COUNTY GOVERNMENT OF MIGORI

MIGORI COUNTY

APPROVED BUDGET ESTIMATES

FY 2026/2027

FINANCE AND ECONOMIC PLANNING

June, 2026

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CHAPTER 1: INTRODUCTION

The County Government's Budget Estimates for the financial year 2026/2027 is guided by the overarching fiscal framework and the principles of prudent financial management. These estimates reflect the county's commitment to mobilizing resources efficiently, allocating expenditures strategically, and ensuring that public funds are utilized in a transparent and accountable manner. The budget seeks to balance the twin objectives of sustaining economic growth and delivering essential services to residents, while maintaining fiscal discipline and cost-effectiveness in operations.

1.1.1 Fiscal Framework

The fiscal framework indicates how the county has prioritized its revenue mobilization and spending decisions. It is crucial in ensuring the County Government operates cost-effectively and upholds transparency and accountability. Table 1 below provides fiscal framework during the period under review.

Table 1: Fiscal Projections of the County Government, during the Medium-term 2025/26-2027/28

	FY 2025/26	FY 2026/27	FY 2027/28
Revenue Streams	**Approved Budget**	**Budget Estimates**	**Projection**
TOTAL REVENUE	**10,825,813,687**	**12,422,885,162**	**13,044,029,420**
Equitable share (CRA)	**8,385,079,399**	**9,164,503,127**	**9,622,728,283**
Total Additional Allocations from National Government	**530,482,244**	**674,610,286**	**708,340,800**
Leasing of Medical Equipment	124,723,404	124,723,404	130,959,574
Fertilizer Subsidy	144,621,807	144,621,807	151,852,897
Transition of UHC Workers Salary to Permanent and Pensionable Terms		217,582,697	228,461,832
Community Health Promoters (CHPs) Programme		88,380,000	92,799,000
Housing Levy Fund to the County Rural and Urban Affordable Housing Committees		7,787,057	8,176,410
Aquaculture Business Development Project (ABDP)	13,617,785	0	0
Road Maintenance Fuel Levy	56,919,675	56,919,675	59,765,659
Allocation for Court fines	974,165	1,366,803	1,435,143
Allocation for Mineral Royalties	3,125,408	33,228,843	34,890,285
Total Additional Allocations from Donor Partners	**1,137,893,544**	**1,381,771,749**	**1,450,860,336**
1.(a) DANIDA Grant (Universal Healthcare in Devolved System Program) to L2 and L3 (40%)	7,704,000	7,704,000	8,089,200
1.(b) DANIDA Grant (Universal Healthcare in Devolved System Program) to L1	7,543,500	7,543,500	7,920,675
3. EU Grant for Instrument for Devolution Advice and Support (IDEAS)	5,706,628	0	0
4. Sweden - Agricultural Sector Development Support Programme (ASDSP) II	1,120,452	0	0
5. KABDP Sida	10,918,919	0	0
6. KABDP MOA&LD (GoK)	1,000,000	0	0
7. Livestock Value Chain Support Project	14,323,680	0	0
8. IDA (World Bank) Credit/Grant building resilient and responsive Health Systems -BREHS		33,408,629	35,079,060
9. IDA-Integrated Natural Resources Management Programme -(NReMP) IFAD		81,244,200	85,306,410
10. Climate Change - German Dev't Bank (KfW) - (FLLoCA -CCRI Grant)	200,000,000	80,802,084	84,842,188
11. Climate Change - IDA World Bank (FLLoCA)	11,000,000	147,424,338	154,795,555
12. Urban Institutional Grant (UIG)	35,000,000	35,000,000	36,750,000

Revenue Streams	FY 2025/26 Approved Budget	FY 2026/27 Budget Estimates	FY 2027/28 Projection
13. Migori Municipality URB Dvt Grant	54,181,008	69,349,665	72,817,148
14. Awendo Municipality URB Dvt Grant	16,800,000	20,920,611	21,966,642
15. Rongo Municipality URB Dvt Grant	16,800,000	20,920,611	21,966,642
16. Kehancha Municipality URB Dvt Grant	16,800,000	20,920,611	21,966,642
17. Kenya Water and Sanitation (K-WASH) Program	199,874,000	199,874,000	209,867,700
18. National Agricultural Value Chain Development Project (NAVCDP)	149,121,357	231,250,000	242,812,500
19. Kenya Devolution Support Program II	390,000,000	425,409,500	446,679,975
Total County Own Source Revenue	**760,000,000**	**1,202,000,000**	**1,262,100,000**
Health Services Management Fund Account (FIF)	250,000,000	520,000,000	546,000,000
Ordinary Locally Collected Revenue	503,000,000	675,000,000	708,750,000
Alcohol Fund(A-I-A)	7,000,000	7,000,000	7,350,000
TOTAL EXPENDITURE	**10,825,813,687**	**12,422,885,162**	**13,044,029,420**
RECURRENT EXPENDITURE	6,656,343,352	8,657,479,775	9,090,353,764
P.E	*3,725,878,133*	*4,479,968,997*	*4,703,967,447*
O&M	*2,930,465,219*	*4,177,510,778*	*4,386,386,317*
DEVELOPMENT EXPENDITURE	4,169,470,335	3,765,405,387	3,953,675,656
BUDGET DEFICIT/SURPLUS (TOTAL REVENUE - TOTAL EXPENDITURE)	-	-	

1.1.2 Revenue Estimates

During the FY 2026/27, the County Government of Migori expects to mobilize revenue totaling to KSh. 12,422,885,162 including KSh. 9,164,503,127 Equitable Share from the National Government, Ksh 2,056,382,035 from conditional grants/donor Development Partners and KSh. 1,202 million Own Source Revenue as indicated in table 1 above.

1.1.3 Donor Funds/Conditional Grants:

These are financial resources provided by the national government or other development partners for specific purposes or projects. The grants are typically accompanied by conditions or requirements that must be met before the funds can be disbursed or used. These conditions can include meeting certain performance targets, implementing certain policies or reforms, or complying with specific regulations.

During the period under review, a total of Ksh 2.056 billion is earmarked to be received from donors/development partners towards implementation of various projects as indicated in table 2 below.

Table 2: Projections of Conditional Grants by Source, FY 2026/27 (in KSh.)

Sector	Project name	FY 2025/26 Approved Budget	Projection FY 2026/27	FY 2027/28
Conditional Grants/Donor Funds Total		**1,668,375,788**	**2,056,382,035**	**2,159,201,130**
Agriculture	EU Grant for Instrument for Devolution Advice and Support (IDEAS)	5,706,628	0	-
	Sweden - Agricultural Sector Development Support Programme (ASDSP) II	1,120,452	0	-
	National Agricultural Value Chain Development Project (NAVCDP)	149,121,357	231,250,000	242,812,500
	KABDP SIDA	10,918,919	0	-
	KABDP MOA&LD (GoK)	1,000,000	0	-
	Aquaculture Business Development Project (ABDP)	13,617,785	0	-
	Livestock Value Chain Support Project	14,323,680	0	-
	Fertilizer Subsidy	144,621,807	144,621,807	151,852,897
Environment	Climate Change - CCRI Grant- German Development Bank -KfW	200,000,000	80,802,084	84,842,188
	Climate Change -IDA World Bank	11,000,000	147,424,338	154,795,554

		FY 2025/26	Projection	
Sector	Project name	Approved Budget	FY 2026/27	FY 2027/28
	IDA-Integrated Natural Resources Management Programme -(NReMP) IFAD		81,244,200	85,306,410
	Allocation for Court fines	974,165	1,366,803	1,435,143
	Allocation for Mineral Royalties	3,125,408	33,228,843	34,890,285
Health	DANIDA Grant (Universal Healthcare in Devolved System Program)	15,247,500	15,247,500	16,009,875
	Transition of UHC Workers Salary to Permanent and Pensionable Terms		217,582,697	228,461,831
	Community Health Promoters (CHPs) Programme		88,380,000	92,799,000
	IDA (World Bank) Credit/Grant building resilient and responsive Health Systems -BREHS		33,408,629	35,079,060
	Leasing of Medical Equipment	124,723,404	124,723,404	130,959,574
Municipalities	Migori Municipality UDG	54,181,008	69,349,665	72,817,148
	Awendo Municipality UDG	16,800,000	20,920,611	21,966,641
	Rongo Municipality UDG	16,800,000	20,920,611	21,966,641
	KehanchaMunicipality UDG	16,800,000	20,920,611	21,966,641
Lands	Housing Levy Fund to the County Rural and Urban Affordable Housing Committees		7,787,057	8,176,409
Physical planning	Urban Institutional Grant (UIG)	35,000,000	35,000,000	36,750,000
Roads	Road Maintenance Fuel Levy	56,919,675	56,919,675	59,765,658
PSM	Kenya Devolution support program	390,000,000	425,409,500	446,679,975
Water	Kenya Water and Sanitation (K-WASH) Program	199,874,000	199,874,000	209,867,700
Trade	Grant from National Government - Industrial Park	186,500,000	-	-

1.1.4 Own Source Revenue:

During the period under review, County own source revenue is projected to slightly increase from 882 million in the FY 2025/26 to 1,202 million.

Table 3: Projections of Own Source Revenue by Source, FY 2026/27 (in KSh.)

No	Revenue Stream	Revised Annual Targeted Revenue FY 2024/25 (Kshs.)	Revised Annual Targeted Revenue FY 2025/26 (Kshs.)	Annual Targeted Revenue FY 2026/27 (Kshs.)
	Parking Fees			
1	Bus Park	45,833,335	47,437,737	60,991,376
2	Motor Bike	17,187,500	15,913,658	20,460,417
3	Entry/Exit Fees	3,437,500	3,182,669	4,092,003
4	Taxi/Car	10,541,667	9,760,303	12,548,961
	Permits			
5	Single Business Permits	158,292,292	158,687,460	204,026,734
6	Distribution	23,093,125	21,381,538	27,490,549
	Market Fees			
7	Market Dues	49,299,479	51,708,085	66,481,824
8	Kiosk Fees	9,739,583	9,017,674	11,594,152
	Cess Fees			
9	Sugarcane	29,161,458	27,000,176	34,714,512
10	Tobacco	13,750,000	12,730,885	16,368,281
11	Maize/Rice	17,187,500	15,913,658	20,460,417
12	Fish	458,333	424,269	545,489
	Auction Fees			
13	Cattle Auction/Slaughter Fee	27,500,000	25,461,874	32,736,695
	Land Rates			
14	Rents & Rates	10,889,417	10,082,401	12,963,087
	Natural Resources			
15	Tailing(sainate)/coppe/gold	46,861,458	43,388,390	55,785,073
16	Sand/Stone	13,750,000	12,730,885	16,368,281
	Devolved Ministries			
17	Public Works – Building	9,166,667	8,487,256	10,912,186

No	Revenue Stream	Revised Annual Targeted Revenue FY 2024/25 (Kshs.)	Revised Annual Targeted Revenue FY 2025/26 (Kshs.)	Annual Targeted Revenue FY 2026/27 (Kshs.)
18	Public Works- Machinery Hire	2,291,000	2,121,177	2,727,228
	-Cemetry(burial permit)	114,583	106,034	136,330
	-Way Leave	1,718,750	1,591,282	2,045,934
19	Agriculture- Vet	802,083	742,608	954,782
	-AMS	286,458	265,151	340,908
	-Fisheries	572,917	530,427	681,978
20	Building inspection	1,145,833	1,060,845	1,363,944
21	Physical Planning	14,332,917	13,270,633	17,062,242
22	Survey	229,167	212,088	272,685
23	Ground/kiosk rent	2,864,583	2,652,241	3,410,024
24	T.O.L	229,167	212,088	272,685
25	Stadium/ Hall Hire	143,229	132,523	170,387
26	Trade Department- Audit	343,750	318,235	409,159
	-Weight and measures	1,375,000	1,273,047	1,636,775
27	Environment and NEMA	1,145,833	1,060,845	1,363,944
28	Professional Income- Research Fee & Library fees	4,640,625	4,296,598	5,524,197
29	Water Dept - Borehole Flushing	114,583	106,034	136,329
30	Penalties	1,145,833	1,060,845	1,363,944
31	Bill Boards	20,615,000	19,087,101	24,540,557
32	Transport on Land	1,718,750	1,591,280	2,045,931
	Sub-Total-1 - Ordinary OSR	**541,979,375**	**525,000,000**	**675,000,000**
34	*Health Department-Medical Service -FIF*	*225,000,000*	*247,757,160*	*500,000,000*
	-Public Health - FIF	*25,000,000*	*102,242,840*	*20,000,000*
33	*Alcoholic Fund -(A.I.A)*	*8,020,625*	*7,000,000*	*7,000,000*
	Sub-Total-2 - FIF & A-I-A	**258,020,625**	**357,000,000**	**527,000,000**
	Total	**800,000,000**	**882,000,000**	**1,202,000,000**

1.1.5 Expenditures Estimates:

The County Government of Migori expects to use its total revenue amounting to KSh. 12,422,885,162 for both recurrent and development purposes. Table 4 below provides details of the planned county expenditure by broad economic classification.

Table 4: Projections of Expenditure by Broad Economic Classification, FY 2026/27 (in KSh.)

Economic Classification	FY 2025/26 Approved Budget	FY 2026/27 Budget Estimates	FY 2027/28 Projection
Current Expenditure	6,656,343,352	8,657,479,775	9,090,353,764
Compensation for employees	3,725,878,133	4,480,168,997	4,704,177,447
Use of goods and services	2,278,859,325	2,725,046,573	2,861,298,902
Current Transfers to other agencies	444,262,000	1,154,725,697	1,212,461,982
Acquisition of Non-Financial Assets	207,343,894	297,538,508	312,415,433
Capital Expenditure	4,169,470,335	3,765,405,387	3,953,675,656
Use of goods and services	128,378,000	179,415,524	188,386,300
Current Transfers to other agencies	1,927,269,255	1,853,660,076	1,946,343,080
Acquisition of Non-Financial Assets	2,053,903,405	1,670,410,112	1,753,930,618
Other Development	59,919,675	61,919,675	65,015,659
Total	**10,825,813,687**	**12,422,885,162**	**13,044,029,420**

1.1.6 Recurrent Expenditure

Recurrent expenses are those that are incurred on a regular basis, usually annually or periodically, and are necessary to maintain ongoing operations or provide ongoing services of the County Government. They include: salaries and wages, rent and utilities, consumable supplies and materials, maintenance and repairs, insurance premium, taxes and fees, interest payments, professional services, travel and transportation, and depreciation.

During the period under review a total of Kshs. 8,657,479,775 shall be directed towards funding recurrent expenses, with KShs. 4,479,968,997 going for personnel emoluments and KShs. 4,177,510,778for operations and maintenance as indicated in table 5 below.

Table 5: Projections of Recurrent Expenditure by Economic Classification, FY 2026/27

	FY 2026/27		
Sector	**P.E**	**O&M**	**Total**
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	-	45,636,450	45,636,450
County Assembly	479,968,997	579,254,496	1,059,223,493
County Executive	-	450,494,028	450,494,028
Public Service Management, Monitoring and Evaluation and Performance Contracting	4,000,000,000	336,095,565	4,336,095,565
Education, Gender inclusivity, Social services, Youth and Sports	-	111,027,603	111,027,603
Lands, Physical Planning, Housing and Urban Development	-	101,398,037	101,398,037
Environment, Natural Resources, Climate Change and Disaster Management	-	190,617,623	190,617,623
Rongo Municipality	-	28,622,009	28,622,009
Awendo Municipality	-	27,422,009	27,422,009
Migori Municipality	-	28,622,009	28,622,009
Kehancha Municipality	-	29,378,110	29,378,110
Finance and Economic Planning	-	473,238,720	473,238,720
Public Health and Sanitation	-	320,689,536	320,689,536
Medical Services	-	1,058,834,663	1,058,834,663
Trade, Tourism, Industry, Market and Cooperative Development	-	83,102,284	83,102,284
Roads, Transport, Public Works and Infrastructural Development	-	106,023,551	106,023,551
Water and Energy	-	137,054,085	137,054,085
County Attorney	-	70,000,000	70,000,000
Total	**4,479,968,997**	**4,177,510,778**	**8,657,479,775**

1.1.7 Development Expenditure

During the period under review, a total of KShs 3,765,405,387 shall be directed towards funding development expenses. Out of this figure, KShs. 1,627,262,338 will be for projects being funded by development partners while KSh. 2,138,143,049 will be for projects funded by exchequer releases. Table 6 below provides a detailed breakdown of development expenditure by sector.

Some of the development projects earmarked during the period under review include completion of county headquarter, expansion, maintenance and upgrading of road networks, construction of bridges and several water projects.

Table 6: Projections of Development Expenditure by Economic Classification, FY 2026/27

	FY 2026/27		
Department	**Executive**	**Donor/Grants**	**Total**
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	67,315,524	375,871,807	443,187,331
County Assembly	20,000,000	-	20,000,000

	FY 2026/27		
Department	**Executive**	**Donor/Grants**	**Total**
County Executive	40,000,000	-	40,000,000
Public Service Management, Monitoring and Evaluation and Performance Contracting	74,000,000	352,500,000	426,500,000
Education, Gender inclusivity, Social services, Youth and Sports	77,317,413	-	77,317,413
Lands, Physical Planning, Housing and Urban Development	37,000,000	7,787,057	44,787,057
Environment, Natural Resources, Climate Change and Disaster Management	61,000,000	344,066,268	405,066,268
Rongo Municipality	9,000,000	20,920,611	29,920,611
Awendo Municipality	9,000,000	20,920,611	29,920,611
Migori Municipality	9,000,000	69,349,665	78,349,665
Kehancha Municipality	9,000,000	20,920,611	29,920,611
Finance and Economic Planning	16,000,000	-	16,000,000
Public Health and Sanitation	159,830,392	33,408,629	193,239,021
Medical Services	97,000,000	124,723,404	221,723,404
Trade, Tourism, Industry, Market and Cooperative Development	141,585,698	-	141,585,698
Roads, Transport, Public Works and Infrastructural Development	999,515,327	56,919,675	1,056,435,002
Water and Energy	311,578,695	199,874,000	511,452,695
County Attorney	-	-	-
Total	**2,138,143,049**	**1,627,262,338**	**3,765,405,387**

1.1.8 Pending Bills

During the period under review, a total of Kshs. 203 million has been set aside towards clearance of pending bills as shown in table 7 below

Table 7: Pending Bills

Department	Recurent	Development	Total
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	-	3,800,000	3,800,000
County Assembly	43,377,953	-	43,377,953
County Executive	26,117,639	4,336,103	30,453,742
Public Service Management, Monitoring and Evaluation and Performance Contracting	4,000,000	4,000,000	8,000,000
Education, Gender inclusivity, Social services, Youth and Sports	-	7,000,000	7,000,000
Lands, Physical Planning, Housing and Urban Development	-	2,000,000	2,000,000
Environment, Natural Resources, Climate Change and Disaster Management	1,000,000	-	1,000,000
Rongo Municipality	-	1,000,000	1,000,000
Awendo Municipality	-	1,000,000	1,000,000
Migori Municipality	-	1,000,000	1,000,000
Kehancha Municipality	-	-	-
Finance and Economic Planning	14,200,000	-	14,200,000
Public Health and Sanitation	-	13,000,000	13,000,000
Medical Services	-	17,000,000	17,000,000
Trade, Tourism, Industry, Market and Cooperative Development	-	6,000,000	6,000,000
Roads, Transport, Public Works and Infrastructural Development	-	50,000,000	50,000,000
Water and Energy	-	4,384,286	4,384,286
County Attorney	-	-	-
Total	**88,695,592**	**114,520,389**	**203,215,981**

1.1.9 Community Projects

During the period under review, a total of Kshs. 700 million has been set aside towards funding of community projects as shown in table 8 below:-

Table 8: Community Projects

Community Projects - FY 2026/27	FY 2025/26	FY 2026/27
Sector	**Approved Budget**	**Budget**
Agriculture	1,700,000	5,015,524
Education, Youth and Sports (ECDEs)	51,860,642	50,317,413
Environment, Natural Resource and Disaster Mgmt	8,700,000	1,000,000
Lands	5,500,000	-
Public Health	57,847,992	58,830,392
Roads, Transport and Public Works	367,853,433	399,515,327
Trade, Tourism and Industrialization	63,234,442	17,585,507
Water and Energy	143,303,491	167,735,837
Total	**700,000,000**	**700,000,000**

1.1.10 Counter Part Funding

During the period under review, a total of Kshs. 291.5 million has been set aside towards Counter Part Funding as shown in table 9 below:-

Table 9: Counter Part Funding

Counter Part Funding - FY 2026/27			
Sector	**Rec**	**Dev**	**Total**
Agriculture	-	10,000,000	10,000,000
PSM	40,000,000	60,000,000	100,000,000
Environment, Natural Resource and Disaster Mgmt	7,000,000	50,000,000	57,000,000
Public Health	11,556,000	-	11,556,000
Trade, Tourism and Industrialization	-	63,000,000	63,000,000
Water and Energy	-	50,000,000	50,000,000
Total	**58,556,000**	**233,000,000**	**291,556,000**

CHAPTER 2: THE COUNTY EXECUTIVE

2.1 Introduction

PART A. VISION:

To be the leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management

PART B. MISSION:

To provide leadership in policy direction, resource mobilization and management, for quality service delivery.

PART C: Performance overview and background for programs funding.

The sector comprises Governance and administration, Information Communication Technology and Special Programmes directorates and is mandated to provide overall strategic leadership, coordination, and administrative oversight across all county departments. Its mandate includes guiding the formulation, implementation, and monitoring of county plans, policies, and legislation; implementing national legislation to the extent that it applies to counties; supervising the delivery of services across all decentralized units; managing human resource functions and performance management; coordinating Cabinet affairs and intergovernmental relations; and strengthening communication, public affairs, and stakeholder engagement. In addition, the sector is responsible for developing, maintaining, and securing ICT infrastructure; promoting e-governance and innovation; expanding digital connectivity; providing ICT support services; and strengthening data management systems. The sector also oversees peacebuilding and conflict management, civic education, coordination of external partnerships and donor relations, youth empowerment initiatives, and community engagement forums aimed at enhancing social cohesion and inclusive development across the county

During FY 2024/2025, the department developed a sector strategic and sectoral plans to guide long-term decision-making. It commenced the construction of the County Headquarters, a two-year project aimed at enhancing service delivery efficiency. The sector inducted County Chief Officers on the Data Protection Act, 2019, prepared documentation for the County Executive Committee and its sub-committees, coordinated policy and bill preparation, and implemented resolutions of the County Human Resource Management Advisory Committee. It further rolled out the County Performance Framework, coordinated stakeholder engagement initiatives, and signed inter-governmental MoUs and Collective Bargaining Agreements. The sector also developed the Ward-Based Development Record Database App and enhanced livestreaming and publicity for the Governor's events. Additionally, it adopted geospatial technologies to strengthen evidence-based development and resource allocation.

In the first six months of FY 2025/2026, the sector held 10 public participation forums, sensitized 20 departments on ISO certification, and established county conflict management and peace-building units. Phase II of the County Headquarters reached 50% completion. The Governor's Press Unit provided real-time livestream coverage across departments, while the ward-based development system continued to support transparency and monitoring of service delivery. The department also intensified publicity of county projects across social and mainstream media.

During the reporting period the sector faced various challenges including limited financial and human resources, incomplete Cabinet Directorate staffing, inadequate mobility due to lack of utility vehicles, and insufficient office space to accommodate staff. Weak communication frameworks created inefficiencies in departmental coordination, while high litigation rates strained county resources. Industrial unrest and delayed procurement processes disrupted service delivery. ICT adoption was hindered by low computer literacy among staff and the public, inadequate policy frameworks, and limited budget allocation.

Key lessons learned include the need to institutionalize work councils to minimize industrial disruptions, develop Standard Operating Procedures to reduce litigation, fast-track approval of communication and ICT policies, enhance capacity-building initiatives, and strengthen digital literacy. Recommendations include increased resource allocation, procurement of utility vehicles, continuous staff training, stronger governance frameworks, and expanded public ICT awareness and youth engagement programs.

During the FY 2026/27 the Governance and Administration directorate will coordinate the completion of the County Headquarters, promote peace and cohesion, and enhance county competitiveness through improved policy coordination. It plans to conduct Governor's Dialogue Forums across all sub counties, expand public engagement forums, and institutionalize digitized performance management systems. Work councils will be operationalized at departmental and county levels to address staff welfare challenges. The sector will also strengthen communication systems, develop the

County Government Communication Policy, and undertake customer satisfaction surveys. Geospatial services will be used to collect thematic data for developing a comprehensive county geospatial database to support equitable resource allocation.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	Objectives
General Administration and support services	To Enhance County Coordination, Administration, and public Participation
Cohesion and Peace Building, Research and Education	To enhance peace and cohesion in the County
County Information Development Management System	To Facilitate Equitable Community Planning, Implementation, and Monitoring.

Part E: Summary Of Programmes, Outputs And Performance Indicators

Name of programme: General Administration and support services

Outcome: Improved service delivery and public participation in the development process

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
1.1: General Administration	Governance and administration	Recruited, Trained and Promoted employees	No. of employees recruited	8	6	4	2
			No. of employees trained	0	4	4	4
			No. of employees promoted	0	15	12	10
		Use of goods and services	% of goods and services procured	10	9	9	9
		Intergovernmental relations (LREB)	No. of LREB forums held	1	1	1	1
		Coordinated departments	% increase in number of departments coordinated	11	11	11	11
		Utility vehicle purchased	No. of utility vehicles purchased	0	2	0	0
Policy and strategy services		Public participation services	No. of reviews on the existing public participation policies	11	11	11	11
		Departmental strategic plan	No. of strategic plans developed	1	0	0	0
		Service charter	No. of service charters developed	1	0	0	0
County dialogue forum services		Governor's dialogue forum	No. of county dialogue forums held	1	1	1	1

Name of programme: Cohesion and peace building, research and Education							
Outcome: Enhances peace and cohesion in the county							
Sub-Programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27FY**	**Target 2027/28FY**	**Target 2028/29FY**
1.2: Peace building initiatives	Deputy Governor office	Peace and cohesion meetings conducted	No. of peace and cohesion meetings held	8	8	8	8
		Dissemination of peace policy	No. of peace policy disseminated	8	8	8	8
1.3: Conflict management and resolution		County conflict management and peace building unit operationalized	No. of county conflict management and peace building units constituted	8	8	8	8

Name of programme: County information development management services							
Outcome: Enhanced access and control information for decision making							
Sub-Programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27FY**	**Target 2027/28FY**	**Target 2028/29FY**
1.4: Geospatial Information Services	Office of the Governor	GIS established and equipped	No. of GIS established and equipped	1	0	0	0

Name of programme: General Administration and support services							
Outcome: Improved service delivery and public participation in the development process							
Sub-Programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
1.5 General Administration	Office of the County Secretary	Trainings conducted Customer satisfaction	No. of trainings undertaken	4	4	5	6
		Surveys carried out	No. of customer satisfaction surveys carried out	8	8	8	8
		Communication policy developed	No. of policies developed	1	1	1	1
		Utility vehicle purchased	No. of utility vehicles purchased	0	1	0	0
		Work councils institutionalized	No. of work councils Institutionalized	10	10	10	10
		SOPs developed	No. of SOPs developed	11	11	11	11

2. INFORMATION COMMUNICATION TECHNOLOGY DIRECTORATE

PART A: VISION:
To use ICT as a dynamic tool of choice in provision of data and information services.

PART B: MISSION:
Provide effective and efficient ICT infrastructure and secure information technology systems that support timely access to information to Migori County citizens.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING
In the fiscal years 2023/2024 and the first half of 2024/2025, the department accomplished several key milestones to In FY 2024/2025, the ICT department strengthened its technical capacity through the recruitment of 10 ICT officers, improved ICT infrastructure by expanding connectivity, procuring laptops, desktops, communication devices, and networking equipment, and enhancing general administrative systems to support digital transformation. During the first half of FY 2025/2026, the department implemented a unified network system, installed CCTV surveillance at Msomi, and subscribed to improved internet services. These interventions enhanced connectivity, operational security, and communication across county departments.

Key lessons learned include the need to institutionalize work councils to minimize industrial disruptions, develop Standard Operating Procedures to reduce litigation, fast-track approval of communication and ICT policies, enhance capacity-building initiatives, and strengthen digital literacy. Recommendations include increased resource allocation, procurement of utility vehicles, continuous staff training, stronger governance frameworks, and expanded public ICT awareness and youth engagement programs.

For the fiscal year 2026/2027, During the plan period the department of Information, Communication Technology, E-Governance, and Innovation will maintain LCD billboards and upgrade and extend the county network. It will also procure ICT equipment including laptops, desktops, printers, tablets, and switches subscribe to internet services and enhance system support for email exchange and Active Directory. Continuous capacity building will be prioritized to strengthen ICT literacy and uptake across the county

PART D: PROGRAMME OBJECTIVES

Programme	Strategic Objectives
P 1: General Administration and Support Services	To enhance policy formulation, planning, budgeting, and improve service delivery
P 2: E-Governance	To improve on e- citizen services
P 3: E-learning	To promote digital literacy, learning and innovation
P 4: Communication services	To increase staff transaction on ICT platform
P 5: Digital innovation services	To invent latest technological ideas and implementations
P 6: ICT infrastructure development and Connectivity	To improve ICT connectivity platforms and coverage

PART E: SUMMARY OF THE PROGRAMMES OUTPUTS, PERFORMANCE INDICATORS

Programme 1	Delivery unit	Key outputs	Key performance indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28 FY	Target 2028/29FY
Name of programme: General Administration and Support Services							
Outcome: Improved service delivery							
SP. 1.1: General administration services	ICT	User goods and services	User goods and services procured and offered	1	1	1	1
			No of vehicle procured	0	1	0	0

Programme 1	Delivery unit	Key outputs	Key performance indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28 FY	Target 2028/29FY
			No of motorcycle procured	0	3	0	0
		Improved service delivery	No of staff trained	0	200	200	200
			No of staff promoted and re-designated	0	0	17	20
			No. of staff remunerated	25	25	25	25
Sp. 1.2: Legal and regulatory framework		Legal and regulatory framework	No. of ICT Strategy Plan	1	1	1	1
			ICT User Manual Policy	0	1	1	1
			Data Protection Policy	0	1	1	1
			ICT Backup and Disaster Recovery policy	0	1		
			ICT Acceptable user Policy	0	1	1	1

Programme 2	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **ICT infrastructure Development and Connectivity**							
Outcome: **Increased utility of ICT services in the county**							
Sub Programme 2.1: Internet connectivity	ICT	Internet connectivity Public free WIFI hotspot	No of department connected to internet	17	20	25	25
Sub-Programme 2.2 ICT Infrastructure		ICT Equipment procured	No of desktops, laptops & printers procured	12	20	25	30
			No of Routers, Switchs & OLTs procured	5	5	5	5
			No of Fiber ADSS Optical Cable procured	1	2	2	2
		Infrastructure Maintenance	Maintenance of Computers, Software, Security systems and Networks	2	3	3	3
			Maintenance of Communications Equipment (LCD Billboard)	0	10	17	17

Programme 3	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of programme: E-Governance							
Outcome: **Increased staff using ICT services**							
SP 3.1: Automation services	ICT	Website upgraded and maintained	No of websites and domains maintained and upgraded	3	3	3	3
		Microsoft 365 upgraded and maintained		200	200	200	200

		EDM & HRMs upgraded and maintained	No of department that data has been capture electronically	2	4	6	8
		Endpoint Security	No of Internet Security user procured	200	400	600	800
		Fleet Management System	No of vehicle data captured	0	100	200	200

Programme 4	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Name of programme: Communication services							
Outcome: Improved digital literacy and access to e-learning material							
Sub Programme 4.1: County Media and Branding Services	ICT	Media and Branding	No of Media and Branding procured	sorted	sorted	sorted	sorted
		Publishing and Printing	No. of Publishing and Printing Done	Lot	Lot	Lot	Lot

Programme 5	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Name of programme: E- learning							
Outcome: Improved digital literacy and access to e-learning material							
Sub Programme 5.1: Digital curriculum integration and development	ICT	Networking of VETCs	No of institution to be Networked	0	3	5	5
		Computers and printers procured for VETCs	No. of Computers procured	0	31	31	50
		Maintenance of Computers, Networking and printers	No of Maintenance of Computers, Networking and printers	200	300	400	400

Programme 6	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Name of programme: Digital innovation							
Outcome: To invent latest technological ideas and implementation							
Sub Programme 6.1: Innovation	ICT	ICT innovative/ white box	No. of ICT Innovative Symposium activities held	0	3	5	8

DEPARTMENT OF SPECIAL PROGRAMMES & EXTERNAL PARTNERSHIPS

Part A: Vision

To become a lead department in the development and implementation of innovative programs and partnerships that empower communities, promote social justice and foster sustainable development in Migori County.

Part B: Mission

To lead the design and delivery of sustainable programs and strategic partnerships that foster social-economic development, environmental sustainability and inclusive growth in Migori County.

Part C: Performance Overview and Rationale Funding

The Department of Special Programs and External Partnerships is responsible for alternative resource mobilization, peace-building, civic education, and external partnership engagement in Migori County.

In the 2024/2025 fiscal year, the department was allocated **KShs. 39,078,638**, which was directed toward a range of initiatives aimed at promoting peace, youth engagement, and partnership building. Key activities included the establishment of *Kambi ya Vijana* at Kanga High School, hosting the regional celebration of the International Day of Peace at Maranatha Faith Assembly Hall, and convening a partners' engagement forum to strengthen collaboration and improve the working environment. The department also facilitated community peace engagement meetings, undertook visits to external partners, donors, and embassies to explore areas of cooperation, and sensitized youths on the triple threats affecting their well-being.

Despite these achievements, the department's ability to fully implement its mandate was constrained by limited budgetary allocations, which posed challenges in scaling up programs and sustaining impact.

Looking ahead to the **2026/2027 fiscal year**, the department has outlined a comprehensive program framework designed to consolidate gains and expand outreach. Planned activities include hosting external partners' forums, conducting resource mobilization initiatives, and holding community peace engagement meetings. The department also intends to organize a county peace marathon as a flagship event to promote unity and cohesion, while continuing civic education on triple threats to empower youth and communities. In addition, awareness campaigns on various government programs will be rolled out, alongside strategic initiatives to strengthen partnerships and enhance service delivery.

Part D: Strategic Objectives

S/NO	Programmes	Objectives
1	General Administrative Services	To enhance effective and efficient services
2	External Partnerships and affairs	To improve partnerships and resource allocation
3	Resource Mobilization	To increase resource envelope for the County
4	Peace building, Integration and Cohesion	To maintain peace for mutual development
5	Civic Education	To enhance public engagement of government policies

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for the FY 2024/25 - 2026/27

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY	Estimated Cost (M) (2026/27)
Name of Programme: General Administrative Support Services								
Outcome: Improved service delivery								
Sub Programme 1.1: Administrative Services	SPEP	User good/services procured	No. of user goods/services procured	10	15	17	20	10

		Staff performance contracted	No. of staff performance contracted	2	3	3	3	3
		Field reports filed	No. of field reports filed	5	10	15	20	2
1.2 Staff empowerment		Staff renumerated	No. of staff renumerated	5	0	0	0	3.5
		staff employed	No. of staff employed	6	9	15	15	0
		staff trained	No. of staff trained	0	4	7	10	1.5
		staff promoted and redesignated	No. of staff promoted and redesignated	2	2	5	10	0
1.3. Policy frameworks, and guidelines		Policies developed	No. of policies developed	2	2	2	2	1
		Regulations developed	No. of regulations developed	1	1	1	1	0.5
Total								21.5

Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**	**Estimated Cost (M) (2026/27)**
Name of Programme 2: External Partnerships Affairs and Intergovernmental Relations								
Outcome: Strengthened donor and partner relations								
Sub Programme 2.1: Partners engagement services	SPEP	Partners Stakeholders' fora held	No. of partners' stakeholders' meetings held	2	4	4	4	5
		Potential and existing donors/partners mapped	No. of donors/ partners inventories developed.	250	300	320	350	2
		Partners brought on board and linked	No. of Partners brought on board and linked	250	300	320	350	3
		Annual donor conferences organized	No. Of donor conferences organized	0	1	1	1	70
		External partners and Public private engagements	No. of External partners and public private partnerships engaged	250	300	320	350	5
		Partners visited	No. of partners visited	10	20	30	40	5
Total								90

Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**	**Estimated Cost (2026/27)**
Name of Programme 3: Resource Mobilization								
Outcome: Enhanced resource mobilization								
Sub Programme	SPEP	Concepts/ proposals made	No. of concepts/	10	30	50	100	3

3.1: Resource Mobilization Services		on resource mobilization	proposals made on resource mobilization					
		Annual conference for resource mobilization held	No. of annual conferences for resource mobilization held	0	1	1	1	40
		Development progress reports on SDGS Implementation made	No. of development progress reports on SDGS Implementation made	1	1	1	1	4
		Annual fundraisings for special programs fund held	No. of fundraisings for special programs fund held	0	1	1	1	35
		Annual fundraiser held	No. of fundraisers held	0	1	1	1	15
Total								97

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY	Estimated Cost (M) (2026/27)
Name of Programme 4: Peace building, Integration and Cohesion								
Outcome: Enhanced Peace and cohesion								
Sub Programme 4.1 Peace building Initiatives	SPEP	Peaceful structures put in place	No. peaceful structures put in place	1	40	40	40	5
		Peace and cohesion meetings conducted	No. of peace and cohesion meetings held	8	40	40	40	10
		Peace marathon held	No. of Peace marathon held	0	1	1	1	25
		Peace conference held	No. of peace conference held	0	1	1	1	35
		Peaceful meeting held	No. of peaceful meeting held	8	40	40	40	5
4.2 Conflict resolution		conflict resolutions mitigated	No. of conflict resolutions mitigated	2	40	40	40	3
		Community peaceful conflict resolution structures formed	No. of community peaceful conflict resolution structures formed	1	40	40	40	3
		one stop shop peaceful structures formed	No. of one stop shop peaceful structures formed	1	40	40	40	1

4.3 Baseline survey		Peaceful baseline surveys conducted	No. Of peaceful baseline surveys conducted	1	1	1	1	1
Total								88

Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**	**Estimated Cost (M) (2026/27)**
Name of Programme 5: Civic Education								
Outcome: Improved service delivery								
Sub Programme 5.1 Civic Education	SPEP	Civic education activities conducted	No of civic education activities conducted	8	40	40	40	10
		Empowerment for vulnerble population	No. of vulnerble persons empowered	0	50	100	100	20
		Civic education structures formulated	No. of civic education structures formulated	1	40	40	40	2
		Public barazas held	No. of Public barazas held	8	40	40	40	8
		civic education areas of priority identified	No. of civic education areas of priority identified	2	40	40	40	3
Total								43

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
County Executive	**399,226,422**	**140,000,000**	**539,226,422**	**450,494,028**	**40,000,000**	**490,494,028**	**473,018,729**	**42,000,000**	**515,018,729**
Office of the Governor	***199,623,196***	***140,000,000***	***339,623,196***	***205,000,000***	***40,000,000***	***245,000,000***	***215,250,000***	***42,000,000***	***257,250,000***
General administration & support services	114,560,876	140,000,000	254,560,876	90,532,311	35,663,897	126,196,208	95,058,927	37,447,092	132,506,018
Pending Bills	10,062,320	-	10,062,320	20,617,689	4,336,103	24,953,792	21,648,573	4,552,908	26,201,482
Governance & Administration Services	75,000,000	-	75,000,000	93,850,000	-	93,850,000	98,542,500	-	98,542,500
County Secretary	***47,122,129***	***-***	***47,122,129***	***40,000,000***	***-***	***40,000,000***	***42,000,000***	***-***	***42,000,000***
General administration & support services	31,365,769	-	31,365,769	26,140,050	-	26,140,050	27,447,053	-	27,447,053
Pending Bills	-	-	-	999,950	-	999,950	1,049,948	-	1,049,948
County secretary services	15,756,360	-	15,756,360	12,860,000	-	12,860,000	13,503,000	-	13,503,000
Deputy Governor's Office	***48,122,128***	***-***	***48,122,128***	***40,000,000***	***-***	***40,000,000***	***42,000,000***	***-***	***42,000,000***
General administration & support services	27,512,213	-	27,512,213	23,200,000	-	23,200,000	24,360,000	-	24,360,000
Cohesion & peace building	12,909,915	-	12,909,915	5,300,000	-	5,300,000	5,565,000	-	5,565,000
Research & Education	1,000,000	-	1,000,000	3,000,000	-	3,000,000	3,150,000	-	3,150,000
Geospatial information services.	4,000,000	-	4,000,000	5,000,000	-	5,000,000	5,250,000	-	5,250,000
Performance management services	2,700,000	-	2,700,000	3,500,000	-	3,500,000	3,675,000	-	3,675,000
ICT, e-Government and Innovation	***40,968,422***	***-***	***40,968,422***	***60,494,028***	***-***	***60,494,028***	***63,518,729***	***-***	***63,518,729***
General administration & support services	12,787,522	-	12,787,522	7,108,800	-	7,108,800	7,464,240	-	7,464,240
ICT infrastructure	17,271,580	-	17,271,580	9,994,028	-	9,994,028	10,493,729	-	10,493,729
Communication services	-	-	-	4,500,000	-	4,500,000	4,725,000	-	4,725,000
E-governance	7,900,000	-	7,900,000	23,691,200	-	23,691,200	24,875,760	-	24,875,760
E-learning	1,779,660	-	1,779,660	3,000,000	-	3,000,000	3,150,000	-	3,150,000
Digital innovation	1,229,660	-	1,229,660	12,200,000	-	12,200,000	12,810,000	-	12,810,000
Special Programmes and External Partnerships	***63,390,547***	***-***	***63,390,547***	***105,000,000***	***-***	***105,000,000***	***110,250,000***	***-***	***110,250,000***
General Administration & Support Services	19,998,547	-	19,998,547	64,908,000	-	64,908,000	68,153,400	-	68,153,400
Pending Bills	-	-	-	4,500,000	-	4,500,000	4,725,000	-	4,725,000
External partnerships & affairs	43,392,000	-	43,392,000	35,592,000	-	35,592,000	37,371,600	-	37,371,600

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
County Executive	**399,226,422**	**140,000,000**	**539,226,422**	**450,494,028**	**40,000,000**	**490,494,028**	**473,018,729**	**42,000,000**	**515,018,729**

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Office of the Governor	***199,623,196***	***140,000,000***	***339,623,196***	***205,000,000***	***40,000,000***	***245,000,000***	***215,250,000***	***42,000,000***	***257,250,000***
Programme: General administration & support services	**114,560,876**	**140,000,000**	**254,560,876**	**90,532,311**	**35,663,897**	**126,196,208**	**95,058,927**	**37,447,092**	**132,506,018**
General Administration	114,560,876	-	114,560,876	90,532,311	-	90,532,311	95,058,927	-	95,058,927
Infrastructure Development	-	140,000,000	140,000,000	-	35,663,897	35,663,897	-	37,447,092	37,447,092
Programme: Pending Bills	**10,062,320**	**-**	**10,062,320**	**20,617,689**	**4,336,103**	**24,953,792**	**21,648,573**	**4,552,908**	**26,201,482**
Pending Bills	10,062,320	-	10,062,320	20,617,689	4,336,103	24,953,792	21,648,573	4,552,908	26,201,482
Programme: Governance & Administration Services	**75,000,000**	**-**	**75,000,000**	**93,850,000**	**-**	**93,850,000**	**98,542,500**	**-**	**98,542,500**
Project Monitoring and Evaluation	16,000,000	-	16,000,000	13,000,000	-	13,000,000	13,650,000	-	13,650,000
Co-ordination and Supervision Services	14,000,000	-	14,000,000	19,400,000	-	19,400,000	20,370,000	-	20,370,000
Lake Region Economic Bloc	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,250,000	-	5,250,000
Council of Governors	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,250,000	-	5,250,000
Liason office - Nairobi	5,000,000	-	5,000,000	16,950,000	-	16,950,000	17,797,500	-	17,797,500
Chief of Staff	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,250,000	-	5,250,000
Protocol Office	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,250,000	-	5,250,000
Security Services	5,000,000	-	5,000,000	7,500,000	-	7,500,000	7,875,000	-	7,875,000
Communication and Press	5,000,000	-	5,000,000	7,000,000	-	7,000,000	7,350,000	-	7,350,000
Political Advisor	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,250,000	-	5,250,000
Economic Advisor	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,250,000	-	5,250,000
County Secretary	***47,122,129***	***-***	***47,122,129***	***40,000,000***	***-***	***40,000,000***	***42,000,000***	***-***	***42,000,000***
Programme: General administration & support services	**31,365,769**	**-**	**31,365,769**	**26,140,050**	**-**	**26,140,050**	**27,447,053**	**-**	**27,447,053**
Administrative Services	31,365,769	-	31,365,769	26,140,050	-	26,140,050	27,447,053	-	27,447,053
Programme: Pending Bills	**-**	**-**	**-**	**999,950**	**-**	**999,950**	**1,049,948**	**-**	**1,049,948**
Pending Bills	-	-	-	999,950	-	999,950	1,049,948	-	1,049,948
Programme: County secretary services	**15,756,360**	**-**	**15,756,360**	**12,860,000**	**-**	**12,860,000**	**13,503,000**	**-**	**13,503,000**
County secretary services	15,756,360	-	15,756,360	12,860,000	-	12,860,000	13,503,000	-	13,503,000
Deputy Governor's Office	***48,122,128***	***-***	***48,122,128***	***40,000,000***	***-***	***40,000,000***	***42,000,000***	***-***	***42,000,000***
Programme: General administration & support services	**27,512,213**	**-**	**27,512,213**	**23,200,000**	**-**	**23,200,000**	**24,360,000**	**-**	**24,360,000**
Administrative Services	26,072,213	-	26,072,213	21,760,000	-	21,760,000	22,848,000	-	22,848,000
Security Services	1,440,000	-	1,440,000	1,440,000	-	1,440,000	1,512,000	-	1,512,000
Programme: Cohesion & peace building	**12,909,915**	**-**	**12,909,915**	**5,300,000**	**-**	**5,300,000**	**5,565,000**	**-**	**5,565,000**
Peace Building Initiatives	7,009,915	-	7,009,915	2,700,000	-	2,700,000	2,835,000	-	2,835,000
Conflict management & resolution	5,900,000	-	5,900,000	2,600,000	-	2,600,000	2,730,000	-	2,730,000
Programme: Research & Education	**1,000,000**	**-**	**1,000,000**	**3,000,000**	**-**	**3,000,000**	**3,150,000**	**-**	**3,150,000**
Research & Education Services	1,000,000	-	1,000,000	3,000,000	-	3,000,000	3,150,000	-	3,150,000
Programme: Geospatial information services.	**4,000,000**	**-**	**4,000,000**	**5,000,000**	**-**	**5,000,000**	**5,250,000**	**-**	**5,250,000**
Geospatial information services	4,000,000	-	4,000,000	5,000,000	-	5,000,000	5,250,000	-	5,250,000
Programme: Performance management services	**2,700,000**	**-**	**2,700,000**	**3,500,000**	**-**	**3,500,000**	**3,675,000**	**-**	**3,675,000**
Performance management services	2,700,000	-	2,700,000	3,500,000	-	3,500,000	3,675,000	-	3,675,000
ICT, e-Government and Innovation	***40,968,422***	***-***	***40,968,422***	***60,494,028***	***-***	***60,494,028***	***63,518,729***	***-***	***63,518,729***
Programme: General administration & support services	**12,787,522**	**-**	**12,787,522**	**7,108,800**	**-**	**7,108,800**	**7,464,240**	**-**	**7,464,240**
General Administration Services	12,787,522	-	12,787,522	7,108,800	-	7,108,800	7,464,240	-	7,464,240
Programme: ICT infrastructure	**17,271,580**	**-**	**17,271,580**	**9,994,028**	**-**	**9,994,028**	**10,493,729**	**-**	**10,493,729**
ICT infrastructure & connectivity	17,271,580	-	17,271,580	9,994,028	-	9,994,028	10,493,729	-	10,493,729
Programme: Communication services	**-**	**-**	**-**	**4,500,000**	**-**	**4,500,000**	**4,725,000**	**-**	**4,725,000**
County Media and Branding Services	-	-	-	4,500,000	-	4,500,000	4,725,000	-	4,725,000
Programme: E-governance	**7,900,000**	**-**	**7,900,000**	**23,691,200**	**-**	**23,691,200**	**24,875,760**	**-**	**24,875,760**
Automation services	7,900,000	-	7,900,000	23,691,200	-	23,691,200	24,875,760	-	24,875,760
Programme: E-learning	**1,779,660**	**-**	**1,779,660**	**3,000,000**	**-**	**3,000,000**	**3,150,000**	**-**	**3,150,000**
Digital curriculum integration & development.	1,779,660	-	1,779,660	3,000,000	-	3,000,000	3,150,000	-	3,150,000
Programme: Digital innovation	**1,229,660**	**-**	**1,229,660**	**12,200,000**	**-**	**12,200,000**	**12,810,000**	**-**	**12,810,000**
Innovation services	1,229,660	-	1,229,660	12,200,000	-	12,200,000	12,810,000	-	12,810,000
Special Programmes and External Partnerships	***63,390,547***	***-***	***63,390,547***	***105,000,000***	***-***	***105,000,000***	***110,250,000***	***-***	***110,250,000***
Programme: General Administration & Support Services	**19,998,547**	**-**	**19,998,547**	**64,908,000**	**-**	**64,908,000**	**68,153,400**	**-**	**68,153,400**
Administrative & support services	19,998,547	-	19,998,547	64,908,000	-	64,908,000	68,153,400	-	68,153,400
Programme: Pending Bills	**-**	**-**	**-**	**4,500,000**	**-**	**4,500,000**	**4,725,000**	**-**	**4,725,000**
Pending Bills	-	-	-	4,500,000	-	4,500,000	4,725,000	-	4,725,000
Programme: External partnerships & affairs	**43,392,000**	**-**	**43,392,000**	**35,592,000**	**-**	**35,592,000**	**37,371,600**	**-**	**37,371,600**
External partners relations management	11,992,000	-	11,992,000	18,800,000	-	18,800,000	19,740,000	-	19,740,000
Intergovernmental Relations	25,100,000	-	25,100,000	4,500,000	-	4,500,000	4,725,000	-	4,725,000
Linkages and partnerships	6,300,000	-	6,300,000	12,292,000	-	12,292,000	12,906,600	-	12,906,600

