REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KAKAMEGA

COUNTY GOVERNMENT OF KAKAMEGA

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

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

County Annual Development Plan

2026/2027

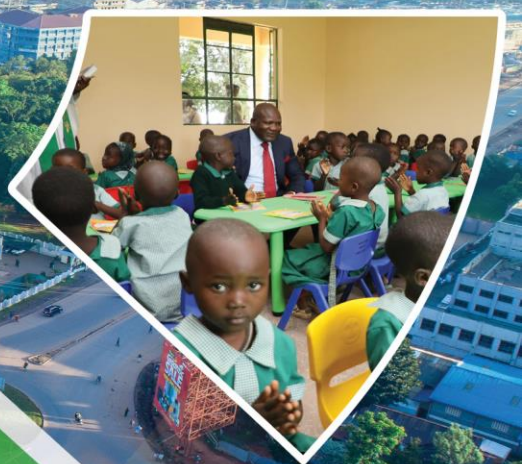












The Green Jewel

COUNTY ASSEMBLIES FORUM (CAF)
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County Vision and Mission



Vision:

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

Mission:

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

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

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

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FOREWORD



COUNTY ASSEMBLIES FORUM (CAF)
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The 2026/2027 Kakamega County Annual Development Plan (C-ADP) sets out our vision and priorities for the year ahead, building on the progress made under the Third Generation County Integrated Development Plan (CIDP) 2023–2027. This Plan charts the path for delivering transformative programmes and projects. In line with Article 220(2) of the Constitution of Kenya, Section 106(2) of the County Governments Act (2012), and Section 126 of the Public Finance Management Act (2012), the C-ADP serves as the foundation for the annual budget process. It defines our strategic priorities for the medium term and provides a framework for mobilizing and allocating resources efficiently in the Financial Year 2026/2027.

Over the past year, the County Government of Kakamega has made notable strides in its development journey despite challenges such as unpredictable weather patterns, delayed disbursements from the National Government, and broader socio-economic constraints. Guided by the County Sector Plans 2023–2032, the CIDP 2023–2027, and the Governor's Manifesto, we are committed to accelerating flagship projects aligned with Kenya Vision 2030 (MTP IV 2023–2027), the Bottom-Up Economic Transformation Agenda (BETA), Africa Agenda 2063, the Sustainable Development Goals (SDGs), and the East African Community Agenda 2050. This ADP reflects our belief that development is not an abstract goal but a lived reality that must reach every household in Kakamega.

In the 2026/2027 Financial Year, the County has prioritized a development development expenditure of KES. 15.67 billion against a projected development resource envelop estimated at KES. 5.99 billion. The resource gap of Kshs. 9.68 shall be offset through enhanced own source revenue generation, prudent fiscal management, and sustained collaboration with development partners.

Our development agenda remains anchored on six priority areas focusing on enhancing access to quality and affordable healthcare, water and sanitation, supporting wealth creation and infrastructure development, sustaining food security initiatives, provision of quality education, enhancing social development and promoting good governance. These priorities form the backbone of our commitment to creating a County where prosperity is shared, opportunities are equitable, and development outcomes are tangible for every citizen.

I extend my sincere appreciation to all stakeholders whose input, expertise, and dedication shaped this Plan. As we embark on its implementation, we carry forward the momentum of our collective achievements and the promise of even greater progress. By harnessing our resources, partnerships, and shared determination, we will continue to position Kakamega as a leader in sustainable development and a home where every resident thrives.

Mr. Benjamin Andama
County Executive Committee Member,
Department of Finance, Economic Planning and ICT

ACKNOWLEDGEMENT

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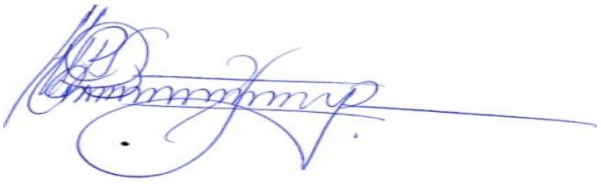
The preparation of the Annual Development Plan (ADP) for the fiscal year 2026/2027 was a collaborative and consultative effort, bringing together stakeholders from all sectors, departments, and agencies of the County Government of Kakamega. This process was diligently steered and coordinated by the Department of Economic Planning.

I convey my sincere appreciation to H.E. the Governor and H.E. the Deputy Governor for their visionary leadership and unwavering support throughout the formulation of this Plan. I equally recognize the guidance of the CECM for Finance, Economic Planning, ICT, e-Government and Communication, under whose leadership the development of this Plan was successfully shaped.

Special thanks go to all CECMs and the Chief Officers for their dedicated coordination within their respective departments and for their commitment to the planning process. I particularly acknowledge the invaluable support of the Chief Officer for Finance; whose contributions were instrumental in ensuring the successful completion of this document.

I also extend heartfelt gratitude to the Director Economic Planning, the Economic Planning Officers and the Departmental Technical Officers who led their respective Sector Working Groups with professionalism, ensuring that accurate, relevant, and valuable information was incorporated.

This Plan is the product of the commitment, dedication, and hard work of all County Government staff. Their collective sacrifice, determination, and teamwork are commendable, and it is through these combined efforts that this Annual Development Plan has been brought to fruition.



Mr. Samuel Peter Imbwaka Limisi
Chief Officer, Economic Planning and Investments.
Department of Finance, Economic Planning and ICT

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List of Abbreviations and Acronyms

ADP	**Annual Development Plan**
AI	**Artificial Insemination**
BETA	**Bottom-Up Economic Transformation Agenda**
CBO	**Community Based Organizations**
CBROP	**County Budget Review Outlook Paper**
CFSP	**County Fiscal Strategy Paper**
CG	**County Government**
CHPs	**Community Health Promoters**
CIDP	**County Integrated Development Plan**
ECDE	**Early Childhood Development Education**
EPZ	**Export Promotion Zone**
ERP	**Enterprise Resource Planning**
FLoCCA	**Financing Locally Led Cliamate Change Adaptations**
GCP	**Gross County Product**
ICT	**Information Communication Technology**
KACRUWASCO	**Kakamega County Rural Water and Sanitation Company**
KACUWASCO	**Kakamega County Water and Sanitation Company**
KAPP	**Kenya Agricultural Productivity Project**
KARI	**Kenya Agricultural Research Institute**
KCIDA	**Kakamega County Investment and Development Agency**
KDDC	**Kakamega Dairy Development Corporation**
KeLCoP	**Kenya Livestock Commercialization Project**
KISIP	**Kenya Informal Settlement Improvement Project**
KMTC	**Kenya Medical Training College**
KNBS	**Kenya National Bureau of Statistics**
KPLC	**Kenya Power & Lighting Company**
KUSP	**Kenya Urban Support Programme**
MSMEs	**Micro Small and Medium Enterprises**
MTEF	**Mid Term Expenditure Framework**
NEMA	**National Environment Management Authority**
NAVCDP	**National Value Chain Development Project**
NGO	**Non-Governmental Organizations**
OVC	**Orphans and Vulnerable Children**
PBB	**Programme Based Budget**
PFMA	**Public Finance Management Act**

REREC	**Rural Electrification Renewable Energy Corporation**
RMLF	**Roads Maintanance Fuel Levy**
SACCOs	**Savings and Credit Cooperative Societies**
SMEs	**Small and Micro Enterprises**
VAT	**Value Added Tax**
W&M	**Weights and Measures**
WUA	**Water Users Association**

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Definition of Terms

Activities	Actions taken or work performed during which inputs are used to produce specific outputs.
Baseline	An analysis describing the initial state of an indicator before the start of a project or programme, against which progress can be assessed or comparisons made.
Beneficiaries	Stakeholders who directly or indirectly benefit from a project or programme.
Bottom-up Economic Transformation Agenda	An economic model aimed at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through a value chain approach
Capital Projects	A group of related activities implemented to achieve a specific output and address identified public needs.
County Assembly	The legislative arm of the County Government of Kakamega
County Executive Committee	The executive arm of the County Government of Kakamega established in accordance with Article 176 of the Constitution
Evaluation	A planned and periodic assessment of a program or project to determine its relevance, effectiveness, efficiency and impact on intended population
Flagship/Transformative Projects	Projects with high impact in terms of employment creation, competitiveness, revenue generation and other socio-economic benefits
Green Economy	An economy that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. In Kenya, the Green Economy Strategy and Implementation Plan (GESIP) 2016 guides national and county governments and other actors toward low-carbon, resource-efficient growth, sustainable management of natural resources, development of sustainable infrastructure, and social inclusion
Impacts	The long-term consequences of a program or project, whether be positive or negative
Indicators	It measures a change in a situation or condition and confirms progress towards the achievement of a specific result. It is used to measure a project's impact, outcomes, outputs, and inputs that are monitored during project implementation to assess progress
Inputs	All the financial, human and material resources used for the development intervention
Monitoring	The continuous and systematic collection and analysis of information in relation to a program or project that provides anindication as to the extent of progress against stated objectives

Objectives	Measurable statements about the end result that an intervention is expected to accomplish within a given time period
Outcome Indicator	A specific, observable, and measurable characteristic or change that represents the achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrollment rates, transition rates, mortality rates etc.
Outcome	The intermediate results generated relative to the objective of an intervention, describing actual changes in conditions or situations as a result of an intervention output(s)
Output	Immediate result from conducting an activity i.e. goods and services produced.
Performance indicator	A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.
Programme	A grouping of similar projects and/or services performed by a national or county department to achieve a specific objective. Programmes must be mapped to strategic objectives.
Project	A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a Programme
Sectors	Compositions of departments, agencies and organizations that are grouped according to the services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.
Stakeholders	A group of people, organizations and institutions who have a direct or indirect interest, or a role, in the project, or who affect or are affected by it.
Target	A planned level of achievement for an indicator within a specified timeframe.

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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.

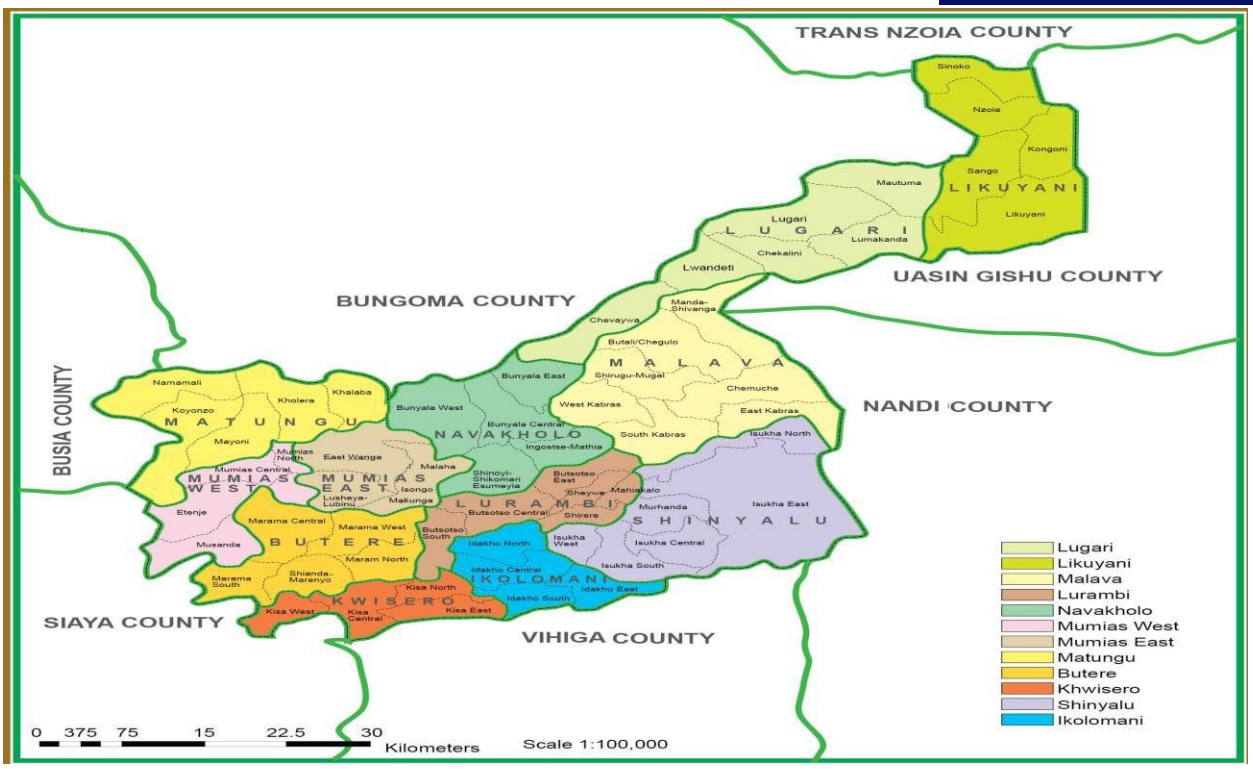
1.2.Background of the County

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.

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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

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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.

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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		

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S.No	Physiographic and Natural elements	Description
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
		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

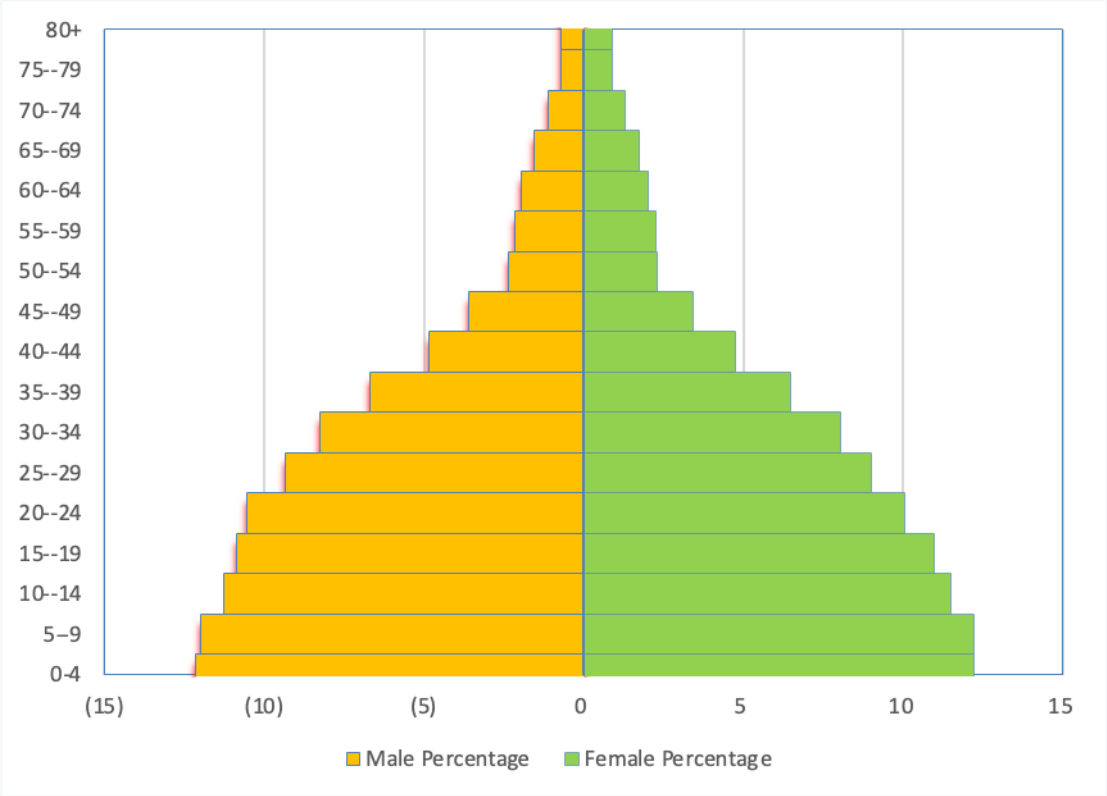
i) Population Size and Composition

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

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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 2025



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.

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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,

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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

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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

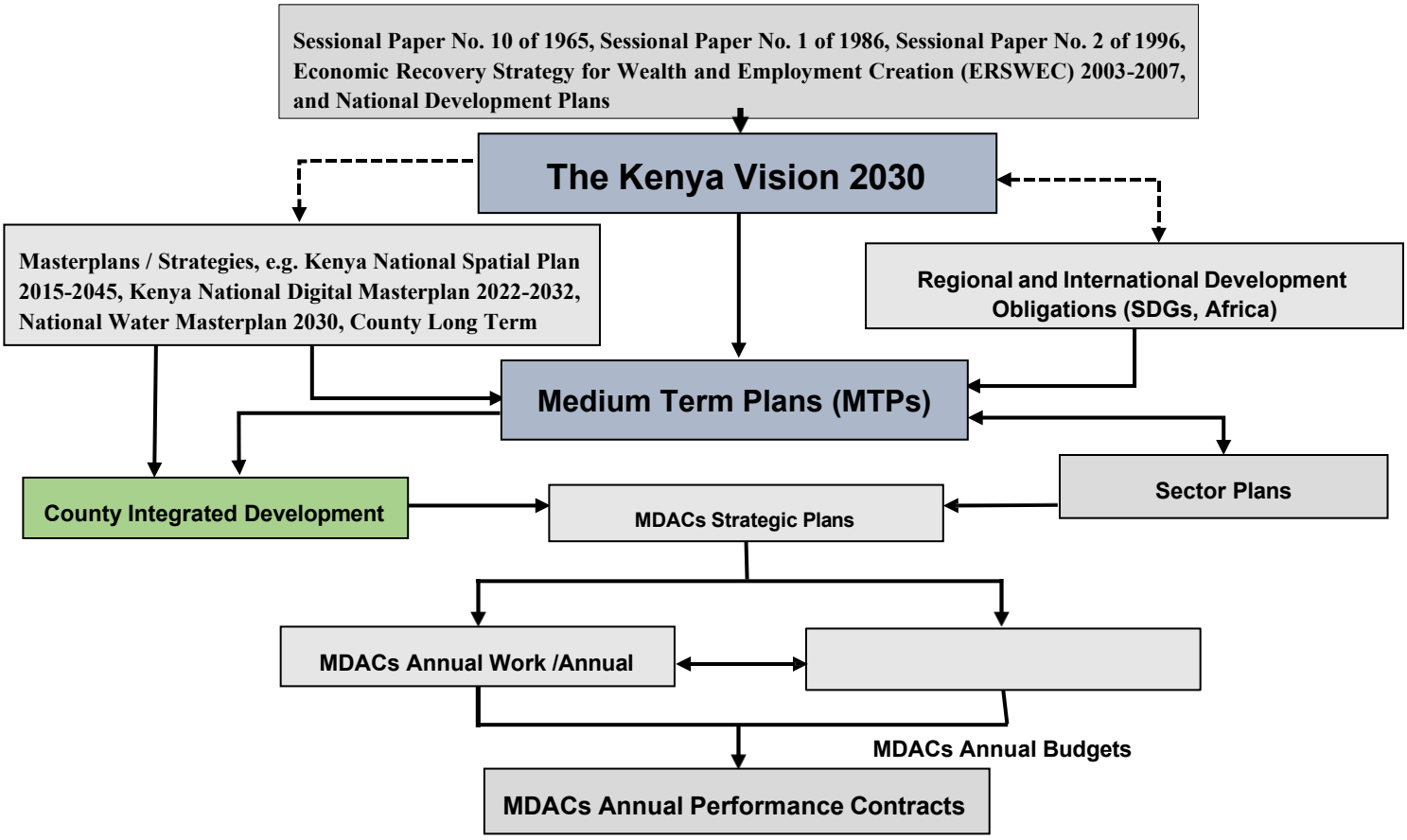
The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is implemented through 5-year Medium Term Plans (MTPs) and therefore the CIDP 2023- 2027 has been aligned to the Vision through MTP IV.

The CIDP identifies specific projects and programmes for implementation over the five-year period. On the other hand, C-ADP 2026/2027 has been prepared to implement projects and programmes identified in the CIDP as highlighted in the respective implementation year which is the financial year 2026/27.

The 2026-2027 Annual Development Plan is the fourth 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 2026-2027 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.

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NAIROBI, KENYA

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 2026/2027. A meeting of the technical departments who included the directors and C-ADP chapions of each of the respective sectors was convened which analyzed and prepared the technical draft of the C-ADP 2026-2027. This draft was subsequently

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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 respo sible 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 2026-27 equally uploaded to the website to provide the public an opportunity to provide feedback.

A physical meeting has been convened for public hearings at the three regions of the County on the 26th August 2025 as indicated in Figure 1-3 and Figure 1-4 which contains the advertisement of public participation on the Daily Nation and Standard Newspaper of the 15th of August 2025 respectively. 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.

Figure 1- 3: Advertisement of the Public participation for C-ADP 2026-27 exercise on the Daily Nation newspaper

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National News

Education Those with PhD and master's degrees to be given higher marks during interviews

More openings for science tutors as TSC seeks to fill 24,000 posts

Commission to establish a monitoring and evaluation mechanism to ensure integrity, consistency, compliance

BY WINNIE ATIENO

The advertised Teachers Service Commission (TSC) vacancies targeting about 24,000 interns will favour those with Science, Technology, Engineering and Mathematics (STEM) qualifications, according to the grading system.

The TSC announced the positions to fill vacancies in Junior School and support the implementation of the Competency-Based Education.

The commission has also developed guidelines for the promotion of teachers for the 2025/26 financial year.

Acting TSC Chief Executive Eveleen Mitei said teachers trained by the Centre for Mathematics, Science and Technology Education in Africa, the Teacher Induction, Mentorship and Coaching, the Kenya National Examinations Council and the Kenya Institute of Curriculum Development panellists will have an added advantage.

In promoting teachers, Ms Mitei said the commission is bound by Articles 10 and 232 of the Constitution, which outline the values and principles of governance.

In an August 11 circular, Ms Mitei urged regional, county and sub-county education directors to uphold these constitutional provisions.

She said the guidelines incorporate constitutional principles of transparency, accountability, fair competition and merit.

They align with the Career Progression Guidelines for Teachers (2018), Curriculum Support Officers (2019), the Code of Regulations for Teachers (2015) and the Policy on Appointment and Deployment of Institutional Administrators (2017).

The guidelines aim to ensure equity, fairness, transparency and non-discrimination in teacher promotions, recognise and reward merit, performance and experience and incorporate affirmative action.

Ms Mitei added that identification for promotion would depend on the budget of the commission, attrition rates and the existence of vacancies.

To be eligible for promotion, a teacher must have served at least three years in the current grade.

TSC may refuse to consider teachers for promotion if they have not completed two years after being found guilty for a disciplinary matter or a year since getting an administrative warning.

The scoring for a chief principal (Grade D5/T-Scale 15) is five points for a doctorate, four for a master's degree and three for a bachelor's.

County selection panels will oversee interviews for post-primary school teachers, including deputy principals.

Regional selection panels will be responsible for interviews of secondary and teacher training college principals as well as curriculum support officers.

"The commission shall apply a standardised scoring guide to ensure a fair, transparent and merit-based evaluation of shortlisted candidates. The parameters include academic qualifications, acting capacity, length of stay in one grade and the teacher performance appraisal development," the guidelines read.

Promotions will also be based on merit while ensuring gender representation, inclusion of persons with disabilities and regional diversity.

"In compliance with the Constitution, not more than two-thirds of teachers promoted shall be of the same gender," Ms Mitei said.

Successful candidates will be announced on the TSC website. Heads and deputy heads will be posted to schools with available vacancies. Offers must be accepted within 30 days.

TSC will also establish a monitoring and evaluation mechanism to ensure integrity, consistency and compliance in the promotions.

watieno@ke.nationmedia.com



TSC acting CEO Eveleen Mitei. DENNIS ONSONGO | NATION

24,000
The number of intern teachers targeted for employment, according to the Teachers Service Commission

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF KAKAMEGA

PUBLIC NOTICE

INVITATION FOR SUBMISSION OF MEMORANDUM ON COUNTY ANNUAL DEVELOPMENT PLAN (CADP 2026/2027)

The County Government of Kakamega has embarked on the preparation of the County Annual Development Plan for the Financial Year 2026/2027

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 **Kakamega County Integrated Development Plan(CIDP) 2023-2027 (available on the county website)** 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 through the county public participation portal on the county website not later than **Thursday 28th August, 2025**. A validation meeting has been organized at;

1. Mumias West at the Mumias Cultural Center for **Khwisero, Butere, Mumias West, Mumias East, and Matungu Participants.**
2. Lurambi at Bishop Stam **for Lurambi, Navakholo, Shinyalu, and Ikolomani participants;** and
3. At Lumakanda TAC hall for **Lugari, Likuyani and Malava Participants.** All the public engagements in the three venues will be held on the **Tuesday 26th August 2025** starting at **0900Hrs.** The draft C-ADP 26-27 has already been uploaded to the county website: ***www.kakamega.go.ke***

County Executive Committee Member
Finance, Budget, Economic Planning and ICT

Court halts bid to alter Uasu constitution

BY MERCY SIMIYU

The Employment and Labour Relations Court has stopped Universities Academic Staff Union (Uasu) Secretary-General Constantine Wasonga from implementing changes to the union's constitution that scrap term limits for his position.

In orders issued on August 12, the court barred the implementation of the amended Uasu constitution registered by the Registrar of Trade Unions on August 6.

"The leave so granted operates as a stay of implementation of further action(s), decisions or in any manner implementation of the amended constitution of the interested party as registered by the respondent by way of Form L," the court said.

It also directed that the orders be served to the respondents – the Registrar of Trade Unions and Uasu – by August 13, adding that disobedience would attract consequences. The matter will be heard on September 24.

The legal battle stems from an attempt to amend Uasu's 2014 constitution. Among the controversial proposals was the removal of the two-term limit for the secretary-general's office – a change that would have allowed Dr Wasonga to remain in the post without restriction.

According to records, the Uasu National Delegates Council – the only organ mandated to make such changes – met in December 2024 to consider the amendments. However, no voting took place despite the constitution's requirement for approval by at least two-thirds of delegates through secret ballot.

Some delegates lodged complaints, accusing the national office of procedural breaches. They said Dr Wasonga submitted forged minutes to the registrar, indicating the amendments had been adopted.

In a July 22 letter, Acting Registrar of Trade Unions Ann Kanake rejected the amendments and directed the union to convene a Special Delegates Conference within 14 days and conduct a proper vote under the supervision of a returning officer.

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Figure 1- 4: Advertisement of the Public participation for C-ADP 2026-27 exercise on the Stabdard Newspaper

KILIFI

Cult deaths: State plans fresh exhumations in Kwa Binzaro

State agencies are preparing for a new round of exhumations of followers of a cult in Malindi's Kwa Binzaro village, Kilifi County, after the discovery of fresh shallow graves last week.

Kilifi County Criminal Investigations Officer (CCIO), Robert Kiinge, confirmed that the operation will be led by the Homicide Division of the Directorate of Criminal Investigations (DCI).

Yesterday, homicide and forensic officers met in Malindi and confirmed that the exercise will be headed by Martin Nyuguto, who has completed preparations for the exhumations at Kwa Binzaro, just a few kilometres from the infamous Shakahola Forest.

The operation, set to begin next week, follows the discovery of seven mass graves in the area.

The Malindi High Court has authorised homicide detectives to exhume the remains for postmortem examinations, DNA profiling, and toxicological analysis to determine the causes of death.

Detectives have widened their search for suspected graves beyond the original five-acre target after human remains were discovered outside the mapped zone on Monday.

Kiinge said the remains, including a skull, several bones, ribs, and digits, were found scattered rather than buried. "The detectives were tipped off by members of the public that they had seen scattered body parts. On visiting the area, they discovered three more graves," he said.

The three newly discovered graves raised the total to seven. Kiinge noted that the graves were so shallow that the bodies, wrapped in polythene bags, could be seen, and vegetables had been planted over them to conceal the evidence.

"We were given 30 days by the court to complete the exercise. We are finalising investigations and working on logistics so that we can assemble the team and begin the exhumations within the stipulated timeframe," he added.

Eleven people have been named as key suspects under investigation for alleged involvement in organised crime, radicalisation, aiding terrorism, and murder. They include Jairus Otieno Odere, Lilian Akinyi, Kahonzi Katana Karisa, Loice Zawadi, Safari Kenga Nzai, Karisa Gona Fondo, Gona Charo Kalama, Kahindi Kazungu Garama, Thomas Mukonwe, James Kahindi, and Sharleen Temba Anido.

Kiinge said six children belonging to Otieno, one of those rescued, may already be dead. "He and his wife had been reported missing in Siaya County along with their six children," he said.

Mass grave opposed

Human rights activists have vowed to challenge in court the government's plan to bury the bodies in a mass grave in Shakahola.

"CS Murkomen has announced that the government has stopped DNA profiling and intends to bury the bodies in a mass grave. We demand that the DNA process continues, as families have already provided samples," said Mathias Shipeta of Haki Africa.

Walid Sketty of Vocal Africa urged the government to expedite the process so families can receive the remains of their loved ones and find closure.

Kwa Binzaro village lies within Chakama Ranch, which encompasses the Shakahola area, where more than 400 people starved to death in 2023 under the alleged instructions of Pastor Paul Makenzi, who is now among 31 people charged with murder, child torture, and terrorism.

In April this year, police in Malindi arrested another pastor in the Chakamakama area after the death of a follower at his church premises. Locals fear that although the graves of Shakahola have been closed, the dangerous ideologies that fuelled the tragedy may still be festering in the vast Chakama Ranch.

