the department was to provide a safe and secure trading environment. The Department constructed 9 Modern Ablution Blocks, 12 pit latrines/toilets and 1 Modern Stock ring and 3 Normal Stock rings. In addition, the department contributed to the construction of Kakakega County Aggregation and Industrial Park which is over 50% completed and provided Ksh.183.96M loans and recovered Ksh.40.2M through Kakamega county Micro-finance corporation.

VII. Lands, Housing, Urban Areas and Physical Planning

Table 2- 10: Sector Programmes Performance

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
Program 1: Land Management Services						
Objective: To offer efficient land management services						
Outcome: Efficiency in land management						
	Development of Land	Acres of land bought	101.6	100	0	Not achieved due to non-payment
	Fencing of government	Acres of land fenced	10	50	0	Not achieved due

Sub Program	**Key Outcomes/Outputs**	**Key Performance Indicator**	**Baseline**	**Planned Targets**	**Achieved targets**	**Remarks**
	land					to budgetary constraints
	Complete valuation roll	% Level of completion	85	100	100	Completed
	Complete County Spatial Plan	% Level of completion	0	100	20	Ongoing
	Development of part development plans	No. of plans developed	15	50	5	Not achieved since they are demand driven
	Physical development Plans	No. of plans developed	2	2	3	3 (Butere, Malava and Matunda) are ongoing
Survey services	Establishment of County registry offices	No. of county registry offices established	0	2	0	Not achieved due to budgetary constraints
	Surveying of Government land	No. of acres of government land surveyed	10	25	0	Not achieved due to budgetary constraints
	Land Information Management System	% level of completion	0	50	0	Not achieved due to budgetary constraints
	Purchase of GIS data and images (KM^2)	GIS data and images (KM^2) purchased check on the unit of measure	0	3,000	0	To be implemented under the County Spatial Plan
	Acquisition of GIS Software license	No. Of 2 users GIS Software license acquired	0	2	0	To be implemented under the County Spatial Plan
Housing development	Slum upgrading	No. of Slums upgraded	0	5	0	5 ongoing under the Kenya Informal Settlement Improvement Project(KISI

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
						P)
	Public Rental Houses	No. of Housing units renovated	47	25	10	Not achieved due to budgetary constraints
	Affordable housing project	No. of affordable housing units constructed	0	200	0	Not achieved due to budgetary constraints
Program Name: Urban Development services						
Objective: To provide urban better infrastructure services						
Outcome: Improved economic and well-being of the municipality residents						
Mumias Municipality						
Urban infrastructure services	Urban roads	Kms maintained		2	0	Ongoing contractor on site
	Streetlights	No of streets light	200	150	0	Ongoing contractor on site
	Storm Water Drainage	KMs of storm water drains constructed	8.4	5	0	Being implemented under Kenya Informal Settlement Improvement Project(KISIP)
	Recreation Park	HA of parks constructed	0	2	0	Not achieved due to budgetary constraints
	Cleaning services	No of companies hired	3	3	3	Target achieved as planned
	Multipurpose hall	% Level of completion	0	50	0	Not achieved due to budgetary constraints
	Waste	No. Of waste	6	1	0	Not

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
	segregation sites	segregation sites developed				achieved due to budgetary constraints
	Refurbished market	No. Of markets	2	2	1	Not achieved due to budgetary constraints
	Open air market	% Level of completion	0	100	1	Completed 1-Mumias modern market
	Bus Park	% Level of completion	0	100	1	Completed one-Mumias modern Bus Park
	Sewer line	Km. constructed	2.2	5	0	Not achieved due to budgetary constraints
	Fully equipped fire station	% Level of completion	0	100	0	Not achieved due to budgetary constraints
	Fire hydrants	No. of fire hydrants installed	5	3	0	Not achieved due to budgetary constraints
Kakamega Municipality						
Urban infrastructure services	Non-motorized Transport	KMs of roads constructed	2.9	0.5	0	Not achieved due to budgetary constraints
	Sewer line	Km. constructed	23	5	0	Being implemented under Kenya Informal Settlement Improvement Project(KISIP)
	Disaster management centre	% Level of completion	0	50	0	Not achieved due to budgetary constraints
	Modern bus	% Level of	0	50	0	Not

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

Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
						to budgetary constraints

Key achievements FY 2025/2026

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

VIII. Social Services, Youth and Sports

Table 2- 11: Sector Programmes Performance

Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Name of Programme: Gender development and support to vulnerable groups						
Objective: To empower vulnerable groups						
Outcome :Improved socio-economic status of the vulnerable						
Women Empowerment	Women groups accessing business grants	No of Women groups accessing business grants	2100	1800	0	Target not achieved due to budgetary constraints
	Women trained on Leadership and Entrepreneurship skills	No of Women trained on Leadership and Entrepreneurship skills	7500	3000	3000	Achieved through strategic partnerships
Gender Based Violence Prevention	Gender Based Violence Rescue Centers constructed and equipped	No of Gender Based Violence Rescue Centers constructed and equipped	2	1	0	Ongoing
	Gender based violence awareness forums held	No of Gender based violence awareness forums held	36	12	12	Achieved through strategic partners

Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
People with disability empowerment	People with disabilities enterprises supported in business	No of PWD groups accessing business grants	120	360	0	Target not achieved due to budgetary constraints
	Capacity building for people with disabilities	No of capacity building forums on leadership and entrepreneurial skills	24	12	12	Achieved through strategic partneships
	People with disabilities assisted with assistive devices	No of People with disabilities assisted with assistive devices	431	400	633	Target achieved through collaboration with partners
Shelter Improvement	Low-cost houses Constructed for vulnerable households	No. of low-cost houses constructed for vulnerable households	2,880	360	45	45 units were achieved through partner support
Community Social infrastructure	Community Social halls Constructed	No of Community Social Halls Established	0	1	0	Not prioritized at budgetary stage
Name of Programme: Children services						
Objective: To protect the welfare of children						
Outcome: Improved welfare of children						
Child protection and support	Child headed households Supported	No of child headed households supported	2400	1,200	1200	Achieved through support from partners
	Teen pregnancies awareness forums held	No. of teen pregnancy awareness forums held	150	60	12	Achieved through support from partners
	Children Charitable Institutions Supported	No of Children Charitable Institutions supported	36	26	4	Target not achieved due to budgetary constraints
Programme: Youth Empowerment, Sports Development and Library Services						
Objective: To empower youths and develop sports talents						
Outcome: Empowered Youths and developed sports talents						

Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Development of Sports facilities and infrastructure	Completion of Bukhungu International stadium	% Level of completion of Bukhungu International stadium	51	80	57	Target not achieved due to budget constraints
	Construction of Mini stadia	No of mini stadia constructed	0	1	0	Not prioritized at budgetary stage
	Establishment of Sports academies	No of sports academies established	0	1	0	Target not achieved due to no budgetary allocation
	Upgrading Sports fields	No of sports fields upgraded	16	5	7	Achieved as (14 football sports fields,1 lawn tennis,and basketball pitch)
Promotion of Sports Talents	Sports Tournaments held	No of sports tournaments held	3	1	1	Achieved as planned
	Sports training clinics conducted	No of sports training clinics held	4	3	3	Achieved as planned
	Sports teams and clubs supported	No of sports teams and sports clubs supported	1184	60	1,179	All teams' in Governor's Cup were issued with uniforms
	Youth Centers Supported	No of sports youth centers equipped	248	62	62	Achieved as planned.
	PWDs sports tournaments	No of PWDs sports tournaments organized	4	1	3	Supported Deaflympics, and Football tournament for the deaf at both County and |National Level
Youth Development	Youths Capacity build on entrepreneurship, leadership and management skills	No of youths trained on entrepreneurship, leadership and management skills	570	900	1000	Achieved through Partner support
	Youth enterprises supported	No of youth groups businesses supported through grants	0	300	0	Target not achieved due to budgetary constraints.

Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Youth innovation exhibitions	No of Youth innovation exhibitions held	0	1	1	Achieved through partner support
	Interns, attaches and volunteers mentored	No of interns, attaches and volunteers mentored	105	20	130	Over-achieved due to increased demand
	Bodaboda operators trained and issued with licenses	No of Bodaboda operators trained and issued with licenses	600	900	0	Target not achieved due to budgetary constraints.
	Youth Resource Centers	No of Youth Resource centers established	0	1	0	Not prioritized at budgetary stage
	County Youth Dialogues	No of County Youth dialogues held	1	1	2	Target achieved as planned
County Youth Service and women empowerment programme	Youth and women empowered through vocational and entrepreneurial skills	No of beneficiaries Youth and women empowered through vocational and entrepreneurial skills	10,500	3000	3,000	Achieved as planned
	Recruitment of county Martials	No of county martials recruited and deployed	200	0	200	Prioritized at supplementary budget
Development of library services	Library Centers Established	No of Library centers established	2	1	0	Not prioritized at budgetary stage
Programme Name: Culture and Heritage						
Objective: To preserve Culture and heritage						
Outcome: Preserved Culture and Heritage						
Preservation of Culture and heritage	Cultural and heritage facilities Established	No of Cultural and heritage facilities established	2	1	0	Target not achieved
	Documentation & Digitization of Indigenous knowledge	No of Indigenous knowledge documented	13	13	0	Target not achieved

Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Traditional Sports Events	No of traditional sports events held	2	1	2	Target achieved through KICOSCA games (Ajua/tug of war)
	County Music & Cultural Festival	No of County Music & Cultural Festivals held	1	1	0	Target not achieved
	Community cultural Festivals and exhibitions	No of Community cultural Festivals and exhibitions days conducted	7	1	1	Target achieved
Promotion of performing Arts,	Theatres Halls Established	No of theatre halls Established	0	1	0	Not achieved due to budgetary constraints
	National and International Expos attended	No of national and international expos attended	0	1	1	Not achieved due to budgetary constraints
	Governors Gala held	No of Governors Gala" s held	1	1	0	Not achieved due to budgetary constraints

Key achievements

- Constructed Bukhungu Stadium Phase II up to 57% completion;
- Held Governor's Cup Bonanza at ward, sub county and County levels with a total 1,179 teams participating and issued with uniforms;
- Hosted the national secondary school's games where Kakamega county teams excelled (Musingu, Butere)
- Supported three PWD sporting teams to compete at local, national and international levels
- Contracted a cleaning company for maintenance of Bukhungu Stadium
- Hosted 450 youth and 100 youth organizations under Youth Dialogue (Kikao) Programme;
- Renewed contract of 3000 servicemen and women to offer community service under the County

- Hosted Kenya intercountry Sports and Cultural Association (KICOSCA) games 2024 with the county participating and excelling in 13 sporting and cultural disciplines
- Recruited and deployed 200 county martials to support enforcement of revenue collection
- Restocked libraries with 2600 books
- Completed Eshimuli Shrines Administration Block;
- Constructed Chekalini Gender based Violence Rescue Center
- Participated in the national Kenya Music and Cultural Festivals 2024 winning 102 trophies and Ksh.970,000 cash awards.
- Supported 300 vulnerable women during celebration of the international women's day, international, widow's day and the international mother language day.
- Documented 68 indigenous knowledge out of which 13 were set for commercialization
- Operationalized the PWD committee, Social protection policy, Children policy and the youth policy.
- Supported 100 teen mothers and bolstered their integration in school, training and enterprise spaces

IX. Public Service and Administration

Table 2- 12 Sector Programmes Performance

Programme Name: County Administrative Services						
Objective: To Improve Administrative services and enhance disaster preparedness						
Outcome: Improved service delivery and disaster preparedness						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		**Remarks***
			Baseline	Planned	Achieved(25/26)	
County Administrative infrastructure improvement	A complete County HQ block	% completion level of the county HQ block	0	70	0	Not achieved due to budgetary constraints
	Renovated county HQ Offices	No. of offices renovated	6	8	4	Target not achieved as planned
Disaster Management	A complete Central Region Disaster Centre	% completion level	90	100	90	Target not achieved as planned due to limited funds
	Equipped Central Region Disaster Centre		0	100	0	Not achieved since the Centre

						was incomplete
	Regional Disaster Centers Constructed and equipped(Northern)	% completion levels	0	100	0	Not achieved as planned due to non-availability of appropriate land
		% levels of equipping	0	60	0	Not achieved since the Centre was incomplete
	Disaster Centers refurbished	No of refurbished disaster Centers	0	1	0	Not achieved since the Centre was incomplete
	Assorted fire equipment acquired	Sets of assorted fire equipment acquired	5	7	0	Target not achieved as planned due to limited funds
	Fire engine	No. of Fire engines acquired	5	1	0	Target not achieved as planned due to limited funds
	Citizen participation and civic education awareness campaigns held	No of public participation awareness campaigns carried out	24	40	24	Target not achieved as planned
Programme Name: General Administrative and support services						
Objective: To Enhance efficiency and effectiveness in Service Delivery						
Outcome: Improved service delivery						
Human Resource Management	Automated Human Resource Management System	% Level of Automation	0	100	100	Target achieved
	A functional Office clocking system	% Level of installation	0	80	0	Target not achieved

						as planned due to limited funds
Transport and Fleet Management	Utility Motor vehicles	No of utility vehicles acquired	15(24/25)	4	13	Target Surpassed
Programme Name: Sub County and Ward Administration						
Objective: To improve Sub County and Ward Administration services						
Outcome: Improved service delivery						
Sub County Administrative Infrastructure Development	Offices completed to ward level	No of sub County offices constructed	5	3	3	Target achieved
		No of Ward offices constructed	22	5	3	Target not achieved as planned due to limited funds
	Offices refurbished upto ward level	No of sub county offices refurbished	3	2	2	Target achieved
		No of Ward Offices refurbished	0	5	0	Target not achieved as planned due to limited funds
	Offices fenced to ward level	No of sub County Offices fenced	2	2	0	Target not achieved as planned due to limited funds
		No of ward Offices fenced	8	6	7	Target Surpassed
	Established 187 Village administrative offices	Proportion of village administrative offices established and operationalized (%)	0	70	0	
Programme Name: Alcoholic Drinks and Substance Abuse Control						
Objective: To Minimize adverse effects of alcohol and substance abuse						
Outcome: Reduced prevalence of Alcohol and Substance abuse						
Alcohol and Drug	An equipped Rehab Centre-	% level of equipping	0	0	0	Target not

Rehabilitation	Central Region					achieved as planned due to limited funds/
	A complete Rehab Centre- Northern Region	% completion levels	0	100	0	Target not achieved as planned due to non-availability of land
	A complete Rehab Centre- Southern Region	% completion levels	0	100	0	Target not achieved as planned

In FY 2025-2026, the department achieved the following milestones:

- Constructed one Ward Office – Kholera ward office
- Renovated County HQ gates A, B, C & D
- Renovated Butere Sub County office
- Partitioned Kotecha Building
- Coordinated 15 public engagement meetings/forums across the county
- Constructed the Bio-digester in the Northern region office in Lugari
- Construction of Lutasio Bridge
- Fencing, Installation of gate and construction of toilets at Shinyalu land for the proposed construction of Shinyalu Sub County offices
- Constuction of Shinoyi Shikomari Ward Office
- Fencing of Isukha East, Kisa West, Lusheiya Lubinu, Lwandeti, Shirugu Mugai, Idakho North

X. County Public Service Board

Table 2- 13: Sector Programmes Performance

Programme Name: : General Administration and support services						
Objective: To improve efficiency and effectiveness of Service delivery						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		**Remarks***
			Baseline	Planned	Achieved	

Administrative infrastructure development	Staff Recruitment and Capacity Building Management System	% acquisition level of staff recruitment and Training System	0	100	0	Target not achieved as planned due to lack of funds

Key achievements for the FY 2025/26

- The Board recruited a total of 141 officers externally in various County Departments
- The Board promoted a total of 270 officers in the County Public Service. Fifty (50) of them were Medical Specialist/Doctors and 165 were Nurses;
- Interviewed 270 positions in the Department of Health services awaiting selection
- The Board prepared its Annual Report for the December 2025 and submitted to the County Assembly in line with provisions of Section 59 of the CGA, 2012 (Amended 2020)
- Developed but pending approval Career Guidelines for Revenue Clerks and Revenue Officers; Environment Officers and Natural Resource Officers; Scheme of Service for Climate Change Officers.
- Seven (7) CPSB staff were trained on Productivity Measurement Improvement, Corporate Governance course at KSG
- Partnered with GIZ Kenya to provide capacity building training for county staff and facilitated by the Public Service Commission and representative of Council of Governors in April at Golf Hotel.
- Reviewing CPSB Strategic Plan 2026-2030-which is at its tail end.

XI. Office of the Governor

Table 2- 14 : Sector Programmes Performance

Programme Name: Management and Administration of County Functions						
Objective: To improve efficiency and effectiveness of County services						
Outcome: Improved efficiency and effectiveness in delivery of County services						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		**Remarks***
			Baseline	Planned	Achieved	
Governor's press unit services	Specialized Communication Equipment	Assorted equipment acquired	0	1	0	Target not achieved as planned
Infrastructure development	A complete Governor's Residence	% Completion levels	0	50	0	Target not achieved as planned

	A complete Deputy Governor's Residence	% Completion level	0	50	0	Target not achieved as planned
Programme Name: Support, Coordination and Advisory Services						
Objective: To improve effectiveness of risk management, control, and governance process						
Outcome: Improved effectiveness in risk management, control, and governance processes						
Service Delivery and Risk Management	A County Call Centre	% completion level	100	100	100	Target achieved as planned
County Legal Services	A functional bill tracking system	% Level of installation	0	100	0	Target not achieved as planned due to limited funds
	Established legal resource Centre (Digital & Physical)	% completion level	0	100	0	Target not achieved as planned due to limited funds
	A functional Likuyani County Court	% completion levels	0	100	0	Target not achieved as planned due to limited funds
Audit Services	Expanded audit services	% level of expansion	30	60	0	Target not achieved as planned

Key achievements for the FY 2025/26

In the FY 2025/26, the department achieved the following milestones;

- Operationalized County Call Centre
- Enacted several Acts which inludes:
  - Kakamega County Finance Act, 2025
  - Kakamega County Livestock Sale Yards Act, 2025
  - Kakamega County Bukura Agricultural Training Centre Act, 2025
  - Kakamega County Appropriation Act, 2025
  - Kakamega County Supplementary Appropriation Act, 2025

- Developed several bills and regulations pending approval which include;
  - Kakamega County Agriculture Co-ordination Mechanisms Bill, 2024
  - Kakamega County Alcoholics Drinks Control Bill, 2025
  - Kakamega County Trade and Markets (Amendment) Bill, 2022
  - Kakamega County Microfinance Bill, 2026

- Kakamega County Livestock Sale Yards (General) Regulations, 2026

- Developed Kakamega County Care Policy and other policies that are pending approval which include;
- Kakamega County Pre-primary Education Policy
- Kakamega County Information and Communication Technology (ICT) Policy
- Kakamega County Childcare Facilities Policy
- Kakamega County Agriculture Sector Social Protection Policy
- Kakamega County Agro-ecology Policy
- Kakamega County Sports Policy
- Kakamega County Mayo (Bull Sport) Policy
- Kakamega County Microfinance Corporation Insurance Loan Policy

XII. Finance and Economic Planning

Table 2- 15: Sector Programmes Performance

Programme Name: Economic Policy Formulation and Management						
Objective: To improve economic policy Management						
Outcome: Improved Economic Policy Management						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		**Remarks**
			Baseline	**Planned**	**Achieved**	
Repair of county offices	Offices Repaired	No of offices	0	0	3	The destruction necessitated this due to the Gen Z protest
Programme Name: Investment Promotion and Facilitation						
Objective: To attract investors to the county						
Outcome: Increased Investments						
Investment Promotion	Investment Conference Centre	% Completionof an investment conference centre	0	25	0	Budgetary Constraint
	Lake Region Investment Bank	Amount Paid (KES Millions)	2	5	3	Budgetary Constraint

. **Key achievements**

- Developed and timely submitted budget and economic policy documents in compliance with the law.
- KCRA increased the County's Own Source Revenue by eighteen percent (18%).

XIII. ICT, e-Government and Communication

Table 2- 16: Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets Planned	Achieved	*Remarks
Programme Name: ICT infrastructure development						
Objective: To ensure efficiency and effectiveness in the supply of County products and services						
Outcome: Enhance efficient and effective government operations						
County Connectivity	Local Area Network installed	No. of sites installed with LAN	24	12	15	Target surpassed due to increased demand.
	WIFI substations	Erection of Wi-Fi sub-stations	0	0	6	Budget reallocated to cater for other priorities
	Construction of Data Center	% Level of completion	0	0	0	Target not achieved since the Project was shelved
Digital Economy Awareness	ICT training laboratory	% Level of completion	0	50%	0	Not prioritized during the budgeting stage.
ICT Capacity development	Digital Literacy	Number of Youths trained on Digital Literacy Skills	0	3,000	480	The target was not achieved due to budgetary constraints.
	Officers trained in the High-End Specialized ICT area	Number of officers trained in the High-End Specialized ICT area	2	30	2	The target was not achieved due to budgetary constraints.
Security	Integrated	Installation of	8	6	0	The budget

Sub Programme	Key Outputs	Key performance		Targets		*Remarks
Surveillance	surveillance system	CCTV cameras				was used to cater for the pending bill.
Programme Name: Adoption of E-government services						
Objective: To increase the adoption of E-government services and telecommunication infrastructure						
Outcome: Increased E-government service adoption						
Automation	Functional Systems	Support and maintenance of E-Government services	8	4	4	Target achieved as planned.
E-Government Services	E-Government Services	Establishment of Government portals	2	2	0	The target was not achieved due to budget constraints.
Programme Name: County Information Management and Awareness						
Objective: To efficiently and effectively communicate government information						
Outcome: Well-informed citizenry						
Media Production development	Production studio	Equipping of the production studio	100	0	0	Complete
	Digital publicity boards	Installation of integrated digital publicity boards	1	0	0	Budget reallocated to cater for other priorities

Key Achievements for FY 2025/2026

1. Expansion of County Network Connectivity

The County Government initiated the implementation of Local Area Network (LAN) connectivity across Sub-County offices and Level 4 hospitals to strengthen internal communication and support digital service delivery. By the end of FY 2025/2026, the works had reached approximately 50 percent completion, laying the foundation for enhanced connectivity and integration of county ICT systems.

2. Operationalization of E-Government Services

The County Government established and operationalized key e-government portals and ICT systems to improve accessibility to public services, enhance operational efficiency, and support automation of county processes. The portals established and maintained during FY 2025/2026 included the Recruitment System, Project Management Dashboard, Public Participation Portal, Plan Approval System, and Supplier Management System, among other departmental ICT platforms.

These achievements contributed to improved digital service delivery, enhanced public access to county information, and strengthened ICT-enabled governance across county departments.

XIV. County Assembly

Table 2- 17: Sector Programmes Performance

Programme Name: General Administration and support services						
Objective: To improve efficiency and effectiveness of Service delivery						
Outcome: Improved service delivery						
Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		**Remarks***
			Baseline	Planned	Achieved	
County Assembly Infrastructure	County Assembly chambers	% completion level	0	50	0	Target not achieved but only designs were prepared

*Remarks: This should give comments on variation of planned vs. achieved targets if any.

Key achievements for the FY 2025/26

The following acts were finalized;

- Kakamega County Appropriation Act, 2024
- Kakamega County Sexual and Gender Based Violence Control and Management Act, 2024
- Kakamega County Finance Act, 2024
- Kakamega County Infrastructure Development and Financing Act, 2024

Kakamega County Supplementary Appropriation Act, 2025

2.5 Status of Projects for FY 2025/26

Over the plan period the respective sectors achieved the following progress as detailed in table 2-17

Table 2- 18: Projects Status Reports

Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Agriculture, Livestock, Fisheries and Cooperatives									
Farm Inputs	County wide	Purchase and distribute 47,000 (25kg) planting fertilizer	204	47,000	47,000	201	201	Completed	Completed. Inputs were distributed to vulnerable members of the community
		Purchase and distribute 47,000 (25kg) top-dressing fertilizers		47,000	47,000				
		Purchase and distribute 25,000 (2kg) packets of certified maize seed.		25,000	25,000				
Farm Mechanization	County Wide	Offer ploughing services – 2,000 acres	10	800	206	10	0.3	Ongoing	206.2 acres ploughed

Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Pest control	Countywide	Purchase of agro-chemicals for demonstration ward-wise	10	585	0	0	0	Completed	No agrochemicals were procured
Tea Development Program	Ikolomani, Khwisero, Shinyalu	Purchase of certified tea seedlings	5	300,000	0	0	0	Completed	60,000 tea seedlings were supplied and distributed
Supply, installation, testing and commissioning of irrigation kits	County Wide	Increase area under irrigation through supporting the FLID farmers	10	600	600	9.8	9.8	100% complete	Paid and Distributed the irrigation kits in the county to farmers in Q2
Mundaya Drainage Works	Mayoni-Matungu Sub-County	Increase area under drainage	10	100%	0	0	0	Ongoing	Tender documents at procurement office
Promotion Of ALV Production Under Small Scale Irrigation Project Phase II and	Idakho North Ward Ikolomani Sub-County, Kakamega	Increase area under irrigation	10	100%	0	0	0	Ongoing	Tender documents at procurement office

Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Installation Of A Solarized Water Pumping System	County								
Rehabilitation and Expansion of Mukongolo Community Irrigation Project Phase II	Idakho Central Ikolomani Sub-county	Increase area under irrigation	10	100	0	0	0	Ongoing	Tender documents at procurement office
Expansion of Chekalini dam irrigation project	Lugari Sub county	Installation solar powered pump	0.05	100	0	0	0	Completed	Relocation of draw-off system for gravity flow and on-farm pipelines required
National Agricultural Value Chain Development Project (NVCDP)	County Wide	Value Chain development	151	5	0	0	0	Ongoing	Donor funds have not been remitted
Poultry	County wide	County chicken	15	100	100	15	15	Ongoing	Procurement process

Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
		hatchery at Butere							started but activities on operating have started.
Veterinary Disease controls	County Wide	Purchase of assorted vaccines	32	300,000	0	0	0	Allocated money spent elsewhere during supplementary	Procurement was not completed
Dips development	County Wide	Renovation of dips	4.5	2	0	0	0	80% done	Contractor deserted site
Fisheries promotion	County Wide	Establish fish hatcheries	12	1	0	0	0	Ongoing	MOU signed between Aquatec Ltd to run the Hatcheries. Lutonyi already stocked with brooders
Fish hatcheries	County Wide	Support hatcheries to produce fingerlings	0	6	0	0	0	Ongoing	
Acquisition of quality fish feeds under subsidy	County Wide	Procure and sale fish feeds at subsidized price	10	1,600,000	0	0	0	Ongoing	Stalled, no funds allocated for the activity
Establishment of fish collection	County wide	Purchase and install deep freezers at the	6.9	12	0	0	0	Ongoing	Stalled due to lack of funding

Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
centers		Sub-Counties							
Fisheries promotion	County Wide	Establish fish hatcheries	12	1	0	0	0	Ongoing	8 fish ponds renovated at Lutonyi, 29 at Khwisero and 7 at Isukha.4 ponds stocked at Lutonyi. Work done through Kazi Mashinani
Fish hatcheries	County Wide	Support hatcheries to produce fingerlings		6	0	0	0	Ongoing	
Construction and stocking of fish ponds	County wide	Procure civil works and supply to construct /stock earthen fish ponds	10	700	0	0	0	Ongoing	Requisition stage, Request for approval letter at Chief Officer Fisheries for processing To purchase 9 fish cages. Budget reduced to 5,000,000
Install fish cages and stock	Lugari and Likuyani	Procure and install fabricated fish	24	20	0	0	0	Ongoing	No funds allocated

Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
fingerlings in the dams that were supported under KCSAP		cages Stock fingerlings in the cages							
Cooperative grants	County Wide	Support cooperatives operations capacity	4	4	3	4	3	3 cooperatives supported	3M disbursed
Cooperative marketing	County wide	Mapping of cooperatives	14.5	100	100	14.5	0	Accounts for cooperative officers opened	Contract complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Roads,Public works and Energy									
Ogalo-Matungu Road (9.3km)	Matungu	Road upgrade to bitumen standards	40	100	98	345,034,704.44	325,678,829.47	98%	Ongoing Pending works; stone pitching, road marking, chippings to shoulders.
Butali-Malekha Road (6km)	Malava	Road upgrade to	100	50	22	257,868,967.44	65,276,970.00	22%	Stalled due to delayed payment

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		bitumen standards							
Ingotse - Navakholo - Chebuyusi Road(11.5km)	Navakholo	Road upgrade to bitumen standards	100	60	40	481,332,796.03	152,813,233,30	40%	Contract terminated awaiting re-advertisement
Murram-Shitirira and Malava-Tumbeni Road 7.6km)	Malava	Road upgrade to bitumen standards	49	100	100	319,698,480.30	319,313,060.92	100%	Project completed.Part of the payment not done
Emang'ala-Emahunguyu Road (1.8km)	Butere	Road upgrade to bitumen standards	0	100	60	79,023,486.55	40,449,987.00	60%	Works have stalled; Recommended for termination of contract
Bitumen Standards of Harambee- Khaunga Bridge Road (8km)	Matungu	Road upgrade to bitumen standards	150	60	42	649,938,641.70	258,718,055.47	42%	Works are ongoing.
Bitumen Standards of Lumakanda- Manyonyi (8km)	Lugari	Road upgrade to bitumen standards	100	80	83	432,426,367.85	327,371,744.31	83%	Full stretch already tarmacked. Drainage works and road furniture works are ongoing
Malaha-Khaunga 8km	Mumias East	Upgrade to bitumen standards	50	30	41	482,140,416	157,053,046.49	41%	3.6km has been tarmacked. Works ongoing.
Mumias – Matawa – Indangalasia Road 10Km	Mumias West	Upgrade to bitumen standards	100	50	30	599,527,614.00	56,990,278.00	38%	Earthworks ongoing; 5km already opened and subgrade and subbase layers done. Culvert works are ongoing
Mahiakalo-Nyayo Tea Zones- Shikulu Mkt 6.2km	Lurambi	Upgrade to bitumen standards	50	30	35	468,229,351.17	159,318,476.52	35%	Permanent Works have just commenced; drainage and earthworks ongoing

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Manda Bridge	Malava	Bridge construction	18	100	100	17,394,316.00	9,009,140.00	100%	Completed and in use. Part of payment has been done.
Evihande Bridge	Navakholo	Bridge construction	20	100	80	19,140,870.00	13,041,416.00	80%	Works ongoing; pending works include backfilling, installation of a cross culvert
Eluhali Box Culvert	Navakholo	Construction of bridge	5	100	100	8,617,528.00	8,333,556.00	100%	Complete and in use
Namilimu Bridge	Matungu	Construction of bridge	20	100	100	24,978,966.72	24,414,636.00	100%	Complete and in use
Kasaya Bridge- along R. Lusumu	Malava	Construction of bridge	20	100	71	24,592,638.00	17,224,260.00	71%	Works ongoing; 2No. Abutments erected; beams and deck casting yet to be done
Vihulu - Musingu Box Culverts	Shinyalu	Construction of bridge	5	100	100	7,008,099.40	6,965,106.90	100%	Complete and in use
Tamanoni Box Culvert	Lurambi	Construction of bridge	5	100	80	7,888,428.04	5,220,523.51	80%	Works suspended due to delayed payment
Indoli Box Culvert	Mumias East	Construction of bridge	5	100	100	8,963,320.00	8,210,480.00	100%	Completed
Chali Kasinde	Ikolomani	Construction of bridge	5	100	100	9,992,936.00	9,784,716.00	100%	Completed
Busangavia Bridge	Navakholo	Construction of bridge	19	100	0	23,844,803.00	0	Awarded	Contract awarded

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Mutonyi Box culvert	Lugari	Construction of bridge	2.6	100	70	7,508,379.84	-	70%	Ongoing
Chitechi box culvert	Mumias West	Construction of bridge	5	100	0	10,989,650.30	-	0%	Ongoing
Malenya box culvert	Lugari	Construction of bridge	5	100	90	6,881,700.00	4,527,222.48	90%	Ongoing
Munanga box culvert	Malava	Construction of bridge	5	100	0	8,356,698.00	-	0%	Contract awarded
Shilongo box culver	Malava	Construction of bridge	5	100	100	8,993,960.00	-	100%	Completed
Malekha Disp. Box culvert	Malava	Construction of bridge	6.8	100	5	9,996,740.80	-	5%	Ongoing
Munduma box culvert	Navakholo	Construction of bridge	0	100	100	7,735,123.00	7,711,680.00	100%	Completed
Shanda box culvert	Malava	Construction of bridge	3.5	100	5	8,473,885.84	-	5%	Ongoing
Manguliro box culvert	Malava	Construction of bridge	5	100	100	9,732,400.00	-	100%	Completed
Muhumbwa -Asati box culvert	Lurambi	Construction of bridge	5	50	0	6,808,214.00	-	To be readvertised	To be re-advertised
Muriola box culvert	Malava	Construction of	3	100	0			0%	Contract yet to be signed

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		bridge				7,967,000.00	-		
Ibokolo-Elukokho box culvert	Butere	Construction of bridge	5	100	30	10,766,076.00	3,523,036.00	30%	Ongoing
Lukala box culvert	Malava	Construction of bridge	5	100	100	8,953,270.92	8,867,649.00	100%	Complete
Teresia Box Culvert	Malava	Construction of bridge	5	100	100	18,920,230.00	18,881,934.80	100%	Complete
Namirembe - Luswet	Likuyani	Construction of bridge	3.4	100	0	8,385,292.00	-	To be readvertised	To be re-advertised
Ward-based projects 2025-26	County-wide	Construction	600	480km	49.8km	300,000,000.00		49.8km	Budget reduced to cater for pending bills and RRI Programme
Material testing laboratory	Lurambi	Construction	5	100	100	5,000,000.00	3,700,025.00	100%	Project 100% Complete awaiting equipping
Butali - Makhwabuye - Malanga - Muting'ong'o - Ingavira road	Malava	Road maintenance	12km	12km	100	16,937,972.00	16,937,972.00	100%	Complete
Sasala - Emusaga - Lwatingu (1.3km),Elukho junction - Emusaga - Shikoti JPC (1.6KM) & Applegate - Emulele	Lurambi	Road maintenance	4km	4km	100	6,186,720.00	6,182,904.52	100%	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
junction (1.1km) roa									
Ivihiga - Hakuna kulala - Kisia - Nandi boundary road	Shinyalu	Road maintenance	7km	7km	100	11,502,792.00	11,480,984.00	100%	Complete
Buchangu mkt - Sidikho falls	Navakholo	Road maintenance	8,900,216.00	1.9km	1.9km	8,900,216.00	-	70%	Ongoing
Khaunga junction - Namundere friends church road	Navakholo	Road maintenance		3.6km	3.6km			65%	Ongoing
Matioli-Mulufu-Emasatsi-Kilingili Junction	Khwisero/Luarambi	Road maintenance	19,999,792.00	13.6km	13.6km	19,999,792.00	19,999,235.20	100%	Complete
Emanani-Emurabe	Matungu	Road maintenance	5,320,327.39	3.5km	3.5km	5,320,327.39	5,317,056.19	100%	Complete
Seregea catholic church - Muthaiga - Maelo cattle dip,Karobia junction - Kilimani tarmac(Kambi mapesa)	Likuyani	Road maintenance	7,430,240.80	6.6km	6.6km	7,430,240.80	-	100%	Complete
Roads Under 10km Per Ward Programme FY 2023/2024									
Mayoni Ward	Matungu					49,908,882.95	31,861,804		Project has stalled. Has been

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Chibanga Pri. -Matungu Mkt-Matungu Sda Sec School	(Cluster 3)				100%			100%	recommended for termination and readvertisement
Mayoni 719-Wetaba					90%			90%	
Sinkrale-Munanga Pri. -Eshiakula-Buloma					100%			100%	
Matungu-Soweto					100%			100%	
Khalaba Ward									
Musamba Catholic Church-Makokhwe Mkt ()					100%			100%	
Makokhwe Pri. -R. Nakhakosia-Matayo Junction)					5%			5%	
Malanga (Obonyo) Jnctn-R. Nzoia ()					100%			100%	
Sinoko Junction-Namisi Pri					100%			100%	
Namisi Mkt-Wakhula Junction-Kemba-Lutaso Catholic					100%			100%	
Kholera Ward									
Namalenge Pri. -Bukananachi					70%			70%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Harambee Police Station-Pefa Church-Namasanda					100%			100%	
John Wesonga-Burimba-Khalaba River					65%			65%	
Ebubere-R. Kholera					60%			60%	
Koyonzo Ward									
Akiti Akiya-R. Nzoia					30%			30%	
Omondi-Datira-R. Nzoia					20%			20%	
Itete-Sayangwe-St. Pauls Ejinja					75%			75%	
Koyonzo Mocco - Ikulumoyo					100%			100%	
Saka-Liteka River					0%			0%	
Koyonzo-R. Namalasire					60%			60%	
Ngairwe junction-Shikhondi Sec-Owang' River					75%			75%	
Namamali Ward									
Mabuka-Namalasire River-Malala					80%			80%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Namutende-Namanga Pri. -Namanga Junction					100%			100%	
Mungakha Pri. -Mungakha River					85%			85%	
Eungu Pefa Church-Bagamoyo Ack-Bunanziri Junction					100%			100%	
Koinange-Namutende					100%			100%	
Musanda Ward	**Mumias West**					**34,000,183.48**	**18,989,896**		Works Ongoing.
St.Andrew Ack Bungasi-Bungasi Polytechnic-Wang'tego					70%			70%	
Bumala ACK-Bumala Pri-Bumala Gull					90%			90%	
Murumba-Mwiyenga-Iranda					90%			90%	
Odulu-Lwakhupa River-0.3km & Usui-Pefa Churh-0.3km					90%			90%	
Alumako-Mumali-Skola					90%			90%	
DO-Mwitundu-Shikalame					90%			90%	
Muroro-Mukubi					70%			70%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Mumias North									
Chief Area-Ekama Mosque & Chiefs Area-Mushirima					100%			100%	
Garden Park-Ekama Mosque-Lwanda River					100%			100%	
Karibu Kwetu-Ichinga Mosque-Shangusi Juntion-Fields of Life					100%			100%	
Shangusi Junction-Mission Boda Boda-Masjid Kombo-Bomanyi Baptist					100%			100%	
Mumias Central									
Shaban Mola-Chitechi River (0.5km)					100%			100%	
Major Sumba-St. Peters (1.1km)					100%			100%	
Matawa Jnctn-Nasieku-R. Nzoia(1.7km)					100%			100%	
Mayungu-Mnazini, Mwiyala-Mwilunya, Amacheko-Keya(1.4km)					100%			100%	
Angola-Nyangweso(1.3km)					100%			100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Etenje Ward									
Chief Weta-Lukala					100%			100%	
Lukala-Machinjio					100%			100%	
Nyangweso-Lucas Mwanda-Gilbert Omondi-Wamburu					80%			80%	
Eshiakutu-Ikhonje & Makokha Junction-Shikilakili					100%			100%	
Buhuru-Legio Maria					70%			70%	
Suchi-Shikalame Junction					70%			70%	
Nyangweso-Lucas Mwanda-Gilbert Omondi-Wamburu					70%			70%	
Butobe-Wanamanda					70%			70%	
Construction of Roads Under 10km Per Ward Programme FY 2024/2025									
Isukha East Ward	Shinyalu (Cluster 8)	Maintenance of ward-based roads	600	100		29,884,012.80	29,884,012.80		Completed
Mukhonje Mkt - Mukhonje Ileho Pri - Lukusi Mkt, Lukusi Mkt - Lukusi Sec - Namilembe Junction Road					100%			100%	
Isukha Central Ward									

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Luvambo Friends Church - Muleche Pri - Wamuleche River - Shipalo Road					100%			100%	
Isukha West Ward									
Mukomari Holy Spirit Church - Ikoha - Musingu Road					100%			100%	
Isukha West Polytechnic - Munasio Sec - Munasio Pri Road					100%			100%	
Ibwanza - Muraka (0.9km), Muraka Pri Loop (0.2km)					100%			100%	
Isukha South Ward									
Lugango Pri - Shitiya Stream - Itumbu Likhovero Junction Road					100%			100%	
Lishenga Junction - Wambani - Lwanungu Road					100%			100%	
Isukha North Ward									
Oremo Junction - Magakha Pri - Shihingo Junction, Shihingo Pri - Shihingo Kag Road					100%			100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Murhanda Ward									
Mukulusu - Shihimba Pri Pri - Shiyimba Road					100%			100%	
Lirhanda - Shivakala - Makuyi Road					100%			100%	
Mahiakalo Ward	Lurambi (Cluster 7)					29,801,270.00	29,788,510.00		Complete and in use
Timona Junction - Mukhamala Bridge Road					100%			100%	
Homeground Lyanungu B Junction					100%			100%	
Shimala Bandu - Ichina Pri - Lyanungu(2km), Ichinapri - Tea Zone (0.3km)					100%			100%	
Shieywe Ward									
Frikas - Mt. Kenya - Rush Road					100%			100%	
Jaggery Road					100%			100%	
Butsotso Central Ward									
International –Mukoko P.A.G Road(1.9km)-					100%			100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Eshibuli-Ezekia Were Junction –Alice Tito Road (2.6km)-					100%			100%	
Butsotso East Ward									
Lord Khamalishi-Mushibuye Road					100%			100%	
Wetayi Junction-Peter Imbali Road					100%			100%	
Butsotso South Ward									
St Kasse - Eshibeye - Ebukhube - Mmayungu Road					100%			100%	
Shirere Ward									
Hirumbi Junction - Mukangu, Hirumbi Pri - Bukhulunya Pri Road, Hirumbi - Mbaruk					100%			100%	
Shitaho Pri - R. Isiukhu (Mwisho Wa Reli) Road					100%			100%	
East Kabras	**Malava (Cluster 9)**					34,941,266.89	34,937,316.51		Works completed
Mukhuyu - River Isiukhu-Inguvuli Primary Junction					100%			100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
South Kabras									
R. Lusumu - Ingvira Market- Shianda Stream- Chevoso Junction					100%			100%	
West Kabras									
Wera Mushere - Mayuge Pri - Musidi - Bukhakunga Junction Road					100%			100%	
Shirugu/ Mugai									
Malekha Junction - Malekha Primary - Malekha Stream - Muchanja Friends Church, Mugai Junction - R. Lusumu, Shikoshe Musungu Primary - Musungu Junction					100%			100%	
Butali/Chegulo									
Tarmac -Shilongo Primary-Chebaywa					100%			100%	
Tarmac -Mambili - Indai-Nambosio- Timbito					100%			100%	
Chebwai-Tevesi- Mulwanda					100%			100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Kakoi Bible Community Church - Mukhonje, Mwinjilo - Kakoi Quarry Road					100%			100%	
Manda / Shivanga Ward									
Manyonje Bridge - Luyeshe Pefa Church, Chisaina - Bateta Road					100%			100%	
Katamo - Chivoro Junction Road					100%			100%	
Idakho North Ward	**Ikolomani (Cluster 6)**					19,961,048.00	19,942,734.50		Works completed
Burendwa - Shichinji Sec, Shichinji Sec - Mutaho Road, St. Teresa - Musoli - Ikhuyu Junction Road					100%			100%	
Idakho East Ward									
Lwenya Pri - Shiveye Catholic Road					100%			100%	
Iguhu - Masyenze Road					100%			100%	
Idakho Central Ward									
Ibuka Pri (P.A.G) - Musanyi River - Shihalia Pri Road					100%			100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Malinya Stadium - Shirumba Junction Road					100%			100%	
Idakho South Ward									
Munjiti Junction - Kaluni Road					100%			100%	
Shijiko Junction - Manyonyi Junction - Shanjetso Pri Road					100%			100%	
Grand Total for Ikolomani Sub - County									
Bunyala East Ward	**Navakholo (Cluster 10)**					24,893,908.56	24,893,102.36		Complete and in use
Wamalwa Ndala - Munungo Dip - Jokinda - Ahonda Junction Road					100%			100%	
Sikubale - R. Sivilie Road					100%			100%	
Bunyala West Ward									
Malaha - Wading'o - Budonga Road					100%			100%	
Ingotse / Matiha Ward									
Ingotse Mission - Mulwanda Road					100%			100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Likuyi Junction - Opidi Bridge, Ewamakhumbi - Sasala Road					100%			100%	
Bunyala Central									
Omuli - Kadika Road					100%			100%	
Musabale - Sango Road					100%			100%	
Mukangu Mkt - Bunyala Forest					100%			100%	
Shinoyi / Shikomari/Esumeyia Ward									
Shiongo Mkt - Bumamu Junction Road					100%			100%	
Shivembe - Khananga Road					100%			100%	
Lumakanda Ward	**Lugari (Cluster 16)**					31,599,212.00	31,582,044.01		Complete and in use
Lumakanda Township-Girongo Pri-Konambaya					100%			100%	
Chekalini Ward									
Itumbu Junction-Koromaiti Pag					100%			100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Lwandeti Ward									
Welengai-Mwilola-Mahanga Junction					100%			100%	
Lwandeti Bridge-Kwambu Pri					100%			100%	
Mautuma Ward									
Panpaper-Otwero					100%			100%	
Mang'eni Mkt Road					100%			100%	
Lugari Ward									
Ayubu Savula Pri-Scheme Mpya Junction-Quarry, Scheme Mpya-Maweni					100%			100%	
Chevaywa Ward									
River Saha-Muheri-Jumbe Junction					100%			100%	
Jerusalem Junction-Mukangu Pri					100%			100%	
Sango Ward	**Likuyani (Cluster 15)**					29,845,408.00	29,845,404.00		Complete and in use
Otomolo-Saul Simiyu					100%			100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Mapera-Kimungui Road					100%			100%	
Sinoko Ward									
Kaiga-Manyonge-Industrial Park Road					100%			100%	
Luvai Junction- Machine Road					100%			100%	
Nzoia Ward									
Pambazuka-Chapurukha Walumbe Road					100%			100%	
Tawakal Poshmill-Bondeni Road					100%			100%	
Mwanzo-Friends Church-Stock Ring-Mkimbizi Sambe Road					100%			100%	
Kongoni Ward									
Chemororoch Tarmac-Chemororoch Market-Friends Church Road					100%			100%	
Kosgey-Silala-Sikulu Junction Road					100%			100%	
Likuyani Ward									