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
County Executive	**539,226,422**	**490,494,028**	**515,018,729**
Current Expenditure	***399,226,422***	***450,494,028***	***473,018,729***
Compensation for Employees	12,528,000	0	0
Use of goods and services	344,602,803	376,294,028	395,108,729
Acquisition of Non-Financial Assets	42,095,619	59,200,000	62,160,000
Current transfers to other Agencies	0	15,000,000	15,750,000
Capital Expenditure	***140,000,000***	***40,000,000***	***42,000,000***
Acquisition of Non-Financial Assets	140,000,000	40,000,000	42,000,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY			2026/27 FY			2027/28 FY		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
County Executive	**399,226,422**	**140,000,000**	**539,226,422**	**450,494,028**	**40,000,000**	**490,494,028**	**473,018,729**	**42,000,000**	**515,018,729**
Office of the Governor	**199,623,196**	**140,000,000**	**339,623,196**	**205,000,000**	**40,000,000**	**245,000,000**	**215,250,000**	**42,000,000**	**257,250,000**
Programme: General administration & support services	**114,560,876**	**140,000,000**	**254,560,876**	**90,532,311**	**35,663,897**	**126,196,208**	**95,058,927**	**37,447,092**	**132,506,018**
Compensation for Employees	10,600,000	0	10,600,000	0	0	0	0	0	0
Use of goods and services	86,365,257	0	86,365,257	54,532,311	0	54,532,311	57,258,927	0	57,258,927
Acquisition of Non-Financial Assets	17,595,619	140,000,000	157,595,619	36,000,000	35,663,897	71,663,897	37,800,000	37,447,092	75,247,092
Programme: Pending Bills	**10,062,320**	**0**	**10,062,320**	**20,617,689**	**4,336,103**	**24,953,792**	**21,648,573**	**4,552,908**	**26,201,482**
Use of goods and services	10,062,320	0	10,062,320	20,617,689	0	20,617,689	21,648,573	0	21,648,573
Acquisition of Non-Financial Assets	0	0	0	0	4,336,103	4,336,103	0	4,552,908	4,552,908
Programme: Governance & Administration Services	**75,000,000**	**0**	**75,000,000**	**93,850,000**	**0**	**93,850,000**	**98,542,500**	**0**	**98,542,500**
Use of goods and services	75,000,000	0	75,000,000	90,350,000	0	90,350,000	94,867,500	0	94,867,500
Acquisition of Non-Financial Assets	0	0	0	3,500,000	0	3,500,000	3,675,000	0	3,675,000
County Secretary	**47,122,129**	**0**	**47,122,129**	**40,000,000**	**0**	**40,000,000**	**42,000,000**	**0**	**42,000,000**
Programme: General administration & support services	**31,365,769**	**0**	**31,365,769**	**26,140,050**	**0**	**26,140,050**	**27,447,053**	**0**	**27,447,053**
Use of goods and services	22,065,769	0	22,065,769	17,840,000	0	17,840,000	18,732,000	0	18,732,000
Acquisition of Non-Financial Assets	9,300,000	0	9,300,000	8,300,050	0	8,300,050	8,715,053	0	8,715,053
Programme: Pending Bills	**0**	**0**	**0**	**999,950**	**0**	**999,950**	**1,049,948**	**0**	**1,049,948**
Acquisition of Non-Financial Assets	0	0	0	999,950	0	999,950	1,049,948	0	1,049,948
Programme: County secretary services	**15,756,360**	**0**	**15,756,360**	**12,860,000**	**0**	**12,860,000**	**13,503,000**	**0**	**13,503,000**
Use of goods and services	15,756,360	0	15,756,360	12,860,000	0	12,860,000	13,503,000	0	13,503,000
Deputy Governor's Office	**48,122,128**	**0**	**48,122,128**	**40,000,000**	**0**	**40,000,000**	**42,000,000**	**0**	**42,000,000**
Programme: General administration & support services	**27,512,213**	**0**	**27,512,213**	**23,200,000**	**0**	**23,200,000**	**24,360,000**	**0**	**24,360,000**
Use of goods and services	27,512,213	0	27,512,213	21,200,000	0	21,200,000	22,260,000	0	22,260,000
Acquisition of Non-Financial Assets	0	0	0	2,000,000	0	2,000,000	2,100,000	0	2,100,000
Programme: Cohesion & peace building	**12,909,915**	**0**	**12,909,915**	**5,300,000**	**0**	**5,300,000**	**5,565,000**	**0**	**5,565,000**
Use of goods and services	12,909,915	0	12,909,915	5,300,000	0	5,300,000	5,565,000	0	5,565,000
Programme: Research & Education	**1,000,000**	**0**	**1,000,000**	**3,000,000**	**0**	**3,000,000**	**3,150,000**	**0**	**3,150,000**
Use of goods and services	1,000,000	0	1,000,000	3,000,000	0	3,000,000	3,150,000	0	3,150,000
Programme: Geospatial information services.	**4,000,000**	**0**	**4,000,000**	**5,000,000**	**0**	**5,000,000**	**5,250,000**	**0**	**5,250,000**
Use of goods and services	4,000,000	0	4,000,000	5,000,000	0	5,000,000	5,250,000	0	5,250,000
Programme: Performance management services	**2,700,000**	**0**	**2,700,000**	**3,500,000**	**0**	**3,500,000**	**3,675,000**	**0**	**3,675,000**
Use of goods and services	2,700,000	0	2,700,000	3,500,000	0	3,500,000	3,675,000	0	3,675,000
ICT, e-Government and Innovation	**40,968,422**	**0**	**40,968,422**	**60,494,028**	**0**	**60,494,028**	**63,518,729**	**0**	**63,518,729**
Programme: General administration & support services	**12,787,522**	**0**	**12,787,522**	**7,108,800**	**0**	**7,108,800**	**7,464,240**	**0**	**7,464,240**
Compensation for Employees	1,400,000	0	1,400,000	0	0	0	0	0	0
Use of goods and services	11,387,522	0	11,387,522	7,108,800	0	7,108,800	7,464,240	0	7,464,240
Programme: ICT infrastructure	**17,271,580**	**0**	**17,271,580**	**9,994,028**	**0**	**9,994,028**	**10,493,729**	**0**	**10,493,729**
Use of goods and services	9,471,580	0	9,471,580	4,994,028	0	4,994,028	5,243,729	0	5,243,729
Acquisition of Non-Financial Assets	7,800,000	0	7,800,000	5,000,000	0	5,000,000	5,250,000	0	5,250,000
Programme: Communication services	**0**	**0**	**0**	**4,500,000**	**0**	**4,500,000**	**4,725,000**	**0**	**4,725,000**
Use of goods and services	0	0	0	4,500,000	0	4,500,000	4,725,000	0	4,725,000
Programme: E-governance	**7,900,000**	**0**	**7,900,000**	**23,691,200**	**0**	**23,691,200**	**24,875,760**	**0**	**24,875,760**
Acquisition of Non-Financial Assets	5,900,000	0	5,900,000	0	0	0	0	0	0
Use of goods and services	2,000,000	0	2,000,000	23,691,200	0	23,691,200	24,875,760	0	24,875,760
Programme: E-learning	**1,779,660**	**0**	**1,779,660**	**3,000,000**	**0**	**3,000,000**	**3,150,000**	**0**	**3,150,000**
Use of goods and services	1,779,660	0	1,779,660	3,000,000	0	3,000,000	3,150,000	0	3,150,000
Programme: Digital innovation	**1,229,660**	**0**	**1,229,660**	**12,200,000**	**0**	**12,200,000**	**12,810,000**	**0**	**12,810,000**
Use of goods and services	1,229,660	0	1,229,660	10,200,000	0	10,200,000	10,710,000	0	10,710,000
Acquisition of Non-Financial Assets	0	0	0	2,000,000	0	2,000,000	2,100,000	0	2,100,000
Special Programmes and External Partnerships	**63,390,547**	**0**	**63,390,547**	**105,000,000**	**0**	**105,000,000**	**110,250,000**	**0**	**110,250,000**
Programme: General Administration & Support Services	**19,998,547**	**0**	**19,998,547**	**64,908,000**	**0**	**64,908,000**	**68,153,400**	**0**	**68,153,400**
Use of goods and services	17,970,547	0	17,970,547	63,508,000	0	63,508,000	66,683,400	0	66,683,400
Compensation for Employees	528,000	0	528,000	0	0	0	0	0	0
Acquisition of Non-Financial Assets	1,500,000	0	1,500,000	1,400,000	0	1,400,000	1,470,000	0	1,470,000
Programme: Pending Bills	**0**	**0**	**0**	**4,500,000**	**0**	**4,500,000**	**4,725,000**	**0**	**4,725,000**
Use of goods and services	0	0	0	4,500,000	0	4,500,000	4,725,000	0	4,725,000
Programme: External partnerships & affairs	**43,392,000**	**0**	**43,392,000**	**35,592,000**	**0**	**35,592,000**	**37,371,600**	**0**	**37,371,600**
Use of goods and services	43,392,000	0	43,392,000	20,592,000	0	20,592,000	21,621,600	0	21,621,600
Current transfers to other Agencies	0	0	0	15,000,000	0	15,000,000	15,750,000	0	15,750,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
County Executive	**399,226,422**	**140,000,000**	**450,494,028**	**40,000,000**	**490,494,028**	**473,018,729**	**42,000,000**
County Secretary	47,122,129	-	40,000,000	-	**40,000,000**	42,000,000	0

Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
Deputy Governor's Office	48,122,128	-	40,000,000	-	**40,000,000**	42,000,000	0
ICT, E-Governance & Innovation	40,968,422	-	60,494,028	-	**60,494,028**	63,518,729	0
Office of the Governor	199,623,196	140,000,000	205,000,000	40,000,000	**245,000,000**	215,250,000	42,000,000
Special Programmes & External Funding	63,390,547	-	105,000,000	-	**105,000,000**	110,250,000	0

B) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	County Executive	**399,226,422**	**140,000,000**	**450,494,028**	**40,000,000**	**490,494,028**	**473,018,729**	**42,000,000**
	Office of the Governor	**199,623,196**	**140,000,000**	**205,000,000**	**40,000,000**	**245,000,000**	**215,250,000**	**42,000,000**
P1	**General administration & support services**	**114,560,876**	**140,000,000**	**90,532,311**	**35,663,897**	**126,196,208**	**95,058,927**	**37,447,092**
SP1	**General Administration**	**114,560,876**	**140,000,000**	**90,532,311**	**-**	**90,532,311**	**95,058,927**	**-**
2110101	Basic Salaries - Civil Service	5,600,0000	-	-	-	-	-	0
2110202	Casual Labour-Others	5,000,000	-	-	-	-	-	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	1,500,000	-	500,000	-	500,000	525,000	0
2210203	Courier and Postal Services	500,000	-	200,000	-	200,000	210,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,200,000	-	3,200,000	-	3,200,000	3,360,000	0
2210302	Accommodation - Domestic Travel	15,465,257	-	3,515,257	-	3,515,257	3,691,020	0
2210310	Field Operation Allowance	13,600,000	-	4,600,000	-	4,600,000	4,830,000	0
3111401	Prefeasibility Studies	3,000,000	-	5,000,000	-	5,000,000	5,250,000	0
2210402	Foreign Travel and Accomodation	4,600,000	-	3,600,000	-	3,600,000	3,780,000	0
2210502	Publishing and Printing Services	1,500,000	-	2,000,000	-	2,000,000	2,100,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	-	500,000	-	500,000	525,000	0
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210602	Payment of Rents and Rates - Residential	5,000,000	-	4,750,000	-	4,750,000	4,987,500	0
2210704	Hire of Training Facilities and Equipment	1,000,000	-	-	-	-	-	0
2211399	Training Allowance	1,500,000	-	1,500,000	-	1,500,000	1,575,000	0
2210801	Catering Services	5,000,000	-	5,500,000	-	5,500,000	5,775,000	0
2210802	Boards, Committees, Conferences and Seminars	6,500,000	-	-	-	-	-	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	-	-	-	-	-	0
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	-	-	-	-	-	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	-	3,500,000	-	3,500,000	3,675,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	-	3,000,000	-	3,000,000	3,150,000	0
2211201	Refined Fuels and Lubricants for Transport	12,500,000	-	7,567,054	-	7,567,054	7,945,407	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	100,000	-	100,000	105,000	0
2211310	Contracted Professional Services	1,000,000	-	5,500,000	-	5,500,000	5,775,000	0
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	-	4,000,000	-	4,000,000	4,200,000	0
3110302	Refurbishment of Non-Residential Buildings	1,000,000	-	-	-	-	-	0
3110701	Purchase of Motor Vehicles	10,000,000	-	30,000,000	-	30,000,000	31,500,000	0
3110902	Purchase of Household and Institutional Appliances	500,000	-	-	-	-	-	0
3111001	Purchase of Office Furniture and Fittings	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
3111111	Purchase of ICT networking and Communications Equipment	2,095,619	-			-	-	0
SP2	**Infrastructure Development**	**-**	**140,000,000**	**-**	**35,663,897**	**35,663,897**	**-**	**37,447,092**
3111504	Other Infrastructure and Civil Works	-	140,000,000	-	35,663,897	35,663,897	-	37,447,092
P7	**Pending Bills**	**10,062,320**	**-**	**20,617,689**	**4,336,103**	**24,953,792**	**21,648,573**	**-**
SP1	**Pending Bills**	**10,062,320**	**-**	**20,617,689**	**4,336,103**	**24,953,792**	**21,648,573**	**-**
2211310	Contracted Professional Services	10,062,320		-		-	-	0
2210502	Supply and delivery of Uniforms			1,494,000		1,494,000	1,568,700	0
2210602	Payment of Rents and Rates - Residential			2,250,000		2,250,000	2,362,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			5,000,000		5,000,000	5,250,000	0
2211102	Supplies and Accessories for Computers and Printers			2,497,939		2,497,939	2,622,836	0
2211103	Sanitary and Cleaning Materials, Supplies and Services			4,675,750		4,675,750	4,909,538	0
2211201	Refined Fuels and Lubricants for Transport			3,500,000		3,500,000	3,675,000	0
2220101	Maintenance Expenses - Motor Vehicles			1,200,000		1,200,000	1,260,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)			-	4,336,103	4,336,103	-	4,552,908
P2	**Governance & Administration Services**	**75,000,000**	**-**	**93,850,000**	**-**	**93,850,000**	**98,542,500**	**0**
SP1	**Project Monitoring and Evaluation**	**16,000,000**	**-**	**13,000,000**	**-**	**13,000,000**	**10,500,000**	**0**
2210303	Daily Subsistence Allowance	3,000,000	-	-	-	-	-	0
2211201	Refined Fuels and Lubricants for Transport	5,000,000	-	5,000,000	-	5,000,000	5,250,000	0
2210309	Field Allowance	2,000,000	-	5,000,000	-	5,000,000	5,250,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	-	-	-	-	-	0
2210310	Research, Feasibility studies			3,000,000		3,000,000	3,150,000	0
SP2	**Co-ordination and Supervision**	**14,000,000**	**-**	**19,400,000**	**-**	**19,400,000**	**16,800,000**	**0**
2210303	Daily Subsistence Allowance	1,000,000	-	-	-	-	-	0
2210309	Field Allowance	1,000,000	-	3,000,000	-	3,000,000	3,150,000	0
2210302	Accommodation - Domestic Travel	4,000,000	-	-	-	-	-	0
2210302	Field visits and Data collection			4,000,000		4,000,000	4,200,000	0
2211201	Refined Fuels and Lubricants for Transport	5,000,000	-	5,000,000	-	5,000,000	5,250,000	0
2211310	Contracted Professional Services	3,000,000	-	4,000,000	-	4,000,000	4,200,000	0
2210801	Catering Services			3,400,000		3,400,000	3,570,000	0
SP3	**Lake Region Economic Bloc**	**5,000,000**	**-**	**5,000,000**	**-**	**5,000,000**	**5,250,000**	**0**

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2210302	Accommodation - Domestic Travel	1,500,000	-	2,500,000	-	2,500,000	2,625,000	0
2210303	Daily Subsistence Allowance	1,000,000	-	-	-	-	-	0
2210401	Travel Allowance	1,000,000	-	-	-	-	-	0
2210301	Travel Allowance	1,500,000	-	2,500,000	-	2,500,000	2,625,000	0
SP4	**Council of Governors**	**5,000,000**	**-**	**5,000,000**	**-**	**5,000,000**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,000,000	-	2,500,000	-	2,500,000	2,625,000	0
2210303	Daily Subsistence Allowance	1,500,000	-	-	-	-	-	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	-	-	-	-	0
2210301	Travel Allowance	1,500,000	-	2,500,000	-	2,500,000	2,625,000	0
SP5	**Liason office - Nairobi**	**5,000,000**	**-**	**16,950,000**	**-**	**16,950,000**	**17,797,500**	**0**
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210101	Electricity			500,000		500,000	525,000	0
2210202	Internet Connections			300,000		300,000	315,000	0
2210102	Water and sewerage charges			150,000		150,000	157,500	0
2210801	Catering Services			2,000,000		2,000,000	2,100,000	0
3111001	Purchase of Office Furniture and Fittings			1,000,000		1,000,000	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport			1,500,000		1,500,000	1,575,000	0
3111008	Purchase of printing Equipment			2,500,000		2,500,000	2,625,000	0
2211305	Contracted Guards and Cleaning Services			1,000,000		1,000,000	1,050,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			1,000,000		1,000,000	1,050,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services			500,000		500,000	525,000	0
2210303	Daily Subsistence Allowance	1,500,000	-	1,500,000	-	1,500,000	1,575,000	0
2211310	Contracted Professional Services			1,500,000		1,500,000	1,575,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	-	-	-	-	0
2210301	Travel Allowance	1,500,000	-	2,500,000	-	2,500,000	2,625,000	0
SP6	**Chief of Staff**	**5,000,000**	**-**	**5,000,000**	**-**	**5,000,000**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,500,000	-	3,000,000	-	3,000,000	3,150,000	0
2210303	Daily Subsistence Allowance	1,500,000	-	-	-	-	-	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	-	-	-	-	0
2210301	Travel Allowance	1,000,000	-	2,000,000	-	2,000,000	2,100,000	0
SP7	**Protocol Office**	**5,000,000**	**-**	**5,000,000**	**-**	**5,000,000**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,500,000	-	-	-	-	-	0
2210303	Daily Subsistence Allowance	1,000,000	-	-	-	-	-	0
2210309	Field Allowance			3,000,000		3,000,000	3,150,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	-	-	-	-	0
2210301	Travel Cost -Domestic	1,500,000	-	2,000,000	-	2,000,000	2,100,000	0
SP8	**Security Services**	**5,000,000**	**-**	**7,500,000**	**-**	**7,500,000**	**7,875,000**	**0**
2210302	Accommodation - Domestic Travel	1,000,000	-	3,000,000	-	3,000,000	3,150,000	0
2210303	Daily Subsistence Allowance	1,500,000	-	-	-	-	-	0
2210301	Travel Cost -Domestic	1,500,000	-	-	-	-	-	0
2211201	Refined Fuels and Lubricants for Transport			2,000,000		2,000,000	2,100,000	0
2210401	Travel Allowance	1,000,000	-	2,500,000	-	2,500,000	2,625,000	0
SP9	**Communication and Press**	**5,000,000**	**-**	**7,000,000**	**-**	**7,000,000**	**7,350,000**	**0**
2210302	Accommodation - Domestic Travel	1,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2210303	Daily Subsistence Allowance	1,000,000	-	-	-	-	-	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	-	-	-	-	0
2211201	Refined Fuels and Lubricants for Transport			2,000,000		2,000,000	2,100,000	0
2210301	Travel Allowance	2,000,000	-	3,000,000	-	3,000,000	3,150,000	0
SP10	**Political Advisor**	**5,000,000**	**-**	**5,000,000**	**-**	**5,000,000**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,500,000	-	2,500,000	-	2,500,000	2,625,000	0
2210303	Daily Subsistence Allowance	1,000,000	-	-	-	-	-	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	-	-	-	-	0
2210301	Travel Allowance	1,500,000	-	2,500,000	-	2,500,000	2,625,000	0
SP12	**Economic Advisor**	**5,000,000**	**-**	**5,000,000**	**-**	**5,000,000**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,500,000	-	2,500,000	-	2,500,000	2,625,000	0
2210303	Daily Subsistence Allowance	1,000,000	-	-	-	-	-	0
2210401	Travel Allowance	1,000,000	-	2,500,000	-	2,500,000	2,625,000	0
2210301	Travel Cost -Domestic	1,500,000	-	-	-	-	-	0
	County Secretary	**47,122,129**	**-**	**40,000,000**	**-**	**40,000,000**	**42,000,000**	**0**
P1	**General administration & support services**	**31,365,769**	**-**	**26,140,050**	**-**	**26,140,050**	**27,447,053**	**0**
SP1	**Administrative services**	**31,365,769**	**-**	**26,140,050**	**-**	**26,140,050**	**27,447,053**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	-	1,500,000	-	1,500,000	1,575,000	0
2210302	Accommodation - Domestic Travel	2,400,000	-	2,320,000	-	2,320,000	2,436,000	0
2210303	Daily Subsistence Allowance	3,000,000	-	-	-	-	-	0
2210310	Field Operation Allowance			3,000,000		3,000,000	3,150,000	0
2210712	Training Allowance	1,020,000	-	3,220,000	-	3,220,000	3,381,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	-	3,000,000	-	3,000,000	3,150,000	0
2210802	Boards, Committees, Conferences and Seminars	3,600,000	-	-	-	-	-	0
2211201	Refined Fuels and Lubricants for Transport	3,645,769	-	3,000,000	-	3,000,000	3,150,000	0
2220101	Maintenance Expenses - Motor Vehicles	2,400,000	-	1,800,000	-	1,800,000	1,890,000	0
3110701	Purchase of Motor Vehicles	7,500,000	-	7,500,000	-	7,500,000	7,875,000	0
3111001	Purchase of Office Furniture and Fittings	1,800,000	-	800,050	-	800,050	840,053	0
P7	**Pending Bills**	**-**	**-**	**999,950**	**-**	**999,950**	**1,049,948**	**-**
SP1	**Pending Bills**	**-**	**-**	**999,950**	**-**	**999,950**	**1,049,948**	**-**
3111001	supply and delivery of furniture to county secretary office			999,950		999,950	1,049,948	0
P2	**County secretary services**	**15,756,360**	**-**	**12,860,000**	**-**	**12,860,000**	**13,503,000**	**-**

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
SP1	**County Cabinet Office/Assembly**	**11,760,000**	**-**	**10,860,000**	**-**	**10,860,000**	**11,403,000**	**-**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,560,000	-	1,560,000	-	1,560,000	1,638,000	0
2210302	Accommodation - Domestic Travel	1,800,000		1,800,000		1,800,000	1,890,000	0
2210303	Daily Subsistence Allowance	1,800,000		-		-	-	0
2210309	Field Allowance	2,400,000		3,300,000		3,300,000	3,465,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000		3,000,000		3,000,000	3,150,000	0
2210802	Boards, Committees, Conferences and Seminars	1,200,000		-		-	-	0
2211310	Contracted Professional Services	1,200,000		1,200,000		1,200,000	1,260,000	0
SP2	**County secretary service.**	**3,996,360**	**-**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**0**
2211311	Contracted Technical Services	3,996,360	-	2,000,000	-	2,000,000	2,100,000	0
	Deputy Governor's Office	**48,122,128**	**-**	**40,000,000**	**-**	**40,000,000**	**42,000,000**	**0**
P1	**General administration & support services**	**27,512,213**	**-**	**23,200,000**	**-**	**23,200,000**	**24,360,000**	**0**
SP1	**Administrative services**	**26,072,213**	**-**	**21,760,000**	**-**	**21,760,000**	**22,848,000**	**0**
2210101	Electricity	500,000	-	300,000	-	300,000	315,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	-	100,000	-	100,000	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,260,000	-	2,000,000	-	2,000,000	2,100,000	0
2210302	Accommodation - Domestic Travel	4,500,000	-	1,500,000	-	1,500,000	1,575,000	0
2210310	Field Allowance	7,000,000	-	3,300,000	-	3,300,000	3,465,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	-	-	-	-	0
2210502	Publishing and Printing Services	200,000	-	2,360,000	-	2,360,000	2,478,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-	100,000	-	100,000	105,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,712,213	-	3,000,000	-	3,000,000	3,150,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	-	-	-	-	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	-	600,000	-	600,000	630,000	0
2211201	Refined Fuels and Lubricants for Transport	3,500,000	-	3,000,000	-	3,000,000	3,150,000	0
2220101	Maintenance Expenses - Motor Vehicles	500,000	-	2,000,000	-	2,000,000	2,100,000	0
2211103	Sanitary and cleaning materials, Supplies and services			1,500,000	-	1,500,000	1,575,000	0
2210309	Field Allowance	500,000	-	-	-	-	-	0
3111111	Communication Equipments			1,500,000	-	1,500,000	1,575,000	0
3111001	Purchase of Office Furniture and Fittings	-	-	500,000	-	500,000	525,000	0
SP2	**Security Services**	**1,440,000**	**-**	**1,440,000**	**-**	**1,440,000**	**1,512,000**	**0**
2211399	Field Allowance	1,440,000	-	1,440,000	-	1,440,000	1,512,000	0
P2	**Cohesion & peace building**	**12,909,915**	**-**	**5,300,000**	**-**	**5,300,000**	**5,565,000**	**0**
SP1	**Peace Building Initiatives**	**7,009,915**	**-**	**2,700,000**	**-**	**2,700,000**	**2,835,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	-	-	-	-	-	0
2210302	Accommodation - Domestic Travel	1,800,000	-	1,800,000	-	1,800,000	1,890,000	0
2210303	Daily Subsistence Allowance	1,509,915	-	-	-	-	-	0
2210502	Publishing and Printing Services	1,000,000	-	200,000	-	200,000	210,000	0
2210704	Hire of Training Facilities and Equipment	200,000	-	200,000	-	200,000	210,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	-	500,000	-	500,000	525,000	0
SP2	**Conflict management & resolution**	**5,900,000**	**-**	**2,600,000**	**-**	**2,600,000**	**2,730,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	1,300,000	-	1,300,000	1,365,000	0
2210302	Accommodation - Domestic Travel	1,500,000	-	-	-	-	-	0
2210303	Daily Subsistence Allowance	2,000,000	-	-	-	-	-	0
2210502	Publishing and Printing Services	600,000	-	300,000	-	300,000	315,000	0
2210704	Hire of Training Facilities and Equipment	300,000	-	300,000	-	300,000	315,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	700,000	-	700,000	735,000	0
P3	**Research & Education**	**1,000,000**	**-**	**3,000,000**	**-**	**3,000,000**	**3,150,000**	**0**
SP1	**Research & Education Services**	**1,000,000**	**-**	**3,000,000**	**-**	**3,000,000**	**3,150,000**	**0**
2211310	Contracted Professional Services	1,000,000	-	2,500,000	-	2,500,000	2,625,000	0
2210310	Dissemination of Research materials			500,000	-	500,000	525,000	0
P4	**Geospatial information services.**	**4,000,000**	**-**	**5,000,000**	**-**	**5,000,000**	**5,250,000**	**-**
SP1	**Geospatial information services**	**4,000,000**	**-**	**5,000,000**	**-**	**5,000,000**	**5,250,000**	**-**
2210310	Field Operation Allowance	4,000,000	-	1,500,000	-	1,500,000	1,575,000	0
2210712	Training and sensitization on GIS			1,000,000	-	1,000,000	1,050,000	0
2210309	Data Collection on GIS			2,500,000	-	2,500,000	2,625,000	0
P5	**Performance management services**	**2,700,000**	**-**	**3,500,000**	**-**	**3,500,000**	**3,675,000**	**0**
SP1	**Performance Management services.**	**2,700,000**	**-**	**3,500,000**	**-**	**3,500,000**	**3,675,000**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	500,000	-	-	-	-	-	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-	-	-	-	-	0
2210303	Daily Subsistence Allowance	800,000	-	-	-	-	-	0
2210309	Field Allowance	400,000	-	300,000	-	300,000	315,000	0
2210502	Publishing and Printing Services	100,000	-	600,000	-	600,000	630,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,600,000	-	1,600,000	1,680,000	0
2210712	Training Allowance		-	1,000,000	-	1,000,000	1,050,000	0
	ICT, E-Governance & Innovation	**40,968,422**	**-**	**60,494,028**	**-**	**60,494,028**	**63,518,729**	**-**
P1	**General administration & support services**	**12,787,522**	**-**	**7,108,800**	**-**	**7,108,800**	**7,464,240**	**0**
SP1	**General administration services**	**12,787,522**	**-**	**7,108,800**	**-**	**7,108,800**	**7,464,240**	**0**

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2110101	Basic Salaries - Civil Service	1,000,000	-	-	-	-	-	0
2110202	Casual Labour-Others	400,000	-	-	-	-	-	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	-	-	-	-	-	0
2210302	Accommodation - Domestic Travel	400,000	-	-	-	-	-	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	361,622	-	886,300	-	886,300	930,615	0
2210802	Boards, Committees, Conferences and Seminars	487,500	-	460,500	-	460,500	483,525	0
2211015	Food and Rations	525,300	-	-	-	-	-	0
2210310	Field Operational Allowance	7,169,100	-	4,200,000	-	4,200,000	4,410,000	0
2211103	Sanitary and cleaning materials, Supplies and services			400,000	-	400,000	420,000	0
2211202	Refined Fuels and Lubricants for Production	1,062,000	-	862,000	-	862,000	905,100	0
2220206	Maintenance of Civil Works	367,500	-	-	-	-	-	0
2220101	Maintenance Expenses - Motor Vehicles	264,500	-	-	-	-	-	0
2210201	Electricity	300,000	-	300,000	-	300,000	315,000	0
P2	ICT infrastructure	17,271,580	-	9,994,028	-	9,994,028	10,493,729	0
SP1	**ICT infrastructure & connectivity**	**17,271,580**	**-**	**9,994,028**	**-**	**9,994,028**	**10,493,729**	**0**
2210202	Internet Connectivity (Subsription to Public Wifi, MPLS Connectivity For subcounties & County Offices)	2,400,000	-	3,894,028	-	3,894,028	4,088,729	0
2210310	Field Operational Allowance	4,171,580	-	-	-	-	-	0
3111002	Purchase of Computers, Printers and Laptops	7,800,000	-	5,000,000	-	5,000,000	5,250,000	0
2220210	Maintenance of Computers, Software, and Networks	1,100,000	-	1,100,000	-	1,100,000	1,155,000	0
2220212	Maintenance of Communications Equipment	1,800,000	-	-	-	-	-	0
P3	Communication services	-	-	4,500,000	-	4,500,000	4,725,000	-
SP2	**County Media and Branding Services**			**4,500,000**	**-**	**4,500,000**	**4,725,000**	**-**
2211311	County Branding and Publicity services			1,500,000	-	1,500,000	1,575,000	0
2210502	Publishing and Printing Services			1,500,000	-	1,500,000	1,575,000	0
2210310	Field Operational Allowance			1,500,000	-	1,500,000	1,575,000	0
P4	E-governance	7,900,000	-	23,691,200	-	23,691,200	24,875,760	0
SP1	**Automation services**	**7,900,000**	**-**	**23,691,200**	**-**	**23,691,200**	**24,875,760**	**0**
2210310	Field Operational Allowance	2,000,000	-	-	-	-	-	0
2220210	Maintenance and Upgrade County Websites		-	3,191,200	-	3,191,200	3,350,760	0
2220210	Repair,Maintenance and Upgrade of communication and management systems		-	20,000,000	-	20,000,000	21,000,000	0
2220212	Subscription to Mail Services Microsoft Office 365 and Zimbra Mailing System		-	500,000	-	500,000	525,000	0
3111009	Purchase of other Office Equipment	5,900,000	-	-	-	-	-	0
P5	E-learning	1,779,660	-	3,000,000	-	3,000,000	3,150,000	0
SP1	**Digital curriculum integration & development.**	**1,779,660**	**-**	**3,000,000**	**-**	**3,000,000**	**3,150,000**	**0**
2210310	Field Operational Allowance	829,660		-		-	-	0
2220210	Maintenance of Computers, Software, and Networks	950,000		3,000,000		3,000,000	3,150,000	0
P6	Digital innovation	1,229,660	-	12,200,000	-	12,200,000	10,710,000	0
SP1	**Innovation services**	**1,229,660**	**-**	**12,200,000**	**-**	**12,200,000**	**10,710,000**	**0**
2210505	Trade Shows and Exhibitions - Innovation Expos	200,000	-	200,000	-	200,000	210,000	0
2210310	Field Operational Allowance	829,660	-	-	-	-	-	0
2210502	Purchase of Computer Consumables	200,000		10,000,000		10,000,000	10,500,000	0
3111111	Equiping Uriri ICT Hub		-	2,000,000	-	2,000,000	2,100,000	0
	Special Programmes & External Funding	63,390,547	-	105,000,000	-	105,000,000	110,250,000	0
P1	General Administration & Support Services	19,998,547	-	64,908,000	-	64,908,000	68,153,400	0
SP1	**Administrative & support services**	**19,998,547**	**-**	**64,908,000**	**-**	**64,908,000**	**68,153,400**	**0**
2210303	Field Allowance	2,180,000	-	3,408,000	-	3,408,000	3,578,400	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	240,000	-	300,000	-	300,000	315,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	720,000		1,000,000		1,000,000	1,050,000	0
2210402	Accommodation	960,000	-	1,300,000	-	1,300,000	1,365,000	0
2210502	Publishing and Printing Services	2,600,000	-	15,000,000	-	15,000,000	15,750,000	0
2210701	Travel Allowance	1,080,000	-	1,500,000	-	1,500,000	1,575,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,030,547	-	15,000,000	-	15,000,000	15,750,000	0
2210802	Boards, Committees, Conferences and Seminars	900,000	-	1,500,000	-	1,500,000	1,575,000	0
2211201	Refined Fuels and Lubricants for Transport	1,800,000	-	2,500,000	-	2,500,000	2,625,000	0
2211102	Supplies and Accessories for Computers and Printers	600,000	-	5,000,000	-	5,000,000	5,250,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services			10,000,000		10,000,000	10,500,000	0
2110101	Basic Salaries - Civil Service	528,000	-	-	-	-	-	0
2210712	Training Allowance- Staff trainings	636,000	-	1,200,000	-	1,200,000	1,260,000	0
2211016	Purchase of Uniforms and Clothing - Staff	480,000		5,500,000		5,500,000	5,775,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	144,000	-	100,000	-	100,000	105,000	0
3110302	Refurbishment of Non-Residential Buildings	700,000		800,000		800,000	840,000	0
3111001	Purchase of Office Furniture and Fittings	800,000	-	600,000	-	600,000	630,000	0
2220101	Maintenance Expenses - Motor Vehicles	600,000	-	200,000	-	200,000	210,000	0
P7	Pending Bills			4,500,000		4,500,000	4,725,000	
SP1	**Pending Bills**			**4,500,000**		**4,500,000**	**4,725,000**	
2211102	Supplies and Accessories for Computers and Printers			500,000		500,000	525,000	0
2210801	Catering Services			4,000,000		4,000,000	4,200,000	0
P4	External partnerships & affairs	43,392,000	-	35,592,000	-	35,592,000	37,371,600	-
SP1	**Donor/External Partners Engagement Services**	**11,992,000**	**-**	**18,800,000**	**-**	**18,800,000**	**19,740,000**	**0**
2210401	Travel Costs (airlines, bus, railway, etc.)	3,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210310	Field Operational Allowance	8,000,000	-	2,800,000	-	2,800,000	2,940,000	0
2210302	Accommodation - Domestic Travel	492,000	-	-	-	-	-	0
2640201	Emergency Relief			15,000,000	-	15,000,000	15,750,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2210309	Field allowance	500,000	-	-	-	-	-	0
SP2	**Intergovernmental Relations**	**25,100,000**	**-**	**4,500,000**	**-**	**4,500,000**	**4,725,000**	**-**
2210303	Daily Subsistence Allowance	8,500,000	-	1,000,000	-	1,000,000	1,050,000	0
2210309	Field Allowance	9,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210310	Field Operational Allowance	5,600,000	-	1,000,000	-	1,000,000	1,050,000	0
2210712	Training Allowance	1,000,000	-	-	-	-	-	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	1,500,000	-	1,500,000	1,575,000	0
SP3	**Linkages and partnerships**	**6,300,000**	**-**	**12,292,000**	**-**	**12,292,000**	**12,906,600**	**-**
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210310	Stakeholders Forums			6,000,000		6,000,000	6,300,000	0
2210303	Daily Subsistence Allowance	4,800,000	-	2,500,000	-	2,500,000	2,625,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	2,792,000	-	2,792,000	2,931,600	0

CHAPTER 3: THE COUNTY ATTORNEY OFFICE

3.1 Introduction

PART A. VISION:

To be the best institution in the region in the provision of public legal services and promotion of a just, democratic and corruption free county

PART B. MISSION:

To facilitate the realization of good governance and respect for the rule of law through the provision of public legal services, protection and promotion of human rights and upholding of ethics and integrity.

PART C: Performance overview and background for programs funding.

The Office of the County Attorney serves as the principal legal advisor to the County Government of Migori, holding the mandate for drafting and publishing legislative proposals, advising county agencies on legal matters, and negotiating international and local agreements. The office is further tasked with representing the County Government in legal proceedings and, in collaboration with the Office of the Director of Public Prosecutions (ODPP), coordinating the prosecution of offenses arising from county legislation.

In the first half of current fiscal period, the office has achieved significant milestones in strengthening the county's legal and governance framework. Key litigation successes include saving the county 94 million through out-of-court settlement of cases and taxation of bill of cost. Most of the cases handled by the Office of the County Attorney emanate from the departments of Lands, Physical Planning and Urban Development, Roads, Transport and Public Works, PSM, Health, Agriculture, Education, Trade, and Finance and Economic Planning, in that order. Beyond legislative drafting, the office played a critical role in fiscal stabilization by clearing loan arrears owed to the Kenya County Workers Union and settling outstanding legal fees to panel advocates and various judgment creditors. These actions, combined with legal compliance training provided to various departments, have significantly enhanced the county's adherence to statutory requirements.

The Office's key legislative successes include the drafting and assent of the **Revenue Administration Act** and the passage of its accompanying policy and regulations, presenting the **Environmental Health Act's Fund and General Regulations** to the committee delegated, and reviewing the Policies touching on matters of youth, ECDE, and gender mainstreaming. Proactive drafting also continued for the **Tourism Bill**, the **Vocational Training Bill**, and the **Village Administrative Units Bill**, alongside new transport regulations, reflecting a balanced focus on sectoral development and institutional strengthening.

The department continues to navigate several operational hurdles, most notably **understaffing** and a lack of specialized capacity building for county staff regarding contract management. These gaps often contribute to the **high number of litigations** and procedural non-compliance.

Furthermore, limited budgetary allocations have constrained the office's ability to fully settle historical judgments and legal fees, while weak public engagement in the legislative process remains a challenge. To mitigate these issues, the office recommends an increased budgetary allocation specifically for **judgment debt resolution** and the institutionalization of regular legal audits across all departments to identify and resolve potential legal liabilities before they escalate into costly court cases

In the **2026/27 Financial Year**, the Office of the County Attorney will continue to prioritize the drafting of legislative documents and the provision of specialized legal advice across all county departments. A key structural goal is the establishment of specialized directorates to better supervise the formulation of administrative policies and plans. The office aims to shift toward a more proactive stance in contract management and stakeholder engagement to reduce the county's exposure to legal risks.

PART D PROGRAMMES OBJECTIVES

Programme	Objectives
General Administration and Support Services	To provide a conducive and favorable work environment
Legal Services	To reduce financial liability in all cases filed against the county government

Part E: Summary of Programmes, Outputs and Performance Indicators

Programmes 1: General Administration and Support Services

Outcome: Efficient Service Delivery

`Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2025/26	Target 2026/27	Target 2027/28
Name of programme: General Administration and Support Services						
Outcome: Efficient Service Delivery						
SP 1.1: Finance and Administration	Office of the County Attorney	Payments made to service providers	Monthly financial reports	12	12	12
		Timely preparations and submission of financial reports.	No of quarterly financial reports submitted	4	4	4
		Compensation to employees	No of employees compensated	10	10	10
			No of employees promoted	0		
			No of employees recruited	0		
		User goods and services	User goods and services procured and offered	1	1	1
Programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**
Name of programme: Legal Services Outcome: Increased cases with favourable Judgements						
SP 1.1: Resolution of Disputes		Timely resolution of disputes	% of cases concluded.		100	100
			Percentage of cases resolved through ADR	50	70	100
SP 1.2: Legal Compliance County Contracts		Legal compliance of County Documents	No. of Negotiated, drafted, vetted and interpreted documents and agreements for and on behalf of the County Executive and its agencies.	50	70	100
SP 1.3: Advisory and Research		Ensure the department makes informed decision through proper advisory and research	No of well thought out opinions/advisories on legal and legislative matters given to the County Government.	120	140	150
SP 1.4: Staff Development		Well-structured legal department.	No. of staff for optimal establishment.	1	10	10
			No. of staff trained %	75	100	100
SP 1.5: Compliance of County and National laws		Ensure compliance of County and National laws.	No. of laws reviewed	2	10	10
			No. of laws drafted.	10	15	25
SP 1.6: Enforcement and prosecution of County offences		Ensure enforcement and prosecution of County Laws	No. of County offences prosecuted. (The department will work with the ODPP to get the exact figure)	-	-	-

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
County Attorney	**92,780,857**	**-**	**92,780,857**	**70,000,000**	**-**	**70,000,000**	**73,500,000**	**-**	**73,500,000**
County Attorney	***92,780,857***	**-**	***92,780,857***	***70,000,000***	**-**	***70,000,000***	***73,500,000***	**-**	***73,500,000***
General administration & support services	38,937,564	-	38,937,564	28,500,000	-	28,500,000	29,925,000	-	29,925,000
Pending Bills	2,678,086	-	2,678,086	-	-	-	-	-	-
Legal Services	51,165,207	-	51,165,207	41,500,000	-	41,500,000	43,575,000	-	43,575,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
County Attorney	**92,780,857**	**-**	**92,780,857**	**70,000,000**	**-**	**70,000,000**	**73,500,000**	**-**	**73,500,000**
County Attorney	***92,780,857***	**-**	***92,780,857***	***70,000,000***	**-**	***70,000,000***	***73,500,000***	**-**	***73,500,000***
Programme: General administration & support services	**38,937,564**	**-**	**38,937,564**	**28,500,000**	**-**	**28,500,000**	**29,925,000**	**-**	**29,925,000**
Finance & administration	38,937,564	-	38,937,564	28,500,000	-	28,500,000	29,925,000	-	29,925,000
Programme: Pending Bills	**2,678,086**	**-**	**2,678,086**	**-**	**-**	**-**	**-**	**-**	**-**
Pending Bills	2,678,086	-	2,678,086	-	-	-	-	-	-
Programme: Legal Services	**51,165,207**	**-**	**51,165,207**	**41,500,000**	**-**	**41,500,000**	**43,575,000**	**-**	**43,575,000**
Advisory & Research services	7,000,000	-	7,000,000	6,000,000	-	6,000,000	6,300,000	-	6,300,000
Staff Development	9,500,000	-	9,500,000	10,500,000	-	10,500,000	11,025,000	-	11,025,000
Legal compliance services	34,665,207	-	34,665,207	25,000,000	-	25,000,000	26,250,000	-	26,250,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
County Attorney	**92,780,857**	**70,000,000**	**73,500,000**
Current Expenditure	***92,780,857***	***70,000,000***	***73,500,000***
Use of goods and services	83,231,693	68,300,000	71,715,000
Compensation for Employees	6,549,164	0	0
Acquisition of Non-Financial Assets	3,000,000	1,700,000	1,785,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
County Attorney	**92,780,857**	**0**	**92,780,857**	**70,000,000**	**0**	**70,000,000**	**73,500,000**	**0**	**73,500,000**
County Attorney	**92,780,857**	**0**	**92,780,857**	**70,000,000**	**0**	**70,000,000**	**73,500,000**	**0**	**73,500,000**
Programme: General administration & support services	**38,937,564**	**0**	**38,937,564**	**28,500,000**	**0**	**28,500,000**	**29,925,000**	**0**	**29,925,000**
Use of goods and services	29,388,400	0	29,388,400	26,800,000	0	26,800,000	28,140,000	0	28,140,000
Compensation for Employees	6,549,164	0	6,549,164	0	0	0	0	0	0
Acquisition of Non-Financial Assets	3,000,000	0	3,000,000	1,700,000	0	1,700,000	1,785,000	0	1,785,000
Programme: Pending Bills	**2,678,086**	**0**	**2,678,086**	**0**	**0**	**0**	**0**	**0**	**0**
Use of goods and services	2,678,086	0	2,678,086	0	0	0	0	0	0
Programme: Legal Services	**51,165,207**	**0**	**51,165,207**	**41,500,000**	**0**	**41,500,000**	**43,575,000**	**0**	**43,575,000**
Use of goods and services	51,165,207	0	51,165,207	41,500,000	0	41,500,000	43,575,000	0	43,575,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Office of the County Attorney	**92,780,857**	-	**70,000,000**	-	**70,000,000**	**73,500,000**	-
	Office of the County Attorney	**92,780,857**	-	**70,000,000**	-	**70,000,000**	**73,500,000**	-
P1	**General administration & support services**	**38,937,564**	-	**28,500,000**	-	**28,500,000**	**29,925,000**	-
SP1	**Finance & administration**	**38,937,564**	-	**28,500,000**	-	**28,500,000**	**29,925,000**	-
2210101	Electricity	100,000	-	100,000	-	100,000	105,000	0
2110101	Basic Salaries - Civil Service (Promotion of staffs)	6,549,164	-	-	-	-	-	0
2210203	Courier and Postal Services	100,000	-	100,000	-	100,000	105,000	0
2210202	Internet Connections	-	-	500,000		500,000	525,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	-	5,218,319	-	5,218,319	5,479,235	0

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2210302	Accommodation - Domestic Travel	6,500,000	-	6,500,000	-	6,500,000	6,825,000	0
2210309	Field Allowance	7,500,000	-	7,013,281	-	7,013,281	7,363,945	0
2210603	Rents and Rates - Non-Residential	1,368,400	-	1,368,400	-	1,368,400	1,436,820	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2211102	Supplies and Accessories for Computers and Printers	2,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	-	500,000	-	500,000	525,000	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2220101	Maintenance Expenses - Motor Vehicles	-	-	1,000,000	-	1,000,000	1,050,000	0
2211301	Bank Service Commission and Charges	20,000	-	-	-	-	-	0
2211016	Staff Uniform	-	-	500,000	-	500,000	525,000	0
3111001	Purchase of Office Furniture	1,000,000	-	-	-	-	-	0
2220204	Maintenance of Buildings -- Residential	1,300,000		-		-	-	0
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	-	1,700,000	-	1,700,000	1,785,000	0
P7	**Pending Bills**	**2,678,086**	**-**	**-**	**-**	**-**	**-**	**-**
SP1	**Pending Bills**	**2,678,086**	**-**	**-**	**-**	**-**	**-**	**-**
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,678,086	-	-	-	-	-	0
P2	**Legal Services**	**16,500,000**	**-**	**41,500,000**	**-**	**41,500,000**	**43,575,000**	**-**
SP1	**Advisory & Research services**	**7,000,000**	**-**	**6,000,000**	**-**	**6,000,000**	**6,300,000**	**-**
2210706	Book Allowance	1,000,000	-	-	-	-	-	0
2210303	Daily Subsistence Allowance	5,000,000	-	5,000,000	-	5,000,000	5,250,000	0
2210709	Research allowance	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
SP2	**Staff Development**	**1,500,000**	**-**	**3,000,000**	**-**	**3,000,000**	**3,150,000**	**0**
2210711	Tuition Fees Allowance	500,000	-	500,000	-	500,000	525,000	0
2210712	Training Allowance	500,000	-	1,500,000	-	1,500,000	1,575,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	1,000,000	-	1,000,000	1,050,000	0
SP3	**Dispute Resolution Services**	**8,000,000**	**-**	**7,500,000**	**-**	**7,500,000**	**7,875,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	-	2,500,000	-	2,500,000	2,625,000	0
2210303	Daily Subsistence Allowance	2,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2210310	Field Operational Allowance	3,500,000	-	3,000,000	-	3,000,000	3,150,000	0
SP4	**Legal compliance services**	**34,665,207**	**-**	**25,000,000**	**-**	**25,000,000**	**26,250,000**	**-**
2211308	Legal Dues/fees, Arbitration and Compensation Payments	34,665,207	-	25,000,000	-	25,000,000	26,250,000	0

CHAPTER 4: PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

4.1 Introduction

PART A: VISION:

A leading Department in public policy formulation, implementation, coordination, supervision, and prudent resource management.

PART B: MISSION:

To provide Leadership and Policy Direction in Resource Mobilization and Management for quality Public Service delivery in County Government of Migori.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

To ensure that governance is effectively devolved, the Department of Public Service Management and Devolved Governance is mandated to bring essential services closer to the residents of Migori County while serving as the central coordinating body for all county projects and performance management. The department plays a critical role in fostering a robust monitoring and evaluation (M&E) culture within the public sector and in strengthening internal capacities to track the implementation of county programs.

During the 2024/25 Financial Year, the department achieved significant infrastructural and administrative milestones. Key completions included the Muhuru Ward office, the Public Service Management (PSM) store, and the Enforcement Office at the County Headquarters, all of which were finalized at 100% completion. Administratively, the department enhanced staff welfare by procuring insurance cover for senior staff and motor vehicles, conducting pre-retirement training, and achieving a 90% promotion rate for eligible personnel. In terms of policy, the department realized a major breakthrough by developing the Public Expenditure Review Report, the M&E Strategic Plan, and the County Monitoring and Evaluation Framework, which have been instrumental in strengthening institutional accountability. Governance structures were further reinforced through Performance Contracting, with contracts successfully executed between the Governor, CECMs, Chief Officers, and Directors. To boost institutional capacity, a Deputy Director for Monitoring, Evaluation, and Performance Contracting was recruited.

Under the Kenya Devolution Support Programme (KDSP II), the department enhanced its technical and oversight capacities through several data-driven initiatives. These included the development of a comprehensive Human Resource Audit Report, a Skills Audit Report, and a detailed Payroll Report, all of which streamlined workforce management. To improve revenue mobilization and security, specialized training was facilitated for 200 Revenue and Enforcement Officers.

In the first six months of FY 2025/2026, the department made significant strides in institutionalizing accountability and enhancing human resource oversight. Milestones included the development of first-quarter and semi-annual M&E reports, alongside the drafting of a comprehensive departmental M&E policy. On the administrative front, the sector reviewed the county's staff establishment and formulated critical procedures and policies governing training, welfare, employee transfers, and general human resource management. To optimize the workforce, a comprehensive skills and HR audit was conducted for all county staff, followed by induction training for 423 newly recruited employees. In a major push for transparency and ethical governance, 414 staff members were sensitized on the declaration of income, assets, and liabilities, ensuring compliance with the Conflict-of-Interest Act of 2025. The department also prioritized fleet management and security, successfully uploading all county vehicles to the NTSA portal and inspecting 99% of vehicles currently in garages. However, fiscal challenges persisted, as only 25 digital plates were secured for the 124 insurable county vehicles due to payment delays, underscoring the need for improved inter-departmental fiscal coordination.

For FY 2026/27, the department will prioritize decentralization of services through an aggressive infrastructure program. Central to this strategy is the expansion of administrative hubs to improve service delivery at the grassroots level. Specifically, the sector intends to construct and renovate Sub-County and Ward offices, with targeted focus on North Sakwa, West Sakwa, South Sakwa, Nyabasi West, Wiga, Wasweta 2, and Muhuru ward offices, as well as the Kuria East Sub-County office at Kegonga. Furthermore, in line with the operationalization of the Village Administration Bill, the department has prioritized the construction of Village Administration offices, marking a significant step toward bringing county government services closer to the residents of Migori.