[Marion Kithi]

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF ISIOLO
COUNTY PUBLIC SERVICE BOARD

VACANCIES ANNOUNCEMENT

Pursuant to the provisions of Section 63 and 66 of the County Governments Act No. 17 of 2012, Isiolo County Public Service Board wishes to recruit competent and qualified persons to fill the following positions.

1. REGISTERED COMMUNITY HEALTH NURSE JG "H" 30 POSITIONS
Advert No: VAC 1/CPSB/2025
Terms of Service: Permanent and Pensionable

DUTIES AND RESPONSIBILITIES
Assessing, planning, implementing nursing interventions and evaluating patient's outcomes. Providing appropriate healthcare services including Integrated Management of Childhood illness (IMCI), immunization, PMTCT, ante-natal care and delivery Providing health education and counselling to patients/clients and community on identified health needs. Referring patients and clients appropriately. Facilitating patients' admission and initiating discharge plans. Maintaining records on patients/client's health condition and care. Ensuring a tidy and safe clinical environment and collecting and compiling date.

REQUIREMENTS FOR APPOINTMENT
- Diploma in any of the following disciplines: Kenya Registered Community Health Nursing, Kenya Registered Nursing, Kenya Registered Midwifery, Kenya Registered Nursing/Midwifery or Kenya Registered Nursing/Mental Health and Psychiatry from a recognized institution;
- Registration Certificate issued by the Nursing Council of Kenya;
- Valid practicing license from the Nursing Council of Kenya;
- Certificate in Computer Application Skills from a recognized institution; and
- Valid Certificate of Good Conduct

2. ENROLLED NURSE JG "G" 20 POSITIONS
Advert No. VAC 2/CPSB/2025
Terms of Service: Permanent and Pensionable

DUTIES AND RESPONSIBILITIES
- Assessing, planning, implementing nursing interventions and evaluating patient's outcomes.
- Providing appropriate healthcare services including Integrated Management of Childhood illness (IMCI), immunization, PMTCT, ante-natal care and delivery Providing health education and counselling to patients/clients and community on identified health needs.
- Referring patients and clients appropriately.
- Facilitating patients' admission and initiating discharge plans.
- Maintaining records on patients/clients health condition and care.
- Ensuring a tidy and safe clinical environment and collecting and compiling date.

REQUIREMENTS FOR APPOINTMENT
- Certificate in any of the following disciplines: Kenya Registered Community Health Nursing, Kenya Registered Nursing, Kenya Registered Midwifery, Kenya Registered Nursing/Mental Health and Psychiatry from a recognized institution.
- Registered Certificate issued by the Nursing Council of Kenya
- Valid Practicing License from the Nursing Council of Kenya
- Certificate in Computer Applications Skills from a recognized institution; and
- Valid Certificate of Good Conduct

METHOD OF APPLICATION
Application Criteria:
Applicants must furnish the Board with their applications copies of the following documents.
- Copy of the national identity card.
- Certified Copies of academic and professional certificates.
- Detailed Curriculum Vitae.
- Registration and Clearance from relevant regulatory Professional bodies.
- Fulfill the requirement of chapter (6) six of the constitution of Kenya

Applications clearly marked should reach the undersigned by close of the business **ON** or **BEFORE 29th August, 2025 at 5pm.** Hand delivered to the County Public Service Board Offices along Isiolo Law courts road opposite Al Ansar playground.

NOTE:
1. **THESE POSITIONS ARE EXPECTED TO SUPPORT HEALTH CARE AT RURAL FACILITIES. SUCCESSFUL APPLICANTS CAN EXPECT DEPLOYMENT TO RURAL FACILITIES.**
2. **POSITIONS INITIALLY ADVERTISED STAND CANCELLED.**

THE SECRETARY/CEO
COUNTY PUBLIC SERVICE BOARD,
P. O. Box 224 - 60300.
ISIOLO

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KAKAMEGA

PUBLIC NOTICE

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County Executive Committee Member
Finance, Budget, Economic Planning and ICT

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

1.6 Objectives of the Annual Development Plan 2026-27

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.

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

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 2024/2025, compared to the actual budget allocation for the same financial year. It also gives a review of County government achievements, challenges and lessons learnt.

Figure 2- 1 : CECM Health services CPA. Lvingstone Imbayi, emphasizing the importance of C-ADP 2026-27 priorities identification during the County Executive and CBEF meeting at Golf Hotel Kakamega on 21st August 2025.



2.2. Analysis of 2025/2026 CADP Allocation against the Approved Budget 2025/2026

This section provides a comparison of budget allocation between the planned projects and programmes in the CADP for FY 2025/26 versus what was budgeted for in the same year.

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

Table 2- 1: The summary of the comparison of budget allocation and the projects and programmes prioritised in the CADP for FY 2025/26.

Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated in CADP 2025/2026(KShs. Millions)	Amount Allocated in the Approved budget 2025/2026 (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
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	130	5	Cut down because of Budget

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development			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
Veterinary public health	46	0	Budget constraint

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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	
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
Cooperative Grants	60	15	Budget constraint

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Total	**2,164.5**	**614.1**	
Roads, Public Works and Energy			
Completion of Murram – Shitirira (4.5km) and Malava -Tumbeni (3km)	0	30	Delayed completion nececiated budgeting for completion
Completion of Ogalo-Matungu Road (9.3Km) in Matungu	0	10	Delayed completion nececiated budgeting for completion
Construction of Ogalo -Indangalasia road(10km)	0	25	Prioritized at budgeting
Completion of Butali-Malekha (6Km) in Malava	100	45	Reduced due to budgetary constraints
Construction of Harambee Musamba-Khaunga(12.5Km)	120	100	Reduced due to budgetary constraints
Construction of Lumukanda-Manyonyi (8Km)	100	100	Budgeted as planned
Malaha-Khaunga(8Km)	100	100	Budgeted as planned
Mahiakalo-Nyayo Tea Zones- Shikulu Mkt (6Km)	100	50	Reduced due to budgetary constraints
Mumias-Matawa-Indangalasia(10Km)	120	50	Reduced due to budget Contsraints
Completion of Ingotse – Navakholo – Chebyusi (11.54km)	136	100	Reduced due to budgetary constraints
Completion of Emang'ala - Emahongoyo (1.8KM)	30	20	Reduced due to budgetary constraints

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Kona Mbaya-Spencon-Nzoia River(11Km)	50	50	Budgeted as planned
Kilingili- Ekonjero-Emako rd	50	0	The project Shelved due to budget constraints
Manda Bridge	0	8	Budgeted to cater for pending works
Shibuname Bridge along Bushiangala - Lusiola Road	50	0	The project Shelved due to budget constraints
Shamiloli bridge	20	0	The project Shelved due to budget constraints
Evihande Bridge in Navakholo	0	10	Budgeted to cater for pending works
Namilimu box culvert	6	21	Increased to cater for pending certificates
Eluhali box culvert	0	3	Budgeted to cater for pending works
Kasaya Bridge along R. Lusumu	0	15	Budgeted to cater for pending works
Chitechi Box Culvert	5	3	Reduced due budgetary constrain
Stavita Box Culvert	5	0	Budget reallocated to priority projects
Navakholo – Chebuyusi- Daraja Mbili	10	0	Budget reallocated to priority projects
Busangavia Bridge	20	3	Reduced due to budgetary constraints
Savona Bridge	5	3	Reduced due to budgetary constraints
Mutonyi box culvert	5	3	Reduced due to budgetary constraints
Malenya Box Culvert	5	3	Reduced due to budgetary constraints
Munanga box culvert	5	3	Reduced due to budgetary constraints

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Tamanoni Box Culvert	0	3	Budgeted to cater for pending works
Ilala-Mundulu Box Culvert	0	3	Budgeted to cater for pending works
Chali Kasinde -Shijinji	0	10	Budgeted to cater for pending works
Shilongo Box Culvert	5	3	Reduced due to budgetary constraints
Malekha Dis. Box Culvert	5	3	Reduced due to budgetary constraints
Munduma Box Culvert	5	3	Reduced due to budgetary constraints
Vihulu-Musingu Box Culvert	0	3	Budgeted to cater for pending works
Shanda Box culvert	5	3	Reduced due to budgetary constraints
Mang'uliro Box Culvert	5	3	Reduced due to budgetary constraints
Indoli Box Culvert	5	3	Reduced due to budgetary constraints
Muhumbwa- Asati Box Culvert	5	3	Reduced due to budgetary constraints
Muriola Box Culvert	5	3	Reduced due to budgetary constraints
Namirembe/Lusweti Box culvert	5	3	Reduced due to budgetary constraints
Lukala Box Culvert	5	3	Reduced due to budgetary constraints
Ibokolo-Elukokho Box culvert	0	3	The project 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
Kwambu Box Culvert	5	0	The project Shelved due to budget constraints

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Mutenyo 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
Eshibanze Box Culvert	5	0	The project Shelved due to budget constraints
10 km per ward road project	600	572.35	Reduced due to budgetary constraints
Major gravel roads maintenance	0	55	Increased funding by RMFL
Purchase Tippers	25	0	Reduced due to budgetary constraints
Purchase of Motor Grader	0	45	Considered as priority
Purchase Back Hoe	13	0	Reduced due to budgetary constraints
Completion of materials testing lab and equipping	5	4	Reduced due to budgetary constraints
Publics Works Office	10	5	Reduced due to budgetary constraints
Mechanical workshop	10	5	Reduced due to budgetary constraints
Installation of 5 Electric high-mast lighting	18	7	Reduced due to budgetary constraints
Electricity connectivity to households with existing and new transformers	60	30	Reduced due to budgetary constraints
Installation of clean energy to public institutions.	8	10	Public Works office to be considered
Installation of households with clean energy	5	0	Reduced due to budgetary constraints

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Clean energy cooking technologies	5	0	Reduced due to budgetary constraints
Solar street lighting	10	0	Reduced due to budgetary constraints
Total	**1,891**	**1540.35**	
Health Services			
Expansion of mental unit at CGH	10	0	Not budgeted for due to budgetary constraints
Construction of walkways at KCGH	15	0	Not budgeted for due to budgetary constraints
Equipping of Health facilities	150	178	Considered a priority
Maintainance of medical equipment	200	40	Budget scaled down due to budgetary constraints
Construction of 3 dispensaries	45	12	Budget scaled down due to budgetary constraints
Renovation of 40 Health facilities	170	58	Undertaken under the ward-based projects
Construction of fence and Gates for 5 health facilities	30	0	Not budgeted for due to budgetary constraints
Construction of 10 burning chambers	20	0	Not budgeted for due to budgetary constraints
Drilling of 5 boreholes in health facilities	3	0	Not budgeted for due to budgetary constraints
10 Health facilities connected with electricity	8	0	Not budgeted for due to budgetary constraints
10 Health facilities connected with piped water	4	0	Not budgeted for due to budgetary constraints
Construction of 7 Maternity blocks	60	20	Budget scaled down due to budgetary constraints

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Purchase of 15 Acres of land	30	0	Not budgeted for due to budgetary constraints
Acquisition of 26 Title deeds	7.8	0	Not budgeted for due to budgetary constraints
Completion of 8 Stalled projects completed	20	0	Reallocated under supplementary budget
Construction of 2 general wards	30	0	Not budgeted for due to budgetary constraints
Construction of 2 pharmacy stores	14	7	Budget scaled down due to budgetary constraints
Construction of 20 pit Latrines	10	11.5	Realized through the ward-based projects
Construction of 3 theatres	30	6	Budget scaled down due to budgetary constraints
Construction of 3 laboratories	30	0	Not budgeted for due to budgetary constraints
Construction of 4 OPD Blocks	30	3.1	Budget scaled down due to budgetary constraints
Completion of Muhaka Health Centre	15	5.5	Budget scaled down due to budgetary constraints
Construction of Lukongo dispensary	5	5	Budgeted as planned
Construction of Kiliboti dispensary	15	5	Budget scaled down due to budgetary constraints
Preparation of 20 Master plans	150	0	Project was shelved.
Total	**1,101,800,000**	**351,100,000**	
Education, Science and Technology			
Polytechnic Tuition Subsidy	212.025	90	Amount scaled down due to budgetary constraints
ATVET Programme	12.7	0	Deferred to be implemented in the subsequent years due to budgetary constraints

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Completion and construction of 3 No. classrooms, 2 door and 6 door toilets and 5000ltr tank and Workshops	480	25	Amount scaled down due to budgetary constraints
Equipping County Polytechnics with tools and Equipment	11	10	Amount scaled down due to budgetary constraints
Equipping County Polytechnics with furniture	15	0	Not budget
Food production Units in county polytechnics	3	0	No allocation due to budgetary constraints
Establishing hospitality units in County Polytechnics	5	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
ICT Laboratory Matungu, Shilolavakhali and Soy CP	30	0	No allocation due to budgetary constraints
Purchase of land in Acres for County Polytechnics	12	7	Amount scaled down due to budgetary constraints
Polytechnic Renovation	9	0	No allocation due to budgetary constraints
Polytechnic fenced and gate installed	6	0	No allocation due to budgetary constraints
Construction of home craft Centers	15	0	Deferred to be implemented in the subsequent years due to lack of policy

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ECDE Tuition	125	90	Scaled down due to budgetary constraints
Infrastructure Development (ECDE Centers - Ward Based projects)	270	347	Highly prioritized and hence budget was enhanced
Infrastructure Development (ECDE Centers - Ongoing projects	240	50	Scaled down due to budgetary constraints
Integration of special Needs Education (SNE) facilities in ECDE Centers	6	0	No allocation due to budgetary constraints
Renovation of ECDE Centers	24	0	No allocation due to budgetary constraints
ECDED Land acquisition	6	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.	60	0	Deferred to be implemented in the subsequent years due to budgetary constraints
Maintenance of tables in ECDE centers	3.2	0	Deferred to be implemented in the subsequent years due to budgetary constraints
ECDE feeding Programme	10	0	No allocation due to budgetary constraints
County University Education Scholarship	25	8.512	Winding up the program, only supporting the ongoing beneficiaries
County HELB Loan scheme	20	0	The program was scrapped off in FY 2023/24
Ward Based Bursary	240	80	Scaled down due to budgetary constraints

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School support programme - (Completion of on-going Secondary School projects)	1.5	1.5	Allocated as budgeted
Total	**1,871.925**	**712.012**	
Water, Environment, Natural Resources and Climate Change			
Support to KACRUWASCO	250	20	No allocation due to budgetary constraints
Rehabilitation and/or Augmentation of Water Supply Schemes	300	169.85	
Rehabilitation of Boreholes	24		
Protection of springs	54		
Construction of new water schemes	60		
Solarization and hybridization of Water Projects	16		
Solarization of bulk water projects	20		
Construction water harvesting and storage systems	10		
Drilled and equipped boreholes	150		
Purchase of Water Bowser for water trucking to critical needy areas	16	0	No allocation due to budgetary constraints
Feasibility studies and design reports	4	0	No allocation due to budgetary constraints

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Development of water governance legislations	4	0	No allocation due to budgetary constraints
Development of water policy	3	0	No allocation due to budgetary constraints
Conducting public sensitization	5	0	No allocation due to budgetary constraints
Strengthening of water governance	5	0	No allocation due to budgetary constraints
Inventorize and digitize and update water resources and utilities register	1	0	No allocation due to budgetary constraints
Establishment of pro-poor sanitation facilities	60	0	No allocation due to budgetary constraints
Establishment of sewerage systems	50	0	No allocation due to budgetary constraints
Acquisition of land for water and sanitation services	5	4	Scaled down to match the value of the land to be acquired
Conduct participatory and reflection events	1.5	0	No allocation due to budgetary constraints
Establishment of Material Recovery Facility	10	0	No allocation due to budgetary constraints
Established solid waste transfer stations	30	0	No allocation due to budgetary constraints
Modern refuse trucks	25	0	No allocation due to budgetary constraints
Acquisition of skips	10	0	No allocation due to budgetary constraints
Installation of 3-in 1 elevated solid waste litter bins	5	0	No allocation due to budgetary constraints
public environmental education awareness &	6	0	No allocation due to budgetary constraints

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sensitization			
Afforestation and re-afforestation - Planting and maintenance of tree seedlings	51	0	No allocation due to budgetary constraints
Support fencing of gazetted forests - Management of Kakamega Forest Fencing	100	4	Budget scaled down due to budgetary constraints
Conservation of River Basins and water catchment areas	100	0	No allocation due to budgetary constraints
Rehabilitation of degraded landscape	50	0	No allocation due to budgetary constraints
Establishment of Green spaces	9	0	No allocation due to budgetary constraints
Capacity building of farmer and conservation groups in Natural Resource management	20	0	No allocation due to budgetary constraints
Establishment of Environmental demonstration centers	6	0	No allocation due to budgetary constraints
Establishment of indigenous tree nurseries established	18	0	No allocation due to budgetary constraints
Conservation of biological genetic resource and associated traditional knowledge - Promote establishment of Nature based enterprise	5	0	No allocation due to budgetary constraints

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Facilitate development of Prior informed consent and material transfer agreements and patented intellectual property rights framework	4	0	No allocation due to budgetary constraints
Capacity build community groups in access to benefit sharing	2	0	No allocation due to budgetary constraints
Capacity building of Committees on natural resource management	5	0	No allocation due to budgetary constraints
Research and development - Promote Value addition, development and valorization of Natural products	2.5	0	No allocation due to budgetary constraints
Promotion of Nature-Based Solutions - Empowering of environmental conservation groups	16	0	No allocation due to budgetary constraints
Training of Conservation groups trained	5	0	No allocation due to budgetary constraints
Mineral Resource management - Empowering of artisanal mining groups	4	0	No allocation due to budgetary constraints
Rehabilitation of abandoned mining borrow pits	30	4	Budget scaled down due to budgetary constraints
Capacity Building of Climate Change	10	11	Allocated based on County Climate Institutional Support

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Governance Institutions			Grant (FLLoCA)
Climate Change, Mitigation and Adaptation - Disaster Risk Reduction (DRR) initiatives undertaken	25	200	Budget scaled down due to budgetary constraints
Establishment of Automatic hybrid Agri-meteorological weather stations	17.5		
Downscaling Climate information	4		
Monitoring, evaluation, reporting and verification reports on County Determined Contributions	2		
Climate change research innovation and development	5.7		
Ward Based Bankable Climate Change Investments	300	292.132837	Disbursement of Climate Resilient Investment Grant from FLLoCA programme
Misango water project Last Mile Connectivity, Purchase of pipes, fittings and meters	0	20	Prioritized at Budgeting
Yala Butwehe water project Last Mile Connectivity, Purchase of pipes, fittings and meters	0	20	Prioritized at Budgeting
Maloha/Firatsi Water Supply Project	0	35	Prioritized at Budgeting

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Ground Water Exploration Projects (Borehole Counterpart Funding)	0	10	Prioritized at Budgeting
Development of environmnet action plan	0	2	Prioritized at Budgeting
Completion of ongoing projects -Environment, Natural Resources & Climate Change	0	6	Prioritized at Budgeting
Construction of refuse chambers	0	3	Prioritized at Budgeting
Solid Waste Management	0	7	Prioritized at Budgeting
Elevated seperation at source 3 in 1 litter bins	0	3	Prioritized at Budgeting
Natural resource surveillance	0	3	Prioritized at Budgeting
Agir-Expo (smart climate change projects)	0	50	Prioritized at Budgeting
Management of Kakamega Forest Fencing	0	4	Prioritized at Budgeting
Total	**1,916.20**	**863.982837**	
Trade, Industrialization and Tourism			
Construction of Open-Air Market (County wide)	135	40	Budgetary constraint
Renovation of Modern Markets	30	0	Budgetary constraint
Construction of Stock-rings	30	15	Only kipkaren was considered

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Market ablution blocks	24	18	Reduced due to budgetary constraint
Boda boda Shades and Ward based markets constructed	50	44	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	5	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	10	7	Budgetary constraint
Improved quality and standards of hospitality and tourism facilities and services	5	**12.03758**	Reduced due to budgetary constraint
Event tourism activities organized and sponsored	15		
Tourism information centres established	5		
Branded County	5		
Maize Milling Plant	20	10	Budgetary constraint
Dairy Factory	150	60	Budgetary constraint

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Tea Processing Plant	200	50	Budgetary constraint
Textile Industry	100	40	Budgetary constraint
Motor cycle assembling plant	20	5	Budgetary constraint
Industrial Park (EPZA)	250	400	Increased to cater for national government counter funding
Innovations promoted	10	0	Budgetary constraint
Bi annual Calibration of weights and measures working standards	5	0	Budgetary constraint
Equipped weights and measures laboratory	6	0	Budgetary constraint
Total	**1136**	**676.303758**	
Lands, Housing, Urban Areas and Physical Planning			
Purchase of land	200	0	Not budgeted due to budgetary constraints
Fencing of government land	100	0	Not budgeted due to budgetary constraints
Complete valuation roll	0	5	Considered a priority
Complete County Spatial Plan and Physical development Plans	105	32	Budget scaled down due to budgetary constraints
Quantity survey consultancy	0	3.8	Considered a priority
Development of part development plans	1	0.5	Budget scaled down due to budgetary constraints
Establishment of County registry offices	5	0	Not budgeted due to budgetary constraints

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Surveying of Government land	10	0.3	Budget scaled down due to budgetary constraints
Land Information Management System	5	0	Not budgeted due to budgetary constraints
Purchase of GIS data and images (KM^2)	20	0	To be implemented under the County Spatial Plan
Acquisition of GIS Software license	5	0	To be implemented under the County Spatial Plan
Slum upgrading	15	10	To pay a pending bill
KISIP	110	110	Donor funding
Public Rental Houses	28	0	Not budgeted due to budgetary constraints
Affordable housing project	160	0	Not budgeted due to budgetary constraints
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	13,216,791	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		

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Refurbished market	10		
Open air market	40		
Bus Park	15		
Sewer line	40		
Fully equipped fire station	112		
Fire hydrants	3		
KUSP		60,370,485	Donor Funding
KAKAMEGA MUNICIPALITY			
Non-motorized Transport	24	20	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		

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Cleaning service providers procured	85		
Fire hydrants	3		
KUSP		60,370,485	Donor Funding
Social Services, Youth, Sports and Culture			
Support to women, youth and persons with disabilities enterprises	120	40	Scaled down due to budgetary constraints
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	5	Allocated as planned
People with disabilities support program	20	11	Scaled down due to budgetary constraints
Construction of low-cost houses for vulnerable households-Shelter Improvement	80	36	Scaled down due to budgetary constraints
Establishment of 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	5.5	Scaled up to target additional beneficiaries

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Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated in CADP 2025/2026(KShs. Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks*
Completion of Bukhungu International stadium phase 2 & 3	700	100	Scaled-down due to budgetary constraints
Construction of Mini stadia	70	8	Scaled-down due to budgetary constraints
County Sports Promotion Programme (Support to local teams/clubs, sports clinics, Governor's cup, KICOSCA & KYISA)	140	59.5	Budgeted under recurrent but Scaled down due to budgetary constraints
Upgrading Sports fields	5	8	Budgeted for under recurrent 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	Allocated as per plan
Bodaboda Empowerment Program	20	0	No allocation because of budgetary constraints
Youth and women empowerment programme (CYSWEP)	300	387.7	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	15	10	Scaled down due to budgetary constraints

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Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated in CADP 2025/2026(KShs. Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks*
(Mumias Cultural Centre-Fencing)			
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	10.6	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	3	Prioritized at Budgeting
Stocking of library	0	2	Prioritized at Budgeting
Total	**1,810**	**701.54**	
Public Service and County Administration			
Construction of County HQ block	200	180	Budget reduced due to limited funding
Refurbishment of County Offices	10	7	Budget reduced due to limited funding
Completion of Central region disaster centre	5	5	Budgeted under KDSP II
Equipping of central region disaster centre	3	5	Budgeted under KDSP II

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Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated in CADP 2025/2026(KShs. Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks*
Acquisition of assorted d Band and Enforcement equipment	3	0	Not Budgeted due to limited funding
Acquisition of Disaster management equipment-Fire equipment	3	0	Not Budgeted due to limited funding
Acquisition of Modern Fire engine	10	60	Budgeted under KDSP II
Installation of Office clocking system	10	0	Not Budgeted due to limited funding
Automation of Human Resource Management System	10	8	Budget reduced due to limited funding
Acquisition of Utility Motor vehicles	35	0	Not Budgeted since the budget is anchored in County Treasury
Completion of Shinyalu Sub-County Office	10	0	Project not budgeted for due to limited funding
Completion of Lurambi Sub County Office	10	0	Project not budgeted for due to limited funding
Completion of Navakholo Sub County Office	10	0	Project not budgeted for due to limited funding
Construction of Khwisero sub–County Office	10	10	Project budgeted for as planned
Refurbishment of sub county offices	5	5	Project budgeted for as per the plan
Fencing of Sub County offices	3	0	Project not budgeted for due to limited funding
Refurbishment of Ward offices	5	3	Budget reduced due to limited funding

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Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated in CADP 2025/2026(KShs. Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks*
Fencing of ward offices	5	0	Project not budgeted for due to limited funding
Completion of Chevaywa Ward office	2.5	2.5	Project budgeted for as planned
Completion of Likuyani ward Office	5	1.5	Budget reduced due to limited funding
Completion of Kholera ward office	5	2.5	Budget reduced due to limited funding
Completion of Isukha North ward office	5	2.5	Budget reduced due to limited funding
Completion of Rehabilitation Centre-Central Region	3	0	The project was not budgeted for due to litigation issues
Equipping of Central region Rehab Centre	2	0	Project not budgeted for since its incomplete
Construction and equipping of Southern region Rehab Centre	3	50	Budgeted under KDSP II
Total	**372.5**	**342**	
County Public Service Board			
Acquisition of the Staff Recruitment and Capacity Building Management System	10	0	Project not initiated due to limited funds
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

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Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated in CADP 2025/2026(KShs. Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks*
Equipping of County Call Centre	3	0	Project not budgeted for due to limited funding
Maintenance of Bill tracking service system	3	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
Construction of Likuyani County Court	5	0	Project not budgeted for due to limited funding
Expansion of Audit services at sub-county offices	5	0	Project not budgeted for due to limited funding
Total	**49**	**0**	
Finance and Economic Planning			
LREB Investment-Subscription	6	6	Budgeted as Allocated
Total	**6**	**6**	
ICT, e-Government and Communication			
Installation of Local Area Network (LAN)	10.5	53	Upscaled to cater for more sites.
Installation of Wide Area Network (WAN)	6	2.5	Scaled down due to budgetary constraints.
Establishment of County Data Center	120	0	To be prioritized in the subsequent financial years.
Establishment of an ICT training laboratory	25	0	To be prioritized in the subsequent financial years.
Installation of CCTV cameras	6	0	To be prioritized in the subsequent financial years.
Development of the Complaint Management portal	3	0	To be prioritized in the subsequent financial years.