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Kilimani Catholic Church-Forest-Mama Watoto					100%			100%	
Likuyani Boys Secondary-Likuyani Mortuary Road					100%			100%	
Likuyani Junction-Likuyani Hospital					100%			100%	
Lumino Catholic Church-Lumino Dispensary					100%			100%	
Kisa Central Ward	**Khwisero (Cluster 1)**					19,967,428.00	19,966,732.00		Works completed
Mulwanda-Munyanza					100%			100%	
Mulwanda Centre-Ebuluma					100%			100%	
Emakhwari-Olumasai Rd					100%			100%	
Namasoli H/Centre - Mundeku Conty Polytechnic					100%			100%	
Khumutibo-Shirotsa					100%			100%	
Kisa East Ward									
Corptic-Emafura-Emulalwa					100%			100%	
Eshinutsa-Mundaha Rd					100%			100%	
Mwirembe Pri.-Munzolia-					100%			100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Eshiruli									
Kisa North Ward									
Ekonjero-Muchina Ng'ombe-Emanyonyi					100%			100%	
Emuruba Pri. -Free Pentecostal Church-Misango Water					100%			100%	
M-Linners Jnctn-Elukanji Pri. -Welimera-Shakahola Rd					100%			100%	
Kisa West Ward									
Musika-Muhak H/Centre-Khulwino Pri.					100%			100%	
Marama Central Ward	**Butere (Cluster 2)**					24,880,064.00	0.00		Pending culvert works
Ematawa-Stend Muogo-Bukolwe (Omulalama's)					70%			70%	
Milambo42 (Shinamwinyuli)					70%			70%	
Marama South Ward									
Buseta-Butsunga					70%			70%	
Nyaranga-Ekendero-Malika					70%			70%	
Shianda/Marenyo Ward									

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Ematsakha Pri. -Mabole Pri. -Kag Church-Emukhwanyi-Masaba Jnctn-Ebutsetse Pri. -Khasakhala Jnctn					70%			70%	
Marama West Ward									
Stend Apollo-Iranda Pri. -Elukaka Junctn-Eshitari Sec.					70%			70%	
Iranda Dispensary-Emusanyi Rd					70%			70%	
Marama North									
Daisy-Mushirongo					70%			70%	
Lukohe-Eshirombe-Ateka-Emashere					70%			70%	
Butayi-Mushiro-Butayi Pri. -Mufirembe					70%			70%	
Mayoni Ward	**Matungu (Cluster 3)**					24,692,061.60	24,691,416.40		Complete and in use
Bismilah-Lairi					100%			100%	
Njira-Shiora					100%			100%	
Ebuloma Rd					100%			100%	
Khalaba Ward									

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Musamba Mkt-Mabolo Pri. - Lutaso Junction					100%			100%	
Kholera Ward									
Nam Muslim-Bukananachi					100%			100%	
Behind Bulimbo Pri-Bulimbo Sec					100%			100%	
Wamukoya -Chief Manda					100%			100%	
Ack Church -Khabindi Rd					100%			100%	
Shiyabo Sec. Rd					100%			100%	
Koyonzo Ward									
Ikoro-Koyonzo Girls					100%			100%	
Koyonzo Boys-Bumtiru-					100%			100%	
Osundwa-Petrol-Monica					100%			100%	
Namamali									
Ywaya-Koinange					100%			100%	
Lung'anyiro Dispensary-Namalasire River					100%			100%	

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Musanda Ward	**Mumias West(Cluster 4)**					19,806,420.00	19,788,931.38		Complete and in use
Eshihaka Sec.-Odul Rd					100%			100%	
Kioski Moja -Iranda-Mzee Dickson Wanzetse					100%			100%	
Utende Satoto-Umala Ack					100%			100%	
Bakhoya-Otieno Katuku-Jack Njoroge Rd					100%			100%	
Mumias North									
Makapia-Baptist-Musamia-Kwetu Inn-Ichinga Pri.-Masjid Kombo & Mustapha Mapesa-Baptist -Kwetu Inn-Canary/Eshitemi Road					100%			100%	
Lower Central Gate 1-Gate B & Upper Central Gate 1-Gate 2					100%			100%	
Tervan-Ekero Jnctn/Mosque-Jobless Corner					100%			100%	
Nabongo Main Gate Rd					100%			100%	
Mumias Central									

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Angola Lady Steel-Shibale Sda					100%			100%	
Manyatta Rd					100%			100%	
Ebunyanya Stream-Nyapora Pri. -Nyapora Jnctn-Buyumbu					100%			100%	
Elukoye X					100%			100%	
Etenje Ward									
Shisundusia-Shiracko-Wang'ny'ang'					100%			100%	
Eshikulu- Eshiwanje-Burangasi					100%			100%	
East Wanga	**Mumias East (Cluster 5)**					14,856,700.00	14,853,342.96		Complete and in use
Shikulu-Bulecha Pri. - R. Ikhulutsi -Ebubere Pri. -Ebubere Jnctn Road					100%			100%	
Wawire Jnctn-Mkwe-Mahola					100%			100%	
Khaunga Sec.-Wefukho Mzachio & Khaunga H/Centre-Oduor Were Abaleka					100%			100%	

Project Name	**Project Location (Sub-county, Ward)**	**Description of activities**	**Estimated cost (KShs.Millions) as per CADP**	**Target (%)**	**Achievement (%)**	**Contract sum**	**Actual cumulative cost (KShs.)**	**Status**	***Remarks**
Heca Eastate-R. Lusumu					100%			100%	
Isongo/Malaha/Makunga Ward									
Isongo-Eshisenye Jnctn-R. Lusumu					100%			100%	
Ekhaimba Biko-Musando-R. Lusumu					100%			100%	
Nyapora Acc Jnctn-Lumbasi					100%			100%	
Lusheya/Lubinu Ward									
Bukalama-Shibinga & Eshibinga-Emulakha					100%			100%	
Elwakana-Elwasambi					100%			100%	
Electricity Connectivity	Countywide	Electricity Connectivity	60	100	0	50,000,000.00	0.00	0%	MOU Signed with REREC, Payment of the 1st Instalment in process
Proposed Construction of Transformer Housing at Matawa Industrial Park	Mumias-West Sub-county, Mumias Central Ward.	Construction of Transformer Housing		100	100%	4,908,070.20	0	100%	Complete and in use
Transformer Supply to Matawa Industrial Park	Mumias-West Sub-county, Mumias Central	Transformer Installation		100	100%	1,999,666.00	1,999,666.00	100%	Complete and in use

Project Name	**Project Location (Sub-county, Ward)**	**Description of activities**	**Estimated cost (KShs.Millions) as per CADP**	**Target (%)**	**Achievement (%)**	**Contract sum**	**Actual cumulative cost (KShs.)**	**Status**	***Remarks**
	Ward								
Transformer Supply to Chekalini (Maize Milling Factory)	Likuyani Subcounty - Sinoko Ward	Transformer Installation		100	100%	2,316,076.00	2,316,076.00	100%	Complete and in use
Installation of Highmasts	LOT 1 (Soy Market in Likuyani Ward, Kona-Mbaya Market in Chekalini Ward and Machine Market in Sinoko Ward	Installation of Solar Highmasts	18	100	100%	13,498,688.00	13,497,876.00	100%	Completed and in use
	LOT 2 (Karibu-Kwetu in Mumias North Ward, Otiato in Etenje Ward, Ekonjero in Kisa North ward & Makokhwe in Khalaba Ward	Installation of Solar Highmasts		100	0%	17,550,800.00	0	0%	Ongoing
Installation of households with clean energy	Countywide	Installation of households with clean energy	18	100	100%	2,400,000.00	0	100%	Supplied 1,200 Improved cooking stoves to households
Health Services									

Project Name	**Project Location (Sub-county, Ward)**	**Description of activities**	**Estimated cost (KShs.Millions) as per CADP**	**Target (%)**	**Achievement (%)**	**Contract sum**	**Actual cumulative cost (KShs.)**	**Status**	***Remarks**
Project Name	Project Location	Description of Activities	Estimated Cost	Target	Achievement	Contract Sum (KES in Millions)	Actual Cumulative Cost (KShs)	Status	Remarks
Kakamega County Teaching and Referral Hospital	Lurambi	Construction	6, 200,000,000	100% for Phase 1	92% for phase I.	6, 126,817,414	2,684,481,401	Ongoing	Works ongoing.
Amenity wing at KCGH.	Lurambi	Renovation	24,850,157.81	100%	95%	24,850,157.81	18,795,961	Ongoing	Final finishes.
Amenity wing at KCGH.	Lurambi	Landscaping	4,832,188.80	100%	0	4,832,188.80	0	Not commenced	Not commenced
Doctor's Flats	Lurambi	Construction	108,516,560	100%	85%	108,516,560	74,682,253	Stalled	Stalled.
Shamakhubu Level IV Hospital.	Shinyalu	Completion	199,139,694	100%	85%	199,139,694	197,801,019	ongoing	Contractor on site.
Ultra Modern Maternity Block	Matungu	Construction	50,000,000	100%	100%	50,000,000	50,000,000	Completed	Equipment Delivered
Maternity wing at Ikuywa dispensary	Shinyalu	Construction	8,073,298.40	100%	80%	8,073,298.40	5,305,520	Ongoing	General Finishes.
Marakusi dispensary	Lugari	Construction	7,311,670	100%	100%	7,311,670	2,147,679	Completed	Complete and handed over.
Theatre at Khwisero Hospital	Khwisero	Construction	12,904,040	100%	90%	12,904,040	7,060,836	Ongoing	General finishes.

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Male ward at Khwisero Hospital	Khwisero	Construction	13,488,340	100%	90%	13,488,340	0	Ongoing	Ongoing works.
Butere County Hospital	Butere	Construction	158,789,515	100%	100%	158,789,515	148,509,554.98	Completed	Complete and operational
Butere County Hospital Morgue	Butere	Construction	32,312,333.70	100%	100%	32,312,333.70	32,312,333.70	Completed	Complete and operational
Masaba Dispensary	Butere	Construction	8,648,438	100%	85%	8,648,438	6,183,786	Ongoing	Pending plaster, ceiling fitting, window panes and painting.
Matunda kitchen	Likuyani	Construction	6,288,847.39	100%	93%	6,288,847.39	2,537,308	Ongoing	Final finishes
General Ward at Khaunga Health Centre.	Mumias East	Construction	15,852,061	100%	90%	15,852,061	wh2,221,980	Ongoing	Final finishes.
Khaunga Dispensary	Mumias East	Fencing and renovation	9,298,948	100%	80%	9,298,948	0	Ongoing	Ongoing works.
Store at Matungu Hospital	Matungu	Construction	2,966,580	100%	90%	2,966,580	2,437,327	Ongoing	General finishes.
Theatre block at Matungu Hospital	Matungu	Construction	12,638,030	100%	99%	12,638,030	9,477,423	Ongoing	General Finishes.
Mirere H/C maternity block	Matungu	Construction	14,688,030	100%	40%	14,688,030	4,004,725	Ongoing	Ongoing at lintel level.
Construction of Khalaba H/C general ward	Matungu	Construction	14,700,100	100%	100%	14,700,100	0	Ongoing	Final finishes

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Mung'ung'u Dispensary maternity block	Matungu	Construction	14,331,100	100%	40%	14,331,100	5,344,691	Ongoing	Ongoing works at lintel level
Ablution block at Iguhu hospital	Ikolomani	Construction	2,872,310	100%	100%	2,872,310	1,099,158	Complete	Complete.
Theatre at Iguhu Hospital.	Ikolomani	Construction	12,672,562	100%	100%	12,672,562	7,380,070.80	complete	Complete.
3 Door pit latrine and bathroom at Imalaba Dispensary	Ikolomani	Construction	497,664.80	100%	80%	497,664.80	0	Stalled	Condemned. To be redone.
6 door toilet block and borehole drilling & installation at Kharanda Health Centre	Navakholo	Construction	6,403,241	100%	Borehole at 80%. Toilet at 97%	6,403,241	3,459,810	Ongoing	Water tank not raised.
Kharanda Health Centre	Navakholo	Renovation	2,297,670	100%	94%	2,297,670	0	Ongoing	Ongoing works.
Shihome Dispensary maternity block	Malava	Construction	13,625,847	100%	50%	13,625,847	5,579,454	Ongoing	Contractor not on site
Matioli Dispensary OPD Block	Malava	Construction	3,107,512	100%	100%	3,107,512	1,390,778.52	Completed	Complete.
Maternity Block at Bukaya Health Centre.	Mumias West	Construction	15,268,975	100%	50%	15,268,975	0	Ongoing	Roofing done.

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Muhaka Health Centre.	Khwisero	Construction	29,374,980	100%	10%	29,374,980	0	Ongoing	At foundation level.
Lukongo Dispensary	Mumias West	Construction	12,795,403.20	100%	70%	12,795,403.20	4,774,551	Ongoing	At plastering level. The works are ongoing.
Proposed Construction Of Muyundi Dispensary	Malava	Construction	8,353,439.00	100%		8,353,439.00	0		
Proposed Renovation Works At Musanda Dispensary	Mumias West	Renovation	15,863,386	100%		15,863,386	0		
Proposed Construction Renovation Works At Bungasi Health Centre	Mumias West	Construction	27,505,055.00	100%		27,505,055.00	0		
Proposed Construction Of Ablution Block and Associated Works at Mung'ang'a Health Center	Mumias East	Construction of Ablution Block And Associated Works	3,500,090.00	100%		3,500,090.00	0		
Kharanda H/c	Navakholo	Construction of 6-Door Toilet and Borehole Drilling	6,403,241	100%	85%	6,403,241	-	Stalled	Contractor not on site
4-Door Pit Latrine at Shinamwenyuli	Butere	Proposed Construction of 4-Door Pit Latrine	462,608.00	100%	100%	462,608.00	462,608.00	Completed	Completed
Bululwe Dispensary	Butere	Renovation	512,140.00	100%	100%	512,140.00	512,140.00	Completed	Complete.

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Mung'ungu'ne Dispensary	Butere	Renovation	738,358.00	100%	100%	738,358.00	738,358.00	Completed	Complete.
Bulanda Dispensary	Butere	Renovation	1,076,950.00	100%	100%	1,076,950.00	1,076,950.00	Complete	Complete
Proposed Renovation works at Shibembe Dispensary	Butere	Renovation	998,670.00	100%	100%	998,670.00	998,670.00	Complete	Complete
Proposed Construction of 4-Door Pit Latrine at Shitswitswi Health Centre	Butere	Construction of 4-Door Pit Latrine	518,534.00	100%	100%	518,534.00	467,654.00	Completed	Works done as contracted
Proposed Renovation of treatment room, 4 door pit latrine at Ikalikha Dispensary	Butere	Renovation of treatment room, 4-door pit latrine	1,769,243.00	100%	100%	1,769,243.00	474,358.00	Completed	Complete
Proposed Purchase of Land for Construction of Muyundi Dispensary	Butere	Purchase of Land	1,000,000.00	100%		1,000,000.00	-	Not Commenced	Land Not Purchased
Proposed Construction of 3Door Pit Latrine at Mutaho Dispensary	Ikolomani	Construction of 3Door Pit Latrine	552,160.00	100%	100%	552,160.00	552,160.00	Completed	Complete.
Re-Roofing of Shikokho Dispensary	Ikolomani	Re-Roofing	1,082,106.00	100%	100%	1,082,106.00	1,082,106.00	Completed	Complete.
Proposed Renovation of Imulama Dispensary	Ikolomani	Renovation	996,208.00	100%	100%	996,208.00	996,208.00	Completed	Complete.
Renovation of maternity and laboratory at Savane	Ikolomani	Renovation of maternity and	3,458,710.52	100%	100%	3,458,710.52	3,458,710.52	Compl	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Dispensary		laboratory						eted	
Proposed Fencing of Mutaho Dispensary	Ikolomani	Fencing	2,697,116.00	100%	100%	2,697,116.00	1,642,676.00	Completed	Complete.
Proposed Construction of 3Door Pit Latrine at Imalaba	Ikolomani	Construction of 3Door Pit Latrine	497,665.00	100%	80%	497,665.00	-	Ongoing	Poor workmanship.
Proposed Construction of Muhaka Health Centre	Khwisero	Construction	5,500,011.00	100%	10%	5,500,011.00	-	Stalled	Contractor not on site
Proposed Renovation of Mundobelwa Health Centre	Khwisero	Renovation	597,516.00	100%	20%	597,516.00	-	Ongoing	On going Works
Proposed Renovation of Mwikalikha Health Centre	Khwisero	Renovation	399,167.60	100%	70%	399,167.60	-	Ongoing	On going Works
Proposed Expansion of Eshibinga Health Centre	Khwisero	Expansion	957,893.02	100%	0	957,893.02	-	Site handover done	Contractor not on site
Proposed Renovation of Lumino Dispensary.	Likuyani	Renovation of Lumino Dispensary.	998,800.00	100%	100%	998,800.00	998,800.00	Ongoing	Complete.
Proposed Construction of Waiting Bay at Milimani Dispensary	Likuyani	Construction of Waiting Bay	520,650.00	100%	100%	520,650.00	520,650.00	Completed	Complete.
Proposed Construction of Nyortis Dispensary Waiting Bay	Likuyani	Construction of Nyortis Dispensary Waiting Bay	588,596.00	100%	100%	588,596.00	588,596.00	Completed	Complete.

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Construction Of Waiting Bay at Mbururu Dispensary additionally, there is 100,000 for painting and vent pipe.	Likuyani	Construction Of Waiting Bay, painting and vent pipe.	601,737.93	100%	100%	601,737.93	595,383.00	Completed	Complete.
Proposed Construction of 3-Door Latrine and Urinal at Mutembei Dispensary	Likuyani	Construction of 3-Door Latrine and Urinal at Mutembei Dispensary	496,839.60	100%	100%	496,839.60	496,840.00	Completed	To be handed over
Mutembei Dispensary	Likuyani	Renovation and Completion	2,937,650	100%	100%	2,937,650	2,937,650	Completed	Complete and Operational
Proposed Refurbishment of Container at Kongoni Dispensary	Likuyani	Refurbishment of Container	1,037,040.00	100%	100%	1,037,040.00	1,037,040.00	Completed	Awaiting to be handed over.
Proposed Construction of Waiting Bay at Sinai Dispensary	Likuyani	Construction of Waiting Bay	526,123.12	100%	100%	526,123.12	479,723.00	Completed	Complete and in use.
Proposed Construction of 3-Door Toilet at Milimani Dispensary	Likuyani	Construction of 3Door Toilet	574,950.00	100%	100%	574,950.00	493,622.00	Completed	Complete.
Proposed Construction of 3-Door & Urinal Latrine at Sinai Dispensary	Likuyani	Construction of 3Door Toilet	545,374.00	100%	100%	545,374.00	517,534.00	Completed	Complete
Proposed fencing renovation and electricity Installation at Sinai dispensary	Likuyani	fencing renovation and electricity Installation	3,576,558.40	100%	80%	3,576,558.40		Ongoing	On going

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Proposed Construction of 3-Door Latrine with Urinal at Marakusi Dispensary	Lugari	Construction of 3-Door Latrine with Urinal	530,758.00	100%	100%	530,758.00	530,758.00	Completed	Complete.
Proposed Renovation of Sipande Dispensary	Lugari	Renovation	947,140.00	100%	100%	947,140.00	812,580.00	Completed	Complete
Proposed construction of Kiliboti dispensary	Lugari	Construction	8,674,271.00	100%	70%	8,674,271.00	5,008,601.00	Completed	Ongoing works.
Proposed Construction of 3-Door Latrine at Majengo Dispensary	Lugari	Construction of 3-Door Latrine	496,839.60	100%	100%	496,839.60	-	Completed	Complete and ready for use.
Proposed Electrical Installation Works at Munyuki Dispensary	Lugari	Electrical Installation Works	480,030.14	100%	100%	480,030.14	-	Completed	Payment certificate raised
Proposed Construction of 3-Door Latrine with Urinal at Lunyito Dispensary	Lugari	Construction of 3-Door Latrine with Urinal	517,835.60	100%	100%	517,835.60	-	Completed	Pending Payment
Proposed Construction of Cooking Shed and Waiting Bay at Maturu Dispensary	Lugari	Construction of Cooking Shed and Waiting Bay	1,029,906.02	100%	20%	1,029,906.02	-	Stalled	Poor workmanship.
Proposed Renovation of Eshikhuyu Dispensary	Lurambi	Renovation	984,608.00	100%	100%	984,608.00	984,608.00	Completed	Complete.
Proposed Renovation of Eshirakalu Dispensary	Lurambi	Renovation	1,048,843.00	100%	100%	1,048,843.00	1,048,843.00	Completed	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Proposed Renovation works at Nabongo dispensary	Lurambi	Renovation	1,489,034.00	100%	100%	1,489,034.00	1,489,034.00	Completed	Complete.
Proposed Construction of 3-Door Latrine& Urinal at Matioli Dispensary	Lurambi	Construction of 3-Door Latrine& Urinal	496,839.60	100%	100%	496,839.60	496,839.60	Completed	Awaiting handing over
Proposed completion of maternity wing at Sakali Dispensary	Lurambi	completion of maternity wing	1,388,624.00	100%	100%	1,388,624.00	1,388,624.00	Completed	Project changed from pit latrine and OPD renovation to maternity wing completion.
Proposed Renovation of Kimangeti Dispensary	Malava	Renovation of Kimang'eti	1,200,960.00	100%	100%	1,200,960.00	1,200,960.00	Completed	Completed
Proposed Renovation at Ikhanyi Dispensary	Malava	Renovation	994,584.00	100%	100%	994,584.00	994,584.00	Completed	Complete.
Proposed Renovations at Kamchisu Dispensary.	Malava	Renovation	1,203,697.00	100%	100%	1,203,697.00	1,203,697.00	Completed	Complete.
Proposed Construction of 3Door Pit Latrine with urinal at Khuvasali H/C	Malava	Construction of 3Door Pit Latrine with urinal	543,088.00	100%	100%	543,088.00	543,088.00	Completed	Complete
Proposed Construction of 3-Door Latrine with Urinal at Silungai Dispensary	Malava	Construction of 3-Door Latrine with Urinal	542,329.00	100%	100%	542,329.00	468,083.00	Completed	Complete and in use.
Proposed renovation of Mukhuyu dispensary	Malava	renovation	747,040.00	100%	100%	747,040.00	737,006.00	Completed	Complete
Proposed construction of 4-door latrine and fencing	Malava	construction of 4-door latrine and	1,857,288.00	100%	100%	1,857,288.00	1,341,915.00	Compl	Complete.

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
works at Mahusi dispensary		fencing works						eted	
Proposed Construction of 3-Door with Urinal Latrine at Namagara Dispensary	Malava	Construction of 3-Door with Urinal Latrine	739,627.60	100%	90%	739,627.60	-	Ongoing	Pending tiling and corrections on the doors.
Purchase of Land for Construction of Malekha Dispensary	Malava	Purchase of Land for Construction	1,000,000.00		0	1,000,000.00	-	Not Commenced	Land not purchased
Proposed Renovation of Namasanda Health Centre	Matungu	Renovation	485,750.00		100%	485,750.00	485,750.00	Ompletd	Completed as per the contract
Proposed Renovation of Shibanze Dispensary	Matungu	Renovation	487,200.00	100%	100%	487,200.00	487,200.00	Completed	Complete
Proposed Construction of 3-door pit latrine at Lunganyiro dispensary	Matungu	Construction of 3door pit latrine	599,000.00	100%	100%	599,000.00	599,000.00	Completed	Complete
Proposed renovation of Indangalasia Dispensary	Matungu	Renovation	1,281,927.60	100%	0%	1,281,927.60	-	Not Began	No ongoing works.
Proposed Purchase of Land for Construction of Makale Dispensary	Matungu	Purchase of Land	1,000,000.00	100%	0%	1,000,000.00	-	Not Commenced	Land not purchased
Proposed Renovation of Malaha Health Centre	Mumias East	Renovation	198,815.00	100%	100%	198,815.00	198,815.00	Complete	Complete
Proposed Renovation of Nyaporo Health Centre	Mumias East	Renovation	900,001.00	100%	0%	900,001.00	-	Not comm	Not commenced.

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
								enced.	
Proposed construction of Mahola Dispensary	Mumias East	construction	1,000,000.00	100%	0%	1,000,000.00	-		Land not purchased
Proposed Construction of Elwakana Dispensary	Mumias East	construction	1,000,000.00	100%	0%	1,000,000.00	-	Not Commenced	Land not purchased
Proposed Construction of 3-Door Toilet and Urinal At Muchimi Dispensary	Mumias West	Construction of 3-Door Toilet and Urinal	526,286.00	100%	100%	526,286.00	526,286.00	Completed	Complete
Proposed Renovation of Ichinga Dispensary	Mumias West	Renovation	991,284.00	100%	100%	991,284.00	991,284.00	Completed	Complete.
Proposed Renovation of Muchimi Health Center	Mumias West	Renovation	969,924.00	100%	100%	969,924.00	658,996.00	Completed	Complete.
Proposed Construction of 4 Door Pit Latrines and Ground Water Tank at Bungasi Health Centre	Mumias West	Construction of 4 Door Pit Latrine and Ground Water Tank	489,997.92	100%	100%	489,997.92	489,997.92	Completed	In use.
Proposed Construction of 4 Door Pit Latrine and Ground Water Tank at Musanda Health Centre	Mumias West	Construction of 4 Door Pit Latrine and Ground Water Tank	520,350.00		95%	520,350.00	-	Ongoing	Pending door locks and unfinished floor
4-Door Pit Latrine at Shinamwenyuli	Butere	Proposed Construction of 4-Door Pit Latrine	462,608.00	100%	100%	462,608.00	462,608.00	Completed	Completed

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Bululwe Dispensary	Butere	Renovation	512,140.00	100%	100%	512,140.00	512,140.00	Completed	Complete.
Mung'ungu'ne Dispensary	Butere	Renovation	738,358.00	100%	100%	738,358.00	738,358.00	Completed	Complete.
Bulanda Dispensary	Butere	Renovation	1,076,950.00	100%	100%	1,076,950.00	1,076,950.00	Completed	Complete
Proposed Renovation works at Shibembe Dispensary	Butere	Renovation	998,670.00	100%	100%	998,670.00	998,670.00	Completed	Complete
Proposed Construction of 4-Door Pit Latrine at Shitswitswi Health Centre	Butere	Construction of 4-Door Pit Latrine	518,534.00	100%	100%	518,534.00	467,654.00	Completed	Works done as contracted
Proposed Renovation of treatment room, 4 door pit latrine at Ikalikha Dispensary	Butere	Renovation of treatment room, 4-door pit latrine	1,769,243.00	100%	100%	1,769,243.00	474,358.00	Completed	Complete
Proposed Purchase of Land for Construction of Muyundi Dispensary	Butere	Purchase of Land	1,000,000.00	100%		1,000,000.00	-	Not Commenced	Land Not Purchased
Proposed Construction of 3Door Pit Latrine at Mutaho Dispensary	Ikolomani	Construction of 3Door Pit Latrine	552,160.00	100%	100%	552,160.00	552,160.00	Completed	Complete.
Re-Roofing of Shikokho Dispensary	Ikolomani	Re-Roofing	1,082,106.00	100%	100%	1,082,106.00	1,082,106.00	Completed	Complete.
Proposed Renovation of	Ikolomani	Renovation	996,208.00	100%	100%	996,208.00	996,208.00	Compl	Complete.

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.Millions) as per CADP	Target (%)	Achievement (%)	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Imulama Dispensary								eted	
Renovation of maternity and laboratory at Savane Dispensary	Ikolomani	Renovation of maternity and laboratory	3,458,710.52	100%	100%	3,458,710.52	3,458,710.52	Completed	Complete
Proposed Fencing of Mutaho Dispensary	Ikolomani	Fencing	2,697,116.00	100%	100%	2,697,116.00	1,642,676.00	Completed	Complete.
Proposed Construction of 3Door Pit Latrine at Imalaba	Ikolomani	Construction of 3Door Pit Latrine	497,665.00	100%	80%	497,665.00	-	Stalled	Poor workmanship.
Proposed Construction of Muhaka Health Centre	Khwisero	Construction	5,500,011.00	100%	10%	5,500,011.00	-	Abandoned	Contractor not on site

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Education,Science and Technology										
Isukha west CP	Shinyalu	Isukha west	Construction of 3 No. Classrooms; 2-door and 6-door toilets; Installation of 5,000 Litres storage tank; gate and Fencing of Land	9,000,000.00	100%	100%	8,997,052.00	5,053,352.00	Complete	In use
Shagungu CP		Isukha Central			100%	100%			Complete	In use
Sikulu CP	Likuyani	Nzoia	Construction 3	8,000,000.00	100%	95%	7,597,010.00	5,416,409.93	Ongoing	General

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Lumakanda CP	Lugari	Lumakanda	No, Classrooms & Installation of 5000l water tank		100%	95%			Ongoing	finishing
Marakusi CP	Lugari	Lugari	Construction 3 No, Classrooms & Installation of 5000l water tank	4,000,000.00	100%	98%	3,697,100.00	2,208,814.00	Ongoing	General finishing
Shieywe CP	Ikolomani	Idakho South		4,000,000.00	100%	55%	3,493,224.00	0.00	Ongoing	Processing payment
ACK Machine CP	Likuyani	Sinoko		7,000,000.00	100%	10%	6,099,888.00	0.00	Ongoing	Contract signing stage
Nzoia CP	Likuyani	Nzoia	Construction of twin workshop	7,000,000.00	100%	70%	6,932,113.60	5,816,854.80	Stalled	Contractor not onsite
Butali Chegulo CP	Malava	Butali Chegulo	Construction of 4 No. Classrooms; 2-door and 6-door toilets; Installation of 5,000 Litres storage tank; gate and Fencing of Land	10,000,000.00	100%	100%	7,299,580.00	7,299,580.00	Complete	In use
Shinoyi/Shikomari CP	Navakholo	Shinoyi Shikomari		10,000,000.00	100%	75%	11,101,650.00	0.00	Ongoing	1st Payment Certificate raised by contractor
Marama North CP	Butere	Marama North		10,000,000.00	100%	55%	9,800,270.00	4,277,667.00	Stalled	To be terminated
Maola CP	Mumias East	East Wanga		10,000,000.00	100%	85%	8,250,640.00	7,662,648.15	Ongoing	Classrooms complete and in use; pending completion of fence (70%)
Mabanga CP	Mumias East	East Wanga	Completion of fence and installation of gate	500,000.00	100%	95%	499,774.40	0.00	Stalled	General finishing Contractor not on site Initiated termination process
Kakamega CP	Lurambi	Shieywe	Installation of perimeter wall	10,000,000.00	100%	60%	9,774,097.36	0.00	Stalled	Processed payment Contractor not on site
Kipkaren Rural ECDE	Lugari	Lumakanda	Construction of 2 No. Classrooms,	7,000,000.00	100%	95%	6,970,242.80	5,482,461.40	Ongoing	Contractor on site
Mirembe ECDE	Likuyani	Kongoni			100%	95%				

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Rosterman ECDE	Lurambi	Shirere	Office, Stores, 4 doors and 2 doors -Pit latrine and installation of 5,000 Litres tank	2,000,000.00	100%	100%	1,858,273.60	1,858,273.60	Complete	Awaiting Commissioning
Chief Banda ECDE	Likuyani	Likuyani		7,000,000.00	100%	80%	2,472,331.20	0.00	Ongoing	Contract signing stage
St. Charles Lwanga ECDE		Sinoko		7,000,000.00	100%	-	2,601,531.20	0.00	-	Contract signing stage
Eshikulusi ECDE	Butere	Marama South		7,000,000.00	100%	100%	7,162,292.00	5,905,130.00	Complete	In use
Eshikomere ECDE		Marama North			100%	80%			Contractor not onsite	Pending payment
Musembe ECDE	Lugari	Chekalini	Construction of 2 No. Classrooms, Office, Stores, 4 doors and 2 doors -Pit latrine and installation of 5,000 Litres tank	4,000,000.00	100%	90%	3,999,330.00	1,681,350.05	Ongoing	Contractor on site
Ivono ECDE	Shinyalu	Isukha west		4,000,000.00	100%	90%	2,771,650.00	0.00	Ongoing	1st Payment Certificate raised by contractor
St. Mary's Fubuye ECDE	Malava	Manda/Shivanga		5,000,000.00	100%	75%	4,062,720.20	2,318,028.00	Ongoing	Contractor on site
Buriya ECDE	Mumias West	Musanda		4,000,000.00	100%	100%	3,946,760.80	1,222,630.00	Complete	Pending payment
Lirhanda Mixed ECDE	Shinyalu	Murhanda		4,000,000.00	100%	45%	3,700,000.00	0.00	Ongoing	1st Payment Certificate raised by contractor
Khabondi ECDE	Mumias East	East Wanga		4,000,000.00	100%	100%	3,999,192.00	1,489,720.00	Complete	Awaiting payment
Eshiruli ECDE	Khwisero	Kisa East	Renovation of 2 No. Classrooms, Office, Stores, 4 doors and 2 doors -Pit latrine and installation of 5,000 Litres tank	1,200,000.00	100%	100%	1,199,170	1,199,170	Complete	In use
Manyonje ECDE	Malava	Butali Chegulo		1,200,000.00	100%	80%	1,195,333.60	637,281.85	Ongoing	Awaiting payment
Emusala ECDE	Lurambi	Butsotso East		1,200,000.00	100%	60%	1,576,530	0.00	Ongoing	Contractor on site
Ebushibungo ECDE	Khwisero	Kisa West	Construction of 2 No. Classrooms, 4	4,000,000.00	100%	100%	3,998,852.00	1,002,848.00	Complete	Awaiting payment

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
			doors and 2 doors -Pit latrine, & installation of 5,000 Litres tank							
Muroni ECDE	Mumias East	East Wanga		8,000,000.00	100%	20%	-	-	Terminated	At procurement level
Bulimbo ECDE	Matungu	Kholera		10,000,000.00	100%	100%	8,762,735.00	8,762,735.00	Complete	Funded by lap fund
Lugala ECDE	Shinyalu	Isukha Central	Construction of 2 No. Classrooms, Office, 2 Stores, 4 doors and 2 doors -Pit latrine, Kitchen shed and installation of 5,000 Litres tank	3,000,000	100%	100%	2,183,437.84	0.00	Complete	Pending pament
Nangili ECDE	Likuyani	Kongoni		4,500,000.00	100%	45%	3,898,277.00	0.00	Ongoing	Contract signing stage
Mapera ECDE		Sango		4,500,000.00	100%	100%	4,298,970.00	4,298,970.00	Complete	In use
Munyuki ECDE	Lugari	Lumakanda		4,500,000.00	100%	100%	4,294,670.00	4,294,670.00	Complete	In use
Chekalini ECDE		Chekalini		4,500,000.00	100%	100%	4,294,670.00	4,294,670.00	Complete	In use
Ivona ECDE		Mautuma		4,500,000.00	100%	100%	4,438,530.00	1,968,810	Complete	Awaiting payment
Lwandeti ECDE	Lugari	Lwandeti		4,500,000.00	100%	95%	4,250,000.00	4,137,743.00	Complete	Defective works Awaiting payment
Kulumbeni ECDE		Chevaywa		4,500,000.00	100%	100%	4,393,905.00	4,393,905.00	Complete	In use
Tombo ECDE	Malava	Manda/shivanga		4,500,000.00	100%	100%	4,277,929.00	4,277,929.00	Complete	In use
Samitsi ECDE		Shirugu mugai		4,500,000.00	100%	98%	4,470,674.80	2,700,028.00	Ongoing	General finishing
Malimali ECDE		Kabra South		4,500,000.00	100%	65%	4,452,844.12	2,318,028.00	Ongoing	Contractor on site
Misimo ECDE		Kabras East		4,500,000.00	100%	65%	4,498,000.00	0.00	Ongoing	Contractor on site
Namanja ECDE		Butali Chegulo		4,500,000.00	100%	100%	4,335,680.00	4,335,680.00	Complete	Processed payment

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Shivikwa ECDE		Chemuche		4,500,000.00	100%	100%	4,277,920.00	4,277,920.00	Complete	Processed payment
Indangalasia ECDE	Lurambi	Butsosto east		4,500,000.00	100%	45%	4,498,950.00	1,466,785.00	Ongoing	At roofing stage
Ebuchira ECDE		Butsosto central		4,500,000.00	100%	70%	4,498,950.00	2,145,397.00	Ongoing	Contractor on site
Eshilibo ECDE		Butsotso South		4,500,000.00	100%	100%	4,496,914.00	1,645,007.00	Complete	Used blue iron sheets
Ebwambwa ECDE		Shieywe		4,500,000.00	100%	98%	4,683,850.00	1,554,850.00	Ongoing	Contractor on site; General finishing
Musaa ECDE		Shirere		4,500,000.00	100%	45%	3,076,475.00	0.00	Ongoing	Contractor on site
Nyayo tea zone and Mwiyala Pr School		Mahiakalo	Renovation of 2 No. Classrooms, 4 doors and 2 door -Pit latrine, Kitchen shed and installation of 5,000 Litres tank	4,500,000.00	100%	Mwiyala – 65% Nyayo Tea Zone – 80%	3,998,698.00	0.00	Ongoing	Payment processed
Ikhulili ECDE	Ikolomani	Idakho south	Construction of 2 No. Classrooms, 4 doors & 2 doors -Pit latrine, Kitchen shed & installation of 5,000 Litres tank	4,500,000.00	100%	100%	4,456,588.92	4,456,588.92	Complete	In use
Shichinji ECDE		Idakho north		4,500,000.00	100%	50%	4,499,015.00	2,471,131.00	Ongoing	Contractor on site
Irechero ECDE		Idakho central		4,500,000.00	100%	100%	4,456,588.92	4,456,588.92	Complete	In use
Mugomari ECDE	Shinyalu	Isukha west		4,500,000.00	100%	45%	3,547,600.00	0.00	Ongoing	Contractor on site
Khwirenyi ECDE		Isukha south		4,500,000.00	100%	70%	2,600,015.00	0.00	Ongoing	Contractor on site

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Vikoshe ECDE		Isukha East		4,500,000.00	100%	100%	4,483,338.00	4,483,338.00	Complete	In use
Shivakala ECDE		Murhanda		4,500,000.00	100%	100%	4,484,700.00	1,999,850.00	Complete	Processing payment
St. Kizito Shihingo		Isukha north		4,500,000.00	100%	47%	3,450,000.00	0.00	Ongoing	Contractor on site
Shitsava ECDE		Isukha Central		4,500,000.00	100%	100%	4,500,350.00	4,500,350.00	Complete	In use
Ematiha ECDE	Navakholo	Ingotse matiha		4,500,000.00	100%	98%	4,462,624.40	2,227,107.00	Ongoing	General finishing Pending payment
Lutaso ECDE		Bunyala East		4,500,000.00	100%	100%	4,207,580.00	4,207,580.00	Complete	In use
Mukama ECDE	Navakholo	Bunyala West		4,500,000.00	100%	45%	3,535,850.00	0.00	Ongoing	Contractor on site
Lwakhupa ECDE		Bunyala Central		4,500,000.00	100%	45%	3,400,000.00	0.00	Ongoing	Contractor on site
Shibembe ECDE		Shinoyi Shikomari/isumeyia		4,500,000.00	100%	100%	4,463,280.00	4,463,280.00	Ongoing	Processed payment
Ahong'injo ECDE	Mumias west	Musanda		4,500,000.00	100%	40%	4,267,620.00	1,147,483.00	Ongoing	Pending payment
Bumia ECDE		Etenje		4,500,000.00	100%	70%	2,981,120.00	0.00	Ongoing	Contractor on site
Mumias Muslim ECDE		Mumias central		4,500,000.00	100%	70%	4,498,950.00	1,410,320.00	Ongoing	Contractor on site
Ichina, Bumanyi and Sheikh Khalifa Pri Schools ECDEs		Mumias North	Renovation of ECDE, construction of 2 & 4 door pit latrine, kitchen shed and installation of 5000l water tank	4,500,000.00	100%	100%	4,498,920	4,498,920	Complete	In use

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Bulanda ECDE	Butere	Marama north	Construction of 2 No. Classrooms, 4 doors and 2 doors -Pit latrine, Kitchen shed and installation of 5,000 Litres tank	4,500,000.00	100%	60%	4,498,330.00	1,361,110.00	Ongoing	Contractor on site
Emahola ECDE		Marama west		4,500,000.00	100%	65%	4,387,682.60	0.00	Stalled	First payment certificate raised by comtractor
Ibokolo ECDE		Marama central		4,500,000.00	100%	65%	2,880,760.00	0.00	Ongoing	Pending payment
Mukoye ECDE		Marama south		4,500,000.00	100%	50%	4,498,330.00	1,394,278.00	Ongoing	Contractor on site
Shikunga ECDE		Marenyo Shianda		4,500,000.00	100%	60%	2,796,574.00	0.00	Ongoing	Contract signing stage
Eshikhonesi ECDE		Khorela		4,500,000.00	100%	90%	4,499,015.00	1,396,205.00	Ongoing	Contractor on site
Ngairwe ECDE		Koyonzo		4,500,000.00	100%	100%	4,483,530.00	4,483,530.00	Complete	In use
Chibanga ECDE		Mayoni		4,500,000.00	100%	100%	4,450,000.00	1,665,250.00	Complete	Awaiting payment
Khaimba ECDE	Mumias East	Malaha Isongo		4,500,000.00	100%	85%	4,499,085.00	1,396,155.00	Ongoing	Contractor on site
Elwasambe ECDE		Lusheya Lubinu		4,500,000.00	100%	100%	4,446,410.00	4,446,410.00	Complete	In use
Ebubere ECDE		East Wanga		4,500,000.00	100%	98%	4,494,002.00	1,543,496.00	Ongoing	Contractor on site General finishing
Emuhaka ECDE	Khwisero	Kisa West		4,500,000.00	100%	100%	4,363,500.00	4,363,500.00	Complete	Fully paid
Buhiri ECDE		Kisa North		4,500,000.00	100%	45%	3,400,000.00	0.00	Ongoing	Contract signing stage
Irenji ECDE	Shinyalu Sub county	Isukha West	Completion of 2 no. Classrooms, Office, 2 Stores, 4	4,500,000	100%	100%	2,090,745.00	2,090,745.00	Complete	Payment processed
Eshibeye ECDE	Lurambi Sub county	Butsotso South		4,500,000	100%	100%	2,099,500.00	2,099,500.00	Complete	Payment processed

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Kasavayi ECDE	Ikolomani Sub county	Idakho East	Doors and 2 Doors Pit Latrine & Installation of 5,000litres Tank	4,500,000	100%	80%	2,062,248.00	0.00	Ongoing	Contractor on site
Ibinda ECDE	Khwisero Sub county	Kisa East	Construction of 2no. Classrooms, Office, 2 Stores, 4 Doors and 2 Doors Pit Latrine, Kitchen Shed & Installation of 5,000litres Tank	4,500,000	100%	0%	4,489,380.00	0.00	To start	Site to be handed over to contractor
Namamali ECDE	Matungu Sub county	Namamali		4,500,000	100%	70%	4,436,106.80	1,691.688.45	Ongoing	Contractor on site
Ebusambe ECDE	Matungu Sub County	Khalaba		4,500,000	100%	100%	4,370,822.00	4,370,822.00	Complete	In use
Maweni ECDE	Lugari Sub county	Lugari		4,500,000	100%	100%	4,438,530.00	0.00	Complete	Awaiting payment
Shitoli ECDE	Shinyalu Subcounty	Idakho East	Construction of 2no. Classrooms, Office, 2 Stores, 4 Doors and 2 Doors Pit Latrine, Kitchen Shed & Installation of 5,000litres Tank	4,500,000	100%	90%	4,499,930.00	0.00	Ongoing	Contractor on site
St. Augustine Riverside ECDE	Likuyani	Nzoia		4,500,000	100%	0%	4,451,538.92	0.00	Ongoing	Contractor on site
Kambi Mapesa ECDE	Likuyani	Likuyani		4,500,000	100%	45%	4,451,538.92	0.00	Ongoing	At roofing level
Secheno ECDE	Shinyalu	Isukha Central		4,500,000	100%	0%	4,498,900.00	0.00	Ongoing	Contractor on site
Moi's Bridge	Likuyani	Sinoko	Construction	4,000,000	100%	70%	4,436,106.80	1,691,688.45	Ongoing	Contractor on site

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
ECDE			of 2no. Classrooms, Office, 2 Stores, 4 Doors and 2 Doors Pit Latrine, Kitchen Shed & Installation of 5,000litres Tank							
Ingwe ECDE	Malava	Kabras West		3,500,000	100%	80%	3,063,789	0	Ongoing	Contractor on site
Emulanda ECDE	Kisa East	Kisa East		4,500,000	100%	70%	4,451,538.92	0	Ongoing	Contractor on site
Shiveye ECDE	Ikolomani	Idakho East		3,500,000	100%	-	3,229,280	0	Ongoing	Payment stage
Bulonga ECDE	Matungu	Khalaba		5,500,000	100%	60%	5,485,000	0	Ongoing	Contractor on site
Busombi ECDE	Matungu	Khalaba		5,500,000	100%	60%	5,485,000	0	Ongoing	Contractor on site

Project Name	**Project Location (Ward)/Sub-County/Countywide/)**	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost (KShs.)**	**Status**	***Remarks**
Kakamega Forest project	Isukha Central, Murhanda, Isukha North	Fencing	21,880,030.20	17Km	17Km	21,880,030.20	21,880,030.20	17Km	Phase I is complete
Kakamega Forest project	Isukha Central, Murhanda,	Fencing	24,000,000	34Km	10,3 Km done	24,000,000	22,736,569	10,3 Km done	So far 10.3km of Phase II (34 Km) complete

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
	Isukha North									
Kakunga Market Refuse Chamber	Kabras East		Construction	1,493,230.00	100%	75%	#########	0	75%	At finishes
Malaha Market Refuse Chamber	Malaha/Isongo		Construction	1,481,300.00	100%	75%	#########	0	75%	Final finishes
Promotion of Clean Cooking Technologies(CookStoves)	Countywide		Provision of cookstoves	5,000,000	100%	90%	5,000,000	4,999,500	90%	Awaiting distribution
Nandamaywa Wat er Project (FY 2019/20)	Isukha North		Construction	46,247,185	100%	95%	46,247,185	46,247,185	95%	Stalled

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Musembe Health Centre Water project (2020/2021)		Isukha Central	Solarization	1,889,002.00	100%	80%	#########	1,376,572.00	80%	Stalled
Mukumu Malimili Water Project		Isukha West	Rehabilitation and Augmentation	2,379,160	100%	10%	2,379,160	2,379,160	10%	Ongoing
Installation of Solar at Matete Health Facility Kakamega county		Chevaywa	Solarization	9,605,380.00	100%	0%	#########	9,605,380.00	0%	Contract Terminated
Solid Waste Management - 3 in 1 elevated litters bin		Countywide	Installation	3,886,928	100%	95%	3,886,928	3,886,928	100%	Bins installed

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Butali/Muyundi Last Mile	Butali/Chegulo		Pipeline extension	8,721,576.00	100%	65%	8,721,576.00	8,721,576.00	65%	Stalled Source lacks pump
Emalokha (Firatsi)	Shianda/Marenyo		Intake weir construction and rehabilitation	45,685,764	100%	70%	45,685,764	45,685,764	70%	On going
Lubanga Secondary	Namamali		Drilling and equiping borehole	7,464,307.00	100%	100%	#########	7,464,307.00	100%	Commissioned for use
Matungu-Namulungu Water Project	Kholera		Pipeline extension	6,140,820	100%	70%	6,140,820	6,140,820	70%	On going
Makhweya Borehole	Kholera		Drilling and caping	1,149,000	100%	100%	1,149,000	1,149,000	100%	Complete

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Mundoli Girls' School Water Supply Project		Kisa North Ward	Construction	9,066,629	100%	100%		9,066,629	100%	Complete
Misango Water Supply Project		Kisa North Ward	Last mile connectivity	3,358,740.00	100%	100%	#########	3,358,740.00	100%	Complete
Misango Water Supply Project		Kisa North Ward	Pipeline rehabiltation and augmentation works	15,195,125	100%	95%	15,195,125	15,195,125	95%	On going
Misango Water Supply Project		Kisa North Ward	Sedimentation Tanks rehabilitation	9,469,984.27	100%	85%	#########	9,469,984.27	85%	On going
Wambulishe Water Project		Kisa North Ward	Construction	2,962,292	100%	20%	2,962,292	2,962,292	20%	On going

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Inyanya Community Water Supply Project		Marama North	Rehabiltation works, Last mile connectivity and tank installation	2,728,802	100%	97%	2,728,802	2,728,802	97%	On going
Soy		Likuyani	Intake rehabilitation,installation of 300m3 pressed steel tank and rehabilitation of treatment plant	30,000,000	100%	65%	30,000,000	30,000,000	65%	On going
Butwehe Intake		Idakho South	New run-of-the river intake weir construction	21,467,670.00	100%		21,467,670.00	21,467,670.00		On going

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
						80%			80%	
Construction of Iloro Water Supply Project Phase 1 & 2	Isukha Central		Construction	4,584,070.70	100%	50%	4,584,070.70	4,584,070.70	50%	Stalled
Shikoti Market and St Marys Goretti Girls Water Supply	Butsotso East		Pipeline extension, storage tank, Solar Pumping set, Water Kioks construction	4,884,495.00	100%	65%	4,884,495.00	4,884,495.00	65%	Stalled
Extension of Mumias Water Supply (Mayoni Harambee Market water project	Mayoni		Extension	15,852,560	100%	40%	15,852,560	15,852,560	40%	Stalled

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
		Kholera								
Khabukoshe/Harambee Water Project		Kholera	Construction of $300M^3$ storage tank. Booster and pump House	13,801,322.43	100%	50%	13,801,322.43	13,801,322.43	50%	Ongoing
Mautuma Water Project		Mautuma	Rehabilitation and Augmentation	17,128,650.48	100%	35%	17,128,650.48	17,128,650.48	35%	Terminatiated
Nabongo Waste Water Treatment Facility		Shieywe	Construction and rehabilitation	29,962,138.80	100%	70%	29,962,138.80	29,962,138.80	70%	Ongoing
Mumias East Climate Resilient Water Project - FLLoCA		East Wanga, Malaha/Isongo, Lubinu/Lusheya	Construction	21,880,030.20	100%	100% complete	21,880,030.20	21,880,030.20	100%	complete
Kakamega Forest Project-FLLoCA		Isukha Central,	Fencing	24,000,000	100%	100% complete	24,000,000	24,000,000	100% complete	Ongoing

Project Name	Project Location (Sub County / Ward)	Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Murhanda, Isukha North								
Promotion of Clean Cooking Technologies - FLLoCA	36 selected wards	Supply and Delivery 1100 no oEfficient Cookstoves	5,000,000	1100	1100 delivered	5,000,000	5,000,000	100% complete	Cookstoves distribution in progress
Promotion of Clean Cooking Technologies - FLLoCA	Marama North Ward	Supply installation and testing of 600 energy efficient cook stoves, wood-fired boiling pans	5,000,000	100%	40 % complete and ongoing.	5,000,000	5,000,000	95% complete and ongoing.	ongoing
Marenyo-Shianda Ward Promotion of Clean Cooking Technologies - FLLoCA	Marenyo-Shianda Ward	Supply and Distribution of 600 Portable Energy Efficient Cook stoves	5,000,000	100%	100%	5,000,000	5,000,000	100%	Complete

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
			Supply, Installation, Testing and Commissioning of 6no. Wood -Fired Boiling Pan, 100L in 2 schools within the Ward							
Supply, Delivery of Bundles of Orange Fleshed Sweet Potato Vines- FLLoCA	2 Wards per Sub County		Capacity build Supply & deliver Bundles of Orange Fleshed Sweet Potato Vines to 400 farmers selected from 24 Wards	8,811,000	400	400	8,811,000	8,811,000	complete	Targeted farmers benefited

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Savona Phase I - Rehabilitation -FLLoCA		Shirere, Shieywe and Mahiakalo	Rehabilitation of Treatment Works	34,107,100.57	100%	100%	34,107,100.57	34,107,100.57	100%	Complete
Savona Phase II – Solarization -FLLoCA		Shirere, Shieywe and Mahiakalo	Solar Installation of Pumping Equipment	19,616,707.50	100%	100%	19,616,707.50	19,616,707.50	100% complete	Complete
Savona Phase III – Last Mile Connectivity -FLLoCA		Shirere	Rising main/rehabilitation of 105m^3 steel pressed tank;Installation of Chemical dossers;Supply of chemicals; Rehabilitation of chemical store;	48,873,468.90	100%	100%	48,873,468.90	48,873,468.90	100%	Complete not commisioned

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
County Greening Programme -FLLoCA	County Wide		Tree planting and aftercare for 3 months	8,284,322	100%	complete	8,284,322	8,284,322	100% complete	Planted sites were handed over to the beneficiary instituions after 3 months maintenance. Impementation of Lugari Sub County greening was moved to the next financial year.