PART D: PROGRAMME OBJECTIVES

PROGRAMME	OBJECTIVES

CP 1: General Administration and Support Services	To provide Leadership and Policy direction for improved service delivery.
CP 2: Human Capital Management and Development	To build requisite capacity for human resource planning, management and development.
CP 3: Sub County Administration Services	To provide well-coordinated and accessible services to the citizens.
CP 4: Civic Education and Public Participation	To enhance effective civic engagement and awareness of the county programs and projects for sustainable development.
CP 5: County Security and Compliance Enforcement Services	To Enforce Compliance of the County Laws.
CP 6: Kenya Devolution Support Program II	To strengthen financial performance management and accountability through capacity building

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: General Administration and Support Services							
Outcome: Improved service delivery							
Sub-Programme 1.1 Administrative support services		Basic Salaries	Number of staff paid		600	660	726
		Support supervision undertaken	Number of support supervision undertaken	1000	1000	1000	1000
		Customer satisfaction surveys conducted	Number of customer satisfaction surveys conducted	2	2	2	2
		Corruption perception survey conducted	Level of corruption perception identified	1	1	1	1
		Payment of Transfer and Baggage allowances	No of staff deployed to stations over 40 KMS	100	110	120	130
		Purchase of office furniture fittings	No of furniture and fittings purchased	100	100	100	100
		Recruitment of staff (Support Staff, Village Administrators and Clerical Officers)	No of staff recruited	241	53	58	64
Sub-Programme 1.2 Information and Records Management		County newsletters produced	Number of quarterly newsletters produced	100000	120000	120000	120000
		County public communication policy developed	Number of policies developed	1	1	1	1
		County monthly presses released	Number of monthly press releases done	12	12	12	12
		County records automated	% level of records automated	70	80	90	100

		County records archived	% of County records archived	70	80	90	100
Sub Programme 1.3 County fleet Management Services		County fleet managed	Number of Policies developed	1	1	1	1
		Fleet automation reports	Number of reports produced	1	1	1	1
		Purchase of Motorcycles	Motorcycles Purchased	40	40	0	0
		Utility Vehicle Purchased	No of vehicles Utility Purchased	2	2	0	0
		Provision of Motor Vehicle Insurance Cover	No of Vehicles Insured	124	130	135	140

Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Programme Name: Human Capital Management and Development Services							
Outcome: Improved productivity for quality service delivery							
Sub Programme 2.1 Human Resource Development Services	Human Resource	Staff Capacity Building	No. Of Staff Capacity Built	800	1,000	1,100	1,200
	Human Resource	HR Plans and policies Reviewed/ Developed	No. Of policies and plans reviewed / developed	4	6	7	9
Sub Programme 2.2 Human Resource Management Services	Human Resource	Staff Performance appraisals automated	No of Staff Performance Systems automated	1	1	1	1
	Human Resource	Group Personal Insurance Cover procured	Number of staff insured	3600	3700	3800	4000
	Human Resource	Medical Cover Procured	Number of Staff Insured	3600	3700	3800	4000
	Human Resource	Staff Welfare Programs Implemented	Number of staff enrolled into the County BBF	3600	3700	3800	4000
	Human Resource	Electronic clock in and clock out gadgets installed	Number of electronic gadgets installed	48	48	48	48
	Human Resource	Payroll byproducts produced	Number of Payroll By products produced	12	12	12	12
	Human Resource	Staff Recruited	Number of employees recruited	120	302	333	365

	Human Resource	Staff Promoted	Number of employees promoted	250	50	30	543

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Programme Name: Civic Education and Public Participation							
Outcome: Institutionalization of Effective Public Engagement Framework							
Sub Programme 2.1 Civic Education Services	Civic Education and Public Participation	Civic Education activities Conducted	Number of civic education activities conducted	240	8	8	8
Sub Programme 2.2 Public Participation Services	Civic Education and Public Participation	Public Participation Sessions Organized	Number of Public Participation Sessions Organized	240	10	10	10
	Civic Education and Public Participation	County dialogue day held	Number of reports on County Dialogue Day held	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Programme Name: Compliance and Enforcement of County Law and Regulations							
Outcome: Law Abiding Society							
Sub Programme 3.1 Enforcement and Compliance Services	Administration	Security Services Deployed	Number of security officers deployed	500	300	363	400
	Administration	Security gears and equipment purchased	Number of security gears and equipment purchased	70	300 sets	330 sets	363 sets
	Administration	Utility Vehicles Procured	Number of utility vehicles procured	2	2	2	2
	Administration	Sensitization on the county laws and regulations undertaken	Number of sensitization sessions conducted	240	4	5	6
	Administration	Overtime allowance paid	Number of officers paid	24	50	55	60

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Programme Name: Devolved Units Administration Services							
Outcome: Well-Coordinated & Accessible Services to the Citizen							
Sub Programme 4.1 Devolved units administration services	Administration	Sub County ward offices constructed / renovated	Number of sub-county wards constructed/ Renovated	5	5	8	8
	Administration	Sub county and ward offices fenced, furnished and installed with water tanks	Number of offices fenced, furnished and installed with water tanks	5	7	11	12
Sub Programme 4.2 Administration and support services	Administration	Village administration offices constructed	Number of Village administration offices constructed	24	70	70	1
	Administration	Public Barazas Held	Number of Public Barazas Held	240	160	160	160
	Administration	Support supervision undertaken	Number of Support supervision activities undertaken	4	2	2	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Programme Name: Kenya Devolution Support Program							
Outcome: To Strengthen Performance Management, Performance and Accountability							
Sub Programme 5.1 Capacity Building	KRA 2	Capacity Building reports produced	Number of capacity building reports produced	3	15	15	15
Sub Programme 5.2 Investment	KRA 3	Construct Health facility	Number of health facilities constructed	0	2	2	2

PUBLIC SERVICE BOARD

4.1 Introduction

PART A: VISION:
A responsive public service workforce that prides in effective, quality and dedicated service

PART B: MISSION:
A Customer-Focused and Motivated County Public Service

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING
The mandate of the Migori County Public Service Board is clearly outlined under Section 59 of the County Governments Act No. 17 of 2012. Acting on behalf of the County Government, the Board is responsible for establishing and abolishing offices within the County Public Service, appointing individuals to hold or act in these offices, and exercising disciplinary control over staff. It prepares regular reports for submission to the County Assembly, promotes and evaluates compliance with the national values and principles of governance as enshrined in Articles 10 and 232 of the Constitution of Kenya, and facilitates coherent human resource planning and budgeting. Additionally, the Board advises the County Government on human resource management and development, oversees the implementation of the national performance management system, and makes recommendations to the Salaries and Remuneration Commission on matters relating to remuneration, pensions, and gratuities.

During the FY 2024/2025, the Board recorded significant achievements under the Public Service Board Services programme. A total of 431 new staff were recruited across various departments against a request of 435, demonstrating efficiency in meeting staffing needs. Disciplinary cases submitted to the Board were duly reviewed and resolved in line with established regulations, while promotions were undertaken for 1,704 officers, surpassing the target of 1,000 and supporting career progression within the public service. The Board also issued advisories to guide policy implementation and ensure compliance across departments. Furthermore, the values and principles of governance were mainstreamed across all departments, reinforcing accountability, integrity, and effective service delivery.

In the first six months of FY 2025/2026, the Board continued to strengthen its role in human resource management. Forty staff members were promoted in accordance with policy guidelines, while 210 officers were transitioned from the CIHEB Programme to the Tukicheki Programme to ensure continuity of service delivery. Contracts for 151 CIHEB officers were renewed following due diligence, and 194 officers were confirmed into permanent and pensionable terms of service. The values and principles of governance were upheld across Sub-County Hospitals, Wards, Sub-Counties, and Departments, while Human Resource officers were sensitized on compliance with statutory wealth declaration requirements to enhance transparency and good governance.

Despite these achievements, the Board faced several challenges. Budgetary constraints limited the implementation of planned activities, while the broad scope of its mandate necessitated greater financial support than current allocations allow. Encroachment on its mandate by other departments diverted resources and undermined its ability to fully discharge its responsibilities. Operational efficiency was further hampered by inadequate physical resources, including insufficient ICT equipment, unreliable internet connectivity, and lack of utility vehicles. Legal challenges also contributed to delays in decision-making and implementation of key activities.

For FY 2026/2027, the Board has identified key priorities to strengthen governance and service delivery. It plans to recruit 1,000 staff to enhance human resource capacity across departments and implement a comprehensive sensitization programme for all staff on values and principles of governance. Structured management and leadership training programmes will be conducted for Board Members to improve oversight and institutional performance. Additionally, four key policies and guidelines will be prepared, reviewed, and operationalized to enhance efficiency, accountability, and effectiveness in county administration.

PART D: PROGRAMME OBJECTIVES

PROGRAMME	OBJECTIVES
CP 1: Policy, planning, General Administration and Support Services	To improve work environment and service delivery
CP 2: Public Service Board Services	To promote good governance and efficiency in public service

CP 3: National Values and Principles of Governance	To Promote Values and Principles of Governance
CP 4: Information and Records Management	To enhance access and retrieval of Board records

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Policy Planning, General Administration and Support Services							
Outcome: Improved Service Delivery							
General Administration Services	MCPSB	No. of goods and services procured	Procurement Report	100%	100%	100%	100%
		Board Members and Secretariat Staff Trained	No of board members and staff trained	0	20	20	20
Policy and Plans	MCPSB	Policies, Plans and guidelines prepared and reviewed	No. of Policies, Plans and guidelines prepared and reviewed	4	4	4	4

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Public Service Board Services							
Outcome: Improved Service Delivery							
Public Service Board Services	MCPSB	Reports Prepared	No. of reports prepared	9	14	19	21
		Disciplinary cases reported	No. of disciplinary cases handled to conclusion	16	21	27	33
		Staffs Promoted	No. of staffs promoted	1590	1000	1000	1000
		Staffs recruited	No of staffs recruited	431	1000	1000	1000
		HR Advisories prepared and submitted	No of HR advisories prepared and submitted to the	5	10	15	20

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: National Values and Principles of Governance							
Outcome: An ethical and principled public services guided by the rule of law							
National Values and Principles of Governance	MCPSB	Sensitization forum	No. of staff sensitized on values and principles of governance	0	3500	3600	3700

		Implementation report	No. of M&E Reports on implementation	0	1	1	1
		Employment equity plans developed and reviewed	No. of employment equity plans developed and reviewed	0	1	1	1
		Annual report on values prepared and adopted	No. of reports prepared and submitted to the county Assembly	1	1	1	1
Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Name of Programme: Information and Records Management							
Outcome: Increased efficiency in records management							
Records Management	MCPSB	Storage and filling equipment procured	No. of Storage and filing equipment procured	1	5	5	5
	MCPSB	Archiving of board records	Percent of records archived	0	4	4	4
		Procurement of ICT Equipment	No. of ICT Equipment procured	5	10	15	20

MONITORING AND EVALUATION

PART A: VISION

To be the leading sector in public policy formulation, implementation, coordination and prudent resource management.

PART B: MISSION

To provide leadership policy direction, implementation and management for quality service delivery

PART C: PERFORMANCE OVERVIEW AND RATIONALE FOR PROGRAMME (S) FUNDING

During the period under review, Key breakthroughs during FY 2024/2025 included the development of the Public Expenditure Review Report, the M&E Strategic Plan, and the County M&E Framework, which have been instrumental in enhancing institutional accountability. Governance structures were strengthened through Performance Contracting, and institutional capacity was boosted by the recruitment of a Deputy Director. In the first half of FY 2025/2026, the department made significant progress in institutionalizing accountability and enhancing human resource oversight, producing the first-quarter and semi-annual M&E reports and drafting a comprehensive departmental M&E policy.

Despite these achievements, the department faced several challenges in FY 2024/2025. The absence of a utility vehicle hindered staff mobility and the effective discharge of field responsibilities. The lack of a county legal and policy framework to anchor monitoring and evaluation functions limited institutional efficiency. Other constraints included inadequate reporting structures, insufficient office space, furniture, and IT equipment, all of which negatively affected staff morale and performance. Furthermore, limited capacity-building opportunities left skill gaps among existing M&E staff.

To address these challenges, the department recommends sufficient resourcing in terms of funding, staffing, equipment, and mobility. The development of a local M&E legal framework, alongside the establishment of structures, standards, and reporting tools, is essential. Capacity building should be prioritized for county staff, M&E committees, project beneficiaries, and stakeholders to strengthen project implementation efficiency and effectiveness. Deploying adequately skilled staff, supporting continuous monitoring and evaluation field activities, and initiating interactive report dissemination fora will further enhance learning and performance improvements across departments.

For FY 2026/2027, the department plans to prioritize programmes that will consolidate these gains. Under general administrative support services, procurement of a utility vehicle is planned to enhance staff mobility and efficiency. Under the Monitoring and Evaluation programme, the department intends to prepare the Public Expenditure Report, comprehensive quarterly reports, establish M&E committees, sensitize staff and stakeholders on the importance of quality projects and services, prepare mid-term and end-term review reports, and update the M&E indicator handbook. These initiatives are expected to strengthen accountability, improve project implementation, and ensure the effective delivery of the department's mandate.

Part D: Strategic Objectives

Programme	Objective
P1: Monitoring and Evaluation Services	To Enhance Tracking of Development Policies, Strategies and Programs
P2: General Administrative Support Services	To Enhance the Capacity of the Department to Effectively Perform its Mandate

Part E: Summary of the Programme Key Outputs, Performance indicators and Targets for the FY 2024/25 - 2026/27

Programme	Delivery Unit	Key Output$ (KO)	Key Performance Indicators (KPI)	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name:	Administration and support services						
Outcome:	Improved Support services						
Administration and support services	Monitoring and Evaluation	Utility Vehicle procured	Number of utility vehicles procured	0	0	1	0
		Staff Recruited	Number of staff recruited	0	1	0	2
P 2: Monitoring and Evaluation services							
Outcome: Enhanced efficiency and effectiveness in management of projects and programmes							
Monitoring and Evaluation services	Monitoring & Evaluation	Public expenditure review report	No. of public expenditure review report prepared and disseminated	1	1	1	1
		Comprehensive quarterly reports	No of comprehensive quarterly reports prepared and disseminated	4	4	4	4
		M&E committees	No of M&E committees formed	61	61	61	61
		Staff and stakeholders sensitised on the need for quality projects and services	Percentage of staff/stakeholders sensitised on the need for quality projects and services	100	1001	100	100
		M&E indicator handbook revised	No of M&E indicator handbooks revised	0	1	0	0
		M&E policy reviewed	No of M&E policies reviewed	1	1	0	0
		Mid-term Review Report	No of mid-term review reports prepared	0	1	0	0
		End-Term Review Report	No of end term review reports prepared	0	1	0	0

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Public Service Management, Monitoring and Evaluation and Performance Contracting	**770,364,429**	**462,500,000**	**1,232,864,429**	**4,336,095,565**	**426,500,000**	**4,762,595,565**	**4,552,900,343**	**447,825,000**	**5,000,725,343**
Public Service and Management	***684,102,109***	***462,500,000***	***1,146,602,109***	***4,260,177,339***	***426,500,000***	***4,686,677,339***	***4,473,186,206***	***447,825,000***	***4,921,011,206***
General Administration & Support Services	590,144,270	-	590,144,270	4,096,967,839	-	4,096,967,839	4,301,816,231	-	4,301,816,231
Human Capital Management & Development Services	5,000,000	-	5,000,000	9,000,000	-	9,000,000	9,450,000	-	9,450,000
Devolved Units Administration Services	11,350,000	6,000,000	17,350,000	17,900,000	10,000,000	27,900,000	18,795,000	10,500,000	29,295,000
Civic Education & Public Participation	2,500,000	-	2,500,000	2,000,000	-	2,000,000	2,100,000	-	2,100,000
Kenya Devolution Support II	52,500,000	452,500,000	505,000,000	112,909,500	412,500,000	525,409,500	118,554,975	433,125,000	551,679,975
Information And Records Management	2,200,000	-	2,200,000	2,900,000	-	2,900,000	3,045,000	-	3,045,000
Pending Bills	10,528,489	4,000,000	14,528,489	4,000,000	4,000,000	8,000,000	4,200,000	4,200,000	8,400,000

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
County Security and Compliance Enforcement Services	9,879,350	-	9,879,350	14,500,000	-	14,500,000	15,225,000	-	15,225,000
Public Service Board	***65,433,014***	***-***	***65,433,014***	***56,576,920***	***-***	***56,576,920***	***59,405,766***	***-***	***59,405,766***
Policy, planning, general administration, & support services	46,619,894	-	46,619,894	34,584,120	-	34,584,120	36,313,326	-	36,313,326
Public service board services	14,410,600	-	14,410,600	13,242,800	-	13,242,800	13,904,940	-	13,904,940
National values & principles of governance	-	-	-	5,900,000	-	5,900,000	6,195,000	-	6,195,000
Pending Bills	3,402,452	-	3,402,452	-	-	-	-	-	-
Public Communication And Records Management Services	1,000,068	-	1,000,068	-	-	-	-	-	-
Information & records management	-	-	-	2,850,000	-	2,850,000	2,992,500	-	2,992,500
Public Service and Management	***-***	***-***	***-***	***3,700,000***	***-***	***3,700,000***	***3,885,000***	***-***	***3,885,000***
Information & records management	-	-	-	3,700,000	-	3,700,000	3,885,000	-	3,885,000
Monitoring, Evaluation and Performance Contracting	***20,829,306***	***-***	***20,829,306***	***15,641,306***	***-***	***15,641,306***	***16,423,371***	***-***	***16,423,371***
General administration & support services	11,879,306	-	11,879,306	7,944,299	-	7,944,299	8,341,514	-	8,341,514
Efficient Monitoring & Evaluation	8,950,000	-	8,950,000	7,697,007	-	7,697,007	8,081,857	-	8,081,857

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Sector / Sub Sector / Programme / Sub Programme / Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Public Service Management, Monitoring and Evaluation and Performance Contracting	**770,364,429**	**462,500,000**	**1,232,864,429**	**4,336,095,565**	**426,500,000**	**4,762,595,565**	**4,552,900,343**	**447,825,000**	**5,000,725,343**
Public Service and Management	***684,102,109***	***462,500,000***	***1,146,602,109***	***4,260,177,339***	***426,500,000***	***4,686,677,339***	***4,473,186,206***	***447,825,000***	***4,921,011,206***
Programme: General Administration & Support Services	**590,144,270**	**-**	**590,144,270**	**4,096,967,839**	**-**	**4,096,967,839**	**4,301,816,231**	**-**	**4,301,816,231**
Administrative Support Services	590,144,270	-	590,144,270	4,096,967,839	-	4,096,967,839	4,301,816,231	-	4,301,816,231
Programme: Human Capital Management & Development Services	**5,000,000**	**-**	**5,000,000**	**9,000,000**	**-**	**9,000,000**	**9,450,000**	**-**	**9,450,000**
Human Resource Management Services	1,500,000	-	1,500,000	2,500,000	-	2,500,000	2,625,000	-	2,625,000
Human Development Services	3,500,000	-	3,500,000	6,500,000	-	6,500,000	6,825,000	-	6,825,000
Programme: Devolved Units Administration Services	**11,350,000**	**6,000,000**	**17,350,000**	**17,900,000**	**10,000,000**	**27,900,000**	**18,795,000**	**10,500,000**	**29,295,000**
Devolved Units Administration Services	11,350,000	4,000,000	15,350,000	17,900,000	10,000,000	27,900,000	18,795,000	10,500,000	29,295,000
Devolved Units (Ward) Development Programme	-	2,000,000	2,000,000	-	-	-	-	-	-
Programme: Civic Education & Public Participation	**2,500,000**	**-**	**2,500,000**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**-**	**2,100,000**
Civic Education services	2,500,000	-	2,500,000	2,000,000	-	2,000,000	2,100,000	-	2,100,000
Programme: Kenya Devolution Support II	**52,500,000**	**452,500,000**	**505,000,000**	**112,909,500**	**412,500,000**	**525,409,500**	**118,554,975**	**433,125,000**	**551,679,975**
Kenya Devolution Support II	52,500,000	452,500,000	505,000,000	112,909,500	412,500,000	525,409,500	118,554,975	433,125,000	551,679,975
Programme: Information And Records Management	**2,200,000**	**-**	**2,200,000**	**2,900,000**	**-**	**2,900,000**	**3,045,000**	**-**	**3,045,000**
Information And Records Management	2,200,000	-	2,200,000	2,900,000	-	2,900,000	3,045,000	-	3,045,000
Programme: Pending Bills	**10,528,489**	**4,000,000**	**14,528,489**	**4,000,000**	**4,000,000**	**8,000,000**	**4,200,000**	**4,200,000**	**8,400,000**
Pending Bills	10,528,489	4,000,000	14,528,489	4,000,000	4,000,000	8,000,000	4,200,000	4,200,000	8,400,000
Programme: County Security and Compliance Enforcement Services	**9,879,350**	**-**	**9,879,350**	**14,500,000**	**-**	**14,500,000**	**15,225,000**	**-**	**15,225,000**
Support and administration services	9,879,350	-	9,879,350	14,500,000	-	14,500,000	15,225,000	-	15,225,000
Public Service Board	***65,433,014***	***-***	***65,433,014***	***56,576,920***	***-***	***56,576,920***	***59,405,766***	***-***	***59,405,766***
Programme: Policy, planning, general administration, & support services	**46,619,894**	**-**	**46,619,894**	**34,584,120**	**-**	**34,584,120**	**36,313,326**	**-**	**36,313,326**
General Administration services	46,619,894	-	46,619,894	34,584,120	-	34,584,120	36,313,326	-	36,313,326
Programme: Public service board services	**14,410,600**	**-**	**14,410,600**	**13,242,800**	**-**	**13,242,800**	**13,904,940**	**-**	**13,904,940**
Public service board services	14,410,600	-	14,410,600	13,242,800	-	13,242,800	13,904,940	-	13,904,940
Programme: National values & principles of governance	**-**	**-**	**-**	**5,900,000**	**-**	**5,900,000**	**6,195,000**	**-**	**6,195,000**
National values & principles of governance	-	-	-	5,900,000	-	5,900,000	6,195,000	-	6,195,000
Programme: Pending Bills	**3,402,452**	**-**	**3,402,452**	**-**	**-**	**-**	**-**	**-**	**-**
Pending Bills	3,402,452	-	3,402,452	-	-	-	-	-	-
Programme: Public Communication And Records Management Services	**1,000,068**	**-**	**1,000,068**	**-**	**-**	**-**	**-**	**-**	**-**
Public Communication	1,000,068	-	1,000,068	-	-	-	-	-	-
Programme: Information & records management	**-**	**-**	**-**	**2,850,000**	**-**	**2,850,000**	**2,992,500**	**-**	**2,992,500**
Records management services	-	-	-	2,850,000	-	2,850,000	2,992,500	-	2,992,500
Public Service and Management	***-***	***-***	***-***	***3,700,000***	***-***	***3,700,000***	***3,885,000***	***-***	***3,885,000***
Programme: Information & records management	**-**	**-**	**-**	**3,700,000**	**-**	**3,700,000**	**3,885,000**	**-**	**3,885,000**
Records management services	-	-	-	3,700,000	-	3,700,000	3,885,000	-	3,885,000
Monitoring, Evaluation and Performance Contracting	***20,829,306***	***-***	***20,829,306***	***15,641,306***	***-***	***15,641,306***	***16,423,371***	***-***	***16,423,371***
Programme: General administration & support services	**11,879,306**	**-**	**11,879,306**	**7,944,299**	**-**	**7,944,299**	**8,341,514**	**-**	**8,341,514**
Administrative Support Services	11,879,306	-	11,879,306	7,944,299	-	7,944,299	8,341,514	-	8,341,514
Programme: Efficient Monitoring & Evaluation	**5,300,000**	**-**	**5,300,000**	**5,097,007**	**-**	**5,097,007**	**5,351,857**	**-**	**5,351,857**
Efficient Monitoring & Evaluation	5,300,000	-	5,300,000	5,097,007	-	5,097,007	5,351,857	-	5,351,857

Sector / Sub Sector / Programme / Sub Programme / Item	2025/26 FY			2026/27 FY			2027/28 FY		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Programme: Efficient Monitoring & Evaluation	**3,650,000**	**-**	**3,650,000**	**2,600,000**	**-**	**2,600,000**	**2,730,000**	**-**	**2,730,000**
Efficient Monitoring & Evaluation	3,650,000	-	3,650,000	2,600,000	-	2,600,000	2,730,000	-	2,730,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Public Service Management, Monitoring and Evaluation and Performance Contracting	**1,232,864,429**	**4,762,595,565**	**5,000,725,343**
Current Expenditure	***770,364,429***	***4,336,095,565***	***4,552,900,343***
Compensation for Employees	507,229,364	4,000,000,000	4,200,000,000
Use of goods and services	198,134,997	203,436,065	213,607,868
Acquisition of Non-Financial Assets	12,500,068	19,750,000	20,737,500
Current transfers to other Agencies	52,500,000	112,909,500	118,554,975
Capital Expenditure	***462,500,000***	***426,500,000***	***447,825,000***
Acquisition of Non-Financial Assets	10,000,000	14,000,000	14,700,000
Current transfers to other Agencies	452,500,000	412,500,000	433,125,000
Use of goods and services	0	0	0

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY			2026/27 FY			2027/28 FY		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Public Service Management, Monitoring and Evaluation and Performance Contracting	**770,364,429**	**462,500,000**	**1,232,864,429**	**4,336,095,565**	**426,500,000**	**4,762,595,565**	**4,552,900,343**	**447,825,000**	**5,000,725,343**
Public Service and Management	**684,102,109**	**462,500,000**	**1,146,602,109**	**4,260,177,339**	**426,500,000**	**4,686,677,339**	**4,473,186,206**	**447,825,000**	**4,921,011,206**
Programme: General Administration & Support Services	**590,144,270**	**0**	**590,144,270**	**4,096,967,839**	**0**	**4,096,967,839**	**4,301,816,231**	**0**	**4,301,816,231**
Compensation for Employees	480,134,270	0	480,134,270	4,000,000,000	0	4,000,000,000	4,200,000,000	0	4,200,000,000
Use of goods and services	100,510,000	0	100,510,000	87,967,839	0	87,967,839	92,366,231	0	92,366,231
Acquisition of Non-Financial Assets	9,500,000	0	9,500,000	9,000,000	0	9,000,000	9,450,000	0	9,450,000
Programme: Human Capital Management & Development Services	**5,000,000**	**0**	**5,000,000**	**9,000,000**	**0**	**9,000,000**	**9,450,000**	**0**	**9,450,000**
Use of goods and services	5,000,000	0	5,000,000	9,000,000	0	9,000,000	9,450,000	0	9,450,000
Programme: Devolved Units Administration Services	**11,350,000**	**6,000,000**	**17,350,000**	**17,900,000**	**10,000,000**	**27,900,000**	**18,795,000**	**10,500,000**	**29,295,000**
Use of goods and services	11,350,000	0	11,350,000	17,900,000	0	17,900,000	18,795,000	0	18,795,000
Acquisition of Non-Financial Assets	0	6,000,000	6,000,000	0	10,000,000	10,000,000	0	10,500,000	10,500,000
Programme: Civic Education & Public Participation	**2,500,000**	**0**	**2,500,000**	**2,000,000**	**0**	**2,000,000**	**2,100,000**	**0**	**2,100,000**
Use of goods and services	2,500,000	0	2,500,000	2,000,000	0	2,000,000	2,100,000	0	2,100,000
Programme: Kenya Devolution Support II	**52,500,000**	**452,500,000**	**505,000,000**	**112,909,500**	**412,500,000**	**525,409,500**	**118,554,975**	**433,125,000**	**551,679,975**
Current transfers to other Agencies	52,500,000	452,500,000	505,000,000	112,909,500	412,500,000	525,409,500	118,554,975	433,125,000	551,679,975
Programme: Information And Records Management	**2,200,000**	**0**	**2,200,000**	**2,900,000**	**0**	**2,900,000**	**3,045,000**	**0**	**3,045,000**
Use of goods and services	2,200,000	0	2,200,000	2,900,000	0	2,900,000	3,045,000	0	3,045,000
Programme: Pending Bills	**10,528,489**	**4,000,000**	**14,528,489**	**4,000,000**	**4,000,000**	**8,000,000**	**4,200,000**	**4,200,000**	**8,400,000**
Use of goods and services	10,528,489	0	10,528,489	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	4,000,000	4,000,000	4,000,000	4,000,000	8,000,000	4,200,000	4,200,000	8,400,000
Programme: County Security and Compliance Enforcement Services	**9,879,350**	**0**	**9,879,350**	**14,500,000**	**0**	**14,500,000**	**15,225,000**	**0**	**15,225,000**
Use of goods and services	9,879,350	0	9,879,350	14,500,000	0	14,500,000	15,225,000	0	15,225,000
Public Service Board	**65,433,014**	**0**	**65,433,014**	**56,576,920**	**0**	**56,576,920**	**59,405,766**	**0**	**59,405,766**
Programme: Policy, planning, general administration, & support services	**46,619,894**	**0**	**46,619,894**	**34,584,120**	**0**	**34,584,120**	**36,313,326**	**0**	**36,313,326**
Compensation for Employees	25,607,094	0	25,607,094	0	0	0	0	0	0
Use of goods and services	21,012,800	0	21,012,800	34,584,120	0	34,584,120	36,313,326	0	36,313,326
Programme: Public service board services	**14,410,600**	**0**	**14,410,600**	**13,242,800**	**0**	**13,242,800**	**13,904,940**	**0**	**13,904,940**
Use of goods and services	14,410,600	0	14,410,600	13,242,800	0	13,242,800	13,904,940	0	13,904,940
Programme: National values & principles of governance	**0**	**0**	**0**	**5,900,000**	**0**	**5,900,000**	**6,195,000**	**0**	**6,195,000**
Use of goods and services	0	0	0	5,900,000	0	5,900,000	6,195,000	0	6,195,000
Programme: Pending Bills	**3,402,452**	**0**	**3,402,452**	**0**	**0**	**0**	**0**	**0**	**0**
Use of goods and services	1,902,452	0	1,902,452	0	0	0	0	0	0
Acquisition of Non-Financial Assets	1,500,000	0	1,500,000	0	0	0	0	0	0
Programme: Public Communication And Records Management Services	**1,000,068**	**0**	**1,000,068**	**0**	**0**	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	1,000,068	0	1,000,068	0	0	0	0	0	0
Programme: Information & records management	**0**	**0**	**0**	**2,850,000**	**0**	**2,850,000**	**2,992,500**	**0**	**2,992,500**
Acquisition of Non-Financial Assets	0	0	0	2,850,000	0	2,850,000	2,992,500	0	2,992,500
Public Service and Management	**0**	**0**	**0**	**3,700,000**	**0**	**3,700,000**	**3,885,000**	**0**	**3,885,000**

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Programme: Information & records management	**0**	**0**	**0**	**3,700,000**	**0**	**3,700,000**	**3,885,000**	**0**	**3,885,000**
Use of goods and services	0	0	0	1,200,000	0	1,200,000	1,260,000	0	1,260,000
Acquisition of Non-Financial Assets	0	0	0	2,500,000	0	2,500,000	2,625,000	0	2,625,000
Monitoring, Evaluation and Performance Contracting	**20,829,306**	**0**	**20,829,306**	**15,641,306**	**0**	**15,641,306**	**16,423,371**	**0**	**16,423,371**
Programme: General administration & support services	**11,879,306**	**0**	**11,879,306**	**7,944,299**	**0**	**7,944,299**	**8,341,514**	**0**	**8,341,514**
Use of goods and services	9,891,306	0	9,891,306	6,544,299	0	6,544,299	6,871,514	0	6,871,514
Compensation for Employees	1,488,000	0	1,488,000	0	0	0	0	0	0
Acquisition of Non-Financial Assets	500,000	0	500,000	1,400,000	0	1,400,000	1,470,000	0	1,470,000
Programme: Efficient Monitoring & Evaluation	**5,300,000**	**0**	**5,300,000**	**5,097,007**	**0**	**5,097,007**	**5,351,857**	**0**	**5,351,857**
Use of goods and services	5,300,000	0	5,300,000	5,097,007	0	5,097,007	5,351,857	0	5,351,857
Programme: Efficient Monitoring & Evaluation	**3,650,000**	**0**	**3,650,000**	**2,600,000**	**0**	**2,600,000**	**2,730,000**	**0**	**2,730,000**
Use of goods and services	3,650,000	0	3,650,000	2,600,000	0	2,600,000	2,730,000	0	2,730,000

PART I: STAFF ESTABLISHMENT

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation: Approved Budget FY 2025/26	Projections FY 2026/27	Projections FY 2027/28
Agric Livestock Fisheries and Verterinary Services	Senior Plant Operator	G	1	508,022	559,791	587,781
Agric Livestock Fisheries and Verterinary Services	County Chief Officer	S	2	5,712,976	6,295,149	6,609,907
Agric Livestock Fisheries and Verterinary Services	Member - County Executive Committee	8	1	5,218,032	5,749,769	6,037,257
Agric Livestock Fisheries and Verterinary Services	Agricultural Assistant [2]	G	2	875,963	965,227	1,013,488
Agric Livestock Fisheries and Verterinary Services	Assistant Agricultural Officer [3]	H	7	3,312,751	3,650,333	3,832,850
Agric Livestock Fisheries and Verterinary Services	Assistant Agricultural Officer [2]	J	1	604,017	665,569	698,847
Agric Livestock Fisheries and Verterinary Services	Agricultural Officer	K	10	7,278,578	8,020,292	8,421,307
Agric Livestock Fisheries and Verterinary Services	Chief Agricultural Assistant	K	2	1,699,342	1,872,511	1,966,137
Agric Livestock Fisheries and Verterinary Services	Senior Agricultural Officer	L	11	9,858,816	10,863,466	11,406,639
Agric Livestock Fisheries and Verterinary Services	Chief Agricultural Officer	M	2	2,274,537	2,506,320	2,631,636
Agric Livestock Fisheries and Verterinary Services	Principal Agricultural Officer	N	5	6,693,422	7,375,506	7,744,282
Agric Livestock Fisheries and Verterinary Services	Assistant Director of Agriculture	P	3	5,287,374	5,826,177	6,117,486
Agric Livestock Fisheries and Verterinary Services	Director of Agriculture	R	1	2,145,341	2,363,960	2,482,158
Agric Livestock Fisheries and Verterinary Services	Driver[3]	D	1	166,823	183,823	193,014
Agric Livestock Fisheries and Verterinary Services	Support Staff[2]	B	3	868,322	956,807	1,004,647
Agric Livestock Fisheries and Verterinary Services	Support Staff Supervisor	E	4	1,397,688	1,540,118	1,617,124
Agric Livestock Fisheries and Verterinary Services	Cleaning Supervisor[2a]	F	2	745,414	821,374	862,443
Agric Livestock Fisheries and Verterinary Services	Senior Office Assistant	G	1	479,211	528,044	554,447
Agric Livestock Fisheries and Verterinary Services	Senior Clerical Officer - General Office Se	H	1	539,689	594,686	624,420

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Agric Livestock Fisheries and Verterinary Services	Supply Chain Management Assistant[3]	H	1	539,689	594,686	624,420
Agric Livestock Fisheries and Verterinary Services	Assistant Agricultural Officer[2]	J	2	1,309,494	1,442,936	1,515,083
Agric Livestock Fisheries and Verterinary Services	Chief Livestock Production Assistant	K	1	710,956	783,405	822,576
Agric Livestock Fisheries and Verterinary Services	Assistant Agricultural Officer[1]	K	11	8,825,673	9,725,042	10,211,294
Agric Livestock Fisheries and Verterinary Services	Senior Office Administrator	L	1	1,112,647	1,226,030	1,287,332
Agric Livestock Fisheries and Verterinary Services	Senior Assistant Agricultural Officer	L	5	4,740,206	5,223,251	5,484,413
Agric Livestock Fisheries and Verterinary Services	Senior Assistant Office Administrator	L	2	2,006,483	2,210,951	2,321,499
Agric Livestock Fisheries and Verterinary Services	Chief Assistant Agricultural Officer	M	2	2,274,537	2,506,320	2,631,636
Agric Livestock Fisheries and Verterinary Services	Chief Superintending Engineer-Agriculture	P	1	1,589,427	1,751,395	1,838,965
Agric Livestock Fisheries and Verterinary Services	Principal Assistant Agricultural Officer	N	1	1,565,024	1,724,506	1,810,731
Agric Livestock Fisheries and Verterinary Services	Assistant Director - Agriculture	P	7	11,948,465	13,166,057	13,824,360
Agric Livestock Fisheries and Verterinary Services	Coxswain[1]	F	1	366,808	404,187	424,396
Agric Livestock Fisheries and Verterinary Services	Assistant Fisheries Officer[1]	K	6	4,601,782	5,070,721	5,324,257
Agric Livestock Fisheries and Verterinary Services	Senior Assistant Fisheries Officer	L	1	953,878	1,051,082	1,103,636
Agric Livestock Fisheries and Verterinary Services	Principal Fisheries Officer	N	2	2,618,654	2,885,505	3,029,780
Agric Livestock Fisheries and Verterinary Services	Supply Chain Management Assistant[4]	G	1	424,694	467,972	491,370
Agric Livestock Fisheries and Verterinary Services	Cleaning Supervisor[1]	G	1	451,518	497,529	522,406
Agric Livestock Fisheries and Verterinary Services	Animal Health Assistant[1]	H	1	598,482	659,470	692,443
Agric Livestock Fisheries and Verterinary Services	Animal Health Officer	K	3	2,374,409	2,616,370	2,747,188
Agric Livestock Fisheries and Verterinary Services	Assistant Livestock Prod Officer[1]	K	1	799,749	881,246	925,308
Agric Livestock Fisheries and Verterinary Services	Senior Animal Health Officer	L	1	896,256	987,588	1,036,967
Agric Livestock Fisheries and Verterinary Services	Chief Animal Health Assistant	K	1	930,693	1,025,534	1,076,811
Agric Livestock Fisheries and Verterinary Services	Senior Assistant Livestock Production Offic	L	1	1,020,938	1,124,975	1,181,224
Agric Livestock Fisheries and Verterinary Services	Chief Livestock Production Officer	M	1	1,152,605	1,270,060	1,333,563
Agric Livestock Fisheries and Verterinary Services	Principal Livestock Production Officer	N	1	1,407,558	1,550,993	1,628,542
Agric Livestock Fisheries and Verterinary Services	Assistant Director - Veterinary Services	P	6	10,442,333	11,506,446	12,081,768
Agric Livestock Fisheries and Verterinary Services	Fisheries Assistant [2]	G	3	1,314,193	1,448,114	1,520,520
Agric Livestock Fisheries and Verterinary Services	Assistant Fisheries Officer [3]	H	7	3,298,843	3,635,007	3,816,757

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Agric Livestock Fisheries and Verterinary Services	Senior Fisheries Assistant	J	1	634,691	699,368	734,337
Agric Livestock Fisheries and Verterinary Services	Fisheries Officer	K	6	4,514,232	4,974,249	5,222,961
Agric Livestock Fisheries and Verterinary Services	Assistant Director - Fisheries	P	1	1,645,558	1,813,247	1,903,909
Agric Livestock Fisheries and Verterinary Services	Director of Administration	R	1	2,759,810	3,041,045	3,193,097
Agric Livestock Fisheries and Verterinary Services	Animal Health Assistants[2]	G	1	479,637	528,514	554,939
Agric Livestock Fisheries and Verterinary Services	Livestock Production Assistant [2]	G	1	465,302	512,718	538,354
Agric Livestock Fisheries and Verterinary Services	Animal Health Officer[3]	H	7	3,284,934	3,619,681	3,800,665
Agric Livestock Fisheries and Verterinary Services	Assistant Livestock Production Officer [2]	J	2	1,127,811	1,242,739	1,304,876
Agric Livestock Fisheries and Verterinary Services	Animal Health Officer[2]	J	1	563,905	621,369	652,438
Agric Livestock Fisheries and Verterinary Services	Animal Health Assistants[1]	H	1	621,456	684,785	719,024
Agric Livestock Fisheries and Verterinary Services	Senior Livestock Production Assistant	J	3	1,867,563	2,057,874	2,160,768
Agric Livestock Fisheries and Verterinary Services	Senior Animal Health Assistant	J	4	2,705,385	2,981,074	3,130,128
Agric Livestock Fisheries and Verterinary Services	Livestock Production Officer	K	2	1,440,789	1,587,610	1,666,991
Agric Livestock Fisheries and Verterinary Services	Assistant Livestock Production Officer[1]	K	2	1,459,665	1,608,410	1,688,830
Agric Livestock Fisheries and Verterinary Services	Animal Health Officer[1]	K	1	774,912	853,878	896,572
Agric Livestock Fisheries and Verterinary Services	Senior Livestock Production Officer	L	1	871,419	960,220	1,008,231
Agric Livestock Fisheries and Verterinary Services	Veterinary Officer	L	2	1,846,610	2,034,786	2,136,526
Agric Livestock Fisheries and Verterinary Services	Assistant Director of Veterinary Services	P	1	1,699,656	1,872,857	1,966,500
Agric Livestock Fisheries and Verterinary Services	Director of Livestock Production	R	1	2,145,341	2,363,960	2,482,158
County Public Service Board	Member - County Public Service Board	8	5	15,467,789	17,044,013	17,896,214
County Public Service Board	Chairman - County Public Service Board	7	1	3,867,800	4,261,943	4,475,040
County Public Service Board	Office Administrator [1]	K	1	991,303	1,092,320	1,146,936
County Public Service Board	Internal Auditor[1]	K	1	799,749	881,246	925,308
County Public Service Board	Secretary - County Public Service Board	9	1	3,492,502	3,848,401	4,040,821
Education Youth And Culture	County Chief Officer	S	2	6,338,993	6,984,960	7,334,208
Education Youth And Culture	Member - County Executive Committee	8	2	10,436,064	11,499,538	12,074,515
Education Youth And Culture	Youth Polytechnic Instructor[2]	J	74	48,858,600	53,837,472	56,529,345
Education Youth And Culture	Supply Chain Management Officer[1]	K	1	729,832	804,205	844,415
Education Youth And Culture	Youth Polytechnic Instructor[1]	K	7	5,664,804	6,242,068	6,554,172
Education Youth And Culture	Senior Sports Officer	L	1	1,092,717	1,204,069	1,264,272
Education Youth And Culture	Chief Sports Officer	M	1	1,196,567	1,318,501	1,384,426

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Education Youth And Culture	Chief Youth Polytechnic Instructor	M	1	1,196,567	1,318,501	1,384,426
Education Youth And Culture	Assistant ECDE Teacher [3]	F	414	151,016,226	166,405,337	174,725,603
Education Youth And Culture	ECDE Teacher [3]	H	237	121,133,736	133,477,711	140,151,596
Education Youth And Culture	Youth Polytechnic Instructor[3]	H	7	3,527,840	3,887,340	4,081,707
Education Youth And Culture	Assistant ECDE Teacher [1]	H	2	1,016,044	1,119,583	1,175,562
Education Youth And Culture	Nursery School Teacher[3]	C	3	2,052,630	2,261,801	2,374,891
Education Youth And Culture	Nursery School Teacher[2]	D	1	696,629	767,618	805,998
Education Youth And Culture	Nursery School Supervisor	G	1	809,513	892,005	936,606
Education Youth And Culture	Graduate Teacher[1]	L	1	1,025,968	1,130,517	1,187,043
Education Youth And Culture	Graduate Principal Teacher[2]	N	4	5,118,264	5,639,834	5,921,826
Education Youth And Culture	Assistant Director - Education	P	1	1,645,558	1,813,247	1,903,909
Education Youth And Culture	Director - Education	R	1	2,224,572	2,451,264	2,573,827
Education Youth And Culture	Senior Security Assistant	F	2	721,694	795,238	834,999
Education Youth And Culture	Senior Subordinate Staff	F	1	455,600	502,028	527,129
Education Youth And Culture	Library Assistant[2]	H	3	1,395,907	1,538,155	1,615,063
Education Youth And Culture	Library Assistant [1]	J	1	608,612	670,632	704,164
Education Youth And Culture	Locational Social Development Assistant	B	1	631,680	696,050	730,853
Education Youth And Culture	Social Development Officer[2]	J	4	2,308,152	2,543,361	2,670,529
Education Youth And Culture	Administrative Officer [3]	J	1	581,043	640,253	672,266
Education Youth And Culture	Social Development Officer[1]	K	2	1,459,665	1,608,410	1,688,830
Education Youth And Culture	Community Development Assistant[3]	E	1	773,251	852,048	894,650
Education Youth And Culture	Senior Library Assistant	M	3	2,631,239	2,899,372	3,044,340
Education Youth And Culture	Assistant Welfare Officer	J	1	954,065	1,051,287	1,103,852
Education Youth And Culture	Librarian [1]	P	1	1,074,679	1,184,192	1,243,402
Education Youth And Culture	Librarian [2]	N	1	1,028,917	1,133,767	1,190,456
Education Youth And Culture	Director of Administration	R	3	7,457,680	8,217,645	8,628,527
Environ Natural Resources Disaster Mngt	County Chief Officer	S	1	2,944,163	3,244,184	3,406,393
Environ Natural Resources Disaster Mngt	Fireman [1]	G	7	3,120,016	3,437,957	3,609,855
Environ Natural Resources Disaster Mngt	Senior Inspector - Fire Services	J	1	616,436	679,253	713,216
Environ Natural Resources Disaster Mngt	Chief Superintending Inspector of Mines	P	1	944,844	1,041,127	1,093,183
Environ Natural Resources Disaster Mngt	Principal Environment Officer	N	11	14,016,133	15,444,429	16,216,650
Environ Natural Resources Disaster Mngt	Assistant Director Administration	P	1	1,706,657	1,880,572	1,974,601
Environ Natural Resources Disaster Mngt	Assistant Director Environmental Services	P	2	3,539,239	3,899,900	4,094,895
Environ Natural Resources Disaster Mngt	Deputy Director Environmental Services	Q	1	1,857,077	2,046,320	2,148,636
Finance And Economic Planning	County Chief Officer	S	1	2,944,163	3,244,184	3,406,393
Finance And Economic Planning	Member - County Executive Committee	8	1	5,218,032	5,749,769	6,037,257
Finance And Economic Planning	Supply Chain Management Assistant[4]	G	3	1,327,729	1,463,030	1,536,181
Finance And Economic Planning	Administrative Assistant	H	2	930,605	1,025,437	1,076,709
Finance And Economic Planning	Supply Chain Management Assistant [3]	H	7	3,405,890	3,752,963	3,940,611
Finance And Economic Planning	Store Clerk[4]	C	1	585,483	645,146	677,403
Finance And Economic Planning	Chief Accountant	M	4	4,047,101	4,459,516	4,682,492
Finance And Economic Planning	Finance Officer [3]	J	1	563,905	621,369	652,438

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Finance And Economic Planning	Accountant [2]	J	9	5,161,954	5,687,977	5,972,375
Finance And Economic Planning	Supply Chain Management Assistant [2]	J	7	4,044,699	4,456,869	4,679,712
Finance And Economic Planning	Supply Chain Management Officer[2]	J	4	2,307,034	2,542,130	2,669,236
Finance And Economic Planning	Administrative Officer [3]	J	1	604,017	665,569	698,847
Finance And Economic Planning	Accounts Clerk[1]	F	3	2,218,417	2,444,482	2,566,706
Finance And Economic Planning	Internal Auditor[1]	K	1	710,956	783,405	822,576
Finance And Economic Planning	Economist [2]	K	4	2,843,825	3,133,621	3,290,302
Finance And Economic Planning	Audit Clerk[1]	F	2	1,608,346	1,772,242	1,860,854
Finance And Economic Planning	Accountant[1]	K	5	3,979,991	4,385,567	4,604,845
Finance And Economic Planning	Supply Chain Management Officer[1]	K	4	3,006,880	3,313,292	3,478,957
Finance And Economic Planning	Senior Accounts Clerk	G	2	1,701,485	1,874,872	1,968,616
Finance And Economic Planning	Supplies Officer	J	2	1,825,670	2,011,713	2,112,298
Finance And Economic Planning	Supply Chain Management Assistant [1]	K	1	799,749	881,246	925,308
Finance And Economic Planning	Finance Officer [2]	K	9	7,197,738	7,931,214	8,327,775
Finance And Economic Planning	Finance Officer[1]	L	5	4,745,919	5,229,546	5,491,023
Finance And Economic Planning	Accountant[2]	K	4	4,123,305	4,543,485	4,770,659
Finance And Economic Planning	Internal Auditor[2]	K	4	4,085,492	4,501,818	4,726,909
Finance And Economic Planning	Senior Accountant	L	2	2,041,876	2,249,951	2,362,448
Finance And Economic Planning	Chief Supply Chain Management Officer	M	3	3,391,749	3,737,381	3,924,250
Finance And Economic Planning	Administrative Officer[1]	K	1	1,021,125	1,125,181	1,181,440
Finance And Economic Planning	Accountant[3]	J	1	1,021,125	1,125,181	1,181,440
Finance And Economic Planning	Senior Supply Chain Management Officer	L	2	2,149,048	2,368,044	2,486,446
Finance And Economic Planning	Revenue Officer[2]	K	1	1,092,904	1,204,275	1,264,488
Finance And Economic Planning	Senior Statistician	M	2	2,349,172	2,588,561	2,717,989
Finance And Economic Planning	Senior Finance Officer	M	1	1,152,605	1,270,060	1,333,563
Finance And Economic Planning	Principal Economist	N	1	1,171,233	1,290,586	1,355,115
Finance And Economic Planning	Senior Administrative Officer	L	1	1,155,990	1,273,789	1,337,479
Finance And Economic Planning	Principal Accountant	N	6	8,132,241	8,960,947	9,408,994
Finance And Economic Planning	Principal Internal Auditor	N	6	7,830,908	8,628,906	9,060,351
Finance And Economic Planning	Principal Supply Chain Management Officer	N	2	2,522,038	2,779,043	2,917,995
Finance And Economic Planning	Principal Supply Chain Management Assistant	N	1	1,261,019	1,389,521	1,458,998
Finance And Economic Planning	Principal Statistician	N	1	1,261,019	1,389,521	1,458,998
Finance And Economic Planning	Senior Revenue Officer	M	1	1,245,776	1,372,725	1,441,361
Finance And Economic Planning	Senior Accountant	M	2	2,491,551	2,745,450	2,882,722
Finance And Economic Planning	Assistant Director Administration	P	1	1,643,524	1,811,006	1,901,556
Finance And Economic Planning	Assistant Chief Accountant	N	1	1,686,385	1,858,234	1,951,145
Finance And Economic Planning	Assistant Town Clerk	Q	1	1,934,631	2,131,777	2,238,366
Finance And Economic Planning	Assistant City Treasurer	Q	1	1,934,631	2,131,777	2,238,366
Finance And Economic Planning	Deputy Director, Accounting Services	Q	1	2,440,420	2,689,108	2,823,563
Finance And Economic Planning	Director - Supply Chain Management Services	R	1	2,476,668	2,729,049	2,865,502
Finance And Economic Planning	Director of Administration	R	3	8,600,789	9,477,242	9,951,104
Finance And Economic Planning	Cleaning Supervisor[1]	G	1	479,211	528,044	554,447
Health Services	Health Administration Officer [3]	H	3	2,103,324	2,317,661	2,433,544
Health Services	County Chief Officer	S	2	5,888,325	6,488,368	6,812,786