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Planned Project/Programmes as outlined in CADP 2025/26	Amount Allocated in CADP 2025/2026(KShs. Millions)	Amount Allocated in the Approved budget 2025/2026 (KShs. Millions)	Remarks*
Maintenance of existing systems (Revenue, Public Participation, Call Centre, e-Board management system and Supplier Management Portal).	100	40.59	Scaled down due to budgetary constraints.
Production Studio (Equipment)	5	20	Upscaled to cater for increased demands.
Digital Publicity Boards	18	5	Scaled down due to budgetary constraints
County Documentary	20	0	To be prioritized in the subsequent financial years.
Total	**313.5**	**121.09**	

2.3. Financial Performance Review for FY 2024/25

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 2024-2025

Revenue source	Target 2024/2025	Actual 2024/2025	Variance	Remarks
Open Market/Barter Fees	22,352,090	25,584,499	3,232,409.00	Enhanced compliance checks
Single Business Permit	163,816,946	204,648,463	40,831,517.00	Enhanced compliance checks
Land/ Property Rates	85,041,266	31,703,001	(53,338,265.00)	Enforcement challenges
Cess on other Agricultural products except sugarcane	18,074,240	10,929,293	(7,144,947.00)	Low/Weak enforcement
Cess on Murram/Ballast	11,338,812	4,725,900	(6,612,912.00)	Low/Weak enforcement
Slaughterhouse Fees	9,992,917	8,021,590	(1,971,327.00)	Existing slaughterhouses require refurbishment

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Revenue source	Target 2024/2025	Actual 2024/2025	Variance	Remarks
Bus Park Fees	66,776,762	37,194,128	(29,582,634.00)	Low/Weak enforcement
Street Parking Fees	23,722,047	15,308,514	(8,413,533.00)	The revenue collection system is not integrated with the NTSA system; thus, it does not prompt clients
Motor Bike Stickers	4,052,475	2,607,957	(1,444,518.00)	Political interference/Enforcement challenges
Kiosk Fees	2,384,700	2,361,801	(22,899.00)	Some of the existing kiosks require relocation and refurbishment
Ground Rent	2,273,397	1,410,845	(862,552.00)	Low/ Weak enforcement
Market Stall Fees	5,181,251	6,303,675	1,122,424.00	Enhanced compliance checks
Land Transfer Fees	200,000	129,000	(71,000.00)	Low/Weak enforcement
Burial Fees	-	11,500	11,500.00	Low uptake of burial services
Impounding Fees	220,000	1,205,935	985,935.00	Enhanced compliance checks
Building Plan Approval Fees	39,388,137	33,266,714	(6,121,423.00)	Low/ Weak enforcement
Survey Fees	2,303,292	422,000	(1,881,292.00)	Low/Weak enforcement
Public Toilet Fees	1,144,076	490,525	(653,551.00)	Existing toilets require refurbishment
Registration of Groups	352,787	270,310	(82,477.00)	Inadequate sensitization
Fire Compliance Fees	2,322,688	5,632,245	3,309,557.00	Enhanced sensitization/enforcement.
Noise Control	1,179,518	989,275	(190,243.00)	Low/Weak enforcement
Stock Sales	11,045,668	5,613,495	(5,432,173.00)	Existing stock rings require refurbishment
Bukhungu Stadium	3,694,075	100,000	(3,594,075.00)	Closure of the stadium for renovations
Hire Fees	1,202,975	161,930	(1,041,045.00)	Reduced uptake of County facilities
Advertisement Fees	60,959,134	54,391,491	(6,567,643.00)	Migration to digital advertisement
House Rent	3,624,209	388,990	(3,235,219.00)	Existing houses require refurbishment
Public Health Fees	70,000,000	26,487,710	(43,512,290.00)	Low/Weak enforcement
Bukura ATC	11,725,000	1,158,820	(10,566,180.00)	Reduced uptake of existing facilities
Veterinary Services	11,112,067	760,680	(10,351,387.00)	Reduced uptake of

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Revenue source	Target 2024/2025	Actual 2024/2025	Variance	Remarks
				County Services
Farm Input Subsidy	270,000,000	23,507,808	(246,492,192.00)	Subsidy suspended.
Hospital User Fees	300,000,000	277,150,257	(22,849,743.00)	Enhanced uptake of SHA
Ambulance Services	1,000,000	1,488,500	488,500.00	Increased uptake of County ambulances
NHIF/SHA	470,000,000	589,670,447	119,670,447.00	Timely reimbursement from SHA
Weights &Measures	2,870,304	1,095,720	(1,774,584.00)	Low/ Weak enforcement
Liquor	141,700,000	-	(141,700,000.00)	Low/Weak enforcement
Commissions	17,587,500	-	(17,587,500.00)	Delayed remittances of statutory deductions.
Fish and Poultry Subsidy	8,207,500	169,430	(8,038,070.00)	Reduced budget allocation
Cess from Sugar factories	90,084,167	62,567,045	(27,517,122.00)	Low/Weak enforcement
Disposal of County Assets	75,000,000	-	(75,000,000.00)	Non-disclosure of obsolete assets
Hire of County Machines	14,070,000	-	(14,070,000.00)	Existing machinery requires repair
Contribution in Lieu of Rates	174,000,000	-	(174,000,000.00)	Lack of an updated valuation roll and related legislation
Balance B/F	1,749,639,550	1,033,011,703	(716,627,847.00)	
Total OSR	**2,200,000,000**	**1,437,929,493**	**(762,070,507.00)**	
Equitable share	12,980,503,320	12,980,503,855	535.00	
Total conditional allocations -Development Partners and NG	716,645,892	647,064,275	(69,581,617.00)	
GRAND TOTAL	**17,646,788,762**	**16,098,509,326**	**(1,548,279,436.00)**	

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

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Sector/programme (A)	Allocated amount (KShs.) B	Actual Expenditure (KShs.) C	Absorption rate (%) =(C/B) *100	* Remarks
Agriculture	1,119,613,162	728,183,555	65.0	Delayed Exchequer releases
Roads, Infrastructure, Public Works and Energy	1,027,620,131	655,086,911	63.7	Delayed Exchequer releases
Health Services	1,761,091,778	801,458,695	45.5	Delayed Exchequer releases
Education Science and Technology	520,458,391	230,924,453	44.4	Delayed Exchequer releases
Water, Environment and Natural Resources	784,003,139	440,795,956	56.2	Delayed Exchequer releases
Trade, Industrialization and Tourism	277,896,287	301,762,658	108.6	Unanticipated additional funding for CAIP
Lands, Housing, Urban areas And Physical Planning	699,590,099	236,120,142	33.8	Delayed Exchequer releases
Social Services, Youth & Sports	641,973,211	603,271,515	94.0	Delayed Exchequer releases
Public Service and Administration	7,096,755,637	6,962,534,590	98.1	Delayed Exchequer releases
Office of the Governor	343,572,605	257,229,194	74.9	Delayed Exchequer releases
Public Service Board	15,159,495	13,340,875	88.0	Delayed Exchequer releases
Finance and Planning	1,694,328,564	1,248,004,333	73.7	Delayed Exchequer releases
Information Communication Technology	206,868,960	145,046,915	70.1	Delayed Exchequer releases
TOTAL	**16,188,931,459**	**12,623,759,793**	**78**	

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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

HEAD TITLE	DEVELOPMENT	RECURRENT	TOTAL
Agriculture, Livestock, Fisheries and Co-Operatives	306,031,538.13	7,249,051.00	313,280,589.13
Road Public Works and Energy	264,678,077.75	6,587,207.31	271,265,285.06
Health Services	78,053,454.30	335,466,344.33	413,519,798.63
Education, Science & Technology	37,669,657.99	3,719,030.00	41,388,687.99
Water, Environment, Natural Resources and Climate Change	64,364,442.53	2,930,600.00	67,295,042.53
Trade, Industrialization & Tourism	55,448,159.61	2,486,308.00	57,934,467.61
Lands, Housing, Urban Development & Physical Planning	109,241,933.55	17,062,375.90	126,304,309.45
Social Services, Sports, Youth Gender and Culture	120,053,451.71	21,890,667.00	141,944,118.71
Public Service and County Administration	45,862,938.00	51,696,032.78	97,558,970.78
Office Of the Governor	233,877.34	136,234,142.00	136,468,019.34
Finance, Budget And Economic Planning	3,190,000.00	21,279,791.98	24,469,791.98
Information, Communication, Technology & E-Govt	8,874,042.51	12,184,382.00	21,058,424.51
TOTAL	**1,093,701,573.42**	**618,785,932.30**	**1,712,487,505.72**

2.4 Sector Achievements in the Previous FY 2024/25

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 2024-2025

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	Tea	No. of tea	45	300	135	Limited

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Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
Development	seedlings distributed	seedlings ('000')				supply from the source
	Oil crops seedlings distributed	Amount of seed in Kgs ('000')	0	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')	1,054	150	47	The focus changed to the vulnerable groups only
	Bags of top dressing fertilizer distributed	No. of (25 Kg) bags top dressing fertilizer('000')	952	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
	Conservatio	Number of	0	120	120	

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Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
	n agriculture technologies promoted	conservation agriculture technologies				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
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						

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Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
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
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	Vulnerable Households integrated	No. of vulnerable Households	3140	3140	3140	Project is ongoing

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Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
(KeLCoP)	into livestock value chains	integrated into livestock value chains				
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 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.

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Sub Programme	Key Output	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
	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 Programme	Key Outputs	Key performance indicators		Targets		Remarks
			Baseline	Planned Targets	Achieved Targets	
Programme Name: Road Infrastructure Development						

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Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned Targets	Achieved Targets	
Objective: To improve road connectivity						
Outcome: A safe and efficient road network						
Road Construction	Km of bitumen road constructed	Km	138.05	15	9.1	49.7km more under construction
	Km of road constructed under 10km ward projects	Km	3,714.2	600	203.5	Budget reduced to cater for pending bills
Road Maintenance	Km of gravel road maintained	Km	1,688.05	150	32.6	Constrained budget
Bridges and culverts installation	Bridge/ box culverts installed	No. of bridges/box culverts	80	10	4	Construction of other 5 ongoing
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	69	12	2	Waiting for REREC collaboration
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	93	14	0	The available funds used to pay pending bills
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	10	100	50	Delayed payment of contractor hampered project completion

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In the period under review, the department Upgraded 9.1 km of gravel roads to bitumen standards, maintained 32.6 km of gravel roads under the road maintenance programme and constructed 203.5 km under the 10km per ward programme to enhance road accessibility. To increase road connectivity, constructed 4 bridges and box culverts (Manda, Eluhali, Namilimu and Vihulu – Musingu) and other 5 (Evihande, Kasaya, Indoli, Chali Kasinde and Tamanoni are under construction. the department ahs also installed 2 No. strategic transformers at Matawa Industrial Park and Chekalini Maize Milling plant

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	94	100	0	Project to be 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	90	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	38	12	23	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.

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Sub	Key Outputs	KPI	Baseline	Target	Achieved	Remarks
	Connected health facilities with water	No. of HFs connected	131	3	0	No allocation
	Fenced health facilities	No. of facilities fenced		5	0	No allocation
	Constructed maternity blocks	No. of maternity blocks constructed	5	5	0	The structures are ongoing
	Purchase of land for expansion	No. of acres purchased	5	12	3	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	85	No works were realized this FY.
	Completed 24 bed male ward at	%level of completion	30	100	30	To be re-tendered

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Sub	Key Outputs	KPI	Baseline	Target	Achieved	Remarks
	Khwisero Level IV Hospital					
	Renovated outpatient wing at Khwisero Level IV Hospital	% Level of completion	0	50	0	No allocation
	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	0	70	35	Ongoing works
	Master plan for health facilities	% Level of completion	0	100	0	Project was shelved.
	Completed Butere Hospital	% Level of completion	0	70	93	Final finishes.
	Ward-based projects	% Level of completion	0	100	89	Works ongoing.

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Key achievements for FY 2024/2025

- Enrollment of CHPs to SHA.
- Completion and operationalization of Mutembei and Sipande Dispensaries.
- Ensured availability of essential drugs in health facilities through the 30% drugs rule for all revenues collected.
- Renovation of structures in 21 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	
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	13,135	15,963	Target not achieved due reduced and delay ed disbursement of capitation and understaffing
	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	22	60	14	Target not achieved due Scaling down of budget and delay payment
	County polytech	No. of County Polytechnics	63	11	0	No CP was equipped due

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Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
	nics equipped with tools and Equipment	equipped with tools and Equipment				to pending payments
		No. equipped with furniture	0	15	0	No CP was equipped with furniture due to pending payments
	Exhibition rooms constructed	No of exhibition rooms constructed	0	3	0	No budget allocation
	Polytechnics connected to 3-Phase Electricity	No. 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	0	10	4.5	Target not achieved
	County polytechnics renovated	No. of County polytechnics renovated	0	3	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 and Improvemen	Pupils in ECDE Centers benefitin	Number of ECDE pupils benefiting from tuition subsidy capitation	107,522	125,000	99,385	Target not achieved due reduced and delayed

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Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
t	g from tuition subsidy capitation					disbursement of capitation and understaffing
	ECDE Centers constructed	No. of public ECDE Centers constructed	352	60	14	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	0	Target not achieved due to lack of budget
	ECDE Centers renovated	No. of ECDEs renovated	20	20	0	Target not achieved due to lack of budget
	Land purchased	Acres of land purchased	2.5	5	0	No budgetary allocation
	ECDE ICT / Resource Centers constructed and equipped	No. of ECDE ICT Centers Constructed and Equipped	0	3	0	No budgetary allocation
	ECDE Centers equipped with child friendly chairs, tables and play equipment	No. ECDE Centers equipped with child friendly chairs, tables and play equipment	612	290	55	Target not achieved due to constrained budget ECDE furniture supplied but yet to be distributed to respective schools

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Sub Programme	Key Outputs	Performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
	ECDE tables maintained	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	10	0	No budget allocation
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 University Education Scholarship	No. of Students on Scholarship	59	87	48	Winding up with the program. Only support ongoing beneficiaries
Undergraduate Education Loans Scheme	Undergraduate students benefiting from County HELB	No. of Undergraduate students benefiting from County HELB	0	0	0	No budget allocation The program was scraped off
County Bursary Scheme	Ward based bursary disbursed in all 60 Wards	Amount of money disbursed	240M	240M	180M	Scaled down in order to focus on the departments core mandate

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

Key achievements FY 2024/2025

- Disbursed capitation worth Kshs 41,550,000 in CPs and Kshs 30,000,000 in ECDE
- Disbursed scholarship worth Kshs 8,500,000 to all ongoing students in universities
- Acquired child friendly tables and chairs worth Kshs 18,000,000 for ECDE learners
- Constructed to completion 14 ECDE centers and 4 CPs

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V. Water, Environment and Natural Resources

Table 2- 8: Department of Water, Environment , Natural Resources and Climate Change, Sector Programmes Performance

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
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 not achieved due to budgetary constraints
	Connected households	No. of Households connected to piped water	39,700	8,000	7,800	Target not achieved as some projects are ongoing
	Managed Non-revenue water	No. of meters installed (bulk/zonal, consumer and smart)	1,500	1,200	1,400	Target surpassed because of sustained effort by Water Service Providers
	Containerized treatment plants acquired and operationalized	No of Containerized treatment plants acquired	3	2	0	Contract awarded, awaiting delivery
	Rehabilitated and/or Augmented Water Supply Schemes	No. of water supply schemes rehabilitated and/or augmented	74	24	15	Target not achieved due to budgetary constraints
	Rehabilitated Boreholes	No. of boreholes rehabilitated	118	12	10	Target not achieved due to budgetary constraints
	Protected springs	No. of Springs protected	860	300	211	Target not achieved due to budgetary constraints
	Drilled and	No. of boreholes	843	10	26	Target

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	equipped boreholes	drilled and equipped				surpassed through partner support
	New Water Schemes Constructed	No. of New Water Schemes Constructed	7	3	8	Surpassed target due to community prioritization of water projects under FLLoCA
	Solarized and hybridized Water Projects	No. of small Water projects solarized and hybridized	44	8	12	Target surpassed- Prioritized to reduce operational costs; LVNWWDA
	Constructed water harvesting and storage systems	No. of rainwater harvesting, and storage systems constructed in public institutions	414	10	100	Target surpassed through partner support
	Conducted awareness campaigns	No. of awareness campaigns conducted on legislations	14	2	6	Target surpassed through use of partners forum
	Governance Trainings held	No. of trainings and workshops on governance conducted	48	12	20	Target surpassed through partner support
		No. of design reports for water projects developed	18	4	7	Target surpassed with FLLOCA prioritization of water projects
		No. of plans and legislations developed	3	1	0	Under draft

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		No. of management policy and structures developed	3	2	0	Target not achieved due to budgetary constraint
Programme Name: Sewerage Sanitation Service Provision and Management						
Objective: To improve access to sanitation						
Outcome: Access to sanitation						
Sewerages and Sanitation services	Land acquired for water and sanitation projects	Acres of land acquired	11	10	3	Target not achieved due to land succession process
	Research Innovations documented	No. of research reports on sanitation innovations developed	0	1	30	Target surpassed through Partner, FLLoCA and KeLCOP
	Participatory learning and reflection events	No of events held	1	1	1	Achieved as planned
Programme Name: Environmental Protection and Conservation						
Objective: To ensure access to clean, safe and healthy environment						
Outcome: Environmentally clean and healthy County						
Environmental Conservation	Waste to energy plant established	No. of waste to energy plant established	0	1	0	The Partner did not commence as planned
	Organic fertilizer plant established	No. of organic fertilizer plant established	0	1	1	Target achieved as planned
	Skips purchased	No. of Skips purchased	0	5	0	Target not achieved due to budgetary constraints
	Installed 3-in 1 elevated solid waste litter bins	No. of litter bins installed	100	50	40	Target not achieved due to budgetary constraints
	County Solid	No. of County	0	1	1	Target

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Waste Management Plan	Solid Waste Management Plan developed				achieved as planned
	Public environmental education awareness & sensitization	No. of public environmental and awareness initiatives conducted	21	4	15	Target surpassed through partners- Planet Gold, Practical Action & Regen Organics
	Developed and implemented environmental legislations	No. of environmental and implemented legislations developed (acts, policies and regulations)	3	1	0	Ongoing
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	Tree seedlings planted	No of tree seedlings planted	540,000	540,000	360,000	Target not achieved due to budgetary contraints
	Gazetted forests fenced	No of Km of Gazetted forests fenced	15	17	17	Target achieved as planned
	Conservation of River Basins and water catchment areas	Number of river basin conserved	1	1	0	Target not achieved due to budgetary constraints
	Acres of land rehabilitated	Acres of land rehabilitated	623	200	360	Target surpassed with Partner support
	Green spaces established	No. of Green zones (parks,	1	3	0	Not achieved due to

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		green verge, and arboretum) developed in upcoming urban centres				budgetary constraints
	Trained and empowered farmer and conservation groups	No. of farmer groups and conservation groups trained	122	96	120	Target surpassed with Partner support and FLLoCA Programme
	Established Environmental demonstration centers	Environmental demonstration centre established	2	1	8	Target surpassed with through FLLoCA Programme
	Indigenous tree nurseries established	No of indigenous tree nurseries established	5	1	9	Target surpassed with through FLLoCA Programme
Conservation of biological genetic resource and associated traditional knowledge	Nature based enterprise established	No of nature-based solutions established	5	1	16	Target surpassed with through FLLoCA Programme
	Prior informed consents and material transfer agreements and patented intellectual property rights	No of PICs; MAT; MTA and patented intellectual property rights	4	5	0	No investor requested and therefore no PICs, MATs & MTAs were signed
	Capacity build community groups in access to	No of community groups/associations trained	1	5	0	Target not achieved due to budgetary constraints.

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	benefit sharing					
	Capacity build Committees on natural resource management	No of committees trained	0	4	6	Target surpassed with support from a partner
Research and development	Value addition, development and valorization of Natural products	No of natural products developed	0	1	0	Target not achieved due to budgetary constraints.
Promotion of Nature-Based Solutions	Empowered environmental conservation groups	No. of empowered environmental conservation groups	15	16	0	Target not achieved due to budgetary constraints.
	Operational bamboo cottage industry	Bamboo cottage industry developed	0	1	0	Target not achieved due to budgetary constraints.
	Conservation groups trained	No. of trained conservation groups	2	48	170	Target surpassed through FLLoCA Programme
Mineral Resource management	Empowered artisanal mining groups	No. of artisanal mining groups empowered	30	60	42	Target not achieved. Supported by partner
	Abandoned mining borrow pits Rehabilitated	No. of disused mining sites rehabilitated	1	2	1	Target not achieved due to budgetary constraints.
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						

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Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Climate change participatory planning	Disaster Risk Reduction nitiatives undertaken	No. Disaster Risk Reduction nitiatives undertaken	60	60	2	Target achieved as planned
Climate Change Governance	Capacity Building Reports	No. of climate change institutions capacity built	64	64	64	Target achieved as planned
Ward Based Climate Change Actions.	Ward based climate change institutional development	No of Ward based Climate Change institutions developed	60	0	60	Still in existance since inception
	Ward based bankable climate change projects	No. of Ward based bankable climate change projects	1	60	41	Delay in project identification and implementation
Climate change information service	Automatic Hybrid Agri-Meteorological weather stations established	No. of Automatic Hybrid Agri-meteorological weather stations established	2	1	0	Target not achieved due to budgetary constraints.
Climate change knowledge management	Data collection and collated among stakeholders and other governance units	No of reports on data collected and collated among stakeholders	3	2	2	Target achieved as planned
	Monitoring, Evaluation, Reporting and Verification reports on county-determined contributions	No of reports developed	2	1	1	Target achieved as planned

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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 2040. Access to piped water coverage achieved 16,684 households in the period under review up from 15,952 households in the previous period. This was realized through last mile connectivity programme where the sector connected 7,800 households, solarization over 12 Water Projects, protection of 211 springs, constructing 8 new Water Schemes, laying 1,200 KMs of pipeline, construction of 14 water tanks and provision of 100 plastic tanks to vulnerable households as well as drilling and equipping 36 boreholes in markets, learning and health institutions. In collaboration with partners, the department has developed, rehabilitated and augmented bulk water supply Schemes, operationalized water flagship projects, rehabilitated, drilled and equipped boreholes.

Furthermore, in the review period, sustainable waste management practices implemented included establishment of 2 communal waste collection centres supporting actualization of Matawa Organic fertilizer plant under the circular economy model for household waste.

The sector successfully achieved its target of implementing landscape restoration programme through increasing the county tree cover by growing a total of 360,000 tree seedlings in public institutions as well as conserved areas. This was successfully achieved through a collaborative initiative by the selected institutions 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 17 kilometers has been achieved. This has promoted natural regeneration of forested land and increased biodiversity.

The sector successfully implemented the locally led climate initiatives 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	0	Ongoing construction of 6 markets
	Stock ring	No of stock rings	7	3	0	Ongoing construction of Kipkaren, Matete and Lusheya.

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Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Targets		Remarks
				Planned	Achieved	
	Separated Meters	No. of markets meters separated	1	2	0	Delayed due to budgetary allocation and KPLC delays
	Modern Toilets	Ablution blocks	15	11	8	3 ongoing constructions.
	Renovated Modern markets	No of renovated markets	5	2	0	Shianda and Harambee renovations ongoing
	Construction of pit latrines	No of complete six door pit latrines	26	19	9	Six Toilets constructed under Ward Based Projects
	Construction of boda-boda shades	No. of boda-boda shades	98	66	45	16 constructions ongoing
Promotion of fair Trade (Weights & Measures)	Renovation of Laboratory	% Level of renovation of Laboratory	100	100	100	Project complete awaiting payment
	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	0	1	1	Supported by partners
County Marketing and	Tourism website	Developed tourism website	0	1	1	Complete

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Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Promotion						
Programme Name: Industrial development						
Objective: To promote industrial development and value addition						
Outcome: Industrialized county						
Industrial development	Dairy factory	% Level of completion	75	100	80	Contractor requested for contract extension
	Tea factory	%Level of completion of tea factory	0	20	5%	Collaboration with Mudete Tea Factory ongoing for factory construction
	Maize processing plant	%Level of completion of maize factory	5	100	100%	Feasibility study done and project supported by partner
	Developed Industrial Park	No of Acres purchased	49	102	50	50 acres acquired for CAIP in Likuyani and 3 acres in Lugari
	Construction of County Aggregation and Industrial Park (CAIP)	% Level of completion	0	50	32%	Delays in acquisition of land
	Equipped Jua kali sheds	No of Jua kali 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 8 Modern Ablution Blocks, 9 pit latrines/toilets and 1 Modern Stock ring and 3 Normal Stock rings. In addition, the department purchased 50 acres of land for Kakamega County Aggregation and Industrial Park and provided Ksh.43.96M loans and recovered Ksh.32.03M through Kakamega county Micro-finance corporation.

VII. Lands, Housing, Urban Areas and Physical Planning

Table 2- 10: Sector Programmes Performance

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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						
	Acres of land Acquired (Land Bank)	Acres purchased	101.6	20	0	Not achieved due to budgetary constraints
	Acres of land fenced	Acres fenced	10	50	0	Not achieved due to budgetary constraints
	Updated valuation roll	% Level of Completion of valuation roll	98	100	100	Target achieved as planned
	County Land Information Management System	% Level of completion County Land Information Management System	0	75	0	Not achieved due to budgetary constraints
Survey services	Established County registry offices	No. of county registry offices established	0	2	0	Not achieved due to budgetary constraints
	Acres of public land Surveyed	Acres of public land	10	10	0	Not achieved due to budgetary constraints
	Surveyed market plots	No. of market plots surveyed	12	100	15	Not achieved due to budgetary constraints
	GIS data and images (KM^2) purchased	GIS data and images (KM^2) purchased	3,000	3,000	0	Being implemented under County

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Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
						Spatial Plan
	GIS software license	No. of license purchased	0	2	0	Being implemented under county spatial plan
	Densification survey control	No. of control points established	0	24	0	Being implemented under county spatial plan
	Purchased survey equipment	No. of equipment purchased		1	1	Target achieved as planned
Housing development	Slums upgraded	No. of Slums upgraded	5	**5**	0	5 ongoing under the Kenya Informal Settlement Improvement Project
	Renovated housing units	No. of Housing units renovated	47	**25**	0	Not achieved due to budgetary constraints
	Constructed affordable housing units	No. of housing units constructed	0	**200**	0	Not achieved due to budgetary constraints
	County Spatial Plan developed	% Level of completion of County Spatial Plan	60	**100**	60%	On going
	Urban Spatial plans developed	No. of Local Physical and Land use development plans (urban spatial Plans)	2	**2**	0	3 are on-going

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Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
		developed				
	County Zoning Plans	No. of zoning plans	0	**1**	0	Not achieved due to budgetary constraints
	Part Development Plans Prepared	No. of Part Development plans prepared		**15**	15	Target achieved as planned
Program Name: Urban Development services						
Objective: To provide urban better infrastructure services						
Outcome: Improved economic and well-being of the municipality residents						
Kakamega Municipality						
Urban infrastructure services	Urban roads tarmacked	KMs of urban roads tarmacked		1	0.864	Not achieved due to budgetary constraints
	Non-Motorized Transport (NMT) network constructed	KMs of Non-Motorized Transport (NMT) network constructed	2.9	0.5	0.916	Target surpassed since it was implemented under the Kenya informal settlement improvement project
	Roads Maintained	KMs of roads maintained	0	5	0	Not achieved due to budgetary constraints
	Ablution blocks constructed	No of ablution blocks constructed		2	0	Not achieved due to budgetary constraints
	Storm water drains	No. of KMs of storm water	6.4	5	1.832	Not

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Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
	Constructed	drains constructed				achieved due to budgetary constraints
	Dumpsites Maintained	No. of dumpsites maintained	1	1	1	Target achieved as planned
	Receptacles (refuse chambers, skips, dumpsters) procured	No. of receptacles (refuse chambers, skips, dumpsters) procured	5	2	0	Not achieved due to budgetary constraints
	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	4	4	Target achieved as planned
	Fire stations established	No. of fire stations established	0	1	0	Not achieved due to budgetary constraints
	Hydrants installed	No. of fire hydrants installed.	21	3	0	Not achieved due to budgetary constraints
	Security street lights	No. of street lights	2600	12	25	Target surpassed since it was implemented under the Kenya informal settlement

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Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
						improvement project
	Solarized street lights	No. of street lights	0	140	32	Not achieved due to budgetary constraints
	Floodlights	No. of floodlights	10	2	3	Target surpassed since it was implemented under the Kenya informal settlement improvement
Mumias Municipality						
Urban infrastructure services	Urban roads tarmacked	KMs of urban roads tarmacked	4.15	2	0	1.8KM ongoing under the Kenya Informal Settlement Improvement Project
	Urban roads maintained	KMs of urban roads maintained	2	2	0	Not achieved due to budgetary constraints
	Area Landscaped	Area of land in square meters landscaped	10,000	10,000	0	Not achieved due to budgetary constraints
	Storm water drains constructed	KMs of storm water drains constructed	8.4	5	0	5.8KM ongoing under the Kenya Informal Settlement

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Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
						Improvement Project
	Multipurpose hall constructed	% level of completion of multipurpose hall	0	100	0	Not achieved due to budgetary constraints
	Cleaning services companies procured	No. of cleaning companies procured	4	3	3	Target achieved as planned
	Waste segregation sites developed	No. of waste segregations sites developed	6	25	0	Not achieved due to budgetary constraints
	Refurbished markets	No. of markets refurbished	2	2	1	Target not achieved due to budgetary constraints
	Open-air markets constructed	No. of complete open-air markets constructed	0	1	0	Not achieved due to budgetary constraints
	Established fire stations	No. of fire stations fully established and equipped	0	1	0	Not achieved due to budgetary constraints
	Installed fire hydrants	No. of fire hydrants installed.	5	3	0	Not achieved due to budgetary constraints
	solarized street lights	No. of street lights solarized	0	15	41	Target surpassed since it was implanted under Kenya

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Sub Program	Key Outcomes/Outputs	Key Performance Indicator	Baseline	Planned Targets	Achieved targets	Remarks
						Informal Settlement Improvement Project
	Security street lights	No. of street lights	200	140	0	Not achieved due to budgetary constraints

Key achievements FY 2024/2025

- Completed the Valuation roll
- Conferred 3(Butere, Malava, Matunda) new municipalities
- Prepared 15 Part Development Plans
- Surveyed 15 market pots
- Maintained 24 high masts across the county
- Installed 3 high masts and 48 integrated solar streetlights under the Kenya Informal SettlementImprovement Project
- Maintained Rosterman dumpsite
- Completed renovation of Mumias Modern market
- Replaced manholes for the Mumias Modern Bus park.
- 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

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Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Women trained on Leadership and Entrepreneurship skills	No of Women trained on Leadership and Entrepreneurship skills	3000	3000	4,500	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	1	Ongoing
	Gender based violence awareness forums held	No of Gender based violence awareness forums held	15	12	12	Achieved as planned
People with disability empowerment	People with disabilities enterprises supported in business	No of PWD groups accessing business grants	420	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	12	12	12	Achieved as planned
	People with disabilities assisted with assistive devices	No of People with disabilities assisted with assistive devices	328	400	0	Target not achieved due to budgetary constraints
Shelter Improvement	Low-cost houses Constructed for vulnerable households	No. of low-cost houses constructed for vulnerable households	2,880	360	0	Funds reallocated during supplementary budget
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						

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Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
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	61	1,200	100	Achieved through support from partners
	Teen pregnancies awareness forums held	No. of teen pregnancy awareness forums held	0	60	60	Achieved through support from partners
	Children Charitable Institutions Supported	No of Children Charitable Institutions supported	32	26	0	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						
Development of Sports facilities and infrastructure	Completion of Bukhungu International stadium	% Level of completion of Bukhungu International stadium	46	60	51	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	14	5	5	Achieved as planned
Promotion of Sports Talents	Sports Tournaments held	No of sports tournaments held	2	1	1	Achieved as planned
	Sports training clinics conducted	No of sports training clinics held	1	3	3	Achieved as planned

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Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Sports teams and clubs supported	No of sports teams and sports clubs supported	4	60	1,179	All teams' in Governor's Cup were issued with uniforms
	Youth Centers Supported	No of sports youth centers equipped	62	62	62	Achieved as planned.
	PWDs sports tournaments	No of PWDs sports tournaments organized	2	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	120	900	450	Target not achieved due to budgetary constraints.
	Youth enterprises supported	No of youth groups businesses supported through grants	0	300	0	Target not achieved due to budgetary constraints.
	Youth innovation exhibitions	No of Youth innovation exhibitions held	0	1	0	Not prioritized at budgetary stage
	Interns, attaches and volunteers mentored	No of interns, attaches and volunteers mentored	45	20	60	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	No of County	0	1	1	Target achieved

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Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Dialogues	Youth dialogues held				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	7,500	3000	3,000	Achieved as planned
	Recruitment of county Martials	No of county martials recruited and deployed	0	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	1	Target achieved (Eshimuli Shrine)
	Documentation & Digitization of Indigenous knowledge	No of Indigenous knowledge documented	0	13	13	Target surpassed assisted by National Museums of Kenya.
	Traditional Sports Events	No of traditional sports events held	0	1	2	Target achieved through KICOSCA games (Ajua/tug of war)

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Sub Programme	Key Outputs	Key Performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	County Music & Cultural Festival	No of County Music & Cultural Festivals held	0	1	1	Done
	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	0	Not achieved due to budgetary constraints
	Governors Gala held	No of Governors Gala"s held	1	1	0	Not achieved due to budgetary constraints

In FY 2024-2025, the department achieved the following milestones:

- Constructed Bukhungu Stadium Phase II up to 51% completion;
- Held Governor's Cup Bonanza at ward, sub county and County levels with a total 1,179 teams participating and issued with uniforms;
- Supported three PWD sporting teams to compete at local, national and international levels
- 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
- 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.