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Construction of Isukha West County Polytechnic Water project in Shinyalu Sub County -FLLoCA	Isukha West		Drilli and Equip a borehole	4,700,000	100%	100%	4,700,000	4,700,000	100%	Operational
Senyende Forest Block Tree Nursery -FLLoCA	Murhanda Ward		Tree nursery establishment integrated with apiculture	5,000,000	100%	100%	5,000,000	5,000,000	100%	Complete
Rehabilitation of Chirobani Cattle Dip in Isukha East Ward Shinyalu Sub County -FLLoCA	Isukha East		Cattle dip renovation	3,400,000	100%	100%	3,400,000	3,400,000	100%	Complete
Capacity building of farmers on climate smart technologies in dairy production in Isukha East		Isukha East	Fodder establishment	1,900,000	100%	100%	1,900,000	1,900,000	100%	Complete

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Ward Shinyalu Sub County -FLLoCA			Capacity building of farmer (on farm feed formulation/dairy meal) beneficiary; Establishment of livestock demo equipment; Acquisition of assorted value addition equipment							
Isecheno forest station Tree nursery -FLLoCA		Isukha Central Ward	Tree nursery establishment integrated with apiculture , Drill and equip borehole	5,500,000	100%	100% complete	5,500,000	5,500,000	100% complete	operational

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Mwitumbu smart farm tree nursery -FLLoCA	Kisa Central		-Tree nursery establishment integrated with apiculture - Roof catchment water harvesting	5,790,000	100%	100%	5,790,000	5,790,000	100%	Complete
Khwisero County Polytechnic Tree Nursery - FLLoCA	Kisa North Ward		-Tree nursery establishment integrated with apiculture -Roof catchment water harvesting	4,990,000	100%	98% complete.	4,990,000	4,990,000	98% complete	On going
. Luanda AC Primary School tree nursery - FLLoCA	Kisa West Ward		-Tree nursery establishment integrated with apiculture -Roof catchment water harvesting	5,390,000	100%	80% complete and ongoing. .	5,390,000	5,390,000	80% complete and ongoing. .	Ongoing

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Construction of Mwikhomo Primary Water Project - FLLoCA		Idakho North Ward	Drilling and Equiping	5,000,000	100%	100%	5,000,000	5,000,000	100%	Complete and Operational
Shitoli County Polytechnic tree nursery -FLLoCA		Idakho East Ward	- Tree nursery establishment integrated with apiculture -construction of rain water harvesting	5,590,000	100%	100%	5,590,000	5,590,000	100%	Complete
Promotion of finger millet and Sorghum value chain as drought resistant crops in Idakho Central Ikolomani Sub County -FLLoCA		Idakho Central	Capacity building, supply of inputs &	5,100,000	100%	100%	5,100,000	5,100,000	100%	Complete

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
			establishment of 2 No. Demo plots			.			.	
Upgrading of Kilingili Health Centre Water Project -FLLoCA		Idakho South Ward	Upgrading of the borehole	5,900,000	100%	100%	5,900,000	5,900,000	100%	Complete
Nambilima Cattle Dip - FLLoCA		Chevaywa ward	Cattle dip renovation	3,800,000	100%	100%	3,800,000	3,800,000	100%	Complete
Capacity building of farmers on climate smart technologies in dairy production in Chevaywa ward Lugari Sub County - FLLoCA		Chevaywa ward	Capacity building, Fodder plot establishment and livestock demo equipment	1,900,000	100%	100%	1,900,000	1,900,000	100%	Target achieved

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Construction of Koromaiti Water Project in Chekalini Ward Lugari Sub County -FLLoCA		Chekalini Ward	Construction storage tank, pipelaying,	5,000,000	100%	95%	5,000,000	5,000,000	95%	Ongoing Technical issue
Promotion of Climate Smart Dairy Value Addition in Lumakanda Ward in Lugari Sub County -FLLoCA		Lumakanda Ward	Capacity building, Fodder plot establishment and livestock demo equipment	5,200,000	100%	100%	5,200,000	5,200,000	100%	Target Achieved
Promotion of Sorghum value chain as drought resistant crops in Lwandeti Ward Lugari Sub County -FLLoCA		Lwandeti Ward	Capacity building and supply of inputs for promotion of Sorghum value chain	5,100,000	100%	100%	5,100,000	5,100,000	100%	Complete

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
						.			.	
Bukura ATC Bamboo Nursery -FLLoCA		Butsotso South Ward	Tree Nursery establishment integrated with apiculture & rehabilitation of riparian land	5,200,000	100%	97% and ongoing	5,200,000	5,200,000	97% and ongoing	On going
Augmentation of Emusala Water supply project in Butsotso East Ward Lurambi Sub County - FLLoCA		Butsotso East Ward	50m3 steel pressed tank on a 10m high tower; Bulk water harvesting; Last mile connectivity;	6,000,000	100%	100%	6,000,000	6,000,000	100%	Complete
Construction of proposed Eshiyunzu primary school Water Project in Butsotso Central Ward Lurambi Sub County -FLLoCA		Butsotso Central Ward	Installation of a plastic tank 16m3 on a 10m high steel tower;	5,000,000	100%	100%	5,000,000	5,000,000	100%	Complete

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
			Installation and solarization of the pumping unit; Flashing and test pumping of borehole; Installation of raising main.							
Butali Chegulo Ward Tree Nursery -FLLoCA		Butali Chegulo Ward	Tree nursery establishment integrated with apiculture;	5,600,000	100%	100%	5,600,000	5,600,000	100%	Complete
Proposed Lightning Arrestor Mast complete with pilot lightening at Lukume community area in west Kabras -FLLoCA		-West Kabras	Installation of 1No. 30m Lightning Arrestor Mast;	11,400,000	100%	100% complete.	11,400,000	11,400,000	100% complete.	Done

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
		- South Kabras								
Nguvuli Chief's center Tree Nursery -FLLoCA		East Kabras	Establishment of tree nursery integrated with apiculture & roof catchment water harvesting	5,190,000	100%	100%	5,190,000	5,190,000	100%	Complete
Mukhuyu offices in Shirugu-Mugai Ward tree nursery -FLLoCA		Shirugu-Mugai Ward	Establishment of tree nursery integrated with apiculture	5,000,000	100%	100%	5,000,000	5,000,000	100%	Complete
Matungu Springs Community Water FLLoCA		Mayoni Ward	construction	12,000,000	100%	100%	12,000,000	12,000,000	100%	Complete and handed over

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Kholera ward office tree nursery -FLLoCA		Kholera ward	-Establishment of tree nursery integrated with apiculture -Rain Water Harvesting	5,490,000	100%	100%	5,490,000	5,490,000	100%	Complete
Cassava value chain as drought resistance crop for livelihood diversification and food security -FLLoCA		Khalaba Ward	Capacity building and supply of inputs for promotion of cassava value chain	5,100,000	100%	100%	5,100,000	5,100,000	100%	Complete

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Promotion of soya beans value chain, in Namamali Ward Matungu Sub County -FLLoCA		Namamali Ward	Capacity building and supply of inputs for promotion of soya beans value chain	5,100,000	100%	0%	5,100,000	5,100,000	0% .	Contract elapsed through effusion. To be readvertised
Proposed construction of Munyanya bridge connecting Maraba and Weather Station at river in Shieywe Ward Lurambi Sub County -FLLoCA		Shieywe Ward	Construction of 8m Bridge; Road works-Dosing, grading and gravelling 500m road	17,900,000	100%	100%	17,900,000	17,900,000	100%	Complete

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Proposed construction of Mufichina box culvert and rehabilitation of 0.5km approaches in Musanda Ward Mumias West Sub County -FLLoCA		Musanda Ward	Construction of 4m Box Culvert; Road works-Dosing, grading and gravelling 500m road	9,200,000	100%	100%	9,200,000	9,200,000	100%	Complete
Proposed Construction of Lumino -St. Peters Box Culvert in Mumias Central Ward Mumias West Sub County -FLLoCA		Mumias Central Ward	Construction of 3m Boc Culvert; Road works-Dosing, grading and gravelling 500m road	6,900,000	100%	100%	6,900,000	6,900,000	100%	Complete

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
Augmentation of Buheri Water Project i -FLLoCA		Bunyala East, Bunyala West & Bunyala Central	solarized pumping system;,pipeline; 252m3 steel pressed tank,operators' house;Flashing of borehole and fencing	15,700,000	100%	100%	15,700,000	15,700,000	100%	Complete
Iranda Water supply project FLLoCA		Marama West	Installation of a Solar Pumping Unit;,32m3 steel pressed tank ,pipe Laying of 5.4 Km distribution lines	10,400,000	100%	100%	10,400,000	10,400,000	100%	Complete ad operational
Promotion/Capacity building of climate smart technologies in dairy production in Marama Central Butere Sub County		Marama Central	Community sensitization;	5,200,000	100%	100%	5,200,000	5,200,000	100%	Complete

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
-FLLoCA			Capacity building, Fodder plot establishment and livestock demo equipment							
Promotion of groundnuts value chains for enhanced food security and livelihood diversification in Marama South -FLLoCA		Marama South	Capacity building, supply of inputs; establishment of demonstration site and acquisition of equipment for promotion of groundnuts value chain	5,100,000	100%	100%	5,100,000	5,100,000	100%	Complete
Rehabilitation of Matunda Water Supply -FLLoCA		Sinoko	Rehabilitation of Eshikulu-Matunda pipeline.	27,024,620	100%	100%	27,024,620	27,024,620	100%	Complete

Project Name	Project Location		Description of activities	Estimate cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs)	Project status	Remarks
	Sub County	Ward								
	Nzoia		Supply of 1000 water meters. Repair works at the treatment plant.							
Ward based Projects	Countywide		Spring protection Last mile Connectivity Solarization Drilling and Equipping of Boreholes Rehabilitation/Augmentation	###########	60	56	#########	###########	86%	ongoing

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Trade,Industrialization and Tourism									
Renovation of Harambee Modern Market	Matungu (Kholera)	Proposed Renovation of Harambee Modern Market	30	100%	80%	13,137,245.00	0.00	90%	All civil works done awaiting electricity meter separation
Bukura Modern Market	Lurambi (Butsotso South)	Variations on Bukura Modern Market		100%	100%	5,177,485.00	2,427,010	100%	Complete
Separation of Electricity Meters	Mumias East (East Wanga)	Separation of Electricity Meters for Shianda Modern Market		100%	98%	4,175,025.00	3,190,048.80	98%	Contractor issued with default notice
Renovation of Shianda Modern Market	Mumias East (East Wanga)	Renovation of Shianda Modern Market		100%	97%	2,654,810	1,316,320	97%	Pending minor finishes
Shiatsala Open Air Market	Butere (Marama South)	Shiatsala Open Air Market	135	100%	32%	38,005,230.00	11,499,203.00	72%	Ongoing
Koyonzo Open Air Market	Matungu (Koyonzo)	Koyonzo Open Air Market		100%	63%	24,841,350.00	10,860,824.95	63%	Ongoing

Project Name	**Project Location (Sub-county, Ward)**	**Description of activities**	**Estimated cost (KShs. M) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost (KShs.)**	**Status**	***Remarks**
Lidambitsa Open Air Market	Ikolomani (Idakho East)	Lidambitsa Open Air Market		100%	98.7%	39,089,969.00	21,381,403.00	100%	-Complete -Processing payment of outstanding balance
Shibinga Open Air Market	Mumias East (Lusheya/ Lubinu)	Shibinga Open Air Market		100%	54%	24,255,630 .00	8,687,345	74%	Ongoing
Kambiri Open Air Market	Shinyalu (Isukha North)	Kambiri Open Air Market		100%	0%	24,366,220 .00	0.00	0%	-Land dispute litigation, rulled,ongoing
Bungasi Open Air Market	Mumias West (Musanda)	Bungasi Open Air Market		100%	87%	22,906,843.00	11,718,480	87%	-Ongoing
Bushiri	Ingotse/Matiha	Construction of Bushiri Market Shades		100%	100%	3,009,300.00	0.00	100%	Complete, processing payments
Khuqueen Market	Marama Central	Construction of Khuqueen Market Shades		100%	75%	2,998,140.00	0.00	100%	Construction complete
Chegulo Market	Butali/Chegulo	Construction of Chegulo Market Shades		100%	75%	3,223,820.00	0.00	100%	Complete
Ikoli Market	East Kabras	Construction of Ikoli Market		100%	70%	2,995,800.00	0.00	100%	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		Shades							
Samitsi Market	Shirug/Mugai	Construction of Samitsi Market Shades		100%	100%	3,006,500.00	0.00	100%	Complete.
Manda Market	Manda/Shivanga	Construction of Manda Market Shades		100%	100%	3,010,580.00	0.00	100%	Complete
Shiasa Market	Marama North	Construction of Shiasa Market Shades		100%	1%	3,500,000	0,00	100%	Complete,
Construction of Modern Ablution Block at Isongo Market	Mumias East (Makunga/ Isongo/ Malaha)	Proposed Construction of Modern Ablution Block at Isongo Market	24	100%	90%	3,500,000.00	2,842,522	100%	Complete
Construction of Modern Ablution Block at Buhuru Market	Mumias West (Musanda)	Proposed Construction of Modern Ablution Block at Buhuru Market		100%	100%	3,468,748.00	1,282,635	100%	Complete, processing payments
Construction of Modern Ablution Block at Nangili Market	Likuyani (Kongoni)	Proposed Construction of Modern		100%	99%	3,499,024.00	0.00	100%	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		Ablution Block at Nangili Market							
Construction of Modern Ablution Block at Sango Market	Likuyani (Sango)	Proposed Construction of Modern Ablution Block at Sango Market		100%	99%	3,499,024.00	1,433,020	100%	Complete
Construction of Modern Ablution Block at Navakholo market	Navakholo (Bunyala Central)	Proposed Construction of Modern Ablution Block at Navakholo Market		100%	100%	3,495,509	2,077,514	100%	Complete, processing payments
Shikulu Market Toilet	Mumias East, East Wanga	Proposed Construction of Shikulu Market Toilet		100%	100%	495,930.00	495,930.00	100%	Complete, processing payments
Khungema Market Toilet	Mumias West, Mumias Central	Proposed Construction of Khungema Market Toilet		100%	65%	903,000.00	903,000.00	65%	Ongoing
Shiatsala Market Toilet	Butere, Marama South	Proposed Construction of Shiatsala Market Toilet		100%	100%	901,447.60	901,447.60	100%	Complete, processing payments

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Kakunga Market Toilet	Malava, East Kabras	Proposed Construction of Kakunga Market Toilet		100%	100%	901,447.60	901,447.60	100%	Complete, processing payments
Bushiri Market Toilet	Navakholo, Ingotse/Matiha	Proposed Construction of Bushiri Market Toilet		100%	Stalled (Prevailing weather conditions)	901,447.60	901,447.60	Stalled (Prevailing weather conditions)	To proceed during dry weather
Ilesi Market Toilet	Shinyalu, Isukha West	Proposed Construction of Ilesi Market Toilet		100%	Stalled (Prevailing weather conditions)	961,025.00	961,025.00	Stalled (Prevailing weather conditions)	To proceed during dry weather
Shitswitswi Market Toilet	Butere, Marama Central	Proposed Construction of Shitswitswi Market Toilet		100%	15%	956,640.00	956,640.00	15%	Ongoing
Koyonzo Market Toilet	Matungu, Koyonzo	Proposed Construction of Koyonzo Market Toilet		100%	1%	956,640.00	956,640.00	100%	Complete
Virhembe Market Toilet	Shinyalu, Isukha Central	Proposed Construction of Virhembe Market Toilet		100%	100%	956,900.00	956,900.00	100%	Complete, processing payments
Mirere Market Toilet	Matungu, Namamali	Proposed Construction		100%	100%	930,337.00	930,337.00	100%	Complete.

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		of Mirere Market Toilet							
Isulu Market Toilet	Ikolomani, Idakho Central	Proposed Construction of Isulu Market Toilet		100%	100%	903,297.00	903,297.00	100%	Complete, processing payments
Imanga Market Toilet	Mumias West, Etenje	Proposed Construction of Imanga Market Toilet		100%	90%	913,047.60	913,047.60	100%	Complete
Otiato Market Toilet	Mumias West, Etenje	Proposed Construction of Otiato Market Toilet		100%	90%	913,047.60	913,047.60	100%	Complete
Construction of Kipkaren Market Stock ring	Lugari(Chekalini)	Proposed Construction of Kipkaren Market Stock ring		100%	63%	14,622,461.2	0.00	63%	Ongoing
Fencing of Matete Market Stock ring	Lugari (Chevaywa)	Proposed Fencing of Matete Market Stock ring		100%	85%	3,224,915.00	0.00	100%	Complete
Fencing of Lusheya Market Stock ring	Mumias East (Lusheya/ Lubinu)	Proposed Fencing of Lusheya Market Stock		100%	97%	1,829,749.20	0.00	100%	Complete

Project Name	**Project Location (Sub-county, Ward)**	**Description of activities**	**Estimated cost (KShs. M) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost (KShs.)**	**Status**	***Remarks**
		ring							
Construction of Milk Processing plant	Malava (Chemuche)	Proposed construction of Milk Processing plant	150	100%	65%	108,091,679.97	66,489,564.00	65%	Ongoing
Consultancy for design, supervision of Milk Plant		Consultancy for design, supervision of Milk Plant		100%	80%	26,635,213.40	18,001,200.00	80%	Contract stalled due delay in paying the certificate raised by the contractor
Land purchase for proposed construction of Lugari Maize Mill	Lugari (Lugari Ward)	Land purchase for proposed construction of Lugari Maize Mill	20	Complete	Complete	5,000,000	9,450,000.00	Complete	3 acres of land purchased
Land purchase for proposed construction of Kakamega Tea Factory	Shinyalu (Isukha Central)	Land purchase for proposed construction of Kakamega Tea Factory	150	100%	0%	15,000,000	0.00	0%	Initiated procurement process
Consultancy for design, supervision of tea Factory		Consultancy for design, supervision of tea Factory		100%	50%	20,757,600.00	9,880,000.00	50%	Contract cancelled
Construction of County Aggregation and Industrial	Likuyani (Sinoko)	Construction of County	250	100%	22%	481,255,920	211,863,314	42%	The project is

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Park (CAIP)		Aggregation and Industrial Park (CAIP)							ongoing
Purchase of land for Construction of County Aggregation and Industrial Park (CAIP	Likuyani (Sinoko)	Purchase of land for Construction of County Aggregation and Industrial Park (CAIP)		Complete	Complete	133,000,000	128,000,000	Complete	50 acres of land purchased and title deed obtained
WARD BASED PROJECTS									
Shianda Market	Kabras South	Construction of Shianda Market bodaboda shade	50	100%	100%	249,813.00	0.00	100%	Complete
Ingavira		Construction of Ingavira bodaboda shade		100%	100%	249,813.00	0.00	100%	Complete
Musamba	Khalaba	Construction of Musamba t bodaboda shade		100%	100%	271,692.11	0.00	100%	Complete
Makokhwe		Construction of Makokhwe bodaboda		100%	100%	271,692.11	0.00	100%	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		shade							
Busombi		Construction of Busombi bodaboda shade		100%	100%	271,692.11	0.00	100%	Complete
Khalaba		Construction of Khalaba bodaboda shade		100%	100%	271,692.11	0.00	100%	Complete
Harambee	Kholera	Construction of Harambee bodaboda shade		100%	100%	247,284.00	0.00	100%	Complete
Harambee		Construction of Harambee bodaboda shade		100%	100%	247,284.00	0.00	100%	Complete
Namalasire	Namamali	Construction of Namalasire bodaboda shade		100%	100%	249,612.28	0.00	100%	Complete
Lubanga		Construction of Lubanga bodaboda shade		100%	100%	249,612.28	0.00	100%	Complete

Project Name	**Project Location (Sub-county, Ward)**	**Description of activities**	**Estimated cost (KShs. M) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost (KShs.)**	**Status**	***Remarks**
Roberts	Likuyani	Construction of Roberts bodaboda shade		100%	100%	247,153.00	247,153.00	100%	Complete
Kilimani		Construction of Kilimani bodaboda shade		100%	100%	247,153.00	247,153.00	100%	Complete
Mashin Center	Sinoko	Construction of Mashin Center bodaboda shade		100%	100%	234,814.00	0.00	100%	Complete
Riverside		Construction of Riverside bodaboda shade		100%	100%	234,814.00	0.00	100%	Complete
Musoli	Idakho North	Construction of Musoli bodaboda shade		100%	100%	247,092.60	0.00	100%	Complete
Shisere		Construction of Shisere bodaboda shade		100%	100%	247,092.60	0.00	100%	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Musanda	Musanda	Construction of Musanda bodaboda shade		100%	100%	237,301.00	237,301.00	100%	Complete
Bumala		Construction of Bumala bodaboda shade		100%	100%	237,301.00	237,301.00	100%	Complete
Shitukhumi	Mumias Central	Construction of Shitukhumi bodaboda shade		100%	100%	248,009.00	248,009.00	100%	Complete
Mwibwi		Construction of Mwibwi bodaboda shade		100%	100%	249,009.00	249,009.00	100%	Complete
Imanga	Marama Central	Construction of Imanga bodaboda shade		100%	100%	247,453.00	0.00	100%	Complete, pending painting finishes
Lower Butere		Construction of Lower Butere bodaboda shade		100%	100%	247,453.00	0.00	100%	Complete, pending painting finishes

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Harambee		Construction of Harambee bodaboda shade		100%	100%	247,453.00	0.00	100%	Complete pending painting finishes
Abura Junction	Mahiakalo	Construction of Abura bodaboda shade		100%	100%	248,800.00	0.00	100%	Complete
Shimalabandu		Construction of Shimalabandu bodaboda shade		100%	100%	248,800.00	0.00	100%	Complete
Chimoi Stage	Lwandeti	Construction of Chimoi Stage bodaboda shade		100%	100%	235,172.60	0.00	100%	Complete
Matete	Chevaywa	Construction of Matete bodaboda shade		100%	100%	248,839.56	0.00	100%	Complete
Elusheya	Lubinu/Lusheya	Construction of Elusheya bodaboda shade		100%	100%	237,629.00	0.00	100%	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Indoli		Construction of Indoli bodaboda shade		100%	100%	237,629.00	0.00	100%	Complete
Ekero		Construction of Ekero bodaboda shade		100%	100%	237,629.00	0.00	100%	Complete
Shiakula	Mayoni	Construction of Shiakula bodaboda shade		100%	90%	227,767.00	0.00	100%	Complete
Matungu Junction		Construction of Matungu Junction bodaboda shade		100%	90%	227,767.00	0.00	100%	Complete
Matunda	Nzoia	Construction of Matunda bodaboda shade		100%	0%	249,363.00	0.00	0%	Handed over site, construction not taken off
Kona Mbaya		Construction of Kona Mbaya bodaboda shade		100%	0%	249,363.00	0.00	0%	Handed over site, construction not taken off

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Soysambu	Sango	Construction of Soysambu bodaboda shade		100%	100%	249,653.00	0.00	100%	Complete
St. francis		Construction of St. francis bodaboda shade		100%	100%	249,653.00	0.00	100%	Complete
Kisia	Isukha East	Construction of Kisia bodaboda shade		100%	100%	246,317.88	0.00	100%	Complete
Ivihiga		Construction of Ivihiga bodaboda shade		100%	100%	246,317.88	0.00	100%	Complete
Musoli	Idakho Central	Construction of Musoli bodaboda shade		100%	100%	233,374.00	0.00	100%	Complete
Isulu		Construction of Isulu bodaboda shade		100%	100%	233,374.00	0.00	100%	Complete
Makhokho	Idakho East	Construction of Makhokho		100%	0%	246,889.40	0.00	0%	Construction not

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		bodaboda shade							taken off
Lidambitsa		Construction of Lidambitsa bodaboda shade		100%	0%	246,889.40	0.00	0%	Construction not taken off
Eshisiru	Butsotso Central	Construction of Eshisiru bodaboda shade		100%	100%	243,649.88	0.00	100%	Complete
Shibuli		Construction of Shibuli bodaboda shade		100%	100%	243,649.88	0.00	100%	Complete
Imbindakho	Shirere	Construction of Imbindakho bodaboda shade		100%	100%	247,350.00	0.00	100%	Complete
Shirere		Construction of Shirere bodaboda shade		100%	100%	247,350.00	0.00	100%	Complete
Muslim Cemetery	Shieywe	Construction of Muslim Cemetery bodaboda		100%	100%	249,593.00	0.00	100%	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		shade							
Lurambi Round About		Construction of Lurambi Round About bodaboda shade		100%	100%	249,593.00	0.00	100%	Complete
Shisokhe Market	Bunyala West	Construction of Shisokhe Market bodaboda shade		100%	70%	247,092.60	0.00	70%	Ongoing
Shisokhe Market		Construction of Shisokhe Market bodaboda shade		100%	60%	247,092.60	0.00	60%	Ongoing
Shinoyi Market	Shinoyi/Shikomari/Isumeyia	Construction of Shinoyi Market bodaboda shade		100%	100%	249,569.00	0.00	100%	Complete
Masinga Market		Construction of Masinga Market bodaboda shade		100%	100%	249,569.00	0.00	100%	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Soweto Market		Construction of Soweto Market bodaboda shade		100%	100%	249,569.00	0.00	100%	Complete
Shiongo market		Construction of Shiongo market bodaboda shade		100%	100%	249,569.00	0.00	100%	Complete
Lumakanda Boys	Lumakamda	Construction of Lumakanda Boys bodaboda shade		100%	70%	250,000.00	0.00	70%	Ongoing
Munyuki Junction		Construction of Munyuki Junction bodaboda shade		100%	56%	250,000.00	0.00	56%	Ongoing
Lwandeti Stage	Lwandeti	Construction of Lwandeti Stage bodaboda shade		100%	100%	235,172.60	0.00	100%	Complete
Sango Market	Chevaywa	Construction of Sango		100%	100%	248,839.56	0.00	100%	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		Market bodaboda shade							
Changamwe Market		Construction of Changamwe Market bodaboda shade		100%	100%	248,839.56	0.00	100%	Complete
Eshiakhulo	Malaha/Isongo	Construction of Eshiakhulo bodaboda shade		100%	100%	248,100.00	0.00	100%	Complete
Nyaporo		Construction of Nyaporo bodaboda shade		100%	100%	248,100.00	0.00	100%	Complete
Malaha		Construction of Malaha bodaboda shade		100%	100%	248,100.00	0.00	100%	Complete
Musango		Construction of Musango bodaboda shade		100%	100%	248,100.00	0.00	100%	Complete
Mukhonje Market	Chemuche	Construction of Mukhonje		100%	0%	250.00 0.00	0.00	0%	Delayed implementation

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		Market bodaboda shade							
Malichi Market		Construction of Malichi Market bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Delayed implementation
Dudi	Kisa West	Construction of Dudi bodaboda shade		100%	0%	250.00 0.00	0.00	100%	Complete
Bama		Construction of Bama bodaboda shade		100%	0%	250.00 0.00	0.00	100%	Complete
Khukolomani	Kisa Central	Construction of Khukolomani bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Delayed implementation
Khumusalaba		Construction of Khumusalaba bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Delayed implementation

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Mulwanda		Construction of Mulwanda bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Delayed implementation
Mundeku		Construction of Mundeku bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Delayed implementation
Khwisero		Construction of Khwisero bodaboda shade		100%	0%	250.000.00	0.00	0%	Delayed implementation
Emung'weso		Construction of Emung'weso bodaboda shade		100%	0%	250,000.00	0.00	0%	Delayed implementation
Ejinja	Koyonzo	Construction of Ejinja bodaboda shade		100%	100%	250,000.00	0,00	100%	Complete
Etete		Construction of Etete bodaboda shade		100%	100%	250.00 0.00	0,00	100%	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Chemuroroch	Kongoni	Construction of Chemuroroch bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Handed over construction site
Furfaral		Construction of Furfaral bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Handed over construction site
Ekama	Mumias North	Construction of Ekama bodaboda shade		100%	0%	250.00 0.00	0.00	0%	0%
Lukoye		Construction of Lukoye bodaboda shade		100%	0%	250.00 0.00	0.00	100%	Complete
Ekero		Construction of Ekero bodaboda shade		100%	100%	250.00 0.00	0.00	100%	Complete
Mushirobo	Shianda Marenyo	Construction of Mushirobo bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Delayed implementation

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Orobo		Construction of Orobo bodaboda shade		100%	0%	250,000.00	0.00	0%	Delayed implementation
Orobo	Marama South	Construction of Orobo bodaboda shade		100%	0%	250,0.00.00	0.00	0%	Delayed implementation
Shiatsala		Construction of Shiatsala bodaboda shade		100%	0%	250,000.00	0.00	0%	Delayed implementation
Shianda	East Wanga	Construction of Shianda bodaboda shade		100%	0%	245,350.00	0.00	0%	Delayed implementation
Mung'ang'a		Construction of Mung'ang'a bodaboda shade		100%	0%	245,350.00	0.00	0%	Delayed implementation
Mundakha	Kisa East	Construction of Mundakha bodaboda shade		100%	60%	246,317.88	0.00	100%	Complete
Khwirumbi		Construction of Khwirumbi		100%	50%	246,317.88	0.00	100%	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		bodaboda shade							
Emulole	Kisa North	Construction of Emulole bodaboda shade		100%	0%	247,092.60	0.00	100%	Complete
Mwikalikha		Construction of Mwikalikha bodaboda shade		100%	0%	247,092.60	0.00	100%	Complete
Emusala	Butsotso East	Construction of Emusala bodaboda shade		100%	70%	246,317.88	0.00	70%	Ongoing
Ilukho		Construction of Ilukho bodaboda shade		100%	40%	246,317.88	0.00	40%	Ongoing
Turning Point Bukura	Butsotso South	Construction of Turning Point Bukura bodaboda shade		100%	100%	249,000.00	0.00	100%	Complete
Shiveye		Construction of Shiveye bodaboda		100%	100%	249,000.00	0.00	100%	Complete

Project Name	**Project Location (Sub-county, Ward)**	**Description of activities**	**Estimated cost (KShs. M) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual cumulative cost (KShs.)**	**Status**	***Remarks**
		shade							
Makutano	Mautuma	Construction of Makutano bodaboda shade		100%	100%	252,976.56	0.00	100%	Complete
Ivona Junction		Construction of Ivona Junction bodaboda shade		100%	100%	252,976.56	0.00	100%	Complete
Mbagara Market		Construction of Mbagara Market bodaboda shade		100%	100%	252,976.56	0.00	100%	Complete
Mulimani		Construction of Mulimani bodaboda shade		100%	100%	252,976.56	0.00	100%	Complete
Mufutu Chivoli	Lugari	Construction of Mufutu Chivoli bodaboda shade		100%	100%	244,601.00	0.00	100%	Complete

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Marakusi		Construction of Marakusi bodaboda shade		100%	100%	244,601.00	0.00	100%	Complete
Mulimani Market	Mautuma	Construction of Mulimani Market toilets	24	100%	100%	511,300.00	0.00	100%	Complete
Matoyi Market	Bunyala Central	Construction of Matoyi Market toilets		100%	100%	498,600.00	0.00	100%	Complete
Shisejeri/Eregi	Idakho South	Construction of Shisejeri/Eregi toilets		100%	100%	499,940.00	0.00	100%	Complete
Shiongo Market	Shinoyi/Shikomari/Isumeyia	Construction of Shiongo Market toilets		100%	0%	500,0.00	0.00	100%	Complete
Shikutsa Market	Kabras West	Construction of Shikutsa Market toilets		100%	0%	5000.00	0.00	100%	Complete
Lutaso Market	Bunyala East	Construction of Lutaso Market toilets		100%	0%	500,000	0.00	100%	Complete
Khayega	Isukha South	Construction of Khayega	5	100%	0%	500,000	0.00	0%	0%

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs. M) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
		Modern Kiosks							

Project name	Project Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Lands,Urban Planning									
Land Bank	County wide	Purchase of land at Shirere (Affordable housing), Land for construction of a stock ring at Butali Market-Malava Sub County and compensation of Sabatia Bus park land	200	5	0	50,000,000	0	shelved	Not achieved due to non-payment

Project name	Project Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
County Spatial Plan	County wide	Preparation of the County Spatial Plan	75	50%	30%	140,302,130	0	On-going	Ongoing
Butere Spatial Plan	Butere	Preparation of a Spatial Plan	30	100%	96%	14,159,969.20	12,743,971	On-going	Ongoing
Malava Spatial Plan	Malava	Preparation of a Spatial Plan		100%	70%	16,632,080	5,200,000	On-going	Onging
Matunda Spatial Plan	Likuyani	Preparation of a Spatial Plan		100%	70%	16,200,000	4,860,000	On-going	Ongoing
Surveying of Mumias triangle	Mumias	Surveying	10	100%	80%	5,800,000	2,300,000	Stalled.	County survey team finalizing
Valuation roll	Countywide	Valuation	0	100%	98%	99,700,000	92,813,540	Completed	Awaiting launching
Proposed erection of chain link	Malava	Fencing	28 28	100%	100%	1,822,527	0	Complete	Payment yet to be done

Project name	Project Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
fencing for ten County Houses in Malava Town.									
Preparation of County Housing Policy	Countywide	Preparation of County Housing Policy		100%	100%	2,900,000	0	Complete and awaiting payment	Payment yet to be done
Estate management regulation	Countywide	Preparation of Estate management regulation		100%	100%	1,900,000	0	Complete and awaiting payment	Payment yet to be done
Proposed renovation works for three, two-bedroom County Government houses in Mudiri County Estate in Kakamega	Kakamega	Renovation		100%	100%	5,229,913	0	Complete	Payment yet to be done

Project name	Project Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Municipality.									
Proposed renovation works for ten, one-bedroom self-contained County Government houses in Malava Town.	Malava	Renovation		100%	70%	9,513,997	0	Stalled	The contractor abandoned site
KISIP Projects	Kakamega and Mumias	Construction of Roads, street lights, high mast, water connection and sewer lines	0	50%	60%	283,000,000	30,487,454.45	Ongoing	Ongoing

Project name	Project Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Proposed Construction of Refuse Chambers and Bins in Mumias Municipality.	Mumias municipality	Construction	0	100%	100%	10,434,332.24	8,292,241.44	Complete	Payment yet to be finalized
Proposed renovation of Slaughter House Renovations in Mumias Municipality.	Mumias municipality	Construction	0	100%	70%	19,649,883.80	7,999,928	Completed	Contractor on site
Completion of ESP market	Mumias municipality	Construction	0	100%	100%	34,831,100	27,864,888	Complete	Payment yet to be finalized
Proposed construction of Sichirai	Shieywe	Construction of market and access roads	0	100%	100%	178,111,050.44	176,361,247	Complete	Payment yet to be

Project name	Project Location	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Retail Market									finalized
Maintenance of dumpsite	Rosterman Kakamega	Maintenance	20	100%	100%	17,000,000	0	Complete	A continous exercise
Renovation of main market	Kakamega	Rehabilitation of main market	0	100%	100%	8,924,632.50	4,204,500	On-going	Payment yet to be finalized

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Social Services,Youths,Sports,Gender and Culture									
Completion of Bukhungu Stadium	Lurambi Sub-County, Mahiakalo Ward	Construction of Phases II and III	700,000,000	80	57%	2,927,721,198	312,280,000	Construction Works ongoing	Ongoing

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievem ent	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Support to vulnerable Groups- CCIs	County-wide	Supporting Children Charitable institutions	10,000,000	26	0	10,000,000	10,000,000	Not implemented as planned	
Social protection Grants	Count-wide	Issuing social protection grants	120,000,000	1260	0				
Eshimuli shrines - Administration block	Mumias East	Construction of Administration Block	4,600,000	100%	100%	4,600,000	4,600,000	Project completed	Handed over
Mumias Cultural centre Perimeter wall	Mumias West	Construction of Mumias Cultural centre	10,000,000	100%	0				
Kakamega High School Sports Field	Lurambi/ Shirere	Upgrading	4,974,810	100%	80%	4,974,810	3,046,000	Ongoing	Ongoing
Support to Youth Activities	County-wide	Support to Youth Activities	10	900	0	10,000,000			
Shelter Improvement Programme	County-Wide in all Wards	Construction of 360 affordable houses	36,000,000	360	12.5%	36,000,000	0	Not implemented as planned	The 45 units were constructed in collaboration with Habitat of Humanity
Construction of GBV Centre	Lugari Subcounty, Chekalini Ward	Construction of Chekalini Rescue Centre	10,000,000	100 %	75%	9,165,522	3,300,000	On going	Construction stalled because of cash flow issues
County Youth Service & Women Empowerment Programme	County wide	Recruitment of 3,000 service men and women	310,000,000	100%	100%	310,000,000	310,000,000	Ongoing	Under implementation

Project Name	Project Location (Sub-county, Ward)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Recruitment of Marshals	County wide	Renew contracts for 200 Marshals	-	100 %	100%	-	-	Completed	Recruits deployed
Support to PWDs	County-wide	Support 328 PWDs with assistive devices	20,000,000	100 %	100%	20,000,000	0	Completed	633 Assistive devices issued in partnership with Bethany Kids
Renovation of Kakamega Library	Lurambi-Shieywe	Renovation	10,000,000	100%	0%	8,000,000			Budget allocated but not utilized
KICOSCA Games	County wide	13 disciplines participated	18,000,000	100	100%	9500000	9500000	Done	Participated in 13 disciplines

Project Name & Location	Description of Key activities	Estimated cost (Ksh as per CADP)	Target	Achievement (%)	Contract Sum (Ksh.)	Actual Cumulative Cost (Ksh.)	Status	Remarks
Public Service and County Administration								
Disaster Operation Center	Construction and equipping	2,000,000	100	90	5,925,419.20	5,925,419.20	On going	A variation of 1.300,000 was raised but not yet paid
Khwisero Sub-County Office	Construction and equipping	10,000,000	100	90	18,850,011	17.420,320	On going	Project has lagged behind
Kotecha offices	Partitioning and painting	0	9,973,680	100	9,973,680	9,973,680	Complete	Complete and functional
Chevaywa Ward office	Construction	5,000,000	4,993,666.60	45	4,993,666.60	2,444,497	Stalled	Project has lagged behind
Likuyani Ward	Construction	5,000,000	4,524,000	100	4,524,000	4,524,000	Terminated	The Contractor

office								Declined
Kholera Ward office	Construction	5,000,000	4,613,465	100	4,613,465	4,613,465	Complete	Project awaiting commissioning
County Headquarters gates A, C & D	Renovation	7,000,000	3,798,884	100	3,798,884	3.575,655.90	Complete	Functional
Isukha North Ward office	Construction	5,000,000	4,189,589.40	55	4,189,589.40	1,641,719	Stalled	The project is stalled. The contractor abandoned site after being paid the sum(1,641,719)
Butere Sub County Office	Roof replacement, floor repair and painting	5,000,000	4,998,000	100	4,998,000	4,998,000	Complete	Functional
Construction of toilets and renovation of Malava sub–County Offices	Construction and renovation	0	2,242,294.50	75	2,242,294.50	1,436,185.56	Stalled	There was urgent need to carry out the project due to filled up toilets and leaking roof
Construction of Bio digester in the Northern Region office	Construction	960,352.40	960,352.40	100	960,352.40	960,352.40	Complete	Complete and in use
Construction of Shitaho Amalemba bridge and filling of Eshirembe gulley (Emergency)	Construction	Emergency	100,0000	100	100,409,009.56	100,409,009.56	Complete	Functional
Construction of Nzoia Ward office	Construction	5,000,000	4,767,878.40	100	4,767,878.40	4,767,878.40	Complete	Complete and in use
Construction of Lutasio Bridge	Construction	0		100	16,990,520.00	16,990,520.00	Complete	Functional
Fencing, Installation of gate and construction of toilets at Shinyalu land for the	Construction Fencing Installation	0	4, 842,779.60	100	4, 842,779.60	4, 842,779.60	Complete	Complete and in use

proposed construction of Shinyalu Sub County offices								
Refurbishment of County Government of Kakamega Liason office in Nairobi	Renovation	0	3,192,100.00	100	3,192,100.00	3,192,100.00	Complete	Complete and in use
Constuction of Shinoyi Shikomari Ward Office	Construction	4,861,444.00	4,861,444.00	100	4,861,444.00	0	Complete	Complete and in use

Project Name & Location	**Description of Key activities**	**Estimated Cost (Ksh. millions)**	**Targe t**	**Achievements (%)**	**Contract Sum (Ksh.)**	**Actual Cumulative Cost (Ksh.)**	**Status**	**Remarks**
County Public Service Board								
Staff Recruitment and Capacity Building Management System	Acquisition	74	100	0	0	0	0	The project was not initiated
Total		**74**			0	0		

Project Name & Location	**Description of Key activities**	**Estimated Cost (Ksh.)**	**Targe t**	**Achievements (%)**	**Contract Sum (Ksh.)**	**Actual Cumulative Cost (Ksh.)**	**Status**	**Remarks**
Office of the Governor								
County Call Center	Installation	3,700,000	100	100	4000000	3,700,000	Complete	Project was carried forward from 2023/24 FY
Refurbishment of Lugari Audit office	Refurbishment	234,000.00	100	100	234,000.00	233,877.40	Complete	Project was completed

Purchase of ICT Networking and Communication Equipment	Purchase	2,030,500	100	100	2,030,500	2,030,265	Complete	Project was completed
Total		**5,964,500**			**6,264,500**	**5,964,142.40**		

ICT, E-government and communication

S/ No	**Project Name**	**Location (Ward/Subcounty/Countywide)**	**Description of activities**	**Estimated Cost (Kshs.) as per CADP**	**Target**	**Achievement**	**Contract Sum**	**Actual Cumulative Cost (Ksh.)**	**Status**	**Remarks**
1.	Security Surveillance	Head offices, public works, Stadium, Sahajanand, Kotecha, Mwauda and 2 main streets in Kakamega town	Install Integrated Security Surveillance System	5,000,000	6	0	7,386,532	7,386,532	100%	Pending bill cleared.
2.	Commission on the integrated revenue collection and management solution	Countywide	Payment of Revenue 4.2% commission	100,000,000	1,359,000,000	563,225,123.2	4.2% of total OSR collections through the system	37,500,000	Continuous	Ongoing
3.	Supplier Managem	County headquarters	Provision Of		1	1	4,640,000.00	4,640,000	100%	Complete and in use.