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Health Services	Member - County Executive Committee	8	1	5,218,032	5,749,769	6,037,257
Health Services	Support Staff[1]	C	1	349,251	384,841	404,083
Health Services	Driver[3]	D	2	763,901	841,746	883,833
Health Services	Support Staff Supervisor	E	1	400,788	441,630	463,711
Health Services	Senior Driver	G	3	1,452,379	1,600,382	1,680,401
Health Services	Cook[1]	G	1	513,719	566,068	594,372
Health Services	Senior Clerical Officer - General Office Se	H	3	1,492,725	1,644,839	1,727,081
Health Services	Chief Driver	H	2	1,140,322	1,256,525	1,319,351
Health Services	Enrolled Nurse[1]	J	39	42,236,499	46,540,554	48,867,581
Health Services	Telephone Supervisor[2]	J	1	634,691	699,368	734,337
Health Services	Accountant[2]	J	1	652,946	719,484	755,458
Health Services	HRM Assistant[1]	K	1	710,956	783,405	822,576
Health Services	Registered Nurse[1]	K	202	255,451,407	281,482,848	295,556,991
Health Services	Senior Enrolled Nurse[2]	K	35	44,552,196	49,092,229	51,546,840
Health Services	Principal Driver	J	1	792,639	873,411	917,082
Health Services	Senior Community Health Assistant	K	3	3,932,846	4,333,617	4,550,298
Health Services	Senior Nursing Officer	L	13	24,891,873	27,428,447	28,799,869
Health Services	Senior Orthopaedic Trauma Technician	K	2	2,616,537	2,883,172	3,027,330
Health Services	Medical Officer Intern	L	1	2,151,326	2,370,554	2,489,082
Health Services	Senior Registered Nurse	L	60	89,698,604	98,839,222	103,781,184
Health Services	Senior Enrolled Nurse[1]	L	13	19,715,052	21,724,089	22,810,293
Health Services	Senior Registered Clinical Officer	L	17	26,927,381	29,671,380	31,154,949
Health Services	Senior Medical Lab Officer	L	7	10,229,287	11,271,690	11,835,274
Health Services	Senior Health Records & Information Mgt. Officer	L	1	1,462,398	1,611,422	1,691,993
Health Services	Senior Registered Clinical Officer - Anaesthetist	L	13	21,675,161	23,883,940	25,078,137
Health Services	Senior Registered Nurse - Anaesthetist	L	7	11,051,779	12,177,996	12,786,896
Health Services	Senior Medical Engineering Technologist	L	2	3,023,523	3,331,631	3,498,213
Health Services	Senior Medical Lab Technician[1]	L	3	4,477,244	4,933,492	5,180,166
Health Services	Senior Medical Lab Technologist	L	4	5,926,819	6,530,784	6,857,323
Health Services	Senior Assistant Physiotherapist	L	1	1,529,458	1,685,315	1,769,581
Health Services	Pharmacist Intern	L	1	2,459,941	2,710,618	2,846,149
Health Services	Chief Registered Nurse - Anaesthetist	M	9	16,017,506	17,649,749	18,532,237
Health Services	Chief Nursing Officer	M	19	31,509,118	34,720,013	36,456,014
Health Services	Pharmacist	M	6	16,251,693	17,907,801	18,803,191
Health Services	Chief Registered Clinical Officer - Anaesthetist	M	9	16,788,522	18,499,334	19,424,301
Health Services	Chief Supply Chain Management Officer	M	1	1,077,970	1,187,819	1,247,210
Health Services	Chief Registered Nurse	M	28	46,604,094	51,353,223	53,920,884
Health Services	Chief Registered Clinical Officer	M	7	12,213,918	13,458,561	14,131,489
Health Services	Principal Registered Nurse	N	21	36,678,191	40,415,834	42,436,626
Health Services	Chief Clinical Officer	M	1	1,780,140	1,961,543	2,059,620
Health Services	Deputy Chief Health Administration Officer	N	1	1,387,624	1,529,029	1,605,480

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Health Services	Principal Registered Nurse - Anaesthetist	N	11	20,776,920	22,894,165	24,038,873
Health Services	Principal Assistant Physiotherapist	N	3	5,327,026	5,869,870	6,163,363
Health Services	Principal Assistant Community Health Officer	N	1	1,733,851	1,910,537	2,006,063
Health Services	Principal Nursing Officer	N	7	13,027,332	14,354,865	15,072,608
Health Services	Principal Registered Clinical Officer[2]	N	12	23,509,000	25,904,654	27,199,886
Health Services	Chief Medical Lab Officer	M	2	3,431,813	3,781,527	3,970,603
Health Services	Chief Assistant Community Health Officer	M	1	1,705,087	1,878,841	1,972,783
Health Services	Chief Assistant Physiotherapist	M	1	1,705,087	1,878,841	1,972,783
Health Services	Principal Registered Clinical Officer[2] - Anaesthetist	N	5	10,171,192	11,207,674	11,768,057
Health Services	Senior Pharmacist	N	4	11,616,586	12,800,359	13,440,377
Health Services	Principal Medical Lab Technologist[2]	N	1	1,877,099	2,068,382	2,171,801
Health Services	Principal Medical Engineering Technologist	N	1	1,866,279	2,056,460	2,159,283
Health Services	Principal Medical Lab Officer	N	1	1,931,197	2,127,993	2,234,392
Health Services	Senior Medical Officer	N	5	15,088,975	16,626,597	17,457,927
Health Services	Chief Dental Technologist	N	1	2,020,594	2,226,501	2,337,826
Health Services	Assistant Director - Health Records & Information Mgt. Ser	P	2	4,249,991	4,683,080	4,917,234
Health Services	Assistant Director - Nursing Services	P	2	4,293,269	4,730,769	4,967,307
Health Services	Assistant Director Medical Lab Services	P	1	2,108,766	2,323,657	2,439,840
Health Services	Assistant Director - Clinical Services	P	3	6,925,442	7,631,170	8,012,729
Health Services	Assistant Director - Medical Services	P	6	20,611,177	22,711,532	23,847,109
Health Services	Senior Assistant Director - Medical Service	Q	6	23,098,338	25,452,144	26,724,752
Health Services	Assistant Chief Pharmacist	P	1	3,707,223	4,085,003	4,289,253
Health Services	Medical Specialist[1]	Q	6	23,369,232	25,750,643	27,038,175
Health Services	Deputy Chief Pharmacist	Q	4	15,414,720	16,985,537	17,834,813
Health Services	Dental Specialist[1]	Q	2	7,895,554	8,700,140	9,135,147
Health Services	Senior Medical Specialist	R	9	39,513,242	43,539,787	45,716,777
Health Services	Deputy Director - Medical Services	R	6	26,207,065	28,877,661	30,321,544
Health Services	Chief Medical Specialist	S	2	10,836,181	11,940,428	12,537,449
Health Services	Principal Clerical Officer - Records	K	1	710,956	783,405	822,576
Health Services	Principal Clerical Officer - General Office Service	K	1	729,832	804,205	844,415
Health Services	Senior Economist[2]	M	1	1,196,567	1,318,501	1,384,426
Health Services	Senior Public Health Assistant	K	12	15,469,010	17,045,360	17,897,628
Health Services	Office Administrative Assistant[1]	J	1	634,691	699,368	734,337
Health Services	Community Health Assistant[1]	J	20	21,012,704	23,153,976	24,311,675
Health Services	Assistant Office Administrator[1]	K	1	751,068	827,605	868,985
Health Services	Medical Lab Technologist[1]	K	20	25,131,559	27,692,557	29,077,185
Health Services	Health Administration Officer[1]	K	1	1,016,140	1,119,689	1,175,673

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Health Services	Senior Clinical Officer	L	3	4,721,809	5,202,979	5,463,127
Health Services	Senior Assistant Public Health Officer	L	2	3,130,695	3,449,724	3,622,210
Health Services	Chief Nutrition & Dietetics Officer	M	3	4,849,535	5,343,721	5,610,907
Health Services	Senior Public Health Officer	L	7	10,294,625	11,343,685	11,910,869
Health Services	Principal Public Health Officer	N	6	10,793,311	11,893,189	12,487,849
Health Services	Principal Assistant Public Health Officer	N	8	14,466,244	15,940,408	16,737,428
Health Services	Chief Assistant Public Health Officer	M	6	10,230,520	11,273,048	11,836,700
Health Services	Chief Nutrition & Dietetics Technologist	M	1	1,683,448	1,854,997	1,947,747
Health Services	Chief Public Health Officer	M	7	11,479,894	12,649,738	13,282,225
Health Services	Principal Medical Entomologist	N	2	3,864,722	4,258,552	4,471,479
Health Services	Assistant Director - Public Health	P	9	19,320,402	21,289,223	22,353,684
Health Services	Assistant Director - Nutrition & Dietetics Services	P	2	4,387,076	4,834,136	5,075,842
Health Services	Community Health Assistant[3]	G	16	13,164,662	14,506,189	15,231,499
Health Services	Registered Nurse[3]	H	46	46,998,177	51,787,465	54,376,838
Health Services	Pharmaceutical Technologist[3]	H	6	4,677,136	5,153,753	5,411,441
Health Services	Medical Lab Technologist[3]	H	12	10,628,623	11,711,719	12,297,305
Health Services	Nutrition & Dietetics Technologist[3]	H	6	5,188,559	5,717,293	6,003,157
Health Services	Assistant Health Records Info.Mgt Officer[3]	H	9	7,916,190	8,722,879	9,159,023
Health Services	Medical Engineering Technologist[3]	H	3	2,596,880	2,861,511	3,004,587
Health Services	Radiographer[3]	H	1	879,535	969,163	1,017,621
Health Services	Assistant Occupational Therapist[3]	H	1	879,535	969,163	1,017,621
Health Services	Enrolled Nurse[2]	H	3	2,903,792	3,199,699	3,359,684
Health Services	Enrolled Nurse[3]	G	2	1,995,967	2,199,363	2,309,331
Health Services	Chef	J	2	1,236,007	1,361,960	1,430,058
Health Services	Medical Engineering Technologist[2]	J	3	3,196,554	3,522,294	3,698,409
Health Services	Registered Nurse[2]	J	43	45,495,088	50,131,206	52,637,766
Health Services	Clinical Psychologist [2]	J	1	1,083,245	1,193,632	1,253,313
Health Services	Medical Lab Technologist[2]	J	3	3,103,011	3,419,219	3,590,180
Health Services	Registered Clinical Officer [2]	J	19	21,218,085	23,380,287	24,549,301
Health Services	Medical Lab Technician[1]	J	1	1,046,285	1,152,905	1,210,550
Health Services	Pharmaceutical Technologist[2]	J	9	9,377,102	10,332,664	10,849,297
Health Services	Registered Nurse [2] - Anaesthetist	J	1	1,240,749	1,367,186	1,435,545
Health Services	Principal Driver[2]	J	1	604,017	665,569	698,847
Health Services	Records Management Officer[2]	J	1	604,017	665,569	698,847
Health Services	Laboratory Technologist [2]	J	1	865,286	953,462	1,001,135
Health Services	Nutrition & Dietetics Technologist[2]	J	1	1,067,474	1,176,253	1,235,066
Health Services	Nursing Officer (Intern)	K	3	3,758,589	4,141,603	4,348,683
Health Services	Registered Clinical Officer[1]	K	64	87,313,441	96,211,003	101,021,553
Health Services	Health Records & Information Mgt. Officer	K	6	7,291,492	8,034,522	8,436,248
Health Services	Registered Nurse [1] - Anaesthetist	K	10	13,821,867	15,230,366	15,991,884

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Health Services	Nutrition & Dietetics Technologist[1]	K	3	3,525,427	3,884,681	4,078,915
Health Services	Medical Lab Officer	K	1	1,249,172	1,376,467	1,445,290
Health Services	Pharmaceutical Technologist[1]	K	14	17,606,584	19,400,760	20,370,798
Health Services	Registered Clinical Officer I - Anaesthetist	K	5	7,408,956	8,163,956	8,572,154
Health Services	Radiographer[1]	K	3	3,628,097	3,997,813	4,197,704
Health Services	Physiotherapist	K	2	2,368,509	2,609,869	2,740,362
Health Services	Clinical Officer	K	2	2,805,887	3,091,817	3,246,408
Health Services	Nutrition & Dietetics Officer	K	1	1,237,949	1,364,100	1,432,305
Health Services	Assistant Health Records Info.Mgt Officer[1]	K	2	2,596,295	2,860,867	3,003,910
Health Services	Senior Nutrition & Dietetics Technologist	L	1	1,304,202	1,437,105	1,508,960
Health Services	Laboratory Technologist[1]	K	1	1,319,088	1,453,508	1,526,183
Health Services	Senior Nutrition & Dietetics Officer	L	2	2,766,274	3,048,167	3,200,575
Health Services	Senior Health Records Info.Mgt Officer	L	3	4,328,826	4,769,950	5,008,447
Health Services	Senior Pharmaceutical Technologist	L	1	1,462,398	1,611,422	1,691,993
Health Services	Medical officer	M	9	22,724,813	25,040,555	26,292,583
Health Services	Senior Dental Officer	N	1	2,452,972	2,702,939	2,838,086
Health Services	Assistant Chief Public Health Officer	N	1	1,430,687	1,576,480	1,655,304
Health Services	Principal Medical Lab Technologist	N	1	2,149,281	2,368,301	2,486,716
Health Services	Deputy Director, Medical Services	Q	3	11,656,876	12,844,754	13,486,992
Health Services	Clerks (Municipalities/Counties)	R	1	2,217,401	2,443,362	2,565,530
Health Services	Deputy Director of Administration	Q	2	4,388,107	4,835,271	5,077,034
Health Services	Director of Administration	R	1	3,246,691	3,577,541	3,756,418
Health Services	Assistant Community Health Officer[3]	H	3	2,796,600	3,081,584	3,235,663
Health Services	Public Health Assistant[2]	H	2	1,912,292	2,107,162	2,212,520
Health Services	Medical Social Worker[3]	H	1	843,987	929,993	976,492
Health Services	Assistant Public Health Officer[3]	H	8	6,952,830	7,661,349	8,044,416
Health Services	Community Health Assistant[2]	H	2	1,814,224	1,999,100	2,099,055
Health Services	Assistant Public Health Officer[2]	J	11	11,256,834	12,403,947	13,024,144
Health Services	Public Health Assistant[1]	J	1	1,035,465	1,140,983	1,198,032
Health Services	Assistant Community Health Officer[2]	J	3	3,159,593	3,481,567	3,655,646
Health Services	Community Health Officer[2]	J	1	1,089,113	1,200,098	1,260,103
Health Services	Community Health Officer[1]	K	5	6,043,283	6,659,115	6,992,071
Health Services	Assistant Community Health Officer[1]	K	4	4,977,004	5,484,179	5,758,388
Health Services	Public Health Officer	K	5	6,308,123	6,950,944	7,298,491
Health Services	Assistant Public Health Officer[1]	K	6	7,622,647	8,399,423	8,819,394
Health Services	Director, Medical and Public Health Services	R	2	6,282,730	6,922,964	7,269,112
Lands Housing And Physical Planning	County Chief Officer	S	1	2,944,163	3,244,184	3,406,393

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Lands Housing And Physical Planning	Director of Administration	R	1	2,922,104	3,219,877	3,380,871
Lands Housing And Physical Planning	Clerical Officer[1] - General Office Servic	G	1	508,022	559,791	587,781
Lands Housing And Physical Planning	Senior Draughtsman	L	1	1,092,717	1,204,069	1,264,272
Lands Housing And Physical Planning	Senior Land Survey Assistant	L	1	1,092,717	1,204,069	1,264,272
Lands Housing And Physical Planning	Surveyor Assistant[1]	J	1	871,606	960,425	1,008,447
Lands Housing And Physical Planning	Geospatial Data Management Officer	K	1	799,749	881,246	925,308
Lands Housing And Physical Planning	Principal Quantity Surveyor Assistant	N	1	1,096,598	1,208,345	1,268,762
Lands Housing And Physical Planning	Land Surveyor[2]	L	1	1,171,839	1,291,253	1,355,816
Lands Housing And Physical Planning	Land Surveyor[1]	M	1	1,210,088	1,333,400	1,400,070
Lands Housing And Physical Planning	Environment Officer[1]	K	4	2,843,825	3,133,621	3,290,302
Lands Housing And Physical Planning	Principal Superintending Engineer, Mechanical	Q	5	8,956,292	9,868,972	10,362,420
Lands Housing And Physical Planning	Social Development Officer[2]	J	1	563,905	621,369	652,438
Lands Housing And Physical Planning	Cartography Assistant [3]	H	1	523,545	576,896	605,741
Lands Housing And Physical Planning	Physical Planner	K	2	1,599,497	1,762,492	1,850,617
Lands Housing And Physical Planning	Senior Physical Planner	L	2	2,185,434	2,408,138	2,528,545
Lands Housing And Physical Planning	Principal Physical Planner	N	1	1,479,616	1,630,394	1,711,914
Office of the County Attorney	Law Clerk 4	G	1	809,513	892,005	936,606
Office of the County Attorney	Legal Officer[2]	L	2	2,078,262	2,290,045	2,404,547
Office of the County Attorney	Legal Officer[1]	M	1	1,169,478	1,288,652	1,353,085
Office of the County Attorney	Senior Legal Officer	N	1	1,333,527	1,469,418	1,542,889
Office of the County Attorney	County Attorney	T	1	5,109,836	5,630,548	5,912,075
Office of the County Secretary	County Secretary	T	1	5,109,836	5,630,548	5,912,075
Office of the Governor	Cook[3]	E	1	329,552	363,135	381,292
Office of the Governor	Ground and Garden Assistant [3]	E	2	684,687	754,459	792,182
Office of the Governor	Support Staff Supervisor	E	2	747,478	823,649	864,831
Office of the Governor	Cook[2]	F	1	356,873	393,240	412,902
Office of the Governor	Driver[1]	F	4	1,694,443	1,867,113	1,960,469
Office of the Governor	Reception Assistant[1]	G	1	465,302	512,718	538,354
Office of the Governor	Senior Reception Assistant[1I]	H	1	508,022	559,791	587,781
Office of the Governor	Office Administrator [2]	J	1	616,436	679,253	713,216
Office of the Governor	Senior Office Administrator	L	1	1,170,269	1,289,524	1,354,000
Office of the Governor	Personal Assistant (County)	M	1	1,007,184	1,109,820	1,165,311
Office of the Governor	Advisor - Economic Affairs	R	1	2,133,048	2,350,414	2,467,934
Office of the Governor	Advisor - Legal Affairs	R	1	2,306,161	2,541,168	2,668,226
Office of the Governor	Chief of Staff (County)	S	1	2,944,163	3,244,184	3,406,393
Office of the Governor	Deputy County Governor	6	1	8,386,740	9,241,380	9,703,449
Office of the Governor	County Governor	5	1	12,202,345	13,445,809	14,118,100
Public Service Management	County Chief Officer	S	5	14,545,464	16,027,701	16,829,086
Public Service Management	Member - County Executive Committee	8	1	5,218,032	5,749,769	6,037,257

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Public Service Management	Assistant Director Administration	P	5	9,180,011	10,115,488	10,621,263
Public Service Management	Director of Administration	R	3	8,593,198	9,468,876	9,942,320
Public Service Management	ICT Officer [3]	H	1	465,302	512,718	538,354
Public Service Management	ICT Assistant [3]	H	7	3,341,562	3,682,080	3,866,184
Public Service Management	ICT Officer [2]	J	1	581,043	640,253	672,266
Public Service Management	ICT Assistant [2]	J	1	604,017	665,569	698,847
Public Service Management	ICT Officer	K	3	2,210,733	2,436,015	2,557,815
Public Service Management	Senior ICT Officer	L	5	4,652,656	5,126,779	5,383,117
Public Service Management	Senior Computer Operator	H	1	923,639	1,017,761	1,068,649
Public Service Management	Computer Programmer[2]	J	1	985,732	1,086,181	1,140,491
Public Service Management	Computer Programmer[1]	K	1	1,092,904	1,204,275	1,264,488
Public Service Management	Systems Analyst[3]	L	1	1,245,776	1,372,725	1,441,361
Public Service Management	Deputy Director of ICT	Q	1	1,791,258	1,973,794	2,072,484
Public Service Management	Director of ICT	R	1	2,390,235	2,633,809	2,765,499
Public Service Management	Deputy Director of Administration	Q	16	34,095,127	37,569,546	39,448,023
Public Service Management	Administrative Assistant	H	7	3,167,082	3,489,820	3,664,311
Public Service Management	Support Staff Supervisor	E	61	20,160,462	22,214,888	23,325,632
Public Service Management	Security Warden[2]	E	40	13,516,901	14,894,323	15,639,039
Public Service Management	Driver [3]	D	1	341,340	376,124	394,930
Public Service Management	Cleaning Supervisor[2b]	E	1	346,690	382,019	401,120
Public Service Management	Clerical Officer[2]	F	6	2,204,271	2,428,894	2,550,339
Public Service Management	Senior Support Staff Supervisor	F	18	6,899,788	7,602,901	7,983,046
Public Service Management	Security Warden[1]	F	135	48,578,998	53,529,377	56,205,846
Public Service Management	Driver[1]	F	39	16,882,819	18,603,241	19,533,403
Public Service Management	Cleaning Supervisor[2a]	F	24	9,463,878	10,428,283	10,949,697
Public Service Management	Clerical Officer[1]	G	54	24,718,701	27,237,628	28,599,510
Public Service Management	Cleaning Supervisor[1]	G	80	36,041,244	39,713,980	41,699,679
Public Service Management	Askari[1]	A	25	14,172,181	15,616,378	16,397,197
Public Service Management	Cleaner[2]	A	9	5,200,174	5,730,090	6,016,595
Public Service Management	Messenger[1]	A	1	529,972	583,978	613,177
Public Service Management	Driver[3]	A	5	2,794,644	3,079,428	3,233,400
Public Service Management	Receptionist[2]	A	1	529,972	583,978	613,177
Public Service Management	Senior Driver	G	11	5,652,531	6,228,545	6,539,972
Public Service Management	Watchman[2]	A	2	1,129,984	1,245,134	1,307,391
Public Service Management	Sergent	C	11	6,696,768	7,379,194	7,748,153
Public Service Management	Cleaner[1]	A	4	2,285,551	2,518,457	2,644,380
Public Service Management	Chief Driver	H	25	14,081,672	15,516,647	16,292,479
Public Service Management	HRM Assistant[3]	H	10	5,082,068	5,599,949	5,879,946
Public Service Management	Senior Clerical Officer	H	57	29,463,320	32,465,741	34,089,028
Public Service Management	Records Management Officer[3]	H	4	1,861,209	2,050,874	2,153,417
Public Service Management	Corporal	A	2	1,168,125	1,287,161	1,351,519
Public Service Management	Senior Messenger	B	4	2,331,748	2,569,361	2,697,830
Public Service Management	Labourer[1]	B	8	4,655,672	5,130,102	5,386,607
Public Service Management	Driver[1]	C	5	3,285,889	3,620,733	3,801,769
Public Service Management	Social Welfare Officer[3]	H	1	479,211	528,044	554,447
Public Service Management	Driver[2]	B	3	1,831,704	2,018,362	2,119,280
Public Service Management	Sergent	E	1	612,431	674,840	708,582
Public Service Management	Clerical Officer[3]	D	9	6,239,728	6,875,579	7,219,358
Public Service Management	Corporal	B	1	631,680	696,050	730,853
Public Service Management	Office Administrative Assistant [2]	H	1	539,689	594,686	624,420
Public Service Management	Administrative Officer [3]	J	13	7,626,580	8,403,756	8,823,944
Public Service Management	Chief Clerical Officer	J	16	9,812,614	10,812,556	11,353,183

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Public Service Management	Clerical Officer[4]	C	2	1,315,890	1,449,984	1,522,483
Public Service Management	Senior Sergeant	F	1	656,517	723,418	759,589
Public Service Management	Records Management Assistant[3]	H	1	578,466	637,414	669,285
Public Service Management	Office Administrative Assistant [1]	J	2	1,185,060	1,305,822	1,371,113
Public Service Management	Public Communications Officer[2]	J	3	1,743,129	1,920,760	2,016,798
Public Service Management	Clerical Officer[2]	E	9	6,570,061	7,239,574	7,601,553
Public Service Management	Principal Driver[2]	J	1	604,017	665,569	698,847
Public Service Management	Senior Reception Assistant[1]	J	2	1,220,453	1,344,822	1,412,063
Public Service Management	Senior Messenger	C	1	671,791	740,250	777,262
Public Service Management	Senior Head Messenger	D	1	696,629	767,618	805,998
Public Service Management	Senior Sergeant	D	2	1,404,077	1,547,157	1,624,515
Public Service Management	Clerical Officer[1]	F	6	4,724,075	5,205,476	5,465,750
Public Service Management	Administrative Officer[3]	H	5	3,884,137	4,279,945	4,493,942
Public Service Management	Senior Cleansing Supervisor	D	1	714,884	787,733	827,120
Public Service Management	Administrative Officer [2]	K	3	2,151,745	2,371,015	2,489,566
Public Service Management	Senior Driver[1]	F	2	1,742,201	1,919,738	2,015,725
Public Service Management	Senior Clerical Officer	G	4	3,374,840	3,718,749	3,904,686
Public Service Management	Senior Office Administrative Assistant	K	1	729,832	804,205	844,415
Public Service Management	HRM & Development Officer[1]	K	3	2,301,885	2,536,455	2,663,278
Public Service Management	Office Administrator [1]	K	2	1,742,371	1,919,925	2,015,921
Public Service Management	Security Officer[1]	K	1	751,068	827,605	868,985
Public Service Management	Committee Clerk[1]	E	1	773,251	852,048	894,650
Public Service Management	Copy Typist[2]	E	1	773,251	852,048	894,650
Public Service Management	Public Communications Officer[1]	K	4	3,174,158	3,497,616	3,672,497
Public Service Management	Administrative Officer [1]	L	24	21,435,633	23,620,004	24,801,004
Public Service Management	Administrative Officer[2]	J	6	5,713,892	6,296,159	6,610,967
Public Service Management	Senior Secretary[2]	J	1	871,606	960,425	1,008,447
Public Service Management	Inspector[2]	G	1	1,050,741	1,157,816	1,215,707
Public Service Management	Senior Secretary[1]	H	1	834,350	919,373	965,342
Public Service Management	Welfare Assistant[2]	F	1	834,350	919,373	965,342
Public Service Management	HRM Assistant[1]	K	1	828,187	912,582	958,211
Public Service Management	Film Officer[1]	K	1	828,187	912,582	958,211
Public Service Management	Senior Public Communications Officer	L	1	924,694	1,018,924	1,069,870
Public Service Management	Inspector[3]	F	1	862,788	950,710	998,245
Public Service Management	Welfare Officer	J	1	954,065	1,051,287	1,103,852
Public Service Management	Senior Administrative Officer	L	4	4,473,151	4,928,982	5,175,431
Public Service Management	Senior Secretary[1]	K	1	985,732	1,086,181	1,140,491
Public Service Management	Assistant Welfare Officer	J	1	985,732	1,086,181	1,140,491
Public Service Management	Senior Assistant Office Administrator	L	1	1,020,938	1,124,975	1,181,224
Public Service Management	Senior Administrative Officer	M	1	1,042,577	1,148,820	1,206,261
Public Service Management	Chief Public Communications Officer	M	2	2,156,933	2,376,733	2,495,569
Public Service Management	Administrative Officer[1]	K	1	1,021,125	1,125,181	1,181,440
Public Service Management	Senior Assistant Welfare Officer	K	2	2,114,028	2,329,455	2,445,928
Public Service Management	Principal Public Communications Officer	N	1	1,096,598	1,208,345	1,268,762
Public Service Management	Chief Administrative Officer	N	4	5,829,549	6,423,602	6,744,782
Public Service Management	Principal Records Management Officer	N	1	1,261,019	1,389,521	1,458,998

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Public Service Management	Principal Administrative Officer	M	2	2,491,551	2,745,450	2,882,722
Public Service Management	Senior Community Development Officer	M	2	2,491,551	2,745,450	2,882,722
Public Service Management	Principal Administrative Officer	N	29	46,882,782	51,660,310	54,243,325
Public Service Management	Principal HRM & Development	N	1	1,629,942	1,796,039	1,885,841
Public Service Management	Assistant Director HRM & Development	P	1	1,645,558	1,813,247	1,903,909
Public Service Management	Assistant Director - Public Communications	P	1	1,943,603	2,141,663	2,248,746
Public Service Management	Deputy Director HRM & Development	Q	1	1,857,077	2,046,320	2,148,636
Public Service Management	Deputy Director - Public Communications	Q	1	1,926,124	2,122,403	2,228,523
Public Service Management	Director Human Resource Management and Development	R	1	2,922,104	3,219,877	3,380,871
Roads and Public Works	County Chief Officer	S	2	5,537,626	6,101,931	6,407,027
Roads and Public Works	Member - County Executive Committee	8	1	5,218,032	5,749,769	6,037,257
Roads and Public Works	Driver[1]	F	1	366,808	404,187	424,396
Roads and Public Works	Artisan Grade[2] - Building	F	1	390,403	430,187	451,696
Roads and Public Works	Chief Plant Operator	H	11	5,712,676	6,294,819	6,609,560
Roads and Public Works	Supply Chain Management Officer[1]	K	2	1,480,900	1,631,810	1,713,400
Roads and Public Works	Principal Driver	J	1	693,058	763,683	801,867
Roads and Public Works	Senior Superintendent (Building)	L	1	1,020,938	1,124,975	1,181,224
Roads and Public Works	Chief Office Administrator	M	1	1,196,567	1,318,501	1,384,426
Roads and Public Works	Artisans [2]	F	1	347,187	382,566	401,695
Roads and Public Works	Assistant Engineer, Electrical	J	1	563,905	621,369	652,438
Roads and Public Works	Senior Inspector (Building)	J	1	652,946	719,484	755,458
Roads and Public Works	Superintendent (Building)	K	1	751,068	827,605	868,985
Roads and Public Works	Quantity Surveyor[2]	K	1	774,912	853,878	896,572
Roads and Public Works	Engineer[1], Structural	L	5	4,652,656	5,126,779	5,383,117
Roads and Public Works	Architect[1]	L	1	924,694	1,018,924	1,069,870
Roads and Public Works	Engineer[1], Mechanical	L	2	1,939,423	2,137,058	2,243,910
Roads and Public Works	Plant Operator[1]	F	6	2,205,070	2,429,775	2,551,264
Roads and Public Works	Senior Plant Operator	G	3	1,483,085	1,634,217	1,715,928
Roads and Public Works	Assistant Engineer, Roads	J	1	652,946	719,484	755,458
Roads and Public Works	Technician[1]	E	1	733,139	807,849	848,241
Roads and Public Works	Engineer [2], Roads	K	2	1,480,900	1,631,810	1,713,400
Roads and Public Works	Works Officer	L	3	3,245,057	3,575,740	3,754,527
Roads and Public Works	Development Control Officer[1]	M	2	2,401,765	2,646,514	2,778,840
Roads and Public Works	Assistant Director Administration	P	1	1,977,009	2,178,473	2,287,397
Roads and Public Works	Director of Administration	R	1	2,922,104	3,219,877	3,380,871
Trade, Tourism and Cooperative Development	County Chief Officer	S	2	5,712,976	6,295,149	6,609,907
Trade, Tourism and Cooperative Development	Member - County Executive Committee	8	1	5,218,032	5,749,769	6,037,257
Trade, Tourism and Cooperative Development	Assistant Co-operative Officer [3]	H	1	465,302	512,718	538,354
Trade, Tourism and Cooperative Development	Senior Co-operative Officer	L	9	8,558,202	9,430,314	9,901,830
Trade, Tourism and Cooperative Development	Assistant Director - Co-operative Development	P	2	3,550,043	3,911,805	4,107,395
Trade, Tourism and Cooperative Development	Principal Assistant Co-operative Officer	N	1	1,357,759	1,496,120	1,570,926

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Trade, Tourism and Cooperative Development	Principal Co-operative Officer	N	1	1,407,558	1,550,993	1,628,542
Trade, Tourism and Cooperative Development	Clerical Officer[1] - General Office Servic	G	2	903,284	995,332	1,045,099
Trade, Tourism and Cooperative Development	Chief Weights & Measures Officer	M	1	1,196,567	1,318,501	1,384,426
Trade, Tourism and Cooperative Development	Senior Clerical Officer	H	1	539,689	594,686	624,420
Trade, Tourism and Cooperative Development	Market Attendant[1]	A	28	15,762,035	17,368,244	18,236,657
Trade, Tourism and Cooperative Development	Attendant[1]	A	3	1,658,963	1,828,017	1,919,418
Trade, Tourism and Cooperative Development	Market Askari	B	7	4,114,772	4,534,082	4,760,786
Trade, Tourism and Cooperative Development	Senior Market Attendant	B	10	6,090,158	6,710,768	7,046,306
Trade, Tourism and Cooperative Development	Junior Market Master	C	21	13,490,746	14,865,503	15,608,778
Trade, Tourism and Cooperative Development	Revenue Clerk[2]	D	3	2,027,669	2,234,296	2,346,011
Trade, Tourism and Cooperative Development	Canteen Supervisor	C	1	600,012	661,156	694,214
Trade, Tourism and Cooperative Development	Nursery School Teacher[2]	B	1	631,680	696,050	730,853
Trade, Tourism and Cooperative Development	Assistant Market Master	D	6	4,117,058	4,536,601	4,763,431
Trade, Tourism and Cooperative Development	Market Master	E	6	4,115,940	4,535,369	4,762,138
Trade, Tourism and Cooperative Development	Revenue Clerk[2]	E	3	2,181,162	2,403,430	2,523,602
Trade, Tourism and Cooperative Development	Market Inspector[2]	H	1	727,302	801,417	841,488
Trade, Tourism and Cooperative Development	Revenue Clerk[1]	F	4	3,111,134	3,428,170	3,599,579
Trade, Tourism and Cooperative Development	Revenue Clerk[3]	D	1	733,139	807,849	848,241
Trade, Tourism and Cooperative Development	Head Teacher[2]	E	1	752,015	828,648	870,081
Trade, Tourism and Cooperative Development	Market Inspector[3]	G	1	785,669	865,732	909,019
Trade, Tourism and Cooperative Development	Senior Market Master	F	1	809,513	892,005	936,606
Trade, Tourism and Cooperative Development	Senior Revenue Clerk	G	4	3,370,185	3,713,619	3,899,300
Trade, Tourism and Cooperative Development	Senior Accounts Clerk	G	3	2,646,732	2,916,444	3,062,266
Trade, Tourism and Cooperative Development	Senior Tourism Officer	L	5	4,769,390	5,255,408	5,518,179
Trade, Tourism and Cooperative Development	Market Inspector[1]	J	1	954,065	1,051,287	1,103,852
Trade, Tourism and Cooperative Development	Licensing Officer[1]	J	4	3,982,045	4,387,830	4,607,222
Trade, Tourism and Cooperative Development	Supplies Officer	J	1	985,732	1,086,181	1,140,491
Trade, Tourism and Cooperative Development	Revenue Officer[1]	L	2	2,091,923	2,305,098	2,420,353

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2025/26	FY 2026/27	FY 2027/28
Trade, Tourism and Cooperative Development	Senior Trade Development Officer	L	1	1,056,331	1,163,975	1,222,174
Trade, Tourism and Cooperative Development	Superintendent[2]	L	1	1,155,990	1,273,789	1,337,479
Trade, Tourism and Cooperative Development	Assistant Director Administration	P	1	1,589,427	1,751,395	1,838,965
Trade, Tourism and Cooperative Development	Deputy Director -Trade	Q	1	1,857,077	2,046,320	2,148,636
Water and Energy	County Chief Officer	S	1	2,944,163	3,244,184	3,406,393
Water and Energy	Member - County Executive Committee	8	1	5,109,836	5,630,548	5,912,075
Water and Energy	Support Staff Supervisor	E	1	346,690	382,019	401,120
Water and Energy	Cleaning Supervisor[2a]	F	1	390,403	430,187	451,696
Water and Energy	Cleaning Supervisor[1]	G	1	523,545	576,896	605,741
Water and Energy	Clerical Officer[1] - General Office Servic	G	1	523,545	576,896	605,741
Water and Energy	Senior Clerical Officer - General Office Se	H	1	579,801	638,885	670,829
Water and Energy	Office Administrative Assistant[1]	J	1	634,691	699,368	734,337
Water and Energy	Chargehand I Building	J	1	693,058	763,683	801,867
Water and Energy	Superintendent Groundwater	K	1	799,749	881,246	925,308
Water and Energy	Senior Chargehand Building	K	1	828,187	912,582	958,211
Water and Energy	Senior Superintendent Water	L	2	2,223,683	2,450,285	2,572,799
Water and Energy	Principal Superintendent Water Engineering	N	4	5,140,816	5,664,684	5,947,919
Water and Energy	Principal Superintendent Water	N	1	1,261,019	1,389,521	1,458,998
Water and Energy	Chief Superintending Engineer Water	P	1	1,589,427	1,751,395	1,838,965
Water and Energy	Artisans [2]	F	2	694,373	765,133	803,389
Water and Energy	Charge Hand II	H	1	465,302	512,718	538,354
Water and Energy	Inspector Ground Water	H	1	479,211	528,044	554,447
Water and Energy	Senior Inspector Ground Water	J	7	4,189,872	4,616,835	4,847,677
Water and Energy	Hydrologist [2]	K	3	2,151,745	2,371,015	2,489,566
Water and Energy	Engineer [2], Electrical	K	2	1,459,665	1,608,410	1,688,830
Water and Energy	Director of Administration	R	1	2,145,341	2,363,960	2,482,158
				3,292,934,842	**3,628,497,053**	**3,809,921,906**

PROPOSED RECRUITMENTS				
			FY 2026/27	
SECTOR	**DESIGNATION**	**JG**	**POSTS REQUIRED**	**AMOUNT REQUIRED**
HEALTH SERVICES	MEDICAL OFFICER	M	1	1,493,216
HEALTH SERVICES	KENYA REGISTERED NURSE II	H	13	13,229,034
HEALTH SERVICES	REGISTERED CLINICAL OFFICER III	H	10	11,168,850
HEALTH SERVICES	ASSISTANT HEALTH RECORDS AND INFORMATION OFFICER III	H	3	2,985,255
HEALTH SERVICES	NURSING OFFICER	K	2	2,533,188
HEALTH SERVICES	PUBLIC HEALTH OFFICER	H	2	1,990,170
HEALTH SERVICES	MEDICAL LABORATORY TECHNOLOGIST III	H	3	2,985,255
	Sub-Total		**34**	**36,384,968**
AGRICULTURE, LIVESTOCK, FISHERIES AND BLUE ECONOMY	AGRICULTURAL OFFICER	K	3	2,265,102

PROPOSED RECRUITMENTS				
			FY 2026/27	
SECTOR	DESIGNATION	JG	POSTS REQUIRED	AMOUNT REQUIRED
AGRICULTURE, LIVESTOCK, FISHERIES AND BLUE ECONOMY	ASSISTANT AGRICULTURAL OFFICER III	H	3	1,450,575
AGRICULTURE, LIVESTOCK, FISHERIES AND BLUE ECONOMY	ANIMAL HEALTH OFFICER III	H	2	967,050
	Sub-Total		**8**	**4,682,727**
EDUCATION, GENDER INCLUSIVITY, YOUTH AND SPORTS DEVELOPMENT	ECDE TEACHER IIII	H	15	7,252,875
EDUCATION, GENDER INCLUSIVITY, YOUTH AND SPORTS DEVELOPMENT	ASSISTANT ECDE TEACHER IIII	F	35	12,323,346
	Sub-Total		**50**	**19,576,221**
PUBLIC SEVICE MANAGEMENT AND DEVOLUTION	SUPPORT STAFF (GENERAL DUTIES)	E	100	33,448,080
PUBLIC SEVICE MANAGEMENT AND DEVOLUTION	DEPUTY DIRECTOR ADMINISTRATION	Q	1	1,907,003
PUBLIC SEVICE MANAGEMENT AND DEVOLUTION	ADMINISTRATIVE OFFICER III	H	4	1,934,100
PUBLIC SEVICE MANAGEMENT AND DEVOLUTION	ADMINISTRATIVE OFFICER I	K	6	4,530,204
PUBLIC SEVICE MANAGEMENT AND DEVOLUTION	PUBLIC COMMUNICATION OFFICER II	J	2	1,183,740
PUBLIC SEVICE MANAGEMENT AND DEVOLUTION	CLERICAL OFFICER I	G	10	4,387,890
PUBLIC SEVICE MANAGEMENT AND DEVOLUTION	PUBLIC COMMUNICATION OFFICER III	H	3	1,450,575
PUBLIC SEVICE MANAGEMENT AND DEVOLUTION	DIRECTOR ADMINISTRATION(ENFORCEMENT)	R	1	2,291,627
PUBLIC SEVICE MANAGEMENT AND DEVOLUTION	CASUALS		1,000	175,440,000
	Sub-Total		**1,127**	**226,573,219**
ENVIRONMENT &CLIMATE CHANGE	ENVIRONMENT MANAGEMENT OFFICER I	K	5	3,775,170
ENVIRONMENT &CLIMATE CHANGE	FORESTER	E	3	1,003,442
ENVIRONMENT &CLIMATE CHANGE	DEPUTY DIRECTOR ADMINISTRATION(MINING)	Q	1	2,291,627
ENVIRONMENT &CLIMATE CHANGE	DISASTER MANAGEMENT OFFICERS	H	2	967,050
	Sub-Total		**11**	**8,037,290**
LANDS, HOUSING AND PHYSICAL PLANNING	DIRECTOR LANDS & HOUSING	R	1	2,291,627
LANDS, HOUSING AND PHYSICAL PLANNING	Municipal Managers	Q	2	3,814,006
LANDS, HOUSING AND PHYSICAL PLANNING	Director Urban Development	R	1	2,291,627
LANDS, HOUSING AND PHYSICAL PLANNING	Assistant Lands Surveyor II	L	2	1,183,740
LANDS, HOUSING AND PHYSICAL PLANNING	Geospatial Information Officer	K	2	1,510,068
LANDS, HOUSING AND PHYSICAL PLANNING	LAND VALUERS	K	4	3,020,136
	Sub-Total		**12**	**14,111,204**
WATER AND ENERGY	ASSISTANT ELECTRICAL ENGINEER	H	2	967,050

PROPOSED RECRUITMENTS				
			FY 2026/27	
SECTOR	DESIGNATION	JG	POSTS REQUIRED	AMOUNT REQUIRED
WATER AND ENERGY	ARTISAN III (Plumbers)	E	6	2,006,885
	Sub-Total		**8**	**2,973,935**
FINANCE AND ECONOMIC PLANNING	ADMINISTRATIVE ASSISTANT	H	2	967,050
FINANCE AND ECONOMIC PLANNING	SUPPORT STAFF (REVENUE COLLECTORS)	E	50	16,724,040
FINANCE AND ECONOMIC PLANNING	INTERNAL AUDITOR II	J	2	1,183,740
FINANCE AND ECONOMIC PLANNING	SUPPLY CHAIN MANAGEMENT OFFICER II	J	3	1,775,610
FINANCE AND ECONOMIC PLANNING	ACCOUNTANT II	J	2	1,510,068
FINANCE AND ECONOMIC PLANNING	SUPPLY CHAIN MANAGEMENT OFFICER III	H	2	967,050
FINANCE AND ECONOMIC PLANNING	DIRECTOR ADMINISTRATION (REVENUE)	R	1	2,291,627
FINANCE AND ECONOMIC PLANNING	ASST DIRECTOR ADMINISTRATION (REVENUE)	Q	8	15,256,022
FINANCE AND ECONOMIC PLANNING	DEPUTY DIRECTOR ADMINISTRATION (REVENUE)	Q	8	15,256,022
	Sub-Total		**78**	**55,931,230**
OFFICE OF COUNTY ATTORNEY	LEGAL OFFICER II	K	3	2,265,102
OFFICE OF COUNTY ATTORNEY	LEGAL CLERKS	H	2	967,050
	Sub-Total		**5**	**3,232,152**
	TOTAL		**1,333**	**371,502,947**

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector

	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
Public Service Management, Monitoring and Evaluation and Performance Contracting	**770,364,429**	**462,500,000**	**4,336,095,565**	**426,500,000**	**4,762,595,565**	**4,552,900,343**	**447,825,000**
Monitoring, Evaluation and Performance Contracting	20,829,306	-	15,641,306	-	**15,641,306**	16,423,371	0
Public Service Board	65,433,014	-	56,576,920	-	**56,576,920**	59,405,766	0
Public Service Management & Devolution	684,102,109	462,500,000	4,263,877,339	426,500,000	**4,690,377,339**	4,477,071,206	447,825,000

B) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
	Public Service Management, Monitoring and Evaluation and Performance Contracting	**770,364,429**	**462,500,000**	**4,336,095,565**	**426,500,000**	**4,762,595,565**	**4,552,900,343**	**447,825,000**
	Public Service Management & Devolution	**684,102,109**	**462,500,000**	**4,263,877,339**	**426,500,000**	**4,690,377,339**	**4,477,071,206**	**447,825,000**
P1	**General Administration & Support Services**	**590,144,270**	**-**	**4,096,967,839**	**-**	**4,096,967,839**	**4,301,816,231**	**0**
SP1	**Administrative Support Services**	**590,144,270**	**-**	**4,096,967,839**	**-**	**4,096,967,839**	**4,301,816,231**	**0**
2110101	Basic Salaries - Civil Service	410,334,270	-	4,000,000,000	-	4,000,000,000	4,200,000,000	0
2120101	Employer Contributions to National Social Security Fund	50,000,000	-	-	-	-	-	0
2210101	Electricity	100,000	-	200,000	-	200,000	210,000	0
2110202	Casual Labour-Others	19,800,000	-	-	-	-	-	0
2210102	Water and sewerage charges	50,000	-	50,000	-	50,000	52,500	0
2210203	Courier and Postal Services	50,000	-	1,000,000	-	1,000,000	1,050,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	3,500,000	-	3,500,000	3,675,000	0
2210302	Accommodation - Domestic Travel	2,000,000	-	3,500,000	-	3,500,000	3,675,000	0
2210303	Daily Subsistence Allowance	5,000,000	-	6,000,000	-	6,000,000	6,300,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2210310	Field Operational Allowance	2,000,000	-	5,000,000	-	5,000,000	5,250,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	-	117,839	-	117,839	123,731	0
2210603	Rents and Rates - Non-Residential	60,000	-	-	-	-	-	0
2210505	Trade Shows and Exhibitions	300,000	-	1,000,000	-	1,000,000	1,050,000	0
2210704	Hire of Training Facilities and Equipment	200,000	-	2,000,000	-	2,000,000	2,100,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	-	4,750,000	-	4,750,000	4,987,500	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	1,400,000	-	1,400,000	1,470,000	0
2210808	Purchase of Coffins	2,500,000	-	3,000,000	-	3,000,000	3,150,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	-	2,500,000	-	2,500,000	2,625,000	0
2210901	Group Personal Insurance	1,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2210904	Motor Vehicle Insurance	2,000,000	-	2,500,000	-	2,500,000	2,625,000	0
2210910	Medical Insurance	35,000,000	-	35,000,000	-	35,000,000	36,750,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	-	3,000,000	-	3,000,000	3,150,000	0
2211203	Refined Fuels and Lubricants -- Other	3,000,000	-	2,500,000	-	2,500,000	2,625,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	-	3,500,000	-	3,500,000	3,675,000	0
2211310	Contracted Professional Services	1,000,000	-	4,050,000	-	4,050,000	4,252,500	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	-	400,000	-	400,000	420,000	0
2710102	Gratuity - Civil Servants	1,000,000	-	-	-	-	-	0
2211006	Purchase of tyres	35,000,000	-	1,000,000	-	1,000,000	1,050,000	0
3110701	Purchase of Motor Vehicles	9,000,000	-	9,000,000	-	9,000,000	9,450,000	0
3110302	Refurbishment of Non-Residential Buildings	500,000	-	-	-	-	-	0
P2	**Human Capital Management & Development Services**	**5,000,000**	**-**	**9,000,000**	**-**	**9,000,000**	**9,450,000**	**0**
SP1	**Human Resource Management Services**	**1,500,000**	**-**	**2,500,000**	**-**	**2,500,000**	**2,625,000**	**0**
2210310	Field Operational Allowance	500,000	-	1,500,000	-	1,500,000	1,575,000	0
2210303	Daily Subsistence Allowance	500,000	-	500,000	-	500,000	525,000	0
2210701	Travel Allowance	500,000	-	500,000	-	500,000	525,000	0
SP2	**Human Development Services**	**3,500,000**	**-**	**6,500,000**	**-**	**6,500,000**	**6,825,000**	**0**
2210310	Field Operational Allowance	1,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2210701	Travel Allowance	200,000	-	200,000	-	200,000	210,000	0
2210702	Remuneration of Instructors and Contract Based Training Services	300,000	-	300,000	-	300,000	315,000	0
2210708	Trainer Allowance	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210711	Tuition Fees Allowance	1,000,000	-	3,000,000	-	3,000,000	3,150,000	0
P3	**Sub-County Administration Services**	**11,350,000**	**6,000,000**	**17,900,000**	**10,000,000**	**27,900,000**	**18,795,000**	**10,500,000**
SP1	**Devolved Units' Development Services**	**11,350,000**	**6,000,000**	**17,900,000**	**10,000,000**	**27,900,000**	**18,795,000**	**0**
2210101	Electricity	100,000	-	200,000	-	200,000	210,000	0
2210102	Water and sewerage charges	50,000	-	100,000	-	100,000	105,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	-	100,000	-	100,000	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-	1,500,000	-	1,500,000	1,575,000	0
2210302	Accommodation - Domestic Travel	500,000	-	1,000,000	-	1,000,000	1,050,000	0
2210303	Daily Subsistence Allowance	1,000,000	-	1,800,000	-	1,800,000	1,890,000	0
2210310	Field Operational Allowance	1,000,000	-	4,000,000	-	4,000,000	4,200,000	0
2210504	Advertising, Awareness and Publicity Campaigns	200,000	-	200,000	-	200,000	210,000	0
2210707	Project Allowance	1,000,000	-	500,000	-	500,000	525,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	-	2,500,000	-	2,500,000	2,625,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,600,000	-	1,500,000	-	1,500,000	1,575,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	2,500,000	-	2,500,000	2,625,000	0
2211203	Refined Fuels and Lubricants -- Other	2,000,000	-	2,000,000	-	2,000,000	2,100,000	0
3110302	Refurbishment of Non-Residential Buildings	-	4,000,000	-	10,000,000	10,000,000	-	10,500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	2,000,000	-	-	-	-	0
P3	**Civic Education & Public Participation**	**2,500,000**	**-**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**0**
SP1	**Civic Education services**	**2,500,000**	**-**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**0**
2210310	Field Operational Allowance	1,500,000	-	1,000,000	-	1,000,000	1,050,000	0
2210303	Daily Subsistence Allowance	500,000	-	500,000	-	500,000	525,000	0
2210309	Field Allowance	500,000	-	500,000	-	500,000	525,000	0
P4	**Public Communication & Records Management Services**	**-**	**-**	**-**	**-**	**-**	**141,024,975**	**437,325,000**
P5	**Kenya Devolution Support Program II**	**52,500,000**	**452,500,000**	**112,909,500**	**412,500,000**	**525,409,500**	**118,554,975**	**433,125,000**
SP1	**Kenya Devolution Support Program II**	**52,500,000**	**452,500,000**	**112,909,500**	**412,500,000**	**525,409,500**	**118,554,975**	**433,125,000**
2630201	Staff Capacity Building	37,500,000		-		-	-	0
2630201	Capital Transfer to Semi-Autonomous Agencies - County Investment		352,500,000	72,909,500	352,500,000	425,409,500	76,554,975	370,125,000
2630201	KDSP II - County co-funding (Support County Investment)	15,000,000	100,000,000	40,000,000	60,000,000	100,000,000	42,000,000	63,000,000
P6	**Information And Records Management**	**2,200,000**	**-**	**2,900,000**	**-**	**2,900,000**	**1,575,000**	**0**
SP1	**Information And Records Management**	**2,200,000**	**-**	**2,900,000**	**-**	**2,900,000**	**1,575,000**	**0**
2210310	Field Operational Allowance	1,000,000	-	1,500,000	-	1,500,000	1,575,000	0
2210502	Publishing and Printing Services	600,000	-	500,000	-	500,000	525,000	0
2210504	Advertising, Awareness and Publicity Campaigns	300,000	-	500,000	-	500,000	525,000	0
2211322	Binding of Records	300,000	-	400,000	-	400,000	420,000	0
P7	**Pending Bills**	**10,528,489**	**4,000,000**	**4,000,000**	**4,000,000**	**8,000,000**	**4,200,000**	**4,200,000**
SP1	**Pending Bills**	**10,528,489**	**4,000,000**	**4,000,000**	**4,000,000**	**8,000,000**	**4,200,000**	**4,200,000**
2210904	Motor Vehicle insurance extension	10,528,489		-		-	-	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		4,000,000	4,000,000	4,000,000	8,000,000	4,200,000	4,200,000
P8	**County Security and Compliance Enforcement Services**	**9,879,350**	**-**	**14,500,000**	**-**	**14,500,000**	**15,225,000**	**0**
SP1	**Support and administration services**	**9,879,350**	**-**	**14,500,000**	**-**	**14,500,000**	**15,225,000**	**0**
2210310	Field Operation Allowances	2,000,000	-	3,500,000	-	3,500,000	3,675,000	0
2211203	Refined Fuels and Lubricants -- Other	1,000,000	-	2,000,000	-	2,000,000	2,100,000	0