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- 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

Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks*
			Baseline	Planned	Achieved	
Programme Name: County Administrative Services						
Objective: To Improve Administrative services and enhance disaster preparedness						
Outcome: Improved service delivery and disaster preparedness						
County Administrative infrastructure improvement	A complete County HQ block	% completion level of the county HQ block	0	10	0	Not achieved due to cost variations
	Renovated county HQ Offices	No. of offices renovated	5	6	1	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	% level of equipped regional disaster Centre	0	70	0	Not achieved since the Centre was incomplete
	A complete Northern Region Disaster Centre	% completion levels	0	70	0	Not achieved as planned due to non-availability of appropriate land
	Assorted fire equipment acquired	Sets of assorted fire equipment acquired	5	7	0	Target not achieved as planned due to limited funds

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Sub	Key Outputs	Key		Targets		Remarks
	Fire engine	No. of Fire engines acquired	5	1	0	achieved as planned due to limited funds
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	70	0	Target not achieved as planned due to limited funds
	A functional Office clocking system	% Level of installation	0	50	0	Target not achieved as planned due to limited funds
Transport and Fleet Management	Utility Motor vehicles	No of utility vehicles acquired	15	8	0	Target not achieved as planned due to limited funds
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	A complete Shinyalu Sub County Office	% completion levels	0	100	0	Target not achieved as planned due to limited funds
	A complete Matungu Sub County Office	% completion levels	40	100	60	Target not achieved as planned
	A complete Navakholo Sub County Office	% completion levels	0	100	0	Target not achieved as planned due to limited funds

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Sub	Key Outputs	Key		Targets		Remarks
	A complete Lurambi Sub County Office	% completion levels	0	100	0	Target not achieved as planned due to limited funds
	A complete Mumias East Sub County Office	% completion levels	0	100	0	Target not achieved as planned due to limited funds
	Refurbished Sub County Offices	No. of Offices refurbished	2	2	1	Target not achieved as planned (Butere)
	Fenced Sub County Offices	No. of Offices fenced	1	2	1	Target not achieved as planned due to limited funds
Ward Administrative infrastructure Development	Refurbished Ward Offices	No. of Offices refurbished	0	5	0	Target not achieved as planned due to limited funds
	Fenced Ward Offices	No. of Offices fenced	8	6	0	Target not achieved as planned due to limited funds
	A complete Sinoko Ward Office	% completion levels	0	100	0	Target not achieved as planned due to limited funds
	A complete East Kabras Ward Office	% completion levels	0	100	0	Target not achieved as planned due to limited funds
	A complete Idakho South	% completion	0	100	0	Target not achieved as

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Sub	Key Outputs	Key		Targets		Remarks
	Ward Office	levels				to limited funds
	A complete Marama South ward office	% completion levels	0	100	0	Target not achieved as planned due to limited funds
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 Rehabilitation	An equipped Rehab Centre-Central Region	% level of equipping	0	100	0	Target not 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	50	0	Target not achieved as planned

In FY 2024-2025, 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
- Organized 33 awareness forums on effects of alcohol and drug abuse across the County.
- Coordinated 15 public engagement meetings/forums across the county
- Constructed the Bio-digester in the Northern region office in Lugari

X. County Public Service Board

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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	30	0	Target not achieved as planned due to lack of funds

Key achievements for the FY 2024/25

1). Prepared the Annual CPSB 2024 Report in line with CGA, 2012.

2). Promoted 191 county staff.

3). Appointed 141 new officers.

4). Delegated the recruitment of the CEO for KDDC and 106 CYSWEP workers.

5). Conducted a workshop on PC Targets for 2024/2025

6). Verified academic certificates of newly appointed staff

7) Issued advisories to executive on various Human Resource Management matters i.e staff returns, recruitment within budgetary provisions and trainings and development

8) Prepared Annual Budget, work plan and procurement plan

9) Processed staff requests on transfers, secondments and Leave of absence

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

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Sub Programme	Key Outputs	Key performance indicators		Targets		Remarks*
			Baseline	Planned	Achieved	
Governor's press unit services	Specialized communication Equipment	Sets of assorted equipment acquired	11	1	1	Target 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	% completion	0	100	0	Target not

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	Likuyani County Court	levels				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 2024/25

In the year 2024/25, the department achieved the following milestones;

- Established County Call Centre
- Networked audit offices at Sahajanand Building
- Renovated Butere and Lugari audit offices

The following acts were enacted;

- 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

Bills developed but pending county assembly approval – FY 2024/2025

- Kakamega County Agriculture Co-ordination Mechanisms Bill, 2024
- Kakamega County Public Health Bill, 2025
- Kakamega County Alcoholic Drinks Control Act, 2025

The following policies were developed;

- Kakamega County Public Participation Policy
- Kakamega County Imarisha Afya ya Mama na Mtoto Policy
- Kakamega County Early Childhood Development (ECDE) Education Policy
- Kakamega County Information and Communication Technology Policy
- Kakamega County Asset Management Policy
- Kakamega County Agriculture Sector Social Protection Policy
- Kakamega County Social Protection Policy

XII. Finance and Economic Planning

Table 2- 15: Sector Programmes Performance

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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 from 1.34 to 1.43
- Developed the inaugural County Statistical Abstract.
- KCIDA Onboarded the Maize Milling Plant Investment.

XIII. ICT, e-Government and Communication

Table 2- 16: Sector Programmes Performance

Sub Programme	**Key Outputs**	**Key performance indicators**		**Targets**		***Remarks**
			Baseline	**Planned**	**Achieved**	
Programme Name: ICT infrastructure development						

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Sub Programme	Key Outputs	Key performance		Targets		Remarks
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	14	6	10	Target surpassed due to increased demand.
	WIFI substations	Erection of Wi-Fi sub-stations	0	5	0	Budget reallocated to cater for other priorities
	Construction of Data Center	% Level of completion	0	100	0	Not prioritized during the budgeting stage.
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	0	Not prioritized during the budgeting stage.
	Officers trained in the High-End Specialized ICT area	Number of officers trained in the High-End Specialized ICT area	0	10	2	The target was not achieved due to budgetary constraints.
Security Surveillance	Integrated surveillance system	Installation of CCTV cameras	8	6	0	The budget 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						

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Sub Programme	Key Outputs	Key performance		Targets		Remarks
Outcome: Increased E-government service adoption						
Automation	Functional Systems	Support and maintenance of E-Government services	4	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	50	100	100	Complete
	Digital publicity boards	Installation of integrated digital publicity boards	1	2	0	Budget reallocated to cater for other priorities

Key Achievements for FY 2024/2025

- Installed Local Area Network (LAN) in 10 sites (six subcounty offices and four level iv hospitals);
- Supported and maintained five government systems (revenue collection and management system, supplier management system, USSD portal, e-board management system, and public participation portal)

XIV. County Assembly

Table 2- 17: Sector Programmes Performance

Programme Name: General Administration and support services

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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 2024/25

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

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2.5 Status of Projects for FY 2024/25

Over the plan period the respective sectrors 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	10	800	206	10	0.3	Ongoing	206.2 acres

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
		acres							ploughed
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	Mayoni-Matungu	Increase area	10	100%	0	0	0	Ongoing	Tender

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Drainage Works	Sub-County	under drainage							documents at procurement office
Promotion Of ALV Production Under Small Scale Irrigation Project Phase II and Installation Of A Solarized Water Pumping System	Idakho North Ward Ikolomani Sub-County, Kakamega County	Increase area under irrigation	10	100%	0	0	0	Ongoing	Tender documents at procurement office
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

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
									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 hatchery at Butere	15	100	100	15	15	Ongoing	Procurement process started but activities on operating have started.
Veterinary	County Wide	Purchase of	32	300,0	0	0	0	Allocated	Procurem

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Disease controls		assorted vaccines		00				money spent elsewhere during supplementary	ent 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 Aquarech 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	County Wide	Procure and sale fish feeds at	10	1,600,000	0	0	0	Ongoing	Stalled, no funds

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
feeds under subsidy		subsidized price							allocated for the activity
Establishment of fish collection centres	County wide	Purchase and install deep freezers at the Sub-Counties	6.9	12	0	0	0	Ongoing	Stalled due to lack of funding
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 Mashinan
Fish hatcheries	County Wide	Support hatcheries to produce fingerlings		6	0	0	0	Ongoing	

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
									i
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	24	20	0	0	0	Ongoing	No funds allocated

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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		fish 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
Roads, Public Works and Energy									
Matungu-Ogalo Road (9.3km)	Matungu	Road upgrade to bitumen standards	40	100	98	345,034,688.00	232,206,416.00	98%	Pending works; stone pitching, road marking, chippings to shoulders.

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Tsalwa Junction-Manyulia – Ombwaro (5.5 Km) Road	Butere	Road upgrade to bitumen standards	0	100	96	216,000,125.80	203,038,226.01	96%	Project closed at 96% after mutual agreement between client and contractor
Butali-Malekha Road (6km)	Malava	Road upgrade to bitumen standards	100	50	22	257,868,967.44	47,003,200.00	22%	Works are ongoing on a slow pace due to delayed IPC 2 of 18.3m
Ebukwala-Khukolomani Road(3km)	Khwisero	Road upgrade to bitumen standards	0	100	100	108,831,548.00	39,981,739.14	100%	Project complete and in use
Ingotse - Navakholo - Chebuyusi Road(11.5km)	Navakholo	Road upgrade to bitumen standards	100	60	40	481,332,796.03	135,563,810.99	40%	Works suspended due to delayed payment

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									of 41m.
Murram-Shitirira and Malava-Tumbeni Road 7.6km)	Malava	Road upgrade to bitumen standards	49	100	95	319,688,430.30	250,061,563.52	95%	Project suspended due to delayed payment
Emahunguyu-Emang'ala Road (1.8km)	Butere	Road upgrade to bitumen standards	0	100	60	79,023,496.00	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	41	649,938,641.70	160,986,467.20	41%	Works are ongoing; 2.7 km already tarmacked
Bitumen Standards of Lumakanda-	Lugari	Road upgrade to bitumen standards	100	80	83	432,426,367.85	151,497,525.30	83%	Full stretch already

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Manyonyi (8km)									tarmacked. Draiange works and road furniture works are ongoing
Manda Bridge	Malava	Bridge construction	18	100	100	17,394,316.00	9,009,140.00	100%	Completed and in use. Part payment has been done.
Evihande Bridge	Navakholo	Bridge construction	20	100	80	19,140,870.00	0	80%	Works ongoing; pending works include backfilling, installation of a cross

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
									culvert
Malaha-Khaunga 8km	Mumias East	Upgrade to bitumen standards	50	30	41	482,140,416	29,807,392.00	41%	3.6km has been tarmacked. Works ongoing.
Mumias – Matawa – Indangalasia Road 10Km	Mumias West	Upgrade to bitumen standards	100	50	20	599,527,614.00	35,641,522.00	20%	Erathworks ongoing; 5km already opened and subgrade and subbase layers done. Culvert works are ongoing
Mahiakalo-	Lurambi	Upgrade to	50	30	18	468,229,	16,006,4	18%	Permanen

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Nyayo Tea Zones- Shikulu Mkt 6.2km		bitumen standards				351.00	30.00		t Works have just commenced; drainage and earthworks ongoing
Eluhali Box Culvert	Navakholo	Construction of bridge	5	100	100	8,617,582	3,748,598.00	100%	Complete and in use
Namilimu Bridge	Matungu	Construction of bridge	20	100	100	24,978,966.72	0	100%	Complete and in use
Shibuname bridge along Bushiangala -Lusiola Road	Ikolomani	Construction of bridge	50	50	0	89,034,947.40	0	0	Commencement order issued. Contractor yet to take over site
Kasaya Bridge- along R. Lusumu	Malava	Construction of bridge	20	100	71	24,592,638.00	0	71%	Works ongoing; 2No.

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									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	2,934,482.00	100%	Complete and in use
Tamanoni Box Culvert	Lurambi	Construction of bridge	5	100	70	7,888,428.04	0	70%	Works suspended due to delayed payment
Indoli Box Culvert	Mumias East	Construction of bridge	5	100	80	8,963,320.00	3,252,640.00	80%	Works ongoing
Chali Kasinde	Ikolomani	Construction of bridge	5	100	100	9,992,936.00	0	80%	Works suspended due to delayed payment

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Roads Construction equipment	Lurambi	Acquisitions of low-bed and mover	23	1	0	40,000,000.00	0	0	Equipment acquired but not delivered due to delayed payment
Mechanical Workshop	Lurambi	Construction of Mechanical workshop	50	20	0	10,000,000.00	0	0	Project is yet to be procurred
Ward-based projects 2024-25	County-wide	Construction	600	480km	203.5km	300,000,000.00	90,915,734.75	203.5km	Projects awarded and launched
Material testing laboratory	Lurambi	Construction	5	100	50	5,000,000.00	3,700,025.00	50%	Contractor not on site
Maintenance and Improvement of River Khalaba-Namisi Market road	Matungu	Routine maintenance	150	100	100	5,816,408.20	5,816,130.96	100%	Complete and in use

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Maintenance and Improvement of South Korea-Bumini Catholic Church-Ebubere (Okwalo)-Ikhulutsi-Panja road	Mumias East	Routine maintenance		100	100%	4,892,332.13	4,798,340.00	100%	Complete and in use
Murhanda-Shamiloli road	Shinyalu	Routine maintenance		100	100%	4,895,958.00	4,895,867.00	100%	Complete and in use
NCPD Maraba-Luanda Shop road	Lurambi	Routine maintenance		100	100%	4,946,472.00	0.00	100%	Complete and in use
Bukura-mulunyiko-Eshikwata-Elufumbo road	Butere	Routine maintenance		100	100%	3,959,892.00	0	100%	Complete and in use
Ivihiga-Hakuna Kulala-Kisia-Khumpaka road	Shinyalu	Routine maintenance		100	0%	4,937,830.00	0	0%	Project yet to be procurred
Mwiyala-Ebwamba	Lurambi	Routine maintenance		100	0%	3,582,138.00	0	0%	Project yet to be

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Primary-Eluko, St. Teresa Catholic - Shianda river road									procurred
Epanja-Munganga River-Khabondi Pri road	Mumias East	Routine maintenance		100	0%	4,999,588.40	0	0%	Project yet to be procurred
Mwivina-Mayoyo S.A-Makina Pri road	Lugari	Routine maintenance		100	0%	3,373,570.00	0	0%	Project yet to be procurred
Makunga mkt-Lantana-Femina-Ngini junction	Navakholo/Mumias East	Routine maintenance		100	70%	4,999,978.78	0	70%	Works ongoing
Harambee-Sokomoko-Bukolwe	Butere	Routine maintenance		100	100%	4,999,920.16	4,992,524.00	100%	Complete and in use
Khabukoshe-Makadara	Matungu	Routine maintenance		100	100%	5,000,248.21	4,992,408.00	100%	Complete and in use
Kakamega	Shinyalu	Routine		100	100%	9,959,45	0	100%	Complete

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Airstrip - Shinyalu market - Rondo junction road		maintenance				8.40			and in use
Ilala - Shilalyo sec - Lwang'ombe river (2.9km), Shilalyo sec - lwang'ombe stream - ADC church (0.9km) & Ilesi crying stone (0.3km)	Shinyalu	Routine maintenance		100	20%	9,441,031.20	0	20%	Works ongoing
Roads Under 10km Per Ward Programme FY 2023/2024 (Spill over)									
West Kabras Ward	Malava (Cluster 9)	Maintenance of ward-based roads	600	100		38,793,531.07	38,793,531.07		Complete and in use
Sawawa - Mutsuma - Chomberi Road (4.6km)					100%		‘	100%	
Mukoko River-					100%			100%	

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Mukoko Pri, Shitirira Junction - Shitirira Stream - Kangwana Junction, Keya Corner - Mukongolo Stream - Reformed Church Road (2.8km)									
Shirugu / Mugai Ward									
Proposed Construction of Shieywe - Mavusi Box Culverts Along R. Sivilie And Its 3.3km Road Approach.					100%			100%	
Butali /									

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Chegulo Ward									
Tande Sda - Lukusi Stream A Road (0.9km)					100%			100%	
Tande Pri - Charlse Khuru (Lukusi Stream B) Road (1.5km)					100%			100%	
Shipala Mkt - Shipala Stream - Shipala Pablon Road (0.9km)					100%			100%	
Shipala Junction - Shipala River Road (0.5km)					100%			100%	
South Kabras Ward									
Kwa Thomas Junction - Shisokori Junction Road (2.6km)					100%			100%	

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Mahira Sec Junction - Mwera River Road (1.2km)					100%			100%	
Ifwetere - Indangalasia Road (1.6km)					100%			100%	
Lukume - Luke Otipo Road (1.3km)					100%			100%	
East Kabras Ward	Malava (Cluster 10)					28,716,810.62	11,599,536		Complete and in use
R. Isiukhu (Nangarinya) - Kisere Kws Camp Road (3.2km)					100%			100%	
Ikoli Mkt - Muthaiga (Soy) P.A.G - Soy River - Mukhuyu					100%			100%	

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Dispensary - Nandamanywa River Road (4.3km)									
Chemche Ward									
Kimang'eti S.D.A. - R. Isiukhu Road (1km)					100%			100%	
Kimang'eti Booster - Sokomoko Road (2.3km)					100%			100%	
Chimoroni Junction - (Ndinyo Retired Chief) - R. Chemche - Chimche Junction Road (1.8km)					100%			100%	
Shitirira Pri					100%			100%	

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Junction - Tumbeni Sec Junction Road (1.5km)									
Manda / Shivanga Ward									
Manyonje Bridge(Butali Factory) - Cheptuli Pri - Kharakha Junction Road (3.7km)					100%			100%	
Cheptuli Pri - Shikuku Ya Basumba Road (0.6km)					100%			100%	
Duka Moja Junction - Shilibwa Bridge - Shilibwa Junction Road (1.2km)					100%			100%	

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Fubuye - R. Chevaywa Road (2km)					100%			100%	
Chekalini Ward	Lugari Cluster 16)					29,260,651.00	22,024,507 -		Complete and in use
Musembe-Angayu-Magut Road					100%			100%	
Bishop Njenga-Baharini-Mukhuyu Road					100%			100%	
Lwandeti Ward									
Mwivina-Mahanga Sec School					100%			100%	
Chimoi-Chamavele Lwandeti River					100%			100%	
Mwilola Junction (Kitele)-Jatambe					100%			100%	

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Junction									
Chevaywa Ward									
Sitati Junction-Muhomo Stream-Kivaywa Pri Sch					100%			100%	
Were -R. Nzoia Road					100%			100%	
Mayoni Ward	Matungu (Cluster 3)					49,908,882.95	31,861,804		Project has stalled. Has been recommended for termination and readvertisement
Chibanga Pri. - Matungu Mkt-Matungu Sda Sec School					70%			70%	
Mayoni 719-Wetaba					50%			50%	
Sinkrale-Munanga Pri. - Eshiakula-Buloma					70%			70%	

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Matungu-Soweto					70%			70%	
Khalaba Ward									
Musamba Catholic Church-Makokhwe Mkt ()					90%			90%	
Makokhwe Pri. - R. Nakhakosia-Matayo Junction)					70%			70%	
Malanga (Obonyo) Jnctn-R. Nzoia ()					90%			90%	
Sinoko Junction-Namisi Pri					90%			90%	
Namisi Mkt-Wakhula Junction-Kemba-Lutaso					90%			90%	

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Catholic									
Kholera Ward									
Namalenge Pri. - Bukananachi					90%			90%	
Harambee Police Station-Pefa Church-Namasanda					90%			90%	
John Wesonga-Burimba-Khalaba River					90%			90%	
Ebubere-R. Kholera					90%			90%	
Koyonzo Ward									
Akiti Akiya-R. Nzoia					90%			90%	
Omondi-Datira-R. Nzoia					70%			70%	
Itete-Sayangwe-					75%			75%	

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St. Pauls Ejinja									
Koyonzo Mocco - Ikulumoyo					75%			75%	
Saka-Liteka River					75%			75%	
Koyonzo-R. Namalasire					75%			75%	
Namamali									
Mabuka-Namalasire River-Malala					70%			70%	
Namutende-Namanga Pri. - Namanga Junction					75%			75%	
Mungakha Pri. - Mungakha River					75%			75%	
Eungu Pefa Church-Bagamoyo Ack-					75%			75%	

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Bunanziri Junction									
Koinange-Namutende					75%			75%	
Musanda Ward	**Mumias West**					**39,989,558.00**	**18,989,896**		Works Ongoing.
St.Andrew Ack Bungasi-Bungasi Polytechnic-Wang'tego					70%			70%	
Murumba-Mwiyenga-Iranda					70%			70%	
Odulu-Lwakhupa River-0.3km & Usui-Pefa Churh-0.3km					70%			70%	
Alumako-Mumali-Skola					70%			70%	
Muroro-Mukubi					70%			70%	

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Mumias North									
Chief Area-Ekama Mosque & Chiefs Area-Mushirima					70%			70%	
Garden Park-Ekama Mosque-Lwanda River					70%			70%	
Karibu Kwetu-Ichinga Mosque-Shangusi Juntion-Fields of Life					70%			70%	
Shangusi Junction-Mission Boda Boda-Masjid Kombo-Bomanyi Baptist					70%			70%	
Mumias Central									

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Shaban Mola-Chitechi River (0.5km)					90%			90%	
Major Sumba-St. Peters (1.1km)					73%			73%	
Matawa Jnctn-Nasieku-R. Nzoia(1.7km)					73%			73%	
Mayungu-Mnazini, Mwiyala-Mwilunya, Amacheko-Keya(1.4km)					90%			90%	
Angola-Nyangweso(1.3km)					73%			73%	
Etenje Ward									
Buhuru-Legio Maria					70%			70%	

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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	0.00		Works ongoing
Mukhonje Mkt - Mukhonje Ileho Pri - Lukusi Mkt, Lukusi Mkt - Lukusi Sec - Namilembe Junction Road					0%			0%	
Isukha Central Ward									

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Luvambo Friends Church - Muleche Pri - Wamuleche River - Shipalo Road					0%			0%	
Isukha West Ward									
Mukomari Holy Spirit Church - Ikoha - Musingu Road					0%			0%	
Isukha West Polytechnic - Munasio Sec - Munasio Pri Road					0%			0%	
Ibwanza - Muraka (0.9km), Muraka Pri Loop (0.2km)					0%			0%	
Isukha South									

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Ward									
Lugango Pri - Shitiya Stream - Itumbu Likhovero Junction Road					0%			0%	
Lishenga Junction - Wambani - Lwanungu Road					0%			0%	
Isukha North Ward									
Oremo Junction - Magakha Pri - Shihingo Junction, Shihingo Pri - Shihingo Kag Road					0%			0%	
Murhanda Ward									
Mukulusu -					0%			0%	

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Shihimba Pri Pri - Shiyimba Road									
Lirhanda - Shivakala - Makuyi Road					0%			0%	
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					100%			100%	

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Road									
Jaggery Road					100%			100%	
Butsotso Central Ward									
International – Mukoko P.A.G Road(1.9km)-					100%			100%	
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									

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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	0		Works ongoing
Mukhuyu - River Isiukhu-Inguvuli Primary Junction					0%			0%	
South Kabras									

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
R. Lusumu - Ingvira Market- Shianda Stream- Chevoso Junction					0%			0%	
West Kabras									
Wera Mushere - Mayuge Pri - Musidi - Bukhakunga Junction Road					30%			30%	
Shirugu/ Mugai									
Malekha Junction - Malekha Primary - Malekha Stream - Muchanja Friends Church, Mugai Junction - R. Lusumu, Shikoshe Musungu					0%			0%	

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Primary - Musungu Junction									
Butali/Chegulo									
Tarmac - Shilongo Primary- Chebaywa					0%			0%	
Tarmac - Mambili - Indai- Nambosio- Timbito					0%			0%	
Chebwai- Tevesi- Mulwanda					0%			0%	
Kakoi Bible Community Church - Mukhonje, Mwinjilo - Kakoi Quarry Road					0%			0%	

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Manda / Shivanga Ward									
Manyonje Bridge - Luyeshe Pefa Church, Chisaina - Bateta Road					0%			0%	
Katamo - Chivoro Junction Road					0%			0%	
Idakho North Ward	**Ikolomani (Cluster 6)**					19,961,048.00	0		Works ongoing
Burendwa - Shichinji Sec, Shichinji Sec - Mutaho Road, St. Teresa - Musoli - Ikhuyu Junction Road					20%			20%	
Idakho East Ward									

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Lwenya Pri - Shiveye Catholic Road					20%			20%	
Iguhu - Masyenze Road					10%			10%	
Idakho Central Ward									
Ibuka Pri (P.A.G) - Musanyi River - Shihalia Pri Road					20%			20%	
Malinya Stadium - Shirumba Junction Road					20%			20%	
Idakho South Ward									
Munjiti Junction - Kaluni Road					0%			0%	
Shijiko Junction					0%			0%	

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
- Manyonyi Junction - Shanjetso Pri Road									
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 - Mununga Dip - Jokinda - Ahonda Junction Road					100%			100%	
Sikubale - R. Sivilie Road					100%			100%	
Bunyala West Ward									
Malaha - Wading'o - Budonga Road					100%			100%	
Ingotse /									

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Matiha Ward									
Ingotse Mission - Mulwanda Road					100%			100%	
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					100%			100%	

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Junction Road									
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%	
Lwandeti Ward									
Welengai-Mwilola-Mahanga Junction					100%			100%	
Lwandeti Bridge-Kwambu					100%			100%	

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Pri									
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-					100%			100%	

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Mukangu Pri									
Sango Ward	**Likuyani (Cluster 15)**					29,845,408.00	29,845,404.00		Complete and in use
Otomolo-Saul Simiyu					100%			100%	
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%	

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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									
Kilimani Catholic Church-Forest-Mama Watoto					100%			100%	
Likuyani Boys Secondary-Likuyani Mortuary Road					100%			100%	

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Likuyani Junction-Likuyani Hospital					100%			100%	
Lumino Catholic Church- Lumino Dispensary					100%			100%	
Kisa Central Ward	**Khwisero (Cluster 1)**					19,967,428.00	0.00		Works ongoing
Mulwanda-Munyanza					0%			0%	
Mulwanda Centre-Ebuluma					0%			0%	
Emakhwari-Olumasai Rd					0%			0%	
Namasoli H/Centre - Mundeku Conty Polytechnic					0%			0%	
Khumutibo-Shirotsa					0%			0%	

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Kisa East Ward									
Corptic-Emafura-Emulalwa					0%			0%	
Eshinutsa-Mundaha Rd					0%			0%	
Mwirembe Pri.-Munzolia-Eshiruli					0%			0%	
Kisa North Ward									
Ekonjero-Muchina Ng'ombe-Emanyonyi					20%			20%	
Emuruba Pri. - Free Pentecostal Church-Misango Water					20%			20%	
M-Linners Jnctn-Elukanji					10%			10%	