S/ No	Project Name	Location (Ward/Subcounty/Countywide)	Description of activities	Estimated Cost (Kshs.) as per CADP	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Status	Remarks
	ent System		Supplier Management System.							
4.	E-board Management System	County headquarters	Supply, delivery, and installation of an E-board management system		1	1	6,426,400	5,226,400	90%	Awaiting acquisition of IPADS that are compatible with the system.
5.	Public Participation Portal	County Headquarters	Awareness		1	1	4,719,000	4,719,000	90%	Awaiting Commissioning
6.	Installation of Local Area Network at subcounty offices	All subcounty offices	Supply, delivery and installation of local area network at subcount	10,000,000	6	6	44,566,062	0	50%	Ongoing

S/ No	Project Name	Location (Ward/Subcounty/Countywide)	Description of activities	Estimated Cost (Kshs.) as per CADP	Target	Achievement	Contract Sum	Actual Cumulative Cost (Ksh.)	Status	Remarks
			y offices							
7.	Installation of Local Area Network at subcounty level 4 hospitals	All level 4 hospitals	Supply, delivery and installation of local area network at subcounty level 4 hospitals		15	4	90,344,143	0	50%	Ongoing

2.5 Issuance of Grants, Benefits, and Subsidies for FY 2025/26

Table 2.18 provides the details of the grants, subsidies and benefits provided by the different sectors of the county government.

Table 2- 19: Issuance of Grants, Benefits and Subsidies

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. in Millions)	Actual amount paid (KShs. in Millions)	Remarks*
Education, Science and Technology							
Ward Bursary Scheme	To support needy students in secondary school, County Polytechnics & ECDE college	Amount of money disbursed	240M	149M	240	149	Target not achieved. Scaled down in order to focus on the departments core mandate
County University Education Scholarship	To support bright but needy Students to undertake undergraduate studies in specific courses	No. of Students on Scholarship	87	40	25	0	Winding up with the program. Supporting only ongoing beneficiaries. Was not paid in 25/26
ECDE capitation subsidy	To support pupils in ECDE centres	Number of pupils benefited from the capitation subsidy	125,000	105,315	125	78.99	Target not achieved due reduced and delayed disbursement of capitation and understaffing
County Polytechnic	To support trainees in	Number of	14,315	16,742	212.03	56	Target not achieved

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. in Millions)	Actual amount paid (KShs. in Millions)	Remarks*
capitation subsidy	County Polytechnics	trainees benefited from the capitation subsidy					due reduced and delayed disbursement of capitation, understaffing and increased trainees population
Ward Bursary Scheme	To support needy students in secondary school, County Polytechnics & ECDE college	Amount of money disbursed	240M	149M	240	149	Target not achieved. Scaled down in order to focus on the departments core mandate
Social Services, Sports, Youths, Gender and Culture							
Business Grants to Groups	Socioeconomic Empowerment	No. of groups that benefited	1,800 groups	900 groups	100	0	Not achieved due to budgetary constraints
Governor's cup cash awards	Socioeconomic Empowerment	No of beneficiaries	240 teams	248 teams	20	17.2	Awards to winning teams at ward, sub county and county level competitions
Governor's cup Uniforms	Socioeconomic Empowerment	No of beneficiaries	900 teams	1,179 teams	15	17	More teams registered
PWDs Assistive technologies	Inclusion and Socioeconomic Empowerme	No of beneficiaries	328	448	11	0	Not achieved due to budgetary constraints

Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. in Millions)	Actual amount paid (KShs. in Millions)	Remarks*
	nt						
Food rations donations	Address Food Security among vulnerable people	No of vulnerable people benefitting	300	0	5	0	Christmas package for vulnerable
Support to widows (Assorted food stuffs)	Address Food Security among vulnerable people	No of widows benefitting	3000	3000	10	10	Achieved as planned
Trade, Industrialization and Tourism							
Microfinance Loans	Provide credit facilities to micro and medium enterprises	No of people issued with credit facilities	1,000	**756**	216	**183**	Target not achieved due to halving of recurrent budget & understaffing
Public Service and Administration							
Comprehensive Medical and Group personal Accident Cover	Being payment of medical and group personal accident covers	% of budget utilized	100	100	477,253,514	477,253,514	It was fully utilized
Work Injury Benefits	To cover for work injury benefits	% of claims settled	100	0	12,000,000	0	There was no expenditure incurred

2.6 Contribution to the National, International Aspirations/ Concerns for FY 2025/2026

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

Table 2- 20: Linkages with National Development Agenda, Regional and International Development Frameworks

National/	Aspirations/ Goals	County Government Contributions/ Interventions

Regional/ International Obligations		in the last CADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Agriculture transformation	- ATVET programme to support young farmers acquire skills in dairy, horticulture, aqua culture and entrepreneurship.
	Economic transformation through cooperatives:	- Supported cooperatives with grants amounting to KES 3 Million - 58 new co-operatives registered - 3 cooperatives inspections carried out - 83 trainings for cooperatives conducted
	Micro, Small and Medium Enterprise (MSME) Economy	- Skills and capacity building of traders and MSMEs - Rationalized businesses - Provided SME infrastructure i.e jua kali shades - Provided land for industrial park - Support MSMEs with affordable loans - 10 artisanal miners' cooperatives registered
	Housing and Settlement	- Built decent houses to the vulnerable through the shelter improvement program - Offered technical and supervisory support to private and public developments through the department public works
	Healthcare	- Payment of insurance cover (SHA) for CHPs - Ensured availability of essential drugs in health facilities - Constructed, completed, renovated and operationalized structures in health facilities to ensure improved service delivery. - Promotion of market-based sanitation and menstrual hygiene management - Administered vit. A supplement to school going children - Promotion of Nutrition in ECDE centers and county polytechnics - Vaccination and deworming of pupils at ECDE centers - 1,003 springs protected, 65% latrine coverage realized, water and food samples analyzed.
	Digital Superhighway and Creative Economy	- Promotion of Digitization and automation through integration of ICT in learning - Establishment of home craft centers
	Governance and Public	- Ensured transparency and accountability by

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	Administration sector	strengthening the oversight role ◎ Strengthening Public Service delivery by recruiting experienced and qualified staff
	Enablers	◎ ECDE and CP Infrastructure development ◎ Staffing of ECDE Centres and CPs ◎ County Scholarship, Capitation and bursary Scheme
	Enhanced security and access to public services	◎ Constructed one ward office ◎ Refurbished one sub county office ◎ Fenced one sub county office ◎ Devolved services to the lowest administrative units
	Promote accountable and openness in the management of public affairs institutionalizing open governance in county including agencies	◎ Ensured public participation in development of county planning frameworks and budget making; ◎ Promoted independence of the legislature to conduct the role of oversight; citizen engagement to continuously update on progress of project implementation and timely development of county project monitoring reports.
	Finance and Production	◎ Enhance revenue collection ◎ Streamline public expenditure ◎ Macroeconomic Research, modelling and forecasting, monitoring and reporting on economic trends
SDGs	Goal 1: End poverty in all its forms everywhere	◎ Renewed contracts for 3000 service men and women in community service ◎ Provided 47,000x25kgs of planting fertilizer, 47,000x25kg bags of topdressing fertilizer and 23,000x2kg packets of seed maize to farmers ◎ Supported the ploughing and harrowing of 206 acres of land under the subsidized agricultural mechanization services. ◎ Purchase and distributed 60,000 certified tea seedlings to farmers ◎ Held the ASK Show that reached over 10,000

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		farmers and youths ◎ Distribution of 2000kgs of soybeans seed to 39 farmer groups ◎ Promoted and registered women and youth led cooperatives ◎ Supported and organized Saccos
	Goal 2: Zero Hunger	◎ Provided 47,000x25kgs of planting fertilizer, 47,000x25kg bags of topdressing fertilizer and 23,000x2kg packets of seed maize to farmers ◎ Supported the ploughing and harrowing of 206 acres of land under the subsidized agricultural mechanization services. ◎ Purchase and distributed 60,000 certified tea seedlings to farmers ◎ Held the ASK Show that reached over 10,000 farmers and youths ◎ Distribution of 2000kgs of soybeans seed to 39 farmer groups ◎ Promoted and registered women and youth led cooperatives ◎ Supported and organized Saccos
	Goal 3: Good Health and Well-being	◎ Constructed male ward at Matete Hospital ◎ Completed and operationalized Mutembei and Sipande dispensaries ◎ Operationalized Oxygen generating plant at CGH ◎ Equipped health facilities with assorted medical equipment. ◎ Enrolled CHPs to SHA.
	Goal 4: Quality Education	◎ Provision of affordable and quality ECDE and vocational education
	Goal 5: Achieve Gender equality and empower all women and girls	◎ Teen mothers sensitized on a back-to-school initiative ◎ Issuance of sanitary packs for general empowerment. ◎ 3,000 service women and youth recruited for community service ◎ Gender Based Violence rescue centers

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		established in Shinyalu and Lugari ◎ Women, Youth and PWD targeted or empowerment through the AGPO initiative ◎ Capacity building for women on leadership and entrepreneurial skills conducted ◎ Celebration of the international women day, the UN day for PWDs, the Day of the African Child, World Widows Day and the International Youth Days done to empower girls, boys, men and women.
	Goal 6: Ensure Availability and sustainable management of water and sanitation for all	◎ Issued rain water harvesting systems for 360 beneficiaries of the Shelter programme ◎ Enhanced water governance both in urban and Rural areas through licensing of 2No Water service providers
	Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all	◎ Will ensure an increased population with access to electricity. ◎ Implementing the county energy plan ◎ Will collaborate with Development Partners in support of access to clean energy. ◎ Expanding of power supply infrastructure through collaboration with REREC and Kenya Power. ◎ Developing the county Energy Plan. ◎ Collaborating with Development Partners in support of access to clean energy.
	Goal 8 Decent Work and Economic Growth	◎ Development of programmes geared towards improving business environment and employment ◎ Provided good working environment by constructing, refurbishment of markets and fencing of the same. ◎ Preparation of Development Plans ◎ Provided good working environment by constructing, refurbishment and fencing of offices ◎ Achieve full and productive employment and

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value ◎ Created the County Youth Service and Women Empowerment Programme to provide short term employment opportunities for youth and women for sustained economic growth
	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	◎ Industrial development programmes through; ◎ -Provision of infrastructure by constructing juacali shades. ◎ -Provision of land for construction of industrial park ◎ -Advancement of affordable credit to the unbanked in the society. ◎ Bukhungu stadium, cultural centers and other 14 sports facilities established to promote innovation in talent identification and nurturing among the youth ◎ Will Improve road accessibility through construction, rehabilitation and regular maintenance of roads. ◎ The department will improve connectivity through the construction of bridges and new roads. ◎ Will ensure quality and safety standards of public and private businesses through regular supervision and inspection. ◎ Improving road network connectivity through construction of bridges. ◎ Ensuring quality and safety standards of public and private construction projects through regular supervision and inspection.
	Goal 10: Reduced Inequality	◎ Provision of affordable credit and development to the unbanked, while giving women and youth priority.
	Goal 11: Sustainable Cities and Communities	◎ The department extended the paved road network to improve countywide access to efficient and all-weather connectivity
	Goal 13: Climate	◎ Provided 47,000x25kgs of planting fertilizer,

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	Action	47,000x25kg bags of topdressing fertilizer and 23,000x2kg packets of seed maize to farmers ◎ Supported the ploughing and harrowing of 206 acres of land under the subsidized agricultural mechanization services. ◎ Purchase and distributed 60,000 certified tea seedlings to farmers ◎ Held the ASK Show that reached over 10,000 farmers and youths ◎ Distribution of 2000kgs of soybeans seed to 39 farmer groups ◎ Promoted and registered women and youth led cooperatives ◎ Supported and organized Saccos ◎ Combats negative impacts through environmental mitigation, climate change measures and compliance with NEMA requirements in all Development projects
	Goal 15: Life on Land	◎ The department will ensure restoration of degraded land by developing and implementing environmental management plans for its major projects and ensuring compliance with NEMA requirements in all Development projects ◎ Planted over a half million seedlings to restore degraded landscape
	Goal 16: Peace, Justice and Strong Institutions	◎ Develop effective, accountable and transparent institutions at all levels ◎ Ensured responsive, inclusive, participatory and representative decision making at all levels through conducting all-inclusive public participation forums ◎ Ensured effective, accountable and transparent institutions by strengthening office of the county ombudsman, Financial Services, Technical services, Audit and risk management and service delivery units

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		◎ Ensured responsive, inclusive, participatory and representative decision making at all levels through conducting all-inclusive public participation forums
	Goal 17: Partnerships for Goals	◎ Ensured mobilization of additional financial resources by establishing a Resource Mobilization Unit ◎ Partnership and linkages with development partners and stakeholders.
Kenya Vision 2030	Social Pillar	◎ Promoted early child education, and vocational training.
	Economic pillar	◎ Developed conducive environment for business, tourism and industrial development and innovations through; ◎ Provision of affordable credit to the unbanked ◎ Provision of skills and capacity building to traders especially MSMES.
ICPD25 Kenya Commitments	A comprehensive package of sexual and reproductive health interventions	◎ Progressive implementation of Imarisha Afya Ya Mama na Mtoto Programme (Barasa Care)
	Zero sexual and gender-based violence, discrimination, and harmful practices	◎ Gender Based Violence sensitization programs

2.7 Sector Challenges

- Delayed disbursement of funds especially from the National Government leading delays in project implementation
- Inadequate funds/budget cuts to fully implement all the projects and programmes that were captured in the CADP;
- Slow procurement process which delayed the commencement of projects;
- Inadequate staff and capacity development programs and promotion for technical officers and limited resource to implement field activities;

- High prevalence of poverty in the county leading to increased number of vulnerable people and high demand for government interventions;
- High pending bills and unpaid bills to service providers affecting subsequent implementation of projects in current and future development plans;
- Virement of funds to emerging activities that were not planned for in place of the planned projects;
- High interest in national government (non-devolved) activities and programs due to public demand limiting resources for planned programs.
- Political interference by local leaders during project identification, citing and implementation;
- High staff turnover rates due to lack of promotion, professional development, and poor working conditions.
- Low domestic revenue collection – The County government has not been able to realize its targets in collecting local revenue;
- Anti-microbial resistance – Poor adherence to antibiotics;
- Maintenance of aging bridges and other road furniture is hardly considered in the budget posing a safety concern to road users;
- Prolonged land succession processes and land disputes;
- Lack of school feeding programs, which is crucial for keeping children in school;
- Inadequate policy and legal framework which undermines the ability of departments to adequately execute its mandates.
- Low cooperative membership Low level of willingness to pay for water and sanitation services;
- Inadequate transport for project supervision;
- Low domestic revenue collection from community managed water schemes
- Vandalism of water and waste management infrastructure
- Competing demand for siting of water infrastructure with other public utility infrastructure
- Weak enforcement which leads to non-compliance with the set standards.

2.8 Emerging Issues

- Youth and Generation Z revolution creating pressure on government priorities which calls for sensitivity in recognition of the needs of the young population in the planning framework;
- Mental health challenges for staff affecting service delivery and productivity
- Increasing Demand for PWD support in sporting activities and creative arts which is mostly not budgeted or planned for
- Increased presence of citizens on social media demanding for transparency, accountability and dialogue
- Aging Cooperative membership;
- Emerging and re-emerging diseases e.g anthrax and sarco- virus;
- Fast changing technological trends;
- High rural-urban migration resulting in rising slum population and urban sprawl.
- Rising Public-Private partnership for funding and financing models;

- Climate change hazards such as storm water that destroyed water infrastructure (Matunda water intake);
- Development of Acts by National Government that are difficult to implement and changes in legislation like the Sustainable Solid Waste Management Act 2022.
- Newly commissioned road design manuals;
- Rising Public-Private partnership for funding and financing models;
- Climate change hazards such as storm water that destroy road infrastructure
- Changing extension Methodologies-Farmer field schools
- Demand driven extension
- On farm trials and applied research
- Aging cooperative membership
- Climate change is affecting cooperatives productivity
- Stalled projects resulting from change in international policy that affected donor funding
- Introduction of standardized three-bin color-coded system to streamline waste segregation nationwide.
- Change in law that has abolished dumpsites and established Material Recovery Facilities for waste management.

2.9 Lessons Learnt

- Enhanced collaboration among County Departments and lead agencies ensure smooth implementation of projects;
- Procurement of contracts early enough ensures prompt implementation of the same so as to avoid spillage of projects into subsequent financial years and increase absorption rate.
- Delay in disbursement of funds hinders timely implementation of projects
- Inadequate specialized/technical staff derails implementation of programs
- More funding from development partners can spur growth and development.
- Sensitizing the public on land matters can minimize land disputes.
- Youth (Gen-Z) and PWD timely engagement and inclusion is critical in ensuring seamlessness in service delivery.
- Adequate involvement and collaboration with stakeholders can enhance service delivery.
- A motivated and well-developed staff will help the department to achieve more provide support towards efficient and effective project implementation.
- Adoption of relevant social media technologies to engage citizens on development priorities can improve public participation and awareness efforts
- Lack of school feeding program led to high dropout rate in learning institutions
- Adoption of relevant low-cost technology and green energy such solarization of pumping units and lighting systems in the water supplies reduces operations and maintenance costs
- External hosting of County systems poses a threat to County data.
- Sensitizing the public and securing our road reserves can minimize litigations during project implementation.

- Adoption of relevant low-cost technology and green energy such solarization of pumping units and lighting systems in the water supplies reduces operations and maintenance costs
- Embracing Ict in extension can farmer knowledge easily
- Effectiveness of farmer field school methodologies can enhance farmer training
- Need to sensitize the youth to embrace the co-operative model
- Adoption of relevant low-cost technology and green energy such solarization of pumping units and lighting systems in the water supplies reduces operations and maintenance costs
- External hosting of County systems poses a threat to County data.

2.10 Recommendations

- There is need for timely disbursement of funds especially from the National Government;
- The County Government should explore other avenues for financing capital projects which require massive resources from alternative sources
- Fast track the procurement process for prompt commencement of projects;
- There is need to timely recruit and capacity build technical officers in areas with deficit;
- Need to lobby for increase in budgetary allocation for development needs and support programmes.
- Need for feasibility studies before establishing infrastructure to address issues like terrain and topography before allocation of funds to projects;
- Increased public participation can help mitigate the challenge of political interference;
- Ensuring equity and inclusion in program implementation
- Enhancing collaboration with the National Government, County Departments, other agencies and the Community to ensure smooth implementation of projects;
- Procurement of contracts preferably to be done during the first quarter to allow for implementation of the same during the second and third quarters, so as to avoid spillage of projects into subsequent financial years;
- Timely payment of projects to avoid spillage of projects into subsequent financial years;
- Conduct regular land clinics.
- Employment and replacement of exited technical officers as well as promotion, training and capacity building of staff;
- Resource mobilization to fill gaps in the resource envelope;
- Ensure timely availability of resources for project implementation based on work plans;
- Introduction of school feeding program;
- The County Government should consider alternative road construction technologies to relieve the already overexploited borrow pits;
- Prioritize completion of ongoing projects and revival of stalled projects to take advantage of low hanging fruits;
- The County should prioritize to establish a county data center.
- There is need for timely disbursement of funds especially from the national government;
- Consider alternative road construction technologies to relieve the diminishing quantities of quality natural construction materials;

- Prioritize completion of ongoing projects and revival of stalled projects to take advantage of low hanging fruits;
- Approved budget lines maintained and not subjected to more than one supplementary cut.
- More budgetary allocation towards capacity building of technical staff, IWUAs and maintenance of developed irrigation, drainage and water storage infrastructure/schemes.
- Upscale farmer groups/cooperatives
- Mainstream cross cutting issues in program activities
- Implement continuous on job training
- Implement establishment of technology incubation centres
- Implement youth and women inclusion in agriculture programs
- Domesticate national policy, Acts, strategic plans at County level
- Implement/establish stakeholder consultative forums eg fish platform
- Organize to sensitize the communities on the cooperative model
- Recruit 60 cooperative officers
- Allocate more resources to revamp the cooperative movement

2.11 Development Issues

The key development issues across all the county sectors are summarized in the table 2-21.

Table 2- 21: Development Issues

Sector	Development Issues	Causes	Constraints*	Opportunities**
Agriculture, Livestock, Fisheries and Co-operatives	Low crop production and productivity	◎ Poor quality farm inputs; ◎ High Prevalence of Pests and diseases; ◎ Poor soil management practices; ◎ Land degradation; ◎ Poor Crop husbandry production practices; ◎ High cost of production; ◎ Diminishing agricultural land sizes.	◎ Inadequate Funds ◎ High population ◎ Climate change	◎ Existence of development partners; ◎ Existence of County crop protection unit; ◎ Existence of research Institutes; ◎ Existence of soil testing facilities; ◎ Emerging production technologies
	Low livestock production and productivity	◎ High cost of breeding materials/feeds; ◎ Poor livestock husbandry practices; ◎ Inferior dairy breeds; ◎ Un-optimized dairy development sector	◎ Climate Change; ◎ Outdated technologies; ◎ High Cross border livestock	◎ Existence of National Breeding Policy; ◎ Cheap and sufficient labor; ◎ Favorable

Sector	Development Issues	Causes	Constraints*	Opportunities**
		in the County; ◎ Diminishing agricultural land sizes; ◎ Inadequate extension services; ◎ High prevalence of livestock pests and diseases; ◎ Unprofessional licensing for livestock movement.	movement; ◎ Inadequate Funds.	climatic conditions for rearing; ◎ Availability of Agro-dealers; ◎ Semi-Autonomy of the corporation of Kakamega Dairy Development Corporation (KDDC); Existence of vaccination programmes; ◎ Existence of cattle dips; ◎ Existence of research institutions such as Kenya Animal Genetics Resource Centre (KAGRC).
	Low fisheries production and productivity	◎ Underdeveloped fisheries infrastructure; ◎ High cost of fisheries inputs. ◎ Underutilized riverine and dam fish species; ◎ Inadequate appropriate fishing technologies; ◎ Inadequate technical capacity; ◎ Lack of land ownership; ◎ Silted/polluted water resources; ◎ Underdeveloped markets.	◎ Inadequate Funds ◎ Cultural / traditional practices; ◎ Lack of legislations. ◎ Lack of enforcement coordination unit; ◎ Lack of fish disease testing laboratory; ◎ Lack of Part Development Plans (PDPs); ◎ Lack of	◎ Availability of fish feed raw materials; ◎ Existence of Private hatcheries; ◎ Existence of Lutonyi Fish Farm; ◎ Existence of a fish processing plant; ◎ Good Fish eating/consumption culture; ◎ An increased/

Sector	Development Issues	Causes	Constraints*	Opportunities**
			equipment.	educated youth population.
	Low uptake of water for irrigation in waterlogged farmlands	◎ Inadequate maintenance of existing irrigation infrastructure; ◎ Inadequate water extraction infrastructure; ◎ Inadequate irrigation technologies amongst smallholder farmers; ◎ Poor farming practices.	◎ Climate Change; ◎ Inadequate funds.	◎ Existence of rivers, dams and other water bodies; ◎ Existence of development partners; ◎ Existence of solar powered irrigation systems and money maker pumps.
	Low uptake of value addition and enterprises	◎ High cost of value addition machinery and equipment; ◎ Low capital base; ◎ High cost of credit facilities; ◎ Poor governance of cooperatives; ◎ Poor mobilization by cooperatives to market their produce; ◎ Low capital base in cooperatives; ◎ Low uptake of technology and innovation.	◎ Inadequate funds; ◎ Low use of marketing instruments (MOU) and contracts; ◎ Low Patronage by members of cooperatives ◎ weak record management and decision making.	◎ Existence of Cooperative grants; ◎ Existence of taxation exemption on imported ◎ equipment for production; ◎ Continuous training; ◎ Existence of policies.
	Poor research, liaison, and extension services	◎ Inadequate technical staff; ◎ Inadequate research institutions; ◎ Uncoordinated extension services.	◎ Inadequate funds.	◎ e-Extension services; ◎ Existence of development partners; ◎ Existence of policies.
	Under developed market linkages	◎ Unstructured market channels; ◎ Underdeveloped crop/livestock value chains; ◎ High post-harvest	◎ Inadequate market information; ◎ Low production.	◎ Existence of cooperatives; ◎ Existence of development partners; ◎ Existence of

Sector	Development Issues	Causes	Constraints*	Opportunities**
		losses; ◎ Bureaucratic procedures in product certification.		market research and information platforms; ◎ Existence of markets (Large population).
Roads	Inefficient and dilapidated road network.	◎ Overloading especially by the cane trucks	◎ Inadequate enforcement of laws regarding weight limits	◎ Collaboration between the County and National government with sugar millers in regulation.
		◎ Inadequate maintenance	◎ Budget Constraints	◎ Availability of donor funding or conditional grants to do roads.
		◎ Depletion of road construction material for example Gravel	◎ Inadequate quality construction materials.	◎ Investment in other technologies in the construction of roads.
		◎ High cost of road construction and maintenance	◎ High cost of road construction materials	◎ Availability of alternative construction materials, techniques and technologies
			◎ Poor terrain	◎ Existing advanced technology
		◎ Political interference	◎ Failure to engage the political class in the project planning process	◎ Involvement of the political class in public participation, political goodwill.
		◎ Vandalism of road furniture and roadside sand harvesting	◎ Lack of a road transport policy	◎ Conduct public participation ◎ Adoption and

Sector	Development Issues	Causes	Constraints*	Opportunities**
				strict implementation of existing transport policy
		◎ Encroachment on road reserves.	◎ Lack of titling and demarcation of road reserves	◎ Public participation to create awareness ◎ Demarcation of road corridors
	Inadequate connectivity	◎ Insufficient Bridges within the road network	◎ High cost of bridge construction.	◎ Partnership with other stakeholders in construction. ◎ Lobby for enhanced external funding.
	Inadequate road construction equipment.	◎ High cost of acquisition and maintenance.	◎ Budgetary constraints	◎ Availability of PPPs.
	Traffic congestion within municipalities.	◎ Encroachment by traders.	◎ Inadequate enforcement.	◎ Already designated trading areas.
Energy	Low access rate to electricity.	◎ High cost of accessing electricity	◎ Budget constraints	◎ Availability of alternative sources of energy i.e. Solar ◎ Collaboration with other relevant government agencies like REREC, County government
		◎ Inadequate acquisition of right of way for power lines.	◎ Resistance from property landowners	◎ Partnership with roads department.

Sector	Development Issues	Causes	Constraints*	Opportunities**
	Unstable and unreliable power supply.	◎ The power supply infrastructure is not robust enough to transmit the required power quantity.	◎ Inadequate power production	◎ Exploration of other power-generating methods other than hydropower.
		◎ Vandalism of power supply infrastructure.	◎ Inadequate security ◎ Inadequate public sensitization	◎ Existence security agencies and structures from the national government Ministry of Interior ◎ Public sensitization
Other forms of energy	Low adoption of clean energy	◎ High Initial cost of clean energy.	◎ Budgetary constraint	◎ Alternatives sources of energy e.g solar, electric cooking
		◎ Lack of awareness of clean energy	◎ Inadequate public sensitization	◎ Existing programmes in learning institutions for example Bukura ◎ Existing energy centres
		◎ Socio-cultural issues on energy generation using waste.	◎ Inadequate public sensitization	◎ Exciting new technologies e.g briquette, ethanol
		◎ Inadequate research and development.	◎ Inadequate funding to existing institutions	◎ Donor funding in clean energy
Medical Services	Access to quality health services Digitization of health services Health	◎ Stalled health infrastructure	◎ Inadequate budgetary allocation	◎ Support from development partners.
		◎ Inadequate land for constructing new health facilities	◎ Inadequate budgetary allocation	◎ Land donation from community
		◎ Non-operationalized	◎ Inadequate	◎ Support from

Sector	Development Issues	Causes	Constraints*	Opportunities**
	financing	health infrastructure	budgetary allocation	development partners.
		◎ Inadequate medical equipment	◎ Inadequate budgetary allocation	◎ Donations
		◎ Inadequate staff as per the HRH norms and standards	◎ Inadequate allocation ◎ Bloated wage bill hence no employment	◎ Availability of medical practitioners who are not absorbed ◎ Medical training schools available
		◎ Inadequate skill mix and specialization	◎ Inadequate budgetary allocation	◎ Short term training courses
		◎ High turnover rate of healthcare workers	◎ Lack of promotion	◎
		◎ Inadequate Health Products and Technology (HPT)	◎ Inadequate allocation	◎ Established HPTU setting in the county ◎ County engaging local manufacturers ◎ Establishment of research entities to produce HPTs
		◎ Inadequate maintenance of equipment	◎ Lapse of the MES contract by the national government	◎
		◎ Low uptake of social insurance	◎ High poverty level	◎ Implementation of UHC programme
	Sanitation and hygiene services	◎ Low internet connectivity ◎ Ineffective soft wares solutions ◎ Inadequate	◎ Non-interoperability of the health systems	◎ Availability of KHIS ◎ Dedicated ICT department

Sector	Development Issues	Causes	Constraints*	Opportunities**
		hardwares ◎ Knowledge gap	◎ Poor network coverage in some areas.	
	Compliance to Public Health standards	◎ Delayed and erratic disbursement of funds ◎ Inadequate Budgetary Ceilings placed on the sector ◎ Sub-optimal resource mobilization ◎ Fixed facility allocations.	◎	◎ Unexplored revenue streams
Public Health	morbidity and mortality due to preventable causes	◎ Low latrine coverage. ◎ Inadequate coverage of sewerage treatment services in urban centres. ◎ Irregular waste collection and disposal. ◎ Inadequate waste receptacles. ◎ Population increases in urban areas. ◎ Limited access to clean and safe water.	◎ High poverty levels ◎ Poor	◎ Developmental partner's involvement in sanitation marketing. ◎ Private Waste collection firms. ◎ Adequate hand washing facilities provided by CGK &Partners ◎ Continuous hygiene education of the public.
	Prevention and control of infections	◎ Inadequate technical capacity. ◎ Weak surveillance system. ◎ Weak enforcement	◎ Inadequate allocation ◎ Inadequate training of the technical. ◎ Inadequate enforcement officers	◎ Public Health standards community awareness programmes ◎ Continuous food and water quality assurance ◎ Routine inspection of food premises and

Sector	Development Issues	Causes	Constraints*	Opportunities**
				buildings. ◎ Testing and vaccination of food handlers
	Advocacy, Communication and Social Mobilization	◎ Sedentary lifestyles ◎ Poor nutrition. ◎ Knowledge gaps ◎ Drug and substance abuse. ◎ High poverty level. ◎ Meagre funding for BCC ◎ Inadequate healthcare workers ◎ Weak referral system	◎ Inadequate awareness creation ◎ Inadequate allocation	◎ Advanced diagnostic services. ◎ Inter-sectoral collaboration. ◎ Variety of communication channels for behavior change communication ◎ Presence of developmental partners supporting the programmes.
	Poor prevention and control of infections	◎ Poor management of health care waste.	◎ Inadequate training of healthcare workers	◎ Trainings by development partners
	Inadequate Advocacy, Communication and Social Mobilization	◎ Acute shortage of staff ◎ Insufficient equipment	◎ Inadequate budgetary allocation	◎ Partner support
Early Childhood Development and Education (ECDE)	Inadequate access to Early Childhood Education	◎ Inadequate ECDE infrastructure	◎ Financial constraints ◎ Infrastructure constraints	◎ Existing Primary schools to act as ECDE Centres ◎ Availability of partners
		◎ Poverty leading to child labor	◎ Financial constraints	◎ Community socio-economic empowerment
		◎ Food insecurity	◎ Financial constraints	◎ Programmes available (Social safety programmes)

Sector	Development Issues	Causes	Constraints*	Opportunities**
				Agricultural extension officers available to support uptake modern farming technologies
	Poor quality and standards of education	◎ Inadequate qualified human resource (teachers and field staff)	◎ Staffing constraint	◎ Availability of trained teachers who are unemployed
		◎ Inadequate teaching and learning materials	◎ Resource constraints	◎ Availability of learning materials commercially and locally made
		◎ Inadequate ECDE ◎ infrastructure	◎ Infrastructure constraint	◎ Funding by the government Availability of partners
	Poor health, nutrition and sanitation status in public ECDE Centres	◎ Lack of policy to support feeding programme ◎ Lack of funding ◎ Poor sanitation and ◎ Hygiene practices	◎ Policy constraints ◎ Financial constraints	◎ Availability of partners to support ◎ Dairy factory being established to partner in food provision
	Lack of equity and inclusivity in Early Child Education	◎ Inadequate trained Personnel ◎ Lack or equipment and resources	◎ Policy constraints ◎ Financial constraints	◎ Availability of trained teachers on special education who are unemployed ◎ Availability of policies ◎ Partners available to support
	Inadequate	◎ Lack of policy	◎ Policy	◎ KICD

Sector	Development Issues	Causes	Constraints*	Opportunities**
	childcare facilities		constraints ◎ Financial constraints	developed curriculum ◎ Partners available to support development. Availability of private sector support
Vocational Training	Inadequate access to Vocational Training	◎ Inadequate infrastructure	◎ Infrastructure constraints	◎ Availability of community support ◎ Availability of alternative funding sources ◎ Policy developed by CBC under TVETA
		◎ Long distances to Vocational Training ◎ Centres	◎ Accessibility constraints	◎ Available land to establish training centres
		◎ Inaccessibility caused by poor road infrastructure	◎ Road network constraints	◎ County Government support in improving road infrastructure
		◎ High poverty levels	◎ Financial Constraints	◎ Community socio-economic empo ◎ programmes available (Social safety programmes) Capitation funding by County Government
	Poor quality and standards of training	◎ Inadequate human resource (instructors and	◎ Staffing constraints	◎ Availability of trained instructors

Sector	Development Issues	Causes	Constraints*	Opportunities**
		◎ field staff)		who are unemployed
		◎ Unavailability of skilled human resource in some ◎ trades	◎ Staffing constraints	◎ TVET Curriculum (CDACC and CBET) available National Qualification framework available
		◎ Inadequate training and learning materials	◎ Resource constraints	◎ Capitation funding by County Government
		◎ Poor motivation	◎ Financial constraints	◎ Approved schemes of service for implementation
		◎ Inadequate training ◎ infrastructure in VTCs	◎ Infrastructure constraints	◎ Funding by the government
	Mismatch between skills taught and labor market demands	◎ Inadequate modern tools; Inadequate academia industry partnership Lack of refresher courses for instructors	◎ Resource constraints	◎ Availability of industries and research institutions for partnerships ◎ Available funding by government for training staff
	Inadequate Community support and stigmatization	◎ Inadequate community sensitization on importance of technical and vocational training	◎ Administrative constraints	◎ Regulatory framework in place
		◎	◎	◎ Department of ACE and Vocational Training to support

Sector	Development Issues	Causes	Constraints*	Opportunities**
				sensitization ◎ ATVET Programme to support modern agricultural training
	Poor health and safety measures while undertaking practical lessons	◎ Inadequate sensitization; ◎ Inadequate funding	◎ Financial constraints	◎ Increase funding to acquire safety gears ◎ Available insurance policy ◎ Availability of policies
	Lack of equity and inclusivity in vocational training	◎ Inadequate trained personnel for SNE ◎ trainees ◎ Inadequate equipment and resources	◎ Staffing constraints ◎ Resource constraints	◎ Availability of trained instructors on special education who are unemployed ◎ Availability of policies ◎ Partners available to support
	Lack of home craft centres	◎ No policy to enable establishment ◎ Lack of infrastructure	◎ Policy constraints ◎ Infrastructure constraints	◎ Existing community driven home craft centres ◎ Existence of CBET curriculum that recognizes short term competent courses.
Education Support	Inadequate learning infrastructure	◎ Inadequate funding	◎ Financial constraints	◎ Partners available to support Budgetary

Sector	Development Issues	Causes	Constraints*	Opportunities**
				allocation
		◎ Inadequate qualified human resource	◎ Staffing constraints	◎ Availability of trained human resource in the market
	Inadequate Student financing	◎ High poverty levels	◎ Financial constraints	◎ Partners available to support
		◎ High cost of education	◎ Financial constraints	◎ Government support
Trade	Limited access to credit by SMEs	◎ Limited affordable credit facilities. ◎ Lack of collaterals	◎ Limited credit facilities and lack of ownership of collateral documents	◎ Established Microfinance Corporation
	Low linkages among stakeholders	◎ Inadequate funding to coordination structure	◎ Inadequate funds	◎ Existing coordination structures
	Inadequate market infrastructure	◎ Inadequate finances to construct markets	◎ Inadequate funds	◎ Land availability
	Low business management skills	◎ Low exposure inadequate training programs	◎ Ignorance /lack of exposure	◎ Business training ◎ Institutions available ◎ Business training programs
Weights and Measures	Inadequate working standard measures	◎ Use of different units of measure ◎ Obsolete equipment	◎ Knowledge gap ◎ Technological constraint	◎ Availability of metrological laboratory
Industrial development	Low manufacturing and value addition	◎ Collapse of Mumias Sugar ◎ Inadequate capital and technology ◎ Hostile environment for development of industries ◎ Lack of political goodwill	◎ Limited investors ◎ Policy constraint ◎ Political constraint	◎ Availability of sugarcane as a raw material ◎ Availability of land and labour ◎ Presence of cottage industries

Sector	Development Issues	Causes	Constraints*	Opportunities**
		◎ Inadequate raw materials for diversification ◎ Lack of coordination of cottage industry		
Tourism	Untapped tourism potential	◎ Inadequate tourism marketing ◎ Under developed tourism products	◎ Technological constraint ◎ Limited investors	◎ Availability of tourism resources e.g rich cultural diversity, Kakamega and Malava Forest, Sidikho and Isukha falls.
	Inadequate tourism infrastructure	◎ Poor infrastructure at tourist sites	◎ Infrastructural constraint	◎ Availability of marrum roads at gazetted tourist sites
	Low quality and standards of tourism services	◎ Inadequate recreational and hospitality infrastructure	◎ Infrastructural constraint and financial constraint	◎ Presence of two starred hotels
Lands	Inaccurate data (Maps, Imageries, geo reference)	◎ Outdated land information databases ◎ Inadequate survey equipment	◎ Lack of Land Management Information System ◎ Lack of GIS software	◎ IEBC Digital Map Database. ◎ National spatial plan ◎ Availability of open-source spatial data. ◎ Ardhi Sasa Platform (National Land Information Management System)
	High number of land disputes	◎ Inaccurate reference data ◎ High number of unqualified practitioners ◎ Inadequate follow up on succession cases ◎ Lack of information by land owners on survey matters	◎ Land functions not fully devolved ◎ Lack of ownership documents	◎ Alternative dispute resolution policies and mechanisms ◎ Established administrative structure to the grass roots (chiefs,

Sector	Development Issues	Causes	Constraints*	Opportunities**
				community leaders and County Admin Officers).
Housing	Limited access to quality and affordable housing	◎ Low income/ High poverty levels.	◎ Political interference ◎ Lack of a ◎ County PPP legislation; Inadequate public land Public objection for some development projects; Lack of drainage master plan	◎ Countrywide Affordable Housing Policy and Program. (e.g BETA and vision 2030) ◎ National Housing Development Fund ◎ Civil servants Mortgage scheme project ◎ National maintenance and redevelopment Fund ◎ National police and prisons services housing program ◎ Cooperative housing development programme ◎ Established Kenya Mortgage Refinancing Company.
	Increased informal settlements	◎ High poverty levels ◎ Inadequate social amenities.	◎ Lack of ownership documents	◎ Available donor funded programs such as Kenya Informal settlement improvement program ◎ National urban social

Sector	Development Issues	Causes	Constraints*	Opportunities**
				infrastructure programme ◎ National Squatter resettlement and titling program
Urban Areas	Inadequate utility services (dumpsite, sewer, water supply, cemetery)	◎ High population growth rate. ◎ Inadequate public land ◎ Public objection for some development projects ◎ Inadequate and Encroached way leaves.	◎ Inadequate funds	◎ Availability of development partners ◎ Urbanization programs such as Kenya Urban Support Program, Kenya Informal Settlement Improvement Programme ◎ National urban development policy ◎ Formulation of metropolitan areas policy and Bill (Kisumu-Kakamega)
	Low land rates	◎ Outdated valuation roll	◎ Political interference	◎ Ongoing updating of the valuation roll.
	Inadequate solid and liquid waste management	◎ Lack of county spatial plan. ◎ Lack of drainage master plan	◎ Encroachment on existing utility land	◎ Ongoing preparation of county spatial plan ◎ Available Waste-to-energy technology. ◎ Donor supported and funded waste management policy and plan. ◎ National

Sector	Development Issues	Causes	Constraints*	Opportunities**
				environmental Management Policy and agency
Disaster management	Inadequate storm water management infrastructure (drainage systems, water gardens and wetland areas)	◎ Uncoordinated development	◎ Encroachment on utility land	◎ Available donor funded urbanization programs such as Kenya Urban Support Program. ◎ National environmental Management Policy and agency
	Climate change caused by deforestation and emissions of gases	◎ Inadequate green infrastructure i.e. urban forest, storm water catchment areas.	◎ Encroachment and grabbing of open spaces	◎ National Rain water harvesting management policy and agency ◎ Climate change funding basket ◎ Embrace environmentally friendly building technology
	Delayed response to emergencies	◎ Absence of a firefighting station ◎ Inadequate firefighting engines. ◎ Frequent breakdown of the available fire engines	◎ Inadequate funds	◎ Donor funding. ◎ National urban disaster and safety management programme
Physical planning	Uncoordinated development	◎ Inadequate land tenure management system ◎ Lack of Electronic Development Application System system ◎ Inadequate spatial plans ◎ Inadequate zoning plans and regulations	◎ Inadequate funds ◎ Inadequate technical staff	◎ ArdhiSasa Platform (National Land Information Management System). ◎ Developed electronic development application systems.