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	800,000		1,000,000		1,000,000	1,050,000	0
2211016	Purchase of Uniforms and Clothing - Staff	6,079,350	-	8,000,000	-	8,000,000	8,400,000	0
	Public Service Board	**65,433,014**	**-**	**56,576,920**	**-**	**56,576,920**	**63,290,766**	**0**
P1	**Policy, planning, general administration, & support services**	**46,619,894**	**-**	**34,584,120**	**-**	**34,584,120**	**36,313,326**	**0**
SP1	**General Administration services**	**46,619,894**	**-**	**34,584,120**	**-**	**34,584,120**	**36,313,326**	**0**
2110101	Basic Salaries - Civil Service	25,607,094	-	-	-	-	-	0
2210101	Electricity	450,000	-	650,000	-	650,000	682,500	0
2210102	Water and sewerage charges	450,000	-	450,000	-	450,000	472,500	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	400,000	-	400,000	-	400,000	420,000	0
2210202	Courier and postal services			200,000		200,000	210,000	0
2210202	Internet Connections	-	-	400,000	-	400,000	420,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	-	3,200,000	-	3,200,000	3,360,000	0
2210302	Accommodation - Domestic Travel	4,842,800	-	2,578,600	-	2,578,600	2,707,530	0
2210303	Daily Subsistence Allowance	3,000,000	-	3,885,520	-	3,885,520	4,079,796	0
2210310	Field Operational Allowance	3,000,000		2,500,000		2,500,000	2,625,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	-	350,000	-	350,000	367,500	0
2210603	Rents and Rates - Non-Residential	2,400,000	-	2,400,000	-	2,400,000	2,520,000	0
2210708	Trainer Allowance	-	-	800,000	-	800,000	840,000	0
2210705	Field Training Attachments	3,270,000		2,270,000		2,270,000	2,383,500	0
2211016	Purchase of staff uniform			1,650,000		1,650,000	1,732,500	0
2211103	Sanitary and Cleaning Materials, Supplies and Services			2,500,000		2,500,000	2,625,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			2,800,000		2,800,000	2,940,000	0
2211201	Refined Fuels and Lubricants for Transport	-	-	2,500,000	-	2,500,000	2,625,000	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	3,000,000	-	3,000,000	3,150,000	0
2211322	Binding services of the records and documents			550,000		550,000	577,500	0
2220101	Maintenance Expenses - Motor Vehicles	-	-	1,500,000	-	1,500,000	1,575,000	0
P2	**Public service board services**	**14,410,600**	**-**	**13,242,800**	**-**	**13,242,800**	**13,904,940**	**0**
SP1	**Public service board services**	**14,410,600**	**-**	**13,242,800**	**-**	**13,242,800**	**13,904,940**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	1,650,000	-	1,650,000	1,732,500	0
2210401	Foreign Service Allowance (Overseas Addition)	6,249,000	-	3,000,000	-	3,000,000	3,150,000	0
2210302	Accommodation - Domestic Travel	3,078,600	-	2,842,800	-	2,842,800	2,984,940	0
2210502	Publishing and Printing Services	800,000	-	800,000	-	800,000	840,000	0
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	-	500,000	-	500,000	525,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	633,000	-	300,000	-	300,000	315,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			2,500,000	-	2,500,000	2,625,000	0
2210802	Boards, Committees, Conferences and Seminars			1,500,000	-	1,500,000	1,575,000	0
2210504	Advertising, Awareness and Publicity Campaigns	650,000	-	150,000	-	150,000	157,500	0
P3	**National values & principles of governance**	**-**	**-**	**5,900,000**	**-**	**5,900,000**	**6,195,000**	**0**
SP1	**National Values & Principles of Governance**	**-**	**-**	**5,900,000**	**-**	**5,900,000**	**6,195,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	2,500,000	-	2,500,000	2,625,000	0
2210302	Accommodation - Domestic Travel	-	-	3,000,000	-	3,000,000	3,150,000	0
2210502	Publishing and Printing Services	-	-	400,000	-	400,000	420,000	0
P3	**Pending Bills**	**3,402,452**	**-**	**-**	**-**	**-**	**-**	**0**
SP1	**Pending Bills**	**3,402,452**	**-**	**-**	**-**	**-**	**-**	**0**
2211201	Refined Fuels and Lubricants for Transport	902,452	-		-	-	-	0
2211311	Contracted Technical Services	1,000,000	-		-	-	-	0
3110302	Refurbishment of Non-Residential Buildings	1,500,000	-		-	-	-	0
P4	**Public Communication And Records Management Services**	**1,000,068**	**-**	**-**	**-**	**-**	**-**	**0**
SP1	**Public Communication**	**1,000,068**	**-**	**-**	**-**	**-**	**-**	**0**
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	-		-	-	-	0
3111008	Purchase of Printing Equipment	300,068	-		-	-	-	0
P5	**Information & records management**	**-**	**-**	**6,550,000**	**-**	**6,550,000**	**6,877,500**	**0**
SP1	**Records management services**	**-**	**-**	**6,550,000**	**-**	**6,550,000**	**6,877,500**	**-**
3111001	Purchase of office furnitures and fittings			2,850,000		2,850,000	2,992,500	0
2211322	Binding services of the records and documents			550,000		550,000	577,500	0
2210502	Publishing and Printing Services			650,000		650,000	682,500	0
3111002	Purchase of Computers, Printers and other IT Equipment	-	-	2,500,000	-	2,500,000	2,625,000	0
	Monitoring, Evaluation and Performance Contracting	**20,829,306**	**-**	**15,641,306**	**-**	**15,641,306**	**16,423,371**	**0**
P1	**General administration & support services**	**20,829,306**	**-**	**15,641,306**	**-**	**15,641,306**	**16,423,371**	**0**
SP1	**Administrative Support Services**	**11,879,306**	**-**	**7,944,299**	**-**	**7,944,299**	**8,341,514**	**0**
2110101	Basic Salaries - Civil Service(Promotion of staff)	1,488,000		-		-	-	0
2210303	Daily Subsistence Allowance	1,500,000	-	2,906,000	-	2,906,000	3,051,300	0
2210712	Training Allowance	500,000	-	846,993	-	846,993	889,343	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services			50,000	-	50,000	52,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	991,206	-	800,000	-	800,000	840,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	-	500,000	-	500,000	525,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	6,000,000	-	300,000	-	300,000	315,000	0
3111002	Purchase of Computers, Printers and other IT Equipment			800,000	-	800,000	840,000	0
2210502	Publishing and Printing Services			400,000	-	400,000	420,000	0
2211201	Refined Fuels and Lubricants for Transport	600,100	-	741,306	-	741,306	778,371	0

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
3111001	Purchase of Office Furniture and Fittings	500,000		600,000		600,000	630,000	0
P2	**Monitoring And Evaluation Services**	**8,950,000**	**-**	**7,697,007**	**-**	**7,697,007**	**8,081,857**	**-**
SP1	**Monitoring And Evaluation Services**	**8,950,000**	**-**	**7,697,007**	**-**	**7,697,007**	**8,081,857**	**0**
2210303	Daily Subsistence Allowance	2,500,000	-	2,600,000	-	2,600,000	2,730,000	0
2210309	Field Allowance	2,800,000	-	2,497,007	-	2,497,007	2,621,857	0
2210802	Boards, Committees, Conferences and Seminars		-	2,600,000	-	2,600,000	2,730,000	0

CHAPTER 5: DEPARTMENT OF AGRICULTURE, LIVESTOCK, VETERINARY SERVICES, FISHERIES AND BLUE ECONOMY

5.1 Introduction

PART A. Vision:

An innovative, competitive, commercially oriented and modern Agriculture, Livestock, Fisheries and veterinary for enhanced food security and income generation

PART B. Mission:

To improve livelihoods of Migori county community through promotion of competitive and sustainable agriculture, livestock, fisheries and water sub-sectors for economic growth and development.

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

The Department of Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy is mandated to promote sustainable agricultural growth, livestock development, veterinary public health, and blue economy advancement in Migori County. The Department formulates, reviews and enforces sector policies, legal frameworks and regulations; delivers extension and advisory services; promotes climate-smart agriculture; enhances access to quality inputs and production technologies; and spearheads value addition and market linkage initiatives. Its mandate extends to disease surveillance, prevention and control in livestock; safeguarding human and environmental health through veterinary public health interventions; and ensuring sustainable management, regulation and development of fisheries, aquaculture and blue economy resources. Collectively, these functions aim to enhance food and nutrition security, increase household incomes, stimulate value chain growth, and promote inclusive socio-economic development.

In FY 2024/25, the Directorate of Agriculture strengthened crop production and extension service delivery through the recruitment of nine additional extension officers and registration of 176,000 farmers into KIAMIS to enhance data-driven planning. Two non-residential buildings were renovated to improve service delivery, while 11,100 farmers benefitted from input support programmes. Irrigated acreage increased from 500 acres to 3,000 acres, significantly enhancing resilience to climate variability. The Directorate further supported farmers with sunflower, cotton, and soya bean seeds and upscaled staff capacity through training of 15 officers at the Kenya School of Government. The department showcased agricultural technologies at the ASK Show and Devolution Conference, while NAVCDP and FLOCCA supported farmer training in organization, production, post-harvest technologies, environmental conservation and kitchen gardening. In the first half of FY 2025/26, the Directorate reached 14,929 farmers with farm inputs and achieved notable production gains in maize, rice, beans and sunflower. Extension, field demonstrations and trade fairs reached 176,840 farmers. Acreage under key crops expanded, including sunflower (5,000 acres), rice (1,500 acres) and sorghum (300 acres), despite climate-related constraints.

During the reporting period, the Directorate of Livestock Production conducted 300 farmer trainings, 650 farm visits, 300 on-farm demonstrations, eight farmer field days and seven exhibitions. Twelve staff management meetings and 12 field supervisions improved sector coordination and supervision. Market development efforts included 12 market surveys, the formation of four marketing organizations and the construction of two loading ramps and two inspection crushes. Breed improvement was supported through procurement of 20 gala goats for Miyare ATC. In the first half of FY 2025/26, the Directorate delivered 102 farmer trainings, six field days, 285 farm visits, 82 demonstrations, two exhibitions and two stakeholder fora. Four market surveys were conducted, and 5,000 improved chicks were distributed to farmer groups.

Similarly, the Directorate of Veterinary Services procured vaccines and sera worth KShs 3.99 million and acaricides worth KShs 0.29 million, vaccinating 38,493 livestock and 1,217 dogs against rabies. Phase two of the County Animal Disease Diagnostic Laboratory was completed, while Nyasare and Karamu slaughterhouses were renovated to strengthen meat hygiene. The Directorate procured 1,000 semen straws and 1,000 litres of liquid nitrogen to support AI services, and continued extension and clinical services, including participation in the ASK Show and field days. In the first half of FY 2025/26, 19,946 livestock were vaccinated against major diseases, and carcass inspections reached 24,017 against a target of 30,000. A total of 619 cows were inseminated. The Directorate sustained disease surveillance, livestock movement control and extension services, while participating in the 2025 South West Kenya ASK Show.

In FY 2024/25, the Directorate of Fisheries improved administrative capacity through procurement of essential operational goods and services, recruitment of key technical staff and promotions across cadres. Policy development progressed with the zero draft of the Fisheries and Blue Economy Strategy paper. Aquaculture development was supported through supply of pond liners, predator nets and bird nets, alongside construction and renovation of 40 fishponds each. Extension visits reached fish farmers across all wards, and blue economy initiatives were enhanced through procurement of an engine boat for Lidha BMU and renovation of Nyangwina Fish Auction Centre. In the first half of FY 2025/26, donor-supported initiatives expanded implementation capacity, including LVFO-supported Omena solar driers at Sori BMU, progress toward a Kenya Maritime Authority Search and Rescue Centre at Bongu BMU, and ABDP's handover of the Got Kachola BMU site for a modern landing site. WYFEEMA supported women and youth groups with life jackets, cooler boxes, aprons and gloves and supplied 53,028 fingerlings while facilitating farmer training at Ranen Ville Farm.

During the implementation period the sector faced cross-cutting challenges, including inadequate budget allocation, late disbursement of funds, understaffing due to attrition and weak succession planning, and inadequate transport facilities for extension workers. Procurement delays and pending bills affect implementation timelines, while slow adoption of modern technologies, rising costs of inputs, and increased prevalence of pests and diseases constrain productivity. Climate change effects continue to disrupt production, compounded by inadequate mitigation and adaptation strategies. Weak land use planning, gaps in policy and legal frameworks and fragile research–extension–stakeholder linkages further limit sector performance.

Lessons learnt highlight the need for improved planning discipline, enhanced monitoring and evaluation, strengthened staff capacity, and timely recruitment for critical positions. The Department recommends strengthening M&E systems, improving procurement planning, increasing investment in climate resilience, enhancing extension service mobility, improving policy frameworks and strengthening partnerships for research, technology adoption and value chain development.

The priority for the Agriculture Sub-sector for FY 2026/27 is to enhance productivity, resilience and market competitiveness through staff recruitment, promotion and provision of adequate operational support under General Administration. The Directorate will improve sector coordination through performance monitoring, policy development and strategic planning. Extension services will be digitized, and research–extension–farmer linkages strengthened. Key interventions include subsidized input supply, expansion of irrigated agriculture, greenhouse technologies, high-value crops, food security surveys and promotion of climate-resilient crops under climate-smart agriculture. The Directorate will further develop an agricultural data management platform and automate reporting while promoting aggregation centres, value addition and market linkages. Donor-funded programmes will continue to support priority value chains.

The Directorate Livestock Production Sub-sector on the other hand will enhance livestock productivity and market access through procurement of mobility assets, recruitment and training of staff and improved planning and supervision. Extension services will be scaled through 320 farmer trainings, field days, exhibitions, farm visits, on-farm demonstrations and establishment of 40 livestock demonstration sites. Market development will be supported through formation and capacity building of marketing organizations, livestock market surveys and improvement of market infrastructure. Enterprise development interventions include establishment of feed formulation centres, construction of fodder stores, support to milk value addition firms and supply of improved breeds and fodder seeds.

Key priorities for the Veterinary Services Sub-sector in the FY 2026/27 include strengthening animal disease management through procurement of vaccines, sera and cold chain equipment and vaccination of 50,000 livestock and 2,500 dogs. The Directorate will equip the diagnostic laboratory, establish spray races and enhance acaricide application. Public health interventions include slaughterhouse renovation and inspection of 70,000 carcasses. Genetic improvement will be supported through procurement of semen and liquid nitrogen. Service delivery will be enhanced through procurement of transport equipment, recruitment and promotion of staff, training and development of policies and strategic plans.

The Directorate of Fisheries and Blue Economy Sub-sector will strengthen administration through recruitment and staff training, and advance policy development through completion of the Water Health and Safety Policy and Blue Economy Strategy. Aquaculture development will focus on pond liner procurement, construction of raised ponds, stocking of ponds and dams, supply of fish feeds and piloting integrated rice–catfish farming. Post-harvest handling will be improved through construction of solar driers, while fish safety and quality assurance will be enhanced through routine inspection and residue monitoring. Blue economy initiatives include construction of a pier and passenger shed at Sori BMU, Monitoring, Control and Surveillance activities, BMU elections and training of officials.

PART D. Programme Objectives

a) Agriculture

	Programme	Objectives
CP.1	General Administration and Support Services	To improve work environment and service delivery
CP.2	Agricultural Policy and Planning	To Provide guidelines to ensure consistency in agricultural practices
CP.3	Agricultural Extension services	To provide information that aid farmers to optimize the use of resources and improve crop production and productivity
CP.4	Crop Development and Management	To increase crop production for food security
CP.6	Agricultural Technology and Mechanization Services	Enhance agricultural service delivery
CP.7	Agribusiness Development and Market Information Management	To increase market access and product development

b) Livestock Directorate

Programme	Strategic objective
P1 – General administration and support services	To improve work environment and service delivery
P2 – Policy and Planning	To streamline and ensure efficient and effective service delivery
P3 - Livestock extension and support services	To improve livestock productivity and profitability
P4 - Livestock market development	To enhance market access and coordination

P5 – Livestock Enterprise development and value addition	To commercialise the livestock subsector for economic growth
P6 – Livestock breeds improvement	To promote breeds adaptable to the different ecological zones for improved income and sustainability
P7 – Livestock Research support and linkages	To promote modern and efficient livestock technologies, innovations and management practices
P8 – livestock climate Change Adaptation and Mitigation	To integrate climatic smart livestock production technologies

c) Veterinary services

Programme	Strategic objectives
P1 – General administration and support services	To improve work environment and service delivery
P2 – Policy and Planning	To streamline and ensure efficient and effective service delivery
P3 - Disease and pest control and management	To control and manage livestock diseases and pests and improve access to livestock markets
P4 - Livestock breeding and livestock products improvement	To improve the genetic potential of livestock and quality of livestock products
P5 - Veterinary public health	To safeguard human and environmental health
P6 – Veterinary extension and clinical services	To Improve livestock health, productivity and profitability

d) Fisheries & Blue Economy

S/No.	Name of Programme	Strategic Objective
P1	General Administration	To improve work environment and Service Delivery
P2	Fisheries policy and Planning	Effective development and implementation of fisheries and blue economy programmes
P3	Aquaculture Development	Increased food security, nutrition and incomes
P4	Fish marketing and value addition	Commercialized fish value chain
P5	Extension services and support	Improved adoption of technologies, innovation, management and skills
P6	Fish Safety and Quality Assurance	Safe fish and fish products
P7	Blue Economy	Sustainable and efficient utilization, management and conservation of Blue Economy resources
P8	Donor Funds	Increase food security, nutrition and incomes

PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS

a) Agriculture

THE DIRECTORATE OF AGRICULTURE

Sub-sector Name: Agriculture

Name of Programme: General Administration and Support Services							
Outcome: Effective and efficient service delivery							
Sub-Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
SP 1.1: Administrative services	Agriculture	Employee s Compensated	No. of employees Compensated	106	120	120	125
		Employees recruited	No. of employees recruited	18	21	21	25
		Employees promoted	No. of employees promoted	4	35	40	40
		Goods and services procured and offered	No. of Goods and services procured and offered	100	100	100	100
Name of Programme: Agricultural policies and Legal Framework							
Outcome: Sustainability in farm production and productivity							

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
SP 2.1: Policies and Legal Framework	Agriculture	meetings held	No. of meetings held	4	4	4	4
		Performance evaluation reported	No. of performance evaluation reports	2	2	2	2
		Staff planning meetings held	Number of staff planning meetings held	12	12	12	12
		Policies and regulations formulated and operationalized	No. of policies formulated and operationalized.	2	2	2	2
			No. of regulations formulated and operationalized.	2	2	2	2
TOTALS							

Name of Programme: Agricultural Extension services							
Outcome: Improved knowledge and skills in farming							
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
SP 3.1: Field extension services and support	Agriculture	Agricultural data digitalised	% adoption rate	60%	80%	100%	100%
		Professional group meetings Held	No of PGM Held	12	12	12	12
		Vehicles procured	No. of vehicles procured	2	2	0	0
		Motorcycles procured	No. of motorcycles procured	2	10	6	4
		Offices and other non-residential facilities renovated	Number of offices renovated	3	5	5	3
		Demonstration sites identified	No. of demonstrations sites identified and crop trials conducted	60	40	80	80
		Agricultural training and information materials Developed	No. of trainings and information materials developed and distributed	8	8	8	8
		Shows and trade fairs conducted	No. of shows and trade fairs participated	3	3	3	3
		Field days and exhibition held	No. of field days and exhibitions held	20	20	20	40
		World food day conducted	World food day	1	1	1	1
		Devolution Conference	Devolution conference	1	1	1	1
		Farmer groups visited	No of Farmer group visited.	400	400	800	80
		Farmers trained	No of Farmers trained	500	500	800	800
		Staff trained	No. of staff trained	20	20	30	40

		Supervision and backstopping conducted	Supervision and backstopping	36	36	36	36
		Stake holders forum meetings held	No. of Research and extension linkages held	4	4	4	4
		Modernized Agricultural Training centre	No. of hostels constructed and operationalized	1	1	1	1
TOTALS							

Name of Programme: Crop Development and Management							
Outcome: Increased crop production for Food and nutrition security							
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
SP 4.1: Crop Development	Agriculture	Food situation Survey conducted	No. of food situation surveys conducted	12	12	12	12
		Farm inputs supplied	No. of farmers benefiting from the inputs (Basal, topdressing and seeds)	6000	7000	8,000	10,000
		Fruit tree types procured and distributed	No. of fruit trees types procured and distributed.	8000	8000	8000	8000
		Sweet potato vines procured and distributed	No. of bags of clean sweet potato vines procured and distributed to farmers	6000	6000	6000	6000
		Sunflower and cotton crops planted	Acreage under sunflower and cotton crops	600	600	600	800
		Tea and coffee seedlings procured and distributed	No. of tea and coffee seedlings distributed to farmers	800	800	800	1000
		Soya beans procured and distributed	Acreage under soya beans	500	600	700	800
		Cotton seeds procured, distributed and planted	Acreage under cotton	200	300	400	500
		Irrigated land	Acreage under irrigation	500	500	500	600
		Rice seeds procured and distributed	Acreage under rice production	800	1600	1800	2000
		Sorghum produced	Acreages under sorghum	350	400	500	600
		Small holder horticulture demonstrated and established	Number of small holder horticultural crops demonstrations established	60	90	100	120
SP 4.2: Emerging crop enterprises	Agriculture	Mushroom produced	No. of farms with mushroom production units	5	15	20	30
		Farmer groups with African leafy vegetables	No. of farmer groups growing African leafy vegetables	30	50	60	80
		Roots and tuber crops established	No. of acreage under Roots and tuber crops	20	100	200	400
		Kitchen gardening established	No. of HH with commercial Kitchen gardening Units	10	15	20	30
		Sunflower production and processing established	No. of acreage under Sunflower	600	500	600	700

		Sunflower processing units established	No. of Sunflower processing units	2	2	2	2

of Programme: Climate-Smart Agriculture							
Outcome: Increased Food and Income							
Sub-Name programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
SP 5.1: Sorghum and Millet promotion	Agriculture	Increased sorghum and millet production	No. of Acreage under Sorghum and Millet	300	400	500	500
		Increased sorghum and millet productivity	No. of tons per Acre produced	8	12	12	12
SP 5.2: Soil and water conservation	Agriculture	Increased soil and water conservation	No. of farms conserved	300	300	400	400

Name of Programme: Agricultural Technology and Mechanization Services							
Outcome: Increased Food and nutrition security							
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
SP 6.1: Agricultural Technology	Agriculture	Established geospatial mapping of farmers and cropland	Percentage of farmers and cropland mapped	60	60	80	100
		Established agricultural data base	No. of HH in the data base	174,000	180,000	190,000	200,000
		Automated agricultural reports	No. of Agricultural reports prepared	2	2	2	2
		Analysed and displayed Geographically referenced Information	Kenya Agricultural Market Information system (KAMIS)	5	5	5	5
		Adopted Urban and Peri Urban agriculture	No. of Urban and Peri urban agricultural initiatives implemented	5	8	10	10
		Adopted Conservation agriculture technology	No. of Conservation agriculture technology implemented	4	10	10	10
		Established Soil Fertility Management	No of farms with Soil Fertility Management structures	100	200	200	200
		Adopted Water harvesting technology	No. of farms with water harvesting structures	150	200	200	200
		Managed Noxious weeds and pests	No. of farms with weeds and pest control mechanisms	200	300	400	400
		Safe use of chemicals adopted	No. of farmers sensitised on safe use of chemicals	50	100	1600	1600
SP 6.2: Mechanization Services	Agriculture	Maintained Plants and Equipment	No. of plant and equipment maintained	6	6	8	10
		Purchased modern survey equipment	No. of modern survey equipment purchased	2	2	4	4
		Tractors procured.	No. of land mechanization tractors Purchased	4	6	2	2
		Installed Half acre Small scale precision drip irrigation	No. of drip irrigation unit installed and operational	4	4	80	80

		Rehabilitated Machines and workshop.	No. of machines rehabilitated	9	3	4	4
		workshops rehabilitated	No. of workshops rehabilitated	2	2	2	2
		Established tracking system for agricultural equipment	No. of equipment tracked	15	15	20	20

Name of Programme: Agribusiness Development and Market Information Management							
Outcome: Increased and sustained market linkages							
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
SP 7.1: Agribusiness Development	Agriculture	Market information done	No. of market surveys on food commodity done	12	12	12	12
		Agricultural products aggregated	No. of product aggregation centres established	5	10	12	15
		Established Farmers business incubation centre	No. of Farmers incubation centre established	1	1	1	1
		Farmers trained	No. of farmers trained	50	100	300	500
		Business 2 Business Meetings conducted	No. of B2B Meetings conducted	1	1	2	2
		Farm competition done	No of farmers for farm judging	9	9	12	12
		Producer organizations supported	No. of producer organization established	13	2	6	6
		Group market linked	No. of groups linked to markets	4	10	40	40

Name of Programme: Donor-funded programmes							
Outcome: Increased food security and income							
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
SP 8.1: NAVCDP Project	Agriculture	Increased market participation for priority VC	No. of farmers groups supported with market participation linkages	200	200	200	200
		Supported priority value chains	No of priority value chains supported	4	5	5	5
		Farmers trained on Climate smart TIMPS	No of farmers trained under Climate smart TIMPS	200	300	400	500
		Increased area under irrigation	Increased under irrigation	150	200	250	300
SP8.2CRLCAVP/TUNZA	Agriculture	Increased market participation for priority VC,farm productivity, Climate smart practices to enhance farmers adaptation to climate change.	No. of farmers groups supported with market participation linkages and No of priority value chains supported to enhance farm productivity.	0	120	120	120

Sub-sector Name: Livestock Production

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme 1: **General administration and support services**							
Outcome: Efficient delivery of services							
Sub-Programme 1.1: Administrative services	Livestock	Goods, works, and services procured	% of goods, works and services procured	100	100	100	100
		Staff promoted	Number of staff promoted	0	12	0	20
		Staff recruited	Number of staff recruited	2	5	5	5
		Staff trainings to KSG conducted	Number of staff trained at KSG	3	4	5	5
		Management meetings held	Number of management meetings held	12	12	12	12

		Supervisions/Follow ups and Backstopping conducted	Number of field supervisions and backstopping conducted	4	4	4	4
		Workshops and professional group meetings for livestock held	Number of workshops, conferences and professional group meetings held	2	2	2	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme 2: **Policy and Planning**							
Outcome: Coordinated, streamlined and consistent service provision							
Sub-Programme 2.1: Policy and plans formulation	Livestock	Livestock Policies developed	Number of policies domesticated and developed and meetings held	0	1	0	0
		Livestock Strategic papers developed	Number of strategies developed and meetings held	0	1	2	2
		Regulations developed	Number of livestock regulations domesticated and developed	0	1	2	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme 3: Livestock extension and support services							
Outcome: Improved livestock productivity and profitability							
Sub-Programme 3.1	Livestock	Farmer trainings done	Number of farmer trainings done	320	320	400	400
		Shows and trade fairs held and participated in	Number of Shows and trade fairs held and participated in	4	4	4	4
		Exhibitions held and participated in	Number of agricultural exhibitions held and participated in	4	6	8	8
		Field days held and participated in	Number of farmer field days held and participated in	4	6	8	8

		Livestock Farm visits done	Number of farm visits done	600	600	900	900
		Livestock On farm demonstrations done	Number of farmer on-farm demonstrations done	480	480	480	480
		Livestock Stakeholder fora held	Number of stakeholder fora held	4	4	4	4
		Digitization of livestock extension services done	Number of digital programmes/e - extension Materials developed	1	0	1	1
		World food day held	Number of world food days held	1	1	1	1
		Livestock demonstration sites established and operationalized	Number of demonstration sites established and operationalized	40	40	40	40

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme 4: Livestock market development							
Outcome: Improved market access and coordination							
Sub-Programme 4.1: Livestock and products market support services	Livestock	livestock marketing groups/Organizations formed and capacity built	Number of farmer groups/organizations formed, and capacity built	3	5	8	8
		Livestock Market linkages done	Number of farmers/groups/organizations linked to the market	3	5	8	8
		Livestock Market surveys done	Number of surveys done	12	12	12	12
Sub-Programme 4.2	Livestock	Livestock Loading ramps constructed	Number of loading rumps constructed in livestock markets	2	2	2	2
		Livestock Inspection crushes constructed	Number of livestock inspection crushes constructed	2	2	2	2

		Livestock Markets fenced	Number of livestock markets fenced	1	2	2	2
		Market watering	Number of livestock watering points constructed	0	2	2	2

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme 5: Livestock Enterprise development and value addition							
Outcome: Commercialised livestock sub sector							
Sub-Programme 5.1: Livestock enterprise development	Livestock	Livestock feed formulation centres established	Amount in Kgs. Of feed formulation ingredients procured and distributed	1000	1000	2000	2000
		Livestock Feed formulation machineries procured and distributed	Sets of livestock feed miller and mixer procured and distributed	4	4	4	4
		Commercial fodder stores constructed	Number of commercial fodder stores constructed	0	1	4	4
Sub-Programme 5.2: Livestock products value addition	Livestock	Livestock products additives, cultures and materials procured and distributed	Quantity of livestock products additives, cultures and materials procured and distributed	Varied items and quantities	Varied items and quantities	Varied items and quantities	Varied items and quantities
		Livestock products value addition firms supported	Number of livestock products value addition firms supported	2	2	2	2
TOTALS							

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Livestock Breeds improvement							
Outcome: Increased productivity and quality of products							
Sub-Programme 6.1	Livestock	Gala goats procured and distributed	Number of Gala goats procured and distributed	20	20	40	40
		Dairy goats procured and distributed	Number of Dairy goats procured and distributed	0	150	150	150
		Livestock multiplication farms supported	Number of livestock multiplication farms and institutions supported	1	5	5	5
		Hybrid pigs procured and distributed	Number of hybrid pigs procured and distributed	10	20	20	20
		Improved chicken chicks procured and distributed	Number of improved chicken chicks procured and distributed	20,000	20,000	40,000	40,000
		Dopper sheep procured and distributed	Number of Dopper sheep procured and distributed	0	20	40	40

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme 7: Livestock research support and linkages							
Outcome: Adoption of technologies, innovations and modern management practices for improved efficiency							
Sub-Programme 7.1: Livestock research support and linkages	Livestock	Linkages workshops held and participated in.	Number of linkage fora held and participated in	4	4	4	4
		Research information dissemination fora held	Number of dissemination fora held.	4	4	4	4

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme 8: Livestock climate Change Adaptation and Mitigation							
Outcome: Improved farmer resilience to climate change							
Sub-Programme 8.1: Livestock focused climate risk management	Livestock	Drought tolerant fodder planting materials/seeds procured and distributed	Quantity (Kg) of Drought tolerant fodder planting materials/seeds procured and distributed	200	400	1,000	1,000

Sub-sector Name: Veterinary Services

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **General Administration and Support Services**							
Outcome: **Efficient delivery of services**							
Administrative services	Veterinary Services	Goods, works and services procured	% of goods, works and services procured	100	100	100	100
		Staff recruited	Number of staff recruited	11	19	12	15
		Staff promoted	Number of staff promoted	10	6	10	10
		Staff trained at KSG	Number of staff trained	4	10	6	6
		Staff professionally trained	Number of staff trained	2	10	4	4
		Management meetings held	Number of planning management meetings held	12	12	12	12
		Supervisions/Follow ups and backstopping conducted	Number of supervisions/Follow-ups and backstopping done	12	12	12	12
		Workshops and professional group meetings for held	Number of workshops and professional meetings held	4	4	4	4
		Motor vehicle procured	Number of motor vehicles procured	0	1	1	1
		Motor cycles procured	Number of motor cycles procured	5	5	5	5

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Policy and Planning**							
Outcome: **Coordinated, streamlined and consistent service provision**							
Policy and Plans Formulation	Veterinary Services	Policies developed	Number of policies developed	2	2	2	2
		Strategic papers developed	Number of strategic papers developed	1	3	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Livestock Disease and Pest Control and Management**							
Outcome: **Improved access to markets and improved animal health**							
Disease and Pest Control	Veterinary Services	Vaccinations done	Number of animals vaccinated	50,000	50,000	60,000	65,000
		Vaccines and Sera purchased	Number of doses of vaccines and sera procured and purchased	20,000	50,000	65,000	65,000
		Livestock spray races established	Number of spray races established	2	2	2	2
		Acaricides for ectoparasite control purchased	Litres of acaricides procured	500	1,000	1,000	1,500
Disease Surveillance	Veterinary Services	Stock route and market visited	Number of stock route surveillances done	32	32	32	32
		Livestock disease investigation conducted	No of Livestock disease investigations conducted	156	156	156	156
		Veterinary diagnostic laboratory-phase 2 constructed	Number of laboratories constructed	1	1	0	0

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY)
Name of Programme: **Livestock Breeding and Livestock Products Improvement**							
Outcome: **Increased livestock productivity and quality of livestock products**							
Breeds Selection and Artificial Insemination	Veterinary Services	Liquid Nitrogen purchased	Litres of liquid nitrogen procured and utilized	2,500	2,500	2,700	3,000
		Semen purchased	Straws of semen procured and utilized	2,500	2,500	2,700	3,000
		AI services done	AI services done	2,500	2,500	2,700	3,000
		AI Technicians trained	Number of technicians trained	2	2	2	2
Livestock Products Improvement	Veterinary Services	Dispatch notes issued	No. of dispatch notes issued	100	120	150	150
		Licensing of hides and skins premises done	No. of hides and skins premises licensed	20	20	20	20
		Training and licensing of	No. of flayers trained and licensed	40	40	40	40

		flayers conducted					

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Veterinary Public Health**							
Outcome**: Improved human and environmental health**							
Meat Hygiene	Veterinary Services	Training of meat inspectors conducted	Number of meat inspectors trained	5	5	5	5
		Licensing of slaughter facilities done	Number of slaughter facilities licensed	20	20	20	20
		Licensing of slaughtermen done	Number of slaughtermen licensed	40	40	40	40
		Slaughter facilities renovated	Number of slaughter facilities renovated	2	2	2	2
		Meat safety inspections done	Number of carcasses inspected	65,000	70,000	70,000	70,000
Control of stray animals	Veterinary Services	Training of pet owners done	Number of pet owners trained	1,000	1,000	1,000	1,000
		Licensing of pets done	Number of pets licensed	1,000	1,000	1,000	1,000

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Veterinary Extension and Clinical Services**							
Outcome**: Improved livestock health, productivity and profitability**							
Extension services	Veterinary Services	Shows and trade fairs participated in	Number of shows and trade fairs held and participated in	4	4	4	4
		Exhibitions participated in	Number of exhibitions held and participated in	4	4	4	4
		Field days participated in	Number of field days held and participated in	8	8	8	8
		Farmer training done	Number of farmer training done	96	96	96	96
Veterinary Clinical Services	Veterinary Services	Farm visits conducted	Number of farm visits done	360	360	360	360
		Veterinary materials purchased	% of veterinary materials procured and delivered	100	100	100	100

Sub-sector Name: Fisheries and Blue Economy

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: General administration and support services							
Outcome: improved service delivery							
SP 1.1 – Administrative services	Fisheries and Blue Economy	employees compensated	no. Of employee compensated	45	0	60	66 -
		staff recruited (3 Fisheries Assistants‖-JG G)	no. of staff recruited		3	7	6 -
		staff trained	no. of staff trained		8	10	10
		goods and services procured and		20	20	20	20

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Fisheries Policy and Planning**							
Outcome: **Efficient Management and Development of Fisheries and Aquaculture Resources**							
SP 2.1 Fisheries Policy	fisheries and Blue Economy	Fisheries Policies Developed	Number of Fisheries Policy Developed	1	0	1	1 -
			Water health and safety policy developed	1	1	0	0
		Fisheries Regulations developed	No. of fisheries regulation customized	1	1	1	0
		Fisheries strategies developed	No. of strategies developed	1	0	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Donor Funding**							
Outcome: **Increased food security, nutrition and incomes**							
Aquaculture Business Developemnt Project	Fisheries and Blue Economy	Goods and services procured	No. of goods and services procured	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Aquaculture Development**							
Outcome: **Increased food security, nutrition and incomes**							
SP 3.1 Aquaculture production systems and technologies	Fisheries and Blue Economy	fishpond liners purchased	. No. of fishpond liners purchased	0	4	20	20
		Raised fishponds constructed	No. of raised fishponds constructed	8	0	0	0 -
SP 3.2 Fish breeding and stocking		Monosex Nile tilapia fingerlings supplied and	No. of Monosex Nile tilapia	140,000	167000	800,000	1,000,000

		stocked in fishponds	fingerlings supplied				
		Monosex Nile tilapia fingerlings supplied and stocked in fish cages	No. of Monosex Nile tilapia fingerlings supplied	200,000	0	600,000	800,000
		Mixed sex Nile tilapia fingerlings stocked in dams	No. of mixed sex Nile tilapia fingerlings stocked in dams	30,000	0	100,000	100,000
SP 3.3 Fish feeds and fish feeding		Supply of quality fish feeds supplied to fish cages and fishponds	Kgs of fish feeds supplied to fish cages	5000	12,000	20000	20000
			Kgs of fish feeds supplied to fishponds	7520	0	20000	20000
SP 3.4 Integrated fish farming	Fisheries and Blue Economy	potential rice farmers identified and sensitized	No. of potential rice farmers identified and sensitized	0	0	20	20
		catfish fingerlings supplied to onboarded farmers	No. of catfish fingerlings supplied to onboarded farmers	0	0	100,000	200,000
SP 3.5 Predation prevention and control		Predator/ bird nets supplied and issued	No. of bird nets supplied	0	0	50	50
			No. of predator nets supplied	0	0	50	50
SP 3.6 Fish harvesting equipment		weighing scales distributed	No. of weighing scales distributed	0	0	10	0
		harvesting nets distributed	No. of harvesting nets distributed		0	10	0

Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Name of Programme: **Fish Marketing and Value Addition**							
Outcome: Commercialized fish value chain							
SP 4.1: Post harvest hygiene handling	Fisheries and Blue Economy	*omena* solar driers constructed	No. of omena solar driers constructed	0	0	5	5

Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Name of Programme: **Extension services and Support**							
Outcome: **Efficient Utilization, management, development and conservation of Fisheries & Blue Economy resources**							
SP 5.1 Fisheries		extension materials	No. of extension materials	1	1	1	1

extension and outreach		developed and distributed	developed and distributed				
		shows and trade fairs participated.in	No. of shows and trade fairs participated.	1	1	1	1
		field days and exhibitions held	No. of field days and exhibitions held	9	3	9	9
		world food day participated in	No. of world food day participated in	1	1	1	1
		Digitization of fisheries data done	No. of digitalized fisheries data	1500	0	5000	5000
		Aquaculture field schools established	No. of aquaculture field schools established	16	0	16	16
SP 5.2 Mobility for extension		motorcycles procured	No. of motorcycles procured	0	1	3	4
		Double cabin pick up for extension services procured	No. of vehicles procured	0	0	0	0

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Fish Safety and Quality Assurance**							
Outcome: **Safe fish and fishery products**							
SP 6.1 Fish inspection		Inspection, and monitoring conducted	No. of reports on fish inspection and quality assurance activities submitted	4	4	4	4
SP 6.2 Residue monitoring and control		Sample collection, analysis and monitoring for contaminant residues done	No. of reports on residue monitoring inspections submitted annually	1	1	1	1
SP 6.3 Fish diseases control and surveillance		surveys on disease prevalence, control and surveillance done	No. of surveys on disease monitoring, control and surveillance conducted annually	1	0	1	1 -

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Blue Economy**							
Outcome: **To improve production and marketing fish and fishery products**							
SP 7.1 Landing sites		Fish landing piers constructed	No. of fish landing piers constructed	0	0	1	2

access and protection							
		Landing piers passenger shed constructed	No. of passenger sheds constructed	0	0	1	2
SP 7.2 Environment, water and sanitation		Environmental serenity and community beach clean-up activities done	No. of community engagements in beach clean-up conducted	1	0	1	1
		Sensitisations to riparian community on proper waste management done	Sensitization of riparian community on proper waste management	1	0	1	1
SP 7.3 Emergency and Rescue operations for Lake Victoria riparian community		trainings on water safety done	No. of trainings on water safety	1	0	1	1
		Monitoring, Control and Surveillances (MCS) done	No. of MCS done	16	4	16	16
		Beach Management Unit training done	No. of BMU training done	28	28	0	0
		training/ mentoring to BMUs conducted	No. of training/ mentoring to BMUs conducted	0	0	3	0

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	**209,867,245**	**421,130,628**	**628,497,873**	**45,636,450**	**443,187,331**	**488,823,781**	**47,918,273**	**465,346,698**	**513,264,970**
Agriculture	***173,727,407***	***346,189,163***	***519,916,570***	***16,549,612***	***410,887,331***	***427,436,943***	***17,377,093***	***431,431,698***	***448,808,790***
General Administration & Support Services	159,079,167	-	159,079,167	4,610,000	-	4,610,000	4,840,500	-	4,840,500
Agricultural Policy & Planning	1,050,000	-	1,050,000	1,450,000	-	1,450,000	1,522,500	-	1,522,500
Agricultural Extension services	10,431,500	-	10,431,500	6,630,000	-	6,630,000	6,961,500	-	6,961,500
Crop Development & Management	-	22,000,000	22,000,000	-	19,000,000	19,000,000	-	19,950,000	19,950,000
Community Projects	-	1,700,000	1,700,000	-	5,015,524	5,015,524	-	5,266,300	5,266,300
Agribusiness Development	1,800,000	-	1,800,000	973,612	1,000,000	1,973,612	1,022,293	1,050,000	2,072,293
Agricultural technology and mechanisation services	1,366,740	-	1,366,740	2,886,000	-	2,886,000	3,030,300	-	3,030,300
Donor Funds	-	322,489,163	322,489,163	-	385,871,807	385,871,807	-	405,165,397	405,165,397
Livestock Production	***10,359,322***	***32,323,680***	***42,683,002***	***7,359,322***	***12,000,000***	***19,359,322***	***7,727,288***	***12,600,000***	***20,327,288***
General administration & support services	4,123,390	-	4,123,390	5,588,880	-	5,588,880	5,868,324	-	5,868,324
Livestock extension & support services	5,100,000	-	5,100,000	1,770,442	-	1,770,442	1,858,964	-	1,858,964
Livestock market development	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,260,000	1,260,000
Livestock enterprise development & value addition	-	3,370,000	3,370,000	-	3,000,000	3,000,000	-	3,150,000	3,150,000
Donor Funds	-	14,323,680	14,323,680	-	-	-	-	-	-
Livestock breeds improvement	-	10,430,000	10,430,000	-	6,820,000	6,820,000	-	7,161,000	7,161,000
Pending Bills	1,135,932	2,000,000	3,135,932	-	-	-	-	-	-

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Livestock climate change adaptation & mitigation	-	1,000,000	1,000,000	-	980,000	980,000	-	1,029,000	1,029,000
Veterinary Services	***8,217,573***	***8,000,000***	***13,717,573***	***6,744,573***	***8,000,000***	***14,744,573***	***7,081,802***	***8,400,000***	***15,481,802***
General administration	4,364,169	-	4,364,169	2,902,840	-	2,902,840	3,047,982	-	3,047,982
Livestock disease & pest control management	848,447	4,700,000	5,548,447	1,742,533	5,000,000	6,742,533	1,829,660	5,250,000	7,079,660
Livestock breeding & livestock products improvement	702,000	-	702,000	500,000	-	500,000	525,000	-	525,000
Veterinary public health	261,200	2,500,000	261,200	255,200	1,500,000	1,755,200	267,960	1,575,000	1,842,960
Pending Bills	821,757	800,000	1,621,757	-	1,500,000	1,500,000	-	1,575,000	1,575,000
Veterinary extension & clinical services	1,220,000	-	1,220,000	1,344,000	-	1,344,000	1,411,200	-	1,411,200
Fisheries and Blue Economy	***17,562,943***	***34,617,785***	***52,180,728***	***14,982,943***	***12,300,000***	***27,282,943***	***15,732,090***	***12,915,000***	***28,647,090***
Blue Economy	-	1,632,700	1,632,700	-	-	-	-	-	-
General administrative services	8,296,800	1,569,300	9,866,100	8,472,943	3,020,000	11,492,943	8,896,590	3,171,000	12,067,590
Donor Funds	-	13,617,785	13,617,785	-	-	-	-	-	-
Fisheries policy & planning	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,100,000	-	2,100,000
Aquaculture development	-	9,198,000	9,198,000	-	6,980,000	6,980,000	-	7,329,000	7,329,000
Lakefront (capture) fisheries development & management	2,625,000	6,300,000	8,925,000	1,500,000	-	1,500,000	1,575,000	-	1,575,000
Extension supports services	2,364,849	-	2,364,849	2,540,000	-	2,540,000	2,667,000	-	2,667,000
Fish safety & quality assurance	420,000	-	420,000	470,000	-	470,000	493,500	-	493,500
Pending Bills	1,856,294	2,300,000	4,156,294	-	2,300,000	2,300,000	-	2,415,000	2,415,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	**209,867,245**	**421,130,628**	**628,497,873**	**45,636,450**	**443,187,331**	**488,823,781**	**47,918,273**	**465,346,698**	**513,264,970**
Agriculture	***173,727,407***	***346,189,163***	***519,916,570***	***16,549,612***	***410,887,331***	***427,436,943***	***17,377,093***	***431,431,698***	***448,808,790***
Programme: General Administration & Support Services	**159,079,167**	**-**	**159,079,167**	**4,610,000**	**-**	**4,610,000**	**4,840,500**	**-**	**4,840,500**
Administrative services	159,079,167	-	159,079,167	4,610,000	-	4,610,000	4,840,500	-	4,840,500
Programme: Agricultural Policy & Planning	**1,050,000**	**-**	**1,050,000**	**1,450,000**	**-**	**1,450,000**	**1,522,500**	**-**	**1,522,500**
Policies & Legal Framework	1,050,000	-	1,050,000	1,450,000	-	1,450,000	1,522,500	-	1,522,500
Programme: Agricultural Extension services	**10,431,500**	**-**	**10,431,500**	**6,630,000**	**-**	**6,630,000**	**6,961,500**	**-**	**6,961,500**
Field extension services & support	10,431,500	-	10,431,500	6,630,000	-	6,630,000	6,961,500	-	6,961,500
Programme: Crop Development & Management	**-**	**22,000,000**	**22,000,000**	**-**	**19,000,000**	**19,000,000**	**-**	**19,950,000**	**19,950,000**
Crop Development	-	22,000,000	22,000,000	-	19,000,000	19,000,000	-	19,950,000	19,950,000
Programme: Community Projects	**-**	**1,700,000**	**1,700,000**	**-**	**5,015,524**	**5,015,524**	**-**	**5,266,300**	**5,266,300**
Community Projects	-	1,700,000	1,700,000	-	5,015,524	5,015,524	-	5,266,300	5,266,300
Programme: Agribusiness Development	**1,800,000**	**-**	**1,800,000**	**973,612**	**1,000,000**	**1,973,612**	**1,022,293**	**1,050,000**	**2,072,293**
Agribusiness Development	1,800,000	-	1,800,000	973,612	1,000,000	1,973,612	1,022,293	1,050,000	2,072,293
Programme: Agricultural technology and mechanisation services	**1,366,740**	**-**	**1,366,740**	**2,886,000**	**-**	**2,886,000**	**3,030,300**	**-**	**3,030,300**
Agricultural technology	402,000	-	402,000	1,306,000	-	1,306,000	1,371,300	-	1,371,300
Mechanisation services	964,740	-	964,740	1,580,000	-	1,580,000	1,659,000	-	1,659,000
Programme: Donor Funds	**-**	**322,489,163**	**322,489,163**	**-**	**385,871,807**	**385,871,807**	**-**	**405,165,397**	**405,165,397**
Donor Funds	-	322,489,163	322,489,163	-	385,871,807	385,871,807	-	405,165,397	405,165,397
Livestock Production	***10,359,322***	***32,323,680***	***42,683,002***	***7,359,322***	***12,000,000***	***19,359,322***	***7,727,288***	***12,600,000***	***20,327,288***
Programme: General administration & support services	**4,123,390**	**-**	**4,123,390**	**5,588,880**	**-**	**5,588,880**	**5,868,324**	**-**	**5,868,324**
Administrative services	4,123,390	-	4,123,390	5,588,880	-	5,588,880	5,868,324	-	5,868,324
Programme: Livestock extension & support services	**5,100,000**	**-**	**5,100,000**	**1,770,442**	**-**	**1,770,442**	**1,858,964**	**-**	**1,858,964**
Extension services	5,100,000	-	5,100,000	1,770,442	-	1,770,442	1,858,964	-	1,858,964
Programme: Livestock market development	**-**	**1,200,000**	**1,200,000**	**-**	**1,200,000**	**1,200,000**	**-**	**1,260,000**	**1,260,000**
Market support infrastructure	-	1,200,000	1,200,000	-	1,200,000	1,200,000	-	1,260,000	1,260,000
Programme: Livestock enterprise development & value addition	**-**	**3,370,000**	**3,370,000**	**-**	**3,000,000**	**3,000,000**	**-**	**3,150,000**	**3,150,000**
Livestock enterprise development	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	2,100,000	2,100,000
Livestock Products Value Addition	-	1,370,000	1,370,000	-	1,000,000	1,000,000	-	1,050,000	1,050,000
Programme: Donor Funds	**-**	**14,323,680**	**14,323,680**	**-**	**-**	**-**	**-**	**-**	**-**
Donor Funds	-	14,323,680	14,323,680	-	-	-	-	-	-
Programme: Livestock breeds improvement	**-**	**10,430,000**	**10,430,000**	**-**	**6,820,000**	**6,820,000**	**-**	**7,161,000**	**7,161,000**
Livestock multiplication & upgrading	-	2,680,000	2,680,000	-	1,420,000	1,420,000	-	1,491,000	1,491,000
Introduction Of New Genetic Materials	-	7,750,000	7,750,000	-	5,400,000	5,400,000	-	5,670,000	5,670,000
Programme: Pending Bills	**1,135,932**	**2,000,000**	**3,135,932**	**-**	**-**	**-**	**-**	**-**	**-**
Pending Bills	1,135,932	2,000,000	3,135,932	-	-	-	-	-	-
Programme: Livestock climate change adaptation & mitigation	**-**	**1,000,000**	**1,000,000**	**-**	**980,000**	**980,000**	**-**	**1,029,000**	**1,029,000**
Livestock focused climate risk management	-	1,000,000	1,000,000	-	980,000	980,000	-	1,029,000	1,029,000
Veterinary Services	***8,217,573***	***8,000,000***	***13,717,573***	***6,744,573***	***8,000,000***	***14,744,573***	***7,081,802***	***8,400,000***	***15,481,802***
Programme: General administration	**4,364,169**	**-**	**4,364,169**	**2,902,840**	**-**	**2,902,840**	**3,047,982**	**-**	**3,047,982**
Administrative services	4,364,169	-	4,364,169	2,902,840	-	2,902,840	3,047,982	-	3,047,982
Programme: Livestock disease & pest control management	**848,447**	**4,700,000**	**5,548,447**	**1,742,533**	**5,000,000**	**6,742,533**	**1,829,660**	**5,250,000**	**7,079,660**
Disease & pest control	640,447	3,700,000	4,340,447	1,534,533	3,500,000	5,034,533	1,611,260	3,675,000	5,286,260
Disease surveillance	208,000	1,000,000	1,208,000	208,000	1,500,000	1,708,000	218,400	1,575,000	1,793,400