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Pri. -Welimera-Shakahola Rd									
Kisa West Ward									
Musika-Muhak H/Centre-Khulwino Pri.					0%			0%	
Marama Central Ward	**Butere (Cluster 2)**					26,659,120.00	0.00		Works ongoing
Ematawa-Stend Muogo-Bukolwe (Omulalama's)					70%			70%	
Milambo42 (Shinamwinyuli)					70%			70%	
Marama South Ward									
Buseta-Butsunga					20%			20%	
Nyaranga-Ekendero-Malika					20%			20%	
Shianda/Maren									

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yo Ward									
Ematsakha Pri. - Mabole Pri. - Kag Church-Emukhwanyi-Masaba Jnctn-Ebutsetse Pri. - Khasakhala Jnctn					0%			0%	
Marama West Ward									
Stend Apollo-Iranda Pri. - Elukaka Junctn-Eshitari Sec.					40%			40%	
Iranda Dispensary-Emusanyi Rd					40%			40%	
Marama North									
Daisy-Mushirongo					70%			70%	
Lukohe-					70%			70%	

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Eshirombe-Ateka-Emashere									
Butayi-Mushiro-Butayi Pri. - Mufirembe					70%			70%	
Mayoni Ward	**Matungu (Cluster 3)**					25,645,280.00	24,691,416.40		Complete and in use
Bismilah-Lairi					100%			100%	
Njira-Shiora					100%			100%	
Ebuloma Rd					100%			100%	
Khalaba Ward									
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%	

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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%	
Musanda Ward	**Mumias West(Cluster 4)**					19,806,420.00	19,788,931.38		Complete and in use
Eshihaka Sec.-Odul Rd					100%			100%	

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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 &					100%			100%	

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Upper Central Gate 1- Gate 2									
Tervan-Ekero Jnctn/Mosque-Jobless Corner					100%			100%	
Nabongo Main Gate Rd					100%			100%	
Mumias Central									
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-					100%			100%	

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Wang'ny'ang'									
Eshikulu-Eshiwanje-Burangasi					100%			100%	
East Wanga	**Mumias East (Cluster 5)**					14,856,700.00	0.00		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%	
Heca Eastate-R. Lusumu					100%			100%	

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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		50,000,000.00	0.00		MOU Signed with

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
									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 Ward	Transformer Installation		100	100%	1,999,666.00	1,999,666.00	100%	Complete and in use
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

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
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	30%	13,498,688.00	0	30%	Ongoing
	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%	Termination process initiated
Installation of households with clean energy	Countywide	Installation of households with clean energy	18	100	0%	2,400,000.00	0	0%	Planned
Health Services									

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Health infrastructure development for KCTRH	Lurambi	Completion of phase 1	700	100	0	6,126,817,414	2,684,481,401	Stalled	Project to be handed over to Kenya Defense Forces
Equipping Health facilities	Countywide	Procurement	100	100	50	-	198,790,000	Delivered	Most equipment were procured
Renovation works for Health facilities	Countywide	Renovation works	100	100	90	71,900,000	38,900,000	Ongoing	Contractors on site.
Maternity blocks	Countywide	Construction	40	3	0	45,374,980	16,275,740.45	Ongoing	Projects are ongoing
Shamakhubu level IV Hospital	Shinyalu	Completion	30	100%	85	229,139,694	205,283,019	Stalled	To be re-tendered
24 bed male ward at Khwisero Level IV Hospital	Khwisero	Completion	6	100%	100	3,436,094	0	Complete	In use
Maternity ward at Bukura Health	Lurambi	Construction	10	100%	40%	15,907,390	6,707,108.40	Ongoing	In progress

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Centre									
Proposed Kiliboti Dispensary	Lugari	Construction	15	70%	35%	8,674,271	-	Ongoing	In progress
Butere Hospital	Butere	Completion	0	100	93	158,789,515	148,509,554.98	Ongoing	General finishes
Education Science and Technology									
Isukha west CP	Shinyalu	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	3,140,352.00	complete	Awaiting payment
Shagungu CP				100%	100%			complete	Awaiting payment
Manda CP	Malava		9,000,000.00	100%	100%	8,939,020.00	8,939,020.00	complete	In use
St. Paul's Mutua CP	Lugari			100%	100%			complete	In use
Sikulu CP	Likuyani	Construction 3 No, Classrooms & Installation of 50001 water tank	8,000,000.00	100%	90%	7,597,010.00	5,416,409.93	ongoing	General finishing
Lumakanda CP	Lugari			100%	95%			ongoing	
Marakusi CP	Lugari	Construction 3 No, Classrooms & Installation of 50001 water tank	4,000,000.00	100%	94%	3,697,100.00	2,208,814.00	Ongoing	General finishing
Shieywe CP	Ikolomani		4,000,000.00	100%	45%	3,493,224	0.00	Ongoing	Initiated termination

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
									process
Nzoia CP	Likuyani	Construction of twin workshop	7,000,000.00	100%	70%	6,932,113.60	3,061,808.40	stalled	Contractor not onsite Delayed payment
Butali Chegulo CP	Malava	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	3,098,052.22	Complete	Awaiting payment
Shinoyi/Shikomari CP	Navakholo		10,000,000.00	100%	20%	9,963,090	0.00	stalled	Initiated termination process
Marama North CP	Butere		10,000,000.00	100%	55%	9,800,270	4,277,667	Ongoing	Contractor on site
Maola CP	Mumias East		10,000,000.00	100%	95%	8,250,640.00	7,662,648.15	Ongoing	Classrooms complete and in use pending completion of fence
Mabanga CP	Mumias East	Completion of fence and installation of gate	500,000.00	100%	95%	499,774.40	0.00	Stalled	Initiated termination process
Kipkaren Rural	Lugari		7,000,000.00	100%	80%	6,970,242.80	5,482,461.40	Stalled	Initiated termination
Mirembe ECDE	Likuyani			100%	80%				

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Rosterman ECDE				100%	70%				process
Chief Banda ECDE	Likuyani		7,000,000.00	100%	78%	6,977,110.00	2,469,732.80	Stalled	Initiated termination process
St. Charles Lwanga ECDE				100%	78%				
Eshikulusi E CDE	Butere		7,000,000.00	100%	100%	7,162,292.00	5,905,130.00	Complete	In use
Eshikomere ECDE				100%	80%			stalled	Pending payment
Eshikulusi Primary	Butere	Construction of 4No. classrooms	6,000,000.00	100%	70%	5,625,990.00	0.00	Stalled	Pending payment
Musembe ECDE	Lugari	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	General finishing
Ivono ECDE	Shinyalu		4,000,000.00	100%	50%	3,999,292.00	2,613,860.00	stalled	Initiated termination process
St. Mary's Fubuye ECD	Malava		4,062,720.20	100%	55%	4,062,720.20	0.00	Ongoing	Contractor on site
Buriya ECDE	Mumias West		3,946,760.80	100%	100%	3,946,760.80	1,222,630	Complete	Pending payment
Lirhanda Mixed	Shinyalu		3,966,670	100%	45%	3,966,670	0.00	stalled	Initiated

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ECD									termination process
Khabondi ECDE	Mumias East		3,999,192.00	100%	100%	3,999,192.00	1,489,720.00	Complete	Awaiting payment
Eshiruli ECDE	Khwisero	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		1,200,000.00	100%	100%	1,195,333.60	637,281.85	Complete	Awaiting payment
Emusala ECDE	Lurambi		1,200,000.00	100%	60%	1,196,852	0.00	stalled	Initiated termination process
Mabole Secondary School	Butere	Construction of multipurpose hall	25,000,000.00	100%	85%	24,762,770	17,439,942	Stalled	Processed payment Contract period extended
Kakamega County Polytechnic.	Lurambi	Installation of Perimeter Wall	10,000,000	100%	60%	9,774,097.36	0	stalled	Pending payment
Ebushibungo ECDE	Khwisero	Construction of 2 No. Classrooms, 4 doors and 2 doors - Pit latrine, & installation of 5,000	4,000,000.00	100%	100%	3,998,852.00	2,382,802.00	Complete	Awaiting payment
Muroni ECDE	Mumias East		8,000,000.00	100%	20%	7,801,222.80	1,768,511.00	Terminated	At procuremen

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		Litres tank							t level
Bulimbo ECDE	Matungu		-	100%	88%	8,762,735.00	0.00	Ongoing	Funded by lap fund
Nangili ECDE		Construction of 2 No. Classrooms, Office, 2 Stores, 4 doors and 2 doors - Pit latrine, Kitchen shed and installation of 5,000 Litres tank	4,500,000.00	100%	45%	4,297,175	1,825,608	stalled	Initiated termination process
Mapera ECDE			4,500,000.00	100%	100%	4,298,970	4,298,970	Complete	In use
Munyuki ECDE	Lugari		4,500,000.00	100%	90%	4,294,670	1,517,299	ongoing	General finishing
Chekalini ECDE			4,500,000.00	100%	90%	4,294,670	1,517,298	Ongoing	General finishing
Ivona ECDE			4,500,000.00	100%	100%	4,438,530	1,968,810	Complete	Awaiting payment
Lwandeti ECDE			4,500,000.00	100%	95%	4,250,000	4,137,743	Ongoing	General finishing
Kulumbeni ECDE	Lugari		4,500,000.00	100%	95%	4,393,905	3,498,658	Ongoing	General finishing
Tombo ECDE	Malava		4,500,000.	100%	90%	4,277,92	2,537,95	Ongoing	General

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			00			9	2		finishing
Samitsi of ECDE			4,500,000.00	100%	80%	4,470,674.80	2,630,682	Ongoing	Contractor onsite
Malimali ECDE			4,500,000.00	100%	45%	4,452,844.12	0.00	Ongoing	Contractor on site
Misimo ECDE			4,500,000.00	100%	50%	4,498,000	0.00	Ongoing	Processed payment
Namanja ECDE			4,500,000.00	100%	100%	4,335,680	1,746,577.55	Complete	Processed payment
Shivikwa ECDE			4,500,000.00	100%	100%	4,277,920	2,537,952.00	Complete	Processed payment
Indangalasia ECDE	Lurambi		4,500,000.00	100%	45%	4,498,950	1,466,785	stalled	Initiated termination process
Ebuchira ECDE			4,500,000.00	100%	50%	4,498,950	2,145,397	Ongoing	Contractor on site
Eshilibo ECDE			4,500,000.00	100%	95%	4,496,914	1,645,007	Ongoing	General finishing
Ebwambwa ECDE			4,500,000.00	100%	70%	4,683,850	1,554,850	ongoing	Contractor on site

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Musaa ECDE			4,500,000.00	100%	45%	4,556,588.92	1,897,538	stalled	Initiated termination process
Nyayo tea zone and **Mwiyala Pr** School		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%	50%	3,998,698.00	0.00	stalled	Initiated termination process
Ikhulili ECDE	Ikolomani	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			4,500,000.00	100%	50%	4,499,015	2,471,131	Ongoing	Contractor on site
Irechero ECDE			4,500,000.00	100%	100%	4,456,588.92	4,456,588.92	complete	In use
Mugomari ECDE	Shinyalu		4,500,000.00	100%	45%	4,599,999	0.00	Ongoing	Contractor on site
Khwirenyi ECDE			4,500,000.00	100%	50%	4,276,696.12	2,542,546	Ongoing	Contractor on site
Vikoshe ECDE			4,500,000.00	100%	100%	4,483,338	2,133,042.00	Complete	Pending payment
Shivakala ECDE			4,500,000.00	100%	95%	4,484,700	1,999,850	Ongoing	General finishing

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ST. Kizito Shihingo			4,500,000.00	100%	47%	4,475,700	0.00	Ongoing	Contractor on site
Shitsava ECDE			4,500,000.00	100%	100%	4,500.350	2,454,792	Complete	Pending payment
Ematiha ECDE	Navakholo		4,500,000.00	100%	50%	4,462,624.40	0.00	stalled	Pending payment
Lutaso ECDE			4,500,000.00	100%	100%	4,207,580	4,207,580	Complete	In use
Mukama ECDE			4,500,000.00	100%	45%	4,489,620	1,207,072	Ongoing	Contractor on site
Lwakhupa ECDE	Navakholo		4,500,000.00	100%	45%	4,483,775	1,124,863	ongoing	Contractor on site
Shibembe ECDE			4,500,000.00	100%	97%	4,463,280	1,301,000	ongoing	General finishing
Ahong'injo ECDE	Mumias west		4,500,000.00	100%	40%	4,405,622	0.00	ongoing	Pending payment
Bumia ECDE			4,500,000.00	100%	60%	4,405,622	2,375,761	ongoing	Contractor on site
Muslim ECDE			4,500,000.00	100%	45%	4,498,950	0.00	ongoing	Contractor on site
Ichina, Bumanyi and Sheikh Khalifa		Renovation of ECDE, construction of 2	4,500,000.00	100%	100%	4,430,348.20	0.00	Complete	Awaiting payment

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Pr Schools		& 4 door pit latrine, kitchen shed and installation of 5000l water tank							
Bulanda ECDE	Butere	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%	50%	4,498,330	1,361,278	ongoing	Contractor on site
Emahola			4,500,000.00	100%	45%	4,387,682.60	0.00	Stalled	Contractor not on site
Ibokolo ECDE			4,500,000.00	100%	50%	4,387,682.60	0.00	ongoing	Pending payment
Mukoye ECDE			4,500,000.00	100%	50%	4,498,330	1,394,110	ongoing	Contractor on site
Shikunga ECDE			4,500,000.00	100%	50%	4,294,670	2,205,060	stalled	Initiated termination process
E**Shikhonesi** ECDE			4,500,000.00	100%	45%	4,499,015	1,396,205	ongoing	Contractor on site
Ngairwe ECDE			4,500,000.00	100%	100%	4,483,530	2,012,190	Complete	Awaiting payment
Chibanga ECDE			4,500,000.00	100%	50%	4,450,000	1,665,250	ongoing	Contractor on site

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Khaimba ECDE	Mumias East		4,500,000.00	100%	45%	4,499,085	1,396,155	ongoing	Contractor on site
Elwasambi ECDE			4,500,000.00	100%	100%	4,446,410	2,163,052	complete	Pending paying
Ebubere ECDE			4,500,000.00	100%	70%	4,494,002	2,950,506	ongoing	Contractor on site
Emuhaka ECDE	Khwisero		4,500,000.00	100%	100%	4,363,500	0.00	complete	Pending payment
Buhiri ECDE			4,500,000.00	100%	45%	4,472,646.80	0.00	ongoing	Pending payment
Irenji ECDE	Shinyalu Sub county	Completion of 2 no. Classrooms, Office, 2 Stores, 4 Doors and 2 Doors Pit Latrine & Installation of 5,000litres Tank	4,500,000	100%	80%	2,090,745	0.00	Ongoing	Site to be handed over to contractor
Eshibeye ECDE	Lurambi Subcounty		4,500,000	100%	80%	2,099,500	0.00	To start	Site to be handed over to contractor
Rosterman ECDE	Lurambi Subcounty		4,500,000	100%	90%	1,858,273.60	0.00	ongoing	Contractor on site
Kasavayi ECDE	Ikolomani Subcounty		4,500,000	100%	80%	2,062,248	0.00	To start	Site to be handed over to contractor

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Ibinda ECDE	Khwisero Subcounty	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	0.00	To start	Site to be handed over to contractor
Namamali ECDE	Matungu Sub county		4,500,000	100%	0%	4,436,106.80	0.00	To start	Site to be handed over to contractor
Ebusambe ECDE	Matungu Sub County	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%	30%	4,370,822	0.00	ongoing	Contractor on site
Maweni ECDE	Lugari Sub county		4,500,000	100%	0%	4,500,000	0.00	To start	Site to be handed over to contractor
Shitoli ECDE	Shinyalu Subcounty		4,500,000	100%	30%	4,499,930.00	0.00	ongoing	Contractor on site
St. Augustine Riverside ECDE	Likuyani		4,500,000	100%	0%	4,451,538.92	0.00	To start	Site to be handed over to contractor
Kambi Mapesa ECDE	Likuyani		4,500,000	100%	0%	-	-	-	At procurement level

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Secheno ECDE	Shinyalu		4,500,000	100%	0%	-	-	-	At procurement level
Water, Environment, Natural Resourses and Climate Change									
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, Isukha North	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
Kakunga Market Refuse Chamber	Kabras East	Construction	1,493,230.00	100%	75%	1,493,230.00	0	75%	At finishes
Malaha Market Refuse Chamber	Malaha/Isongo	Construction	1,481,300.00	100%	75%	1,481,300.00	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

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Nandamaywa Water Project (FY 2019/20)	Isukha North	Construction	46,247,185	100%	95%	46,247,185	46,247,185	95%	Treatment plant procured awaiting delivery and installation
Musembe Health Centre Water project (2020/2021)	Isukha Central	Solarization	1,889,002.00	100%	80%	1,889,002.00	1,376,572.00	80%	Operational
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	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

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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	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
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	3,358,740.00	100%	Complete
Misango Water	Kisa North Ward	Pipeline	15,195,12	100%	95%	15,195,1	15,195,1	95%	On going

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Supply Project		rehabiltation and augmentation works	5			25	25		
Misango Water Supply Project	Kisa North Ward	Sedimentation Tanks rehabilitation	9,469,984.27	100%	85%	9,469,984.27	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
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%	80%	21,467,670.00	21,467,670.00	80%	On going
Construction of	Isukha Central	Construction	4,584,070.	100%	50%	4,584,07	4,584,07	50%	Stalled

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Iloro Water Supply Project Phase 1 & 2			70			0.70	0.70		
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 Kholera	Extension	15,852,560	100%	40%	15,852,560	15,852,560	40%	On going
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%	Recommended for terminatio

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									n
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, Murhanda, Isukha North	Fencing	24,000,000	100%	100% complete	24,000,000	24,000,000	100% complete	Ongoing
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	97% complete	Cookstoves distribution in progress
Promotion of Clean Cooking Technologies - FLLoCA	Marama North Ward	Supply installation and testing of 600 energy efficient cook stoves,	5,000,000	100%	40 % complete and ongoing.	5,000,000	5,000,000	40 % complete and ongoing.	ongoing

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		wood-fired boiling pans							
Marenyo-Shianda Ward Promotion of Clean Cooking Technologies - FLLoCA	Marenyo-Shianda Ward	Supply and Distribution of 600 Portable Energy Efficient Cook stoves Supply, Installation, Testing and Commissioning of 6no. Wood - Fired Boiling Pan, 100L in 2 schools within the Ward	5,000,000	100%	90% complete and ongoing.	5,000,000	5,000,000	90% complete and ongoing.	ongoing
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
Savona Phase I - Rehabilitation - FLLoCA	Shirere, Shieywe and Mahiakalo	Rehabilitation of Treatment Works	34,107,100.57	100%	100% complete	34,107,100.57	34,107,100.57	100% complete	On going

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Savona Phase II – Solarization - FLLoCA	Shirere, Shieywe and Mahiakalo	Solar Installation of Pumping Equipment	19,616,707.50	100%	100% complete	19,616,707.50	19,616,707.50	100% complete	Ongoing
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%	80%	48,873,468.90	48,873,468.90	80% complete	ongoing.
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 maintena

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									nce. Impement ation of Lugari Sub County greening was moved to the next financial year.
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 -	Murhanda Ward	Tree nursery establishment integrated with apiculture	5,000,000	100%	85% and on going	5,000,000	5,000,000	85% and on going	Ongoing

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FLLoCA									
Rehabilitation of Chirobani Cattle Dip in Isukha East Ward Shinyalu Sub County - FLLoCA	Isukha East	Cattle dip renovation	3,400,000	100%	80% complete and ongoing.	3,400,000	3,400,000	80% complete and ongoing.	-Fencing & Pit latrine ongoing. - ongoing
Capacity building of farmers on climate smart technologies in dairy production in Isukha East Ward Shinyalu Sub County - FLLoCA	Isukha East	Fodder establishment Capacity building of farmer (on farm feed formulation/dairy meal) beneficiary; Establishment of livestock demo equipment; Acquisition of assorted value addition equipment	1,900,000	100%	Ongoing.	1,900,000	1,900,000	Ongoing.	Targeted 130 farmers benefited

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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
Mwitumbu smart farm tree nursery - FLLoCA	Kisa Central	-Tree nursery establishment integrated with apiculture - Roof catchment water harvesting	5,790,000	100%	60 % complete and ongoing.	5,790,000	5,790,000	46 % complete	ongoing.
Khwisero County Polytechnic Tree Nursery - FLLoCA	Kisa North Ward	-Tree nursery establishment integrated with apiculture -Roof catchment water harvesting	4,990,000	100%	70% complete.	4,990,000	4,990,000	70% 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%	45% complete and ongoing. .	5,390,000	5,390,000	60% complete and ongoing. .	Ongoing

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Construction of Mwikhomo Primary Water Project - FLLoCA	Idakho North Ward	Drilling and Equiping	5,000,000	100%	95% complete	5,000,000	5,000,000	95% complete	ongoing
Shitoli County Polytechnic tree nursery - FLLoCA	Idakho East Ward	- Tree nursery establishment integrated with apiculture -construction of rain water harvesting	5,590,000	100%	95% complete and ongoing.	5,590,000	5,590,000	65% complete and ongoing.	ongoing
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 & establishment of 2 No. Demo plots	5,100,000	100%	50% complete and ongoing. .	5,100,000	5,100,000	50% complete and ongoing. .	Beneficiary farmers identified and capacity built
Upgrading of Kilingili Health	Idakho South Ward	Upgrading of the borehole	5,900,000	100%	95% complete	5,900,000	5,900,000	95% complete	Ongoing

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Centre Water Project - FLLoCA									
Nambilima Cattle Dip - FLLoCA	Chevaywa ward	Cattle dip renovation	3,800,000	100%	70 % level of completion	3,800,000	3,800,000	70 % level of completion	Ongoing
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%	Ongoing.	1,900,000	1,900,000	Ongoing.	Target achieved
Construction of Koromaiti Water Project in Chekalini Ward Lugari Sub County -	Chekalini Ward	Construction storage tank, pipelaying,	5,000,000	100%	65% complete	5,000,000	5,000,000	65% complete	Pending: Testing line and tank

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FLLoCA									
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%	80% and ongoing.	5,200,000	5,200,000	80% and ongoing.	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%	25% complete and ongoing. .	5,100,000	5,100,000	25% complete and ongoing. .	On going
Bukura ATC Bamboo Nursery -FLLoCA	Butsotso South Ward	Tree Nursery establishment integrated with apiculture & rehabilitation of	5,200,000	100%	20% Complete	5,200,000	5,200,000	20% Complete	On going

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
		riparian land							
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%	15%	6,000,000	6,000,000	15%	On going
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; Installation and solarization of the pumping unit; Flashing and test pumping of borehole; Installation of raising main.	5,000,000	100%	15%	5,000,000	5,000,000	15%	On going
Butali Chegulo Ward Tree	Butali Chegulo Ward	Tree nursery establishment	5,600,000	100%	55% complete	5,600,000	5,600,000	55% complete	ongoing.

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Nursery - FLLoCA		integrated with apiculture;			and ongoing.			and ongoing.	
Proposed Lightning Arrestor Mast complete with pilot lightening at Lukume community area in west Kabras - FLLoCA	-West Kabras - South Kabras	Installation of 1No. 30m Lightning Arrestor Mast;	11,400,000	100%	100% complete.	11,400,000	11,400,000	100% complete.	Done
Nguvuli Chief's center Tree Nursery - FLLoCA	East Kabras	Establishment of tree nursery integrated with apiculture & roof catchment water harvesting	5,190,000	100%	72%	5,190,000	5,190,000	72%	Ongoing
Mukhuyu offices in Shirugu-Mugai Ward tree	Shirugu-Mugai Ward	Establishment of tree nursery integrated with	5,000,000	100%	50% complete and ongoing.	5,000,000	5,000,000	50%.	ongoing.

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nursery - FLLoCA		apiculture							
Matungu Springs Community Water FLLoCA	Mayoni Ward	construction	12,000,000	100%	75% and ongoing.	12,000,000	12,000,000	75% and ongoing.	Pending solarization and pump installation
Kholera ward office tree nursery - FLLoCA	Kholera ward	-Establishment of tree nursery integrated with apiculture -Rain Water Harvesting	5,490,000	100%	60% and on going	5,490,000	5,490,000	40% and on going	ongoing
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%	40 % complete.	5,100,000	5,100,000	40 % complete.	Ongoing.

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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%	10% complete and ongoing. .	5,100,000	5,100,000	10% complete and ongoing. .	Ongoing
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%	60% level of completion.	17,900,000	17,900,000	60% level of completion .	Ongoing
Proposed construction of Mufichina box	Musanda Ward	Construction of 4m Box Culvert; Road works-	9,200,000	100%	95% level of completion and on	9,200,000	9,200,000	95% level of completion	Ongoing

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culvert and rehabilitation of 0.5km approaches in Musanda Ward Mumias West Sub County - FLLoCA		Dosing, grading and gravelling 500m road			going			and on going	
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%	50% level of completion.	6,900,000	6,900,000	50% level of completion.	Ongoing
Augmentation of Buheri Water Project i - FLLoCA	Bunyala East, Bunyala West & Bunyala Central	solarized pumping system;,pipeline; 252m3 steel pressed	15,700,000	100%	65% level of completion	15,700,000	15,700,000	65% level of completion	On going

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		tank,operators' house;Flashing of borehole and fencing							
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%	80% complete.	10,400,000	10,400,000	80% complete.	ongoing
Promotion/Capacity building of climate smart technologies in dairy production in Marama Central Butere Sub County - FLLoCA	Marama Central	Community sensitization; Capacity building, Fodder plot establishment and livestock demo equipment	5,200,000	100%	70% complete and ongoing.	5,200,000	5,200,000	70% complete and ongoing.	Community sensitization done.
Promotion of groundnuts value chains for enhanced food security and	Marama South	Capacity building, supply of inputs; establishment of demonstration site and acquisition of	5,100,000	100%	20% complete an going.	5,100,000	5,100,000	20% complete an going.	ongoing

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livelihood diversification in Marama South - FLLoCA		equipment for promotion of groundnuts value chain							
Rehabilitation of Matunda Water Supply - FLLoCA	Sinoko Nzoia	Rehabilitation of Eshikulu-Matunda pipeline. Supply of 1000 water meters. Repair works at the treatment plant.	27,024,620	100%	98% complete	27,024,620	27,024,620	98% complete	line testing in progress
Ward based Projects	Countywide	Spring protection Last mile Connectivity Solarization Drilling and Equipping of Boreholes Rehabilitation/Augmentation	207,200,474.11	60	56	207,200,474.11	207,200,474.11	85%	ongoing

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	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	80%	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 to be issued 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	Butere (Marama	Shiatsala Open	135	100%	32%	38,005,2	11,499,203.0	32%	Terminate

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Air Market	South)	Air Market				30.00	0		d, to be retendered
Koyonzo Open Air Market	Matungu (Koyonzo)	Koyonzo Open Air Market		100%	63%	24,841,350.00	10,860,824.95	63%	Ongoing
Lidambitsa Open Air Market	Ikolomani (Idakho East)	Lidambitsa Open Air Market		100%	98.7%	39,089,969.00	21,381,403.00	98.7%	-Ongoing - Processing payment of outstanding certificate
Shibinga Open Air Market	Mumias East (Lusheya/ Lubinu)	Shibinga Open Air Market		100%	54%	24,255,630 .00	8,687,345	54%	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,ong

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									oing
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	75%	Construction ongoing
Chegulo Market	Butali/Chegulo	Construction of Chegulo Market Shades		100%	75%	3,223,820.00	0.00	75%	Construction ongoing
Ikoli Market	East Kabras	Construction of Ikoli Market Shades		100%	70%	2,995,800.00	0.00	70%	Construction ongoing
Samitsi Market	Shirug/Mugai	Construction of Samitsi Market Shades		100%	100%	3,006,500.00	0.00	100%	Complete, processing

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									payments
Manda Market	Manda/Shivanga	Construction of Manda Market Shades		100%	100%	3,010,580.00	0.00	100%	Complete, processing payments
Shiasa Market	Marama North	Construction of Shiasa Market Shades		100%	1%	3,500,000	0,00	1%	Handed over construction site
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	90%	Ongoing
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	Likuyani	Proposed		100%	99%	3,499,02	0.00	99%	Ongoing

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Modern Ablution Block at Nangili Market	(Kongoni)	Construction of Modern Ablution Block at Nangili Market				4.00			
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	99%	Ongoing
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		100%	65%	903,000.	903,000.00	65%	Ongoing

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
		Khungema Market Toilet				00			
Shiatsala Market Toilet	Butere, Marama South	Proposed Construction of Shiatsala Market Toilet		100%	100%	901,447.60	901,447.60	100%	Complete, processing payments
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 conditio	961,025.00	961,025.00	Stalled (Prevailing weather conditio	To proceed during dry weather

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					ns)			ns)	
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	1%	Handed over construction site
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 of Mirere Market Toilet		100%	100%	930,337.00	930,337.00	100%	Complete, processing payments
Isulu Market Toilet	Ikolomani, Idakho Central	Proposed Construction of Isulu Market		100%	100%	903,297.00	903,297.00	100%	Complete, processing