Sector	Development Issues	Causes	Constraints*	Opportunities**
				◎ Conversion of tenure (free hold to lease hold)
Social services, labor, children and gender	Poor living conditions among the vulnerable people in the county Transparency and accountability	◎ Poverty ◎ Undeveloped Social Protection schemes to support vulnerable ◎ Gender Based Violence ◎ Legal frame work limitations ◎ Unemployment ◎ Indecent shelters	◎ Inadequate financial resources ◎ Inadequate human and technical resources ◎ Low literacy levels ◎ Vulnerabilities – old age, orphan-hood, widowhood, etc.	◎ Political stability ◎ Availability of land ◎ Good will from the community and stakeholders
	Un-empowered PWDs	◎ Stigma ◎ Limited access to assistive devices ◎ Inadequate disability mainstreaming ◎ Limited opportunities for PWDs such as education and sports ◎ Poor accessibility	◎ Retrogressive Cultural beliefs ◎ Poverty ◎ Unemployment ◎ Limited government interventions ◎ Non-compliance with legal frameworks	◎ Political Goodwill ◎ Existing policy framework ◎ Goodwill from development partners for strategic interventions.
	Inadequate women empowerment in the county	◎ Low entrepreneurial skills ◎ Illiteracy ◎ Inadequate information and markets for their products ◎ Cultural factors	◎ Culturally ascribed roles of women (domestic chores) ◎ Early pregnancies ◎ GBV ◎ Lack of inheritance rights	◎ Government affirmative funds e.g. Uwezo Fund and Women Enterprise Fund ◎ Goodwill from partners and well-wishers
	Inadequate	◎ Inadequate resources	◎ Limited public	◎ Goodwill from

Sector	Development Issues	Causes	Constraints*	Opportunities**
	modern social facilities	e.g. land and funds	land ◎ Financial constraints	community members ◎ Political goodwill
	Gender Based Violence	◎ Inadequate GBV awareness ◎ Poverty/unemployment ◎ Drug and substance abuse	◎ Retrogressive Cultural practices ◎ Lack of policy framework	◎ Existence of a GGV centers ◎ Good will from partners ◎ Available administrative structures
	Undeveloped Integrated system and registry for labor matters.	◎ Poor coordination and mainstreaming of labor matters in the county	◎ Lack of policy framework	◎ Good will from National government and private partners
	Increased number of Children living in Streets	◎ Absentee parents/orphans ◎ Child neglect ◎ Inadequate Child friendly Centers ◎ Drug and substance abuse	◎ Poverty ◎ Loss of family values ◎ HIV/AIDS and other non-communicable diseases ◎ Early pregnancies/marriages	◎ Good will from National government and private partners
	Un-involvement of children in development	◎ Cultural issues ◎ Inadequate access to education	◎ Lack of legal framework and policies	◎ Existing Children assemblies
	Child Labor and Abuse	◎ Inadequate positive parenting ◎ Poverty ◎ Lack of County Children integrated data management system and survey report on ◎ children matters	◎ Slow Justice to Children that have been abused	◎ Good will from the communities and stakeholders to support
Youths and Sports	Untapped and unutilized talents in	◎ Inadequate facilities for training in sports	◎ Inadequate awareness on sports talent as	◎ Political goodwill ◎ Enactment of Sports Youth

Sector	Development Issues	Causes	Constraints*	Opportunities**
	sports	empowerment opportunities ◎ Delayed operationalization of the Sports Fund ◎ Limited diversification of sports disciplines	economic ◎ Lack of county talent academies ◎ Negative attitude on sports as an economic activity	Fund Regulations ◎ Diverse sports talent in the County ◎ Availability of unutilized public sports centers
	Inadequate Youth Empowerment	◎ Inadequate capacity to address underlying youth issues ◎ Inaccessibility to credit and funding ◎ Poor coordination, participation and mainstreaming of youth matters in the county ◎	◎ Unemployment ◎ Financial illiteracy ◎ Low access to the factors of production e.g. capital and land ◎ Negative attitude towards self-employment in agriculture and business ◎ Weak youth policy frameworks	◎ Existing youth empowerment centers by the national government ◎ Willing partners on addressing youth development issues
Culture Heritage and Library	Erosion of culture and heritage.	◎ Modernization/globalization. ◎ Inadequate Cultural and heritage Conservation infrastructural facilities ◎ Limited institutions that promote conservation of culture. ◎ Inadequate legal and policy framework for cultural practitioners. ◎ Underdeveloped traditional and cultural sports/Recreation activities.	◎ Cultural dynamism and acculturation ◎ Attitude that African culture is backward ◎ Lack of prioritization during planning	◎ Rich culture Availability of ancient and traditional artefacts ◎ Existence of a kingdom ◎ Existing structures of council of elders ◎ Goodwill from development partners ◎ International law (UNESCO Conventions) on preservation and protection of cultural heritage.

Sector	Development Issues	Causes	Constraints*	Opportunities**
		◎ Inadequate Support to the existing African Kingdom ship.		
	Untapped talents in performing arts e.g., music, dance, poetry, theatre, drama, film etc.	◎ Lack of infrastructure and platforms for performing arts ◎ Lack of economic support to artistes ◎ Attitude by stakeholders	◎ Lack of cultural and heritage policy framework ◎	◎ Rich talents in the community
	Inadequate Libraries within the county	◎ Low level of awareness on library services	◎ Lack of appropriate policy framework ◎ Inadequate stakeholder sensitization and participation	◎ Political goodwill ◎ Internet access ◎ Availability of public land
Public Service and County Administration	Public Participation and Civic Education	◎ Inadequate public awareness on the activities of the Department ◎ Inadequate staff	◎ Inadequate funding	◎ Availability of Public Participation and Civic Education Unit and operational budge ◎ Availability of Public Participation legislations, Public Participation Portal
	County Administration and support services	◎ Inadequate infrastructure (office space/working tools and equipment)	◎ Inadequate facilitation	◎ Availability of devolved administrative units and operational budget
	Transport and fleet management	◎ Inadequate utility vehicles and operational budget (maintenance and fuel)	◎ Inadequate facilitation	◎ Availability of Transport and Fleet Management unit ◎ Availability of

Sector	Development Issues	Causes	Constraints*	Opportunities**
				utility vehicles and operational budget
	County protection and Enforcement services	◎ Inadequate enforcement personnel and equipment	◎ Inadequate facilitation	◎ Availability of County Enforcement Unit, personnel, equipment and operational budget
	Disaster preparedness, response and mitigation	◎ Inadequate firefighting equipment, staff and operational budget	◎ Inadequate facilitation	◎ Availability of County Disaster Management Unit, personnel, equipment and operational budget
	Management of Human Resource	◎ Lack of a HRMIS ◎ Non-training of staff in relevant areas ◎ Un Developed human resource plan and succession management strategy for the County Public Service	◎ Inadequate facilitation	◎ Availability of County Human resource Management Unit, personnel and equipment
	Records and knowledge management	◎ Inadequate personnel and equipment ◎ Lack of an automated Records Management System	◎ Inadequate facilitation	◎ Availability of County Records Management Unit, personnel, equipment and operational budget
	County Performance Management	◎ Inadequate personnel and equipment	◎ Inadequate facilitation	◎ Availability of County Performance Management Unit, personnel, equipment and National

Sector	Development Issues	Causes	Constraints*	Opportunities**
				performance Management guidelines
	Alcohol, drugs and Substance abuse Control	◎ Inadequate personnel and equipment	◎ Inadequate facilitation	◎ Availability of County Alcoholic drinks, drugs and Substance abuse Control Unit, personnel, equipment and National drug Abuse control legislations
County Public Service Board	Inadequate delivery of services to the public.	◎ Inadequate office infrastructure and working equipment.	◎ High cost of office ◎ Infrastructure and office equipment.	◎ Established County Service Board Structures with operational budget
Office of the Governor	Inadequate provision of audit services	◎ Inadequate office space; ◎ Lack of networking infrastructure to regional offices	◎ Limited Office space for expansion; Limited ◎ Budget for equipping ◎ and staffing; ◎ High cost of networking ◎ infrastructure	◎ Established Audit department; Availability of operational budget, ◎ Existing Strategic Plan; ◎ Draft audit manual; ◎ Existing Teammate system.
	Weak Governance	◎ Inadequate awareness and sensitization of staff and public on service delivery and good ◎ governance.	◎ Inadequate facilitation	◎ Established governance structures
	Weak Inter-governmental and Agency relations.	◎ Lack of County guidelines and regulations that link the County Government with	◎ Constrained budget.	◎ An established Intergovernmental relations unit and operational

Sector	Development Issues	Causes	Constraints*	Opportunities**
		national government, other County governments, local and international agencies; ◎ Inadequate Staff.		budget.
	Inadequate legal services.	◎ Inadequate office infrastructure and staff.	◎ Lack of schemes of service for legal office; ◎ Limited room for expansion; Constrained budget for equipping and staffing.	◎ Established legal ◎ department; Independent budget; Purchase of IDEA system.
	Inadequate delivery of services to the public.	◎ Inadequate office infrastructure and staff.	◎ High cost of office infrastructure	◎ Established Service Delivery Unit and Independent budget
	Limited Technical Services.	◎ Inadequate technical staff and working equipment.	◎ High cost of working equipment and operating licenses.	◎ Established Technical ◎ Services Unit with Independent budget
Public Finance Management	Unmet financial obligations.	◎ Unmet own source revenue targets; ◎ Delayed disbursement from the exchequer.	◎ Limited resource envelope; ◎ Inadequate revenue mapping; ◎ Revenue leakages; ◎ Untapped revenue streams.	◎ Existence of Public Sector Revenue Management system; ◎ An established County Revenue Agency.
Asset Management	Inefficient County Asset management; Loss of	◎ Lack of Asset management policy.	◎ Inadequate capacity.	◎ Available assets to be tagged; ◎ Existing asset management

Sector	Development Issues	Causes	Constraints*	Opportunities**
	County property.			system.
Economic Planning	Inefficient implementation of development plans by departments	◎ Delayed disbursement of funds from the National government.	◎ Inconsistent disbursement of funds from the exchequer; ◎ Unmet revenue targets.	◎ Established revenue collection system.
Supply Chain Management	Untimely procurement services.	◎ Delayed disbursement of funds from National Treasury; ◎ Delayed procurement process.	◎ Inconsistent disbursement of funds from the exchequer.	◎ Public Procurement and Disposal Act, 2015; ◎ Established department of procurement; ◎ Existence of e-procurement system; ◎ Existing Legal framework.
Investment Promotion	Inadequate investments.	◎ Inadequate investors; ◎ Low promotion of investment opportunities.	◎ Bureaucracy and multiple acquisition of operating licenses; ◎ Budgetary constraints; ◎ Lack of investor data base.	◎ An existing County Investment Agency; ◎ Existing County social platforms and media centers.
ICT, e-Government and Communication	Inadequate ICT infrastructure	◎ Limited technical skills ◎ High Capital outlay required in the initial investment.	◎ Inadequate budget allocation	◎ Government data centre at KONZA city ◎ Mobile network coverage ◎ Research and innovations (MMUST) ◎ National Optic Fibre Backbone Infrastructure

Sector	Development Issues	Causes	Constraints*	Opportunities**
				(NOFBI) ◎ Fully established ICT unit. ◎ Existing ICT policy.
	Low adoption of E-Government services and ICT infrastructure	◎ Capital intensive in initial investment, ◎ Inadequate technical skills and capacity building ◎ Fast changing technological trends in ICT ◎ Automation of E-Government services	◎ Inadequate budget allocation	◎ Existing technical skills among the citizenry ◎ Kenya Digital Acceleration Economy ◎ Existing modern technologies. ◎ Existing ICT policy. ◎ National Optic Fibre Backbone Infrastructure (NOFBI) ◎ Establishment of data protection commission
	Inadequate dissemination of Information	◎ Low level of citizen awareness to County information ◎ Inadequate communication infrastructure ◎ Limited access to County Information ◎ Cyber crime	◎ Inadequate budget allocation ◎ Weak interdepartmental linkage ◎ Lack of communication policy ◎ Inadequate human personnel	◎ Fully established Communication unit ◎ Existing active County social platforms
County Assembly	Inadequate oversight, representation and legislation	◎ Inadequate office infrastructure ◎ and working equipment.	◎ High cost of office ◎ Infrastructure and office equipment.	◎ Established County Assembly Structures with operational budget

CHAPTER THREE: SECTOR PROJECT PRIORITIES

3.1. Overview

The chapter presents sector strategic priorities and a summary of Programmes and Projects planned for implementation by the County government for the Financial Year 2027/2028. It also shows the linkage of the proposed projects and programmes for Implementation to the Medium-Term Plan (MTPIV), The Bottom-Up Economic Transformation Agenda, the sustainable Development Goals as well as the Governors manifesto. It equally lays out the key Grants, benefits and subsidies to be provided over the plan period. Figure 3-1 shows the technical departments' represetatives that prioritized the sector proposals.

Figure 3- 1 shows the technical sector respresentative who participated in the preparation of the C-ADP technical draft at the Tourist Hotel Bungoma on the 12th August 2026

3.2. AGRICULTURE, LIVESTOCK, FISHERIES AND CO-OPERATIVES

3.2.1 Sector Overview

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

Vision

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

Mission

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

Goal of the Sector

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

3.2.2. Sector Strategic Priorities

1. Increase crop production and productivity
2. Increase livestock production and productivity
3. Increase fisheries production and productivity
4. Enhance Cooperative development/movement.
5. Improve Research, extension and technology uptake
6. Support market access and market linkages.
7. Promote sustainable land management and uptake of water for irrigation in water logged farmland.

Table 3- 1: Agriculture, Livestock, Fisheries and Cooperatives Sector projects for the FY 2027/2028

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
Programme Name: Crop Production and Agricultural Extension											
Industrial Crops Development	Tea Development	County Wide	Procurement and distribution of Tea seedlings	8	CGK	Q2, Q3	No. of tea seedlings distributed ('000')	180	500	Directorate of Agriculture	Enhances environmental protection
	Coffee Development	County Wide	Procurement and distribution of Coffee seedlings	8	CGK	Q3	Number of coffee seedlings distributed. ('000')	297	200	Directorate of Agriculture	Enhances environmental protection
	Sugarcane Development	County Wide	support Cane farmers	50	CGK	Q1, Q2, Q3, Q4	No. of farmers supported ('000')	0	40	Directorate of Agriculture	Enhances environmental protection
	Oil Crops Development	County Wide	Distribution of Oil Crops (soya beans, groundnuts, sunflower) seeds	11	CGK	Q1, Q2, Q3, Q4	Amount of seed distributed in Kgs ('000')	2	50	Directorate of Agriculture	Empowerment of women and youths

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
Food crop production	Farm Inputs Subsidy Programme	County Wide	Procurement and distribution of Planting Fertilizer	745	CGK	Q2, Q3	No. of (25 Kg) bags of planting fertilizer('000')	1,101	150	Directorate of Agriculture	Enhance food production by maximizing smaller lands to produce more
		County Wide	Procurement and distribution of Top dressing Fertilizer distributed.		CGK	Q2, Q3	No. of (25 Kg) bags of top-dressing fertilizer ("000"	999	150	Directorate of Agriculture	
		County Wide	Procurement and distribution of maize seeds		CGK	Q2, Q3	No. of 2 kg pkt of maize seed ("000) distributed	1251	200	Directorate of Agriculture	
	Upland Rice Development	County Wide	support Rice farmers with seeds	5	CGK	Q2	No. of rice farmers supported	0	1000	Directorate of Agriculture	Empowers women and youth
	Kakamega County Agricultural Mechanizati	County Wide	Support farmers to Plough land at subsidized rate	6	CGK	Q2, Q3	Number of acres ploughed.	9862	600	Directorate of Agriculture	Environmental protection by proper

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
	on Services		(increased farm mechanization)								ploughing practices
	Sweet Potato Promotion	County Wide	Distribute Quality sweet potato planting seeds to farmers	6	CGK	Q2, Q3, Q4	No. of (25) bag kg sweet potato seeds distributed	1,500	3,000	Directorate of Agriculture	Enhanced soil health
Horticulture promotion and development	Horticulture Development, County Wide	County Wide	Established of horticulture greenhouse units		CGK	Q2, Q3	No. of greenhouses established	3	12	Directorate of Agriculture	Soil Conservation
		County Wide	Procurement and distribution of Avocado seedlings	8	CGK	Q2, Q3	No. Avocado seedlings distributed. ('000')	0	20	Directorate of Agriculture	Increase tree cover
		County Wide	Procurement and distribution of Tissue culture bananas	8	CGK	Q2, Q3	No. of tissue culture banana seedlings planted	0	70	Directorate of Agriculture	Support youth and women to engage in agriculture

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
							('000')				
Agri-nutrition	Agri-nutrition Promotion	County Wide	Promotion of the establishment of kitchen gardens	4	CGK	Q2, Q3	Number of kitchen/home kits distributed	0	4,000	Directorate of Agriculture	Support women and family nutrition
		County Wide	Establishment of kitchen gardens		CGK	Q2, Q3	Number of kitchen/home gardens established	100	500	Directorate of Agriculture	Support women and family nutrition
Soil management and environmental conservation	Soil Health Promotion	County Wide	Carry out Soil tests	6	CGK	Q1, Q2, Q3, Q4	Number of soil testing kits acquired	120	100	Directorate of Agriculture	Soil health promoted
		County Wide	Acquire soil testing kits and undertake demonstrations	6	CGK	Q1, Q2, Q3, Q4	No. of soil tests / demos carried out.	70	100	Directorate of Agriculture	Soil health promoted
		County Wide	Promote conservation agriculture		CGK	Q1, Q2, Q3, Q4	Number of conservation agriculture	120	150	Directorate of	Environmental conservati

Sub Programme	**Project name**	**Location**	**Description of activities**	**Estimated Cost (Ksh Millions)**	**Source of Funds**	**Time frame (Q1,Q2,Q3,Q4)**	**Key Performance Indicators**	**Baseline**	**Targets**	**Implementing Agency**	**Link to cross-cutting issues (green economy, PWDs)**
			technologies				technologies promoted			Agriculture	on
Crop pest and disease management	Crop pest and disease management	County Wide	Purchase and distribution of Pesticides	9	CGK	Q2, Q3	Pesticides (Ltrs/ Kgs) distributed	585	150	Directorate of Agriculture	Environmental protection
		County Wide	Purchase and distribution of fungicides		CGK	Q2, Q3	Kgs/Ltrs	1,270	1000	Directorate of Agriculture	Environmental protection
		County Wide	Purchase and distribution of Herbicides		CGK	Q2, Q3	Kgs/Ltrs	0	90	Directorate of Agriculture	Environmental protection
		County Wide	Distribute Agrochemical spraying kit		CGK	Q2, Q3	Number of spraying Kits distributed	75	25	Directorate of Agriculture	Environmental protection
Climate change mitigation	Agroforestry Tree Nurseries Established	County Wide	Establishment of fruit tree, fodder shrub nurseries	16	CGK/ WB	Q1, Q2, Q3, Q4	Agroforestry, fruit tree, fodder shrub nurseries	2,770	140	Directorate of Agriculture	Environmental conservation

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
							established				
	Regenerative agricultural technologies	County Wide	Regenerative agricultural technologies promoted	3	CGK/ WB	Q1, Q2, Q3, Q4	Regenerative agricultural technologies promoted		12	Directorate of Agriculture	Environmental conservation
Training, extension and demonstration	Field days/farmers day	County Wide	Hold Field days/farmers day	22					70	Directorate of Agriculture	Environmental conservation
	Farmer groups	County Wide	Training of Farmer groups						250	Directorate of Agriculture	Environmental conservation
		County Wide	Training of Farmer						4,000	Directorate of Agriculture	Environmental conservation
	Demo plots	County	Establishment						60	Directorate of	Environmental

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
		Wide	of Demo plots							Agriculture	conservation
	Green houses	County Wide	Establishment of Greenhouses						10	Directorate of Agriculture	Environmental conservation
	Farm enterprise	County Wide	Development of Farm enterprise d						6	Directorate of Agriculture	Environmental conservation
	Farmer benchmarking/ educational tours	County Wide	Farmer benchmarking/ educational tours held						7	Directorate of Agriculture	Environmental conservation
Bukura ATC	Bukura ATC development	Bukura	Construction of training centre	30	CGK	Q2, Q3, Q4	Level of completion (%)	0	75	Directorate of Agriculture	Enhance youth training in agriculture

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
		Bukura	Completion of hostel at Bukura ATC		CGK	Q2, Q3, Q4	Level of completion (%)	0	100	Directorate of Agriculture	Enhance youth training in agriculture
		Bukura	Establish Food safety center at Bukura ATC		CGK	Q2, Q3, Q4	Level of completion (%)	0	75	Directorate of Agriculture	Enhance youth training in agriculture
		Bukura	Conduct Extension services to farmers	100	CGK	Q1, Q2, Q3, Q4	Improved services delivery (%)	75	100	Directorate of Agriculture	Enhance youth training in agriculture
Agriculture research and value chains development	Value chain innovations promoted and implemented	County Wide	Promote and implement value chains (upland rice, avocado, sunflower and banana)	5	CGK	Q1, Q2, Q3, Q4	No. of value chain innovations promoted and implemented per value chain.	2,886	300	Directorate of Agriculture	Enhanced environmental conservation and youth empowerment
		County	Promote youth	25	CGK	Q1-Q4	No. of youth	0	72	Directorate of	Enhanced environme

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
		Wide	in agribusiness				incubations initiated			Agriculture	ntal conservation and youth empowerment
Programme Name: Irrigation and Drainage Infrastructure Development											
Irrigation and drainage infrastructure development	Mukongolo irrigation project	Idakho North	Dam construction/desilting Pipe line installation Soil conservation structures Solar pumping system Water storage	5	CGK	Q1-Q4	No.	0	1	CGK	Enhanced environmental conservation and youth empowerment
	Mumonyonzo irrigation project	Likuyani	Dam construction/desilting Pipe line		CGK	Q1-Q4	No.	0	1	CGK	Enhanced environmental conservation and

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
			installation Soil conservation structures Solar pumping system Water storage								youth empowerment
	Mukongolo irrigation project	Ikolomani	Rehabilitation of masonry tank, pipe line distribution installation, irrigation application kits		CGK	Q1- Q4	No.	0	12	CGK	Enhanced environmental conservation and youth empowerment
	Irrigation scheme (Mundaa-IWUA, Mushiangub	Matungu, Mayoni	Conduct feasibility study, Environmental and Social	3	CGK	Q2-Q4	No. of feasibility reports	0	4	CGK	Enhanced environmental conservation and

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
	u, Jiinue, Barnabas and Kasavai)		Impact Assessment								youth empowerment
	Small Scale irrigation projects-County wide	County Wide	Promote Irrigation application systems technologies	7	CGK	Q1,Q2	No.	0	1200	CGK	Youth and women empowerment
	Stalled Projects	County Wide	Carry out rehabilitation of stalled Irrigation projects		CGK	Q1-Q4	No. of stalled irrigation projects completed	0	3	CGK	Youth and Women empowerment
	Training and demonstration	County Wide	Conduct farmers training on irrigation technologies	5	CGK	Q1-Q4	No.	0	24	CGK	Youth and Women empowerment
	Demonstration Plots	County Wide	Installation of irrigation technologies		CGK	Q1-Q4	No.	0	3	CGK	Youth and Women empower

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
											ment
Programme Name: Livestock Development											
Dairy development	Barasa na ufugaji	County Wide	Establish and promote acres under Pasture and fodder	2	CGK	**Q2, Q3**	No of acres under pastures and fodder	6,352	600	CGK	Youth projects and environmental conservation
		County Wide	Sourcing of bullying heifers and Sahiwal bulls and training of farmers	5	CGK	**Q2**	No. of Bullying Heifers No. of Sahiwal bulls	0	180 60	CGK	Empowering youths and women
Lugari Poultry development	Improved indigenous poultry	County Wide	Procure and distribute indigenous	7	CGK	**Q2**	No. of indigenous chicken procured	0	100,000	CGK	Integrating vulnerable household

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
	production		poultry				and distributed to poultry groups on pass-on model				s and youths to livestock value chain
		County Wide	Support Community hatching infrastructure	3	CGK	Q2	No. of basic hatching equipment distributed, Operationalized.	0	12	CGK	Integrating vulnerable households and youths to poultry value chain
		County Wide	Training of farmers on local feeds	5	CGK	Q2, Q3	No. of farmers adopting locally available feed material sources	0	60	CGK	Integrating vulnerable households and youths to Poultry value

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
											chain and environmental conservation
		County Wide	Operationalize Poultry slaughterhouse	2	CGK	Q2, Q3	Level of operationalization (%)	0	1	CGK	Integrating vulnerable households and youths to Poultry value chain and
Apiculture development	Apiculture development	County Wide	Support bee keeping groups	2	CGK	Q2, Q3	No. of beekeeping sets procured and distributed	210	100	CGK	Integrating vulnerable households and youths to Apiculture value chain and

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
											environmental conservation
Leather development	Leather development	County Wide	Training of leather staff, leather merchant	4	CGK	Q2, Q3	No. of technical staff trained on hides & skins value addition	0	5	CGK	Integrating youth to Leather development Income generating projects
		County Wide	Establish Suspension drying and bulking infrastructure	6	CGK	Q2, Q3	No.	0	12	CGK	Integrating youth to Leather development Income generating projects

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
Livestock disease control	Livestock disease control	Mumias	Establish and operationalize County veterinary investigation laboratory	5	CGK	Q2, Q3	No.	1	1	CGK	Integrating youths into livestock disease control measures
		County Wide	Procure and distribute assorted sets of essential veterinary pharmaceuticals, veterinary equipment	5	CGK	Q2, Q3	No. of assorted sets of essential veterinary pharmaceuticals	0	48	CGK	Integrating youths into livestock disease control measures
		County Wide	Procure and distribute vaccine doses	20	CGK	Q2, Q3	No. of assorted vaccine doses procured and administered	0	300,000	CGK	Integrating youths into livestock disease control measures

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
		County Wide	Procure and distribute Sets of assorted veterinary vaccination equipment and supplies	3	CGK	Q2, Q3	Sets of assorted veterinary vaccination equipment and supplies	6	7	CGK	Integrating youths into livestock disease control measures
Vector control	Dips County Wide	County Wide	Dips renovation and Construction and operationalization of Dips	7	CGK	Q2, Q3	No. of dips renovated and operationalized	4	24	Veterinary directorate	Integrating youths into vector control measures in participating in dips control and management

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
		County Wide	Purchase and distribution Acaricides	3	CGK	Q2, Q3	No. of 5-litre jerrican Acaricides distributed	71	120	Veterinary directorate	Integrating youths into vector control measures in participating in dips control and management
Veterinary public health	Veterinary public health	County Wide	Establish the guarantee for Safety of animal food	1	CGK	Q2, Q3	No.	0	60	Veterinary directorate	Integrating youths in veterinary health hygiene
		County Wide	Establishment of holding yards	15	CGK	Q2, Q3	No.	0	1	Veterinary directorate	Integrating youths in veterinary

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
											health hygiene
Integration of animal, environment and human health (One Health)	Integration of animal, environment and human health (One Health)	County Wide	Integration of Animal, environment and human health approaches	6	CGK	Q2, Q3	No.	0	20	Veterinary directorate	Environmental conservation
Kenya livestock commercialization project (KeLCoP)	Kenya livestock commercialization Project	Khwisero, Butere, Shinyalu and Lugari	Conduct Vulnerable Households integration into value chains (bee, poultry, dairy goat and sheep)	32	CGK	Q1,Q2, Q3, Q4	No.	3140	3140	KeLCop	Vulnerable Households integration into value chains (bee, poultry, dairy goat and sheep

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
Kakamega County Dairy Development Corporation (KDDC)	Dairy Development Project	County Wide	Procure and distribute In calf heifers	9	CGK	Q2, Q3	No.	1,790	60	KDDC	Integrating youth and women into dairy value chain income generating projects and environmental conservation
		County Wide	Construct Smart Dairy Farms	10	CGK	Q2, Q3	No.	5	2	KDDC	Integrating youth and women into dairy value chain income

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
											generating projects and environmental conservation
		County Wide	Develop Pasture and fodder	6	CGK	Q2, Q3	Acres	1,064	300	KDDC	Integrating youth and women into dairy value chain income generating projects and environmental conservation

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
		County Wide	Process and distribute Animal feeds	10	CGK	Q2, Q3	Tons	0	1080	KDDC	Integrating youth and women into dairy value chain income generating projects and environmental conservation
Programme Name: Fish Farming Productivity											
Fish Ponds Development	Fish ponds construction and rehabilitation	County Wide	Construction and rehabilitation of Fish ponds	6	CGK	Q1,2,3,4	No. of hatcheries established	0	100	Fisheries Directorate	Youth will be engaged in activities

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
	Construction and support of fish hatcheries	Northern and Central Regions	Establish fish hatcheries		CGK	Q1,2,3,4	No. of hatcheries supported to produce fingerlings	0	6	Fisheries Directorate	Biodiversity conservation
	Aqua Parks development	Southern and Central regions	Establishment of Aqua Parks		CGK	Q1-4	Number of Aqua Parks established and operational	0	4	Fisheries Directorate	Increased fish production and climate smart technology adoption
Fish Production promotion	Fish Input subsidy	County Wide	Purchase and distribution of fingerlings	10	CGK	Q1-4	No. of fingerlings supplied ('000')	21,070	100	Fisheries Directorate	Support youth empowerment
		County Wide	Purchase and distribution of fish feeds		CGK	Q1-4	Kg	34,107	65,909	Fisheries directorate	Support youth empowerment

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
Cottage fish feeds development	Black solder fly (BSF) feed promotion	County Wide	Establish Black solder fly (BSF) production Units	5	CGK	Q1-4	Number of black solder fly (BSF) Units established and operational	0	3	Fisheries Directorate	Increased fish production and climate smart technology adoption
Fish farmer capacity development	Farmer learning centres	County Wide	Establish Farmer learning centres	5	CGK	Q1-4	No. of Farmer learning centres established	0	12	Fisheries Directorate	Adoption climate smart technologies
Aquatic weeds farming development	Aquatic weed farms	County Wide	Establish Aquatic weed farms		CGK	Q1-4	No. of aquatic weed farms established	0	4	Fisheries Directorate	Adoption climate smart technologies
Promotion of climate smart aquaculture	Climate proof fishponds	County Wide	Rehabilitate Climate proof fishponds	5	CGK	Q1-4	Number of Climate proof fishponds	540	200	Fisheries Directorate	Adoption of climate smart aquacultur

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
							constructed and rehabilitated				e for increased fish production and climate resilience
Fish Marketing and value addition	Fish collection and aggregation centers	County Wide	Establish Fish collection centers	3	CGK	Q1-4	Number of collection centers established	1	2	Fisheries Directorate	Control of post-harvest losses and provide fish markets
River Fisheries development	River Fishing promotion	County Wide	Stock County rivers	3	CGK	Q1-4	No. of fingerlings stocked in rivers ('000)	0	10	Fisheries Directorate	Conservation water resources and increased fish production

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
Dam Fisheries	Dam fisheries promotion	County Wide	Stocking existing dams	5	CGK	Q1-4	No. of dams stocked with 20,000 mixed sex fingerlings each.	0	9	Fisheries Directorate	Conservation water resources and increased fish production
	Promotion of river and Dam cage farming	County Wide	Purchase and install fish cages		CGK	Q1-4	No. of cages installed in dams	0	22	Fisheries directorate	Conservation water resources and increased fish production
	Enhance Recreational Fisheries	County Wide	Acquire a dinghy and outboard engine		CGK	Q1-4	No of fishing boats and equipment procured	1	2	Fisheries directorate	Conservation of river riparian zones and wetlands through nature

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
											trails, angling and boat rides
Programme Name: Cooperatives Development											
Marketing and value addition	Marketing Hubs	County Wide	Establish marketing hubs	3	CGK	Q1-4	No of cooperative hubs established	1	4	Directorate of cooperatives	Youths are encouraged to participate
	maize, dairy and indigenous vegetables Value addition	County Wide	Support in Value additions (maize, dairy and indigenous vegetables)	4	CGK	Q1-4	No. of processing equipment supplied	0	2	Directorate of cooperatives	Adoption of Environmental friendly technologies
Enhance governance in cooperatives	Coordination of Cooperatives	County Wide	Coordinate cooperative societies	4	CGK	Q1-4	No. of active cooperatives in the	474	20	Directorate of cooperatives	Participation in cooperative activities by both

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
							County				gender
	Cooperatives auditing	County Wide	Audit cooperatives	3	CGK	Q1-4	No. of cooperatives audited	127	70	Directorate of cooperatives	Acute shortage of staff
Enhanced capacity of cooperative societies	Cooperative Capacity Building	County Wide	Train Cooperatives	3	CGK	Q1-4	No. of cooperatives trained/revived	174	80	Directorate of cooperatives	-Involve bth adults and youth in cooperative activities -Training areas include gender concern and HIV/AIDS as well as drug

Sub Programme	Project name	Location	Description of activities	Estimated Cost (Ksh Millions)	Source of Funds	Time frame (Q1,Q2,Q3,Q4)	Key Performance Indicators	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
											and substance abuse
	Cooperative Grants	County Wide	Issue Grants to small cooperative societies.	10	CGK	Q1-4	Number of agro - cooperative societies supported	118	50	Directorate of cooperatives	Focus on women and youth dominated cooperatives
Grand Total				**844**							

3.3. ROADS, PUBLIC WORKS AND ENERGY

3.3.1. Sector Overview

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

Vision

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

Mission

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

Goal

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

3.3.2. Sector strategic priorities

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

Table 3- 2: Roads, Public Works and Energy Sector projects in the FY 2027-28

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
Programme Name: Road Infrastructure development												
Objective: To enhance Road Accessibility and Efficiency												
Outcome: Enhanced Road Accessibility and Efficiency												
Bitumen roads	Construction of Butali-Malekha (6Km) in Malava	Malava	Construction of bitumen road	110	CGK	Q1-4	Tarmacked Road	%level of completion	22	60	Roads Dept.	Disability and Environment friendly
	Construction of Harambee Musamba-Khaunga(12.5Km)	Matungu	Construction of bitumen road	130	CGK	Q1-4	Tarmacked Road	%level of completion	42	70	Roads Dept.	Disability and Environment friendly
	Construction of Lumakanda-Manyonyi (8Km)	Lugari	Construction of bitumen road	30	CGK	Q1-4	Tarmacked Road	%level of completion	83	100	Roads Dept.	Disability and Environment friendly
	Malaha-Khaunga(8Km)	Mumias East	Construction of bitumen road	120	CGK	Q1-4	Tarmacked Road	%level of completion	41	70	Roads Dept.	Disability and Environment friendly
	Mahiakalo-Nyayo Tea Zones- Shikulu Mkt (6Km)	Lurambi	Construction of bitumen road	130	CGK	Q1-4	Tarmacked Road	%level of completion	35	80	Roads Dept.	Disability and Environment friendly
	Mumias-Matawa(10Km)	Mumias West	Construction of bitumen road	130	CGK	Q1-4	Tarmacked Road	%level of completion	38	80	Roads Dept.	Disability and Environment friendly
	Construction of Ingotse – Navakholo – Chebuyusi (11.54km)	Navakholo	Construction of bitumen road	100	CGK	Q1-4	Tarmacked Road	%level of completion	40	70	Roads Dept.	Disability and Environment friendly

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
	Construction of Emang'ala - Emahongoyo (1.8KM)	Butere	Construction of bitumen road	45	CGK	Q1-4	Tarmacked Road	%level of completion	60	100	Roads Dept.	Disability and Environment friendly
	Ogalo-Indangalasia	Matungu	Construction of bitumen road	50	CGK	Q1-4	Tarmacked Road	%level of completion	0	15	Roads Dept.	Disability and Environment friendly
	Kambi Mwanza-Kambiri-Rondo	Shinyalu	Construction of bitumen road	96	CGK	Q1-4	Tarmacked Road	%level of completion	0	15	Roads Dept.	Disability and Environment friendly
	Kona Mbaya-Spencon-Nzoia River(11Km)	Likuyani	Construction of bitumen road	50	CGK	Q1-4	Tarmacked Road	%level of completion	0	30	Roads Dept.	Disability and Environment friendly
Sub-total				**991**								
Programme Name: Road Infrastructure development												
Objective: To improve Road Connectivity												
Outcome: Improved Road Connectivity												
	Shibuname bridge along Bushiangala - Lusiola Road	Ikolomani	Bridge construction	70	CGK	Q1-4	Constructed Bridge	%level of completion	0	60	Roads Dept.	Disability Friendly
Bridges and box culverts	Chitechi Box Culvert	Mumias West	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	100	Roads Dept.	Disability and Environment friendly
	Stavita Box Culvert	Navakholo	Box culvert construction	5	CGK	Q1-4	Constructed Bridge	%level of completion	0	50	Roads Dept.	Disability and Environment friendly

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
	Busangavia Bridge	Navakholo	Bridge construction	19	CGK	Q1-4	Constructed Bridge	%level of completion	0	100	Roads Dept.	Disability and Environment friendly
	Mutonyi box culvert	Lugari	Box culvert construction	2.6	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	100	Roads Dept.	Disability and Environment friendly
	Malekha Dis. Box Culvert	Malava	Box culvert construction	6.8	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	100	Roads Dept.	Disability and Environment friendly
	Shanda Box culvert	Malava	Box culvert construction	3.5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	100	Roads Dept.	Disability and Environment friendly
	Muhumbwa- Asati Box Culvert	Lurambi	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Muriola Box Culvert	Malava	Box culvert construction	3	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	100	Roads Dept.	Disability and Environment friendly
	Namirembe/Lusweti Box culvert	Likuyani	Box culvert construction	3.4	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	100	Roads Dept.	Disability and Environment friendly
	Isika Box Culvert	Butere	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Shivotio Box Culvert	Lugari	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
	Kwambu Box Culvert	Lugari	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Mutenyo Box Culvert	Lugari	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Ikomeri Bridge (Harambee cattle dip.)	Malava	Box culvert construction	5	CGK	Q1-4	Box culvert constructed	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Imbinga Box Culvert		Box culvert construction	5	CGK	Q1-4	Box culvert constructed	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Kabulongo River Crossing		Box culvert construction	5	CGK	Q1-4	Box culvert constructed	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Navakholo – Chebuyusi- Daraja Mbili	Navakholo	2 Bridge construction	21	CGK	Q1-4	Constructed Bridges	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
Sub-total				**179.3**								
Gravel roads	10 km per ward road project	County Wide	Road maintenance (Drainage and culvert)	600	CGK	Q1-4	Gravelled Roads	Kms maintained	0	600	Roads Dept.	Enhanced Road safety
	Major Roads maintenance under RLMF	County Wide	Road maintenance (Drainage and	82	CGK	Q1-4	Gravelled Roads	Kms maintained	52.2	50	Roads Dept.	Enhanced Road safety

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
			culvert)									
	Roads construction equipment	Headquarters	Tippers	25	CGK	Q1-4	Tippers Purchased	No. of Tippers	0	3	Roads Dept.	Smart Technology Integration
		Headquarters	Back Hoe	13	CGK	Q1-4	Bach hoe Purchased	No. of Back Hoe purchased	0	1	Roads Dept.	Smart Technology Integration
Sub-total				**720**								
Programme Name: Public Works												
Objective: To improve quality and functionality of public and private buildings												
Outcome: Quality and safe Buildings												
Public works management	Equipping of material testing lab	Lurambi	Equipping	10	CGK	Q1-4	Constructed and equipped materials testing lab	%level of completion	0	100	Public works	Disability Friendly
	Public Works Office	Lurambi	Renovations	10	CGK	Q1-4	Renovated offices	%level of completion	0	100	Public works	Disability Friendly
	Mechanical workshop	Lurambi	Construction	10	CGK	Q1-4	Constructed workshop	%level of completion	0	40	Public works	Disability and Environmentally Friendly
Sub-total				**30**								
Programme Name: Energy Reticulation												
Objective: To provide quality, affordable and sustainable energy for all												

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
Outcome: Improved access to clean and sustainable energy												
High-mast and rural electrification	Installation of 5 Electric high-mast lighting	Countywide	Installation at various markets	18	CGK	Q1-4	Installed of 5 Electric high-mast lighting	%Level of completion	0	100	Energy Dept.	Environmentally Friendly
	Electricity connectivity to households with existing and new transformers	Countywide	Installation of transformers	60	CGK	Q1-4	Transformers purchased	No. of new transformers	0	12	Energy Dept.	Environmentally Friendly
			Electricity connections		CGK	Q1-4	Connected household	No. of HH	0	2,000	Energy Dept.	Environmentally Friendly
	Installation of public institutions with clean energy.	Regionally	Clean energy installation	8	CGK	Q1-4	Public institutions installed with clean energy.	No. of public institutions installed with clean energy.	0	6	Energy Dept.	Environmentally Friendly
	Installation of households with clean energy	Countywide	Clean energy installation	5	CGK	Q1-4	Households Installed with clean energy	No. of households supplied with clean energy	0	120	Energy Dept.	Environmentally Friendly
	Clean energy cooking technologies	Countywide	Supporting of households with clean cooking	5	CGK	Q1-4	households supported with clean cooking	No. of households using clean/ affordable cooking technologies	0	120	Energy Dept.	Environmentally Friendly
	Solar street lighting	Mumias, Kakamega and Malava Towns	Solar street lighting	10	CGK	Q1-4	Solar street lighting installed	Kms of solar street light coverage	0	3	Energy Dept.	Environmentally Friendly

Sub Programme	Project name Location	location	Description of activities	Estimated cost (KES millions)	Source of funds	Time frame	Key output	Performance indicators	Baseline	Targets	Implementing Agency	Linkage to crosscutting issues
Sub-total Total				106								
Grand total				2,026.3								

3.4. HEALTH SERVICES

3.4.1. Sector Overview

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

Vision

To provide quality health services for all.

Mission

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

Strategic Goal of the Sector

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

3.4.2. Strategic priorities of the sector

The strategic objectives of the health sector are;

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

Table 3- 3: Health Services Sector projects for the FY 2027/2028

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
Programme Name: Promotion of Curative and rehabilitative Health Services												
Objective: Improve access to quality and affordable Curative and rehabilitative health services												
Outcome: Improved access to quality and affordable Curative and rehabilitative health services												
Health Infrastructure Development	Upgrading of health facilities	County wide	Upgrading Dispensaries to Health Centres	70	CGK	Q1-Q4	Health Centers	No. of dispensaries upgraded to Health Centres	10	7	Medical Services	Disability friendly, Green Energy
			Upgrading health centres upgraded to level IV hospitals	0	CGK	Q1-Q4	Level IV Hospitals	No. of health centres upgraded to level IV hospitals	1	0	Medical Services	Disability friendly, Green Energy
			Completion of ongoing upgrading of level III to level IV hospitals	0	CGK	Q1-Q4	Completed Level IV Hospital	% Completion of ongoing upgrading of level III to level IV hospitals	1	0	Medical Services	Disability friendly, Green Energy
			Upgrading Existing level 4 Hospitals to KEPH norms	100	CGK	Q1-Q4	level IV Hospitals upgraded to KEPH norms	No of existing level 4 Hospitals upgraded to KEPH norms	1	2	Medical Services	Disability friendly, Green Energy
	Renovation of Health Facilities	County wide	Renovation	20	CGK	Q1-Q4	Renovated Health Center	No. of health centres renovated	5	10	Medical Services	Disability friendly, Green Energy

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
		County wide	Renovation	30	CGK	Q1-Q4	Renovated Dispensaries	No. of dispensaries renovated	15	20	Medical Services	Disability friendly, Green Energy
		County wide	Renovation	50	CGK	Q1-Q4	Renovated Hospitals	No. of hospitals renovated	10	3	Medical Services	Disability friendly, Green Energy
	Completion of referral facility	Lurambi	Completion of referral facility	50	CGK	Q1-Q3	Referral facility completed	% Completion of referral facility	90%	100%	Medical Services	Disability friendly, Green Energy.
	Stalled projects (LATF, CDF & Ward Fund)	County wide	Complete construction works and operationalize.	10	CGK	Q1-Q4	Stalled projects completed	No. of structures completed	15	4	Medical Services	Disability friendly, Green Energy.
	Construction of Laundry Block	County wide	Construction	10	CGK	Q1-Q4	laundry blocks constructed	No. of laundry blocks constructed	0	1	Medical Services	Disability friendly, Green Energy.
	Construction of HPT Warehouse	County wide	Construction	6	CGK	Q1-Q4	Warehouse Constructed	No. of HPT warehouses constructed	1	1	Medical Services	Disability friendly, Green Energy.
	Equipping of Health Facilities as per KEPH norms	County wide	Purchasing of Equipment for health facilities	100	CGK	Q1-Q4	Facilities equipped as per KEPH norms	No. of facilities equipped as per KEPH norms	10	12	Medical Services	Disability friendly, Green Energy.

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
	Construction of Ablution Blocks	County wide	Construction	2	CGK	Q1-Q4	Ablution Block	No. of ablution blocks constructed		2	Medical Services	Green Energy.
	Water connection	County wide	Water piping and connection in health facilities	5	CGK	Q1-Q4	Health facilities with piped water	No. of health facilities connected with water	133	3	Medical Services	Green Energy.
	Construction of Hospital Walkways	Likuyani	Construction	11	CGK	Q1-Q4	A constructed Walkway	No. of walkways constructed	1	1	Medical services	Disability Friendly
	Facilities Outpatient Department	County wide	Construction	10	GCK	Q1-Q4	An Outpatient Department	No. of OPD Facilities constructed	10	20	Medical Services	Disability friendly, Green Energy.
	Construction of administration blocks	countywide	Construction	4	CGK	Q1-Q4	An Administration Block	No. of administration blocks constructed	1	1	Medical Services	Disability friendly, Green Energy.
	Construction and equipping of sterile production unit	Lurambi	Construction and Purchases of Equipment	200	CGK	Q1-Q4	A constructed and equipped sterile production unit	% Completion	1	1	Medical Services	Disability friendly, Green Energy.
	Health facilities fencing and Gates	County wide	Construction	14	CGK	Q1-Q4	Constructed Gate	No. of facilities fenced and gated	99	2	Medical Services	Disability friendly, Green Energy.

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
	Burning chambers	County wide	Construction	5	CGK	Q1-Q4	Constructed burning chambers	No. of burning chambers constructed	2	5	Medical Services	Green Energy.
	Electricity connection	County wide	Wiring and connection of electricity in health facilities	8	CGK	Q1-Q4	Health facilities connected with electricity	No health facilities connected with electricity	148	10	Medical Services	Green Energy.
	Land for expansion	County wide	Purchase of land	20	CGK	Q1-Q4	Acres of land bought	No. of acres of land bought	20	15	Medical Services	Green Energy.
	Title Deeds	County wide	Acquisition of title deeds	7.8	CGK	Q1-Q4	Title deeds	No. of health facilities with title deeds	65	26	Medical Services	
	Maternity blocks	Mirere, Masaba, Shihome, Bukura, Bukaya, Nabongo	Completion	40	CGK	Q1-Q4	Maternity blocks completed	No. of maternity blocks completed	12	7	Medical Services	Disability friendly, Green Energy.
	Pediatric Wards	Navakholo and Malava Hospitals	Construction	20	CGK	Q1-Q4	Constructed wards	No. of wards constructed	3	3	Medical Services	Disability friendly, Green Energy.
	Pharmacy Stores	Matungu, Lumakanda level	Construction	14	GCK	Q1-Q4	Constructed pharmacy stores	No. of pharmacy stores constructed	2	2	Medical Services	Disability friendly, Green Energy.