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Programme: Livestock breeding & livestock products improvement	**702,000**	**-**	**702,000**	**500,000**	**-**	**500,000**	**525,000**	**-**	**525,000**
Breeds selection & artificial insemination	402,000	-	402,000	200,000	-	200,000	210,000	-	210,000
Livestock Products Improvement	300,000	-	300,000	300,000	-	300,000	315,000	-	315,000
Programme: Veterinary public health	**261,200**	**2,500,000**	**261,200**	**255,200**	**1,500,000**	**1,755,200**	**267,960**	**1,575,000**	**1,842,960**
Meat hygiene services	156,000	2,500,000	156,000	150,000	1,500,000	1,650,000	157,500	1,575,000	1,732,500
Control of Stray Animals	105,200	-	105,200	105,200	-	105,200	110,460	-	110,460
Programme: Pending Bills	**821,757**	**800,000**	**1,621,757**	**-**	**1,500,000**	**1,500,000**	**-**	**1,575,000**	**1,575,000**
Pending Bills	821,757	800,000	1,621,757	-	1,500,000	1,500,000	-	1,575,000	1,575,000
Programme: Veterinary extension & clinical services	**1,220,000**	**-**	**1,220,000**	**1,344,000**	**-**	**1,344,000**	**1,411,200**	**-**	**1,411,200**
Veterinary Clinical Services	620,000	-	620,000	744,000	-	744,000	781,200	-	781,200
Extension services	600,000	-	600,000	600,000	-	600,000	630,000	-	630,000
Fisheries and Blue Economy	***17,562,943***	***34,617,785***	***52,180,728***	***14,982,943***	***12,300,000***	***27,282,943***	***15,732,090***	***12,915,000***	***28,647,090***
Programme: General administrative services	**8,296,800**	**1,569,300**	**9,866,100**	**8,472,943**	**3,020,000**	**11,492,943**	**8,896,590**	**3,171,000**	**12,067,590**
Administrative services	8,296,800	1,569,300	9,866,100	8,472,943	3,020,000	11,492,943	8,896,590	3,171,000	12,067,590
Programme: Donor Funds	**-**	**13,617,785**	**13,617,785**	**-**	**-**	**-**	**-**	**-**	**-**
Donor Funds	-	13,617,785	13,617,785	-	-	-	-	-	-
Programme: Fisheries policy & planning	**2,000,000**	**-**	**2,000,000**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**-**	**2,100,000**
Policy & planning services	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,100,000	-	2,100,000
Programme: Aquaculture development	**-**	**9,198,000**	**9,198,000**	**-**	**6,980,000**	**6,980,000**	**-**	**7,329,000**	**7,329,000**
Aquaculture production systems	-	2,500,000	2,500,000	-	800,000	800,000	-	840,000	840,000
Fish breeding & stockings services	-	4,320,000	4,320,000	-	3,180,000	3,180,000	-	3,339,000	3,339,000
Fish feeds & feeding services	-	2,378,000	2,378,000	-	3,000,000	3,000,000	-	3,150,000	3,150,000
Programme: Lakefront (capture) fisheries development & management	**2,625,000**	**6,300,000**	**8,925,000**	**1,500,000**	**-**	**1,500,000**	**1,575,000**	**-**	**1,575,000**
Fisheries co-management services.	2,625,000	-	2,625,000	1,500,000	-	1,500,000	1,575,000	-	1,575,000
Cold Preservation	-	6,300,000	6,300,000	-	-	-	-	-	-
Programme: Extension supports services	**2,364,849**	**-**	**2,364,849**	**2,540,000**	**-**	**2,540,000**	**2,667,000**	**-**	**2,667,000**
Extension services & support	2,364,849	-	2,364,849	2,540,000	-	2,540,000	2,667,000	-	2,667,000
Programme: Fish safety & quality assurance	**420,000**	**-**	**420,000**	**470,000**	**-**	**470,000**	**493,500**	**-**	**493,500**
Fish inspection services	320,000	-	320,000	420,000	-	420,000	441,000	-	441,000
Residue monitoring & control services	100,000	-	100,000	50,000	-	50,000	52,500	-	52,500
Programme: Pending Bills	**1,856,294**	**2,300,000**	**4,156,294**	**-**	**2,300,000**	**2,300,000**	**-**	**2,415,000**	**2,415,000**
Pending Bills	1,856,294	2,300,000	4,156,294	-	2,300,000	2,300,000	-	2,415,000	2,415,000
Programme: Blue Economy	**-**	**1,632,700**	**1,632,700**	**-**	**-**	**-**	**-**	**-**	**-**
Fish Infrastructure development	-	1,632,700	1,632,700	-	-	-	-	-	-

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	**630,997,873**	**488,823,781**	**513,264,970**
Current Expenditure	***209,867,245***	***45,636,450***	***47,918,273***
Compensation for Employees	164,230,795	0	0
Use of goods and services	43,585,050	42,336,450	44,453,273
Acquisition of Non-Financial Assets	2,051,400	2,750,000	2,887,500
Current transfers to other Agencies	0	550,000	577,500
Capital Expenditure	***421,130,628***	***443,187,331***	***465,346,698***
Use of goods and services	51,878,000	45,415,524	47,686,300
Acquisition of Non-Financial Assets	18,822,000	11,900,000	12,495,000
Current transfers to other Agencies	350,430,628	385,871,807	405,165,397

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	**209,867,245**	**421,130,628**	**628,497,873**	**45,636,450**	**443,187,331**	**488,823,781**	**47,918,273**	**465,346,698**	**513,264,970**
Agriculture	**173,727,407**	**346,189,163**	**519,916,570**	**16,549,612**	**410,887,331**	**427,436,943**	**17,377,093**	**431,431,698**	**448,808,790**
Programme: General Administration & Support Services	**159,079,167**	**0**	**159,079,167**	**4,610,000**	**0**	**4,610,000**	**4,840,500**	**0**	**4,840,500**
Compensation for Employees	156,630,435	0	156,630,435	0	0	0	0	0	0
Use of goods and services	2,028,732	0	2,028,732	3,910,000	0	3,910,000	4,105,500	0	4,105,500
Acquisition of Non-Financial Assets	420,000	0	420,000	700,000	0	700,000	735,000	0	735,000
Programme: Agricultural Policy & Planning	**1,050,000**	**0**	**1,050,000**	**1,450,000**	**0**	**1,450,000**	**1,522,500**	**0**	**1,522,500**
Use of goods and services	1,050,000	0	1,050,000	1,450,000	0	1,450,000	1,522,500	0	1,522,500
Programme: Agricultural Extension services	**10,431,500**	**0**	**10,431,500**	**6,630,000**	**0**	**6,630,000**	**6,961,500**	**0**	**6,961,500**
Compensation for Employees	360,000	0	360,000	0	0	0	0	0	0
Use of goods and services	10,071,500	0	10,071,500	6,630,000	0	6,630,000	6,961,500	0	6,961,500

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Programme: Crop Development & Management	**0**	**22,000,000**	**22,000,000**	**0**	**19,000,000**	**19,000,000**	**0**	**19,950,000**	**19,950,000**
Use of goods and services	0	22,000,000	22,000,000	0	19,000,000	19,000,000	0	19,950,000	19,950,000
Programme: Community Projects	**0**	**1,700,000**	**1,700,000**	**0**	**5,015,524**	**5,015,524**	**0**	**5,266,300**	**5,266,300**
Use of goods and services	0	1,700,000	1,700,000	0	5,015,524	5,015,524	0	5,266,300	5,266,300
Programme: Agribusiness Development	**1,800,000**	**0**	**1,800,000**	**973,612**	**1,000,000**	**1,973,612**	**1,022,293**	**1,050,000**	**2,072,293**
Use of goods and services	1,800,000	0	1,800,000	973,612	1,000,000	1,973,612	1,022,293	1,050,000	2,072,293
Programme: Agricultural technology and mechanisation services	**1,366,740**	**0**	**1,366,740**	**2,886,000**	**0**	**2,886,000**	**3,030,300**	**0**	**3,030,300**
Use of goods and services	1,179,380	0	1,179,380	2,336,000	0	2,336,000	2,452,800	0	2,452,800
Current transfers to other Agencies	0	0	0	550,000	0	550,000	577,500	0	577,500
Compensation for Employees	187,360	0	187,360	0	0	0	0	0	0
Programme: Donor Funds	**0**	**322,489,163**	**322,489,163**	**0**	**385,871,807**	**385,871,807**	**0**	**405,165,397**	**405,165,397**
Current transfers to other Agencies	0	322,489,163	322,489,163	0	385,871,807	385,871,807	0	405,165,397	405,165,397
Livestock Production	**10,359,322**	**32,323,680**	**42,683,002**	**7,359,322**	**12,000,000**	**19,359,322**	**7,727,288**	**12,600,000**	**20,327,288**
Programme: General administration & support services	**4,123,390**	**0**	**4,123,390**	**5,588,880**	**0**	**5,588,880**	**5,868,324**	**0**	**5,868,324**
Use of goods and services	4,123,390	0	4,123,390	5,588,880	0	5,588,880	5,868,324	0	5,868,324
Programme: Livestock extension & support services	**5,100,000**	**0**	**5,100,000**	**1,770,442**	**0**	**1,770,442**	**1,858,964**	**0**	**1,858,964**
Compensation for Employees	3,000,000	0	3,000,000	0	0	0	0	0	0
Use of goods and services	2,100,000	0	2,100,000	1,770,442	0	1,770,442	1,858,964	0	1,858,964
Programme: Livestock market development	**0**	**1,200,000**	**1,200,000**	**0**	**1,200,000**	**1,200,000**	**0**	**1,260,000**	**1,260,000**
Acquisition of Non-Financial Assets	0	1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,260,000	1,260,000
Programme: Livestock enterprise development & value addition	**0**	**3,370,000**	**3,370,000**	**0**	**3,000,000**	**3,000,000**	**0**	**3,150,000**	**3,150,000**
Use of goods and services	0	3,370,000	3,370,000	0	3,000,000	3,000,000	0	3,150,000	3,150,000
Programme: Donor Funds	**0**	**14,323,680**	**14,323,680**	**0**	**0**	**0**	**0**	**0**	**0**
Current transfers to other Agencies	0	14,323,680	14,323,680	0	0	0	0	0	0
Programme: Livestock breeds improvement	**0**	**10,430,000**	**10,430,000**	**0**	**6,820,000**	**6,820,000**	**0**	**7,161,000**	**7,161,000**
Use of goods and services	0	10,430,000	10,430,000	0	6,820,000	6,820,000	0	7,161,000	7,161,000
Programme: Pending Bills	**1,135,932**	**2,000,000**	**3,135,932**	**0**	**0**	**0**	**0**	**0**	**0**
Use of goods and services	1,135,932	0	1,135,932	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	2,000,000	2,000,000	0	0	0	0	0	0
Programme: Livestock climate change adaptation & mitigation	**0**	**1,000,000**	**1,000,000**	**0**	**980,000**	**980,000**	**0**	**1,029,000**	**1,029,000**
Use of goods and services	0	1,000,000	1,000,000	0	980,000	980,000	0	1,029,000	1,029,000
Veterinary Services	**8,217,573**	**8,000,000**	**13,717,573**	**6,744,573**	**8,000,000**	**14,744,573**	**7,081,802**	**8,400,000**	**15,481,802**
Programme: General administration	**4,364,169**	**0**	**4,364,169**	**2,902,840**	**0**	**2,902,840**	**3,047,982**	**0**	**3,047,982**
Compensation for Employees	1,473,000	0	1,473,000	0	0	0	0	0	0
Use of goods and services	2,891,169	0	2,891,169	2,902,840	0	2,902,840	3,047,982	0	3,047,982
Programme: Livestock disease & pest control management	**848,447**	**4,700,000**	**5,548,447**	**1,742,533**	**5,000,000**	**6,742,533**	**1,829,660**	**5,250,000**	**7,079,660**
Use of goods and services	848,447	3,700,000	4,548,447	1,742,533	3,500,000	5,242,533	1,829,660	3,675,000	5,504,660
Acquisition of Non-Financial Assets	0	1,000,000	1,000,000	0	1,500,000	1,500,000	0	1,575,000	1,575,000
Programme: Livestock breeding & livestock products improvement	**702,000**	**0**	**702,000**	**500,000**	**0**	**500,000**	**525,000**	**0**	**525,000**
Use of goods and services	702,000	0	702,000	500,000	0	500,000	525,000	0	525,000
Programme: Veterinary public health	**261,200**	**2,500,000**	**261,200**	**255,200**	**1,500,000**	**1,755,200**	**267,960**	**1,575,000**	**1,842,960**
Use of goods and services	261,200	0	261,200	255,200	0	255,200	267,960	0	267,960
Acquisition of Non-Financial Assets	0	2,500,000	0	0	1,500,000	1,500,000	0	1,575,000	1,575,000
Programme: Pending Bills	**821,757**	**800,000**	**1,621,757**	**0**	**1,500,000**	**1,500,000**	**0**	**1,575,000**	**1,575,000**
Use of goods and services	821,757	0	821,757	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	800,000	800,000	0	1,500,000	1,500,000	0	1,575,000	1,575,000
Programme: Veterinary extension & clinical services	**1,220,000**	**0**	**1,220,000**	**1,344,000**	**0**	**1,344,000**	**1,411,200**	**0**	**1,411,200**
Use of goods and services	1,220,000	0	1,220,000	1,344,000	0	1,344,000	1,411,200	0	1,411,200
Fisheries and Blue Economy	**17,562,943**	**34,617,785**	**52,180,728**	**14,982,943**	**12,300,000**	**27,282,943**	**15,732,090**	**12,915,000**	**28,647,090**
Programme: General administrative services	**8,296,800**	**1,569,300**	**9,866,100**	**8,472,943**	**3,020,000**	**11,492,943**	**8,896,590**	**3,171,000**	**12,067,590**
Compensation for Employees	2,580,000	0	2,580,000	0	0	0	0	0	0
Use of goods and services	4,685,400	0	4,685,400	7,022,943	0	7,022,943	7,374,090	0	7,374,090
Acquisition of Non-Financial Assets	1,031,400	1,569,300	2,600,700	1,450,000	3,020,000	4,470,000	1,522,500	3,171,000	4,693,500
Programme: Donor Funds	**0**	**13,617,785**	**13,617,785**	**0**	**0**	**0**	**0**	**0**	**0**
Current transfers to other Agencies	0	13,617,785	13,617,785	0	0	0	0	0	0
Programme: Fisheries policy & planning	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**0**	**2,000,000**	**2,100,000**	**0**	**2,100,000**
Use of goods and services	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,100,000	0	2,100,000
Programme: Aquaculture development	**0**	**9,198,000**	**9,198,000**	**0**	**6,980,000**	**6,980,000**	**0**	**7,329,000**	**7,329,000**
Use of goods and services	0	3,378,000	3,378,000	0	3,800,000	3,800,000	0	3,990,000	3,990,000
Acquisition of Non-Financial Assets	0	5,820,000	5,820,000	0	3,180,000	3,180,000	0	3,339,000	3,339,000
Programme: Lakefront (capture) fisheries development & management	**2,625,000**	**6,300,000**	**8,925,000**	**1,500,000**	**0**	**1,500,000**	**1,575,000**	**0**	**1,575,000**
Use of goods and services	2,625,000	6,300,000	8,925,000	1,500,000	0	1,500,000	1,575,000	0	1,575,000
Programme: Extension supports services	**2,364,849**	**0**	**2,364,849**	**2,540,000**	**0**	**2,540,000**	**2,667,000**	**0**	**2,667,000**
Use of goods and services	1,764,849	0	1,764,849	1,940,000	0	1,940,000	2,037,000	0	2,037,000
Acquisition of Non-Financial Assets	600,000	0	600,000	600,000	0	600,000	630,000	0	630,000
Programme: Fish safety & quality assurance	**420,000**	**0**	**420,000**	**470,000**	**0**	**470,000**	**493,500**	**0**	**493,500**
Use of goods and services	420,000	0	420,000	470,000	0	470,000	493,500	0	493,500
Programme: Pending Bills	**1,856,294**	**2,300,000**	**4,156,294**	**0**	**2,300,000**	**2,300,000**	**0**	**2,415,000**	**2,415,000**
Use of goods and services	1,856,294	0	1,856,294	0	2,300,000	2,300,000	0	2,415,000	2,415,000

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY			2026/27 FY			2027/28 FY		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Acquisition of Non-Financial Assets	0	2,300,000	2,300,000	0	0	0	0	0	0
Programme: Blue Economy	**0**	**1,632,700**	**1,632,700**	**0**	**0**	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	0	1,632,700	1,632,700	0	0	0	0	0	0

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	**209,867,245**	**421,130,628**	**45,636,450**	**443,187,331**	**488,823,781**	**47,918,273**	**465,346,698**
Agriculture	173,727,407	346,189,163	16,549,612	410,887,331	**427,436,943**	17,377,093	431,431,698
Fisheries & Blue Economy	17,562,943	34,617,785	14,982,943	12,300,000	**27,282,943**	15,732,090	12,915,000
Livestock Production	10,359,322	32,323,680	7,359,322	12,000,000	**19,359,322**	7,727,288	12,600,000
Veterinary Services	8,217,573	8,000,000	6,744,573	8,000,000	**14,744,573**	7,081,802	8,400,000

B) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
	Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	**209,867,245**	**421,130,628**	**45,636,450**	**443,187,331**	**488,823,781**	**47,918,273**	**465,346,698**
	Agriculture	**173,727,407**	**346,189,163**	**16,549,612**	**410,887,331**	**427,436,943**	**17,377,093**	**431,431,698**
P1	**General Administration & Support Services**	**159,079,167**	**-**	**4,610,000**	**-**	**4,610,000**	**4,840,500**	**-**
SP1	**Administrative services**	**159,079,167**	**-**	**4,610,000**	**-**	**4,610,000**	**4,840,500**	**-**
2110101	Basic Salaries - Civil Service	156,630,435	-	-	-	-	-	0
2210101	Electricity	-	-	200,000	-	200,000	210,000	0
2210102	Water and sewerage charges	-	-	50,000	-	50,000	52,500	0
2210203	Courier and Postal Services	-	-	50,000	-	50,000	52,500	0
3111002	Purchase of Computers, Printers and other IT Equipment	420,000	-	700,000	-	700,000	735,000	0
2210303	Daily Subsistence Allowance	420,000	-	300,000	-	300,000	315,000	0
2210701	Travel Allowance	320,000	-	-	-	-	-	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	10,000	-	10,000	10,500	0
2210704	Hire of Training Facilities and Equipment	748,732	-	100,000	-	100,000	105,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	-	300,000	-	300,000	315,000	0
2211201	Refined Fuels and Lubricants for Transport	180,000	-	2,000,000	-	2,000,000	2,100,000	0
2220101	Maintenance Expenses - Motor Vehicles	-	-	600,000	-	600,000	630,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	300,000	-	300,000	315,000	0
P2	**Agricultural Policy & Planning**	**1,050,000**	**-**	**1,450,000**	**-**	**1,450,000**	**1,522,500**	**0**
SP1	**Policies & Legal Framework**	**1,050,000**	**-**	**1,450,000**	**-**	**1,450,000**	**1,522,500**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	-	50,000	-	50,000	52,500	0
2210302	Accommodation - Domestic Travel	345,000	-	100,000	-	100,000	105,000	0
2210303	Daily Subsistence Allowance	345,000	-	150,000	-	150,000	157,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	150,000	-	150,000	157,500	0
2211201	Refined Fuels and Lubricants for Transport	180,000	-	1,000,000	-	1,000,000	1,050,000	0
P3	**Agricultural Extension services**	**10,431,500**	**-**	**6,630,000**	**-**	**6,630,000**	**6,961,500**	**0**
SP1	**Field extension services & support**	**10,431,500**	**-**	**6,630,000**	**-**	**6,630,000**	**6,961,500**	**0**
2110202	Casual Labour-Others	360,000	-	-	-	-	-	0
2210303	Daily Subsistence Allowance	1,160,000	-	680,000	-	680,000	714,000	0
2211399	Trade Shows and Exhibitions	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210701	Travel Allowance	1,200,000	-	100,000	-	100,000	105,000	0
2210711	Tuition Fees Allowance	1,040,000	-	1,000,000	-	1,000,000	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	480,000	-	200,000	-	200,000	210,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	1,000,000	-	400,000	-	400,000	420,000	0
2211201	Refined Fuels and Lubricants for Transport	1,068,000	-	2,000,000	-	2,000,000	2,100,000	0
2211202	Refined Fuels and Lubricants for Production	907,500	-	250,000	-	250,000	262,500	0
2211203	Refined Fuels and Lubricants -- Other	216,000	-	1,000,000	-	1,000,000	1,050,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	-	-	-	-	-	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	-	-	-	-	-	0
P4	**Crop Development & Management**	**-**	**22,000,000**	**-**	**19,000,000**	**19,000,000**	**-**	**19,950,000**
SP1	**Crop Development**	**-**	**22,000,000**	**-**	**19,000,000**	**19,000,000**	**-**	**19,950,000**
2211004	Fungicides, Insecticides and Sprays	-	2,000,000	-	2,000,000	2,000,000	-	2,100,000
2211007	Agricultural Materials, Supplies and Small Equipment	-	20,000,000	-	17,000,000	17,000,000	-	17,850,000

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**
P4	**Community Projects**	-	**1,700,000**	-	**5,015,524**	**5,015,524**	-	**5,266,300**
SP1	**Community Projects**	**-**	**1,700,000**	**-**	**5,015,524**	**5,015,524**	**-**	**5,266,300**
2211007	Agricultural Materials, Supplies and Small Equipment	-	1,700,000	-	5,015,524	5,015,524	-	5,266,300
P6	**Agribusiness Development**	**1,800,000**	-	**973,612**	**1,000,000**	**1,973,612**	**1,022,293**	**1,050,000**
SP1	**Agribusiness Development**	**1,800,000**	**-**	**973,612**	**1,000,000**	**1,973,612**	**1,022,293**	**1,050,000**
2210302	Accommodation - Domestic Travel	960,000	-	120,000	-	120,000	126,000	0
2211201	Refined Fuels and Lubricants for Transport			500,000	-	500,000	525,000	0
2210303	Daily Subsistence Allowance	540,000	-	353,612	-	353,612	371,293	0
2211007	Agricultural Materials, Supplies and Small Equipment	300,000	-		1,000,000	1,000,000	-	1,050,000
P8	**Agricultural technology and mechanisation services**	**1,366,740**	-	**2,886,000**	-	**2,886,000**	**3,030,300**	**0**
SP1	**Agricultural technology**	**402,000**	**-**	**1,306,000**	**-**	**1,306,000**	**3,030,300**	**0**
2210303	Daily Subsistence Allowance	36,000		136,000		136,000	142,800	0
2211202	Refined Fuels and Lubricants for Production	267,000		120,000		120,000	126,000	0
2630201	Getong'anya Sweet Potato Processing Plant			550,000	-	550,000	577,500	0
2211203	Refined Fuels and Lubricants -- Other	99,000		500,000		500,000	525,000	0
SP1	**Mechanisation services**	**964,740**	**-**	**1,580,000**	**-**	**1,580,000**	**1,659,000**	**0**
1110104	Cess Receipts - Local Authority Tax	187,360		-		-	-	0
2211201	Refined Fuels and Lubricants for Transport	720,000		500,000		500,000	525,000	0
2211203	Refined Fuels and Lubricants -- Other	54,900		200,000		200,000	210,000	0
2220101	Maintenance Expenses - Motor Vehicles	480		480,000		480,000	504,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000		400,000		400,000	420,000	0
P9	**Donor Funds**	-	**322,489,163**	-	**385,871,807**	**385,871,807**	-	**405,165,397**
SP1	**Donor Funds**	**-**	**322,489,163**	**-**	**385,871,807**	**385,871,807**	**-**	**405,165,397**
2630201	NAVCDP COUNTY Co-Funding	-	10,000,000	-	10,000,000	10,000,000	-	10,500,000
2630201	EU Grant for Instrument for Devolution Advice and Support (IDEAS)	-	5,706,628	-	-	-	-	0
2630201	National Agricultural Value Chain Development Project (NAVCDP)	-	149,121,357	-	231,250,000	231,250,000	-	242,812,500
2630201	Fertilizer Subsidy		144,621,807		144,621,807	144,621,807	-	151,852,897
2630201	KABDP Sida DONOR FUNDING		10,918,919		-	-	-	0
2630201	KABDP MOA&LD (GoK)		1,000,000		-	-	-	0
2630201	ASDSP II		1,120,452		-	-	-	0
	Livestock Production	**10,359,322**	**32,323,680**	**7,359,322**	**12,000,000**	**19,359,322**	**7,727,288**	**12,600,000**
P1	**General administration & support services**	**4,123,390**	-	**5,588,880**	-	**5,588,880**	**5,868,324**	**0**
SP1	**Administrative services**	**4,123,390**	**-**	**5,588,880**	**-**	**5,588,880**	**5,868,324**	**0**
2210101	Electricity	100,000	-	200,000	-	200,000	210,000	0
2210102	Water and sewerage charges	60,000	-	60,000	-	60,000	63,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	80,000	-	80,000	-	80,000	84,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	-	600,000	-	600,000	630,000	0
2210302	Accommodation - Domestic Travel	500,000	-	1,000,000	-	1,000,000	1,050,000	0
2210303	Daily Subsistence Allowance	513,390	-	900,000	-	900,000	945,000	0
2210310	Field Operation Allowance	500,000	-	800,000	-	800,000	840,000	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	100,000	-	100,000	105,000	0
2210904	Motor Vehicle Insurance	50,000	-	-	-	-	-	0
2210711	Tuition Fees Allowance			500,000	-	500,000	525,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	100,000	-	100,000	105,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		348,880		348,880	366,324	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	-	250,000	-	250,000	262,500	0
2211201	Refined Fuels and Lubricants for Transport	900,000	-	-	-	-	-	0
2211016	Purchase of staff uniforms and clothing - Staff			250,000	-	250,000	262,500	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	-	100,000	-	100,000	105,000	0
2220202	Maintenance of Office Furniture and Equipment	100,000	-	300,000	-	300,000	315,000	0
P2	**Livestock extension & support services**	**5,100,000**	-	**1,770,442**	-	**1,770,442**	**1,858,964**	**0**
SP1	**Extension services**	**5,100,000**	**-**	**1,770,442**	**-**	**1,770,442**	**1,858,964**	**0**
2110101	Basic Salaries - Civil Service(Recruitment of Livestock Directorate staff - 2 Livestock production officers JG K)	1,500,000	-	-	-	-	-	0
2110101	Promotion of Livestock Directorate staff	1,500,000	-	-	-	-	-	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-	200,000	-	200,000	210,000	0
2210310	Field Operation Allowance	500,000	-	369,300	-	369,300	387,765	0
2211399	Trade Shows and Exhibitions	600,000	-	500,000	-	500,000	525,000	0
2220101	Motor vehicle and Motorcycle repairs and maintanance			400,000	-	400,000	420,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000	-	301,142	-	301,142	316,199	0
P3	**Livestock market development**	-	**1,200,000**	-	**1,200,000**	**1,200,000**	-	**1,260,000**
SP1	**Market support infrastructure**	**-**	**1,200,000**	**-**	**1,200,000**	**1,200,000**	**-**	**1,260,000**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	1,200,000	-	1,200,000	1,200,000	-	1,260,000
P4	**Livestock enterprise development & value addition**	-	**3,370,000**	-	**3,000,000**	**3,000,000**	-	**3,150,000**
SP1	**Livestock enterprise development**	**-**	**2,000,000**	**-**	**2,000,000**	**2,000,000**	**-**	**2,100,000**
2211007	Agricultural Materials, Supplies and Small Equipment	-	2,000,000	-	2,000,000	2,000,000	-	2,100,000
SP2	**Livestock Products Value Addition**	**-**	**1,370,000**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**
2211007	Agricultural Materials, Supplies and Small Equipment		1,370,000		1,000,000	1,000,000	-	1,050,000

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
P5	Donor Funds	-	14,323,680	-	-	-	-	0
SP1	**Donor Funds**	**-**	**14,323,680**	**-**	**-**	**-**	**-**	**0**
2630201	Livestock value Chain Support Project	-	14,323,680	-	-	-	-	0
P6	Livestock breeds improvement	-	10,430,000	-	6,820,000	6,820,000	-	7,161,000
SP1	**Livestock multiplication & upgrading**	**-**	**2,680,000**	**-**	**1,420,000**	**1,420,000**	**-**	**1,491,000**
2211007	Agricultural materials, supplies and small equipment	-	2,680,000	-	1,420,000	1,420,000	-	1,491,000
SP2	**Introduction Of New Genetic Materials**	**-**	**7,750,000**	**-**	**5,400,000**	**5,400,000**	**-**	**5,670,000**
2211007	Agricultural Materials, Supplies and Small Equipment		7,750,000		5,400,000	5,400,000	-	5,670,000
P7	Pending Bills	1,135,932	2,000,000	-	-	-	-	-
SP1	**Pending Bills**	**1,135,932**	**-**	**-**	**-**	**-**	**-**	**-**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,135,932	-	-	-	-	-	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		2,000,000	-		-	-	0
P8	Livestock Climate Change Adaptation And Mitigation	-	1,000,000	-	980,000	980,000	-	1,029,000
SP1	**Livestock Focused Climate Risk Management**	**-**	**1,000,000**	**-**	**980,000**	**980,000**	**-**	**1,029,000**
2211007	Agricultural Materials, Supplies and Small Equipment	-	1,000,000	-	980,000	980,000	-	1,029,000
	Veterinary Services	**8,217,573**	**8,000,000**	**6,744,573**	**8,000,000**	**14,744,573**	**7,081,802**	**8,400,000**
P1	General administration	4,364,169	-	2,902,840	-	2,902,840	3,047,982	0
SP1	**Administrative services**	**4,364,169**	**-**	**2,902,840**	**-**	**2,902,840**	**3,047,982**	**0**
2110101	Basic Salaries - Civil Servants (Recruitment of 2 Animal Health Assistants/Meat Inspectors)	1,100,000	-		-	-	-	0
2110101	Promotion of staff	373,000	-		-	-	-	0
2210101	Electricity	102,329	-	100,000	-	100,000	105,000	0
2210102	Water and sewerage charges	30,000	-	30,000	-	30,000	31,500	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	108,000	-	50,000	-	50,000	52,500	0
2210203	Courier and Postal Services	12,000	-	12,000	-	12,000	12,600	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	128,000	-	400,000	-	400,000	420,000	0
2210303	Daily Subsistence Allowance	480,000	-	700,000	-	700,000	735,000	0
2210502	Publishing and Printing Services	144,000	-	120,000	-	120,000	126,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,840	-	15,840	-	15,840	16,632	0
2210711	Tuition Fees Allowances	300,000	-		-	-	-	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	320,000	-	300,000	-	300,000	315,000	0
2210802	Boards, Committees, Conferences and Seminars	260,000	-	260,000	-	260,000	273,000	0
2211016	Purchase of Uniforms and Clothing - Staff	100,000	-		-	-	-	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	80,000	-	-	-	-	-	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	75,000	-	75,000	-	75,000	78,750	0
2211201	Refined Fuels and Lubricants for Transport	600,000	-	700,000	-	700,000	735,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	36,000	-	40,000	-	40,000	42,000	0
2220101	Maintenance Expenses - Motor Vehicles	100,000	-	100,000	-	100,000	105,000	0
P2	Livestock disease & pest control management	848,447	4,700,000	1,742,533	5,000,000	6,742,533	1,829,660	5,250,000
SP1	**Disease & pest control**	**640,447**	**3,700,000**	**1,534,533**	**3,500,000**	**5,034,533**	**1,611,260**	**3,675,000**
2210310	Field Operations Allowance	150,000	-	750,000	-	750,000	787,500	0
2211026	Purchase of Vaccines and Sera	-	3,700,000	-	3,500,000	3,500,000	-	3,675,000
2211201	Refined Fuels and Lubricants for Transport	152,000	-	446,086	-	446,086	468,390	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	214,447	-	214,447	-	214,447	225,169	0
2211004	Fungicides, Insecticides and Sprays	124,000	-	124,000	-	124,000	130,200	0
SP2	**Disease surveillance**	**208,000**	**1,000,000**	**208,000**	**1,500,000**	**1,708,000**	**218,400**	**1,575,000**
3111107	Purchase of Laboratory Equipment	-	1,000,000	-	1,500,000	1,500,000	-	1,575,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	-	80,000	-	80,000	84,000	0
2210310	Field Operational Allowance	128,000	-	128,000	-	128,000	134,400	0
P3	Livestock breeding & livestock products improvement	702,000	-	500,000	-	500,000	525,000	-
SP1	**Breeds selection & artificial insemination**	**402,000**	**-**	**200,000**	**-**	**200,000**	**210,000**	**-**
2211003	Veterinarian Supplies and Materials (Purchase of semen, Purchase of liquid nitrogen, AI services provision and Training of AI Technicians)	300,000	-	-	-	-	-	0
2210310	Field Operational Allowance	102,000	-	200,000	-	200,000	210,000	0
SP2	**Livestock Products Improvement**	**300,000**	**-**	**300,000**	**-**	**300,000**	**315,000**	**0**
2210310	Field Operational Allowance	300,000	-	300,000	-	300,000	315,000	0
P4	Veterinary public health	261,200	2,500,000	255,200	1,500,000	1,755,200	157,500	1,575,000
SP1	**Meat hygiene services**	**156,000**	**2,500,000**	**150,000**	**1,500,000**	**1,650,000**	**157,500**	**1,575,000**
2210310	Field Operations Allowance	50,000	-	50,000	-	50,000	52,500	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		2,500,000		1,500,000	1,500,000	-	1,575,000
2211003	Veterinarian Supplies and Materials	106,000	-	100,000	-	100,000	105,000	0
SP2	**Control of Stray Animals**	**105,200**	**-**	**105,200**	**-**	**105,200**	**110,460**	**0**
2210504	Advertising, Awareness and Publicity Campaigns	105,200		105,200		105,200	110,460	0
P5	Pending Bills	821,757	800,000	-	1,500,000	1,500,000	-	1,575,000
SP1	**Pending Bills**	**-**	**800,000**	**-**	**1,500,000**	**1,500,000**	**-**	**1,575,000**

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2210802	Boards, Committees, Conferences and Seminars	821,757			-	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	800,000	-	1,500,000	1,500,000	-	1,575,000
P7	**Veterinary extension & clinical services**	**1,220,000**	**-**	**1,344,000**	**-**	**1,344,000**	**1,411,200**	**-**
SP1	**Veterinary Clinical Services**	**620,000**	**-**	**744,000**	**-**	**744,000**	**781,200**	**0**
2210310	Field Operational Allowance	360,000	-	360,000	-	360,000	378,000	0
2211003	Veterinarian Supplies and Materials	260,000	-	384,000	-	384,000	403,200	0
SP2	**Extension services**	**600,000**	**-**	**600,000**	**-**	**600,000**	**630,000**	**0**
2211399	Trade Shows and Exhibitions	600,000	-	600,000	-	600,000	630,000	0
	Fisheries & Blue Economy	**17,562,943**	**34,617,785**	**14,982,943**	**12,300,000**	**27,282,943**	**15,732,090**	**12,915,000**
P1	**General administrative services**	**8,296,800**	**1,569,300**	**8,112,943**	**3,020,000**	**11,132,943**	**8,518,590**	**3,171,000**
SP1	**Administrative services**	**8,296,800**	**1,569,300**	**8,112,943**	**3,020,000**	**11,132,943**	**8,518,590**	**3,171,000**
2110101	Basic Salaries - Civil Servants(Recruitment (3 Fisheries Assistant 11 JG G, 7 AFO JG H))	2,580,000	-	-	-	-	-	0
2210101	Electricity	96,000	-	96,000	-	96,000	100,800	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	96,000	-	96,000	-	96,000	100,800	0
2210102	Water and sewerage charges	60,060	-	60,060	-	60,060	63,063	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,400	-	38,400	-	38,400	40,320	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	100,000	-	100,000	105,000	0
2210701	Travel Allowance	130,000	-	180,000	-	180,000	189,000	0
2210704	Hire of Training Facilities and Equipment	50,000	-	100,000	-	100,000	105,000	0
2210708	Trainer Allowance	30,000	-	30,000	-	30,000	31,500	0
2210904	Motor Vehicle Insurance	180,000	-	180,000	-	180,000	189,000	0
2210711	Tuition Fees Allowance	450,000	-	2,000,000	-	2,000,000	2,100,000	0
2210712	Training Allowance	160,000	-	550,000	-	550,000	577,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	-	900,000	-	900,000	945,000	0
2210802	Boards, Committees, Conferences and Seminars	360,000	-	360,000	-	360,000	378,000	0
2210301	Travel Costs (airlines,bus, railway, mileage allowances, etc.)	120,000	-	120,000	-	120,000	126,000	0
2210905	Aircraft, Boats and Other Transport Equipment Insurance	90,000	-	90,000	-	90,000	94,500	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	96,000	-	300,000	-	300,000	315,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	-	60,000	-	60,000	63,000	0
2211202	Refined Fuels and Lubricants for Production	1,203,940	-	1,200,000	-	1,200,000	1,260,000	0
2220101	Maintenance Expenses - Motor Vehicles	120,000	-	157,483	-	157,483	165,357	0
2220103	Maintenance Expenses - Boats and Ferries	45,000	-	45,000	-	45,000	47,250	0
3110101	Renovation of non-residential buildings- office	681,400	-	-	3,020,000	3,020,000	-	3,171,000
3110504	Other Infrastructure and Civil Works	-	1,569,300	-	-	-	-	0
3111001	Purchase of Office Furniture and Fittings	150,000	-	450,000	-	450,000	472,500	0
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	-	1,000,000	-	1,000,000	1,050,000	0
2211016	Staff uniforms			360,000		360,000	378,000	0
P2	**Donor Funds**	**-**	**13,617,785**	**-**	**-**	**-**	**-**	**0**
SP1	**Donor Funds**	**-**	**13,617,785**	**-**	**-**	**-**	**-**	**0**
2630201	Aquaculture Business Development Project	-	13,617,785	-	-	-	-	0
P3	**Fisheries policy & planning**	**2,000,000**	**-**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**0**
SP1	**Policy & planning services**	**2,000,000**	**-**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**0**
2210303	Daily Subsistence Allowance	2,000,000	-	2,000,000	-	2,000,000	2,100,000	0
P4	**Aquaculture development**	**-**	**9,198,000**	**-**	**6,980,000**	**6,980,000**	**-**	**7,329,000**
SP1	**Aquaculture production systems**	**-**	**2,500,000**	**-**	**800,000**	**800,000**	**-**	**840,000**
2211007	Agricultural Materials, Supplies and Small Equipment	-	1,000,000	-	800,000	800,000	-	840,000
3110504	Other Infrastructure and Civil Works	-	1,500,000	-	-	-	-	0
SP2	**Fish breeding & stockings services**	**-**	**4,320,000**	**-**	**3,180,000**	**3,180,000**	**-**	**3,339,000**
3111302	Purchase of Animals and Breeding Stock	-	4,320,000	-	3,180,000	3,180,000	-	3,339,000
SP3	**Fish feeds & feeding services**	**-**	**2,378,000**	**-**	**3,000,000**	**3,000,000**	**-**	**3,150,000**
2211007	Agricultural Materials, Supplies and Small Equipment	-	2,378,000	-	3,000,000	3,000,000	-	3,150,000
P6	**Lakefront (capture) fisheries development & management**	**2,625,000**	**6,300,000**	**1,500,000**	**-**	**1,500,000**	**1,575,000**	**0**
SP1	**Co-Management Of Fisheries Activities**	**2,625,000**	**-**	**1,500,000**	**-**	**1,500,000**	**1,575,000**	**0**
2210303	Daily Subsistence Allowance -Beach Management Units mentoring and Training	2,625,000	-	1,500,000	-	1,500,000	1,575,000	0
SP2	**Cold Preservation**	**-**	**6,300,000**	**-**	**-**	**-**	**-**	**0**
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	6,300,000	-	-	-	-	0
P7	**Extension supports services**	**2,364,849**	**-**	**1,650,000**	**-**	**1,650,000**	**1,732,500**	**0**
SP1	**Extension services & support**	**2,364,849**	**-**	**1,650,000**	**-**	**1,650,000**	**1,732,500**	**0**
2210303	Daily Subsistence Allowance	964,849	-	300,000	-	300,000	315,000	0
3110704	Purchase of Bicycles and Motorcycles	600,000		600,000		600,000	630,000	0
2211399	Trade Shows and Exhibitions	800,000	-	750,000	-	750,000	787,500	0
2210309	Field Allowance (Field days)			890,000		890,000	934,500	0
P8	**Fish safety & quality assurance**	**420,000**	**-**	**470,000**	**-**	**470,000**	**493,500**	**0**
SP1	**Fish inspection services**	**320,000**	**-**	**420,000**	**-**	**420,000**	**441,000**	**-**
2210302	Accommodation - Domestic Travel	200,000		300,000		300,000	315,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	120,000		120,000		120,000	126,000	0
SP2	**Residue monitoring & control services**	**100,000**	**-**	**50,000**	**-**	**50,000**	**52,500**	**0**

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2210303	Daily Subsistence Allowance	100,000	-	50,000	-	50,000	52,500	0
P9	**Pending Bills**	**1,856,294**	**2,300,000**	**-**	**2,300,000**	**2,300,000**	**-**	**2,415,000**
SP1	**Pending Bills**	**1,856,294**	**2,300,000**	**-**	**2,300,000**	**2,300,000**	**-**	**2,415,000**
2210802	Boards, Committees, Conferences and Seminars	1,856,294	-	-	-	-	-	0
2211007	Agricultural Materials, Supplies and Small Equipment			-	2,300,000	2,300,000	-	2,415,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	2,300,000	-	-	-	-	0
P10	**Blue Economy**	**-**	**1,632,700**	**-**	**-**	**-**	**-**	**0**
SP3	**Fish Infrastructure development**	**-**	**1,632,700**	**-**	**-**	**-**	**-**	**0**
3110504	Other Infrastructure and Civil Works--Non Residential	-	1,632,700	-	-	-	-	0

CHAPTER 6: DEPARTMENT OF EDUCATION, SPORTS, CULTURE, GENDER, AND SOCIAL SERVICES

6.1 Introduction

PART A. Vision:

To Lead in Educational Excellence, Socio-cultural and economic development for sustainable growth in Migori County.

PART B. Mission:

To promote and co-ordinate education, youth empowerment, sports, culture and gender and social issues for all in Migori County.

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

The Education, Gender Inclusivity, Social Services, Youth and Sports Sector derives its mandate from the Fourth Schedule of the Constitution of Kenya, 2010, which assigns counties the responsibility for pre-primary education, Vocational Education and Training Centres (VETCs), home craft centres, and childcare facilities. The Sector executes its functions through four directorates—Education; Sports and Youth Affairs; Culture and Social Services; and Gender and Inclusivity—responsible for talent development, promotion of sports and recreational infrastructure, cultural preservation, social protection, and the implementation of gender equality and inclusivity programmes. The Department further oversees library services, supports community empowerment initiatives, and advances social welfare interventions across the county.

During the FY 2024/25 period, the Education directorate made substantial progress in strengthening Early Childhood Development Education (ECDE) and vocational training. A total of 203 ECDE projects were implemented significantly improving learning environments across the county. In addition, the County carried out Phase I construction of model VETC structures in Ngisiru, Awendo Marindi, and Kegonga. In the first half of FY 2025/26, the subsector disbursed Kshs 20 million in capitation to VETCs to enhance training delivery and partnered with EIDU to deploy digital learning solutions in 348 ECDE centres, accelerating technology-enabled learning.

In the Sports and Youth Affairs directorate, the County continued to promote youth talent and sports development. They procured uniforms for the Governor's Cup tournaments, rehabilitated sports grounds in Aeko, Rongo, Awendo, and Ntimaru supported County participation in the KICOSCA Games. During the first half of FY 2025/26, the County entered a partnership with the National Government to commence the construction of an ultra-modern stadium at the Migori headquarters, marking a major step toward upgrading sports infrastructure.

The Gender, Culture and Social Services directorate also recorded wide-reaching progress. They rolled out GBV interventions across all eight sub-counties, implemented Anti-FGM initiatives in Kuria East and West, and organized major cultural events including the Kuria Cultural Festival and the Lakefront Festival, jointly attracting over 1,600 participants. Social inclusion initiatives supported 1,050 women entrepreneurs, commemorated International Widows Day, and distributed assistive devices to over 100 Persons with Disabilities (PWDs). In the first half of FY 2025/26, the County trained 80 herbalists, sensitized 1,000 community members on Anti-FGM, and successfully hosted the Piny Luo Cultural Extravaganza and the Migori County Cultural Festival, drawing over 10,000 participants.

Despite notable progress, the Sector faced several constraints including lengthy procurement processes, delayed exchequer releases, inadequate office space, limited field equipment, and a high taxation environment, all of which affected timely project delivery. Lessons from implementation highlighted the need for accelerated procurement planning, decentralized service delivery structures, and enhanced interdepartmental coordination. To address these issues, the Department recommends the provision of dedicated vehicles and satellite offices, ring-fencing of key social programme budgets, and diversification of funding through partnerships and resource mobilization. Strengthening collaboration with national agencies and development partners will be crucial in sustaining service delivery and scaling up priority programmes.

In the FY 2026/27 the Education directorate will prioritize the construction of 70 ECDE classrooms. Phase II construction of model VETCs in Ntimaru Ward Kuria East, enhanced capitation to improve trainee retention and completion rates.

To promote sports development the directorate will conduct structured tournaments in all 40 wards, talent nurturing initiatives, and continued support to ongoing stadium development partnerships. Staff Promotions and re-designation, particularly the ECDE teachers and VETC instructors.

Gender and Social Services directorate will focus on the establishment of a Rescue and Recovery Centre aimed at strengthening protection and support services for survivors of GBV. In addition, they will also intensify programs addressing the "Triple Threat"—FGM, early marriages, and adolescent HIV—while expanding cultural development, social inclusion initiatives and community empowerment efforts.