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		Toilet							payments
Imanga Market Toilet	Mumias West, Etenje	Proposed Construction of Imanga Market Toilet		100%	90%	913,047.60	913,047.60	90%	Ongoing
Otiato Market Toilet	Mumias West, Etenje	Proposed Construction of Otiato Market Toilet		100%	90%	913,047.60	913,047.60	90%	Ongoing
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	85%	Ongoing
Fencing of Lusheya Market Stock ring	Mumias East (Lusheya/ Lubinu)	Proposed Fencing of Lusheya Market Stock ring		100%	97%	1,829,749.20	0.00	97%	Ongoing

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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	Shinyalu (Isukha Central)	Land purchase for proposed construction of Kakamega Tea	150	100%	0%	15,000,000	0.00	0%	Initiated procurement

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Factory		Factory							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 being cancelled
Construction of County Aggregation and Industrial Park (CAIP)	Likuyani (Sinoko)	Construction of County Aggregation and Industrial Park (CAIP)	250	100%	22%	481,255,920	211,863,314	22%	The project is 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

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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 shade		100%	100%	271,692.11	0.00	100%	Complete
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		100%	100%	247,284.	0.00	100%	Complete

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		Harambee bodaboda shade				00			
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
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		100%	100%	234,814.00	0.00	100%	Complete

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		bodaboda shade							
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
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

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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
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		100%	100%	235,172.60	0.00	100%	Complete

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
		bodaboda shade							
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
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	90%	Ongoing, final stages (painting)
Matungu Junction		Construction of Matungu Junction		100%	90%	227,767.00	0.00	90%	Ongoing, final

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
		bodaboda shade							stages (painting)
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
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		100%	100%	246,317.88	0.00	100%	Complete

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
		shade							
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 bodaboda shade		100%	0%	246,889.40	0.00	0%	Construction not 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

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
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 shade		100%	100%	249,593.00	0.00	100%	Complete
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

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
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
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		Construction of		100%	56%	250,000.	0.00	56%	Ongoing

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Junction		Munyuki Junction bodaboda shade				00			
Lwandeti Stage	Lwandeti	Construction of Lwandeti Stage bodaboda shade		100%	100%	235,172.60	0.00	100%	Complete
Sango Market	Chevaywa	Construction of Sango Market bodaboda shade		100%	100%	248,839.56	0.00	100%	Complete
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		100%	100%	248,100.	0.00	100%	Complete

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		shade				00			
Musango		Construction of Musango bodaboda shade		100%	100%	248,100.00	0.00	100%	Complete
Mukhonje Market	Chemuche	Construction of Mukhonje Market bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Delayed implementation
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	0%	Delayed implementation
Bama		Construction of Bama bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Delayed implementation
Khukolomani	Kisa Central	Construction of Khukolomani bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Delayed implementation

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Khumusalaba		Construction of Khumusalaba bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Delayed implementation
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		100%	100%	250.00 0.	0,00	100%	Complete

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		Etete bodaboda shade				00			
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

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Mushirobo	Shianda Marenyo	Construction of Mushirobo bodaboda shade		100%	0%	250.00 0.00	0.00	0%	Delayed implementation
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		100%	60%	246,317.	0.00	60%	Ongoing

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
		Mundakha bodaboda shade				88			
Khwirumbi		Construction of Khwirumbi bodaboda shade		100%	50%	246,317.88	0.00	50%	Ongoing
Emulole	Kisa North	Construction of Emulole bodaboda shade		100%	0%	247,092.60	0.00	0%	Delayed implementation
Mwikalikha		Construction of Mwikalikha bodaboda shade		100%	0%	247,092.60	0.00	0%	Delayed implementation
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		100%	100%	249,000.00	0.00	100%	Complete

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		shade							
Shiveye		Construction of Shiveye bodaboda shade		100%	100%	249,000.00	0.00	100%	Complete
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

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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	0%	Delayed implementation
Shikutsa Market	Kabras West	Construction of Shikutsa Market toilets		100%	0%	5000.00	0.00	0%	Delayed implementation
Lutaso Market	Bunyala East	Construction of		100%	0%	500,000	0.00	0%	Delayed

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		Lutaso Market toilets							implementation
Khayega	Isukha South	Construction of Khayega Modern Kiosks	5	100%	0%	500,000	0.00	0%	0%
Lands, Housing, Urban areas and Physical Planning									
County Spatial Plan	County wide	Preparation of the County Spatial Plan	50	100%	60%	140,302,130	42,090,639	On-going	To be finalized in the FY 2025/2026
Butere Spatial Plan	Butere	Preparation of a Spatial Plan	30	100%	96%	14,159,969.20	12,743,971	On-going	To be finalized in the FY 2025/2026
Malava Spatial Plan	Malava	Preparation of a Spatial Plan		100%	70%	16,632,080	5,200,000	On-going	To be finalized in the FY 2025/2026

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Matunda Spatial Plan	Likuyani	Preparation of a Spatial Plan		100%	70%	16,200,000	4,860,000	On-going	To be finalized in the FY 2025/2026
Surveying of Mumias triangle	Mumias	Surveying	5	100%	80%	5,800,000	2,300,000	On-going	To be finalized in the FY 2025/2026
Valuation roll	Countywide	Valuation	32	100%	100%	99,700,000	92,813,540	Complete	Payment yet to be done
Proposed erection of chain link fencing for ten County Houses in Malava Town.	Malava	Fencing	28	100%	100%	1,822,527	0	Complete	Payment yet to be done
Preparation of County Housing Policy	Countywide	Preparation of County Housing Policy		100%	100%	2,900,000	0	Complete and awaiting	Payment yet to be done

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
								payment(Suppl 2)	
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 Municipality.	Kakamega	Renovation		100%	100%	5,229,913	0	Complete	Payment yet to be done
Proposed renovation works for ten, one-bedroom	Malava	Renovation		100%	70%	9,513,997	0	Stalled	The contractor abandoned site

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self-contained County Government houses in Malava Town.									
KISIP Projects	Kakamega and Mumias	Construction of Roads, street lights, high mast, water connection and sewer lines	0	100%	60%	298,661,317	165,576,201.3	Ongoing	To be finalized in the FY 2025/2026
Proposed Construction of Refuse Chambers and Bins in Mumias Municipality.	Mumias municipality	Construction		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%	64%	19,649,883.80	7,999,928	On-going	Contractor on site

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
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 Retail Market	Shieywe	Construction of market and access roads	0	100%	100%	178,111,050.44	176,361,247	Complete	Payment yet to be finalized
Maintenance of dumpsite	Rosterman Kakamega	Maintenance	20	100%	100%	15,400,000	0	Ongoing	Contractor on site
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
Social services, Sports, Youth, Gender and Culture									
Completion of Bukhungu	Lurambi Sub-	Construction of Phases II and III		60	51%	2,927,721,198	312,280,000	Construction	Construction going

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Stadium	County, Mahiakalo Ward							Works ongoing	at a slow pace because of cash flow issues
Solyo Sports Ground	Shinyalu Isukha Central	Upgrading		100	100%	5,010,074	5,010,074	Project Complete	Handed over to the user
Mukumu Sports Ground	Shinyalu/ Isukha South	Upgrading	5,031,060	100	100%	5,031,060	5,031,060	Project Complete	Handed over to the user
St. Teresa Primary School Field	Likuyani/ Kongoni	Upgrading	5,113,070	100	100%	5,113,070	5,113,070	Project Complete	Handed over to the user
Khwisero Sports Field	Khwisero/ Kisa North		6,098,060	100	100%	6,098,060	6,098,060	Project Complete	Handed over to the user
Kakamega High School Sports Field	Lurambi/ Shirere	Upgrading	4,974,810	100	80%	4,974,810	3,046,000	Ongoing	Ongoing

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Mumias Cultural Centre	Mumias West Sub-county	Renovations Phase II	4,000,000	100	100%	4,000,000	4,000,000	Completed	Completed and handed over
Eshimuli Shrine	Mumias East Sub-county	Construction of Administration Block	4,600,000	100	100%	4,600,000	4,600,000	Project Completed	Partial Payment Done
Shelter Improvement Programme	County-Wide in all Wards	Construction of 360 affordable houses	60,109,200	100	0%	60,109,200	60,109,200	Not implemented	Budgetary constraints
Construction of GBV Centre	Lugari Sub county, Chekalini Ward	Construction of Chekalini Rescue Centre	10,000,000	100	75%	3,200,000	3,200,000	On going	Not prioritized at Budgetary stage
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

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Recruitment of Marshals	County wide	Recruit 200 Marshals	-	100	100%	-	-	Completed	Recruits deployed
Kakamega County Governor's Gala and Music and Cultural Festival	County-wide	Hold County Music Festivals and participate in national competitions	13,000,000	100	100%	13,000,000	10,000,000	Completed	Won 102 trophies and Kshs. 970,000 in cash awards at National Level.
Support to PWDs	County-wide	Support 328 PWDs with assistive devices	15,000,000	100	90%	15,000,000	11,000,000	Assistive devices awaiting collection	The funds were spent to cater for assistive devices for the previous Financial Year. Expected additional support from

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
									Bethany Kids
KICOSCA Games	County wide	13 disciplines participated	18,000,000	100	100%	18,000,000	18,000,000	Done	Participated in 13 disciplines
Public Service and Administration									
Disaster Operation Center	Lurambi sub county	Construction and equipping	2,000,000	100	90	5,925,419.20	5,925,419.20	Stalled	A variation of 1.300,000 was raised but not yet paid
Khwisero Sub-County Office	Khwisero Sub County	Construction and equipping	10,000,000	100	80	18,850,011	6,537,922	On going	Project has lagged behind

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Kotecha offices	Lurambi sub county	Partitioning and painting	0	9,973,680	100	9,973,680	5,258,500	Complete	Awaiting to be issued to respective dpts
Chevaywa Ward office	Lugari Sub County	Construction and equipping	5,000,000	4,993,666.60	45	4,993,666.60	0	On going	The project is in progress
Likuyani Ward office	Likuyani Sub county	Construction and equipping	5,000,000	4,524,000	10	4,524,000	0	Terminated	The contractor declined the offer
Kholera Ward office	Matungu Sub County	Construction and equipping	5,000,000	4,613,465	100	4,613,465	1,257,386.50	Complete	Project awaiting handing officer
County Headquarters gates A, C & D	Lurambi sub county	Renovation	0	3,798,884	50	3,798,884	2,064,046	Complete	Functional

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Isukha North Ward office	Khwisero Sub County	Construction and equipping	5,000,000	4,189,589.40	40	4,189,589.40	1,641,719	On going	The project is in progress
Butere Sub County Office	Butere sub County	Roof replacement, floor repair and painting	0	4,998,000	100	4,998,000	0	Complete	Functional
Construction of toilets and renovation of Malava sub–County Offices	Malava Sub County	Construction and renovation	0	2,242,294.50	75	2,242,294.50	1,436,185.56	On going	There was urgent need to carry out the project due to filled up toilets and leaking roof
Construction of Bio digester in the Northern	Lugari sub County	Construction	0	960,352.40	100	960,352.40	960,352.40	Complete	There was need to undertake

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Region office									the project to fully operationalize the office
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	County Call Center

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Networking of Sahajanand Audit Offices	Establishment	2,030,000	100	100	2,030,000	2,030,000	Complete	Project was carried forward from 2023/24 FY	Networking of Sahajanand Audit Offices
Completion of Extra works at Butere and Lugari Audit Offices	Construction	1,960,080	100	100	2,500,000	1,960,080	Complete	Project was carried forward from 2023/24 FY	Completion of Extra works at Butere and Lugari Audit Offices
Renovation of Butere Audit Office	Fencing	1,850,000	100	100	1,850,000	1,850,000	Complete	Project was carried forward from 2023/24	Renovation of Butere Audit Office

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
								FY	
Renovation of Lugari Audit Office	Refurbishment	1,600,000	100	100	1,600,000	1,600,000	Complete	Project was carried forward from 2023/24 FY	Renovation of Lugari Audit Office
County Assembly									
County Assembly chambers	Lurambi Sub County	Construction	50,000,000	50	0	Xxxx	0	Not done	Only project designs were done
County Public Service Board									
Staff Recruitment and Capacity Building Management	Lurambi	Acquisition	10,000 000	30	0	0	0	0	The project was not initiated

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
System									
Finance and Economic Planning									
Proposed repair of Windows and Door Glasses at Kotecha Sahajanand and County HQ Offices	Lurambni	Repair	-	100%	100%	2,590,400	2,590,400	100%	Completed
ICT, e-Government and Communication									
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.

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
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
Supplier Management System	County headquarters	Provision Of Supplier Management System.		1	1	4,640,000.00	4,640,000	100%	Complete and in use.
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.
Public Participation Portal	County Headquarters	Awareness		1	1	4,719,000	4,719,000	90%	Awaiting Commissioning
Installation of Local Area	All subcounty offices	Supply, delivery and installation of	10,000,000	6	6	44,566,062	0	50%	Ongoing

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Project name	Project Location	Description of activities	Estimated Costs Millions	Target	Achievements	Contract Sum Millions	Actual accumulate cost Millions	Status	Remarks
Network at subcounty offices		local area network at subcounty offices							
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	30%	Ongoing

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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	180M	180	0	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	48	23	8.5	Winding up with the program. Only support ongoing beneficiaries
ECDE capitation subsidy	To support pupils in ECDE centres	Number of pupils benefited from the capitation subsidy	124,750	107,522	60	30	Target not achieved due reduced and delayed disbursement of capitation and understaffing
County Polytechnic capitation	To support trainees in County	Number of trainees benefited	12,000	16,266	98	41.850	Target not achieved due reduced

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Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. in Millions)	Actual amount paid (KShs. in Millions)	Remarks*
subsidy	Polytechnics	from the capitation subsidy					and delayed disbursement of capitation and understaffing
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 Empowerment	No of beneficiaries	328	448	15	11	The funds were spent to cater for assistive devices for the previous Financial Year. Expected additional support from Bethany Kids
Food rations donations	Address Food Security among vulnerable people	No of vulnerable people benefitting	300	0	5	0	Not achieved due to budgetary constraints
Support to widows (Assorted food	Address Food Security among vulnerable	No of widows benefitting	3000	3000	5	5	Achieved as planned

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Type of issuance	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs. in Millions)	Actual amount paid (KShs. in Millions)	Remarks*
stuffs)	people						
Trade, Industrialization and Tourism							
Microfinance Loans	Provide credit facilities to micro and medium enterprises	No of people issued with credit facilities	1,000	580	64	43.96	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	213	398	Introduction of a new insurance cover resulted to the increase of the allocation
Work Injury Benefits	To cover for work injury benefits	% of claims settled	100	0	12	0	To cover for work injury benefits

2.6 Contribution to the National, International Aspirations/ Concerns for FY 2024/2025

Table 2.8 provides the gegional, national dn 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/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions 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

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	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 Administration sector	• Ensured transparency and accountability by 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

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	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 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,

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		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 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

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		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 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

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		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 Action	• 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

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		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 • Ensured responsive, inclusive, participatory and representative decision making at all levels through conducting all-inclusive public participation forums

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	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;

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- ❖ 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);

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- 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

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- 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.

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- ❖ 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 in the County; • Diminishing agricultural land sizes;	• Climate Change; • Outdated technologies; • High Cross border livestock movement; • Inadequate Funds.	• Existence of National Breeding Policy; • Cheap and sufficient labor; • Favorable climatic conditions for rearing; • Availability of

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Sector	Development Issues	Causes	Constraints*	Opportunities*
		• Inadequate extension services; • High prevalence of livestock pests and diseases; • Unprofessional licensing for livestock movement.		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 equipment.	• 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/ educated youth population.

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Sector	Development Issues	Causes	Constraints*	Opportunities*
	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 losses; • Bureaucratic	• Inadequate market information; • Low production.	• Existence of cooperatives; • Existence of development partners; • Existence of market research and

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Sector	Development Issues	Causes	Constraints*	Opportunities*
		procedures in product certification.		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	• Lack of a road transport policy	• Conduct public participation

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Sector	Development Issues	Causes	Constraints*	Opportunities*
		harvesting		• Adoption and 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	• Resistance from property	• Partnership with roads

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Sector	Development Issues	Causes	Constraints*	Opportunities*
		of way for power lines.	landowners	department.
	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	• Stalled health infrastructure	• Inadequate budgetary allocation	• Support from development partners.

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Sector	Development Issues	Causes	Constraints*	Opportunities*
	services Digitization of health services Health financing	• Inadequate land for constructing new health facilities	• Inadequate budgetary allocation	• Land donation from community
		• Non-operationalized health infrastructure	• Inadequate budgetary allocation	• Support from 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

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Sector	Development Issues	Causes	Constraints*	Opportunities*
	Sanitation and hygiene services	• Low internet connectivity • Ineffective soft wares solutions • Inadequate hardwares • Knowledge gap	• Non-interoperability of the health systems • Poor network coverage in some areas.	• Availability of KHIS • Dedicated ICT department
	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	• Public Health standards community awareness programmes • Continuous

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Sector	Development Issues	Causes	Constraints*	Opportunities*
			enforcement officers	food and water quality assurance • Routine inspection of food premises and 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	Inadequate access to Early Childhood	• Inadequate ECDE infrastructure	• Financial constraints • Infrastructure constraints	• Existing Primary schools to act as ECDE Centres • Availability

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Sector	Development Issues	Causes	Constraints*	Opportunities*
Education (ECDE)	Education			of partners
		• Poverty leading to child labor	• Financial constraints	• Community socio-economic empowerment
		• Food insecurity	• Financial constraints	• Programmes available (Social safety programmes) 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	• Inadequate trained Personnel • Lack or equipment	• Policy constraints • Financial	• Availability of trained teachers on

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Sector	Development Issues	Causes	Constraints*	Opportunities*
	Early Child Education	and resources	constraints	special education who are unemployed • Availability of policies • Partners available to support
	Inadequate childcare facilities	• Lack of policy	• Policy constraints • Financial constraints	• KICD 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

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Sector	Development Issues	Causes	Constraints*	Opportunities*
				• programmes available (Social safety programmes) Capitation funding by County Government
	Poor quality and standards of training	• Inadequate human resource (instructors and • field staff)	• Staffing constraints	• Availability of trained instructors 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

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Sector	Development Issues	Causes	Constraints*	Opportunities*
				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 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	• Policy constraints • Infrastructure	• Existing community driven home

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Sector	Development Issues	Causes	Constraints*	Opportunities*
		infrastructure	constraints	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 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

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Sector	Development Issues	Causes	Constraints*	Opportunities*
				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 • Inadequate raw materials for diversification • Lack of coordination of cottage industry	• Limited investors • Policy constraint • Political constraint	• Availability of sugarcane as a raw material • Availability of land and labour • Presence of cottage industries
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.

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Sector	Development Issues	Causes	Constraints*	Opportunities*
				• 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, 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

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Sector	Development Issues	Causes	Constraints*	Opportunities*
				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 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)

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Sector	Development Issues	Causes	Constraints*	Opportunities*
	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 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

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Sector	Development Issues	Causes	Constraints*	Opportunities*
	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. • 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	• Retrogressive Cultural beliefs • Poverty • Unemployment • Limited government interventions • Non-compliance	• Political Goodwill • Existing policy framework • Goodwill from development partners for strategic

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Sector	Development Issues	Causes	Constraints*	Opportunities*
		• Poor accessibility	with legal frameworks	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 modern social facilities	• Inadequate resources e.g. land and funds	• Limited public land • Financial constraints	• Goodwill from 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	• Cultural issues • Inadequate access to education	• Lack of legal framework and policies	• Existing Children

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Sector	Development Issues	Causes	Constraints*	Opportunities*
	development			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 sports	• Inadequate facilities for training in sports • empowerment opportunities • Delayed operationalization of the Sports Fund • Limited diversification of sports disciplines	• Inadequate awareness on sports talent as economic • Lack of county talent academies • Negative attitude on sports as an economic activity	• Political goodwill • Enactment of Sports Youth 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	• Cultural dynamism and acculturation	• Rich culture Availability of ancient and traditional

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Sector	Development Issues	Causes	Constraints*	Opportunities*
		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. • Inadequate Support to the existing African Kingdom ship.	• Attitude that African culture is backward • Lack of prioritization during planning	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.
	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

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Sector	Development Issues	Causes	Constraints*	Opportunities*
				• 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 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	• Inadequate facilitation	• Availability of County Human resource Management Unit,

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Sector	Development Issues	Causes	Constraints*	Opportunities*
		management strategy for the County Public Service		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 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	• Inadequate office space; • Lack of networking	• Limited Office space for expansion;	• Established Audit department; Availability of

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Sector	Development Issues	Causes	Constraints*	Opportunities*
	services	infrastructure to regional offices	Limited • Budget for equipping • and staffing; • High cost of networking • infrastructure	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 national government, other County governments, local and international agencies; • Inadequate Staff.	• Constrained budget.	• An established Intergovernmental relations unit and operational 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	• Inadequate	• High cost of	• Established

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Sector	Development Issues	Causes	Constraints*	Opportunities*
	Technical Services.	technical staff and working equipment.	working equipment and operating licenses.	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 County property.	• Lack of Asset management policy.	• Inadequate capacity.	• Available assets to be tagged; • Existing asset management system.
Economic Planning	Inefficient implementation of development plans by departments	• Delayed disbursement of funds from the National 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	• Bureaucracy and multiple acquisition of	• An existing County Investment

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Sector	Development Issues	Causes	Constraints*	Opportunities*
		investment opportunities.	operating licenses; • Budgetary constraints; • Lack of investor data base.	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 (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

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Sector	Development Issues	Causes	Constraints*	Opportunities*
				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

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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 2026/2027. It also shows the linkage of the proposed projects and programmes for Implimentation 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 depardments 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 2025.



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-

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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.

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Table 3- 1: Agriculture, Livestock, Fisheries and Cooperatives Sector projects for the FY 2026/2027

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	10	CGK	Q2, Q3	No. of tea seedlings distributed ('000')	180	350	Directorate of Agriculture	Enhances environmental protection
	Coffee Development	County Wide	Procurement and distribution of Coffee seedlings	10	CGK	Q3	Number of coffee seedlings distributed. ('000')	297	150	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	10	CGK	Q1, Q2, Q3, Q4	Amount of seed distributed in Kgs ('000')	2	50	Directorate of Agriculture	Empowerment of women and youths
Food crop production	Farm Inputs Subsidy Programme	County Wide	Procurement and distribution of Planting Fertilizer	205	CGK	Q2, Q3	No. of (25 Kg) bags of planting fertilizer('000')	1,101	47	Directorate of Agriculture	Enhance food production by maximizing

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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	Procurement and distribution of Top dressing Fertilizer distributed.		CGK	Q2, Q3	No. of (25 Kg) bags of top-dressing fertilizer ("000"	999	47	Directorate of Agriculture	smaller lands to produce more
		County Wide	Procurement and distribution of maize seeds		CGK	Q2, Q3	No. of 2 kg pkt of maize seed ("000) distributed	1251	20	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 Mechanization Services	County Wide	Support farmers to Plough land at subsidized rate (increased farm mechanization)	8	CGK	Q2, Q3	Number of acres ploughed.	9862	800	Directorate of Agriculture	Environmental protection by proper ploughing practices
	Sweet Potato Promotion	County Wide	Distribute Quality sweet potato planting seeds to farmers	4	CGK	Q2, Q3, Q4	No. of (25) bag kg sweet potato seeds distributed	1,500	2,000	Directorate of Agriculture	Enhanced soil health
Horticulture promotion and	Horticulture Development,	County Wide	Established of horticulture	6	CGK	Q2, Q3	No. of greenhouses	3	8	Directorate of	Soil Conservatio

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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)
development	County Wide		greenhouse units				established			Agriculture	n
		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	6	CGK	Q2, Q3	No. of tissue culture banana seedlings planted (‘000’)	0	50	Directorate of Agriculture	Support youth and women to engage in agriculture
Agri-nutrition	Agri-nutrition Promotion	County Wide	Promotion of the establishment of kitchen gardens	3	CGK	Q2, Q3	Number of kitchen/home kits distributed	0	3,000	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	4	CGK	Q1, Q2, Q3, Q4	Number of soil testing kits acquired	120	80	Directorate of Agriculture	Soil health promoted
		County Wide	Acquire soil testing kits and undertake	4	CGK	Q1, Q2, Q3, Q4	No. of soil tests / demos carried out.	70	80	Directorate of	Soil health promoted

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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)
			demonstrations							Agriculture	
		County Wide	Promote conservation agriculture technologies		CGK	Q1, Q2, Q3, Q4	Number of conservation agriculture technologies promoted	120	140	Directorate of Agriculture	Environmental conservation
Crop pest and disease management	Crop pest and disease management	County Wide	Purchase and distribution of Pesticides	8	CGK	Q2, Q3	Pesticides (Ltrs/ Kgs) distributed	585	140	Directorate of Agriculture	Environmental protection
		County Wide	Purchase and distribution of fungicides		CGK	Q2, Q3	Kgs/Ltrs	1,270	600	Directorate of Agriculture	Environmental protection
		County Wide	Purchase and distribution of Herbicides		CGK	Q2, Q3	Kgs/Ltrs	0	70	Directorate of Agriculture	Environmental protection
		County Wide	Distribute Agrochemical spraying kit		CGK	Q2, Q3	Number of spraying Kits distributed	75	20	Directorate of Agriculture	Environmental protection
Climate change mitigation	Agroforestry Tree Nurseries Established	County Wide	Establishment of fruit tree, fodder shrub nurseries	15	CGK/WB	Q1, Q2, Q3, Q4	Agroforestry, fruit tree, fodder shrub nurseries	2,770	130	Directorate of Agriculture	Environmental conservation

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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				
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
		Bukura	Completion of hostel at Bukura ATC		CGK	Q2, Q3, Q4	Level of completion (%)	0	25	Directorate of Agriculture	Enhance youth training in agriculture
		Bukura	Establish Food safety centre 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	20	CGK	Q1, Q2, Q3, Q4	Improved services delivery (%)	75	80	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	151	CGK	Q1, Q2, Q3, Q4	No. of value chain innovations promoted and implemented	2,886	5	Directorate of Agriculture	Enhanced environmental conservation and youth

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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)
			banana)				per value chain.				empowerment
		County Wide	Promote youth in agribusiness	25	CGK	Q1-Q4	No. of youth incubations initiated	0	72	Directorate of Agriculture	Enhanced environmental 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 installation		CGK	Q1-Q4	No.	0	1	CGK	Enhanced environmental conservation and youth empowerme

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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)
			Soil conservation structures Solar pumping system Water storage								nt
	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, Mushiangubu, Jiinue, Barnabas and Kasavai)	Matungu, Mayoni	Conduct feasibility study, Environmental and Social Impact Assessment	3	CGK	Q2-Q4	No. of feasibility reports	0	4	CGK	Enhanced environmental conservation and youth empowerment

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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)
	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 empowerment
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

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		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 production	County Wide	Procure and distribute indigenous poultry	7	CGK	**Q2**	No. of indigenous chicken procured and distributed to poultry groups on pass-on model	0	100,000	CGK	Integrating vulnerable households 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	0	60	CGK	Integrating vulnerable households and youths to Poultry value chain

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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)
							sources				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 environmental conservation

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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
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

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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 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
		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

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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)
											participating in dips control and management
		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 health hygiene

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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)
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
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

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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	Construct Smart Dairy Farms	10	CGK	Q2, Q3	No.	5	2	KDDC	Integrating youth and women into dairy value chain income 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
		County Wide	Process and distribute Animal	10	CGK	Q2, Q3	Tons	0	1080	KDDC	Integrating youth and

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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)
			feeds								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
	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

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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)
											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
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

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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)
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 constructed and rehabilitated	540	200	Fisheries Directorate	Adoption of climate smart aquaculture 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

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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
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 trails, angling and

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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)
											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 County	474	20	Directorate of cooperatives	Participation in cooperative activities by both 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	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

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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)
societies											activities -Training areas include gender concern and HIV/AIDS as well as drug 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**							

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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

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Table 3- 2: Roads, Public Works and Energy Sector projects in the FY 2026-27

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 cross cutting 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	110	CGK	Q1-4	Tarmacked Road	%level of completion	41	70	Roads Dept.	Disability and Environment friendly
	Construction of Lumukanda-Manyonyi (8Km)	Lugari	Construction of bitumen road	100	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	110	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	100	CGK	Q1-4	Tarmacked Road	%level of completion	18	45	Roads Dept.	Disability and Environment friendly
	Mumias-Matawa(10Km)	Mumias West	Construction of bitumen road	120	CGK	Q1-4	Tarmacked Road	%level of completion	20	50	Roads Dept.	Disability and Environment friendly
	Construction of Ingotse – Navakholo – Chebyusi	Navakholo	Construction of bitumen road	130	CGK	Q1-4	Tarmacked Road	%level of completion	40	70	Roads Dept.	Disability and Environment

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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 cross cutting issues
	(11.54km)											friendly
	Construction of Emang'ala - Emahongoyo (1.8KM)	Butere	Construction of bitumen road	30	CGK	Q1-4	Tarmacked Road	%level of completion	69	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	25	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				**1,006**								
Programme Name: Road Infrastructure development												
Objective: To improve Road Connectivity												
Outcome: Improved Road Connectivity												
Bridges and box culverts	Shibuname bridge along Bushiangala - Lusiola Road	Ikolomani	Bridge construction	70	CGK	Q1-4	Constructed Bridge	%level of completion	0	60	Roads Dept.	Disability Friendly
	Chitechi Box Culvert	Mumias West	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Stavita Box Culvert	Navakholo	Box culvert	5	CGK	Q1-4	Constructed	%level of	0	50	Roads Dept.	Disability and

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			construction				Bridge	completion				Environment friendly
	Busangavia Bridge	Navakholo	Bridge construction	20	CGK	Q1-4	Constructed Bridge	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Mutonyi box culvert	Lugari	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Malenya Box Culvert	Lugari	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Munanga box culvert	Malava	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Shilongo Box Culvert	Malava	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Malekha Dis. Box Culvert	Malava	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Munduma Box Culvert	Navakholo	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Shanda Box culvert	Malava	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly

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	Mang'uliro Box Culvert	Malava	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	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	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Namirembe/Lusweti Box culvert	Likuyani	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Lukala Box Culvert	Malava	Box culvert construction	5	CGK	Q1-4	Constructed Box Culvert	%level of completion	0	50	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
	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
	Navakholo – Chebyusi- Daraja	Navakholo	2 Bridge construction	16	CGK	Q1-4	Constructed Bridges	%level of completion	0	50	Roads Dept.	Disability and Environment

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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 cross cutting issues
	Mbili											friendly
	Ibokolo Bridge	Butere	Box culvert construction	5	CGK	Q1-4	Box culvert constructed	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Ilara-Mundulu	Shunyalu	Box culvert construction	5	CGK	Q1-4	Box culvert constructed	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
	Kasaya Along river lusumu	Malava	Box culvert construction	5	CGK	Q1-4	Box culvert constructed	%level of completion	0	50	Roads Dept.	Disability and Environment friendly
Sub-total				**206**								
Gravel roads	Ward Based roads project	County Wide	Road maintenance (Drainage and culvert)	480	CGK	Q1-4	Gravelled Roads	Kms maintained	0	500	Roads Dept.	Enhanced Road safety
Transport and Mechanical Services	Major Roads maintenance under RLMF	County Wide	Road maintenance (Drainage and culvert)	**100**	CGK	Q1-4	Gravelled Roads	Kms maintained	0	100	Roads Dept.	Enhanced Road safety
	Roads construction equipment	Headquarters	Motor Grader	25	CGK	Q1-4	Motor Grader Purchased	No. of Tippers	0	2	Roads Dept.	Smart Technology Integration
		Headquarters	Bull dozer	13	CGK	Q1-4	Bulldozer Purchased	No. of Bulldozer purchased	0	1	Roads Dept.	Smart Technology Integration

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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 cross cutting issues
Sub-total				**618**								
Programme Name: Public Works												
Objective: To improve quality and functionality of public and private buildings												
Outcome: Quality and safe Buildings												
Public works management	Completion of materials testing lab and equipping	Lurambi	Construction and equipping	5	CGK	Q1-4	Constructed and equipped materials testing lab	%level of completion	50	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				**25**								
Programme Name: Energy Reticulation												
Objective: To provide quality, affordable and sustainable energy for all												
Outcome: Improved access to clean and sustainable energy												
High-mast and rural electrification	Installation of 20 Electric high-mast lighting	Countywide	Installation at various markets	118	CGK	Q1-4	Installed of 5 Electric high-mast lighting	%Level of completion	0	100	Energy Dept.	Environmentally Friendly
	Electricity connectivity to	Countywide	Installation of		CGK	Q1-4	Transformers purchased	No. of new transformers	0	12	Energy Dept.	Environmentally Friendly

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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 cross cutting issues
	households with existing and new transformers		transformers	60								
			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	10	CGK	Q1-4	Households Installed with clean energy	No. of households supplied with clean energy	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-total Total				**106**								
Grand total				**2,061**								

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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.