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
		IV Hospital										
	Facilities Outpatient latrines	County wide	Construction	10	GCK	Q1-Q4	Latrines	No. of latrines constructed	10	20	Medical Services	Disability friendly, Green Energy.
	Theatres	Matunda and Shibwe	Construction	15	GCK	Q1-Q4	Constructed theatres	No. of thetres constructed	6	2	Medical Services	Disability friendly, Green Energy.
	General Stores	CGH	Construction	15	GCK	Q1-Q4	General stores	No. of general stores constructed	1	1	Medical Services	Disability friendly, Green Energy.
	Laboratories	Mumias West, Likuyani and Malava Hospitals	Construction	30	GCK	Q1-Q4	Constructed laboratories	No. of laboratories constructed	1	3	Medical Services	Disability friendly, Green Energy.
	Asbestos removal	Mabusi, Turbo Forest, Makunga Level IV and Bukura facilities	Removal of asbestos roof and replacement	40	CGK	Q1-Q4	Replaced roofs	No. of facilities with roofs replaced	0	4	Medical Services	Green Energy.

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
Health Products and Technologies	Health facilities supplied with HPTs	County wide	Supply Of HPTs	200	CGK	Q1-Q4	Health Facilities with HPTs	No. of health facilities supplied with HPTs		100	Medical Services	Green Energy.
Blood Transfusion Services	Satellite centres	County wide	Establishment of blood satellite centres	10	CGK	Q1-Q4	Satellites established	No. of satellite centres established	0	2	Medical Services	xxxxx
Sub-Total				**1026.8**								
Programme Name: Preventive and Promotive Health Care Services												
Objective: To reduce morbidity and mortality due to preventable causes												
Outcome: Reduced injury and disease related incidences and deaths												
HIV /AIDS Control	HIV control	County wide	Scale up HTS services and Treatment	4	CGK	Q1-Q4	Scaled up HTS services and Treatment	HIV prevalence rate	2.9	2.8	Medical Services	Disability and Gender Mainstreaming
Maternal and child healthcare promotion	RMNCAH/Imarisha Afya ya Mama na Mtoto	County wide	Scale up maternal and child healthcare services	115	CGK/Partner	Q1-Q4	Scaled up maternal and child healthcare services	% reduction in maternal mortality	316/100,000	300/10,000	Medical Services	Disability and Gender Mainstreaming
		County wide			CGK/Partner	Q1-Q4		% reduction in infant mortality	37/1000	30/1000	Medical Services	Disability and Gender Mainstrea

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
												ming
TB and leprosy Control	TB Management	County wide	Upscale testing and treating TB patients	4	CGK/Partner	Q1-Q4	Upscaled testing and treating TB patients	TB cure rate	85	87	Medical Services	Disability and Gender Mainstreaming
Malaria control	Malaria management	County wide	Increase malaria prevention and control services	4	CGK/Partner	Q1-Q4	Increased malaria prevention and control services	% reduction in malaria incidences	15.2	15	Medical Services	Disability and Gender Mainstreaming
Promotion of Family Planning	Family planning	County wide	Scale up reproductive health campaigns, Trainings & provision of family planning commodities and services	4	CGK/Partner	Q1-Q4	Scaled up reproductive health campaigns	% uptake of family planning commodities and services	46	50%	Medical Services	Disability and Gender Mainstreaming
Nutrition services	Nutrition promotion	County wide	Increase nutrition commodity supplies, services and outreach campaigns	4	CGK/Partner	Q1-Q4	Increased nutrition commodity supplies, services and outreach campaigns	Malnutrition rate in children Proportion of children 6-59months supplemented with VitaminA	93.8	96	Medical Services	Disability and Gender Mainstreaming
WASH/C	Community	County	Sensitization	10	CGK/Part	Q1-	Sensitized	Latrine	86.5	90	Public	Disability

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
LTS /Hygiene promotion (Community Led Total Sanitation)	and school Led Total Sanitation	wide	and training on proper hygiene, School and health facilities activities, Health care waste management		ner	Q4	community	coverage			Health	and Gender Mainstreaming
		County wide	Spring protection	3	CGK/Partner	Q1-Q4	Protected springs	% of springs protected	42	50	Public Health	Gender mainstreaming
Community Health strategy	Enhance Community Health Services	County wide	Increase the number of referrals to health facilities from 81,477 to 90,000	3	CGK/Partner s	Q1-Q4	Patients referred to health facilities	Number of referrals to health facilities	81,477	90,000	Public Health	Disability and Gender Mainstreaming
		County wide	Train CHP/CHAs/CHEWs on commodity management	2	CGK/Partner s	Q1-Q4	Trained CHP/CHAs/CHEW	No. of CHPs/CHAs/CHEWs trained	0	4,456	Public Health	Disability and Gender Mainstreaming
		County wide	Payment of stipends to CHPs	250	CGK/NG	Q1-Q4	Motivated CHPs	No. of CHPs paid	4,250	4,250	Public Health	Disability and Gender Mainstreaming

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
Promotion of access to health care	Universal Health Coverage	County wide	Increase community awareness and uptake of PHC services	7.5	CGK/Partners	Q1-Q5	Inreach and outreach service conducted	No. of targeted Inreach and outreach services conducted	150	300	Public Health	Disability and Gender Mainstreaming
Disease surveillance	Disease surveillance	County wide	Detect and follow up cases of suspected	4	CGK/Partner	Q1-Q4	Detected and follow up cases	Proportion of outbreaks investigated and responded within 48 hours of notification	100	100	Public Health	Disability and Gender Mainstreaming
Promotion of Immunization Services (EPI)	Immunization service	County wide	Scale up Immunization campaigns and Trainings	4	CGK/Partner	Q1-Q4	Scaled up Immunization campaigns and Trainings	% of fully immunized children	82.9	83.5	Medical Services	Disability and Gender Mainstreaming
Neglected Tropical Diseases (NTDs)	Reduced NTDs prevalence	County wide	Reduction of NTDs prevalence rate	4	CGK/Partner	Q1-Q4		NTDs Prevalence rate	8.3	7.5	Public Health	Disability and Gender Mainstreaming
Health promotion and school Health	Health promotion	County wide	Holding of health talks	4	CGK/Partner	Q1-Q4	Health talk sessions held	No. of health talk sessions held	760,306	850,000	Public Health	Disability and Gender Mainstreaming

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
Gender Based Violence	Control and management	County wide	Capacity building on SGBV and establish and support youth groups	4	CGK/Partner	Q1-Q4	Sensitized youth groups	Total no. of SGBV survivors seen	1,884	1700	Medical Services	Disability and Gender Mainstreaming
Referral Services	Countywide	County wide	Ambulance	80	CGK/Partner	Q1-Q4	Leased ambulances	No. of ambulances leased	12	8	Medical Services	Disability and Gender Mainstreaming
Child health	Child survival	County wide	Implement Kangaroo Mother Care and IMNCI	4	CGK/Partner	Q1-Q4	KMC	Under five mortality	115	100	Medical Services	Disability and Gender Mainstreaming
Non-communicable Diseases (NCDs)	Mental Health	County wide	Sensitization, intensified screening and reporting	4	CGK/Partner	Q1-Q4	Sensitized and screened community	New OPD cases with mental health condition per 100,000 population	0.17	0.15	Medical Services	Disability and Gender Mainstreaming
	Diabetes	County wide			CGK/Partner	Q1-Q4		Newly diagnosed diabetic patients per 100,000 population	1.4	1	Medical Services	Disability and Gender Mainstreaming

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
	Hypertension	County wide			CGK/Partner	Q1-Q4		Newly diagnosed hypertension patients per 100,000 population	5.08	5	Medical Services	Disability and Gender Mainstreaming
Alcohol, drug and substance abuse	Prevention and control	County wide	Sensitization of staff	4	CGK/Partner	Q1-Q4	Sensitized staff	No. of staff sensitized	200	400	Medical Services	Disability and Gender Mainstreaming
		County wide	rehabilitation of staff		CGK/Partner	Q1-Q4	Rehabilitated staff	No. of staff rehabilitated	6	3	Medical Services	Disability and Gender Mainstreaming
County Antimicrobial Stewardship Programme	Antimicrobial resistance (AMR)	County wide	AMR surveillance	2	CGK/Partner	Q1-Q4	AMR surveillance	Prevalence of antibiotic use	59	63	Medical Services	Disability and Gender Mainstreaming
Infection prevention and control	Infection prevention and control	County wide	Sensitization, training, development of protocols and guidelines	4	CGK	Q1-Q4	Sensitized and trained healthcare workers	Proportion of Healthcare workers associated with infections	16	8	Public Health	Disability and Gender Mainstreaming

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
Standards and regulations	Inspection and licensing	County wide	Sensitization, inspection and licensing	4	CGK	Q1-Q4	Sensitized community	Proportion of premises meeting health standards and regulations	74	80	Public Health	Disability and Gender Mainstreaming
		County wide	Analysis of food samples		CGK	Q1-Q4	Inspected food samples	No. of food samples analyzed	225	270	Public Health	
		County wide	Water samples analysis		CGK	Q1-Q4	Inspected water samples	No. of water samples analyzed	167	200	Public Health	
Sub-Total				**532.5**								
Programme Name: General Administrative, Finance and Support Services												
Objective:												
Outcome:												
Disability mainstreaming	Disability mainstreaming	County wide	Promote Disability mainstreaming mechanisms	5	CGK	Q1-Q4	Assessed PWDs	No. of PWDs assessed and categorized for registration	2,650	3,000	Medical Services	Disability and Gender Mainstreaming
		County wide			CGK	Q1-Q4	Trained CUs	No. of CUs trained on Community based rehabilitation modules	0	425	Medical Services	Disability and Gender Mainstreaming
		County wide			CGK	Q1-Q4	Assessed learners	No of learners assessed	240	350	Medical Services	Disability and Gender Mainstreaming

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
Gender mainstreaming	Gender mainstreaming	County wide	Purchase of post-rape kits	4	CGK	Q1-Q4	Kits purchased and distributed kits	No of kits purchased and distributed	0	500	Medical Services	Disability friendly
Health Data Management	Digitization of health services	County wide	Software & hardware installation and trainings	4	CGK	Q1-Q4	Automated health facilities	No of health facilities automated.	118	199	Medical Services	Disability and Gender Mainstreaming
Monitoring, Evaluation and Research	Departmental policies and strategies	County wide	Development of policies and strategies	25	CGK/Partner	Q1-Q4	Strategic documents developed	No. of strategic documents developed	10	3	Medical Services	Disability and Gender Mainstreaming
	Research & Development	County wide	Review of research protocols, maintenance of repository	5	CGK/Partner	Q1-Q4	Reviewed research protocols	No. of research protocols reviewed	93	120	Medical Services	Disability and Gender Mainstreaming
Human Resource for Health	HRH	County wide	In-service trainings, promotions, Performance appraisals	15	CGK/Partner	Q1-Q4	In-service training	No. of staff supported for in-service training	63	100	Medical Services	Disability and Gender Mainstreaming
		County wide	Recruitment & deployment of health care workers	250	CGK/Partner	Q1-Q4	Deployed and recruited staff	No. of staff recruited and deployed	2,030	363	Medical Services	Disability and Gender Mainstreaming
		County wide	Promotion of staff	2.5	CGK/Partner	Q1-Q4	Promoted staff	No. of staff promoted		100	Medical Services	Disability and Gender Mainstrea

Sub Program	Project Name	Location	Description of activities	Estimated Cost in KES Millions	Source of Funds	Time frame	Key Outputs	KPI	Baseline	Target	Implementing Agency	Linkage to cross-cutting issues
												ming
Sub-Total				**310.5**								
Grand Total				**1869.5**								

3.5. EDUCATION, SCIENCE AND TECHNOLOGY

3.5.1 Oveview

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

Vision

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

Mission

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

Strategic goal the Sector

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

3.5.2. Sector strategic Priorities

i) Increase access to ECDE in the County

ii) Ensure quality and standards of Early Childhood Development Education

iii) Increase access to childcare services in the County

iv) Improve access and quality of Vocational and Technical Training

v) Harness home craft skills

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

Table 3- 4: Education, Science and Technology Sector Projects for the FY 2027-28

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of Activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
Program 1: County Polytechnic Improvement												
Objective: To improve access to quality vocational education and training												
Outcome: Increased access to quality vocational education and training												
Polytechnic Tuition Subsidy	Polytechnic Tuition subsidy	Countywide	Capitation	242.025	CGK	Q1 – Q4	Trainees enrolled	Number of benefiting trainees enrolled	16,742	16,135	TVET Directorate	Poverty and Mental Health
	ATVET Programme	Countywide	Capitation	18	CGK	Q1 – Q4	Trainees enrolled	Number of benefiting trainees enrolled annually in ATVET program	0	1200	TVET Directorate	Poverty and Mental Health
Polytechnic Improvement and Development	Construction of 3 No. Classrooms; 2-door and 6-door toilets; Installation of 5,000 Litres storage tank.	Countywide	Construction	440	CGK	Q1-Q4	County polytechnics constructed	No of County polytechnics constructed	68	11	TVET Directorate	PWD Poverty
	Construction of twin workshop	Countywide	Construction	16	CGK	Q1-Q4	Twin workshops constructed	No of Twin workshops constructed	38	2	TVET Directorate	PWD Poverty

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of Activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
	Equipping County Polytechnics with tools and Equipment	Countywide	Equipping	0	CGK	Q2-Q4	CP equipped with tools and Equipment	No. of CP equipped with tools and Equipment	65	0	TVET Directorate	Poverty
	Equipping County Polytechnics with furniture	Countywide	Equipping	0	CGK	Q2-Q4	CP equipped with furniture	No. of CP equipped with furniture	0	0	TVET Directorate	Poverty
	Food production Units in county polytechnics	Countywide	Construction	0	CGK	Q2-Q4	Food production units established in CPs	No. with established food production units	0	0	TVET Directorate	PWD Poverty
	Hospitality units	Countywide	Construction	0	CGK	Q2-Q4	Hospitality units established	No. with established hospitality Units	0	0	TVET Directorate	PWD Poverty
	Exhibition rooms	Countywide	Construction	0	CGK	Q1-Q4	Exhibition rooms constructed	No. of exhibition rooms constructed	0	0	TVET Directorate	Poverty
	Special Needs Education	Countywide	Integration	0	CGK	Q2-Q4	Polytechnic established with SNE	No. of polytechnics Integrated	0	0	TVET Directorate	PWD

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of Activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
	(SNE)							with SNE				
	3-Phase Electricity connectivity	Countywide	Electricity connection	7.5	CGK	Q1-Q4	Polytechnics connected to 3-Phase Electricity	No. of polytechnics connected to 3-Phase Electricity	14	5	TVET Directorate	ICT
	Purchase of land in Acres	Countywide	Land purchase	12	CGK	Q1-Q3	Land purchased	Acres of land purchased	22	10	TVET Directorate	Poverty
	Renovation and completion of County polytechnics buildings	Countywide	Renovation and completion	0	CGK	Q1-Q4	Polytechnics with renovated buildings	No. of CP with renovated buildings	0	0	TVET Directorate	PWD Poverty
Sub-total				**735.525**								
Programme 2: Early Childhood Development Education (ECDE)												
Objective: To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)												
Outcome: Improved access and Quality of Early Childhood Development Education												
ECDE development	ECDE Tuition Subsidy	Countywide	Capitation	125	CGK	Q1-Q4	Pupils benefitted from tuition subsidy capitation	No. of pupils benefitted from tuition subsidy capitation	105,315	125,000	ECDE Directorate	Poverty Mental health
	Infrastructural Development (ECDE Centre-Ward based)	Countywide	Construction	240	CGK	Q2-Q4	Conditional ECDE Centres constructed	No. of conditional ECDE Centers constructed	35	60	ECDE Directorate	Disability Friendly

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of Activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
	Infrastructural Development (ECDE Centre-Ongoing Projects)	Countywide	Construction/Completion	110	CGK	Q1-Q4	ECDE Centres constructed/ completion	No. of ECDE Centers constructed/ Completion	332	20	ECDE Directorate	Disability friendly
	Integration of special Needs Education (SNE) facilities in ECDE Centers	Countywide	Integration	6	CGK	Q1-Q4	ECDE Centers integrated with SNE facilities	No. of ECDE Centers integrated with SNE facilities	347	60	ECDE Directorate	Disability friendly
	Renovation of ECDE Centers	Countywide	Renovation	24	CGK	Q2-Q4	ECDEs centers renovated	No. of ECDEs centers renovated	26	20	ECDE Directorate	Disability friendly
	Equipping of ECDE ICT Centers	Countywide	Equipping	10	CGK	Q2-Q4	ECDE ICT Centers Constructed and Equipped	No. of ECDE ICT Centers Constructed and Equipped	0	2	ECDE Directorate	ICT

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of Activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
	Equipping of ECDE Centers with chairs and tables	Countywide	Equipping	0	CGK	Q2-Q4	ECDE Centers equipped with Child friendly chairs and tables	No. ECDE Centers equipped with Child friendly chairs and tables	642	0	ECDE Directorate	Disability friendly
	ECDE Tables maintenance	Countywide	Repair	0	CGK	Q2-Q4	ECDE Tables maintenance	No. of ECDE Tables maintenance	0	0	ECDE Directorate	Poverty eradication
County ECDE School feeding Program *(Nurturing care for early Childhood Development Education)*	ECDE School feeding Program	Countywide	Feeding Program	12	CGK	Q2-Q4	Public ECDE centers offering feeding program	No. of ECDE Centers offering ECDE feeding program	932	12	ECDE Directorate	Nutrition & poverty
Sub-total				**527**								
Programme 3: Education Support Programmes												
Objective: To enhance access to quality education												
Outcome: Increased access to quality education												
County University Education Scholarship	County University Education Scholarship	Countywide	Award of County Education scholarship	25	CGK	Q3	Students awarded county university	No. of Students awarded Scholarship	40	87	Directorate of Education support	Poverty eradication and disability

Sub Programme	Project name/ Location	Location (Ward/Sub county/ county-wide)	Description of Activities	Estimated Cost (KES Millions)	Source of funds	Time frame (Q1-Q4)	Key outputs	Performance indicators	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (PWDS etc)
	supporting needy students at all levels						scholarship					friendly & teenage pregnancies
County Higher Education Loans Scheme	County Higher Education Loans Scheme	Countywide	Award of County Higher Education Loans Scheme	20	CGK	Q2 – Q4	Undergraduate students benefiting from county HELB	No. of Undergraduates benefiting	0	1,200	Directorate of Education support	Disability friendly
Ward Based Bursary	Ward Based Bursary	Countywide	Ward Based Bursary	240	CGK	Q2 – Q4	Ward bursary funds disbursed	Amount of money utilized	149M	240M	Directorate of Education support	Youth
Sub-total				**285**								
Grand Total				**1,547.525**								

3.6. WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

3.6.1. Sector Overview

The sector is made up of 4 Sub-sectors namely; Water, Environment, Natural Resources and Climate Change. Two County Agencies also fall under the sector which are: The Kakamega County Water and Sanitation Company (KACWASCO) and Kakamega County Rural Water and Sanitation Company (KACRUWASCO)

Vision

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

Mission

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

Goal of the Sector

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

3.6.2. Sector Strategic Priorities

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

Table 3- 5: Water, Environment, Natural Resources and Climate Change Sector projects for the FY 2027/2028

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Water Service Provision and Management												
Objective: To improve access to clean and safe water												
Outcome: Improved access to clean and safe water												
Water Supply Services	Support to KACRUWAS CO	County wide	Grant	50	CGK	Q1-Q4	Supported KACRUWAS CO	No. of Water Service Providers Supported to enhance water service delivery	1	1	DWENRCC & Partners	Use of Green energy, smart meters, climate resilient infrastructure
	Lastmile Connectivity	County wide	Pipeline extention Supply and Delivery of pipes	100	CGK	Q1-Q4	Connected households	No. of Households connected to piped water	47,000	8,000	DWENRCC & Partners	Use of Green energy, smart meters, climate resilient infrastructure
	Acquisition of Water Meters	County wide	Supply and Delivery of meters	10	CGK	Q1-Q4	Managed Non-revenue water	No. of meters installed (bulk/zonal, consumer and smart)	2,900	1,200	DWENRCC & Partners	Use of Green energy, smart meters, climate resilient infrastructure
	Water Treatment Plant	Shinyalu	Supply, delivery and Installation	80	CGK	Q1-Q4	Supported KACRUWAS CO	No of Containerized treatment plants acquired	3	1	DWENRCC & Partners	Use of Green energy, smart meters, climate resilient infrastructure

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Water Supply Schemes	County wide	Rehabilitation and/or Augmentation	300	CGK	Q1-Q4	Rehabilitated and/or Augmented Water Supply Schemes	No. of water supply schemes rehabilitated and/or augmented	89	24	DWENRCC & Partners	Use of Green energy
	Rehabilitation of Boreholes	County wide	Repair of pumping equipment; Flushing; test pumping	24	CGK	Q1-Q4	Boreholes rehabilitated	No. of boreholes rehabilitated	128	12	DWENRCC & Partners	Use of Green energy
	Protection of springs		Construction of retention walls, catchment protection	54	CGK	Q1-Q4	Springs protected	No. of Springs protected	1,071	300	DWENRCC & Partners	Smart energy technologies
	Drilled and equipped boreholes	County wide	Drilling and equipping	150	CGK	Q1-Q4	Boreholes drilled	No. of boreholes drilled and equipped	869	10	DWENRCC & Partners	Smart energy technologies
	New Water Supply Schemes	County wide	Construction	60	CGK	Q1-Q4	New Water Schemes Constructed	No. of New Water Schemes Constructed	15	3	DWENRCC & Partners	Smart energy technologies
	Solarization and hybridization of Water Projects	County wide	Purchase& installation of hybrid solar pumping	16	CGK	Q3-Q4	Solarized and hybridized Water Projects	No. of small Water projects solarized and hybridized	56	8	DWENRCC & Partners	Smart energy technologies

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
			equipment									
	Solarization of bulk water projects	County wide	Purchase & installation of hybrid solar plant	20	CGK	Q1-Q4	bulk water projects solarized and hybridized	No. of bulk water projects solarized and hybridized		2	DWENRCC & Partners	Smart energy technologies
	Construction Rain water harvesting and storage systems	County wide	Construction of roof catchment	10	CGK	Q1-Q4	Constructed water harvesting and storage systems	No. of rainwater harvesting, and storage systems constructed in public institutions	514	10	DWENRCC & Partners	Smart energy technologies
	Feasibility studies and design reports	County wide	Collection of data, topographical surveys, collection of geodata, assessment of technical, economic, financial, legal, and environmental viability	4	CGK	Q1	Design reports	No. of design reports for water projects developed	25	4	DWENRCC & Partners	Smart energy technologies

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Completion and Operationalization of Ongoing Project	County wide	Review Water Master Plan	5	CGK	Q1-Q4	Water Master Plan developed	No. of plans and legislations developed	3	1	DWENR CC & Partners	Smart energy technologies
	Water Master Plan	County wide	Review Water Master Plan	5	CGK	Q1-Q4	Water Master Plan developed	No. of plans and legislations developed	3	1	DWENR CC & Partners	Smart energy technologies
	Water policy	County wide	Drafting of the Bill, stakeholder consultation, public participation, legislative process in County Assembly	3	CGK	Q1-Q4	County water policy developed	No. of management policy and structures developed	3	2	DWENR CC & Partners	Smart energy technologies
	Conducting public sensitization	County wide	Consultative Meetings, development of IEC materials and self-literacy materials	5	CGK	Q1-Q4	Conducted awareness campaigns	No. of awareness campaigns conducted on legislations	20	2	DWENR CC & Partners	Smart energy technologies

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Strengthening of water governance	County wide	Establishment and capacity building of water users' association committees ; Sensitization Meetings	5	CGK	Q1-Q4	Trainings held	No. of trainings and workshops on governance conducted	68	12	DWENRCC & Partners	Disability Mainstreaming
	Inventorize and digitize and update water resources and utilities register	County wide	Data collection, collation and storage	1	CGK	Q1-Q4	Up to date Digital water resources and utilities register	No of digitized water resources and utilities register	1	1	DWENRCC & Partners	Smart energy technologies
Sub Total				**896**								
Programme Name: Sewerage Sanitation Service Provision and Management												
Objective: To improve access to sanitation												
Outcome: Improved access to sanitation												
Sewerages and Sanitation services	Establishment of pro-poor sanitation facilities	County wide	Construction of sludge drying bed, anaerobic reactor, solid waste incinerator, and sewer	30	CGK & Partners	Q1-Q4	Pro poor sanitation services promoted	No. of Pro poor sanitation services- DTF, Safisan toilets, Exhauster purchase promoted	0	24	DWENRCC & Partners	Smart energy technology

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
			network									
	Establishment of sewerage systems	County wide	Construction of sludge drying bed, anaerobic reactor, solid waste incinerator, and sewer network	50	CGK & Partners	Q1-Q4	Constructed sewerage systems	No. of new sewerage systems constructed	3	1	DWENRCC & Partners	Smart energy technology
	Acquisition of land for water and sanitation services	County wide	Purchase and survey of land	5	CGK & Partners	Q1-Q4	Land acquired for water and sanitation projects	Acres of land acquired	14	10	DWENRCC & Partners	Smart energy technology
	Conduct participatory and reflection events	County wide	Exchange visits, meetings,	1.5	CGK & Partners	Q1-Q4	Participatory learning and reflection events	No of events held		1	DWENRCC & Partners	Smart energy technology
Sub Total				86.5								

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme: Name: Environmental Protection and Conservation												
Objective: To ensure access to clean, safe and healthy environment												
Outcome: Environmentally clean and healthy County												
Environmental Conservation	Establishment of Material Recovery Facility	County wide	Purchase and installation of equipment, & infrastructure	10	CGK & Partners	Q2-Q4	Material Recovery Facilities established	No of MRF established	0	1	DWENRCC & Partners	Promote circular economy model in waste management
	Acquisition of skips	County wide	Fabrication, supply and installation of a standard production, skip loader container /litter bin, 8-10m3 with cover of latest design, in current production, marketed in Kenya	10	CGK & Partners	Q2-Q4	Skips purchased	No. of Skips purchased	0	10	DWENRCC & Partners	Segregation of waste at source
	Installation of	County	Fabrication	5	CGK &	Q2-Q4	Installed 3-in 1	No. of litter bins	140	50	DWENR	Segregation of

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	3-in 1 elevated solid waste litter bins	wide	and installation of 80 liter three in one color coded litter bins		Partners		elevated solid waste litter bins	installed			CC & Partners	waste at source
	Public environmental education awareness & sensitization	County wide	Outreach programmes, radio talk shows and production of IEC materials	6	CGK & Partners	Q2-Q4	Conducted public environmental education awareness & sensitization	No. of public environmental and awareness initiatives conducted	36	4	DWENR CC & Partners	Sustainable use of natural resources
	Development and implementation of environmental legislations	County wide	Review of the Climate Change Act; Development of Sustainable Waste Management Act; Formulate Natural Resource Regulations	5	CGK & Partners	Q1-Q4	Legislation enacted	No. of plans and legislations developed	3	2	DWENR CC & Partners	Smart energy technology
Sub Total				**36**								
Programme Name: Natural Resource Management												

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Objective: To conserve forest resources, protect water catchment areas and promote optimal and sustainable utilization of natural resources												
Outcome: Sustainably managed natural resources												
Afforestation and re-afforestation	County greening through tree planting	County wide	Tree planting and after care services	50	CGK & Partners	Q2-Q4	Tree seedlings planted	No of tree seedlings planted	900,000	500,000	DWENRCC & Partners	Contribute to improved tree cover and landscape restoration
	Erection of perimeter electric fence on protected forests	County wide	Purchase of fencing materials and payment of fence attendants	100	CGK & Partners	Q1-Q4	Gazetted forests fenced	No of Km of Gazetted forests fenced	51	30	DWENRCC & Partners	Promote natural regeneration of forest for improved carbon sinks
	Conservation of River Basins and water catchment areas	County wide	Capacity building, rehabilitation of degraded sites within the basin, nature-based solutions/enterprises	100	CGK & Partners	Q1-Q4	River Basins and water catchment areas conserved	Number of river basin conserved	1	1	DWENRCC & Partners	Promote landscape natural regeneration, water quality, biodiversity and blue economy
	Rehabilitation of degraded landscape	County wide	Identification, survey, papping	50	CGK & Partners	Q2-Q4	Acres of land rehabilitated	Acres of land rehabilitated	983	200	DWENRCC & Partners	Promote landscape

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
			and rehabilitation of degraded sites, community engagements									natural regeneration, water quality, biodiversity and blue economy
	Establishment of Green spaces and verges in urban areas	County wide	Identification on green spaces, site matching of plant species and fencing	9	CGK & Partners	Q2-Q4	Green spaces established	No. of Green zones (parks, green verge, and arboretum) developed in upcoming urban centers	1	3	DWENR CC & Partners	Storm water &Inundation management natural regeneration, and beatification
	Capacity building of farmer and conservation groups	County wide	Training	20	CGK & Partners	Q2-Q4	Trained and empowered farmer and conservation groups	No. of farmer groups and conservation groups trained	242	96	DWENR CC & Partners	Disability Mainstreaming
	Establishment of Environmental demonstration centres	County wide	Preparation and application of innovative technologies	6	CGK & Partners	Q2-Q4	Established Environmental demonstration centers	Environmental demonstration center established	10	1	DWENR CC & Partners	Promotion of efficiency, diversification in resource use
	Establishment of indigenous tree nurseries	County wide	Planting and after care services	21	CGK & Partners	Q2-Q4	Indigenous tree nurseries established	No of indigenous tree nurseries established	14	7	DWENR CC & Partners	Promotion of efficiency, diversification

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
												in resource use
Conservation of biological genetic resource and associated traditional knowledge	Promote establishment of Nature based solutions	County wide	Strengthening of access to benefit sharing	10	CGK & Partners	Q2-Q4	Nature based enterprise established	No of nature-based solutions established	21	1	DWENR CC & Partners	Disability Mainstreaming
Research and development	Research and development of natural products	County wide	Promote Value addition, development and valorization of Natural products	2.5	CGK & Partners	Q1-Q4	Natural products volarized	No of natural products developed	0	1	DWENR CC & Partners	Smart energy technologies.
Mineral Resource Management	Establishment of natural resource management governance Structure	County wide	Skill gap identification, training, provision of equipment/ tools, peer learning events and sharing of best practices	10	CGK & Partners	Q2-Q4	Committees' capacity build on natural resource management	No of committees trained	1	4	DWENR CC & Partners	Disability Mainstreaming
	Empowering of artisanal	County wide	Formation of mining	4	CGK & Partners	Q1-Q4	Empowered artisanal	No. of artisanal mining groups	72	60	DWENR CC &	Disability Mainstreaming

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	mining groups (Formalization of artisanal mining groups/cooperatives)		cooperatives, capacity building, provision of mining equipment				mining groups	empowered			Partners	
	Rehabilitation of abandoned mining borrow pits	County wide	Landscape restoration, backfilling, afforestation	20	CGK & Partners	Q1-Q4	Abandoned mining borrow pits Rehabilitated	No. of disused mining sites rehabilitated	2	2	DWENR CC & Partners	Smart energy technology
Sub Total				**402.5**								
Programme Name: Climate Change, Mitigation and Adaptation												
Objective: To reduce vulnerability to the impacts of climate change by building adaptive capacity, enhancing climate change resilience and strengthening capacities for disaster risk reduction.												
Outcome: Improved resilience and adaptive capacity to climate-related hazards												
Climate Change, Mitigation and Adaptation	Capacity building of Climate change governance institutions		Consultative meeting, rapid appraisal, participatory climate risk assessment	10	CGK & Partners	Q1-Q4	Climate change governance institutions capacity built	No. of climate change institutions capacity built	64	64	DWENR CC & Partners	Disability Mainstreaming
	Ward Based Bankable Climate Change		Identification of priority climate	300	CGK & Partners	Q1-Q4	Ward based bankable climate change projects	No. of Ward based bankable climate change projects	60	60	DWENR CC & Partners	Smart energy technology

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Investments		actions, environmental & social screening, financing of locally led investments									
	Establishment of Automatic hybrid Agri-meteorological weather stations		Purchase of automatic weather station, calibration and integration in national and international system	24	CGK & Partners	Q1-Q4	Automatic hybrid Agri-meteorological weather stations established	No. of automatic hybrid Agri-meteorological weather stations established	2	3	DWENR CC & Partners	Smart energy technology
	Downscaling Climate information		Collection of weather information, collation and dissemination	4	CGK & Partners	Q1-Q4	Data collection and collated among stakeholders and other governance units	No of reports on data collected and collated among stakeholders	5	2	DWENR CC & Partners	Smart energy technology
	Monitoring, evaluation, reporting and verification reports on County Determined		Consultative meetings, data collection, reports development,	2	CGK & Partners	Q1-Q4	Monitoring, evaluation, reporting and verification reports on County Determined	No of reports developed	3	1	DWENR CC & Partners	Disability mainstreaming

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Contributions		workshop. Printing				Contributions					
	Climate change research innovation and development		Consultative meetings, data collection, reports development, workshop. Printing	6.3	CGK & Partners	Q1-Q4	Climate change research innovation and development reports	No of reports developed	0	4	DWENR CC & Partners	Disability mainstreaming
Sub-Total				**346.3**								
Grand-Total				**1,767.3**								

3.7. TRADE, INDUSTRIALIZATION AND TOURISM

3.7.1. Sector Overview

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

Vision

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

Mission

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

Goal of the Sector

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

3.7.2. Sector strategic objectives

- Develop human Resource capacity
- Develop infrastructure and equipment
- Enhance partnership and Linkages
- Enhance Publicity awareness and Investment
- Enhance Resource mobilization and Investment
- Enhance Quality service and operational management
- Enhance research technology and product development
- Enhance fair trade and consumer protection

Table 3- 6 : Department of Trade, Tourism and Industrialization Sector Proposed projects for the FY 2027-2028

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status-Baseline	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Trade and enterprise development												
Objective: To provide safe and secure trading environment												
Outcome: Increased and improved trading and investment activities												
Market infrastructure improvement	Open Air Market (County wide)	County-wide	Construction of open-air markets	135	CGK	Q1-Q4	5 open-air markets constructed	No of open-air markets constructed	2	5	Trade Section	Disability mainstreaming and smart energy technologies
	Modern Markets	County-wide	Renovation of markets and Meter separation	30	CGK	Q1-Q4	4 modern markets renovated	No. of modern markets renovated	3	4	Trade Section	Disability mainstreaming and smart energy technologies
	Stock-rings	County-wide	Construction of modern stock rings	30	CGK	Q1-Q4	4 Stock rings developed	No. of Stock rings developed	18	4	Trade Section	Disability mainstreaming and smart energy technologies
	Market ablution blocks	County-wide	Construction of new water closet toilets	24	CGK	Q1-Q4	8 toilets constructed	No. of toilets constructed	26	8	Trade Section	Disability mainstreaming and smart energy technologies
	Boda boda Shades and Ward based	County-wide	Construction of Boda boda Shades and Ward based	50	CGK	Q1-Q4	96 boda boda sheds constr	No. of boda boda sheds constructed	96	18	Trade Section	Disability mainstreaming and smart energy technologies

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status-Baseline	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	markets constructed		markets				ucted					
	Trained traders in business management skills	County-wide	Training and capacity building of traders and staff	10	CGK	Q1-Q4	Trained traders	No. of traders trained	1000	3,000	Trade Section	Youth and Women Empowerment
	Digital marketing and e-commerce platforms supported	County-wide	Development of marketing platforms	5	CGK	Q1-Q4	Traders supported on platforms	No. of traders supported on platforms	0	10	Trade Section	Disability mainstreaming
	County export promotion	County-wide	Developed export strategies and policies	2	CGK	Q1-Q4	Strategies and policies developed	No. strategies and policies developed	0	1	Trade Section	Disability mainstreaming
Credit services	Credit to MSMEs	County-wide	Provision of affordable credit to MSMEs	50	CGK	Q1-Q4	MSMEs in the devolved	No. of MSMEs in the devolved units supported	580	1000	Microfinance Corporation	Youth and Women Empowerment

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status-Baseline	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
							units supported					
		County-wide			CGK	Q1-Q4	persons with disabilities MSMEs supported	No. persons with disabilities MSMEs supported	0	100	Microfinance Corporation	Disability mainstreaming
		County-wide			CGK	Q1-Q4	Youth and Women MSMEs supported	No. Youth and Women MSMEs supported	406	600	Microfinance Corporation	Youth and Women Empowerment
Consumer protection	Bi annual Calibration of weights and measures working standards	Lurambi	Purchase of machines	5	CGK	Q1-Q4	Weights and measures standards acquired	No. of machines	8	2	W&M department	Disability mainstreaming
Sub total				**341**								
Programme Name: Tourism promotion												
Objective: Improve tourism infrastructure												
Outcome: Diversified tourism products												

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status-Baseline	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Tourism product development and diversification	Heritage and ecotourism sites and facilities developed	County-wide	Promotion of Bull sport events	10	CGK	Q1-Q4	Bull sport events promoted	No. of Bull sport events promoted	0	1	Tourism Section	Disability mainstreaming
		Shinyalu	Development of Animal Conservancy	10	CGK	Q1-Q4	Conservancies developed	No. of conservancies developed	0	1	Tourism Section	Disability mainstreaming
	Improved quality and standards of hospitality and tourism facilities and services	County-wide	Training of tourism and hospitality practitioners	5	CGK	Q1-Q4	Tourism and hospitality practitioners trained	No. of tourism and hospitality practitioners trained	1500	650	Tourism Section	Disability mainstreaming
	Kakamega Eco-tourism	Shinyalu	Establishment of Eco-lodge	20	CGK	Q1-Q4	Complete Eco-lodge	%level of completion	0	20	Tourism section/ development partner	Disability mainstreaming and clean energy/solar energy.

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status-Baseline	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Tourism promotion and marketing	Event tourism activities organized and sponsored	Lurambi	Organizing of tourism events, fairs and expos	15	CGK	Q1-Q4	Tourism events held	No. of tourism events held	4	1	Tourism Section	Disability mainstreaming
	Tourism information centers established	Lurambi	Establishment of Information Centers	5	CGK	Q1-Q4	Information Centers established	No. Information Centers established	1	1	Tourism Section	Disability mainstreaming
County branding	Branded County	County-wide	Branding of facilities and entry points	5	CGK	Q1-Q4	Facilities and entry points branded	No. of facilities and entry points branded	4	2	Tourism Section	Disability mainstreaming
Sub total				**70**								
Programme Name: Industrial development												
Objective: To promote industrial development and value addition												
Outcome: Industrialized county												
Manufacturing (Value addition)	Tea Processing Plant	Shinyalu	Construction of the tea factory	200	CGK	Q1-Q4	Tea Processing Plant	Level of completion of the factory	0	10	Industrialization Section	Smart energy technologies.
	Dairy Factory	Malava	Completion of	50	CGK	Q1-Q4	Dairy Factory	Level of	80	100	Industrializat	Smart energy

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status-Baseline	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
			the construction works of the dairy factory				structure	completion of the structure			ion Section	technologies.
			Construction of oxidation ponds and external works	100	CGK	Q1-Q4	Dairy Factory external works	Level of completion of the	0	100	Industrialization Section	Smart energy technologies.
	Jua kali Sheds	County Wide	Establishment of Juakali Sheds	30	CGK	Q1-Q4	Juakali Sheds	No. of juakali sheds established	3	5	Industrialization Section	Smart energy technologies.
	Textile Industry	Likuyani	Establishment of Textile industry	100	CGK	Q1-Q4	Textile Industry	% Level of completion Textile Industry	0	5	Industrialization Section	Smart energy technologies.
	Motor cycle assembling plant	Lurambi	Motor cycle assembling plant establishment	20	CGK	Q1-Q4	Motor cycle assembling plant	% Level of completion motor cycle assembling plant	0	5	Industrialization Section	Smart energy technologies.
	Industrial park (EPZA)	Likuyani	Basic infrastructure development at the park and Fencing	250	CGK	Q1-Q4	Industrial Park	Level of completion of development of the Industrial Park	22	100	Industrialization Section	Smart energy technologies.
	Innovations promoted	County-wide	No. of policies	10	CGK	Q1-Q4	Policies	No. of policies	0	1	Industrialization Section	Disability mainstreaming
		County-	No. of	5	CGK	Q1-Q4	Innova	No. of	1	1	Industrializat	Disability

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. M)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status-Baseline	Status	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
		wide	innovation and industrialization expos and competitions attended				tion and industrialization expos	innovation and industrialization expos and competitions attended			ion Section	mainstreaming
Sub total				**765**								
Grand Total				**1176**								

3.8. LANDS, HOUSING, URBAN AREAS AND PHYSICAL PLANNING

3.8.1 Overview

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

Vision

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

Mission

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

Goal of the Sector

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

3.8.2 Sector strategic objectives

- To offer efficient land Management Services
- Improvement of housing conditions
- Planning for better utilization of space

Table 3- 7: Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development strategies
Proper and Efficient Land Management	Enhance Land Use Planning and management	Establishment of County Land Information Management System (LIMS), Equipping of GIS laboratory Improve land governance through holding of land clinics Surveying of government land
	Inventory of the available government land Establish a land bank	Establish a land inventory Buying land for development of government projects
	Preparation of County Spatial Plan Preparation of Local Physical development plans	Partner with development partners in developing GIS Based County Spatial Plan. Regularly review and update Local Physical development plans.

Development Needs	Development Priorities	Development strategies
		Development of urban zoning regulations.
Affordable housing for the needy	Provision of decent and affordable housing for county residents	Embrace Public private partnership in developing affordable housing schemes. Sensitizing Public on alternative low-cost construction materials and adoption of ABT. Provide infrastructure and social amenities to slums.
Proper urban infrastructure	Upgrading of Kakamega municipality into a city Upgrade Sub- County headquarters to towns	Institute an Adhoc committee to assess the suitability of urban centres to be upgraded. Provision of social amenities (sewer system, cemetery, housing facilities etc).