PART D. PROGRAMME OBJECTIVES

Programme	Objectives
P1: General administration and support services	To enhance efficiency and effectiveness in implementation and service delivery
P2: Early Childhood Development Education training programs	To enhance access and quality of childhood development and education services
P3: Vocational Education training programs	To promote quality skills and technical training
P4: Educational Support Services	To provide educational support to needy students in order to improve education in the County
P5: Child Care Services	To promote child welfare and protection
P6: Youth development and empowerment	To promote holistic empowerment and participation of the youth in social economic activities
P7: Sport Development	To promote talents, sports education and sports infrastructure
P8: Social Development	To provide economic empowerment to various household
P9: Gender development and equality services	To enhance skill development and economic empowerment of women and people with disability (PWD)
P10: Culture development promotion and arts	To promote and preserve culture and material artifacts

Part E: Summary of Programmes, Outputs and Performance Indicators

Sub-sector Name: Education

Sub-Programme 1.1	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **General Administration and Support Services**							
Outcome: **Increased access to quality services**							
SP 1.1: General administration	Education, youth and Sports	Compensation to employees	No. of employees compensated	791	841	941	1041
			No. of employees recruited	50	100	100	100
			No. of employees trained	364	841	941	1041
			no. of employees promoted	0	723	0	0
		Performance management	No. of employees under performance management	791	841	941	1041
			Percentage of employees rewarded	0	10	15	20
		Use of goods and services	Percentage goods and services procured	100	100	100	100
SP 1.2 Quality Assurance	Education, youth and Sports	Strategic plan developed	No. of strategic plan developed	0	1	0	0
		Sectoral plan developed	sectoral plan developed	1	1	1	1
		Research and baseline survey	No. of Report on research and baseline survey	1	3	3	3
		Policies developed and	No. of policies	2	4	4	4

		reviewed	developed and reviewed				
		Sub county education services	Percentage improvement in education standards	60	80	100	100
		Utility Vehicle Procured	No.of Utility Vehicles Procured	0	1	1	0

Sector Name: Education, Youth and Sports
Sub-sector Name: Education

Sub-Programme 1.1	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Education Support**							
Outcome: **Improved quality in education**							
Education Support Services	Education	Students supported by the bursary	No. of students receiving bursary	0	0	20,000	20,000
		Capitation for VETCs Received	No. of VETC receiving capitation	24	24	26	26
		Education dialogues held	No. of education dialogues done	0	0	3	3
		Students awarded scholarship	No. of students benefiting from scholarship	321	0	205	205

Sector Name: Education, Youth and Sports
Sub-sector Name: Education

Sub-Programme 1.1	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Technical vocational education and Training**							
Outcome: **Increased access to technical training**							
Curriculum Development	Education	Establishment of new VETC phase II	No. of new VETC established	3	4	0	0
		Institutional Sports conducted	No. of VETC Institutions participating sports	0	24	24	27
		Computer lab constructed	No. computer lab constructed	0	2	2	2

		VETCs Equipped With instructional tools and equipment	No. of VETCs Equipped With instructional tools and equipment	24	24	26	26
		Electronic VETCs monitoring information management system set up	Number of online monitoring and information management system set up	0	1	0	0
		Education day and graduation conducted	No. of Education day and graduation conducted	0	2	2	2
Youth Home Craft Centres and Enterprise Services	Education	Home craft centres mapped and established	No. of Home craft centres mapped and established	0	1	0	0

Sector Name: **Education, Youth and Sports**

Sub-sector Name: **Education**

Sub-Programme 1.1	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Name of Programme: **Early childhood development education services**							
Outcome: **Increased enrolment and retention of ECDE learners**							
Quality assurance and standards	Education	Teaching and learning materials procured	No. of Teaching and learning materials procured	Assorted	Assorted	Assorted	Assorted
		ECDE centers assessed and inspected	No. of schools assessed and inspected	40	200	250	325
		ICT Learning integrated in in ECDE CBE	No. of ECDE Centres benefitting from ICT Integrated in ECDE Curriculum	348	438	528	696

		ECDE furniture procured	No of ECDE centers receiving furniture	40	50	50	50
ECDE Co-curriculum development	Education	ECDE co-curriculum activities set	No. of Centers participating in co-curriculum activities	35	40	40	40
School Feeding programme	Education	School feeding programme implemented	No of schools benefiting from school feeding program	500	600	700	800

Sector Name: Education, Youth and Sports
Sub-sector Name: Education

Sub-Programme 1.1	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Early childhood development education services**							
Outcome: **Increased enrolment and retention of ECDE learners**							
Community ECDE Services	Education	ECDE classrooms constructed	No of ECDE classroom constructed	80	80	80	80
		ECDE toilets constructed	No of toilets constructed	40	40	40	40
		water tanks procured and installed	No of water tanks procured and installed	0	5	5	5
		ECDE classrooms Refurbished	No. of ECDE classrooms Refurbished	0	40	40	40

Sector Name: Education, Youth and Sports
Sub-sector Name: Education

Sub-Programme 1.1	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Child Care services**							
Outcome: **To promote child welfare and protection**							
Child care and Support services	Education	Child care facilities mapped	No. of child care facilities mapped	10	20	20	20
		Child care facilities inspected	No. of child care facilities inspected	16	24	32	40

Sector Name: Education, Youth and Sports
Sub-sector Name: Sports and Youth Affairs

Sub-Programme 1.1	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Youth Enterprise Development**							
Outcome: **Increased Employment and Empowerment of The Youth**							

Youth empowerment	Sports and Youth Affairs	Resource centers constructed and equipped	No. of youth resource centers constructed and equipped	0	1	1	1
		Business innovation and incubation centers established	No of business innovation and incubation centers established	0	1	1	1
		Youths trained on AGPO Programs	No. of youths trained on AGPO programs.	0	160	200	240
		Affirmative action activities mainstreamed	No of Youth affirmative action activities/ mainstreaming done	1	2	3	4
		E- platforms for youth empowerment formulated	No of e-platforms for youth empowerment formulated	0	1	1	1

Sector Name: Education, Youth and Sports
Sub-sector Name: Sports and Youth Affairs

Sub-Programme 1.1	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Sports development**							
Outcome: **To promote talents and sports development**							
Sports development services	Youth and Sports	Refurbished and improved sub-county stadia	No. of Sub-county stadia refurbished and improved	6	8	8	8
		sports equipment procured	No. of sports equipment procured and distributed	Assorted	Assorted	Assorted	Assorted
Talent development services	Youth and Sports	Teams sponsored for KICOSCA games	No. of teams sponsored for KICOSCA games	11	16	18	20
		Youths Sponsored for KYSA games	No. of Youths Sponsored for KYSA games	30	30	40	50
		Ward/Community sports tournament conducted	No. of ward/community sports tournament conducted	60	70	75	80
		Regional and National Tournaments held	No. of Regional and National Tournaments held	3	3	3	4
		Athletics held	No. of athletics held	0	2	3	3
		Paralympics games held	No. of Paralympic games held	1	2	2	2

		Beach games held	No. of beach games held	1	1	1	1
		Coaches and referees trained	No of referees and coaches trained	100	100	120	160
		Sports for sensitization on GBV, HIV, Drugs and substance abuse conducted	No. of Sports for sensitization on GBV, HIV, Drugs and substance abuse conducted	0	3	3	3

Sector Name: Gender Inclusivity, Culture and Social Services
Sub-sector Name: Gender Inclusivity, Culture and Social Services

sub-programme 1.1	delivery unit	key output	key performance indicators	target (baseline 2025/26fy)	target 2026/27 fy	target 2027/28fy	target 2028/29fy
name of programme: **general administration and support services**							
outcome: **increased access to quality services**							
sp 1.1: general administration	gender inclusivity, culture, and social services	compensation to employees	no. of employees compensated	25	30	31	35
			no. of employees recruited	3	5	6	4
			no. of employees trained	0	6	12	10
			no. of employees promoted	0	9	10	16
		performance management	no. of employees under performance management	25	30	31	35
		employee rewards	percentage of employees rewarded	0	80	80	80
		use of goods and services	percentage of goods and services procured	100	100	100	100
		purchase of computers, printers and other it equipment	no. of computers, printers and other it equipment purchased	assorted	assorted	assorted	assorted
		international travel	no. of international travel	0	1	1	1
		rent and rates	no. of office rent and rates paid	1	1	1	1
		purchase of office furniture and fittings	no. of office furniture and fitting procured	0	20	20	10
		purchase of uniform and clothing - staffs	no. of uniform and clothing – staffs purchased	assorted	assorted	assorted	Assorted

Sector Name: Gender Inclusivity, Culture and Social Services
Sub-sector Name: Gender inclusivity

Sub-programme 1.1	Delivery unit	Key output	Key performance indicators	Target (baseline 2025/26fy)	Target 2026/27 fy	Target 2027/28fy	Target 2028/29fy
Name of programme: **child care services**							
Outcome: **increased access to child welfare and protection services**							
sp 2.1 child protection responsive services and caregiving support	Gender	Child care facilities baseline survey report	No. Of child care baseline surveys conducted	1	0	0	0
			No. Of child care facilities mapped and established	0	2	2	2
			No. Of child care units equipped and supported	0	2	2	2
			Percentage of cases of child protection reported and mitigated	100	100	100	100
		Inspection report	No. Of children, institutions mapped and inspected	1	1	1	1
		Children celebration days conducted	No. Of children celebration days conducted	2	2	2	2
		Children assembly conference held	No. Of children participating in the assembly	0	160	160	200
		Children welfare and protection event held	No. Of children welfare protection events held	0	1	1	1
		Formative assessment on parenting strategies conducted	No. Of assessments Conducted	0	1	1	1
		Caregivers trained on positive parenting	No of caregivers trained on positive parenting	0	80	160	200
		Review and compilation of child welfare and protection policy	No. Of child welfare and protection policy reviewed and compiled	0	1	0	0

Sector Name: Gender Inclusivity, Culture and Social Services
Sub-sector Name: Culture and Social services

Sub-Programme 1.1	**Delivery Unit**		**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Name of Programme: **Culture Development Promotion and Arts**								
Outcome: **Increased cultural heritage knowledge, appreciation and conservation.**								
SP 3.1 Culture and heritage conservation	Culture		Exhibitions, conferences and symposiums	Number of heritage exhibitions, conferences and symposia held	5	8	8	8
			Installation of software KOHA in Awendo Library	No. of software installed in Awendo Library	0	1	1	1
			Conducting a tent reading at Awendo Library	No. of tent reading conducted	1	3	4	4
			Conducting a VIP Training at the Awendo Library	No. of VIP Training conducted	0	3	3	3
			Conducting the Community outreach	No. of community outreach conducted	1	4	4	4
			Devolution conference	No. of Devolution conference held	1	1	1	1
			Commemoration of the International Day of Mother Tongue	No. of International Day of Mother Tongue Commemorated	0	1	1	1
			Cultural festival held	Number of Cultural festivals to be held.	4	4	4	4
			Heritage sites identified	Number of heritage sites identified and protected	2	6	6	6
			Traditional herbalists trained	Number of traditional herbalists trained	10	80	80	80
			Public libraries established and equipped	No. of public libraries established and equipped	1	1	4	8
			Artists supported	No. of performing artist supported	1	2	2	2
			County choir events	No. of County choir events conducted.	5	10	10	10

			Artists exchange programs.	Number of artists exchange programs held	0	1	2	3
			KICOSCA/Piny Luo/Sigand Nyinam	No. of Inter County Cultural events conducted.	3	3	3	3
			Mapping and registration of cultural groups	No. of cultural groups mapped and registered	0	4	4	4

Sector Name: Gender Inclusivity, Culture and Social Services
Sub-sector Name: Gender inclusivity

Sub-Programme 1.1	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Gender development and equality services**							
Outcome: **improved livelihood for women and PWDs**							
SP.4.1 Women Empowerment	Gender	Women groups trained and supported	No of women groups trained and supported	32	64	128	150
		Celebration of the International Women's Day	No. of International Women's Day celebrated	1	1	1	1
		Gender mainstreaming policy development	No. of policies developed	0	1	0	0
SP 4.2 Gender Responsive Education Support	Gender	Gender based trainings and mentorships in schools and community conducted (Kambi Ya Wasichana)	No of students mentored.	8,000	10,000	12,000	15,000
		Stakeholders' meetings for education empowerment and life skills conducted	No of meetings held.	4	4	4	4
		Boy child trained and supported	No of vulnerable boys trained and supported	2,000	3,000	4,000	5,000
		Teen mothers, FGM champions, and survivors' groups and community-based support networks mapped and established	No. of groups and community-based support networks mapped and established	5	10	20	30
		Peer to peer activities in guidance and counselling for gender-based	No. of peer-to-peer activities performed	32	32	32	32

		violence conducted					
SP 4.3 Adolescent Girls and women water, sanitation and hygiene support services	Gender	Menstrual hygiene trainings for adolescent girls and women conducted	No of women and girls trained.	1,500	4,000	6,000	8,000
		Menstrual hygiene products for adolescent girls and women distributed	No. of dignity kits distributed	10,000	15,000	20,000	20,000
		WASH system designed to respond to the needs of adolescent girls installed	No. of WASH system designed and installed learning institutions.	2	20	40	40
		Menstrual Hygiene Mentorship	No. of mentorships workshops conducted	4	4	4	4
		International Menstrual Hygiene Day	No. of International Day of menstrual Hygiene conducted	1	1	1	1
		Sensitization on Sexual Reproductive Health Rights	No. of Sexual Reproductive Health Rights conducted	4	4	4	4
		Institutionalized gender-responsive planning, budgeting and evidence-based programming	No. of Gender mainstreaming programmes developed in departments and municipalities.	1	2	2	2
SP 4.4 People with Disability (PWDs) Empowerment	Gender	PWDs groups trained on AGPO	No. of PWDs groups trained on AGPO.	1	10	20	20
		PWDs groups supported with assorted assistive devices	No. of PWDs groups supported with assorted assistive devices	16	32	64	100
		PWD Bill Review	No. of PWD Bill reviewed	0	1	0	0
		Disability mainstreaming	No. of PWDs friendly buildings assessed.	3	20	40	40
SP 4.5 FGM Intervention and Prevention	Gender	FGM sensitization and advocacy meetings conducted	No. of FGM sensitization and advocacy meetings conducted	4	8	16	20
		Rescue and recovery center constructed and equipped	No of rescue and recovery centres constructed and equipped	0	1	0	1

		Commemoration of Zero tolerance to FGM	No. of Zero tolerance to FGM commemorated	1	1	1	1
		Anti-FGM Policy establishment	No. of Anti-FGM Policy established	0	1	0	0
		Anti-FGM Steering committee meetings	No. of Anti-FGM Steering committee meeting held	3	8	8	8
		Toll free line installed	No. of toll-free lines installed	0	1	0	0
SP 4.6: Gender Based Violence and Protection Services	Gender	Report of gender-based violence	No of gender-based violence sensitization activities conducted	32	40	48	48
		SGBV Policy Review	No. of SGBV Policy Reviewed	0	1	0	0
		Community Dialogue with Men/Boys on GBV	No. of Community dialogue Conducted on GBV	1	2	4	4
		Mentorship programme on SGBV	No. of mentorship programme on SGBV Conducted	4	4	4	4
		Training of Migori County Government staffs on GBV	No. of trainings to the Migori County Government Staff on GBV Conducted	0	2	2	2

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Education, Gender inclusivity, Social services, Youth and Sports	**532,761,148**	**105,859,640**	**634,620,788**	**111,027,603**	**77,317,413**	**188,345,016**	**116,578,983**	**81,183,284**	**197,762,267**
Education, Youth and Sports	***463,200,144***	***105,859,640***	***565,059,784***	***80,466,599***	***77,317,413***	***157,784,012***	***84,489,929***	***81,183,284***	***165,673,213***
General Administration & Support Services	386,069,142	-	386,069,142	24,666,599	-	24,666,599	25,899,929	-	25,899,929
Early Childhood Development Education Services	11,411,002	51,860,642	59,271,644	8,900,000	49,317,413	58,217,413	9,345,000	51,783,284	61,128,284
Child Care Services	1,250,000	-	1,250,000	1,000,000	-	1,000,000	1,050,000	-	1,050,000
Youth development & empowerment	1,500,000	-	1,500,000	2,000,000	-	2,000,000	2,100,000	-	2,100,000
Technical Vocational Education And Training	21,720,000	35,000,000	56,720,000	22,400,000	19,000,000	41,400,000	23,520,000	19,950,000	43,470,000
Pending Bills	-	6,998,998	6,998,998	-	7,000,000	7,000,000	-	7,350,000	7,350,000
Sports Development	41,250,000	12,000,000	53,250,000	21,500,000	2,000,000	23,500,000	22,575,000	2,100,000	24,675,000
Gender Inclusivity, Culture and Social services	***69,561,004***	***-***	***69,561,004***	***30,561,004***	***-***	***30,561,004***	***32,089,054***	***-***	***32,089,054***
General Administration & Support Services	7,934,000	-	7,934,000	5,370,000	-	5,370,000	5,638,500	-	5,638,500
Gender Development & Equality Services	23,202,004	-	23,202,004	14,551,004	-	14,551,004	15,278,554	-	15,278,554
Culture Development Promotion & Arts	38,425,000	-	38,425,000	10,640,000	-	10,640,000	11,172,000	-	11,172,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Education, Gender inclusivity, Social services, Youth and Sports	**532,761,148**	**105,859,640**	**634,620,788**	**111,027,603**	**77,317,413**	**188,345,016**	**116,578,983**	**81,183,284**	**197,762,267**
Education, Youth and Sports	***463,200,144***	***105,859,640***	***565,059,784***	***80,466,599***	***77,317,413***	***157,784,012***	***84,489,929***	***81,183,284***	***165,673,213***
Programme: General Administration & Support Services	**386,069,142**	**-**	**386,069,142**	**24,666,599**	**-**	**24,666,599**	**25,899,929**	**-**	**25,899,929**
General administration	386,069,142	-	386,069,142	24,666,599	-	24,666,599	25,899,929	-	25,899,929

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Programme: Early Childhood Development Education Services	**11,411,002**	**51,860,642**	**59,271,644**	**8,900,000**	**49,317,413**	**58,217,413**	**9,345,000**	**51,783,284**	**61,128,284**
Quality assurance & standard services	10,301,002	-	6,301,002	6,500,000	-	6,500,000	6,825,000	-	6,825,000
ECDE co-curriculum development	1,110,000	-	1,110,000	2,400,000	-	2,400,000	2,520,000	-	2,520,000
Community ECD services	-	51,860,642	51,860,642	-	49,317,413	49,317,413	-	51,783,284	51,783,284
Programme: Child Care Services	**1,250,000**	**-**	**1,250,000**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**-**	**1,050,000**
Child protection responsive services & caregiving support services	1,250,000	-	1,250,000	1,000,000	-	1,000,000	1,050,000	-	1,050,000
Programme: Youth development & empowerment	**1,500,000**	**-**	**1,500,000**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**-**	**2,100,000**
Youth empowerment program	1,500,000	-	1,500,000	2,000,000	-	2,000,000	2,100,000	-	2,100,000
Programme: Technical Vocational Education And Training	**21,720,000**	**35,000,000**	**56,720,000**	**22,400,000**	**19,000,000**	**41,400,000**	**23,520,000**	**19,950,000**	**43,470,000**
Curriculum Development	20,400,000	-	20,400,000	21,400,000	-	21,400,000	22,470,000	-	22,470,000
Youth Home Craft Centres And Enterprise Services	1,320,000	35,000,000	36,320,000	1,000,000	19,000,000	20,000,000	1,050,000	19,950,000	21,000,000
Programme: Pending Bills	**-**	**6,998,998**	**6,998,998**	**-**	**7,000,000**	**7,000,000**	**-**	**7,350,000**	**7,350,000**
Pending Bills	-	6,998,998	6,998,998	-	7,000,000	7,000,000	-	7,350,000	7,350,000
Programme: Sports Development	**41,250,000**	**12,000,000**	**53,250,000**	**21,500,000**	**2,000,000**	**23,500,000**	**22,575,000**	**2,100,000**	**24,675,000**
Talent development Services	41,250,000	12,000,000	53,250,000	21,500,000	2,000,000	23,500,000	22,575,000	2,100,000	24,675,000
Gender Inclusivity, Culture and Social services	***69,561,004***	***-***	***69,561,004***	***30,561,004***	***-***	***30,561,004***	***32,089,054***	***-***	***32,089,054***
Programme: General Administration & Support Services	**7,934,000**	**-**	**7,934,000**	**5,370,000**	**-**	**5,370,000**	**5,638,500**	**-**	**5,638,500**
General administration	7,934,000	-	7,934,000	5,370,000	-	5,370,000	5,638,500	-	5,638,500
Programme: Gender Development & Equality Services	**23,202,004**	**-**	**23,202,004**	**14,551,004**	**-**	**14,551,004**	**15,278,554**	**-**	**15,278,554**
Women Empowerment	4,760,000	-	4,760,000	3,500,000	-	3,500,000	3,675,000	-	3,675,000
Gender responsive education support	1,350,000	-	1,350,000	1,500,000	-	1,500,000	1,575,000	-	1,575,000
Adolescent Girls & women water, sanitation, & hygiene support services	1,990,000	-	1,990,000	1,500,000	-	1,500,000	1,575,000	-	1,575,000
FGM Intervention And Prevention	3,850,004	-	3,850,004	2,500,000	-	2,500,000	2,625,000	-	2,625,000
Gender Based Violence Protection Services	5,322,000	-	5,322,000	1,551,004	-	1,551,004	1,628,554	-	1,628,554
People with Disability (PWDs) Empowerment	5,930,000	-	5,930,000	4,000,000	-	4,000,000	4,200,000	-	4,200,000
Programme: Culture Development Promotion & Arts	**38,425,000**	**-**	**38,425,000**	**10,640,000**	**-**	**10,640,000**	**11,172,000**	**-**	**11,172,000**
Culture & heritage conservation	38,425,000	-	38,425,000	10,640,000	-	10,640,000	11,172,000	-	11,172,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Education, Gender inclusivity, Social services, Youth and Sports	**638,620,788**	**188,345,016**	**197,762,267**
Current Expenditure	***532,761,148***	***111,027,603***	***116,578,983***
Compensation for Employees	360,733,545	0	0
Use of goods and services	143,846,601	84,451,864	88,674,457
Acquisition of Non-Financial Assets	7,281,002	5,075,739	5,329,526
Current transfers to other Agencies	20,900,000	21,500,000	22,575,000
Capital Expenditure	***105,859,640***	***77,317,413***	***81,183,284***
Current transfers to other Agencies	51,860,642	49,317,413	51,783,284
Acquisition of Non-Financial Assets	53,998,998	28,000,000	29,400,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Education, Gender inclusivity, Social services, Youth and Sports	**532,761,148**	**105,859,640**	**634,620,788**	**111,027,603**	**77,317,413**	**188,345,016**	**116,578,983**	**81,183,284**	**197,762,267**
Education, Youth and Sports	**463,200,144**	**105,859,640**	**565,059,784**	**80,466,599**	**77,317,413**	**157,784,012**	**84,489,929**	**81,183,284**	**165,673,213**
Programme: General Administration & Support Services	**386,069,142**	**0**	**386,069,142**	**24,666,599**	**0**	**24,666,599**	**25,899,929**	**0**	**25,899,929**
Compensation for Employees	360,733,545	0	360,733,545	0	0	0	0	0	0
Use of goods and services	24,535,597	0	24,535,597	23,840,860	0	23,840,860	25,032,903	0	25,032,903
Acquisition of Non-Financial Assets	800,000	0	800,000	825,739	0	825,739	867,026	0	867,026
Programme: Early Childhood Development Education Services	**11,411,002**	**51,860,642**	**59,271,644**	**8,900,000**	**49,317,413**	**58,217,413**	**9,345,000**	**51,783,284**	**61,128,284**
Current transfers to other Agencies	0	51,860,642	51,860,642	0	49,317,413	49,317,413	0	51,783,284	51,783,284
Use of goods and services	6,610,000	0	2,610,000	5,400,000	0	5,400,000	5,670,000	0	5,670,000
Acquisition of Non-Financial Assets	4,801,002	0	4,801,002	3,500,000	0	3,500,000	3,675,000	0	3,675,000
Programme: Child Care Services	**1,250,000**	**0**	**1,250,000**	**1,000,000**	**0**	**1,000,000**	**1,050,000**	**0**	**1,050,000**
Use of goods and services	1,250,000	0	1,250,000	1,000,000	0	1,000,000	1,050,000	0	1,050,000
Programme: Youth development & empowerment	**1,500,000**	**0**	**1,500,000**	**2,000,000**	**0**	**2,000,000**	**2,100,000**	**0**	**2,100,000**
Use of goods and services	1,500,000	0	1,500,000	2,000,000	0	2,000,000	2,100,000	0	2,100,000

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Programme: Technical Vocational Education And Training	**21,720,000**	**35,000,000**	**56,720,000**	**22,400,000**	**19,000,000**	**41,400,000**	**23,520,000**	**19,950,000**	**43,470,000**
Use of goods and services	2,320,000	0	2,320,000	2,400,000	0	2,400,000	2,520,000	0	2,520,000
Current transfers to other Agencies	19,400,000	0	19,400,000	20,000,000	0	20,000,000	21,000,000	0	21,000,000
Acquisition of Non-Financial Assets	0	35,000,000	35,000,000	0	19,000,000	19,000,000	0	19,950,000	19,950,000
Programme: Pending Bills	**0**	**6,998,998**	**6,998,998**	**0**	**7,000,000**	**7,000,000**	**0**	**7,350,000**	**7,350,000**
Acquisition of Non-Financial Assets	0	6,998,998	6,998,998	0	7,000,000	7,000,000	0	7,350,000	7,350,000
Programme: Sports Development	**41,250,000**	**12,000,000**	**53,250,000**	**21,500,000**	**2,000,000**	**23,500,000**	**22,575,000**	**2,100,000**	**24,675,000**
Use of goods and services	41,250,000	0	41,250,000	21,500,000	0	21,500,000	22,575,000	0	22,575,000
Acquisition of Non-Financial Assets	0	12,000,000	12,000,000	0	2,000,000	2,000,000	0	2,100,000	2,100,000
Gender Inclusivity, Culture and Social services	**69,561,004**	**0**	**69,561,004**	**30,561,004**	**0**	**30,561,004**	**32,089,054**	**0**	**32,089,054**
Programme: General Administration & Support Services	**7,934,000**	**0**	**7,934,000**	**5,370,000**	**0**	**5,370,000**	**5,638,500**	**0**	**5,638,500**
Use of goods and services	6,254,000	0	6,254,000	4,620,000	0	4,620,000	4,851,000	0	4,851,000
Acquisition of Non-Financial Assets	1,680,000	0	1,680,000	750,000	0	750,000	787,500	0	787,500
Programme: Gender Development & Equality Services	**23,202,004**	**0**	**23,202,004**	**14,551,004**	**0**	**14,551,004**	**15,278,554**	**0**	**15,278,554**
Use of goods and services	21,702,004	0	21,702,004	13,051,004	0	13,051,004	13,703,554	0	13,703,554
Current transfers to other Agencies	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,575,000	0	1,575,000
Programme: Culture Development Promotion & Arts	**38,425,000**	**0**	**38,425,000**	**10,640,000**	**0**	**10,640,000**	**11,172,000**	**0**	**11,172,000**
Use of goods and services	38,425,000	0	38,425,000	10,640,000	0	10,640,000	11,172,000	0	11,172,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
Education, Gender inclusivity, Social services, Youth and Sports	**532,761,148**	**105,859,640**	**111,027,603**	**77,317,413**	**188,345,016**	**116,578,983**	**81,183,284**
Education, Youth & Sports	463,200,144	105,859,640	80,466,599	77,317,413	**157,784,012**	84,489,929	81,183,284
Gender Inclusivity, Culture & Social Services	69,561,004	-	30,561,004	-	**30,561,004**	32,089,054	-

B) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Education, Gender inclusivity, Social services, Youth and Sports	**532,761,148**	**105,859,640**	**111,027,603**	**77,317,413**	**188,345,016**	**116,578,983**	**81,183,284**
	Education, Youth & Sports	**463,200,144**	**105,859,640**	**80,466,599**	**77,317,413**	**157,784,012**	**84,489,929**	**81,183,284**
P1	**General Administration & Support Services**	**386,069,142**	**-**	**24,666,599**	**-**	**24,666,599**	**25,899,929**	**-**
SP1	**General administration**	**386,069,142**	**-**	**24,666,599**	**-**	**24,666,599**	**25,899,929**	**-**
2110101	Basic Salaries - Civil Service	347,417,073	-	-	-	-	-	0
2110314	Transport Allowance	13,316,472	-	-	-	-	-	0
2210101	Electricity	210,000	-	210,000	-	210,000	220,500	0
2210102	Water and sewerage charges	100,000	-	100,000	-	100,000	105,000	0
2210302	Accommodation - Domestic Travel	1,137,869	-	800,000	-	800,000	840,000	0
2210303	Daily Subsistence Allowance	3,917,868	-	3,000,000	-	3,000,000	3,150,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	-	500,000	-	500,000	525,000	0
2210502	Publishing and Printing Services	300,000	-	300,000	-	300,000	315,000	0
3111002	Purchase of laptops and computer accessories	-		825,739		825,739	867,026	0
2210504	Advertising, Awareness and Publicity Campaigns	400,000	-	400,000	-	400,000	420,000	0
2211399	Trade Shows and Exhibitions	300,000	-	600,000	-	600,000	630,000	0
2210711	Tuition Fees Allowance	400,000	-	300,000	-	300,000	315,000	0
2210309	Field Allowance	4,520,860	-	3,520,860	-	3,520,860	3,696,903	0
2210310	Field Operational Allowance	1,680,000	-	1,500,000	-	1,500,000	1,575,000	0
2210712	Training Allowance	650,000	-	500,000	-	500,000	525,000	0
2210712	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	-	3,000,000	-	3,000,000	3,150,000	0
2210802	Boards, Committees, Conferences and Seminars	100,000		100,000		100,000	105,000	0
2210908	Insurance of Exibits	300,000	-	-	-	-	-	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	109,000	-	-	-	-	-	0
2211102	Supplies and Accessories for Computers and Printers	500,000	-	1,500,000	-	1,500,000	1,575,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	-	2,000,000	-	2,000,000	2,100,000	0
2211201	Refined Fuels and Lubricants for Transport	2,500,000	-	4,000,000	-	4,000,000	4,200,000	0
2211301	Bank Service Commission and Charges	110,000	-	110,000	-	110,000	115,500	0
2211310	Contracted Professional Services	300,000	-	200,000	-	200,000	210,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,600,000	-	1,200,000	-	1,200,000	1,260,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
3111001	Purchase of Office Furniture and Fittings	800,000	-	-	-	-	-	0
P2	**Early Childhood Development Education Services**	**11,411,002**	**51,860,642**	**8,900,000**	**49,317,413**	**58,217,413**	**9,345,000**	**51,783,284**
SP1	**Quality assurance & standard services**	**10,301,002**	**-**	**6,500,000**	**-**	**6,500,000**	**6,825,000**	**0**
2210310	Field Operation Allowance	1,500,000		1,400,000		1,400,000	1,470,000	0
2210712	Capacity building	4,000,000		1,600,000		1,600,000	1,680,000	0
3111109	Purchase of Educational Aids and Related Equipment	4,801,002		2,000,000		2,000,000	2,100,000	0
3110901	Purchase of Household and Institutional Furniture and Fittings	-	-	1,500,000	-	1,500,000	1,575,000	0
SP2	**ECDE co-curriculum development**	**1,110,000**	**-**	**2,400,000**	**-**	**2,400,000**	**1,050,000**	**0**
2210310	Field Operational Allowance	110,000	-	1,000,000	-	1,000,000	1,050,000	0
2210303	Daily Subsistence Allowance	1,000,000		1,400,000		1,400,000	1,470,000	0
SP4	**Infrastructure Development**	**-**	**51,860,642**	**-**	**49,317,413**	**49,317,413**	**-**	**51,783,284**
2630101	Current Grants to Semi-Autonomous Government Agencies-Community Projects	-	51,860,642	-	49,317,413	49,317,413	-	51,783,284
P4	**Child Care Services**	**1,250,000**	**-**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**0**
SP1	**Child protection responsive services & caregiving support services**	**1,250,000**	**-**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**0**
2210310	Field Operational Allowance	1,250,000	-	1,000,000	-	1,000,000	1,050,000	0
P5	**Youth development & empowerment**	**1,500,000**	**-**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**0**
SP2	**Youth empowerment program**	**1,500,000**	**-**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**0**
2210310	Field Operational Allowance - Youth Empowerment Programme	1,500,000		2,000,000		2,000,000	2,100,000	0
P6	**Technical Vocational Education And Training**	**21,720,000**	**35,000,000**	**22,400,000**	**19,000,000**	**41,400,000**	**23,520,000**	**19,950,000**
SP1	**Curriculum Development**	**20,400,000**	**-**	**21,400,000**	**-**	**21,400,000**	**22,470,000**	**0**
2210310	Field Operational Allowance	400,000		400,000		400,000	420,000	0
2210802	Boards, Committees, Conferences and Seminars	600,000		1,000,000		1,000,000	1,050,000	0
2630101	Current Grants to Semi-Autonomous Government Agencies	19,400,000		20,000,000		20,000,000	21,000,000	0
SP2	**Youth Home Craft Centres And Enterprise Services**	**1,320,000**	**35,000,000**	**1,000,000**	**19,000,000**	**20,000,000**	**1,050,000**	**19,950,000**
2210310	Field Operational Allowance	1,320,000	-	1,000,000	-	1,000,000	1,050,000	0
3110502	Other Infrastructure and Civil Works	-	300,000	-		-	-	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	34,700,000	-	19,000,000	19,000,000	-	19,950,000
P8	**Pending Bills**	**-**	**6,998,998**	**-**	**7,000,000**	**7,000,000**	**-**	**7,350,000**
SP1	**Pending Bills**	**-**	**6,998,998**	**-**	**7,000,000**	**7,000,000**	**-**	**7,350,000**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	6,998,998	-	7,000,000	7,000,000	-	7,350,000
P7	**Sports Development**	**41,250,000**	**12,000,000**	**21,500,000**	**2,000,000**	**23,500,000**	**22,575,000**	**2,100,000**
SP2	**Talent development Services**	**41,250,000**	**12,000,000**	**21,500,000**	**2,000,000**	**23,500,000**	**22,575,000**	**2,100,000**
2210310	Field Operational Allowance - Talanta Hela	27,150,000	-	3,000,000	-	3,000,000	3,150,000	0
2210403	Daily Subsistence Allowance	4,000,000		4,000,000		4,000,000	4,200,000	0
2210802	Boards, Committees, Conferences and Seminars	100,000		500,000		500,000	525,000	0
2211018	Purchase of Uniforms and Clothing - Trainees	5,000,000		5,000,000		5,000,000	5,250,000	0
2210712	Training Allowance -Trainings	-		2,000,000		2,000,000	2,100,000	0
2210310	Field Operation Allowance-KYSA	-		2,000,000		2,000,000	2,100,000	0
3110504	Other Infrastructure and Civil Works	-	12,000,000	-	2,000,000	2,000,000	-	2,100,000
2210303	Daily Subsistence Allowance(KICOSCA)			5,000,000		5,000,000	5,250,000	0
	Gender Inclusivity, Culture & Social Services	**69,561,004**	**-**	**30,561,004**	**-**	**30,561,004**	**32,089,054**	**-**
P1	**General Administration & Support Services**	**7,934,000**	**-**	**5,370,000**	**-**	**5,370,000**	**5,638,500**	**-**
SP1	**General administration**	**7,934,000**	**-**	**5,370,000**	**-**	**5,370,000**	**5,638,500**	**-**
2210101	Electricity	240,000		120,000		120,000	126,000	0
2210102	Water and sewerage charges	240,000		-		-	-	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	120,000		-		-	-	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		200,000		200,000	210,000	0
2210302	Accommodation - Domestic Travel	720,000		600,000		600,000	630,000	0
2210303	Daily Subsistence Allowance	200,000		900,000		900,000	945,000	0
2210310	Field Operational Allowance	400,000		400,000		400,000	420,000	0
2210502	Publishing and Printing Services	240,000		-		-	-	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000		-		-	-	0
2210606	Hire of Equipment, Plant and Machinery	120,000		-		-	-	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	960,000		400,000		400,000	420,000	0
2211016	Purchase of Uniforms and Clothing - Staff	120,000		250,000		250,000	262,500	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000		-		-	-	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	360,000		250,000		250,000	262,500	0
2211201	Refined Fuels and Lubricants for Transport	1,142,000		1,500,000		1,500,000	1,575,000	0
2220202	Maintenance of Office Furniture and Equipment	120,000		-		-	-	0
3111001	Purchase of Office Furniture and Fittings	720,000		-		-	-	0
3111002	Purchase of Computers, Printers and other IT Equipment	960,000		750,000		750,000	787,500	0
P2	**Gender Development & Equality Services**	**23,202,004**	**-**	**14,551,004**	**-**	**14,551,004**	**15,278,554**	**0**

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
SP1	**Women Empowerment**	**4,760,000**	**-**	**3,500,000**	**-**	**3,500,000**	**3,675,000**	**0**
2210302	Accommodation - Domestic Travel	500,000		700,000		700,000	735,000	0
2210309	Field Allowance	700,000		840,000		840,000	882,000	0
2210310	Field Operation Allowance	720,000	-	1,200,000	-	1,200,000	1,260,000	0
2210502	Publishing and Printing Services	420,000		-		-	-	0
2210504	Advertising, Awareness and Publicity Campaigns	300,000		100,000		100,000	105,000	0
2210712	Training Allowance	360,000		560,000		560,000	588,000	0
2210802	Boards, Committees, Conferences and Seminars	880,000		100,000		100,000	105,000	0
2211016	Purchase of Uniforms and Clothing - Staff	880,000		-		-	-	0
SP2	**Gender responsive education support**	**1,350,000**	**-**	**1,500,000**	**-**	**1,500,000**	**1,575,000**	**0**
2210309	Field Allowance	80,000	-	710,000	-	710,000	745,500	0
2210502	Publishing and Printing Services	220,000	-	-	-	-	-	0
2210712	Training Allowance	150,000		200,000		200,000	210,000	0
2210310	Field Operation Allownace	200,000	-	340,000	-	340,000	357,000	0
2210802	Boards, Committees, Conferences and Seminars	700,000	-	250,000	-	250,000	262,500	0
SP3	**Adolescent Girls & women, water, sanitation, & hygiene support services**	**1,990,000**	**-**	**1,500,000**	**-**	**1,500,000**	**1,575,000**	**0**
2210309	Field Allowance	500,000		500,000		500,000	525,000	0
2210310	Field Operational Allowance	400,000		900,000		900,000	945,000	0
2210502	Publishing and Printing Services	290,000		-		-	-	0
2210701	Travel Allowance	250,000	-	-	-	-	-	0
2210802	Boards, Committees, Conferences and Seminars	550,000		100,000		100,000	105,000	0
SP4	**FGM Intervention And Prevention**	**3,850,004**	**-**	**2,500,000**	**-**	**2,500,000**	**3,559,500**	**0**
2210701	Transport Allowance	250,000		300,000		300,000	315,000	0
2210309	Field Allowance	450,000		700,000		700,000	735,000	0
2210310	Field Operational Allowance	1,100,000		600,000		600,000	630,000	0
2210502	Publishing and Printing Services	250,004		-		-	-	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000		-		-	-	0
2210712	Training Allowance	150,000		600,000		600,000	630,000	0
2210802	Boards, Committees, Conferences and Seminars	1,150,000		300,000		300,000	315,000	0
SP5	**Gender Based Violence Protection Services**	**5,322,000**	**-**	**1,551,004**	**-**	**1,551,004**	**1,628,554**	**0**
2210701	Transport Allowance	1,000,000		320,000		320,000	336,000	0
2210309	Field Allowance	1,000,000		570,000		570,000	598,500	0
2210502	Field operation Allowance	960,000		511,004		511,004	536,554	0
2210402	Accommodation	960,000		-		-	-	0
2210502	Publishing and Printing Services	152,000		-		-	-	0
2210802	Boards, Committees, Conferences and Seminars	1,250,000		150,000		150,000	157,500	0
SP6	**People with Disability (PWDs) Empowerment**	**5,930,000**	**-**	**4,000,000**	**-**	**4,000,000**	**4,200,000**	**0**
2210309	Field Allowance	1,600,000		800,000		800,000	840,000	0
2210310	Field Operational Allowance	1,300,000		1,260,000		1,260,000	1,323,000	0
2210502	Publishing and Printing Services	160,000		-		-	-	0
2210712	Training Allowance	360,000		340,000		340,000	357,000	0
2210802	Boards, Committees, Conferences and Seminars	1,010,000		100,000		100,000	105,000	0
2640402	Paralympic Games	1,500,000		1,500,000		1,500,000	1,575,000	0
P3	**Culture Development Promotion & Arts**	**38,425,000**	**-**	**10,640,000**	**-**	**10,640,000**	**11,172,000**	**-**
SP1	**Culture & heritage conservation**	**38,425,000**	**-**	**10,640,000**	**-**	**10,640,000**	**11,172,000**	**-**
2210310	Field Operation Allowance	21,575,000	-	3,490,000	-	3,490,000	3,664,500	0
2210302	Accommodation - Domestic Travel	3,600,000		4,000,000		4,000,000	4,200,000	0
2210309	Field Allowance	4,000,000		2,000,000		2,000,000	2,100,000	0
2210502	Publishing and Printing Services	160,000		-		-	-	0
2210606	Hire of Equipment, Plant and Machinery	660,000		150,000		150,000	157,500	0
2210802	Boards, Committees, Conferences and Seminars	1,210,000		500,000		500,000	525,000	0
2211016	Purchase of Uniforms and Clothing - Staff	7,220,000		500,000		500,000	525,000	0

CHAPTER 7. DEPARTMENT OF HEALTH - MEDICAL SERVICES

7.1 Introduction

PART A: Vision:
A county of excellence in provision of health services.

PART B: Mission:
To provide affordable and sustainable quality health services in Migori County

PART C: Performance Overview and Background for Programmes Funding
The Department of Health is committed to providing affordable and high-quality health services while striving for Universal Health Coverage. It prioritizes essential health services, maternal and child health, communicable disease control, non-communicable disease management, water and sanitation initiatives, and community health services.

In FY 2024/25, the Medical Services Department demonstrated a strong commitment to infrastructure development and resource mobilization, implementing strategic projects . Central to these efforts was the upgrade of Migori County Referral Hospital (MCRH) toward Level 5 status, marked by the operationalization of an oncology clinic, a mental health clinic, and an expanded mortuary. Across the county, the department successfully launched the Awendo Mother and Child Unit in partnership with the M-Pesa Foundation and Lwala Community Alliance, completed a new maternity wing at Macalder, and installed an X-ray unit at Awendo. These physical improvements were matched by an impressive fiscal performance, with Facility Improvement Financing (FIF) collections nearly doubling from KSh 171 million to KSh 336 million.

Service delivery outcomes during this period were characterized by both notable successes and persistent challenges. The county maintained its leadership in the HIV cascade, exceeding global targets, and strengthened community-facility linkages through eight operational Primary Care Networks. However, several health indicators regressed: immunization coverage saw sharp declines, skilled birth attendance and antenatal care visits fell, and household latrine coverage dropped from 87% to 83%. Additionally, the rising burden of non-communicable diseases, such as hypertension and diabetes, signaled an urgent need for enhanced screening and management.
Systemic constraints continue to hinder the full realization of the health mandate. The sector's budget allocation remains significantly below the recommended 30%, resulting in chronic shortages of specialist personnel and periodic stockouts of essential health products and technologies. Addressing these gaps requires a concerted effort to maintain and replace an aging ambulance fleet, upgrade sub-county hospitals with modern diagnostic equipment, and ensure that specialized services are accessible to all residents. To safeguard these gains, the department is prioritizing the recruitment of healthcare workers and the stabilization of the supply chain in the upcoming fiscal cycle.

In the first half of the 2025/26 Financial Year, the Medical Services Department successfully transitioned toward a digital-first approach while advancing critical infrastructure. A landmark achievement was the 100% digitalization of Outpatient Department (OPD) services in collaboration with the Digital Health Agency, significantly streamlining patient records and service delivery. Strategic milestones also included the groundbreaking ceremony for the Mother and Child Complex at Kehancha Sub-County Hospital, progress in Social Health registration for households, and the successful establishment of eight new Primary Care Networks (PCNs) to strengthen community health systems.

To sustain this momentum, the department has initiated procurement for several vital infrastructure projects. Key among these are the completion of a modern Health Products Warehouse at MCRH to stabilize the supply chain, the Isebania Radiology Block, and the Physiotherapy Unit at MCRH (Phase 3). Operational capacity is further being expanded through phase-two constructions of OPD blocks at Rongo, Macalder, and Kehancha, as well as the completion and operationalization of the Macalder Theatre. Additional investments include the first phase of the Ntimaru Sub-County Hospital Theatre, the renovation of Dede Sub-County Hospital, and essential utility upgrades such as the construction of a water tower and tank at the Migori County Referral Hospital to ensure consistent service delivery.

In the 2026/27 Financial Year, the Department of Medical Services will prioritize institutional reforms and service efficiency to align with national health mandates. A key policy focus involves amending Health Service Fund regulations to harmonize with the national Facility Improvement Financing (FIF) Act, alongside the development of Primary Healthcare regulations and a comprehensive County Non-Communicable Diseases (NCD) Policy. To enhance accountability and resource management, the department will scale up the full automation of 17 hospitals and 16 medical stores.Addressing human resource gaps remains a critical priority for sustainable service delivery. The department plans to transition 70 partner-supported staff to the county payroll and recruit 122 medical and clinical personnel to operationalize expanded services, including High Dependency Units (HDU), radiology, and theatres. Furthermore, the promotion and re-designation of eligible staff, alongside the consistent payment of stipends to Community Health Promoters (CHPs), are central to mitigating industrial unrest and anchoring the primary healthcare model.

Infrastructure investments will focus on the completion and equipping of flagship facilities. At the Migori County Referral Hospital (MCRH), key projects include Phase 2 of the Medical and Surgical Complex, the operationalization of a modern warehouse, and the establishment of a Histopathology Laboratory. Critical utility upgrades, such as the expansion of the Oxygen Plant and the procurement of equipment for the HDU and Renal units, are also planned. At the sub-county level, the department will operationalize theatres at Ntimaru and Nyamaraga, equip radiology units at Isebania and Awendo, and open modern outpatient blocks at Macalder, Kehancha, and Rongo.

In line with the national transition to the Social Health Authority (SHA), the department will equip all hospitals to meet accreditation requirements for the Primary Healthcare Fund (PHC), the Social Health Insurance Fund (SHIF), and the Emergency, Critical, and Chronic Care Fund (ECCF). This strategic alignment is expected to enhance revenue through increased reimbursements. Additionally, the department plans to bolster its referral system by refurbishing six ambulances and procuring two Advanced Cardiac Life Support (ACLS) units.
To resolve historical fiscal bottlenecks, the department is committed to settling outstanding pending bills for infrastructure and goods. To effectively implement these wide-ranging healthcare strategies and ensure the constant availability of essential health products and technologies.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	OBJECTIVES
CP1: Planning and administrative support services	To improve work environment and service delivery
CP2: Preventive and promotive Health services	To reduce the burden of preventable diseases and promote healthy lifestyles
CP3: Curative, Rehabilitative and Referral services	To provide curative, rehabilitative and referral services

Part E: Summary Of Programmes, Outputs And Performance Indicator

Name of programme: Planning and Administrative Support Services

Outcome: Improved Planning and Administrative Support Services

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2025/26 FY	Target 2026/27	Target 2027/28
1.1 Policy formulation	Planning, and Policy unit	Health Policies and plans formulated	No. of health policies and plans developed	2	2	2
1.2 Monitoring and Evaluation	Planning, Monitoring and Evaluation Unit	Health Services Automated (Digitised)	Number of hospitals fully digitalized	3	16	17
		Strategic planning documents developed	Number of AWP developed	1	1	1
			Number of Health strategic M&E plans evaluated	0	1	0
		Integrated support supervision conducted	Number of support supervisions conducted	4	4	4
		Performance Monitoring Conducted	Number of performance review meetings conducted	4	4	4
		Health Management Information	Number of HMIS tools procured	2000	1000	500

		Systems (HMIS) tools procured				
		Data Quality audit conducted	Number of quarterly data quality audits conducted	4	4	4
1.3 Administration on and support services	Health Administration	Effective management support services are provided at the county level	Functional management support units at the county level	1	1	1
			No. of utility vehicles procured	0	1	1
		Effective management support services provided at the hospitals	No. of Functional management support units at the hospital	16	17	18
1.4 Human Resource Management and Development	Human Resource	Health Personnel effectively managed	Proportion of health personnel compensated	**100%**	100%	**100%**
			Proportion of casual workers compensated	100%	100%	100%
			No. of medical staff recruited	46	122	198
			% of eligible staff promoted	50%	100%	100%
			No. of staff trained (Leadership & Management courses)	18	22	20
			Proportion of health staff appraised	100%	100%	100%
1.5 Infrastructure and Health Facility Management.	Health Administration	Health infrastructure improved at MCRH	No. of Medical surgical complexes constructed (Medical, Surgical wards, ICU, Theatres)	-	-	Phase 2
			Cancer units in place	Phase 2 (equipping)	-	-
			No. of Mental Health Units established	1 (phase 1)	1 (phase 2)	
			No of functional HDU unit	0.5	1	1
			No. of oxygen plants expanded and piped	-	-	Phase 1
			No. of title deeds/master plans	1	1	1
			No. of Renal units upgraded	0	0.5	1
		Health infrastructure improved in subcounty hospitals.	No. of comprehensive OPD blocks constructed and equipped (Macalder,	0.67	1	-

			Kehancha, Rongo)			
			No of Functional theatres at Macalder SCH	0.67	1	-
			Radiology units established at Rongo SCH	-	0.5	1
			Radiology units established at Isebania	0.5	1	-
			Radiology units established at Awendo	0.5	1	-
			Radiology units established at Macalder		0.5	1
			OPD Unit with dental & Eye block at Rongo SCH	0.67	1	-
			OPD Complex completed at Kehancha	0.67	1	-
			MCH Unit constructed and equipped at Kehancha SCH	0.5	1	-
			MCH Unit constructed and equipped at Nyamaraga SCH		1	
			No of theatres completed and equipped at Macalder	1	-	-
			No of theatres constructed and equipped at Ntimaru	0.5	1	
			No. of Pharmacies with Medical commodities stores constructed	0	1	1
			No. of Incinerators repaired and maintained	4	4	6
			No. of Incinerators constructed	0	0	2
			No. of Ablution blocks constructed	3	2	2
			Renovations and Facelifting at Dede SCH	-	1	-
			Renovation and facelifting at Bugumbe SCH	-	1	-
		Medical equipment	No. of assorted medical equipment	1	1	1

		procured and distributed	procured and distributed for hospitals			
		Maintenance of Hospitals and Equipment	No. of hospitals repaired, painted and maintained	16	16	17
		Title Deeds	No. of SCHs with Title Deeds	-	4	4
1.6 Health Financing & Universal Health Coverage (UHC) coordination	Health Financing Unit	Increased number of reimbursed insurance claims.	Proportion of claims submitted and reimbursed	45%	70%	90%
		Increased health finances mobilized	No of health finance mobilisation and review meetings conducted	4	4	4
	Primary Health Care / UHC	Primary care Networks (PCN) established in 8 Sub-Counties	Percentage Functionality of PCNs	60%	80%	90%
1.7 Standards and Quality Assurance	Quality improvement unit	Client satisfaction surveys conducted in health facilities	No. of health facilities conducting client satisfaction surveys	16	16	16
		Quality Improvement Program implemented in 8 sub-counties	No. of facilities with QI projects	8	8	8
		Quality Improvement in facilities	Average facility scores in the quality of services (safe care)	-	80	80
		Compliance of facilities with health standards	No of compliance supervisions conducted	2	2	2

Programme 2: Preventive and Promotive Health Services						
Outcome: Reduced disease burden						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
Environmental health	Environmental health unit	IPC committees trained	Training of IPC committees at County level and in all HCFs	50%	70%	80%
			Number of Health Care Waste handlers sensitized on IPC guidelines	100%	100%	100%
		Improved disposal of health care waste	Number of Health Facilities supported on HCWM	10%	60%	80%
			No of Incinerators serviced and maintained	2	4	4

Programme 2: Preventive and Promotive Health Services						
Outcome: Reduced disease burden						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
2.3 Human Nutrition and Dietetics	Family health unit	Migori County Multi-Sectoral Nutrition Action Plan 2023-2027 developed	Number of MCNAPs developed	0.5	1	-
		Management of malnutrition in the facility and community	Proportion of Health care workers trained on IMAM	30%	60%	100%
		Improved breastfeeding practices in the facility	Proportion of Health care workers trained on baby friendly hospital initiative (BFHI)	10%	60%	100%
2.5 TB Control	Tb control unit	To increase identification of newly diagnosed TB patients	Percentage year-on-year increase in the number of newly diagnosed TB patients	20%	20%	20%
		Increased TB Treatment Success Rate to 92%	Proportion of TB patients of all forms completing treatment	90%	92%	92%
2.6 Malaria Control	Malaria control Unit	Malaria prevention and management strategies implemented	Malaria incidence (per 1000 population)	400	390	380
			No. of Assorted Malaria commodities procured	1	1	1
2.7 Non-Communicable Disease Control	NCD Unit	Increased identification, and management of NCDs.	Number of facilities providing comprehensive NCD services	4	6	8
			Number of NCD cases on follow up.	20,500	21,000	21,500
			Number of healthcare providers capacity built on NCDs	120	120	120
	NCD Unit	Increased access to mental health services	Number of mental health units established	0.5	1	1
	NCD Unit	Improved access to eyecare services	No. of cataract surgeries conducted	800	1000	1100
2.8 Disease Surveillance/Emergency Preparedness and Response	**Disease Surveillance/Emergency Preparedness and Response unit**	Comprehensive Emergency Operational Centre Operationalized	Number of functional comprehensive emergency operation centres	1	1	1
2.10 Maternal and Reproductive Health services	RMNH unit	Access to quality maternal health	No of Health care providers trained	30	40	50

Programme 2: Preventive and Promotive Health Services						
Outcome: Reduced disease burden						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
		services improved	on Respectful maternity care			
		Improved proportion of skilled deliveries	No of HCP providers trained on EmONC	40	40	40
		Improved uptake of 4th ANC visits	No. of integrated outreaches conducted	60	64	70
		CEmONC services provided	Number of Level 4 facilities providing CEmONC services	4	5	7
		Access to ultrasound services improved	Number of HCPs trained on Obstetric Ultra sound	30	30	30
		Bi- annual MPDRS response plan developed	MPDSR response plans in place and implemented	2	2	2
		Family planning services provided	No of family planning outreaches conducted	40	44	50
2.11: Neonatal, Child, Adolescent and Youth health services	NCAH unit	Increased access to newborn health services	No. of newborn units established and equipped	1 Kehancha	1 Rongo	1 Ntimaru
		Improved capacity of HCPs on IMCI	No. of IMCI mentorship sessions conducted at health facilities	4	8	16
		Adolescent & Youth friendly services provided	No. of facilities providing Adolescent and Youth Friendly Services	124	130	140
			No of staff trained on AYFS	30	30	30
2.12: Expanded Program for Immunization (Immunization)	EPI unit	Improved immunization coverage	No of target setting meetings for facilities conducted	1	1	1
			Number of outreaches in hard-to-reach areas conducted	30	32	35
			Number of Public facilities supported to providing immunization services	160	165	170
		Improved knowledge by HCPs on immunization	Number of quarterly EPI mentorship	8	8	8

Programme 2: Preventive and Promotive Health Services						
Outcome: Reduced disease burden						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
			sessions conducted			
		Improved availability of EPI commodities	No of monthly collection and redistributions of vaccines to 8 Sub counties	12	12	12
2.13: Gender Based Violence health services	GBV unit	GBV survivors accessing quality services	No of staff trained on clinical management of GBV	30	30	30
			No of survivors issued with PEP and STI prophylaxis	130	200	250
		Availability of One stop shop for GBV care	No of GBVRC centre established at MCRH	0.5	1	1

Programme 3: Curative, Rehabilitative and Referral Services						
Outcome: Reduced Morbidity and Mortality						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
3.1: Hospital Services	Migori County Referral Hospital	Specialized services established	Number of cancer care units equipped and operationalized	1	1	1
		Rehabilitation services provided	No of Physiotherapy units completed and equipped	0.67	1	-
		Utilities provided	No of facilities with utilities provided (Water, electricity,)	1	1	1
		Inpatient services provided	No. of patients provided with food and rations	1	1	1
			Linen and patient uniforms	1	1	1
		Maintenance of equipment and buildings is conducted	No. of equipment maintained	1	1	1
3.2: Hospital Services	Sub-County hospitals	Utilities provided	No of facilities with utilities provided (Water, electricity)	15	15	15
		Inpatient services provided	Food and rations	15	15	15
			Linen and patient uniforms	15	15	15
		Maintenance of equipment and buildings conducted	No. of equipment maintained	15	15	15
		Alternative source of power provided	Number of facilities with an alternative source of power	4	5	6
		Alternative source of water provided	Number of hospitals with adequate water	5	8	12
3.3 Ambulance and Referral services	Referral services unit	Effective Referral System	No. of ambulances refurbished	3	3	3
			No. of ambulances fueled and maintained	12	13	13