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Table 3- 3: Health Services Sector projects for the FY 2026/2027

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 of health facilities	120	CGK	Q1-Q4	Upgraded facilities	No. of facilities upgraded	4	6	Medical Services	Disability friendly, Green Energy
	Equipping of health facilities	County wide	Procurement of equipment for health facilities	100	CGK	Q1-Q4	Health facilities equipped	No. of equipment bought	Assorted	Assorted	Medical Services	Disability friendly, Green Energy
	Maintenance of medical equipment	County wide	Maintenance of medical equipment	100	CGK	Q1-Q4	Maintained medical equipment	No. of medical equipment maintained	Assorted	Assorted	Medical Services	Disability friendly
	Renovation of Health facilities	County wide	Renovation works	140	CGK	Q1-Q4	Renovated Health facilities	No. of health facilities renovated	20	40	Medical Services	Disability friendly, Green Energy
	Health facilities fencing and Gates	County wide	Construction	30	CGK	Q1-Q4	Constructed Gate	No. of facilities fenced and gated	99	5	Medical Services	Disability friendly, Green Energy.
	Burning chambers	County wide	Construction	5	CGK	Q1-Q4	Constructed burning chambers	No. of burning chambers constructed	2	5	Medical Services	Green Energy.

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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
	Electricity connection	County wide	Wiring and connection of electricity in health facilities	8	CGK	Q1-Q4	Health facilities connected with electricity	No. of health facilities connected with electricity	148	10	Medical Services	Green Energy.
	Water connection	County wide	Water piping and connection in health facilities	4	CGK	Q1-Q4	Health facilities with piped water	No. of health facilities connected with water	131	10	Medical Services	Green Energy.
	Maternity blocks	Lumakanda, Mirere, Masaba, Shihome, Bukura, Bukaya, Nabongo and Mung'ung'u facilities	Completion	51	CGK	Q1-Q4	Maternity blocks completed	No. of maternity blocks completed	12	7	Medical Services	Disability friendly, Green Energy.
	Land for expansion	County wide	Purchase of land	30	CGK	Q1-Q4	Acres of land bought	No. of acres of land bought	20	15	Medical Services	
	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	

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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
	Stalled projects (LATF, CDF & Ward Fund)	County wide	Complete construction works and operationalize.	20	CGK	Q1-Q4	Stalled projects completed	No. of structures completed	15	8	Medical Services	Disability friendly, Green Energy.
	Pediatric Wards	Matete, Navakholo and Malava Hospitals	Construction	30	CGK	Q1-Q4	Constructed wards	No. of wards constructed	3	3	Medical Services	Disability friendly, Green Energy.
	Pharmacy Stores	Matungu, Lumakanda level IV Hospital	Construction	14	GCK	Q1-Q4	Constructed pharmacy stores	No. of pharmacy stores constructed	2	2	Medical Services	Disability friendly, Green Energy.
	General Wards	Khaunga and Khalaba facilities	Completion	12	GCK	Q1-Q4	Completed general wards	No. of general wards completed	0	2	Medical Services	Disability friendly, Green Energy.
	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, Shibwe and Matete Hospitals	Construction	30	GCK	Q1-Q4	Constructed theatres	No. of thetres constructed	6	3	Medical Services	Disability friendly, Green Energy.

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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
	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	GCK	Q1-Q4	Replaced roofs	No. of facilities with roofs replaced	0	4	Medical Services	Green Energy.
	Shamakhubu Level IV hospital	Shinyalu	Completion	25	CGK	Q1-Q4	Completed hospital	% Level of completion	82	100	Medical Services	Disability friendly, Green Energy.
	Muhaka Health Centre	Khwisero	Completion	14	CGK	Q1-Q4	Completed Health Centre	% Level of completion	15	100	Medical Services	Disability friendly, Green Energy.
	Proposed Kiliboti Dispensary	Lugari	Completion	5	CGK	Q1-Q4	Completed dispensary	% Level of completion	35	100	Medical Services	Disability friendly, Green

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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
												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	
Sub-Total				**740.8**								
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 Mainstreaming

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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
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/CLTS /Hygiene promotion	Community and school Led Total Sanitation	County wide	Sensitization and training on proper hygiene,	10	CGK/Partner	Q1-Q4	Sensitized community	Latrine coverage	86.5	90	Public Health	Disability and Gender Mainstrea

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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
(Community Led Total Sanitation)			School and health facilities activities, Health care waste management									ming
		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/Partners	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/Partners	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	255	CGK/NG	Q1-Q4	Motivated CHPs	No. of CHPs paid	4,250	4,250	Public Health	Disability and Gender Mainstreaming

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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

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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	112	CGK/Partner	Q1-Q4	Leased ambulances	No. of ambulances leased	12	12	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

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	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

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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				**569.5**								
Programme Name: General Administrative, Finance and Support Services												
Objective:												
Outcome:												
Disability mainstreaming	Disability mainstreaming	County wide	Promote Disability mainstreaming mechanisms	4	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

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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	30	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	300	CGK/Partner	Q1-Q4	Deployed and recruited staff	No. of staff recruited and deployed	2,030	363	Medical Services	Disability and Gender Mainstreaming
			Promotion of staff	2.5	CGK/Partner	Q1-Q4	Promoted staff	No. of staff promoted		100	Medical Services	Disability and Gender Mainstrea

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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				**364.5**								
Grand Total				**1,674.8**								

3.5. EDUCATION, SCIENCE AND TECHNOLOGY

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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

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Table 3- 4: Education, Science and Technology Sector Projects for the FY 2026-27

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	240	CGK	Q1 – Q4	Trainees enrolled	Number of benefiting trainees enrolled	15,963	16,000	ATVET Directorate	Poverty and Mental Health
	ATVET Programme	Countywide	Capitation	15.8	CGK	Q1 – Q4	Trainees enrolled	Number of benefiting trainees enrolled annually in ATVET program	0	1200	ATVET 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	112	CGK	Q1-Q4	County polytechnics constructed	No of County polytechnics constructed	64	14	ATVET Directorate	PWD Poverty

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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)
	Construction of twin workshop	Countywide	Construction	16	CGK	Q1-Q4	Twin workshops constructed	No of Twin workshops constructed	38	2	ATVET Directorate	PWD Poverty
	Equipping County Polytechnics with tools and Equipment	Countywide	Equipping	11	CGK	Q2-Q4	CP equipped with tools and Equipment	No. of CP equipped with tools and Equipment	0	11	ATVET Directorate	poverty
	Equipping County Polytechnics with furniture	Countywide	Equipping	15	CGK	Q2-Q4	CP equipped with furniture	No. of CP equipped with furniture	0	15	ATVET Directorate	Poverty
	Food production Units in county polytechnics	Countywide	Construction	9	CGK	Q2-Q4	Food production units established in CPs	No. with established food production units	0	3	ATVET Directorate	PWD Poverty
	Hospitality units	Countywide	Construction	5	CGK	Q2-Q4	Hospitality units established	No. with established hospitality Units	0	1	ATVET Directorate	PWD Poverty
	Exhibition rooms	Countywide	Construction	3	CGK	Q1-Q4	Exhibition rooms constructed	No. of exhibition rooms constructed	0	3	ATVET Directorate	Poverty

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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)
	Special Needs Education (SNE)	Countywide	Integration	10	CGK	Q2-Q4	Polytechnic established with SNE	No. of polytechnics Integrated with SNE	0	1	ATVET Directorate	PWD
	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	ATVET Directorate	ICT
	Purchase of land in Acres	Countywide	Land purchase	12	CGK	Q1-Q3	Land purchased	Acres of land purchased	20	10	ATVET Directorate	Poverty
	Renovation and completion of County polytechnics buildings	Countywide	Renovation and completion	9	CGK	Q1-Q4	Polytechnics with renovated buildings	No. of CP with renovated buildings	0	3	ATVET Directorate	PWD Poverty
Sub-total				**476.30**								
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	100	CGK	Q1-Q4	Pupils benefitted from tuition subsidy capitation	No. of pupils benefitted from tuition subsidy capitation	99,385	100,000	ECDE Directorate	Poverty Mental health

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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-Ward based)	Countywide	Construction	330	CGK	Q2-Q4	Conditional ECDE Centres constructed	No. of conditional ECDE Centers constructed	14	60	ECDE Directorate	Disability Friendly
	Infrastructural Development (ECDE Centre-Ongoing Projects)	Countywide	Construction/Completion	110	CGK	Q1-Q4	ECDE Centres constructed/ completion	No. of ECDE Centers constructed/ Completion	324	20	ECDE Directorate	Disability friendly
	Integration of special Needs Education (SNE) facilities in ECDE Centers	Countywide	Integration	2	CGK	Q1-Q4	ECDE Centers integrated with SNE facilities	No. of ECDE Centers integrated with SNE facilities	338	20	ECDE Directorate	Disability friendly
	Renovation of ECDE Centers	Countywide	Renovation	24	CGK	Q2-Q4	ECDEs centers renovated	No. of ECDEs centers renovated	24	20	ECDE Directorate	Disability friendly
	Equipping of ECDE ICT Centers	Countywide	Equipping	10	CGK	Q2-Q4	ECDE ICT Centers	No. of ECDE ICT Centers	0	2	ECDE Directorate	ICT

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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)
							Constructed and Equipped	Constructed and Equipped				
	Equipping of ECDE Centers with chairs and tables	Countywide	Equipping	30	CGK	Q2-Q4	ECDE Centers equipped with Child friendly chairs and tables	No. ECDE Centers equipped with Child friendly chairs and tables	612	180	ECDE Directorate	Disability friendly
	ECDE Tables maintenance	Countywide	Repair	3.2	CGK	Q2-Q4	ECDE Tables maintenance	No. of ECDE Tables maintenance	0	4,566	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	0	12	ECDE Directorate	Nutrition & poverty

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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)
Sub-total				**621.2**								
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 supporting needy students at all levels	Countywide	Award of County Education scholarship	5	CGK	Q3	Students awarded county university scholarship	No. of Students awarded Scholarship	48	25	Directorate of Education support	Poverty eradication and disability friendly & teenage pregnancies
County Higher Education Loans Scheme	County Higher Education Loans Scheme	Countywide	Award of County Higher Education Loans Scheme	0	CGK	Q2 – Q4	Undergraduate students benefiting from county HELB	No. of Undergraduates benefiting	0	0	Directorate of Education support	Disability friendly
Ward Based Bursary	Ward Based Bursary	Countywide	Ward Based Bursary	80	CGK	Q2 – Q4	Ward bursary funds disbursed	Amount of money utilized	80	80	Directorate of Education support	Youth
Sub-total				**87**								
Grand Total				**1,182.50**								

3.6. WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

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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

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Table 3- 5: Water, Environment, Natural Resources and Climate Change Sector projects for the FY 2026/2027

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 KACRUWASCO	County wide	Grant	50	CGK	Q1-Q4	Supported KACRUWASCO	No. of Water Service Providers Supported to enhance water service delivery	2	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 KACRUWASCO	No of Containerized treatment plants acquired	3	1	DWENRCC & Partners	Use of Green energy, smart meters, climate resilient infrastructure

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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	County wide	Purchase& installation of hybrid solar	16	CGK	Q3-Q4	Solarized and hybridized Water Projects	No. of small Water projects solarized and hybridized	56	8	DWENRCC & Partners	Smart energy technologies

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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.)
	Projects		pumping 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

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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	DWENRCC & 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	DWENRCC & 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	DWENRCC & 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	DWENRCC & Partners	Smart energy technologies

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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	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 network	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

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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.)
	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								
Programme: Name: Environmental Protection and Conservation												
Objective: To ensure access to clean, safe and healthy environment												
Outcome: Environmentally clean and healthy County												

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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.)
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 3-in 1 elevated solid waste litter bins	County wide	Fabrication and installation of 80 liter three in one color	5	CGK & Partners	Q2-Q4	Installed 3-in 1 elevated solid waste litter bins	No. of litter bins installed	140	50	DWENRCC & Partners	Segregation of waste at source

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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.)
			coded litter bins									
	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	DWENRCC & 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	DWENRCC & Partners	Smart energy technology
Sub Total				**36**								
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												

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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.)
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 and rehabilitation of degraded	50	CGK & Partners	Q2-Q4	Acres of land rehabilitated	Acres of land rehabilitated	983	200	DWENRCC & Partners	Promote landscape natural regeneration, water quality, biodiversity

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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.)
			sites, community engagements									and blue economy
	Establishment of Green spaces and verges in urban areas	County wide	Identification 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	DWENRCC & 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	DWENRCC & 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	DWENRCC & 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	DWENRCC & Partners	Promotion of efficiency, diversification in resource use

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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.)
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	DWENRCC & 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	DWENRCC & 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	DWENRCC & Partners	Disability Mainstreaming

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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.)
	Empowering of artisanal mining groups (Formalization of artisanal mining groups/cooperatives)	County wide	Formation of mining cooperatives, capacity building, provision of mining equipment	4	CGK & Partners	Q1-Q4	Empowered artisanal mining groups	No. of artisanal mining groups empowered	72	60	DWENRCC & Partners	Disability Mainstreaming
	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	DWENRCC & 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	DWENRCC & Partners	Disability Mainstreaming
	Ward Based Bankable Climate		Identification of priority	300	CGK & Partners	Q1-Q4	Ward based bankable climate	No. of Ward based bankable climate change	60	60	DWENRCC & Partners	Smart energy technology

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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.)
	Change Investments		climate actions, environmental & social screening, financing of locally led investments				change projects	projects				
	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	DWENRCC & 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	DWENRCC & Partners	Smart energy technology
	Monitoring,		Consultativ	2	CGK &	Q1-Q4	Monitoring,	No of reports	3	1	DWENR	Disability

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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.)
	evaluation, reporting and verification reports on County Determined Contributions		e meetings, data collection, reports development, workshop. Printing		Partners		evaluation, reporting and verification reports on County Determined Contributions	developed			CC & Partners	mainstreaming
	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**								

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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

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Table 3- 6 : Department of Trade, Tourism and Industrialization Sector Proposed projects for the FY 2026-2027

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	Target	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

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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	Target	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	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 markets constructed	County-wide	Construction of Boda boda Shades and Ward based markets	50	CGK	Q1 - Q4	60 boda boda sheds constructed	No. of boda boda sheds constructed	74	60	Trade Section	Disability mainstreaming and smart energy technologies
	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

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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	Target	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	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 units supported	No. of MSMEs in the devolved units supported	580	1000	Microfinance Corporation	Youth and Women Empowerment
		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												

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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	Target	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Objective: Improve tourism infrastructure												
Outcome: Diversified tourism products												
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.

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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	Target	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 the construction	50	CGK	Q1 - Q4	Dairy Factory structure	Level of completion of the	80	100	Industrialization Section	Smart energy technologie

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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	Target	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
			works of the dairy factory					structure				s.
			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.

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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	Target	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Innovations promoted	County-wide	No. of policies	10	CGK	Q1 - Q4	Policies	No. of policies	0	1	Industrialization Section	Disability mainstreaming
		County-wide	No. of innovation and industrialization expos and competitions attended	5	CGK	Q1 - Q4	Innovation and industrialization expos	No. of innovation and industrialization expos and competitions attended	1	1	Industrialization Section	Disability mainstreaming
Sub total				**765**								
Grand Total				**1,176**								

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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

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Development Needs	Development Priorities	Development Strategies
		Physical development plans. 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).

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Table 3- 8: Department of Lands, Housing, Urban Areas and Physical Planning Sector projects for the FY 2026-27

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)	Baseline	Targets	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	40	CGK	Q1-Q4	Acres of land Acquired (Land Bank)	No. of acres purchased	101.6	20	LHUAPP	
	Fencing of land	Countywide	Fencing of land	50	CGK	Q1-Q4	Acres of land fenced	No of acres fenced	10	25	LHUAPP	
	County Land Information Management System	Countywide	Procurement of a land information management system	20	CGK	Q1-Q4	County Land Information Management System	% Level of completion County Land Information Management System	0	100	LHUAPP	
	County registry offices	Mumias and Lumakanda	Establishment	5	CGK	Q1-Q4	Established County registry offices	No. of county registry offices established	0	2	LHUAPP	Disability friendly
	Survey of public land	Countywide	Surveying of public land	5	CGK	Q1-Q4	Acres of public land Surveyed	No. of acres of public land	10	10	LHUAPP	
	Survey of	Countywide	Surveying of	5	CGK	Q1-	Surveyed	No. of market	115	100	LHUAPP	

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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)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	market plots		market plots			Q4	market plots	plots surveyed				
	GIS data and images (KM^2) purchased	Countywide	Procurement of GIS data and images	20	CGK	Q1-Q4	GIS data and images (KM^2) purchased	GIS data and images (KM^2) purchased	0	3,000	LHUAPP	
	GIS Software license	Countywide	Procurement of GIS software license	4	CGK	Q1-Q4	Acquired GIS Software license	No. Of 2 users GIS Software License acquired	2	2	LHUAPP	
	Densification survey control	Countywide	Establishment	10	CGK	Q1-Q4	Established Densification survey control	No. of control points established	0	12	LHUAPP	
	Urban Spatial plans d	Countywide	Preparation of the urban Spatial Plans	30	CGK	Q1-Q4	Urban Spatial plans developed	No. of Local Physical and Land use development plans (urban spatial Plans)	2	2	LHUAPP	

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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)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
								developed				
	County Zoning Plans	Countywide	Preparation of the zoning Plans	20	CGK	Q1-Q4	County Zoning Plans	No. of zoning plans	2	1	LHUAPP	
	Part Development Plans	Countywide	Preparation of Part Development Plans	1	CGK	Q1-Q4	Part Development Plans Prepared	No. of Part Development plans prepared	50	15	LHUAPP	
	Urban design software purchased	Countywide	Purchase of a software	1	CGK	Q1-Q4	Urban design software purchased	No. of urban design software purchased	0	1	LHUAPP	
Affordable housing	Affordable Housing Project	Lurambi and Mumias West	Construction of housing units	160	CGK	Q1-Q4	Constructed affordable housing units	No. of housing units constructed	0	200	LHUAPP	Disability friendly Green energy
	Public rental houses	Khwisero, Malava and Lurambi	Renovation of housing units	28	CGK	Q1-Q4	Renovated housing units	No. of Housing units renovated	47	25	LHUAPP	Disability friendly
KAKAMEGA MUNICIPALITY												
Programme Name: Urban Development Service												
Objective: To improve and provide efficient and modern urban services.												
Outcome: Improved modern urban infrastructure												

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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)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Urban Infrastructure Development	Municipality management policies	Kakamega municipality	Preparation of Municipality management policy	2	CGK	Q1-Q4	Municipality management policy developed	No. Municipality management policy developed	0	1	LHUAPP	
	Urban roads	Kakamega municipality	Tarmacking of urban roads	30	CGK	Q1-Q4	Urban roads tarmacked	KMs of urban roads tarmacked	4.664	1	LHUAPP	Disability friendly
	Non-Motorized Transport (NMT) network	Kakamega municipality	Construction of Non-Motorized Transport (NMT) network	24	CGK	Q1-Q4	Non-Motorized Transport (NMT) network constructed	KMs of Non-Motorized Transport (NMT) network constructed	3.826	0.5	LHUAPP	Disability friendly
	Sewer line	Kakamega municipality	Construction of a Sewer line	40	CGK	Q1-Q4	Sewer line constructed	KMs of sewer line constructed	0	5	LHUAPP	
	Storm water drains	Kakamega municipality	Construction of Storm water drains	20	CGK	Q1-Q4	Storm water drains Constructed	No. of KMs of storm water drains constructed	8.232	5	LHUAPP	Disability friendly

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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)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Landscaped area	Kakamega municipality	Landscaping	10	CGK	Q1-Q4	Area landscaped	Area in M^2 landscaped	10,000	10,000	LHUAPP	
	Security street lights	Kakamega municipality	Installation of Security street lights	2	CGK	Q1-Q4	Security street lights Installed	No. of security street lights installed	2625	12	LHUAPP	
	Flood lights	Kakamega municipality	Installation and maintenance of floodlights	12	CGK	Q1-Q4	Flood lights installed and maintained	No. of Flood lights installed and maintained	13	2	LHUAPP	
	Rosterman Dumpsite	Kakamega municipality	Maintenance of a dumpsite	25	CGK	Q1-Q4	Dumpsites Maintained	No. of dumpsites maintained	1	1	LHUAPP	
	Litterbins	Kakamega municipality	Installation of litterbins	2.5	CGK	Q1-Q4	Litterbins Installed	No. of litterbins installed	8	100	LHUAPP	
	Cleaning service providers	Kakamega municipality	Procurement of cleaning service providers	90	CGK	Q1-Q4	Cleaning service providers procured	No. of cleaning service providers procured	4	5	LHUAPP	
	Fire Hydrants	Kakamega municipality	Installation of Fire Hydrants	3	CGK	Q1-Q4	Hydrants installed	No. of fire hydrants installed.	21	3	LHUAPP	

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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)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Solarized street lights	Kakamega municipality	Solarization of streetlights	14	CGK	Q1-Q4	Solarized street lights	No. of street lights solarized	32	140	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	maintenance of urban roads	15	CGK	Q1-Q4	Urban roads maintained	KMs of urban roads maintained	0	2	LHUAPP	Disability friendly
	Storm water drains	Mumias municipality	Construction of Storm water drains	20	CGK	Q1-Q4	Storm water drains constructed	KMs of storm water drains constructed	8.4	5	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	
	Waste segregation sites	Mumias municipality	Development of Waste segregation sites	1	CGK	Q1-Q4	Waste segregation sites developed	No. of waste segregations sites developed	6	25	LHUAPP	

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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)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Refurbished markets	Mumias municipality	Refurbishment of markets	10	CGK	Q1-Q4	Refurbished markets	No. of markets refurbished	3	2	LHUAPP	Disability friendly
	Open-air market	Mumias municipality	Construction of an Open-air market	40	CGK	Q1-Q4	Open-air markets constructed	No. of Complete open-air markets constructed	0	1	LHUAPP	Disability friendly
	Sewer line	Mumias municipality	Construction of a Sewer line	40	CGK	Q1-Q4	Sewer line constructed	KMs of sewer line constructed	0	5	LHUAPP	
	Fire hydrants	Mumias municipality	Installation of fire hydrants	3	CGK	Q1-Q4	Installed fire hydrants	No. of fire hydrants installed.	5	3	LHUAPP	
	Solarized street lights	Mumias municipality	Solarization of streetlights	14	CGK	Q1-Q4	Solarized street lights	No. of street lights solarized	41	140	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	Municipality offices	Malava municipality	Construction of municipality	25	CGK	Q1-Q4	Constructed municipality offices	% level of completion	0	100	LHUAPP	

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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)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Development			offices									
	Storm water drains	Malava municipality	Construction of storm water drains	20	CGK	Q1-Q4	Constructed storm water drains	KMs of storm water drains constructed	0	5	LHUAPP	
	Urban roads	Malava municipality	Tarmacking and Maintenance of urban roads	30	CGK	Q1-Q4	Tarmacked and maintained urban roads	KMs of urban roads tarmacked	0	4	LHUAPP	
	Ablution blocks	Malava municipality	Construction of ablution blocks	12	CGK	Q1-Q4	Constructed ablution blocks	% level of completion	0	2	LHUAPP	
	Security Streetlights	Malava municipality	Installation of security Streetlights	2	CGK	Q1-Q4	Installed security streetlights	No. of security streetlights installed	0	12	LHUAPP	
	Slaughter house	Malava municipality	Construction of a	50	CGK	Q1-Q4	Constructed slaughter house	% level of completion	0	100	LHUAPP	

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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)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
			slaughter house									
	Malava market	Malava municipality	Renovation of Malava market	10	CGK	Q1-Q4	Renovated market	% level of completion	0	100	LHUAPP	
	Cleaning Services	Malava municipality	Provision of Cleaning Services	12	CGK	Q1-Q4	Cleaning services companies procured	No. of cleaning companies procured	0	1	LHUAPP	
	Receptacles and Litter bins	Malava municipality	Construction of receptacles and Litter bins	4	CGK	Q1-Q4	Constructed receptacles and Litter bins	No. of receptacles and Litter bins	0	2	LHUAPP	
BUTERE 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 offices-Fencing	Butere municipality	Fencing of municipality offices	10	CGK	Q1-Q4	Fenced municipality offices	Acres of land fenced	0	4	LHUAPP	
	municipality offices-Renovation	Butere municipality	Renovation of municipality offices	10	CGK	Q1-Q4	Renovated municipality offices	% level of completion	0	100	LHUAPP	

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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)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Storm water drains	Butere municipality	Construction of storm water drains	20	CGK	Q1-Q4	Constructed storm water drains	KM of storm water drains constructed	0	5	LHUAPP	
	Urban roads	Butere municipality	Tarmacking and Maintenance of urban roads	30	CGK	Q1-Q4	Tarmacked and maintained urban roads	KM of urban roads tarmacked and maintained	0	4	LHUAPP	
	Ablution blocks	Butere municipality	Construction of ablution blocks	12	CGK	Q1-Q4	Constructed ablution blocks	% level of completion	0	2	LHUAPP	
	Security Streetlights	Butere municipality	Installation of security Streetlights	2	CGK	Q1-Q4	Installed security streetlights	No. of security streetlights installed	0	12	LHUAPP	
	Receptacles and Litter bins	Butere municipality	Construction of receptacles and Litter bins	4	CGK	Q1-Q4	Constructed receptacles and Litter bins	No. of receptacles and Litter bins constructed	0	2	LHUAPP	
	Cleaning Services	Butere municipality	Provision of Cleaning Services	12	CGK	Q1-Q4	Cleaning services companies procured	No. of cleaning companies procured	0	1	LHUAPP	
MATUNDA MUNICIPALITY												
Programme Name: Urban Development Services												