Table 3- 8: Department of Lands, Housing, Urban Areas and Physical Planning Sector projects for the FY 2027-28

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Land Management Services **Objective: To efficiently plan and provide land for development** **Outcome: Increased land for development**												
Land administration and survey services	Land Bank	Countywide	Purchase of land	45.36	CGK	Q1-Q4	Acres of land Acquired (Land Bank)	No. of acres purchased	20	101.6	LHUAPP	
	Fencing of land	Countywide	Fencing of land	0	CGK	Q1-Q4	Acres of land fenced	No of acres fenced	50	10	LHUAPP	
	County Land Information Management System	Countywide	Procurement of a land information management system	0	CGK	Q1-Q4	County Land Information Management System	% Level of completion County Land Information Management System	75	0	LHUAPP	
	County registry offices	Mumias and Lumakanda	Establishment	5	CGK	Q1-Q4	Established County registry	No. of county registry	2	0	LHUAPP	Disability friendly

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
							offices	offices established				
	Survey of public land	Countywide	Surveying of public land	10	CGK	Q1-Q4	Acres of public land Surveyed	No. of acres of public land	10	101.6	LHUAPP	
	Survey of market plots	Countywide	Surveying of market plots	48	CGK	Q1-Q4	Surveyed market plots	No. of market plots surveyed	100	500	LHUAPP	
	GIS data and images (KM^2) purchased		Procurement of GIS data and images	0	CGK	Q1-Q4	GIS data and images (KM^2) purchased	GIS data and images (KM^2) purchased	3,000	0	LHUAPP	
	GIS Software license	Countywide	Procurement of GIS software license	2	CGK	Q1-Q4	Acquired GIS Software license	No. Of 2 users GIS Software license acquired	2	0	LHUAPP	
	Densification survey control	Countywide	Establishment	10	CGK	Q1-Q4	Established Densification survey control	No. of control points established	24	0	LHUAPP	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Survey Equipment		Calibration of survey equipment	5	CGK	Q1-Q4	Purchased modern survey equipment	No. of modern survey equipment purchased	1	3	LHUAPP	
	County Spatial Plan	Countywide	Preparation of the County Spatial Plan	23.43	CGK	Q1-Q2	County Spatial Plan developed	% Level of completion of county spatial plan	100	20	LHUAPP	
	Urban Spatial plans d	Countywide	Preparation of the urban Spatial Plans	15	CGK	Q1-Q4	Urban Spatial plans developed	No. of Local Physical and Land use development plans (urban spatial	2	2	LHUAPP	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
								Plans) develope d				
	County Zoning Plans	Countywide	Preparation of the zoning Plans	0	CGK	Q1-Q4	County Zoning Plans	No. of zoning plans	1	0	LHUAPP	
	Part Development Plans	Countywide	Preparation of Part Development Plans	0	CGK	Q1-Q4	Part Development Plans Prepared	No. of Part Development plans prepared	15	20	LHUAPP	
Affordable housing	Affordable Housing Project	Lurambi and Mumias West	Construction of housing units	0	CGK	Q1-Q4	Constructed affordable housing units	No. of housing units constructed	200	0	LHUAPP	Disability friendly Green energy
	Public rental houses	Khwisero, Malava and Lurambi	Renovation of housing units	25	CGK	Q1-Q4	Renovated housing units	No. of Housing units renovated	25	47	LHUAPP	Disability friendly
KAKAMEGA MUNICIPALITY												

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: Urban Development Services **Objective: To improve and provide efficient and modern urban services.** **Outcome: Improved modern urban infrastructure**												
Urban Infrastructure Development	Municipality management policies	Kakamega municipality	Preparation of Municipality management policy	40.95	CGK	Q1-Q4	Municipality management policy developed	No. Municipality management policy developed	1	0	LHUAPP	
	Urban roads	Kakamega municipality	Tarmacking of urban roads		CGK	Q1-Q4	Urban roads tarmacked	KMs of urban roads tarmacked	1	3.8	LHUAPP	Disability friendly
	Non-Motorized Transport (NMT) network	Kakamega municipality	Construction of Non-Motorized Transport (NMT) network		CGK	Q1-Q4	Non-Motorized Transport (NMT) network constructed	KMs of Non-Motorized Transport (NMT) network constructed	0.5	2.9	LHUAPP	Disability friendly
	Urban	Kakamega	Maintenance of		CGK	Q1-Q4	Roads Maintaine	KMs of roads	5	0	LHUAPP	Disability friendly

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	roads	municipality	urban roads				d	maintained				
	Ablution blocks	Kakamega municipality	Construction of ablution blocks		CGK	Q1-Q4	Ablution blocks constructed	No of ablution blocks constructed	2	8	LHUAPP	Disability friendly
	Storm water drains	Kakamega municipality	Construction of Storm water drains		CGK	Q1-Q4	Storm water drains Constructed	No. of KMs of storm water drains constructed	5	6.4	LHUAPP	Disability friendly
	Security street lights	Kakamega municipality	Installation of Security street lights		CGK	Q1-Q4	Security street lights Installed	No. of security street lights installed	12	2600	LHUAPP	
	Flood lights	Kakamega municipality	Installation and maintenance of floodlights		CGK	Q1-Q4	Flood lights installed and maintained	No. of Flood lights installed and maintained	2	11	LHUAPP	
	Rosterma	Kakamega	Maintenan		CGK	Q1-	Dumpsites	No. of	1	1	LHUAPP	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	n Dumpsite	municipality	ce of a dumpsite			Q4	Maintained	dumpsites maintained				
	Receptacles (refuse chambers, skips, dumpsters)	Kakamega municipality	Installation of Receptacles (refuse chambers, skips, dumpsters)		CGK	Q1-Q4	Receptacles (refuse chambers, skips, dumpsters) procured	No. of receptacles (refuse chambers, skips, dumpsters) procured	2	5	LHUAPP	
	Litterbins	Kakamega municipality	Installation of litterbins		CGK	Q1-Q4	Litterbins Installed	No. of litterbins installed	100	8	LHUAPP	
	Cleaning service providers	Kakamega municipality	Procurement of cleaning service providers	84	CGK	Q1-Q4	Cleaning service providers procured	No. of cleaning service providers procured	4	4	LHUAPP	
	Fire station	Kakamega municipal	Establishment of a fire station		CGK	Q1-Q4	Fire stations established	No. of fire stations establishe	1	0	LHUAPP	Disability friendly

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
		ity						d				
	Fire Hydrants	Kakamega municipality	Installation of Fire Hydrants		CGK	Q1-Q4	Hydrants installed	No. of fire hydrants installed.	3	21	LHUAPP	
	Solarized street lights	Kakamega municipality	Solarization of streetlights		CGK	Q1-Q4	Solarized street lights	No. of street lights solarized	140	0	LHUAPP	
MUMIAS MUNICIPALITY												
Programme Name: Urban Development Services **Objective: To improve and provide efficient and modern urban services.** **Outcome: Improved modern urban infrastructure**												
Urban Infrastructure Development	Urban roads	Mumias municipality	Tarmacking of urban roads	21.23	CGK	Q1-Q4	Urban roads tarmacked	KMs of urban roads tarmacked	2	4.15	LHUAPP	Disability friendly
	Urban roads	Mumias municipality	maintenance of urban roads		CGK	Q1-Q4	Urban roads maintained	KMs of urban roads maintained	2	0	LHUAPP	Disability friendly
	Streets	Mumias	Installatio		CGK	Q1-	Streets	No. of	15	300	LHUAPP	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	lights	municipality	n of Streets lights			Q4	light Installed	streets light installed				
	Area Landscaped	Mumias municipality	Landscaping		CGK	Q1-Q4	Area Landscaped	Area of land in square meters landscaped	100	400	LHUAPP	
	Storm water drains	Mumias municipality	Construction of Storm water drains		CGK	Q1-Q4	Storm water drains constructed	KMs of storm water drains constructed	5	8.4	LHUAPP	Disability friendly
	Multipurpose hall	Mumias municipality	Construction of a Multipurpose hall		CGK	Q1-Q4	Multipurpose hall constructed	% level of completion of multipurpose hall	100	0	LHUAPP	Disability friendly
	Cleaning Service providers	Mumias municipality	Procurement of Cleaning Service providers	50	CGK	Q1-Q4	Cleaning services companies procured	No. of cleaning companies procured	3	3	LHUAPP	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Waste segregation sites	Mumias municipality	Development of Waste segregation sites		CGK	Q1-Q4	Waste segregation sites developed	No. of waste segregations sites developed	25	6	LHUAPP	
	Refurbished markets	Mumias municipality	Refurbishment of markets		CGK	Q1-Q4	Refurbished markets	No. of markets refurbished	2	2	LHUAPP	Disability friendly
	Open-air market	Mumias municipality	Construction of an Open-air market		CGK	Q1-Q4	Open-air markets constructed	No. of Complete open-air markets constructed	1	0	LHUAPP	Disability friendly
	Fire station	Mumias municipality	Establishment of a fire station		CGK	Q1-Q4	Established fire stations	No. of fire stations fully established and equipped	1	0	LHUAPP	Disability friendly
	Fire hydrants	Mumias municipality	Installation of fire hydrants		CGK	Q1-Q4	Installed fire hydrants	No. of fire hydrants installed.	3	5	LHUAPP	
	Solarized street	Mumias municipalit	Solarization of		CGK	Q1-Q4	Solarized street	No. of street	140	0	LHUAPP	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	lights	y	streetlights				lights	lights solarized				
MATUNDA MUNICIPALITY												
Programme Name: Urban Development Services **Objective: To improve and provide efficient and modern urban services.** **Outcome: Improved modern urban infrastructure**												
Urban Infrastructure Development	Municipality management policies	Matunda municipality	Preparation of Municipality management policy	20	CGK	Q1-Q4	Municipality management policy developed	No. Municipality management policy developed	1	0	LHUAPP	
	Urban roads	Matunda municipality	Tarmacking of urban roads		CGK	Q1-Q4	Urban roads tarmacked	KMs of urban roads tarmacked	1	0	LHUAPP	Disability friendly
	Non-Motorized Transport (NMT) network	Matunda municipality	Construction of Non-Motorized Transport (NMT) network		CGK	Q1-Q4	Non-Motorized Transport (NMT) network constructed	KMs of Non-Motorized Transport (NMT) network constructe	0.5	0	LHUAPP	Disability friendly

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
								d				
	Urban roads	Matunda municipality	Maintenance of urban roads		CGK	Q1-Q4	Roads Maintained	KMs of roads maintained	5	0	LHUAPP	Disability friendly
	Ablution blocks	Matunda municipality	Construction of ablution blocks		CGK	Q1-Q4	Ablution blocks constructed	No of ablution blocks constructed	2	1	LHUAPP	Disability friendly
	Storm water drains	Matunda municipality	Construction of Storm water drains		CGK	Q1-Q4	Storm water drains Constructed	No. of KMs of storm water drains constructed	5	0	LHUAPP	Disability friendly
	Security street lights	Matunda municipality	Installation of Security street lights		CGK	Q1-Q4	Security street lights Installed	No. of security street lights installed	12	1	LHUAPP	
	Flood lights	Matunda municipality	Installation and maintenan		CGK	Q1-Q4	Flood lights installed and	No. of Flood lights installed	2	1	LHUAPP	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
			ce of floodlights				maintained	and maintained				
	Dumpsite	Matunda municipality	Maintenance of a dumpsite		CGK	Q1-Q4	Dumpsites Maintained	No. of dumpsites maintained	1	0	LHUAPP	
	Receptacles (refuse chambers, skips, dumpsters)	Matunda municipality	Installation of Receptacles (refuse chambers, skips, dumpsters)		CGK	Q1-Q4	Receptacles (refuse chambers, skips, dumpsters) procured	No. of receptacles (refuse chambers, skips, dumpsters) procured	2	0	LHUAPP	
	Litterbins	Matunda municipality	Installation of litterbins		CGK	Q1-Q4	Litterbins Installed	No. of litterbins installed	100	0	LHUAPP	
	Cleaning service providers	Matunda municipality	Procurement of cleaning service providers	84	CGK	Q1-Q4	Cleaning service providers procured	No. of cleaning service providers procured	2	0	LHUAPP	
	Fire station	Matunda	Establishm		CGK	Q1-	Fire stations	No. of fire stations	1	0	LHUAPP	Disability

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
		municipality	ent of a fire station			Q4	established	established				friendly
	Fire Hydrants	Matunda municipality	Installation of Fire Hydrants		CGK	Q1-Q4	Hydrants installed	No. of fire hydrants installed.	3	0	LHUAPP	
	Solarized street lights	Matunda municipality	Solarization of streetlights		CGK	Q1-Q4	Solarized street lights	No. of street lights solarized	70	0	LHUAPP	
MALAVA MUNICIPALITY												
Programme Name: Urban Development Services **Objective: To improve and provide efficient and modern urban services.** **Outcome: Improved modern urban infrastructure**												
Urban Infrastructure Development	Municipality management policies	Malava municipality	Preparation of Municipality management policy	20	CGK	Q1-Q4	Municipality management policy developed	No. Municipality management policy developed	1	0	LHUAPP	
	Urban roads	Malava municipality	Tarmacking of urban roads		CGK	Q1-Q4	Urban roads tarmacked	KMs of urban roads	1	0	LHUAPP	Disability friendly

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
								tarmacked				
	Non-Motorized Transport (NMT) network	Malava municipality	Construction of Non-Motorized Transport (NMT) network		CGK	Q1-Q4	Non-Motorized Transport (NMT) network constructed	KMs of Non-Motorized Transport (NMT) network constructed	0.5	0	LHUAPP	Disability friendly
	Urban roads	Malava municipality	Maintenance of urban roads		CGK	Q1-Q4	Roads Maintained	KMs of roads maintained	5	0	LHUAPP	Disability friendly
	Ablution blocks	Malava municipality	Construction of ablution blocks		CGK	Q1-Q4	Ablution blocks constructed	No of ablution blocks constructed	2	1	LHUAPP	Disability friendly
	Storm water drains	Malava municipality	Construction of Storm water drains		CGK	Q1-Q4	Storm water drains Constructed	No. of KMs of storm water drains constructed	5	0	LHUAPP	Disability friendly
	Security	Malava	Installatio		CGK	Q1-	Security	No. of	12	6	LHUAPP	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	street lights	municipality	n of Security street lights			Q4	street lights Installed	security street lights installed				
	Flood lights	Malava municipality	Installation and maintenance of floodlights		CGK	Q1-Q4	Flood lights installed and maintained	No. of Flood lights installed and maintained	2	1	LHUAPP	
	Dumpsite	Malava municipality	Maintenance of a dumpsite		CGK	Q1-Q4	Dumpsites Maintained	No. of dumpsites maintained	1	1	LHUAPP	
	Receptacles (refuse chambers, skips, dumpsters)	Malava municipality	Installation of Receptacles (refuse chambers, skips, dumpsters)		CGK	Q1-Q4	Receptacles (refuse chambers, skips, dumpsters) procured	No. of receptacles (refuse chambers, skips, dumpsters) procured	2	0	LHUAPP	
	Litterbins	Malava municipal	Installation of litterbins		CGK	Q1-Q4	Litterbins Installed	No. of litterbins	100	0	LHUAPP	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
		ity						installed				
	Cleaning service providers	Malava municipality	Procurement of cleaning service providers		CGK	Q1-Q4	Cleaning service providers procured	No. of cleaning service providers procured	1	0	LHUAPP	
	Fire station	Malava municipality	Establishment of a fire station		CGK	Q1-Q4	Fire stations established	No. of fire stations established	1	0	LHUAPP	Disability friendly
	Fire Hydrants	Malava municipality	Installation of Fire Hydrants		CGK	Q1-Q4	Hydrants installed	No. of fire hydrants installed.	3	0	LHUAPP	
	Solarized street lights	Malava municipality	Solarization of streetlights		CGK	Q1-Q4	Solarized street lights	No. of street lights solarized	70	0	LHUAPP	
BUTERE MUNICIPALITY												
Programme Name: Urban Development Services **Objective: To improve and provide efficient and modern urban services.** **Outcome: Improved modern urban infrastructure**												
Urban Infrastruc	Municipality	Butere municipal	Preparation of	20	CGK	Q1-Q4	Municipality	No. Municipali	1	0	LHUAPP	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
ture Development	management policies	ity	Municipality management policy				management policy developed	ty management policy developed				
	Urban roads	Butere municipality	Tarmacking of urban roads		CGK	Q1-Q4	Urban roads tarmacked	KMs of urban roads tarmacked	1	0	LHUAPP	Disability friendly
	Non-Motorized Transport (NMT) network	Butere municipality	Construction of Non-Motorized Transport (NMT) network		CGK	Q1-Q4	Non-Motorized Transport (NMT) network constructed	KMs of Non-Motorized Transport (NMT) network constructed	0.5	0	LHUAPP	Disability friendly
	Urban roads	Butere municipality	Maintenance of urban roads		CGK	Q1-Q4	Roads Maintained	KMs of roads maintained	5	0	LHUAPP	Disability friendly
	Ablution blocks	Butere municipality	Construction of ablution		CGK	Q1-Q4	Ablution blocks constructed	No of ablution blocks constructe	2	1	LHUAPP	Disability friendly

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
			blocks					d				
	Storm water drains	Butere municipality	Construction of Storm water drains		CGK	Q1-Q4	Storm water drains Constructed	No. of KMs of storm water drains constructed	5	0	LHUAPP	Disability friendly
	Security street lights	Butere municipality	Installation of Security street lights		CGK	Q1-Q4	Security street lights Installed	No. of security street lights installed	12	15	LHUAPP	
	Flood lights	Butere municipality	Installation and maintenance of floodlights		CGK	Q1-Q4	Flood lights installed and maintained	No. of Flood lights installed and maintained	2	1	LHUAPP	
	Dumpsite	Butere municipality	Maintenance of a dumpsite		CGK	Q1-Q4	Dumpsites Maintained	No. of dumpsites maintained	1	1	LHUAPP	
	Receptacles (refuse chambers, skips, dumpsters	Butere municipality	Installation of Receptacles (refuse		CGK	Q1-Q4	Receptacles (refuse chambers, skips,	No. of receptacles (refuse	2	0	LHUAPP	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	)		chambers, skips, dumpsters)				dumpsters) procured	chambers, skips, dumpsters) procured				
	Litterbins	Butere municipality	Installation of litterbins		CGK	Q1-Q4	Litterbins Installed	No. of litterbins installed	100	0	LHUAPP	
	Cleaning service providers	Butere municipality	Procurement of cleaning service providers		CGK	Q1-Q4	Cleaning service providers procured	No. of cleaning service providers procured	2	0	LHUAPP	
	Fire station	Butere municipality	Establishment of a fire station		CGK	Q1-Q4	Fire stations established	No. of fire stations established	1	0	LHUAPP	Disability friendly
	Fire Hydrants	Butere municipality	Installation of Fire Hydrants		CGK	Q1-Q4	Hydrants installed	No. of fire hydrants installed.	3	0	LHUAPP	
	Solarized street	Butere municipal	Solarization of streetlights		CGK	Q1-Q4	Solarized street lights	No. of street lights	70	0	LHUAPP	

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

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

3.9.1. Sector Overview

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

Vision

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

Mission

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

Goal of the Sector

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

3.9.2: Sector strategic priorities

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

Table 3- 9: Department of Social Services, Sports, Youth, Gender and Culture projects and Programmes for the FY 2027-28

Sub Programme	Project name Location	Location (Ward/ Sub County/ countywide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to crosscutting issues (Green economy, PWDs etc.)
Programme: Gender development and support to vulnerable groups												
Objective: To empower vulnerable groups												
Outcome: Improved socio-economic status of the vulnerable												
Women Empowerment	Women Business Grants	Countywide	Issuance of Group Business Grants	100	CGK	Q1Q4	Grants Issued	No of Women groups accessing business grants	1800	900	SSSYGC	Inclusive of Youth and PWD groups
	Leadership and entrepreneurship training	Countywide	Training on Leadership and entrepreneurship skills	5	CGK	Q1Q4	Women trained on Leadership and Entrepreneurship skills	No of groups trained on Leadership and entrepreneurship skills	3000	900	SSSYGC	Inclusive of Youth and PWD groups
Gender Based Violence Prevention	Chekalini Gender Based violence rescue center	Chekalini	Construction and quipping of Gender Based violence rescue center in Chekalini	15	CGK	Q1Q4	GBV Centre constructed and equipped in Chekalini	% level of Completion	100	75	SSSYGC	Support to Vulnerable Women and Children
	Gender based violence awareness	Countywide	Conducting Gender based violence awareness forums	5	CGK	Q1Q4	Reduced GBV Cases	No of Gender based violence awareness forums held	12	15	SSSYGC	Support to Vulnerable Women and Children
People with disability empowerment	PWD Business grants	Countywide	Support to PWD owned business enterprises	20	CGK	Q1Q4	PWD Groups Supported with Grants	No of PWD groups accessing business grants	360 400	120	SSSYGC	Inclusive Youth and PWDs

Sub Programme	Project name Location	Location (Ward/ Sub County/ countywide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to crosscutting issues (Green economy, PWDs etc.)
	PWD Capacity building on leadership and entrepreneurial skills	Countywide	Capacity building forums with people with disabilities	5	CGK	Q1Q4	PWD Groups capacity built	No of capacity building forums held with people with disabilities on leadership and entrepreneurial skills	12	12	SSSYGC	Inclusive Youth and PWDs
	Assistive devices	Countywide	People with disabilities assisted with assistive devices	20	CGK	Q1Q4	Assistive devices issued	No of People with disabilities assisted with assistive devices	400	493	SSSYGC	Inclusive Youth and PWDs
Shelter improvement	Construction of low-cost houses for vulnerable households	Countywide	Low-cost houses Constructed for vulnerable households	80	CGK	Q1Q4	Low-cost houses Constructed	No. of low-cost houses constructed for vulnerable households	360	2925	SSSYGC	Inclusive Elderly and PWDs
	Establishment Community Social Halls	Countywide	Construction	20	CGK	Q1Q4	Community Social Halls	No of Community Social Halls Established	3	0	SSSYGC	None
	Home for the elderly constructed	Lurambi	Construction	30	CGK	Q1-Q4	Home for the elderly	No of elderly homes constructed	1	0	SSSYGC	Inclusive Elderly and PWDs
	No of Child friendly centers constructed	Lurambi	Construction	30	CGK	Q1-Q4	Child friendly centers constructed	No of Child friendly centers constructed	1	0	SSSYGC	Support to vulnerable children
SUBTOTAL				300								

Programme: Gender development and support to vulnerable groups

Objective: To empower vulnerable groups

Outcome: Improved socio-economic status of the vulnerable

Sub Programme	Project name Location	Location (Ward/ Sub County/ countywide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to crosscutting issues (Green economy, PWDs etc.)
Child protection and support	Support to child headed households	Countywide	Child headed households Supported	15	CGK	Q1Q4	child headed households supported	No of child headed households supported	1,200	1200	SSSYGC	Inclusive Youth and PWDs
	Teen pregnancy awareness	Countywide	Teen pregnancies awareness forums held	5	CGK	Q1Q4	Teen pregnancy awareness done	No. of teen pregnancy awareness forums held	60	100	SSSYGC	Inclusive Youth and PWDs
	Support to Children Charitable Institutions	Countywide	Children charitable institutions Supported	10	CGK	Q1Q4	Children Charitable Institutions supported	No of Children Charitable Institutions supported	26	26	SSSYGC	Inclusive Youth and PWDs
Sub Total				**30**								
Programme: Youth Empowerment, Sports Development and Library Services												
Objective: To empower youths and develop sports talents												
Outcome: Empowered Youths and developed sports talents												
Development of Sports facilities and infrastructure	Bukhungu stadium phase 2 & 3	Lurambi	Completion of Bukhungu International stadium	700	CGK	Q1Q4	Upgrade of Bukhungu International stadium	% Level of completion of Bukhungu International stadium	100	51	SSSYGC	Inclusive Youth and PWDs
	Construction of Mini stadia	Countywide	Construction of mini-stadia	70	CGK	Q1Q4	Mini stadia Constructed	No of mini stadia constructed	0	3	SSSYGC	Inclusive Youth and PWDs
	Establishment of Sports academies	Countywide	Construction of Sports academies	55	CGK	Q1Q4	Established Sports academies	No of sports academies established	3	0	SSSYGC	Inclusive Youth and PWDs
	Upgrading of sports fields	Countywide	Upgrading Sports fields	5	CGK	Q1Q4	Sports fields upgraded	No of sports fields upgraded	2	14	SSSYGC	Inclusive Youth and PWDs

Sub Programme	Project name Location	Location (Ward/ Sub County/ countywide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to crosscutting issues (Green economy, PWDs etc.)
Promotion of sports talents	Governor's Cup	Countywide	Implement Governors cup at ward, sub county and county levels	50	CGK	Q1Q4	Governor's cup Tournament implemented	Levels of Governors cup tournaments completed	3	3	SSSYGC	Inclusive Youth and PWDs
	Sports clinics	Countywide	Sports training clinics conducted	5	CGK	Q1Q4	Sports training clinics conducted	No of sports training clinics held	3	3	SSSYGC	Inclusive Youth and PWDs
	Support to sports teams and sports clubs	Countywide	Sports teams and clubs supported	30	CGK	Q1Q4	Sports teams and clubs supported	No of sports teams and sports clubs supported	60	1179	SSSYGC	Inclusive Youth and PWDs
	Establishment of sports youth centers	Countywide	Youth Centers Supported	10	CGK	Q1Q4	Youth Centers Supported	No of sports youth centers equipped	62	62	SSSYGC	Inclusive Youth and PWDs
	PWDs sports tournaments	Countywide	PWDs sports tournaments	10	CGK	Q1Q4	PWDs sports tournaments	No of PWDs sports tournaments organized	1	2	SSSYGC	Inclusive Youth and PWDs
Youth Development	Youth on entrepreneurs hip support programme	Countywide	No of Youth on entrepreneurship support programme	10	CGK	Q1Q4	Youth enterprises supported	No of youths trained on entrepreneurship, leadership and management skills	900	1800	SSSYGC	Inclusive Youth and PWDs
	Youth enterprises supported	Countywide	No of youth groups businesses supported	10	CGK	Q1Q4	Youth innovation exhibitions	No of youth groups businesses supported	60	180	SSSYGC	Inclusive Youth and PWDs
	County Youth innovation exhibitions	Countywide	Youth innovation exhibitions	15	CGK	Q1Q4	Interns, attaches and volunteers mentored	No of Youth innovation exhibitions held	1	0	SSSYGC	Inclusive Youth and PWDs
	Mentorship of interns, attaches	Countywide	Interns, attaches and	5	CGK	Q1Q4	Bodaboda operators	No of interns, attaches and	20	120	SSSYGC	Inclusive Youth and PWDS

Sub Programme	Project name Location	Location (Ward/ Sub County/ countywide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to crosscutting issues (Green economy, PWDs etc.)
	and volunteers		volunteers mentored				trained and issued with licenses	volunteers mentored				
	Bodaboda Empowerment Program	Countywide	Bodaboda operators trained and issued with licenses	5	CGK	Q1Q4	County youth dialogue (Kikao)	No of Bodaboda operators trained and issued with licenses	900	1200	SSSYGC	Inclusive Youth and PWDs
	Youth resource centres	Countywide	Construction	20	CGK	Q1Q2	Youth Resource Centres	No of Youth Resource centers established	1	0	SSSYGC	Inclusive Youth and PWDs
	County Youth dialogues (Kikao)	Countywide	County youth dialogue (Kikao)	20	CGK	Q1Q4	County youth dialogue (Kikao)	No of County Youth dialogues held	1	2	SSSYGC	Inclusive Youth and PWDs
County Youth Service and women empowerment programme	Youth and women empowerment	Countywide	Youth and women empowered through vocational and entrepreneurial skills	300	CGK	Q1Q4	Youth and women empowered	No of beneficiaries Youth and women empowered through vocational and entrepreneurial skills	3000	8400	SSSYGC	Inclusive Youth and PWDs
	County Youth service HQs	Countywide	County Youth service Headquarters	30	CGK	Q1Q4	Youth service Headquarters constructed	% Level of completion of County Youth service HQs	100	0	SSSYGC	Inclusive Youth and PWDs
Development of library services	Establishment of Library centers	Countywide	Construction and stocking of county Libraries	15	CGK	Q1Q4	Library centers established	No of Library centers established	1	2	SSSYGC	Inclusive Youth and PWDs
	Kakamega Library	Lurambi	Renovation	10	CGK	Q1Q4	Library renovated	% Level of completion	100%	0	SSSYGC	Inclusive Youth and PWDs
Sub Total				**1,375**								

Sub Programme	Project name Location	Location (Ward/ Sub County/ countywide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to crosscutting issues (Green economy, PWDs etc.)
Programme Name: Culture and Heritage												
Objective: To preserve Culture and heritage												
Outcome: Preserved Culture and Heritage												
Preservation of Culture and heritage	Establishment Cultural and heritage facilities	Countywide	Construction	15	CGK	Q1Q4		No of Cultural and heritage facilities established	1	2	SSSYGC	Inclusive Youth and PWDs
	Documentation of Indigenous knowledge	Countywide	Documentation of Indigenous knowledge	5	CGK	Q1Q4	Indigenous knowledge documented	No of Indigenous knowledge documented	1	68	SSSYGC	Inclusive Youth and PWDs
	Traditional sports program	Countywide	Traditional Sports Events	5	CGK	Q1Q4	traditional sports events held	No of traditional sports events held	1	2	SSSYGC	Inclusive Youth and PWDs
	African Kingships Support	Countywide	Support to African Kingship	3	CGK	Q1Q4	African Kingships Supported	No of African Kingships Supported	1	2	SSSYGC	Inclusive Youth and PWDs
	cultural groups support	Countywide	Support to Cultural Groups	2	CGK	Q1Q4	cultural groups supported	No of cultural groups supported	12	35	SSSYGC	Inclusive Youth and PWDs
	County Cultural week	Countywide	County Cultural week held	10	CGK	Q1Q4	County Cultural week event held	No of County Cultural week even held	1	1	SSSYGC	Inclusive Youth and PWDs
	Community cultural Festivals and exhibitions	Countywide	Community cultural Festivals and exhibitions held	10	CGK	Q1Q4	Community cultural Festivals conducted	No of Community cultural Festivals and exhibitions days conducted	1	3	SSSYGC	Inclusive Youth and PWDs
Promotion of performing Arts,	Theatres halls establishment	County-wide	Construction	65	CGK	Q1-Q4	Theatres halls established	No of Cultural centers established	1	1	SSSYGC	Inclusive Youth and PWDs

Sub Programme	Project name Location	Location (Ward/ Sub County/ countywide)	Description of activities	Estimated cost (KES.)	Source of funds	Time frame	Key Outputs	Key Performance Indicator (KPI)	Targets	Status (Baseline)	Implementing Agency	Link to crosscutting issues (Green economy, PWDs etc.)
	Musical festivals	Countywide	Music Festivals conducted	10	CGK	Q1Q4	Musical festivals held	No of Musical festivals held	1	9	SSSYGC	Inclusive Youth and PWDs
	National and international expos	Countywide	National and international expos attended	5	CGK	Q1Q4	national and international expos attended	No of national and international expos attended	1	1	SSSYGC	Inclusive Youth and PWDs
	Governors Gala" s	Countywide	Governors Gala held	20	CGK	Q1Q4	Governors Gala's held	No of Governors Gala's held	1	1	SSSYGC	Inclusive Youth and PWDs
	Local Artists support Program	Countywide	County Local Artists Program held	5	CGK	Q1Q4	Local Artists capacity built	No of Programs held	1	1	SSSYGC	Inclusive Youth and PWDs
Sub Total				**155**								
TOTAL				**1,830**								

3.10 PUBLIC SERVICE AND COUNTY ADMINISTRATION

3.10.1 Overview

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

Vision

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

Mission

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

Goal of the Sector

To provide strategic leadership and guidance to the County Public Service

3.10.2 Sector strategic objectives

The Strategic objectives of the sector are;

- Enhance management of human resource in the County Public Service;
- Promote good governance in the county
- Manage incidences of alcohol and drug abuse
- Provide administrative services at devolved units in the county
- Enhance information management
- Establish efficient disaster and emergency response systems
- Coordinate County Government functions
- Mitigate the effects of HIV& AIDs

Table 3- 10: Public Service and County Administration Sector Projects for the FY 2027/28

Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame- Q1,Q2, Q3,Q4	Key outputs	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
Programme Name: County Administration												
County administrative infrastructure development	County HQ Block	Lurambi Sub County	Completion of |County Headquarter Block	0	CGK	Q1-Q4	A county HQ block	% Completion level of the county HQ block	0	0	Dpt of PS&CA	Solar powered lighting system & disability friendly
	County HQ Offices	Lurambi Sub County	Refurbishment	0	CGK	Q1-Q4	Refurbished County offices	No. of HQ offices renovated	9	0	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Current County HQs Offices	Lurambi Sub County	Solarization	0	CGK	Q1-Q4	Solarized county HQ Offices	% completion level of solarization	0	100	Dpt of PS&CA	Solar powered lighting system
	Disaster management equipment -Fire equipment	County wide	Acquisition	0	CGK	Q1-Q4	Acquired assorted fire equipment	Sets of assorted fire equipment acquired	0	0	Dpt of PS&CA	Disability friendly
	Assorted Band and Enforcement	Lurambi Sub County	Acquisition	0	CGK	Q1-Q4	Acquired enforcement equipment	Sets of Band and Enforcement	1	0	Dpt of PS&CA	Disability friendly

	equipment							Equipment acquired				
	Sub Total			**0**		Q1-Q4						
Program Name: General Administrative and support services												
Human Resource Management	Office clocking system	Lurambi Sub County	Installation	5	CGK	Q1-Q4	An installed office clocking system	% Level of installation	0	100	Dpt of PS&CA	Disability friendly
	Human Resource Management System	Lurambi Sub County	Automation	0	CGK	Q1-Q4	An automated Human Resource Management System	% Level of Automation	0	0	Dpt of PS&CA	Disability friendly
	Utility Motor vehicles	Lurambi Sub County	Acquisition	15	CGK	Q1-Q4	Functional vehicles	No. of vehicles acquired	86	3	Dpt of PS&CA	Disability friendly
	Fleet management system	Lurambi Sub County	Acquisition	5	CGK	Q1-Q4	A fleet management system	% completion levels	0	100	Dpt of PS&CA	Disability friendly
	Sub Total			**20**								
Programme Name: Sub County and Ward Administration												
Sub county administrative infrastructure development	Sub County Offices list	No of sub County offices constructed	Completion	0	CGK	Q1-Q4	A complete sub county office	% completion levels	0	0	Dpt of PS&CA	Solar powered lighting system & disability friendly
		County wide	Fencing	0	CGK	Q1-Q4	Fenced sub county offices	No. of Offices fenced	3	0	Dpt of PS&CA	Disability friendly

Ward Administrative infrastructure development	Ward offices	County wide	Refurbishment	0	CGK	Q1-Q4	Refurbished ward offices	No. of Offices refurbished	0	0	Dpt of PS&CA	Solar powered lighting system & disability friendly
		County wide	Fencing	0	CGK	Q1-Q4	Fenced ward offices	No. of Offices fenced	14	6	Dpt of PS&CA	Disability friendly
	Ward Offices list	Number of Ward Offices Constructed	Construction	34	CGK	Q1-Q4	A complete ward office	% completion levels	4	5	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Sub Total			**34**								
Programme Name: Alcoholic Drinks and Substance Control												
Alcoholic drinks and Drug Rehabilitation	Central region Rehab Centre	Lurambi Sub County	Completion and equipping	0	CGK	Q1-Q4	A complete rehab centre	% completion levels	0	0	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Northern Region Rehab	Lugari Sub County	Fencing of land	0	CGK	Q1-Q4	Fenced land	% completion levels	0	0	Dpt of PS&CA	Disability friendly
	Sub Total			**0**								
	Grand Total			**54**								

3.11. COUNTY PUBLIC SERVICE BOARD

3.11.1 Overview

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

Vision

A professional Board that provides excellent public service

Mission

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

Goal of the Sector

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

3.11.2 Strategic Objectives

The Strategic objectives for the County Public Service Board are to: -

- Strengthening institutional capacity of the Board to deliver on its mandate
- Establish functional and efficient HR systems and policies in the public service
- Promote national Values and Principles in the county public service

Table 3- 11: County Public Service Board Capital projects for the FY 2027/28

Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame-Q1,Q2,Q3,Q4	Key outputs	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues(green economy, PWDs)
Programme Name: General Administration and support services												
Administrative infrastructure development	Acquisition of the Recruitment and Capacity Building Management System	Lurambi sub county	Acquisition	74	CGK	Q1-Q4	An operational Recruitment and Capacity Building Management System	% Completion levels	0	100	CPSB	Solar powered lighting system & disability friendly
	Grand Total			**74**								

3.12. OFFICE OF THE GOVERNOR

3.12.1 Overview

The office of the Governor is majorly a supportive and advisory department consisting of the following units; Office of the County Attorney, Intergovernmental relations, Advisory & Service Delivery, Cabinet Secretariat, Protocol, Governor's Press Unit, Technical Services, Financial Management and Internal Audit. The Office plays a major role of supervising and oversight all the departments in the county to ensure effective and efficient service delivery. The Office is tasked with offering advisory and supportive services across the county, and to realize this there is need to set priorities and come up with measures to implement the plans laid down.

Vision

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

Mission

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

Goal of the Sector

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

3.12.2 Sector strategic objectives

- To establish efficient systems for execution of cabinet business
- To improve coordination of operations of the County Public Service for efficient service delivery
- To link the County Government with national government, other county governments, local and international agencies
- To offer legal services to the County government and the public
- To ensure law and order is maintained and safety of government property
- To coordinate overall organization of the County Public Service for execution of county government policies
- To coordinate formulation of policies and legislatio

Table 3- 12: Office of the Governor projects for the FY 2027/28

Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame- Q1,Q2,Q3,Q4	Key outputs	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues(green economy, PWDs)
Programme Name: Management and Administration of County Functions												
	Construction of Governor's Residence	Lurambi sub county	construction	30	CGK	Q1-Q4	A complete Deputy Governor's Residence	% Completion levels	0	45	OG	Solar powered lighting system& disability friendly
	Construction of Deputy Governor's Residence	Lurambi sub county	construction	30	CGK	Q1-Q4	A complete Deputy Governor's Residence	% Completion levels	0	45	OG	Solar powered lighting system& disability friendly
	Acquisition of Specialized Communication Equipment	Lurambi sub county	Purchase of Assorted Specialized communication Equipment (Cameras and public address	7	CGK	Q1-Q4	Functional equipment	Assorted Specialized Communication Equipment acquired	4 cameras 2 public address system	5 Cameras 1 public address system	GPU	Disability friendly

			system)									
	Civic education	Across all sub counties	Public civic engagements	400	CGK		Public engagement reports	No of reports from various units and Governor's advisory				Inclusivity including PWDS
Sub Total				**467**								
Programme Name: Support, Coordination and Advisory Services												
County Legal services	Legal Resource Centre (Digital & Physical)	Lurambi sub county	Establishment	10	CGK	Q1-Q4	A Legal Resource Centre	% completion level	0	100	County Legal Unit	Solar powered lighting system& disability friendly
	Provision of legal services	Lurambi	Representation and provision of legal services	150	CGK	Q1-Q4	Court cases representation	No.				Inclusivity including PWD
Service Delivery and Risk Managent	County Call Centre	Lurambi sub county	Maintenance	2.5	CGK	Q1-Q4	Maintained Call Centre	% completion level	100	100	Service Delivery and Risk Management Unit	Solar powered lighting system& disability friendly

County Audit services	Audit services at sub-county offices	Likuyani sub county	Construction of Likuyani Sub County Audit office	3.5	CGK	Q1-Q4	Decentralized audit services	% level of decentralization	0	100	Audit Unit	Solar powered lighting system& disability friendly
	Audit services	Lurambi	Audit services across all sectors	40	CGK		Audit reports	No.				Inclusivity including PWDs
	Sub Total			**233**								
	Grand Total			**700**								

3.13. COUNTY ASSEMBLY

3.13.1 Overview

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

Vision

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

Mission

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

3.13.2 Mandate

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

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

Table 3- 13: County Assembly Capital projects for the FY 2027/28

Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame- Q1,Q2,Q3, Q4	Key outputs	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues(green economy, PWDs)
Programme Name: County Assembly Infrastructure development												
County Assembly Infrastructure	County Assembly chambers	Lurambi sub county	Construction	120	CGK	Q1-Q4	A complete County Assembly chambers	% Completion levels	0	50	County Assembly/ Public Works	Solar powered lighting and Disability friendly
	Grand Total			**120**								

3.14. FINANCE, ECONOMIC PLANNING AND ICT

3.14.1 Overview

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

Vision

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

Mission

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

Goal of the Sector

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

3.14.2 Sector strategic objectives

- Improve access to financial services
- Strengthen economic planning and forecasting
- Develop an efficient and responsive financial sector for both the public and private sectors
- Ensure effective and transparent management of national and county revenues
- Promote transparency and accountability in financial services
- Improve fiscal resource mobilization and management
- Improve and control public expenditure management
- Improve public sector debt management

Table 3- 14 : Finance, Economic Planning Projects for the FY 2027-2028

Sub Programme	Project Name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs, etc.)
Programme Name: Public Finance Management												
Resource Mobilization	Revenue management	County-wide	Revenue automation	80	CGK	Q1-Q4	Level of Completion	Automated Revenue system	90%	100%	KCRA	
	Finance Bills	County-wide	Preparation of the Finance Bill		CGK	Q1-Q4	Finance bills prepared	Prepared Finance Bills	13	1	KCRA	
	Revenue Streams	County-wide	Mapping of revenue streams		CGK	Q1-Q4	Revenue Streams mapped	No. of revenue streams mapped	44	10	KCRA	
Budget Formulation	Budget Documents	County-wide	Preparation of Budget Policy Documents	32	CGK	Q1-Q4	No. Policy documents prepared	Policy document developed	80	4	Finance and Economic Planning	
Accounting and Financial Services	Financial statement reports	County-wide	Preparation Expenditure Reports	13	CGK	Q1-Q4	Expenditure reports prepared	No. of expenditure reports prepared	156	12	Finance	
			Preparation of Financial Statements		CGK	Q1-Q4	Financial statements prepared	No. of Financial statements prepared	65	5	Finance	
Subtotal				**125**								
Economic Policy Formulation and Management												

Economic Policy formulation	Preparation of Economic Planning Policy Documents	County-wide	Preparation of Economic Planning Documents	50	CGK	Q1-Q4	CADP, CIDP III midterm review, County Statistical Abstract Implementation Report and M&E prepared	Prepared CADP, CIDP III Midterm evaluation County Statistical Abstract, Implementation Reports and M&E reports.	29	19	Economic Planning	
Sub total				**50**								
Investment Promotion and Facilitation												
Investment Promotion	Investment Conference Centre	Lurambi/Shinyalu	Land purchase	25	CGK	Q1-Q4	Land purchased	Acquired land	0	1	KCIDA	
	Investment Policy	County-wide	Development of an investment policy	4	CGK	Q1-Q4	Investment policy developed	A developed Investment policy	0	1	KCIDA	
	Investment fora	County-wide	Conduct investment fora	10	CGK	Q1-Q4	Investment for a conducted	No. of investment fora conducted	0	1	KCIDA	
	Lake Region Economic Block Investment	LREB	LREB subscription	5	CGK/Development partner	Q1-Q4	Subscription fees paid	Amount in millions for subscription fees	3	1	Finance	
Sub total				**44**								
Resource Mobilization for Investments												
Resource Mobilization	County wealth creation capital policy	County-wide	Develop a policy framework	5	CGK	Q1-Q4	Policy framework developed	A developed policy framework	0	1	KCIDA	

	framework		for County wealth creation capital									
Investment Research and Development	Research and Development	County-wide	Preparation of research reports and Feasibility Studies	10	CGK	Q1-Q4	Investment research and Feasibility reports prepared	No. of investment research and Feasibility reports prepared	0	4	KCIDA	
Sub total				**15**								
Total				**234**								

3.15 ICT, e-GOVERNMENT AND COMMUNICATION

3.15.1 Overview

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

Vision

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

Mission

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

3.15.2 Sector strategic objectives

- To promote efficient, effective and improved service delivery through design and implementation of resilient information systems
- To promote information access, openness and facilitate e-Government services
- To be an enabler of growth and development through developing ICT infrastructure and communication government information through media.

Table 3- 15: ICT, e-Government and Communication Sector projects for the FY 2027/2028

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Programme Name: ICT infrastructure development												
Objective: To ensure efficiency and effectiveness in the supply of County products and services												
Outcome: Enhance efficient and effective government operations												
County connectivity	Installation of Wide Area Network (WAN)	All subcounty offices and level IV hospitals	Supply, delivery, and installation of Wide Area Network (WAN)	100	CGK	(Q1-Q4)	Internet Connection	No. of sites installed with WAN	14	3	ICT	Digital Superhigh way
	Data centres constructed and equipment	County Headquarters	Design, supply, delivery and installation of County Hosting environment.	10	CGK	(Q1-Q4)	Services/ System hosted	No. of services/system hosted	0	10	ICT	Data Protection
	Installation of WIFI	Countywide (All model	Installation of WIFI	0	CGK	(Q1-Q4)	Internet connectivit	No. of WIFI substations	3	0	ICT	Digital Superhigh

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	substations	county polytechnics)	substations.				y	erected.				way
Digital Awareness Economy	Establishment of an ICT training laboratory	Bukhungu	Design, supply, delivery and installation of an ICT laboratory	0	CGK	(Q1-Q4)	Functional ICT laboratory	% Level of operationalization	0	0	ICT	Youths Initiative
	Establishment of ICT centre	Lurambi	Design, supply, delivery and installation of an ICT centre	10	CGK	(Q1-Q4)	Functional ICT centre	% Level of operationalization	0	1	ICT	Youth Initiative
ICT Capacity development	ICT capacity Development	Countywide	Train officers on digital literacy skills	3	CGK	Q1-Q4	Officers trained on specialized high end ICT areas	No. of officers trained on specialised high end ICT areas	0	30	ICT	
	ICT Capacity Developm	Countywide	Train youths on digital	0	CGK	(Q1-Q4)	Youths trained on digital	No. of citizens trained	0	0	ICT	Youth Initiative

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	ent		literacy skills				literacy skills.					
ICT Green Initiatives	Establishment of an e-waste management centre	Likuyani	Establishment	0	CGK	(Q1-Q4)	Functional e-waste centre	% Level of operationalization	0	0	ICT	Green Economy
Sub-total				**123**								
Programme Name: Adoption of E-government services												
Objective: To increase the adoption of E-government services and telecommunication infrastructure												
Outcome: Increased E-government service adoption												
Automation	Systems supported and maintained	County Headquarters	Development and Implementation of Complaints Management Portal	100	CGK	(Q1-Q4)	Complaints Management Portal	% Level of completion	0	4	ICT & e-Government	
	Established Government Portals	Headquarters	Establishment of e-government portal	20	CGK	Q1-Q4	E-Government portals established	No. of e-Government portals established	2	2	ICT	
	Maintenance of	County Headquarter	Commission and	2	CGK	(Q1-Q4)	Re-engineered	No of websites	1	6	ICT & e-Government	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	existing systems (Revenue, Public Participation, Call Centre, E-board and Supplier systems)	s	maintenance				websites and cooperate emails	reengineered				
Sub-total				**122**								
Programme Name: County Information Management and Awareness												
Objective: To efficiently and effectively communicate government information												
Outcome: Well-informed citizenry												
Media production development	Digital Publicity Boards	Mumias and Kakamega Municipalities	Installation	0	CGK	(Q1-Q4)	Functional Publicity Boards	No of publicity boards installed	1	0	Communication	
	Production of newsletters	Countywide	Production	5	CGK	Q1-Q4	Newsletters produced	No of Newsletters produced	0	4	Communication	
	Production of documenta	Countywide	Production	5	CGK	(Q1-Q4)	Documentaries produced	No of documentaries produced	0	2	Communication	

Sub Programme	Project name	Location (Ward/Sub County/county-wide)	Description of activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1-Q4	Key Outputs	Key Performance Indicator (KPI)	Status (Baseline)	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	ries											
	Production of Mwananchi speak booklets	Countywide	Production	5	CGK	Q1-Q4	*Mwananchi* speak booklets produced	No. of *Mwananchi* speak booklets produced	0	5	Communication	
	Developmnet of policies	Countywide	Development	0	CGK	Q1-Q4	Policies developed	No. of policies developed	0	0	Communication	
Sub-total				**15**								
Total				**260**								

3.3 Proposed Grants, Benefits and Subsidies to be issued

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

Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants etc.)	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Business Grants to Groups	Socio-economic Empowerment	No. of groups to benefit	1,800 groups	100,000,000
Comprehensive Medical and Group Personal Accident Covers	Being payment of medical and Group Personal Accident Covers	% of budget utilized	100	417,000,000
Work Injury Benefits	To cover for work injury benefits	% of claims settled	100	6,300,000
Group personal Insurance +WIBA	To cover for work injury benefits	No. of staff	County Assembly staff	10,000,000
Group Life Insurance	Being payment of medical covers	No. of staff	County Assembly staff	5,000,000
Medical Insurance – MCAs and Staff	Being payment of medical covers	No. of staff and MCAs	MCAs and Staff	45,000,000
Cooperative grants	Support small cooperatives with great potential to enhance performance	No. of cooperatives supported	50	10,000,000

Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants etc.)	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Microfinance loans	Affordable credit	No. of traders	580	43,960,000
Ward Bursary Scheme	To support needy students in secondary school, County Polytechnics & ECDE college	No of beneficiaries of Ward Bursary.	73,172	240
County University Education Scholarship	To support bright but needy Students to undertake undergraduate studies in specific courses	No. of Students on Scholarship	87	23
ECDE capitation subsidy	To support pupils in ECDE centres	Number of pupils benefited from the capitation subsidy	124,750	60
County Polytechnic capitation subsidy	To support trainees in County Polytechnics	Number of trainees benefited from the capitation subsidy	12,000	98

3.4 Contribution to the National, Regional and International Aspirations/Concerns

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

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Bottom-up Economic Transformation	**Agriculture transformation**	• Provision of 47,000 bags (25Kgs) of planting and 47,000 bags (25Kgs) top-dressing fertilizer to farmers

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
Approach (BETA) and MTP IV		• Plough 800 acres under farm mechanization programme • Promote production of sunflower for edible oil and animal feeds • Procure and distribute in calf heifers • Subsidize AI services • Construct Smart Farms • Integrate Vulnerable Households into Livestock value chains •
	Healthcare	• Provide universal health coverage for indigents. • Promotion of primary health care • Prioritize employment of skilled health workers • Prioritize preventive and Promotive services • Digitization of health services and adoption of telemedicine • Health infrastructure improvement • Promotion of market-based sanitation and menstrual hygiene management • Promotion of Nutrition in ECDE centers and county polytechnics • Vaccination and deworming of pupils at ECDE centers
	Micro, Small and Medium Enterprise (MSME) Economy	• Skills and capacity building of traders and MSEs • Rationalized businesses • Provided SME infrastructure i.e jua kali shades • Provided land for industrial park • Support start-ups with start up kit (loan) • Supported in organization of SACCOs and associations • Farmers mobilized to form cooperatives and MSMEs mobilized to form co-operatives (35 cooperatives registered)

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		• Kakamega County Cooperative bill work in progress (40%complete) • 10 artisanal miners cooperatives registered • Grants given to needy cooperatives
	Affordable housing	• Promotion of affordable building technologies • Encourage Public Private Partnerships
	Digital Superhighway and Creative Economy	• To install a Wide Area Network • To train youths on digital literacy skills • To establish a County ICT training laboratory and ICT centre. • To support and maintain government systems. • To install WIFI substations.
	Promote accountable and openness in the management of public affairs institutionalizing open governance in county including agencies	• Shall ensure public participation in development of county planning frameworks and budget making; • Shall promote independence of the legislature to conduct the role of oversight; citizen engagement to continuously update on progress of project implementation and timely development of county project monitoring reports.
ICPD25 Kenya Commitments	**A comprehensive package of sexual and reproductive health interventions**	• Imarisha Afya Ya Mama na Mtoto Programme
	Zero sexual and gender-based violence, discrimination, and harmful practices	• Gender Based Violence sensitization programs
SDGs	**Goal 3: End poverty**	• Provision of 47,000 bags (25Kgs) of planting and 47,000 bags (25Kgs) top-

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		dressing fertilizer to farmers ● Plough 800 acres under farm mechanization programme ● Promote production of sunflower for edible oil and animal feeds ● Construct 360 shelters for the vulnerable people ● Employ 3000 service men and women in community service ● Issue Business grants to youth, women and PWD groups ● Donate Food rations to charitable children institutions, PWDs, Women and child-headed households ● Issue assistive devices to PWDs to increase their participation in economic activities
	Goal 2: Zero hunger	● Procure and distribute in calf heifers ● Subsidize AI services ● Construct Smart Farms ● Integrate Vulnerable Households into Livestock value chains
	Goal 3: Good Health and Well-being	◎ Completion of health infrastructure ● Promotion of preventive and curative services ● Research on traditional medicine (traditional herbalists) to cure other infections
	Goal 4: Quality Education	◎ Provision of affordable and quality ECDE and vocational education
	Goal 5: Achieve gender equality and empower all women **Promote sustained, inclusive and**	● Establishment of marketing hubs ● Promote and register women and youth led cooperatives ● Support and organize more Saccos ● Issue Assistive devices to PWDs ● Issue Ksh.100M grants to women, youth

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	sustainable economic growth, full and productive employment & decent work for all	and PWD groups ● Capacity build women on leadership and entrepreneurial skills conducted ● Celebrate the International Women's Day, the UN day for PWDs, the Day of the African Child, World Widows Day and the International Youth Day to empower girls, boys, men and women
	Goal 6: Ensure Availability and sustainable management of water and sanitation for all	● Issue rain water harvesting systems for 360 beneficiaries of the Shelter programme ● Issued rain water harvesting systems for 360 beneficiaries of the Shelter programme ● Enhanced water governance both in urban and Rural areas through licensing of 2No Water service providers
	Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all	● Will ensure an increased population with access to electricity. ● Implementing the county energy plan ● Will collaborate with Development Partners in support of access to clean energy. ● Will ensure an increased population with access to electricity. ● Implementing the county energy plan ● Will collaborate with Development Partners in support of access to clean energy. ● Promotion of energy efficient cooking technologies ● Expanding of power supply infrastructure through collaboration with REREC and Kenya Power. ● Developing the county Energy Plan. ● Collaborating with Development Partners in support of access to clean energy.
	Goal 8: Promote sustained, inclusive	● Recruit 3000 servicemen and women in the County Youth Service and Women ● Empowerment Programme to provide

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	and Sustainable Economic Growth, full and productive employment and decent work for all	short term employment opportunities for sustained economic growth ● Continue Providing good working environment by constructing, refurbishment and fencing of offices
	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	● Will Improve Road accessibility through construction, rehabilitation and regular maintenance of roads. ● The department will improve connectivity through the construction of bridges and new roads. ● Will ensure quality and safety standards of public and private businesses through regular supervision and inspection. ● Construct stadia, cultural centers and other sports facilities to promote innovation in talent identification and nurturing among the youth ● Will Improve Road accessibility through construction, rehabilitation and regular maintenance of roads. ● The department will improve connectivity through the construction of bridges and new roads. ● Will ensure quality and safety standards of public and private businesses through regular supervision and inspection.
	Goal 10: Reduced Inequality	● Provision of affordable credit and development of pro-poor projects
	Goal 11: Sustainable Cities and Communities	● The department extended the paved road network to improve countywide access to efficient and all-weather connectivity ● Established climate change governance institution at all levels to coordinate climate actions
	Goal 12. Ensure sustainable consumption and	● Promotion of sustainable exploitation/utilization of natural resources

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	production patterns	● Promotion of circular economy model in waste management
	Goal 13: Climate Action	● Enhancing community resilience against effects of climate change by implementing locally led climate mitigation and adaptation actions for improved livelihoods
	Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development	● Conservation of riparian areas and riparian corridors for improved aquatic ecosystem
	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	● The department will ensure restoration of degraded land by developing and implementing environmental management plans for its major projects and ensuring compliance with NEMA requirements in all Development projects ● The department will ensure restoration of degraded land by developing and implementing environmental management plans for its major projects and ensuring compliance with NEMA requirements in all Development projects ● Fencing of Kakamega Forest Ecosystem to promote natural regeneration of the degraded forest landscape ● Implementing greening programme to increase tree cover outside protected areas ● Promoting nature-based solutions for enhanced ecosystem services and livelihood diversification
	Goal 16: Peace, Justice and strong Institutions	● Shall ensure responsive, inclusive, participatory and representative decision making at all levels through conducting all-inclusive public participation forums ● Shall Ensure effective, accountable and transparent institutions by enhancing support to Financial Services, Technical

National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		services, Audit and risk management and service delivery units
	Goal 17: Partnerships for the Goals	● Shall Strengthen domestic resource mobilization by enhancing support to Resource Mobilization Unit ● Partnership with development partners like the World Bank, JICA, ● Public participation in the preparation of development plans and policy formulation

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

This section should provide responsibilities on implementation framework of the CADP 2027-28. It provides the organizational chart and the table that indicates how each department/sector will participate in CADP 2027-28 implementation.

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

S/No.	Sector Institution	Role in Implementation of the CADP
1.	National Government	Policy formulation, standards, coordination and capacity building Approval of resource materials and registration of institutions
2.	County Executive Committee	Guidance on project implementation and policy formulation
3.	Development partners	Funding of projects, capacity building and technical Support
4.	Staff	Provision of quality services and timely reporting
5.	The Public	Participate in public forums and give feedback on services
6.	Research/Academic Institutions	Research on emerging issues, publications on research and funding of project
7.	Private Sector	Timely disbursement of promised resources and capacity building and technical assistants
8.	County Assembly	Enactment of legislations and oversight

9.	County Government Departments	Collaboration during planning, technical support and project implementation
10.	County Planning Unit	Coordination and technical guidance
11.	Suppliers and Merchants	Delivery of works, supplies and services
12.	Transport Service Providers	Provide transport services to all stakeholders
13.	Infrastructure Development Agencies	Promote construction, maintenance, expansion, safety and management of infrastructure.
14.	National government institutions and Regulatory Bodies	Quality assurance and controls (Regulations), issuance of licenses, capacity building and training institutions for physically challenged
15.	National Police service	Enforcement of law and maintaining public order
16.	KEMSA and MEDS	Provision of medical supplies
17.	Civil Society Organizations	Complement the government‟ s development agenda, civic education and Promotion of good governance.
S/No.	**Sector Institution**	**Role in Implementation of the CADP**
18.	Gender-Based organizations	Promote all-inclusive development, gender and human rights.
19.	Red Cross	Provision of referral services
20.	EPZ	Liaising with International trade organizations Promotion and oversight of the development of special economic zones
21.	Faith-based organizations	Provision of spiritual and moral guidance Collaboration in development and capacity building

4.2. Resource Mobilization and Management Framework by Sector and Programme

4.2.1 Resource Requirement by Sector and Programme

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

Sector / Programme Name	Amount (KShs. in Millions)	Proportion (%)
Agriculture, Livestock, Fisheries and Cooperatives		
Programme 1 Crop production and agricultural extension	1081	80.79
Programme 2 Name: Irrigation and Drainage Infrastructure	20	1.49
Programme 3 Livestock Development	168	12.56
Programme 4 Fish Farming Productivity	42	3.14
Programme 5 Cooperative Development	27	2.02
Sector Total	**1338**	

Roads, Public Works and Energy		
Road Infrastructure Development	1890.3	93.3
Energy Reticulation	106	5.2
Public Works	30	1.5
Sector Total	**2,026.3**	
Health Services		
Promotion of Curative and rehabilitative Health Services	1026.8	54.91
Preventive and Promotive Health Care Services	532.5	28.48
General Administrative, Finance and Support Services	310.5	16.61
Sector Total	**1,869.80**	
Education, Science and Technology		
Programme 1: County Polytechnic Improvement	735.525	47.53
Programme 2: Early Childhood Development Education	527	34.05
Programme 3: Education Support Programmes	285	18.42
Sector Total	**1547.525**	
Water, Environment, Natural Resources and Climate Change		
Water Service Provision and Management	**902**	50.87
Sewerage Sanitation Service Provision and Management	86.5	4.88
Environmental protection and Conservation	36	2.03
Natural Resource Management	402.5	22.7
Climate Change, Mitigation and Adaptation	346.3	19.53
Sector Total	**1,773.30**	
Trade, Industrialization and Tourism		
Trade and enterprise development	341	29.00
Tourism promotion	70	5.95
Industrial development	765	65.05
Sector Total	**1176**	
Lands, Housing, Urban areas and Physical planning		
Programme 1: Land Management Services	188.79	35.69
Programme 2: Urban Development Services- Kakamega municipality	124.95	23.62
Programme 3: Urban Development Services- Mumias municipality	71.23	13.47
Programme 4: Urban Development Services- Malava municipality	20	3.78
Programme 5: Urban Development Services- Butere municipality	20	3.78

Programme 6: Urban Development Services- Matunda municipality	104	19.66
Sector Total	**528.97**	
Social Services Sports Youth Gender and Culture		
Gender development and support to vulnerable groups	330	17.46
Children services	30	1.59
Youth Empowerment, Sports Development and Library Services	1,375	72.75
Culture and Heritage	155	8.2
Sector Total	**1,890**	
Public Service and County Administration		
Programme 1: County Administration		
Programme 1: County Administration		
Programme 2: General Administrative and support services	25	22.12
Programme 3: Sub County and Ward Administration	34	30.09
Programme 4: Alcoholic Drinks and Substance Control	54	47.79
Sector Totals	**113**	
County Public Service Board		
Programme 1: General Administration and support Services	74	100
Sector Total	**74**	
Office of the Governor		
Programme 1: Management and Administration of County Functions	467	69.39
Programme 2: Support, Coordination and Advisory Services	206	30.61
Sector Total	**673**	
Finance, Economic Planning and Investments		
Public Finance Management	125	53.42
Economic Policy Formulation and Management	50	21.37
Investment Promotion and Facilitation	44	18.80
Resource Mobilization for Investments	15	6.41
Sector Total	**234**	
ICT, e-Government and Communication		
Programme 1: ICT Infrastructure Development	123	47.31

Programme 2: Adoption of e-Government Services	122	46.92
Programme 3: County Information Management and Awareness	15	5.77
Sector Total	**260**	
Sector Name: County Assembly		
Programme 1: **County Assembly Infrastructure Development**	120	100
Total	**120**	
Grand Total	**13,623.90**	

4.2.1.2 Summary of Sector Resource Allocations

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

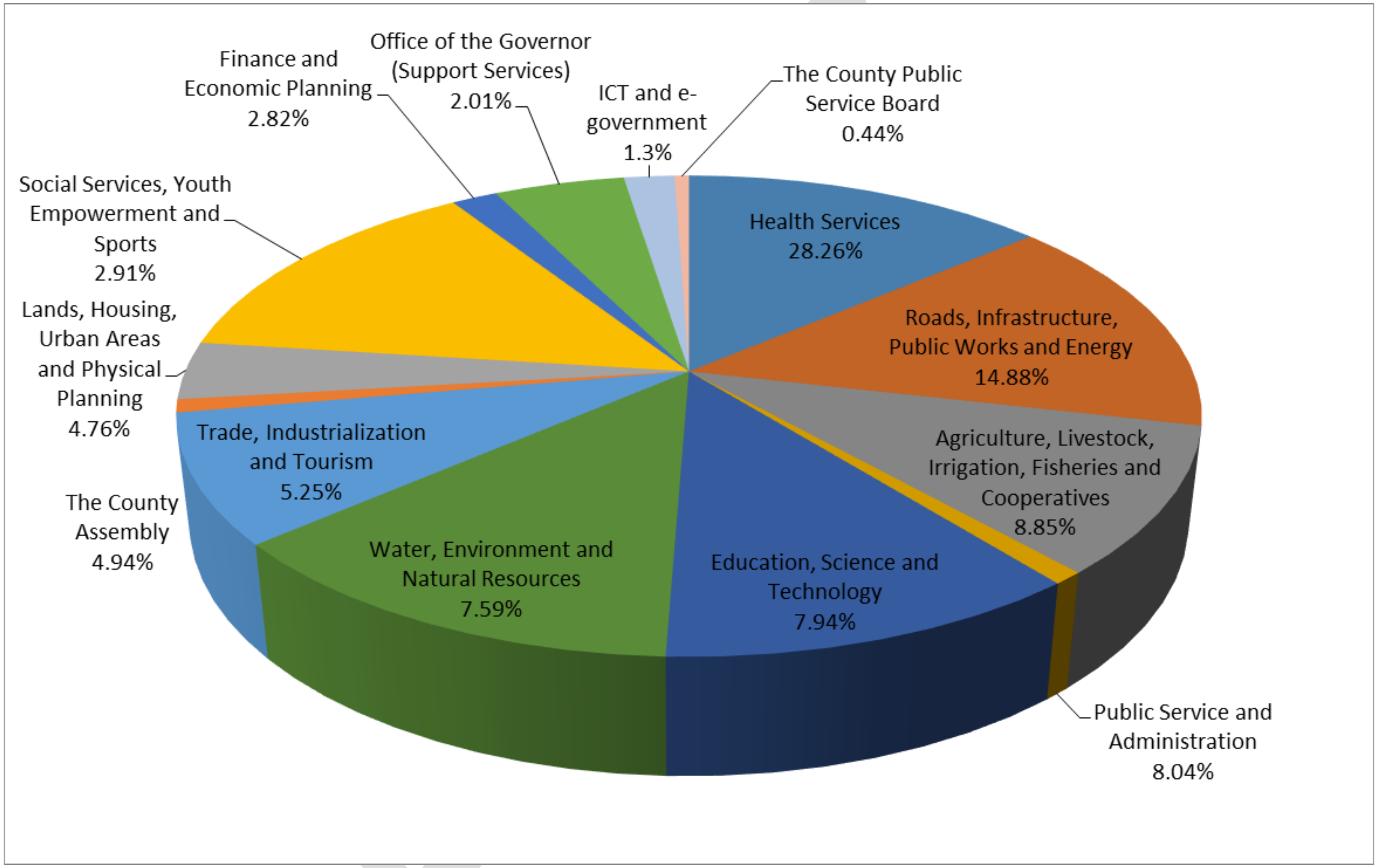
Table 4- 3: Summary of Sector Resource Allocations

Sector / Programme Name	Amount (KShs. in Millions)	Proportion (%)
Agriculture, Livestock, Fisheries and Cooperatives	1338	9.82
Roads, Public Works and Energy	2,026.3	14.87
Health Services	1,869.80	13.72
Education, Science and Technology	1547.525	11.36
Water, Environment, Natural Resources and Climate Change	1,773.30	13.02
Trade, Industrialization and Tourism	1,176	8.63
Lands, Housing, Urban areas and Physical planning	528.97	3.88
Social Services Sports Youth Gender and Culture	1,890	13.87
Public Service and County Administration	113	0.83
County Public Service Board	74	0.54
Office of the Governor	673	4.94
Finance, Economic Planning and Investments	234	1.72
ICT, e-Government and Communication	260	1.91
County Assembly	120	0.88
Grand Total	**13,623.90**	**100**

4.2.1.3 Summary of Sector Resource Proportions

The figure 4-3 provides the proportional considerations per sector from the prioritized projects and programmes identified. The table shows the bulk of the development budget is appropriated to the county core functions as stipulated in the fourth schedule of the Kenya Constitutituion 2010. The areas of focus with the highest allocation being Education, Science and Technology, Roads, Infrastructure, Public works and Energy; Health Services; Social Services, Sports, Youth, Gender and Culture and Water, Environment, Natural Resources and Climate Change. The prioritization follow the national and international commitments signed by the county and the country.

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



Revenue source	Approved Estimates for FY 2025/26	Approved Estimates II	Approved Estimates for FY 2026/27	Forecast Estimates for FY 2027/28
Balances brought forward				
Equitable share	794,706,578	140,740,236		
Kenya Informal Settlement Improvement project (KISIP II)		103,161,799		
Roads Maintenance levy		81,000,000		
FLLoCA		294,830,996		
County Assembly		210,910,071		
Total brought forward	**794,706,578**	**830,643,102**	**-**	**-**
Own sources	2,200,000,000	2,200,000,000	2,200,000,000	2,000,000,000
Total equitable share allocation	13,579,038,225	13,674,848,566	14,065,352,058	14,065,352,058
Conditional Grants				
County Aggregation and Industrial Park Programme	250,000,000	50,000,000		
Community Health Promoters Project	127,500,000	127,500,000	127,500,000	127,500,000
Doctor's Salary Arrears		44,529,977		
House Levy Fund		1,987,622		
DANIDA Grant - Primary Health Care - L2&L3	11,844,000	16,779,000	-	-
DANIDA Grant - Primary Health Care - L1	11,597,250	-		
UHC workers salary			248,171,190	248,171,190
Builde Resilience and Responsive Health Systems			46,499,957	46,499,957
Kenya Devolution Support Programme(KDSP II)	37,500,000	72,909,500	37,500,000	37,500,000

Kenya Devolution Support Programme(KDSP II) L11	352,500,000	-	352,500,000	352,500,000
Kenya Urban Support Programme(KUSP) UIG	35,000,000	-	26,000,000	26,000,000
Kenya Urban Support Programme(KUSP) UDG	120,740,969	146,101,727	270,288,194	270,288,194
KCSAP-Kenya Climate Smart Agriculture Project		-		
Aquaculture Business Development Project (ABDP)	24,417,125	19,994,377	-	-
Kenya Agricultural Business Development(KABDP)	10,918,919	-	-	-
National Agricultural Value Chain Development Project (NAVCDP)	151,515,152	231,250,000	105,000,000	105,000,000
Kenya Livestock Commercialization Project (KELCLOP)	33,550,000	60,550,000	33,500,000	33,500,000
Kenya Informal Settlement Improvement project (KISIP II)	110,000,000	20,000,000		
Affordable Housing Committees			7,787,057	7,787,057
FLLoCA-**(CCIS)**	11,000,000	-	11,000,000	11,000,000
County Climate Resilience Investment Grant -IDA	191,131,378	-	191,131,378	191,131,378
Integrated Natural Resource Management Programme (INReMP)			81,244,200	81,244,200
County Climate Resilience Investment Grant -KfW	101,001,459	-	101,001,459	101,001,459
Court fines			8,000	8,000

Unconditional Grant-Mineral Royalties		16,555	58	58
Total conditional allocations - Development Partners and NG	**1,580,216,252**	**791,618,758**	**1,639,131,493**	**1,639,131,493**
TOTAL REVENUE	**18,153,961,055**	**17,497,110,426**	**17,904,483,551**	**17,704,483,551**

4.2.2 Revenue Projections

Table 4- 3: Revenue projection

4.2.3 Estimated Resource Gap

Table 4- 4: Resource Gap

Requirement (Kshs. Millions)	Estimated Developemnt Revenue (Kshs. Millions)	Variance (Kshs. Millions)
13,623.90	**5,537.04**	**8,086.86**

Following the current trend, the resources allocated to development were Kshs 5,537.04 and assuming a similar trend will continue then the resource gap will be Kshs 8,086.86 as a result of the current resource requirement of Ksh. 17,704.48. This calls for a spirited resource mobilization strategy to address the projects prioritized needs.

4.3 Risk Management

Table 4- 5: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Resource mobilization strategies
Technological	Cyber security	Breach of valuable information	High	Investment in cyber risk management
	Reputational (Risk on the image of the County e.g media propaganda)	Negative propaganda on Socia Media	High	Creation of departmental social media accounts

Environmental	Climate change	Pollution	Moderate,	To come up with climate resilient projects.
Natural disasters	Drought	Loss of livestock and reduced crop productivity	High	Climate Smart Agricultural practices
Organizational	Inadequate human	Inefficiency in service delivery	Medium	Timely recruitment

Risk Category	**Risk**	**Risk Implication**	**Risk Level (Low, Medium, High)**	**Mitigation measures**
	resource capacity			
Economic	Exchange rate fluctuation	Currency devaluation	Medium	Import /export controls
Political	Political instability Generation Z demonstrationse	Poor implementation of projects Destruction of property/derailed projects	Moderate	Dialogue and conflict management Dialogue and good governance
Legal	Inadequate legislation	Lack of legal and policy framework	Moderate	Speed up of the legislation process.

CHAPTER FIVE: MONITORING AND EVALUATION

5.1. Overview

The report and map a way forward. This will keep the plan's activities and outputs on track during implementation, and enable the relevant personnel to identify and take necessary actions to address any emerging issues. The chapter outlines how the programmes and projects implemented during the plan period will be monitored and evaluated. It specifies objectively verifiable indicators that will be used to track achievement of the planned results and the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES).

5.2. Introduction

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

a) Monitoring and Evaluation Exercise

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

b) Review Meetings

After preparation of the monitoring report, there shall be review meetings to assess

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

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

5.3. Performance Indicators

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

The following are the indicators developed;

Table 5- 1: County key outcomes/output indicators

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
Agriculture, Livestock, Fisheries and Cooperatives				
Industrial Crops Development	No. of tea seedlings distributed („000")	345	350	795
	Number of coffee seedlings distributed. („000")	300	150	450
	No. of farmers supported („000")	0	40	40
	Amount of seed distributed in Kgs („000")	0	50	50
Food crop production	No. of (25 Kg) bags of planting fertilizer („000")	119.882	150	269.882
	No. of (25 Kg) bags of top-dressing fertilizer ("000"	119.988	150	269.998
	No. of 2 kg pkt of maize seed ("000) distributed	103.000	200	303.2
	No. of rice farmers supported	0	1000	1000
	Number of acres ploughed.	9450	800	10,250
	No. of (25) bag kg sweet potato seeds distributed	0	2,000	2000
Horticulture promotion and	No. of greenhouses established	3	8	11

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
development	No. Avocado seedlings	12,500	20	12,520
Sector/Sub-Sector	**Key Performance Indicators**	**Baseline as at 30th June 2026**	**End-of-year target**	**Cumulative targets**
	distributed. („000")			
	No. of tissue culture banana seedlings planted („000")	108	50	158
Agri-nutrition	Number of kitchen/home kits distributed	0	3,000	3,000
	Number of kitchen/home gardens established	300	500	800
Soil management and environmental conservation	Number of soil testing kits acquired	0	80	80
	No. of soil tests / demos carried out. No. of soil testing kits acquired	300	80	380
	Number of conservation agriculture technologies promoted	2650	140	2,790
Crop pest and disease management	Pesticides (Ltrs/ Kgs) Fungicides distributed	345	140	485
	Kgs/Ltrs Fungicides distributed	1270	600	1,870
	Kgs/Ltrs Herbicides distributed	0	70	70
	Number of spraying Kits distributed	16	20	36
Climate change mitigation	Agroforestry, fruit tree, fodder shrub nurseries established	2650	130	130
Bukura ATC	Level of completion (%)	0	75	75
	Level of completion (%)	0	25	25
	Level of completion (%)	0	75	75
	Improved services delivery (%)	0	80	80

Agriculture research and value chains development	No. of value chain innovations promoted and implemented per value chain.	0	5	5
Sector/Sub-Sector	**Key Performance Indicators**	**Baseline as at 30th June 2026**	**End-of-year target**	**Cumulative targets**
	No. of youth incubations initiated	0	72	72
Irrigation and drainage infrastructure development	No. Water pans constructed & rehabilitated	0	3	3
	No. Irrigation projects rehabilitated	0	12	12
	No. of feasibility reports	0	4	4
	No. Irrigation kits distributed	0	1200	
	No. of stalled irrigation projects completed	1	3	4
	No. Irrigation water user associations trained	0	24	24
	No. Demo established for irrigation	0	3	3
Dairy development	No of acres under pastures and fodder	500	600	1100
	No. of Bullying Heifers	0	180	180
	No. of Sahiwal bulls	0	60	60
Poultry development	No. of indigenous chicken procured and distributed to poultry groups on pass-on model	0	100,000	100,000
	No. of basic hatching equipment distributed, Operationalized.	0	12	12
	No. of farmers adopting locally available feed material sources	0	60	60
	Level of operationalization (%)	O	1	1
Pig development	No. of high-grade pigs procured and distributed on pass-on model	40	1200	1200

Apiculture development	No. of beekeeping sets procured and distributed	20	100	120
Rabbit development	No. of high-grade rabbits procured and distributed on pass-on	0	300	300
Sector/Sub-Sector	**Key Performance Indicators**	**Baseline as at 30th June 2026**	**End-of-year target**	**Cumulative targets**
	model			
Leather development	No. of technical staff trained on hides & skins value addition	0	5	5
	No. Suspension drying and bulking infrastructure established	0	12	12
Livestock disease control	No. County veterinary investigation laboratory unit established	1	1	2
	No. of assorted sets of essential veterinary pharmaceuticals	0	48	48
	No. of assorted vaccine doses procured and administered	240,000	300,000	540,000
	Sets of assorted veterinary vaccination equipment and supplies	50	7	57
Vector control	No. of dips renovated and operationalized	3	24	27
	No. of 5-litre jerrican Acaricides distributed	36	120	156
Veterinary public health	No. Animal products inspection tools/ equipment/ attire procured	40	60	100
	No of. Heath with adequate holding yards established	0	3	3
Integration of animal, environment and human health (One Health)	No. of trainees on One Health as Trainers	0	20	20

	No. of One Health awareness campaigns conducted	0	12	12
Kakamega County Dairy Development Corporation (KDDC)	No .of In-calf heifers procured and distributed	0	60	60
	No. of Smart Dairy Farms constructed/	5	2	7
Sector/Sub-Sector	**Key Performance Indicators**	**Baseline as at 30th June 2026**	**End-of-year target**	**Cumulative targets**
	completed			
	No. of Pedigree in-calf heifers purchased	0	68	68
	Acres of Area under pasture and fodder	200	300	500
	Level of completion (%)	0	100	100
	Tons of Animal feeds processed and distributed	0	1080	1080
Kenya livestock commercialization project (KeLCoP)	No. of Vulnerable Households integrated into livestock value chains	3140	3140	6280
Fish Ponds Development	No. of hatcheries established	200	100	300
	No. of hatcheries supported to produce fingerlings	2	6	8
	Number of Aqua Parks established and operational	0	4	4
Fish Production promotion	No. of fingerlings supplied („000")	200	100	300
	Kg of Fish feeds purchased and distributed	46,111	65,909	112,020
Cottage fish feeds development	Number of black solder fly (BSF) Units established and operational	0	3	3
Fish farmer capacity development	No. of Farmer learning centres established	0	12	12
Aquatic weeds farming development	No. of aquatic weed farms established	0	4	4

Promotion of climate smart aquaculture	Number of Climate proof fishponds constructed and rehabilitated	100	800	900
Fish Marketing and value addition	Number of collection centers established	12	2	14
Sector/Sub-Sector	**Key Performance Indicators**	**Baseline as at 30th June 2026**	**End-of-year target**	**Cumulative targets**
	No. of fish inspectors trained	3	9	12
River Fisheries development	No. of fingerlings stocked in rivers („,000)	0	10	10
Dam Fisheries	No. of dams stocked with 20,000 mixed sex fingerlings each.	2	9	11
	No. of cages installed in dams	0	22	22
	No of fishing boats and equipment procured	1	2	3
Fisheries breeding	Level operationalized	0	60	60
	No. of fisheries resources mapped via GIS	0	700	700
Marketing and value addition	No of cooperative hubs established	0	4	4
	No. of processing equipment supplied	0	2	2
Enhance governance in cooperatives	No. of active cooperatives in the County	474	20	494
	No. of cooperatives audited	62	70	132
Enhanced capacity of cooperative societies	No. of cooperatives trained/revived	85	80	165
	Number of agro - cooperative societies supported	74	50	124
Roads, Public Works and Energy				
Roads Public Works and Energy	Km of bitumen road constructed	148.6	9	157.6
	Km of gravel road constructed	3,764	0	3,764

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
	Km of gravel road maintained	1,740.25	50	1,790.25
	No. of Bridge/ Box culverts constructed	86	13	99
	No. of high mast lights erected	96	12	108
	No. of transformers installed	73	12	85
	%level of equipping of Material testing laboratory	0	100	100
	%level of renovation of public works office	0	100	100
	%level of completion of Mechanical workshop	0	20	20
Health Services				
Medical Services	Malaria prevalence rate	15.2	15	15
	TB cure rate	85	89	89
	HIV/AIDS prevalence rate	2.91	2.8	2.8
	Infant mortality rate per 1000 live births	37	30	30
	Under five mortalities per 1000 live births	2.89	2.6	2.6
	Maternal mortality rate per 100,000 live births.	316	300	300
	% of skilled deliveries	65	70	70
	% of 4th ANC visits	60	65	65
	% of ANC mothers issued with IFAS	48.81	60	60
	Proportion of pregnant women who attended at least one ANC visit	78	83	83
	Proportion of ANC mothers referred by CHPs.	80	90	90
	% of fully immunized children	82.9	83.3	83.3
	% of facility-based FSB	47.23	40	40
	% of newborns with low birth weight	5.3	5	5
	% of WRA screened for cervical cancer	2	4	4

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
	Proportion of children 6-59months supplemented with Vitamin A	93.8	95	95
	% of 1st ANC mothers with HB less than 11g/dcl	52	40	40
	% of infants under 6 months on exclusive breastfeeding	62	65	65
	% of under 5's stunted	11.5	11.2	11.2
	% of under 5 underweight	6.4	6	6
	% of under 5's Wasting	1.8	1.7	1.7
	Family Planning uptake.	58	60	60
	Latrine coverage	82	84	84
Education Science and Technology				
Education Science and Technology	Number of benefiting trainees enrolled in County Polytechnics	16,266	15,135	Education Science and Technology
	Number of benefiting trainees enrolled annually in ATVET program	0	850	600
	No. of classrooms constructed in county polytechnics	64	60	150
	No. of County Polytechnics equipped with tools and Equipment	63	48	63
	No. connected to 3-Phase Electricity	14	5	13
	Acres of land purchased	20	4.5	4.48
	No. of County polytechnics renovated	0	3	1
	No. of ECDE pupils benefiting from tuition subsidy capitation	99,385	125	107,522
	No. of ECDE Centers constructed	344	60	682
	No. of ECDEs renovated	24	20	20

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
	Acres of land purchased	0	5	2.5
	No. ECDE Centers equipped with child friendly chairs and tables	612	290	612
	No. of Students on county Scholarship	48	25	59
	Amount of money disbursed under bursary	180M	80M	240M
Water Environment Natural Resources and Climate Change				
Water Supply Services	No. of Water Service Providers Supported to enhance water service delivery	2	1	
	No. of Households connected to piped water	39,700	8,000	
	No. of meters installed (bulk/zonal, consumer and smart)	1,500	1,200	
	No. of water supply schemes rehabilitated and/or augmented	74	24	
	No. of boreholes rehabilitated	118	12	
	No. of Springs protected	860	300	
	No. of boreholes drilled and equipped	843	10	
	No. of New Water Schemes Constructed	7	3	
	No. of small Water projects solarized and hybridized	44	8	
	No. of bulk water projects solarized and hybridized	2	2	
	No. of rainwater harvesting, and storage systems constructed in public institutions	414	10	

Sector/Sub-Sector	**Key Performance Indicators**	**Baseline as at 30th June 2026**	**End-of-year target**	**Cumulative targets**
	No. of awareness campaigns conducted on legislations	14	2	
Sewerages and Sanitation services	No. of Pro poor sanitation services (DTF, Safisan toilets, Exhauster purchase) promoted	0	21	
	No. of new sewerage systems constructed	1	1	
	Acres of land acquired	11	10	
	No of events held	1	1	
Environmental Conservation	No of MRF established	0	1	
	No. of transfer stations established	0	3	
	No. of modern refuse trucks purchased	0	1	
	No. of Skips purchased	0	10	
	No. of litter bins installed	100	50	
	No. of public environmental and awareness initiatives conducted	21	4	
Afforestation and re-afforestation	No of tree seedlings planted	540,000	500,000	
	No of Km of Gazetted forests fenced	17	34	
	Number of river basin conserved	1	1	
	Acres of land rehabilitated	623	200	
	No. of Green zones (parks, green verge, and arboretum) developed in	1	3	

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
	upcoming urban centres			
	No. of farmer groups and conservation groups trained	122	96	
	Environmental demonstration centre established	2	1	
	No of indigenous tree nurseries established	5	6	
Conservation of biological genetic resource and associated traditional knowledge	No of nature-based solutions established	5	1	
	No of prior informed consents (PICs) mutually agreed terms and Material Transfer agreement and patented intellectual property rights	4	5	
	No of community groups/associations trained	1	5	
	No of committees trained	0	4	
Promotion of Nature-Based Solutions	No. of empowered environmental conservation groups	15	16	
	No. of trained conservation groups	2	48	
Mineral Resource management	No. of artisanal mining groups empowered	30	60	
	No. of disused mining sites rehabilitated	1	2	
Climate Change, Mitigation and Adaptation	No. of (DRR) initiatives undertaken	0	5	

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
	No. of climate change institutions capacity built	64	64	
	No. of Ward based bankable climate change projects	60	60	
	No. of automatic hybrid agri-meteorological weather stations established	0	2	

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2024	End-of-year target	Cumulative targets
	established			
	No. of modern refuse trucks purchased	0	1	1
	No. of Skips purchased	0	10	10
	No. of litter bins installed	100	50	150
	No. of public environmental and awareness initiatives conducted	21	4	25
Afforestation and re-afforestation	No of tree seedlings planted	540,000	500,000	1,040,000
	No of Km of Gazetted forests fenced	17	34	51
	Number of river basin conserved	1	1	1
	Acres of land rehabilitated	623	200	823
	No. of Green zones (parks, green verge, and arboretum) developed in upcoming urban centres	1	3	4
	No. of farmer groups and conservation groups trained	122	96	218
	Environmental demonstration centre established	2	1	3

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
	No of indigenous tree nurseries established	5	6	11
Conservation of biological genetic resource and associated traditional knowledge	No of nature-based solutions established	5	1	6
	No of prior informed consents (PICs) mutually agreed terms and Material Transfer agreement and patented intellectual property rights	4	5	9
	No of community groups/associations trained	1	5	6
Sector/Sub-Sector	**Key Performance Indicators**	**Baseline as at 30th June 2025**	**End-of-year target**	**Cumulative targets**
	No of committees trained	0	4	4
Promotion of Nature-Based Solutions	No. of empowered environmental conservation groups	15	16	31
	No. of trained conservation groups	2	48	50
Mineral Resource management	No. of artisanal mining groups empowered	30	60	90
	No. of disused mining sites rehabilitated	1	2	3
Climate Change, Mitigation and Adaptation	No. of (DRR) initiatives undertaken	0	5	5
	No. of climate change institutions capacity built	64	64	64
	No. of Ward based bankable climate change projects	60	60	60
	No. of automatic hybrid agri-meteorological weather stations established	0	2	2
Trade Industrialization and Tourism				

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
Trade industrialization and tourism	Number of Open-Air markets Completed	2	0	2
	No of stock ring	5	0	5
	No. of markets meters separated	1	0	1
	Ablution blocks	15	0	15
	No of renovated markets	5	0	5
	No of complete six door pit latrines	26	2	26
	No. of boda-boda shades	0	38	38
	% Level of renovation of Laboratory	50	100	100
	Purchase of County Weights and Measures working Standards for Utility Meters	1	1	2
	Organized a three-day Kenya Cultural Tourism	0	1	1
	Organized a three-day Kenya Cultural Tourism and Food Conference Festival and Expo	0	1	1
	% Level of completion Dairy factory	75	100	100
	%Level of completion of tea factory	0	5	5
	%Level of completion of maize factory	0	100	100
	No of Acres purchased	102	30	132
	% Level of completion County Aggregation Industrial Park	22	100	100
	No of Juakali shed equipped	3	5	8
Lands, Housing, Urban Areas and Physical Planning				
Lands, Housing and Physical Planning	Acres of lands purchased			
Mumias Municipality	No of Physical development Plans completed	2	5	2

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
	No. of markets surveyed	115	100	215
	GIS data and images (KM^2) purchased check on the unit of measure	3,000	3,000	0
	No. of affordable housing units constructed	0	28	0
	Kms urban roads maintained	0	2	2
	KMs of storm water drains constructed	8.4	5	13.4
Kakamega Municipality	KMs of roads tarmacked	3.8	1	4.8
	KMs of storm water drains constructed	6.4	5	11.4
Malava Municipality	KMs of roads tarmacked and maintained	0	4	4
	KMs of storm water drains constructed	0	5	5
Butere Municipality	KMs of roads tarmacked and maintained	0	4	4
	KMs of storm water drains constructed	0	5	5
Matunda Municipality	KMs of roads tarmacked and maintained	0	4	4
	KMs of storm water drains constructed	0	5	5
infrastructure development-Mumias Municipality	tarmacked			
	Kms urban roads maintained	0	2	2
	KMs of storm water drains constructed	8.4	5	11.4
Urban infrastructure development-Kakamega Municipality	KMs of roads tarmacked	5	6	11.5
	Kms urban roads maintained	0	5	5
	KMs of storm water drains constructed	6.4	5	11.4

Sector/Sub-Sector	**Key Performance Indicators**	**Baseline as at 30th June 2026**	**End-of-year target**	**Cumulative targets**
Social Services, Youth, Sports and Culture				
Women Empowerment	No of Women groups accessing business grants	900	1800	900
	No of women trained on Leadership and entrepreneurship skills	3000	3000	3000
Gender Based Violence Prevention	No of Gender Based Violence Rescue Centers constructed and equipped	1	1	2
	No of Gender based violence awareness forums held	0	12	12
People with disability empowerment	No of PWD groups accessing business grants	0	360	360
	No of capacity building forums held with people with disabilities on leadership and entrepreneurial skills	0	12	12
	No of People with disabilities assisted with assistive devices	300	400	300
Shelter Improvement	No. of low-cost houses constructed for vulnerable households	2880	360	2520
Community Social infrastructure	No of Community Social Halls Established	0	1	1
Child protection and support	No of child headed households supported	60	1,200	60
	No. of teen pregnancy awareness forums held	60	60	60
	No of Children Charitable Institutions supported	26	26	26
Development of Sports facilities and infrastructure	% Level of completion of Bukhungu International stadium	48	80	48
	No of mini stadia constructed	3	1	3

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
	No of sports fields upgraded	5	2	14
Promotion of sports talents	No of sports tournaments held	1	1	3
	No of sports training clinics held	1	3	3
	No of sports teams and sports clubs supported	1,179	60	1,179
	No of sports youth centers equipped	0	62	62
	No of PWDs sports tournaments supported/organized	2	1	2
Youth Development	No of youths trained on entrepreneurship, leadership and management skills	1800	900	1800
	No of youth groups businesses supported	180	60	180
	No of Youth innovation exhibitions held	0	1	0
	No of interns, attaches and volunteers mentored	120	20	120
	No of Bodaboda operators trained and issued with licenses	1120	900	1120
	No of Youth Resource centers established	0	1	1
	No of County Youth dialogues held	1	1	1
County Youth	No of beneficiaries	7,500	3000	7500
Service and Women Empowerment Programme	Youth and women empowered through vocational and entrepreneurial skills			
Development of library services	No of Library centers established	2	1	2
Preservation of Culture and heritage	No of Cultural and heritage facilities established	2	1	2
	No of Indigenous knowledge documented	4	1	4

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
	No of traditional sports events held	2	1	2
	No of African Kingships Supported	2	1	2
	No of cultural groups supported	35	12	35
	No of County Cultural week even held	1	1	1
	No of Community cultural Festivals and exhibitions days conducted	1	1	1
Promotion of performing Arts,	No of Cultural centers established	1	1	1
	No of Musical festivals held	1	1	9
	No of national and international expos attended	2	1	1
	No of Governors Gala‟ s held	1	1	1
Public Service and County Administration				
County administrative infrastructure development	% completion level of the county HQ block	0	50	50
	No. of HQ offices renovated	9	4	13
	% completion level of the Central region disaster centre	90	100	100
Disaster Management	No. of fire engines acquired	5	1	6
Human Resource Management	% Level of installation of the Office clocking system	0	50	50
	% Level of Automation of the County Human Resource Management System	0	50	50
	No. of vehicles acquired	13	7	20
Sub county administrative	No. of sub county offices constructed	2	4	6

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
infrastructure development	No. of sub county offices refurbished	2	2	4
	No. of sub county offices fenced	3	2	5
	No. of ward offices refurbished	0	5	5
	No. of ward offices fenced	14	6	20
	No. of ward offices constructed	24	4	28
Alcohol and drug rehabilitation	% Completion level of the Central region Rehab Centre	98	100	100
	% Completion level of the Southern region Rehab Centre	0	50	50
County Public Service Board				
Administrative infrastructure development	% Completion levels of the Recruitment and Capacity Building Management System	0	30	30
Office of the Governor				
Infrastructure development	% Completion levels of the Governor" s residence	0	50	50
	% Completion level of the Deputy Governor" s residence	0	50	50
	Sets of Specialized communication Equipment acquired	1	1	2
County Legal	% completion Level of	0	100	100

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
services	the Legal Resource Centre			
County Audit services	% decentralization level of the audit Services	0	100	100
Finance and Economic Planning				
Finance and Economic Planning	Amount collected (KES Billions)	1.4	0.8	2.2
	CFSP	14	1	15
	Consolidated County Budget	14	1	15
	County Annual Development Plans	14	1	15
	No. of sector plans prepared	10	0	10
	No. of reports on economic surveys	4	1	5
Research and development	No. of M&E reports submitted	3	4	7
Investment Promotion	No. of investment documents prepared	2	4	6
	No. of investment conferences held	1	0	1
ICT, e-Government and Communication				
ICT, e-Government and Communication	No. of sites installed with LAN	24	17	58
	No. of sites installed with WAN	10	54	64
	% Level of completion of the County Data Center (Hosting environment)	0	100	100
	% Level of completion of ICT training laboratory	0	50	50
	No. of sites installed with CCTV cameras	6	0	6
	% Level of completion of the Complaints Management Portal	0	100	100
	No. of systems maintained	6	6	6

Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2026	End-of-year target	Cumulative targets
	No. of software licenses renewed	3	3	3
	No of digital publicity boards installed	1	2	3
	No. of documentaries produced	4	2	6
County Assembly				
County Assembly Infrastructure development	% Completion levels of the County Assembly Chambers	0	50	50

5.4. Data Collection, Analysis and Reporting Mechanism

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

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

5.5. Institutional Framework

The county has a capacity to carry out M&E activities through a full-fledged Economic Planning Unit which has skilled planning officers attached to each sector/department and sub-county. The County carries out regular capacity building for these planning officers and other technical officers on M&E. Funds will be allocated in the annual budgets for carrying out the monitoring and evaluation of planned programmes and projects under each sector/ department. An Electronic County Integrated Project Monitoring Information System (e-CIPMS) has been developed to ease tracking of projects implementation and enhance real time reporting.

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

a) County M&E Committee (CoMEC)

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

b) Technical Oversight Committee (TOC)

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

c) Departmental M&E Committee (DMEC)

The membership of this committee comprises of the departmental sectional heads and county agencies. It is chaired by the departmen's chief officer and the secretary is the department officer in-charge of planning. The convener is the chief officer. This Committee is in charge of coordinating M&E activities at the departmental level.

d) Sub-County M&E Committee (SCoMEC)

The committee is chaired by the Sub- County administrator and the secretary is the officer in charge of planning at the sub-county level. The membership comprises of the sub-county heads of departments and the committee oversees and coordinates M&E activities at the sub- county level.

e) Ward M&E Committee (WaMEC)

The committee is chaired by the ward administrator and the secretary is the officer in charge of planning at the sub-county level or his/her representative. The membership comprises of the ward heads of departments and the committee is in charge of coordinating M&E activities at the ward level.

5.6. Dissemination and Feedback Mechanism

Stakeholders review sessions will be held quarterly to share reports at all levels of devolved county government structures to address emerging challenges and promote ownership. This will keep the planned activities and outputs on track during implementation as it will enable the stakeholders to identify and take necessary actions to address any emerging challenges. The Bi-Annual Review Meetings will be undertaken through the Stakeholder Review Fora (SRF). The annual dissemination of M&E reports will be undertaken with the County Stakeholders at the end of the year. Further, M&E information will be shared through the official county website for wider circulation and consumption.