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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)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
Objective: To improve and provide efficient and modern urban services.												
Outcome: Improved modern urban infrastructure												
Urban Infrastructure Development	Storm water drains	Matunda municipality	Construction of storm water drains	20	CGK	Q1-Q4	Constructed storm water drains	KM of storm water drains constructed	0	5	LHUAPP	
	Municipality offices	Matunda municipality	Purchase of municipality land	5	CGK	Q1-Q4	Acres of land purchased	Acres of land purchased	0	2	LHUAPP	
			Construction of municipality offices	25	CGK	Q1-Q4	Constructed municipality offices	% level of completion	0	100	LHUAPP	
	Urban roads	Matunda municipality	Tarmacking and Maintenance of urban roads	30	CGK	Q1-Q4	Tarmacked and maintained urban roads	KM of urban roads tarmacked and maintained	0	4	LHUAPP	
	Ablution blocks	Matunda municipality	Construction of ablution blocks	12	CGK	Q1-Q4	Constructed ablution blocks	% level of completion	0	2	LHUAPP	

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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)	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (Green economy, PWDs etc.)
	Security Streetlights	Matunda municipality	Installation of security Streetlights	2	CGK	Q1-Q4	Installed security streetlights	No. of security streetlights installed	0	12	LHUAPP	
	Matunda market	Matunda municipality	Renovation of Matunda market	10	CGK	Q1-Q4	Renovated market	% level of completion	0	100	LHUAPP	
	Receptacles and Litter bins	Matunda municipality	Construction of receptacles and Litter bins	4	CGK	Q1-Q4	constructed receptacles and Litter bins	No. of receptacles and Litter bins constructed	0	2	LHUAPP	
	Cleaning Services	Matunda municipality	Provision of Cleaning Services	12	CGK	Q1-Q4	Cleaning services companies procured	No. of cleaning companies procured	0	1	LHUAPP	

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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

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Table 3- 9: Department of Social Services, Sports, Youth, Gender and Culture projects and Programmes for the FY 2026-27

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	400	120	SSSYGC	Inclusive Youth and PWDs

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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 Q1-Q4	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
Sub Total				**300**								
Programme: Gender development and support to vulnerable groups												
Objective: To empower vulnerable groups												
Outcome: Improved socio-economic status of the vulnerable												

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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	0	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	80	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	1	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	1	0	SSSYGC	Inclusive Youth and PWDs

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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.)
	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
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	10	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	2370	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 entrepreneurship 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	2370	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	240	SSSYGC	Inclusive Youth and PWDs

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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.)
	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 and volunteers	Countywide	Interns, attaches and volunteers mentored	5	CGK	Q1Q4	Bodaboda operators trained and issued with licenses	No of interns, attaches and volunteers mentored	20	120	SSSYGC	Inclusive Youth and PWDS
	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	1720	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	7800	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	80	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		Inclusive Youth and PWDs

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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.)
	Kakamega Library	Lurambi	Renovation	10	CGK	Q1Q4	Library renovated	% Level of completion	100%	0		Inclusive Youth and PWDs
Sub Total				**1,375**								
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	20	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	2	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	0	SSSYGC	Inclusive Youth and PWDs

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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.)
	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	3	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 Theatres halls established	1	1	SSSYGC	Inclusive Youth and PWDs
	Musical festivals	Countywide	Music Festivals conducted	10	CGK	Q1Q4	Musical festivals held	No of Musical festivals held	1	4	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	2	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**								

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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

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Table 3- 10: Public Service and County Administration Sector Projects for the FY 2026/27

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	Construction and equipping	200	CGK	Q1-Q4	A county HQ block	% completion level of the county HQ block	0	50	Dpt of PS&CA	Solar powered lighting system & disability friendly
	County HQ Offices	Lurambi Sub County	Refurbishment	10	CGK	Q1-Q4	Refurbished County offices	No. of HQ offices renovated	9	4	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Current County HQs Offices	Lurambi Sub County	Solarization	10	CGK	Q1-Q4	Solarized county HQ Offices	% completion level of solarization	0	50	Dpt of PS&CA	Solar powered lighting system
	Disaster management	County wide	Acquisition	3	CGK	Q1-Q4	Acquired assorted fire	Sets of assorted fire	0	10	Dpt of PS&CA	Disability friendly

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Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame-Q1,Q2,Q3, Q4	Key out puts	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
	equipment-Fire equipment						equipment	equipment acquired				
	Assorted Band and Enforcement equipment	Lurambi Sub County	Acquisition	3	CGK	Q1-Q4	Acquired enforcement equipment	Sets of Band and Enforcement Equipment acquired	1	1	Dpt of PS&CA	Disability friendly
	Sub Total			**226**		Q1-Q4						
Program Name: General Administrative and support services												
Human Resource Management	Office clocking system	Lurambi Sub County	Installation	10	CGK	Q1-Q4	An installed office clocking system	% Level of installation	0	50	Dpt of PS&CA	Disability friendly
	Human Resource Management System	Lurambi Sub County	Automation	10	CGK	Q1-Q4	An automated Human Resource Management System	% Level of Automation	0	50	Dpt of PS&CA	Disability friendly
	Utility Motor	Lurambi Sub County	Acquisition	15	CGK	Q1-Q4	Functional vehicles	No. of vehicles acquired	15	3	Dpt of PS&CA	Disability friendly

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Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame- Q1,Q2,Q3, Q4	Key out puts	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
	vehicles											
	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			**40**								
Programme Name: Sub County and Ward Administration												
Sub county administrative infrastructure development	Shinyalu Sub-County Office	Shinyalu Sub-County	Completion	10	CGK	Q1-Q4	A complete sub county office	% completion levels	14	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Lurambi Sub County Office	Lurambi Sub County	Completion	10	CGK	Q1-Q4	A complete sub county office	% completion levels	0	100	Dpt of PS&CA	Solar powered lighting system & disability

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Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame-Q1,Q2,Q3, Q4	Key out puts	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
												friendly
	Navakholo Sub County Office	Navakholo Sub County	Completion	10	CGK	Q1-Q4	A complete sub county office	% completion levels	0	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Khwisero sub–County Office	Khwisero sub-County	Construction	10	CGK	Q1-Q4	A complete sub county office	% completion levels	80	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Sub County offices	County wide	Refurbishment	5	CGK	Q1-Q4	Refurbished sub county offices	No. of Offices refurbished	2	2	Dpt of PS&CA	Solar powered lighting system & disability friendly
		County wide	Fencing	3	CGK	Q1-Q4	Fenced sub	No. of Offices	3	2	Dpt of	Disabili

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Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame-Q1,Q2,Q3, Q4	Key out puts	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
							county offices	fenced			PS&CA	ty friendly
Ward Administrative infrastructure development	Ward offices	County wide	Refurbishment	5	CGK	Q1-Q4	Refurbished ward offices	No. of Offices refurbished	0	5	Dpt of PS&CA	Solar powered lighting system & disability friendly
		County wide	Fencing	5	CGK	Q1-Q4	Fenced ward offices	No. of Offices fenced	14	6	Dpt of PS&CA	Disability friendly
	Chevaywa Ward office	Chevaywa Ward	Completion	2.5	CGK	Q1-Q4	A complete ward office	% completion levels	20	100	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Isukha North Ward office	Isukha North Ward	Completion	2.5	CGK	Q1-Q4	A complete ward office	% completion levels	20	100	Dpt of PS&CA	Solar powered lighting system &

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Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame- Q1,Q2,Q3, Q4	Key out puts	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
												disability friendly
	Manda/ Shivanga Ward office	Manda/Shivanga Ward	Construction	2.5	CGK	Q1-Q4	A complete ward office	% completion levels	10	50	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Marama South Ward office	Marama South Ward	Construction	2.5	CGK	Q1-Q4	A complete ward office	% completion levels	10	50	Dpt of PS&CA	Solar powered lighting system & disability friendly
	Sub Total			**68**								
Programme Name: Alcoholic Drinks and Substance Control												
Alcoholic drinks and Drug Rehabilitation	Central region Rehab Centre	Lurambi Sub County	Completion and equipping	5	CGK	Q1-Q4	A complete rehab centre	% completion levels	0	100	Dpt of PS&CA	Solar powered lighting system

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Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame- Q1,Q2,Q3, Q4	Key out puts	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
												& disability friendly
	Northern Region Rehab	Lugari Sub County	Fencing of land	3	CGK	Q1-Q4	Fenced land	% completion levels	0	100	Dpt of PS&CA	Disability friendly
	Sub Total			**8**								
	Grand Total			**342**								

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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

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Table 3- 11: County Public Service Board Capital projects for the FY 2026/27

Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame- Q1,Q2, Q3,Q4	Key out puts	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	Acquisition	10	CGK	Q1-Q4	An operational Recruitment and Capacity Building Management System	% Completion levels	0	30	CPSB	Solar powered lighting system & disability friendly
	Grand Total			**10**								

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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

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Table 3- 12: Office of the Governor projects for the FY 2026/27

Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame- Q1,Q2,Q3, Q4	Key out puts	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
Programme Name: Management and Administration of County Functions												
Infrastructure development	Completion of Governor's Residence	Lurambi sub county	construction	10	CGK	Q1-Q4	A complete Governor's Residence	% Completion levels	0	50	OoG	Solar powered lighting system & disability friendly
	Completion of Deputy Governor's Residence	Lurambi sub county	construction	10	CGK	Q1-Q4	A complete Deputy Governor's Residence	% Completion levels	0	50	OoG	Solar powered lighting system & disability friendly
	Acquisition of Specialized communication Equipment	Lurambi sub county	Purchase of Specialized communication Equipment	3	CGK	Q1-Q4	Functional equipment	Sets of Specialized communication Equipment acquired	1	1	GPU	Disability friendly
Sub Total				**23**								
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
Service Delivery and Risk	County Call Centre	Lurambi sub county	Maintenance	2.5	CGK	Q1-Q4	Maintained Call Centre	% completion level	100	100	Service Delivery and Risk	Solar powered lighting system & disability

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Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame- Q1,Q2,Q3, Q4	Key out puts	Key Performance Indicator	Baseline	Targets	Implementing Agency	Link to cross-cutting issues (green economy, PWDs)
Management											Management Unit	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
	Sub Total			**16**								
	Grand Total			**39**								

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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.

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Table 3- 13: County Assembly Capital projects for the FY 2026/27

Sub programme	Project name	Location	Description of activities	Estimated cost (Ksh. millions)	Source of funds	Time frame- Q1,Q2,Q3, Q4	Key out puts	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**								

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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

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Table 3- 14 : Finance, Economic Planning Projects for the FY 2026-2027

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												

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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.)
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**								

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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.)
Resource Mobilization for Investments												
Resource Mobilization	County wealth creation capital policy framework	County-wide	Develop a policy framework for County wealth creation capital	5	CGK	Q1-Q4	Policy framework developed	A developed policy framework	0	1	KCIDA	
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

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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.

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Table 3- 15: ICT, e-Government and Communication Sector projects for the FY 2026/2027

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)	54	CGK	(Q1-Q4)	Internet Connection	No. of sites installed with WAN	14	27	ICT	Digital Superhighway
	Provision of County Hosting environment.	County Headquarters	Design, supply, delivery and installation of County Hosting environment.	5	CGK	(Q1-Q4)	County Hosting Environment	% Level of operationalization.	0	100	ICT	Data Protection
	Installation of WIFI substations	Countywide (All model county polytechnics)	Installation of WIFI substations.	14	CGK	(Q1-Q4)	Internet connectivity	No. of WIFI substations erected.	3	14	ICT	Digital Superhighway
Digital Awareness Economy	Establishment of an ICT training laboratory	Bukhungu	Design, supply, delivery and installation of an ICT laboratory	25	CGK	(Q1-Q4)	Functional ICT laboratory	% Level of operationalization	0	50	ICT	Youths Initiative
	Establishment of ICT centre	Lurambi	Design, supply, delivery and installation of	10	CGK	(Q1-Q4)	Functional ICT centre	% Level of operationalization	0	100	ICT	Youth Initiative

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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.)
			an ICT centre									
	ICT Capacity Development	Countywide	Train youths on digital literacy skills	45	CGK	(Q1-Q4)	Youths trained on digital literacy skills.	No. of citizens trained	0	3,000	ICT	Youth Initiative
ICT Green Initiatives	Establishment of an e-waste management centre	Likuyani	Establishment	10	CGK	(Q1-Q4)	Functional e-waste centre	% Level of operationalization	0	100	ICT	Green Economy
Sub-total				**163**								
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	Development of Complains management portal	County Headquarters	Development and Implementation of Complaints Management Portal	3	CGK	(Q1-Q4)	Complaints Management Portal	% Level of completion	0	100	ICT & e-Government	
	Maintenance of existing systems (Revenue, Public Participation, Call Centre, E-board and Supplier systems)	County Headquarters	Commission and maintenance	100	CGK	(Q1-Q4)	Functional systems	No. of systems maintained	6	6	ICT & e-Government	
Sub-total				**103**								

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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: 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	18	CGK	(Q1-Q4)	Functional Publicity Boards	No of publicity boards installed	1	2	Communication	
	Production of County Documentaries	Countywide	Production	30	CGK	(Q1-Q4)	County Documentaries	No. of documentaries produced	4	2	Communication	
Sub-total				**48**								
Total				**314**								

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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
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

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Type of payment (e.g. Education bursary, Biashara fund, Scholarship grants etc.)	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
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 Approach (BETA) and MTP IV	**Agriculture transformation**	• Provision of 47,000 bags (25Kgs) of planting and 47,000 bags (25Kgs) top-dressing fertilizer to farmers • 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 •

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	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) • 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.

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		• 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-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

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
		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 sustainable economic growth, full and productive employment & decent work for all**	● 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 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	● Issue rain water harvesting systems for 360 beneficiaries of the Shelter programme ● Issued rain water harvesting systems for 360 beneficiaries of the Shelter programme

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	for all	• 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 and Sustainable Economic Growth, full and productive employment and decent work for all	• Recruit 3000 servicemen and women in the County Youth Service and Women • Empowerment Programme to provide 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	• 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

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	innovation	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 production patterns	● Promotion of sustainable exploitation/utilization of natural resources ● 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

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National/ Regional/ International Obligations	Aspirations/ Goals	County Government Contributions/ Interventions in the last CADP
	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 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

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CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

This section should provide responsibilities on implementation framework of the CADP 2026-27. It provides the organizational chart and the table that indicates how each department/sector will participate in CADP 2026-27 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

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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	587	69.55
Programme 2 Name: Smallholder irrigation and drainage	20	2.37
Programme 3 Livestock Development	168	19.91
Programme 4 Fish Farming Productivity	42	4.98
Programme 5 Cooperative Development	27	3.20
Sector Total	**844**	
Roads, Public Works and Energy		
Road Infrastructure Development	1830	88.79
Energy Reticulation	206	10.0
Public Works	25	1.21
Sector Total	**2061**	
Health Services		
Curative and rehabilitative services	925.8	49.51
Preventive and promotive services	579.5	30.6
General administration and support services	364.5	19.6
Sector Total	**1,869.80**	
Education, Science and Technology		
Programme 1: County Polytechnic Improvement	1260.325	59.17

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Programme 2: Early Childhood Development Education	855.2	41.48
Programme 3: Education Support Programmes	87	0.04
Sector / Programme Name	**Amount (KShs. in Millions)**	**Proportion (%)**
Sector Total	**2,062.53**	
Water, Environment, Natural Resources and Climate Change		
Water Service Provision and Management	896	50.70
Sanitation Service Provision and Management	86.5	4.89
Environmental protection and Conservation	36	2.04
Natural Resource Management	4025	22.78
Climate Change, Mitigation and Adaptation	346.3	19.59
Sector Total	**1,767.30**	
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	399	31.88
Programme 2: Urban Development Services- Kakamega municipality	274.5	21.93
Programme 3: Urban Development Services- Mumias municipality	193	15.42
Programme 4: Urban Development Services- Malava municipality	165	13.18
Programme 5: Urban Development Services- Butere municipality	100	7.99
Programme 6: Urban Development Services- Matunda municipality	120	9.59
Sector Total	**1251.5**	
Social Services Sports Youth Gender and Culture		
Gender development and support to vulnerable groups	270	14.75
Children services	30	1.64
Youth Empowerment, Sports Development and Library Services	1,375	75.14
Culture and Heritage	155	8.47
Sector Total	**1,830**	
Public Service and County Administration		

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Sector / Programme Name	Amount (KShs. in Millions)	Percentage (%)
Programme 1: County Administration	234	64.10
Programme 1: County Administration	226	61.92
Programme 2: General Administrative and support services	40	10.96
Programme 3: Sub County and Ward Administration	68	18.63
Programme 4: Alcoholic Drinks and Substance Control	8	2.19
Sector Totals	**365**	
County Public Service Board		
Programme 1: General Administration and support Services	10	**100**
Sector Total	**10**	
Office of the Governor		
Programme 1: Management and Administration of County Functions	23	58.97
Programme 2: Support, Coordination and Advisory Services	16	41.03
Sector Total	**39**	
Finance, Economic Planning and Investments		
Public Finance Management	125	53
Economic Policy Formulation and Management	50	21
Investment Promotion and Facilitation	44	19
Resource Mobilization for Investments	15	3
Sector Total	**234**	
ICT, e-Government and Communication		
Programme 1: ICT Infrastructure Development	163	53.43
Programme 2: Adoption of e-Government Services	103	32.85
Programme 3: County Information Management and Awareness	48	13.72
Sector Total	**314**	
Sector Name: County Assembly		
Programme 1: **County Assembly Infrastructure Development**	120	100
Total	**120**	
Grand Total	**15,813.925**	

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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.

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Table 4- 3: Summary of Sector Resource Allocations

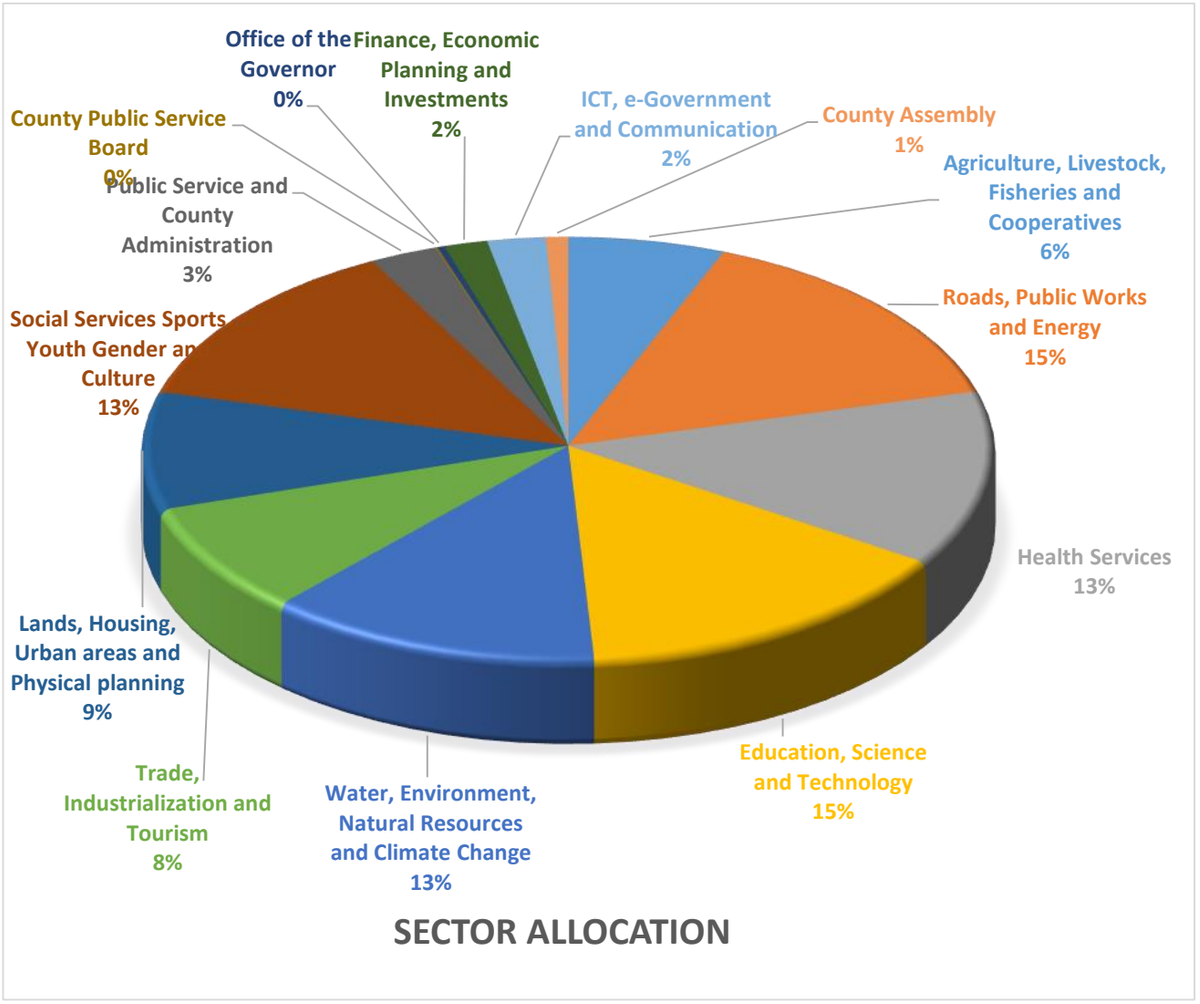
Sector / Programme Name	Amount (KShs. in Millions)	Proportion (%)
Agriculture, Livestock, Fisheries and Cooperatives	844	5.39
Roads, Public Works and Energy	2,061	13.15
Health Services	1,869.80	11.93
Education, Science and Technology	2,062.325	13.16
Water, Environment, Natural Resources and Climate Change	1,767.30	11.28
Trade, Industrialization and Tourism	1,176	7.50
Lands, Housing, Urban areas and Physical planning	1251.5	7.99
Social Services Sports Youth Gender and Culture	1,830	11.68
Public Service and County Administration	365	2.33
County Public Service Board	10	0.06
Office of the Governor	39	0.25
Finance, Economic Planning and Investments	234	1.49
ICT, e-Government and Communication	314	2.00
County Assembly	120	0.77
Grand Total	**15,671.73**	**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.

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



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4.2.2 Revenue Projections

Table 4- 3: Revenue projection

Revenue source	Adjustments	Approved Estimates (Kshs)	Approved Revised Estimates II	Proposed Estimates	Forecast
		2024/25	2024/25	2025/2026	2026/2027
Balances brought forward					
Equitable share - Executive	318,353,990	1,113,060,568	1,113,060,568	794,706,578	87,417,724
Equitable share - County Assembly	46,742,831	46,742,831	46,742,831	-	
County Assembly		-	150,463,639	-	
Kenya Informal Settlement Improvement project (KISIP II)	66,239,675	66,239,675	136,239,675	-	
FLLoCA-**(CCIS)**		11,000,000	11,000,000	-	
County Climate Resilience Investment Grant -IDA		191,131,378	191,131,378	-	
County Climate Resilience Investment Grant -KfW		101,001,459	101,001,459	-	
Total brought forward	**431,336,496**	**1,529,175,911**	**1,749,639,550**	**794,706,578**	**87,417,724**
Own sources		2,200,000,000	2,200,000,000	2,200,000,000	2,420,000,000
2023/24 Total equitable share allocation	(430,526,868)	12,980,503,320	12,980,503,320	13,579,038,225	15,881,723,185
Library Services		-	-	-	
Conditional Grants			-	-	
County Aggregation and Industrial Park Programme		250,000,000	-	250,000,000	250,000,000
Community Health Promoters Project		127,500,000	127,500,000	127,500,000	127,500,000
Basic Salary-Health workers			44,529,977	-	-
Roads Maintenance Levy Fund		235,244,397	-	-	-
DANIDA Grant - Primary Health Care -L2&L3	(4,194,750)	11,844,000	16,038,750	11,844,000	11,844,000
DANIDA Grant - Primary Health Care -L1	4,935,000	4,935,000	4,935,000	11,597,250	11,597,250
Kenya Devolution Support Programme(KDSP II)	5,338,839	42,838,839	37,500,000	37,500,000	37,500,000
Kenya Devolution Support Programme(KDSP II) L11			-	352,500,000	352,500,000
Kenya Urban Support Programme(KUSP) UIG		35,000,000	35,000,000	35,000,000	35,000,000
Kenya Urban Support Programme(KUSP) UDG		120,740,969	120,740,969	120,740,969	120,740,969
KCSAP-Kenya Climate Smart Agriculture Project		-	-	-	-
Aquaculture Business Development Project (ABDP)		24,417,125	24,417,125	24,417,125	24,417,125
Kenya Agricultural Business Development(KABDP)		10,918,919	10,918,919	10,918,919	10,918,919
National Agricultural Value Chain Development Project (NVCDP)		151,515,152	151,515,152	151,515,152	151,515,152
Kenya Livestock Commercialization Project (KELCLOP)		33,550,000	33,550,000	33,550,000	33,550,000
Kenya Informal Settlement Improvement project (KISIP II)	66,239,675	176,239,675	110,000,000	110,000,000	110,000,000
Conditional Grants-KDSP)		-	-	-	-
FLLoCA-**(CCIS)**		-	-	11,000,000	11,000,000
Livestock value Chain Support Project		-	-	-	-
County Climate Resilience Investment Grant -IDA		-	-	191,131,378	191,131,378
County Climate Resilience Investment Grant -KfW		-	-	101,001,459	101,001,459
Unconditional Grant- Mineral Royalties		-	-	0	
Total conditional allocations -Development Partners and NG	**72,318,764**	**1,224,744,076**	**716,645,892**	**1,580,216,252**	**1,580,216,252**
TOTAL REVENUE	**73,128,392**	**17,934,423,307**	**17,646,788,762**	**18,153,961,055**	**19,969,357,161**

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4.2.3 Estimated Resource Gap

Table 4- 4: Resource Gap

Requirement (Kshs. Millions)	Estimated Developemnt Revenue (Kshs. Millions)	Variance (Kshs. Millions)
15,671.73	**5,990.807**	**9,680.92**

Following the current trend, the resources allocated to development were Kshs 5,990.807 and assuming a similar trend will continue then the resource gap will be Kshs 9,680.92 as a result of the current resource requirement of Ksh. 15,671.73. 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

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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 demonstrations e	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.

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CHAPTER FIVE: MONITORING AND EVALUATION

5.1.Overview

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 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.

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

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checking on appropriateness, effectiveness, efficiency, lessons learnt and also 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 2025	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

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Cumulative targets
Horticulture promotion and development	No. of greenhouses established	3	8	11
	No. Avocado seedlings	12,500	20	12,520
Sector/Sub-Sector	**Key Performance Indicators**	**Baseline as at 30th June 2025**	**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

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	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 2025**	**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

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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 2025**	**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

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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 2025**	**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

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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 2025**	**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

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Current targets
Roads, Public Works and Energy				
Roads Public Works and Energy	Km of bitumen road constructed	147.1	18	156.05
	Km of gravel road constructed	3,714.2	40	3,744.2
	Km of gravel road maintained	1,688.05	300	1,988.05
	No. of Bridge/ Box culverts constructed	76	10	86
	No. of high mast lights erected	94	12	106
	No. of transformers installed	69	12	81
	%level of completion of Material testing laboratory	50	100	100
	%level of renovation of public works office	0	100	100
	%level of completion of Mechanical workshop	0	20	20
	Km of bitumen road constructed	147.1	18	156.05
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

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Cumulative targets
	% 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
	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

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Current targets
	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
	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	

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Current targets
	No. of bulk water projects solarized and hybridized	2	2	
	No. of rainwater harvesting, and storage systems constructed in public institutions	414	10	
	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	1	1	

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Current targets
	conserved			
	Acres of land rehabilitated	623	200	
	No. of Green zones (parks, green verge, and arboretum) developed in upcoming urban centres	1	3	
	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	2	48	

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Cumulative targets
	groups			
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	
	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

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Cumulative targets
	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
	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

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Current targets
	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				
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

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Cumulative targets
	No of Juakali shed equipped	3	5	8
Lands, Housing, Urban Areas and Physical Planning				
Lands, Housing and Physical Planning Mumias Municipality	Acres of lands purchased			
	No of Physical development Plans completed	2	5	2
	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	tarmacked			
	Kms urban roads maintained	0	2	2

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Current targets
Municipality	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
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

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Current targets
	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
	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			

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Current targets
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
	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

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	End-of-year target	Current targets
	% Level of Automation of the County Human Resource Management System	0	50	50
	No. of vehicles acquired	13	7	20
Sub county administrative infrastructure development	No. of sub county offices constructed	2	4	6
	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

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	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

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Sector/Sub-Sector	Key Performance Indicators	Baseline as at 30th June 2025	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

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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.

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