Programme 3: Curative, Rehabilitative and Referral Services						
Outcome: Reduced Morbidity and Mortality						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
			No. of Emergency Medical Technicians recruited	0	10	10
			Number of ambulances procured	0	2	2
3.4: Health Products and Technologies	Health products and technologies unit	Availability of health commodities and supplies improved	Proportion of hospitals with tracer HPTs	50%	70%	80%
		Availability of medical equipment improved in MCRH, subcounty hospitals, primary health facilities and community units.	Proportion of critical medical equipment available at MCRH	60%	70%	90%
			Proportion of hospitals with tracer medical equipment	30%	60%	90%
		Digitization of HPTs inventory in health facilities and community units	Proportion of hospitals and subcounty stores with functional digital HPTs inventory management system	40%	70%	100%
		Health Products and technologies storage infrastructure Improved	Construction and equipping of a County HPTs Store	0.5	1	
			Proportion of hospitals with the standard HPTs storage infrastructure	50%	75%	100%
		Improved accountability in the management of health products and technologies.	Number of HPTs data reviews conducted	4	4	4
			Number of HPTs supply chain audits conducted	4	4	4
			Number of HPTs data reviews conducted	4	4	4
3.5 Diagnostic and rehabilitation Services	Laboratory and Blood Transfusion Unit	Laboratory and blood transfusion services increased	No. of Hospitals offering class D laboratory services	1	1	1
			No. of hospitals offering basic radiology services	2	4	5
			No. of Health facilities offering blood services	8	12	14
Total Program 3						

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY			2026/27 FY			2027/28 FY		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Medical Services	**2,032,719,368**	**297,723,404**	**2,330,442,772**	**1,058,834,663**	**221,723,404**	**1,280,558,067**	**1,111,776,396**	**232,809,574**	**1,344,585,970**
Medical Services	***2,032,719,368***	***297,723,404***	***2,330,442,772***	***1,058,834,663***	***221,723,404***	***1,280,558,067***	***1,111,776,396***	***232,809,574***	***1,344,585,970***
Planning & Administrative Support Services	1,894,048,284	149,000,000	2,043,048,284	841,883,663	75,000,000	916,883,663	883,977,846	78,750,000	962,727,846
Preventive & Promotive Health Services	37,310,000	7,000,000	44,310,000	61,710,000	5,000,000	66,710,000	64,795,500	5,250,000	70,045,500
Donor Funds	-	124,723,404	124,723,404	-	124,723,404	124,723,404	-	130,959,574	130,959,574
Pending Bills	-	17,000,000	17,000,000	-	17,000,000	17,000,000	-	17,850,000	17,850,000
Curative, Rehabilitative & Referral Services	101,361,084	-	101,361,084	155,241,000	-	155,241,000	163,003,050	-	163,003,050

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Medical Services	**2,032,719,368**	**297,723,404**	**2,330,442,772**	**1,058,834,663**	**221,723,404**	**1,280,558,067**	**1,111,776,396**	**232,809,574**	**1,344,585,970**
Medical Services	***2,032,719,368***	***297,723,404***	***2,330,442,772***	***1,058,834,663***	***221,723,404***	***1,280,558,067***	***1,111,776,396***	***232,809,574***	***1,344,585,970***
Programme: Planning & Administrative Support Services	**1,894,048,284**	**149,000,000**	**2,043,048,284**	**811,883,663**	**75,000,000**	**886,883,663**	**852,477,846**	**78,750,000**	**931,227,846**
Policy formulation, planning, Monitoring & evaluation, Research, & learning.	1,500,000	-	1,500,000	4,000,000	-	4,000,000	4,200,000	-	4,200,000
Administration & support services	279,145,000	-	279,145,000	572,150,966	-	572,150,966	600,758,514	-	600,758,514
Human Resource Management & Development	1,603,503,284	-	1,603,503,284	219,632,697	-	219,632,697	230,614,332	-	230,614,332
Infrastructure & Health Facility Management	-	149,000,000	149,000,000	-	75,000,000	75,000,000	-	78,750,000	78,750,000
Health Financing & Universal Health Coverage (UHC) coordination	2,000,000	-	2,000,000	11,500,000	-	11,500,000	12,075,000	-	12,075,000
Standards & Quality Assurance	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,050,000	-	1,050,000
Monitoring And Evaluation	6,900,000	-	6,900,000	3,600,000	-	3,600,000	3,780,000	-	3,780,000
Programme: Preventive & Promotive Health Services	**1,235,000**	**-**	**1,235,000**	**1,235,000**	**-**	**1,235,000**	**1,296,750**	**-**	**1,296,750**
Environmental health services	1,100,000	-	1,100,000	1,100,000	-	1,100,000	1,155,000	-	1,155,000
Human Nutrition & Dietetics services	135,000	-	135,000	135,000	-	135,000	141,750	-	141,750
Programme: Planning & Administrative Support Services	**-**	**-**	**-**	**30,000,000**	**-**	**30,000,000**	**31,500,000**	**-**	**31,500,000**
Administration & support services	-	-	-	30,000,000	-	30,000,000	31,500,000	-	31,500,000
Programme: Preventive & Promotive Health Services	**36,075,000**	**7,000,000**	**43,075,000**	**60,475,000**	**5,000,000**	**65,475,000**	**63,498,750**	**5,250,000**	**68,748,750**
Human Nutrition & Dietetics services	2,500,000	-	2,500,000	2,000,000	-	2,000,000	2,100,000	-	2,100,000
HIV/AIDS management	200,000	-	200,000	2,000,000	-	2,000,000	2,100,000	-	2,100,000
TB control	200,000	-	200,000	1,700,000	-	1,700,000	1,785,000	-	1,785,000
Malaria Control	500,000	-	500,000	1,000,000	-	1,000,000	1,050,000	-	1,050,000
Non-Communicable Diseases (NCDs	5,800,000	-	5,800,000	12,800,000	-	12,800,000	13,440,000	-	13,440,000
Disease surveillance/ Emergency preparedness	14,000,000	-	14,000,000	7,100,000	-	7,100,000	7,455,000	-	7,455,000
Maternal & Reproductive Health services	1,000,000	-	1,000,000	31,000,000	-	31,000,000	32,550,000	-	32,550,000
Neonatal, Child, Adolescent & Youth health services	-	4,500,000	4,500,000	-	5,000,000	5,000,000	-	5,250,000	5,250,000
Expanded Program for Immunization (Immunization	1,875,000	-	1,875,000	1,875,000	-	1,875,000	1,968,750	-	1,968,750
Gender Based Violence health services	-	2,500,000	2,500,000	1,000,000	-	1,000,000	1,050,000	-	1,050,000
Counterpart Funding	10,000,000	-	10,000,000	-	-	-	-	-	-
Programme: Donor Funds	**-**	**124,723,404**	**124,723,404**	**-**	**124,723,404**	**124,723,404**	**-**	**130,959,574**	**130,959,574**
Donor Funds	-	124,723,404	124,723,404	-	124,723,404	124,723,404	-	130,959,574	130,959,574
Programme: Pending Bills	**-**	**17,000,000**	**17,000,000**	**-**	**17,000,000**	**17,000,000**	**-**	**17,850,000**	**17,850,000**
Pending Bills	-	17,000,000	17,000,000	-	17,000,000	17,000,000	-	17,850,000	17,850,000
Programme: Curative, Rehabilitative & Referral Services	**101,361,084**	**-**	**101,361,084**	**155,241,000**	**-**	**155,241,000**	**163,003,050**	**-**	**163,003,050**
Ambulance & Referral Services	7,100,000	-	7,100,000	21,100,000	-	21,100,000	22,155,000	-	22,155,000
Health Products & Technologies	83,921,084	-	83,921,084	119,801,000	-	119,801,000	125,791,050	-	125,791,050
Diagnostic & Rehabilitation Services	10,340,000	-	10,340,000	14,340,000	-	14,340,000	15,057,000	-	15,057,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	2025/26 FY	2026/27 FY	2026/27 FY
Sector / Sub Sector / Programme / Sub Programme/Item	**Budget Estimates**	**Budget Estimates**	**Projection**
Medical Services	**2,330,442,772**	**1,280,558,067**	**1,344,585,970**
Current Expenditure	***2,032,719,368***	***1,058,834,663***	***1,111,776,396***
Use of goods and services	169,436,084	302,251,966	317,364,564
Acquisition of Non-Financial Assets	11,830,000	39,000,000	40,950,000
Current transfers to other Agencies	250,000,000	717,582,697	753,461,832
Compensation for Employees	1,601,453,284	0	0
Capital Expenditure	***297,723,404***	***221,723,404***	***232,809,574***
Acquisition of Non-Financial Assets	173,000,000	97,000,000	101,850,000
Current transfers to other Agencies	124,723,404	124,723,404	130,959,574

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Medical Services	**2,032,719,368**	**297,723,404**	**2,330,442,772**	**1,058,834,663**	**221,723,404**	**1,280,558,067**	**1,111,776,396**	**232,809,574**	**1,344,585,970**
Medical Services	**2,032,719,368**	**297,723,404**	**2,330,442,772**	**1,058,834,663**	**221,723,404**	**1,280,558,067**	**1,111,776,396**	**232,809,574**	**1,344,585,970**
Programme: Planning & Administrative Support Services	**1,894,048,284**	**149,000,000**	**2,043,048,284**	**811,883,663**	**75,000,000**	**886,883,663**	**852,477,846**	**78,750,000**	**931,227,846**

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Use of goods and services	40,265,000	0	40,265,000	85,300,966	0	85,300,966	89,566,014	0	89,566,014
Acquisition of Non-Financial Assets	2,330,000	149,000,000	151,330,000	9,000,000	75,000,000	84,000,000	9,450,000	78,750,000	88,200,000
Current transfers to other Agencies	250,000,000	0	250,000,000	717,582,697	0	717,582,697	753,461,832	0	753,461,832
Compensation for Employees	1,601,453,284	0	1,601,453,284	0	0	0	0	0	0
Programme: Preventive & Promotive Health Services	**1,235,000**	**0**	**1,235,000**	**1,235,000**	**0**	**1,235,000**	**1,296,750**	**0**	**1,296,750**
Use of goods and services	1,235,000	0	1,235,000	1,235,000	0	1,235,000	1,296,750	0	1,296,750
Programme: Planning & Administrative Support Services	**0**	**0**	**0**	**30,000,000**	**0**	**30,000,000**	**31,500,000**	**0**	**31,500,000**
Use of goods and services	0	0	0	30,000,000	0	30,000,000	31,500,000	0	31,500,000
Programme: Preventive & Promotive Health Services	**36,075,000**	**7,000,000**	**43,075,000**	**60,475,000**	**5,000,000**	**65,475,000**	**63,498,750**	**5,250,000**	**68,748,750**
Use of goods and services	34,575,000	0	34,575,000	50,475,000	0	50,475,000	52,998,750	0	52,998,750
Acquisition of Non-Financial Assets	1,500,000	7,000,000	8,500,000	10,000,000	5,000,000	15,000,000	10,500,000	5,250,000	15,750,000
Programme: Donor Funds	**0**	**124,723,404**	**124,723,404**	**0**	**124,723,404**	**124,723,404**	**0**	**130,959,574**	**130,959,574**
Current transfers to other Agencies	0	124,723,404	124,723,404	0	124,723,404	124,723,404	0	130,959,574	130,959,574
Programme: Pending Bills	**0**	**17,000,000**	**17,000,000**	**0**	**17,000,000**	**17,000,000**	**0**	**17,850,000**	**17,850,000**
Acquisition of Non-Financial Assets	0	17,000,000	17,000,000	0	17,000,000	17,000,000	0	17,850,000	17,850,000
Programme: Curative, Rehabilitative & Referral Services	**101,361,084**	**0**	**101,361,084**	**155,241,000**	**0**	**155,241,000**	**163,003,050**	**0**	**163,003,050**
Acquisition of Non-Financial Assets	8,000,000	0	8,000,000	20,000,000	0	20,000,000	21,000,000	0	21,000,000
Use of goods and services	93,361,084	0	93,361,084	135,241,000	0	135,241,000	142,003,050	0	142,003,050

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Health Services & Sanitation	**2,032,719,368**	**297,723,404**	**1,058,834,663**	**221,723,404**	**1,280,558,067**	**1,111,776,396**	**232,809,574**
	Medical Services	**2,032,719,368**	**297,723,404**	**1,058,834,663**	**221,723,404**	**1,280,558,067**	**1,111,776,396**	**232,809,574**
P1	**Planning & Administrative Support Services**	**1,894,048,284**	**149,000,000**	**811,883,663**	**75,000,000**	**886,883,663**	**852,477,846**	**78,750,000**
SP1	**Policy formulation, planning, Monitoring & evaluation, Research, & learning.**	**1,500,000**	**-**	**4,000,000**	**-**	**4,000,000**	**4,200,000**	**-**
2210302	Accommodation - Domestic Travel	1,000,000	-	1,500,000	-	1,500,000	1,575,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000	-	2,500,000	-	2,500,000	2,625,000	0
SP2	**Administration & support services**	**279,145,000**	**-**	**572,150,966**	**-**	**572,150,966**	**600,758,514**	**0**
2210101	Electricity	2,000,000	-	24,000,000	-	24,000,000	25,200,000	0
2210102	Water and sewerage charges	500,000	-	1,500,000	-	1,500,000	1,575,000	0
2210202	Internet Connections	105,000	-	105,000	-	105,000	110,250	0
2210302	Accommodation - Domestic Travel	3,000,000	-	-	-	-	-	0
2210403	Daily Subsistence Allowance	3,000,000	-	3,000,000	-	3,000,000	3,150,000	0
2210310	Field Operation Allowance	500,000	-	-	-	-	-	0
2210502	Publishing and Printing Services	1,100,000	-	2,000,000	-	2,000,000	2,100,000	0
2210802	Boards, Committees, Conferences and Seminars	2,500,000	-	2,000,000	-	2,000,000	2,100,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	-	1,500,000	-	1,500,000	1,575,000	0
2211015	Food and Rations	500,000	-		-	-	-	0
2211019	Purchase of Uniforms and Clothing - Patients	1,100,000	-	3,000,000	-	3,000,000	3,150,000	0
2211021	Purchase of Bedding and Linen	1,100,000	-	3,100,000	-	3,100,000	3,255,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,100,000	-	11,000,000	-	11,000,000	11,550,000	0
2211201	Refined Fuels and Lubricants for Transport	4,000,000	-	6,000,000	-	6,000,000	6,300,000	0
2210904	Motor Vehicle Insurance	500,000		635,966		635,966	667,764	0
2211005	Chemicals and Industrial Gases	1,100,000		2,000,000		2,000,000	2,100,000	0
2211305	Contracted Guards and Cleaning Services	1,200,000	-	1,200,000	-	1,200,000	1,260,000	0
2220101	Maintenance Expenses - Motor Vehicles	3,110,000	-	3,110,000	-	3,110,000	3,265,500	0
3110701	Purchase of motor vehicle			8,000,000		8,000,000	8,400,000	0
3110902	Purchase of Household and Institutional Appliances	100,000	-	-	-	-	-	0
2630201	Capital Grants to Semi-Autonomous Government Agencies (FIF-MCRH)	176,969,400		353,938,800		353,938,800	371,635,740	0
2630201	Capital Grants to Semi-Autonomous Government Agencies (FIF-Other Hospitals)	73,030,600		146,061,200		146,061,200	153,364,260	0
3111001	Purchase of Office Furniture and Fittings	1,130,000	-	-	-	-	-	0
SP3	**Human Resource Management & Development**	**1,603,503,284**	**-**	**219,632,697**	**-**	**219,632,697**	**230,614,332**	**0**
2110101	Basic Salaries - Civil Service	1,566,453,284	-		-	-	-	0
2110101	Promotion of Staffs	30,000,000	-		-	-	-	0
2630201	Transition of UHC workers salary to permanent and pensionable terms			217,582,697	-	217,582,697	228,461,832	0
2210302	Accommodation - Domestic Travel	1,500,000	-	1,500,000	-	1,500,000	1,575,000	0
2110202	Casual Labour-Others	5,000,000	-	-	-	-	-	0
2210711	Tuition Fees Allowance	550,000	-	550,000	-	550,000	577,500	0
SP4	**Infrastructure & Health Facility Management**	**-**	**149,000,000**	**-**	**75,000,000**	**75,000,000**	**-**	**78,750,000**

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	129,000,000	-	65,000,000	65,000,000	-	68,250,000
3111101	Purchase of Medical and Dental Equipment - Awendo Radiology Unit				10,000,000	10,000,000	-	10,500,000
3110302	Refurbishment of Non-Residential Buildings	-	20,000,000	-		-	-	0
SP5	**Health Financing & Universal Health Coverage (UHC) coordination**	**2,000,000**	**-**	**11,500,000**	**-**	**11,500,000**	**12,075,000**	**0**
2210202	Internet Connections	500,000	-	500,000	-	500,000	525,000	0
2210302	Accommodation - Domestic Travel	500,000	-	500,000	-	500,000	525,000	0
2210310	Field Operation Allowance	500,000	-	10,000,000	-	10,000,000	10,500,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000	-	500,000	-	500,000	525,000	0
SP6	**Standards & Quality Assurance**	**1,000,000**	**-**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**0**
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
SP7	**Monitoring And Evaluation**	**6,900,000**	**-**	**3,600,000**	**-**	**3,600,000**	**2,730,000**	**0**
2210302	Accommodation - Domestic Travel	1,600,000		1,600,000		1,600,000	1,680,000	0
2210502	Publishing and Printing Services	4,000,000		1,000,000		1,000,000	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	200,000		-		-	-	0
3111002	Purchase of Computers, Printers and other IT Equipment Taifacare Implementation	1,100,000		1,000,000		1,000,000	1,050,000	0
P2	**Preventive & Promotive Health Services**	**37,310,000**	**7,000,000**	**91,710,000**	**5,000,000**	**96,710,000**	**96,295,500**	**5,250,000**
SP1	**Environmental health services**	**1,100,000**	**-**	**1,100,000**	**-**	**1,100,000**	**1,155,000**	**0**
2211004	Fungicides, Insecticides and Sprays	1,100,000		1,100,000		1,100,000	1,155,000	0
SP2	**Human Nutrition & Dietetics services (UNICEF co-funding)**	**2,635,000**	**-**	**32,135,000**	**-**	**32,135,000**	**33,741,750**	**0**
2210302	Accommodation - Domestic Travel	135,000	-	135,000	-	135,000	141,750	0
2211015	Patient Food and Rations		-	30,000,000	-	30,000,000	31,500,000	0
2211001	Nutraceuticals	2,500,000	-	2,000,000	-	2,000,000	2,100,000	0
SP3	**HIV/AIDS management**	**200,000**	**-**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**-**
2211008	Laboratory and sample networking			2,000,000		2,000,000	2,100,000	0
2210302	Accommodation - Domestic Travel	200,000	-	-	-	-	-	0
SP4	**TB control**	**200,000**	**-**	**1,700,000**	**-**	**1,700,000**	**1,785,000**	**0**
2210302	Accommodation - Domestic Travel	200,000	-	700,000	-	700,000	735,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	-	-	1,000,000	-	1,000,000	1,050,000	0
SP5	**Malaria Control**	**500,000**	**-**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**0**
2210302	Accommodation - Domestic Travel	200,000	-	200,000	-	200,000	210,000	0
2211001	Medical Drugs	300,000	-	800,000	-	800,000	840,000	0
SP6	**Non-Communicable Diseases (NCDs**	**5,800,000**	**-**	**12,800,000**	**-**	**12,800,000**	**13,440,000**	**0**
2210302	Accommodation - Domestic Travel	300,000	-	800,000	-	800,000	840,000	0
2211001	Medical Drugs	4,000,000		2,000,000		2,000,000	2,100,000	0
3111101	Purchase of Medical and Dental Equipment (Equip Comprehensive NCD centre)	1,500,000	-	10,000,000	-	10,000,000	10,500,000	0
SP7	**Disease surveillance/ Emergency preparedness**	**14,000,000**	**-**	**7,100,000**	**-**	**7,100,000**	**7,455,000**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	-	100,000	-	100,000	105,000	0
2210302	Accommodation - Domestic Travel	400,000	-	-	-	-	-	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	13,500,000	-	7,000,000	-	7,000,000	7,350,000	0
SP8	**Maternal & Reproductive Health services**	**1,000,000**	**-**	**31,000,000**	**-**	**31,000,000**	**32,550,000**	**0**
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items (Cofunding - MNH program)	-	-	30,000,000	-	30,000,000	31,500,000	0
SP9	**Neonatal, Child, Adolescent & Youth health services**	**-**	**4,500,000**	**-**	**5,000,000**	**5,000,000**	**-**	**5,250,000**
3111101	Purchase of Medical and Dental Equipment for Newborn Units		4,500,000		5,000,000	5,000,000	-	5,250,000
SP10	**Expanded Program for Immunization (Immunization**	**1,875,000**	**-**	**1,875,000**	**-**	**1,875,000**	**1,968,750**	**0**
2210302	Accommodation - Domestic Travel	375,000	-	375,000	-	375,000	393,750	0
2211001	Medical Drugs	1,500,000	-	1,500,000	-	1,500,000	1,575,000	0
SP11	**Gender Based Violence health services**	**-**	**2,500,000**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**0**
3110302	Refurbishment of Non-Residential Buildings		2,500,000			-	-	0
2210701	Travel Allowance	-	-	1,000,000	-	1,000,000	1,050,000	0
SP12	**Counterpart Funding**	**10,000,000**	**-**	**-**	**-**	**-**	**0**	**0**
2211103	County Co-funding	10,000,000	-	-	-	-	-	0
P3	**Donor Funds**	**-**	**124,723,404**	**-**	**124,723,404**	**124,723,404**	**-**	**130,959,574**
SP1	**Donor Funds**	**-**	**124,723,404**	**-**	**124,723,404**	**124,723,404**	**-**	**130,959,574**
2630201	Leasing of Medical Equipment	-	124,723,404	-	124,723,404	124,723,404	-	130,959,574
P3	**Pending Bills**	**-**	**17,000,000**	**-**	**17,000,000**	**17,000,000**	**-**	**17,850,000**
SP1	**Pending Bills**	**-**	**17,000,000**	**-**	**17,000,000**	**17,000,000**	**-**	**17,850,000**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		17,000,000		17,000,000	17,000,000	-	17,850,000
P4	**Curative, Rehabilitative & Referral Services**	**101,361,084**	**-**	**155,241,000**	**-**	**155,241,000**	**163,003,050**	**0**
SP2	**Ambulance & Referral Services**	**7,100,000**	**-**	**21,100,000**	**-**	**21,100,000**	**22,155,000**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	-	100,000	-	100,000	105,000	0
2211201	Refined Fuels and Lubricants for Transport	3,000,000	-	3,000,000	-	3,000,000	3,150,000	0
3111101	Purchase of Medical and Dental Equipment	2,500,000		2,500,000		2,500,000	2,625,000	0
3110707	Purchase of ambulance Advanced Life support			14,000,000		14,000,000	14,700,000	0
2220101	Maintenance Expenses - Motor Vehicles (Refurbishment of Ambulances)	1,500,000	-	1,500,000	-	1,500,000	1,575,000	0
SP3	**Health Products & Technologies**	**83,921,084**	**-**	**119,801,000**	**-**	**119,801,000**	**125,791,050**	**0**
2210302	Accommodation - Domestic Travel	800,000	-	1,200,000	-	1,200,000	1,260,000	0
2211001	Medical Drugs	46,819,084	-	80,100,000	-	80,100,000	84,105,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	24,802,000	-	30,000,000	-	30,000,000	31,500,000	0

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2211026	Purchase of Vaccines and Sera	2,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2211028	Purchase of X-Rays Supplies	4,000,000	-	3,001,000	-	3,001,000	3,151,050	0
3111101	Purchase of Medical and Dental Equipment	4,500,000		3,500,000		3,500,000	3,675,000	0
3111201	Overhaul of Plant, Machinery and Equipment	1,000,000		-		-	-	0
SP4	**Diagnostic & Rehabilitation Services**	**10,340,000**	**-**	**14,340,000**	**-**	**14,340,000**	**15,057,000**	**0**
2210302	Accommodation - Domestic Travel	2,340,000	-	2,340,000	-	2,340,000	2,457,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	8,000,000	-	12,000,000	-	12,000,000	12,600,000	0

CHAPTER 8. DEPARTMENT OF PUBLIC HEALTH SERVICES

8.1 Introduction

PART A: Vision:

A county of excellence in provision of health services.

PART B: Mission:

To provide affordable and sustainable quality health services in Migori County.

PART C: Performance Overview and Background for Programmes Funding

The Health Sector has the mandate to deliver affordable and sustainable quality health services to the people of Migori County, with the overarching goal of attaining Universal Health Coverage. County health services are delivered through three key programmes: planning and administrative support services, preventive and promotive health services, and curative, rehabilitative, and referral services. To effectively implement these programmes, the sector operates through two departments—Medical Services and Public Health—which work in close coordination to ensure comprehensive healthcare delivery. Together, these departments provide the institutional framework for strengthening health systems, improving service accessibility, and promoting the wellbeing of all residents of Migori County

In FY 2024/25, the department initiated significant infrastructure projects, including the construction of the Suna East SCHMT block and EPI store, the opening of 10 new dispensaries, and the implementation of 29 community projects such as maternity wards and staff houses. Diagnostic capabilities were strengthened through the refurbishment of six laboratories, while community health services achieved near-total digitization across seven sub-counties in partnership with the Lwala Community Alliance. Despite these gains, the year saw mixed service delivery results; while the HIV cascade performance remained high, immunization coverage and skilled birth attendance declined, and household latrine coverage dropped to 83%. Systemic constraints, including a budget share below 30% and human resource shortages, hindered the operationalization of 31 newly constructed facilities. During the first half of For thr first half of FY 2025/26, the department focused on the second phase of maternity units at Got Kachola, Olasi and Otacho dispensaries, alongside the construction of the Suna West SCHMT block. Key achievements included the digitalization of 142 health facilities and the establishment of eight primary care networks to streamline service delivery. Furthermore, household registration for the Social Health Authority (SHA) reached 48%, marking steady progress toward the county's goal of protecting residents from catastrophic healthcare costs.

For FY 2026/27 Planning and Administrative Supportive Services aims at enhancing healthcare access and implementing Universal Health Coverage. Key initiatives include scaling household registration for the **Social Health Authority (SHA)** to a target of 80%, upgrading 20 dispensaries to health centers, and completing 15 new dispensaries to expand service reach. Additionally, the department plans to renovate and equip eight laboratories and provide facelifts for 30 primary care facilities under community health projects.
To ensure effective service delivery, the sector will recruit additional healthcare workers to operationalize new facilities and provide 24-hour coverage in 40 model facilities. Support for **3,440 Community Health Promoters (CHPs)** through stipends remains a priority, alongside insuring 4,000 vulnerable households to reduce out-of-pocket expenditures. Infrastructural enhancements include partnering with Kenya Power to connect 60 facilities to the national grid and collaborating with the Water Department to install harvesting equipment in eight facilities. Finally, the procurement of diagnostic equipment for 10 primary health facilities is planned to bolster the county's overall diagnostic capabilities.
The department aims to boost preventive and promotive health services by achieving 100% e-CHIS usage among Community Health Promoters and increasing Community Unit coverage to 95%. Infrastructure enhancements include building 10 public sanitary facilities in strategic locations, implementing an extensive malaria prevention program, and transitioning a portion of HIV/TB services from donor support to county-led operations. The plan also focuses on combating Non-Communicable Diseases through cancer screening outreaches linked to Migori County Referral Hospital, strengthening disease surveillance, and expanding immunization facilities to reach 90% of eligible children..

The department's strategy for curative, rehabilitative, and referral services focuses on advancing Universal Health Coverage (UHC) and enhancing diagnostic services, including the operationalization of eight Primary Care Networks and equipping primary care facilities for 100% contracting by the Social Health Authority. Key priorities also involve ensuring constant availability of health products and technologies through partnership with KEMSA and addressing cumulative pending bills in public health.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	OBJECTIVES
CP1: Planning and administrative support services	To improve work environment and service delivery
CP2: Preventive and promotive Health services	To reduce the burden of preventable diseases and promote healthy lifestyles
CP3: Curative, Rehabilitative and Referral services	To provide curative, rehabilitative and referral services

Part E: Summary Of Programmes, Outputs and Performance Indicator

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2025/26 FY	Target 2026/27 FY	Target 2027/28 FY
Name of programme: Planning and Administrative Support Services						
Outcome: Improved Planning and Administrative Support Services						
1.1 Policy formulation	Planning, and Policy unit	Health Policies and plans formulated	No. of health policies and plans developed	4	4	4
1.2 Monitoring and Evaluation	Planning, Monitoring and evaluation unit	Health Services Automated (Digitized)	Proportion of primary care facilities digitalized	70	80	100
		Strategic planning documents developed	Number of AWP developed	1	1	1
			Number of Health strategic M&E plan reviewed	0	1	0
		Integrated support supervision conducted	Number of support supervisions conducted	4	4	4
		Performance Monitoring Conducted	Number of performance review meetings conducted	4	4	4
		Health Management Information Systems (HMIS) tools procured	Number of HMIS tools Procured	3000	2000	2000
		Data Quality audit conducted	Number of quarterly data quality audit conducted	4	4	4
1.3 Administration and support services	Health Administration	Effective management support services provided at county level	Functional management support unit at county level	1	1	1
		Effective management	No. of Functional management	8	8	8

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2025/26 FY	Target 2026/27 FY	Target 2027/28 FY
Name of programme: Planning and Administrative Support Services						
Outcome: Improved Planning and Administrative Support Services						
		support services provided at sub county level	support unit at sub county level			
		Effective management support services provided at Primary Health Care (PHCs)	No. of Functional management support unit at PHCs level	161	165	170
1.4 Human Resource Management and Development	Human Resource unit	Health Personnel effectively managed	Proportion of health personnel compensated	**100%**	100%	**100%**
			Proportion of CHPs compensated	**100%**	100%	**100%**
			Proportion of eligible health care personnel promoted and redesignated	**80%**	80%	**80%**
			Proportion of casual workers compensated	100%	100%	100%
			Proportion of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	10%	10%	15%
			No. of medical staff recruited	46	109	120
			No. of staff trained (Leadership & Management courses)	18	22	20
			Proportion of health staff appraised	100%	100%	100%
1.5 Infrastructure and Health Facility Management.	Health Administration	Primary Health facilities upgraded	No. of dispensaries upgraded to Model health center status	4	4	6
		Staff houses at primary care facilities constructed	No. of Twin staff houses constructed	2	2	4
		Primary Health Facilities facelifted	No. of primary health facilities facelifted (painting, fencing and maintenance)	20	20	25
		Facilities connected to reliable source of power	No. of facilities connected to the national grid	10	20	20

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2025/26 FY	Target 2026/27 FY	Target 2027/28 FY
Name of programme: Planning and Administrative Support Services						
Outcome: Improved Planning and Administrative Support Services						
1.6 Health Financing & Universal Health Coverage (UHC) coordination	Health financing unit	Vulnerable households insured	No. of vulnerable households enrolled into Health Insurance	-	1000	2400
		Increased number of re-imbursed insurance claims.	Proportion of claims submitted and re-imbursed by health facilities	95%	95%	95%
		Increased health finances mobilized	No of health finance mobilization and review meetings conducted	2	4	4
	Primary Health Care / UHC	Primary care Networks (PCN) established in 6 Sub-Counties	No of PCN established	4	8	8
1.7 Standards and Quality Assurance	Quality improvement unit	Client satisfaction surveys conducted in health facilities	No. of health facilities conducting client satisfaction surveys	40	40	40
		Quality Improvement Program implemented in 8 sub counties	No. of facilities with QI projects	8	8	8
		Compliance of facilities to health standards	No of compliance supervisions conducted	2	2	2
1.8 Research and Learning	Research unit	Research Strategic plan developed	Number of research strategic plan developed	-	1	-
		Resource center Established	Number of resource center established	-	-	1
		HCW Capacity built on research	No. of health care workers trained on research	10	20	20

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2025/26 FY	Target 2026/27	Target 2027/28
Programme: Preventive and Promotive health services						
Outcome: Reduced disease burden						
2.1 Community Health Services	**Community health services unit**	CHWs motivated	Number or CHVs provided with monthly stipend	3011	3440	3500
		Electronic community health information systems scaled up	Proportion of community units adopting electronic community health	25%	75%	80%

Programme: Preventive and Promotive health services						
Outcome: Reduced disease burden						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
			information systems			
		Performance of CHC monitored	Proportion of CHAS and CHOS supervised and mentored	50%	75%	80%
			No. of quarterly CHC performance reviews conducted	4	4	4
		Community Unit coverage scaled up	Number of New functional CUs	18	20	30
			Proportion of CHCs trained	50%	60%	80%
2.2 Environmental Health and WASH	EHS unit	Increased Compliance of food premises and non food premises	Proportion of premises complying and licensed	70%	80%	90%
			Number of food and water samples collected and tested	50	90	120
		Increased capacity on prevention of NCDs	Number of PHOs and CHAs trained on tobacco control	30	60	90
		Increased access to sanitation facilities in the rural and urban areas. (WASH)	Number of improved sanitary facilities constructed in households and institutions.	8	8	8
			Number of PHOs and CHAs trained on RUSH protocols	40	60	80
		WASH forum held	Conduct quarterly WASH forum to discuss sludge management and sanitation investment.	4	4	4
		IPC committees trained	Training of IPC committees at County level and in all HCFs	50%	70%	80%
			Number of Health Care Waste handlers	100%	100%	100%

Programme: Preventive and Promotive health services						
Outcome: Reduced disease burden						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
			sensitized on IPC guidelines			
		Improved disposal of health care waste	Number of Health Facilities supported on HCWM	10%	60%	80%
			No of Incinerators serviced and maintained	2	4	4
		Enhanced menstrual health management (MHM) within schools	Number of pupils and students reached	0	200	200
		School health services provided	Number of schools accessing school health services			
2.3 Human Nutrition and Dietetics	Family health unit	Improved micronutrient immunity for children under 5 Years	Malezi bora activities planned, launched and implemented	90%	100%	100%
		Migori County Multi-Sectoral Nutrition Action Plan 2023-2027 developed	Number of MCNAP developed	0.5	1	-
		Management of malnutrition in the facility and community	Proportion of Health care workers trained on IMAM	30%	60%	100%
		Improved breastfeeding practices in the facility	Proportion of Health care workers trained on baby friendly hospital initiative (BFHI)	10%	60%	100%
		Improved breastfeeding practices in the Community	Proportion of CHAs and CHPs trained on BFCI	10%	50%	100%
2.4: HIV/AIDS management	HIV unit	Improved Identification of PLHIV and 100% Linkage	Proportion of eligible population identified	96%	97%	97%
		Improved viral suppression rate	Viral Suppression rate among PLWHIV	94%	95%	95%
		Elimination of mother to child	MTCT rate	6%	<5%	<5%

Programme: Preventive and Promotive health services						
Outcome: Reduced disease burden						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
		transmission to sustain MTCT rate <5%				
		Transition and integration of HIV service	No of staff Absorbed to county payroll	45	45	45
2.5 TB Control	TB Control Unit	To increase identification of newly diagnosed TB patients	percentage year-on-year increase in the number of newly diagnosed TB patients	20%	20%	20%
		Increased TB Treatment Success Rate to 92%	Proportion of TB patients of all forms completing treatment	90%	92%	92%
2.6 Malaria Control	Malaria Control Unit	Malaria prevention and management strategies implemented	Malaria incidence (per 1000 population)	400	390	380
			Number of eligible structures sprayed during IRS campaign	100,000	105,000	110,000
			Proportion of LLINs distributed to pregnant mothers	90.6%	92%	92%
			Number of CHU s implementing CCMm	250	260	270
2.7 Non-Communicable Disease Control	NCD Unit	Increased identification, and management of NCDs.	Number of facilities providing comprehensive NCD services	4	6	8
			Number of NCD cases on follow up.	20,500	21,000	21,500
			Implement alcohol and drug abuse rehabilitation program		1	1
			Number of healthcare providers capacity built on NCDs	120	120	120
2.8 Disease Surveillance/Emergency Preparedness and Response	**Disease Surveillance/Emergency Preparedness and Response unit**	Integrated Disease Surveillance and Response Improved	Integrated Disease Surveillance and Response	100%	100%	100%

Programme: Preventive and Promotive health services						
Outcome: Reduced disease burden						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
			(IDSR) Reporting rate			
		Comprehensive Emergency Operational Centre Operationalized	Number of functional comprehensive emergency operation centres	1	1	1
		Staff capacity built on IDSR	Number of staff trained on IDSR	20	30	40
2.9 Health Promotion and education	Health promotion unit	IEC materials customized (local language) printed and distributed	Number of IEC materials customized printed and distributed	10,000	10,000	10,000
		Stakeholders forums Conducted	Number of stakeholders forums conducted.	2	3	4
		Radio Talk shows on health aspects conducted	Number of radio talk shows conducted	20	24	26
2.10 Maternal and Reproductive Health services	RMNH unit	Access to quality maternal health services improved	No of Health care providers trained on Respectful maternity care	30	40	50
		Improved proportion of skilled deliveries	No of HCP providers trained on EmONC	40	40	40
		Improved uptake of 4th ANC visits	No. of integrated outreaches conducted	60	64	70
		CEmONC services provided	Number of Level 4 facilities providing CEmONC services	4	5	6
		Access to ultrasound services improved	Number of HCPs trained on Obstetric Ultra sound	30	30	30
		Bi- annual MPDRS response plan developed	MPDSR response plans in place and implemented	2	2	2
		Family planning services provided	No of family planning out reaches conducted	40	44	50
2.11: Neonatal, Child, Adolescent and Youth health services	NCAH unit	Increased access to	No. of newborn units	0	1 (Rongo)	1 (Nyamaraga)

Programme: Preventive and Promotive health services						
Outcome: Reduced disease burden						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
		newborn health services	established and equipped			
		Adolescent & Youth friendly services provided	No. of facilities providing Adolescent and Youth Friendly Services	124	130	140
			No of staff trained on AYFS	30	30	30
2.12: Expanded Program for Immunization (Immunization)	EPI unit	Improved immunization coverage	No. of target setting meetings for facilities conducted	1	1	1
			Number of outreaches in hard-to-reach areas conducted	30	32	35
			Number of Public facilities supported to providing immunization services	160	165	170
		Improved knowledge by HCPs on immunization	Number of quarterly EPI mentorship conducted	8	8	8
		Improved availability of EPI commodities	No of monthly collection and redistribution of vaccines to 8 Sub counties	12	12	12
2.13: Gender Based Violence health services	GBV unit	GBV survivors accessing quality services	No of staff trained on clinical management of GBV	30	30	30
			No of survivors issued with PEP and STI prophylaxis	-	200	250
		Availability of One stop shop for GBV care	No of GBVRC centres established at MCRH	-	1	-
2.14 Neglected Tropical Diseases	NTD unit	Increased advocacy and awareness on Schistosomiasis and STH	Number of TOTs trained on Schistosomiasis	0	35	35
		Neglected Tropical Diseases (NTD) cases including Jiggers	Proportion of target population treated during Mass Treatment and	100%	100%	100%

Programme: Preventive and Promotive health services						
Outcome: Reduced disease burden						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
		identified and treated	case Management			
		Larval Source management implemented	No. of Mapping and spraying of Larval Breeding grounds conducted	2	2	2
Total Program 2						

Programme 3: Curative, Rehabilitative and Referral Services						
Outcome: Reduced Morbidity and Mortality						
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target Baseline 2025/26 FY**	**Target 2026/27**	**Target 2027/28**
3.2 Primary health care services	Facility management teams	Outpatient Services provided	Number of facilities providing OPD services	162	167	170
		Utilities provided	No of facilities with utilities provided (Water, electricity)	160	165	165
		Primary Health Care Networks (PCN) implemented	No of PCNs fully operational	8	8	8
3.3 Ambulance and Referral Services	Referral services unit	Effective Referral system	No. of ambulances refurbished	3	6	3
			No. of ambulances fueled and maintained	12	13	13
			No. of staffs trained on first aid skills		65	60
			Number of actual referrals facilitated	120	120	120
3.4: Health Products and Technologies	Health products and technologies unit	Availability of health commodities and supplies improved	Proportion of primary health facilities with tracer HPTs	40%	60%	80%
			Proportion of community health promoters (CHPs) with tracer HPTs in their kits	100%	100%	100%
		Availability of medical equipment improved in primary health facilities and community units.	Proportion of primary health facilities with tracer medical equipment	60%	80%	100%
			Proportion of community health promoters (CHPs) with tracer medical equipment in their kits	100%	100%	100%
		Digitization of HPTs inventory in health facilities and community units	Proportion of primary health facilities with functional digital HPTs inventory management system	0%	50%	100%

			Proportion of CHPs with functional digital HPTs inventory management system	40%	100%	100%
		Health Products and technologies storage infrastructure Improved				
			Proportion of primary health facilities with the standard HPTs storage infrastructure	30%	60%	80%
		Improved accountability in the management of health products and technologies.	Number of HPTs data reviews conducted	3	4	4
			Number of HPTs supply chain audits conducted	4	4	4
			Number of HPTs data reviews conducted	3	4	4
3.5 Diagnostic and rehabilitation Services		Laboratory and blood transfusion services increased	Proportion of Health facilities offering basic laboratory services	40%	70%	80%
			No of laboratories constructed	4	5	5
			Blood collection campaigns conducted	52	52	52
Total Program 3						

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Public Health and Sanitation	**224,506,036**	**167,847,992**	**391,854,028**	**320,689,536**	**193,239,021**	**513,928,557**	**336,724,013**	**202,900,972**	**539,624,985**
Public Health and Sanitation	***224,506,036***	***167,847,992***	***391,854,028***	***320,689,536***	***193,239,021***	***513,928,557***	***336,724,013***	***202,900,972***	***539,624,985***
Planning & Administrative Support Services	41,884,068	154,847,992	196,732,060	42,736,036	139,630,392	182,366,428	44,872,838	146,611,912	191,484,749
Preventive & Promotive Health Services	91,120,000	-	90,620,000	105,970,000	7,200,000	113,170,000	111,268,500	7,560,000	118,828,500
Curative, Rehabilitative & Referral Services	40,049,964	-	40,049,964	56,800,000	-	56,800,000	59,640,000	-	59,640,000
Donor Funds	39,162,000	-	39,162,000	115,183,500	33,408,629	148,592,129	120,942,675	35,079,060	156,021,735
Pending Bills	12,290,004	13,000,000	25,290,004	-	13,000,000	13,000,000	-	13,650,000	13,650,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Public Health and Sanitation	**224,506,036**	**167,847,992**	**391,854,028**	**320,689,536**	**193,239,021**	**513,928,557**	**336,724,013**	**202,900,972**	**539,624,985**
Public Health and Sanitation	***224,506,036***	***167,847,992***	***391,854,028***	***320,689,536***	***193,239,021***	***513,928,557***	***336,724,013***	***202,900,972***	***539,624,985***
Programme: Planning & Administrative Support Services	**41,384,068**	**154,847,992**	**196,232,060**	**41,736,036**	**139,630,392**	**181,366,428**	**43,822,838**	**146,611,912**	**190,434,749**
Policy formulation, planning, Monitoring & evaluation, Research, & learning.	2,000,000	-	2,000,000	2,000,000	-	2,000,000	2,100,000	-	2,100,000
Administration & support services	24,534,068	-	24,534,068	31,386,036	-	31,386,036	32,955,338	-	32,955,338
Human Resource Management & Development	8,250,000	-	8,250,000	750,000	-	750,000	787,500	-	787,500
Infrastructure & Health Facility Management	-	154,847,992	154,847,992	-	139,630,392	139,630,392	-	146,611,912	146,611,912
Health Financing & Universal Health Coverage (UHC) coordination	1,500,000	-	1,500,000	2,000,000	-	2,000,000	2,100,000	-	2,100,000
Monitoring And Evaluation	4,100,000	-	4,100,000	3,100,000	-	3,100,000	3,255,000	-	3,255,000
Research And Learning	1,000,000	-	1,000,000	1,000,000	-	1,000,000	1,050,000	-	1,050,000
Community health infrastructure services(CHVs)	-	-	-	1,500,000	-	1,500,000	1,575,000	-	1,575,000
Programme: Preventive & Promotive Health Services	**4,300,000**	**-**	**4,300,000**	**10,470,000**	**-**	**10,470,000**	**10,993,500**	**-**	**10,993,500**
Human Nutrition & Dietetics services	4,300,000	-	4,300,000	10,470,000	-	10,470,000	10,993,500	-	10,993,500
Programme: Planning & Administrative Support Services	**500,000**	**-**	**500,000**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**-**	**1,050,000**
Standards & Quality Assurance	500,000	-	500,000	1,000,000	-	1,000,000	1,050,000	-	1,050,000
Programme: Preventive & Promotive Health Services	**86,820,000**	**-**	**86,320,000**	**95,500,000**	**7,200,000**	**102,700,000**	**100,275,000**	**7,560,000**	**107,835,000**
HIV/AIDS management	8,000,000	-	8,000,000	6,000,000	-	6,000,000	6,300,000	-	6,300,000
TB control	3,000,000	-	3,000,000	4,500,000	-	4,500,000	4,725,000	-	4,725,000

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Malaria Control	1,700,000	-	1,700,000	2,000,000	-	2,000,000	2,100,000	-	2,100,000
Non-Communicable Diseases (NCDs	6,500,000	-	6,000,000	5,500,000	-	5,500,000	5,775,000	-	5,775,000
Disease surveillance/ Emergency preparedness	13,500,000	-	13,500,000	9,500,000	-	9,500,000	9,975,000	-	9,975,000
Health promotion & education	-	-	-	500,000	-	500,000	525,000	-	525,000
Maternal & Reproductive Health services	6,000,000	-	6,000,000	31,500,000	-	31,500,000	33,075,000	-	33,075,000
Neonatal, Child, Adolescent & Youth health services	2,000,000	-	2,000,000	1,500,000	-	1,500,000	1,575,000	-	1,575,000
Expanded Program for Immunization (Immunization)	5,500,000	-	5,500,000	4,500,000	-	4,500,000	4,725,000	-	4,725,000
Gender Based Violence health services	4,920,000	-	4,920,000	4,000,000	-	4,000,000	4,200,000	-	4,200,000
Neglected Tropical Diseases services.	-	-	-	500,000	-	500,000	525,000	-	525,000
Environmental health & Sanitation Services	35,700,000	-	35,700,000	25,500,000	7,200,000	32,700,000	26,775,000	7,560,000	34,335,000
Programme: Curative, Rehabilitative & Referral Services	**40,049,964**	**-**	**40,049,964**	**56,800,000**	**-**	**56,800,000**	**59,640,000**	**-**	**59,640,000**
Health Products & Technologies	38,549,964	-	38,549,964	55,300,000	-	55,300,000	58,065,000	-	58,065,000
Diagnostic & rehabilitation Services	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,575,000	-	1,575,000
Programme: Donor Funds	**39,162,000**	**-**	**39,162,000**	**115,183,500**	**33,408,629**	**148,592,129**	**120,942,675**	**35,079,060**	**156,021,735**
Donor Funds	39,162,000	-	39,162,000	115,183,500	33,408,629	148,592,129	120,942,675	35,079,060	156,021,735
Programme: Pending Bills	**12,290,004**	**13,000,000**	**25,290,004**	**-**	**13,000,000**	**13,000,000**	**-**	**13,650,000**	**13,650,000**
Pending Bills	12,290,004	13,000,000	25,290,004	-	13,000,000	13,000,000	-	13,650,000	13,650,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Public Health and Sanitation	**392,354,028**	**513,928,557**	**539,624,985**
Current Expenditure	***224,506,036***	***320,689,536***	***336,724,013***
Compensation for Employees	34,000,000	0	0
Use of goods and services	135,344,036	183,506,036	192,681,338
Acquisition of Non-Financial Assets	4,000,000	2,000,000	2,100,000
Current transfers to other Agencies	51,162,000	135,183,500	141,942,675
Capital Expenditure	***167,847,992***	***193,239,021***	***202,900,972***
Acquisition of Non-Financial Assets	167,847,992	159,830,392	167,821,912
Current transfers to other Agencies	0	33,408,629	35,079,060

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Public Health and Sanitation	**224,506,036**	**167,847,992**	**391,854,028**	**320,689,536**	**193,239,021**	**513,928,557**	**336,724,013**	**202,900,972**	**539,624,985**
Public Health and Sanitation	**224,506,036**	**167,847,992**	**391,854,028**	**320,689,536**	**193,239,021**	**513,928,557**	**336,724,013**	**202,900,972**	**539,624,985**
Programme: Planning & Administrative Support Services	**41,384,068**	**154,847,992**	**196,232,060**	**41,736,036**	**139,630,392**	**181,366,428**	**43,822,838**	**146,611,912**	**190,434,749**
Compensation for Employees	7,000,000	0	7,000,000	0	0	0	0	0	0
Use of goods and services	32,684,068	0	32,684,068	41,736,036	0	41,736,036	43,822,838	0	43,822,838
Acquisition of Non-Financial Assets	1,700,000	154,847,992	156,547,992	0	139,630,392	139,630,392	0	146,611,912	146,611,912
Programme: Preventive & Promotive Health Services	**4,300,000**	**0**	**4,300,000**	**10,470,000**	**0**	**10,470,000**	**10,993,500**	**0**	**10,993,500**
Use of goods and services	3,500,000	0	3,500,000	8,470,000	0	8,470,000	8,893,500	0	8,893,500
Acquisition of Non-Financial Assets	800,000	0	800,000	2,000,000	0	2,000,000	2,100,000	0	2,100,000
Programme: Planning & Administrative Support Services	**500,000**	**0**	**500,000**	**1,000,000**	**0**	**1,000,000**	**1,050,000**	**0**	**1,050,000**
Use of goods and services	500,000	0	500,000	1,000,000	0	1,000,000	1,050,000	0	1,050,000
Programme: Preventive & Promotive Health Services	**86,820,000**	**0**	**86,320,000**	**95,500,000**	**7,200,000**	**102,700,000**	**100,275,000**	**7,560,000**	**107,835,000**
Compensation for Employees	27,000,000	0	27,000,000	0	0	0	0	0	0
Use of goods and services	47,320,000	0	46,820,000	75,500,000	0	75,500,000	79,275,000	0	79,275,000
Acquisition of Non-Financial Assets	500,000	0	500,000	0	7,200,000	7,200,000	0	7,560,000	7,560,000
Current transfers to other Agencies	12,000,000	0	12,000,000	20,000,000	0	20,000,000	21,000,000	0	21,000,000
Programme: Curative, Rehabilitative & Referral Services	**40,049,964**	**0**	**40,049,964**	**56,800,000**	**0**	**56,800,000**	**59,640,000**	**0**	**59,640,000**
Use of goods and services	39,049,964	0	39,049,964	56,800,000	0	56,800,000	59,640,000	0	59,640,000
Acquisition of Non-Financial Assets	1,000,000	0	1,000,000	0	0	0	0	0	0
Programme: Donor Funds	**39,162,000**	**0**	**39,162,000**	**115,183,500**	**33,408,629**	**148,592,129**	**120,942,675**	**35,079,060**	**156,021,735**
Current transfers to other Agencies	39,162,000	0	39,162,000	115,183,500	33,408,629	148,592,129	120,942,675	35,079,060	156,021,735
Programme: Pending Bills	**12,290,004**	**13,000,000**	**25,290,004**	**0**	**13,000,000**	**13,000,000**	**0**	**13,650,000**	**13,650,000**
Use of goods and services	12,290,004	0	12,290,004	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	13,000,000	13,000,000	0	13,000,000	13,000,000	0	13,650,000	13,650,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
	Health Services & Sanitation	224,506,036	167,847,992	320,689,536	193,239,021	513,928,557	336,724,013	202,900,972
	Public Health	224,506,036	167,847,992	320,689,536	193,239,021	513,928,557	336,724,013	202,900,972
P1	Planning & Administrative Support Services	41,384,068	154,847,992	41,736,036	139,630,392	181,366,428	43,822,838	146,611,912
SP1	**Policy formulation, planning, Monitoring & evaluation, Research, & learning.**	**2,000,000**	**-**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**0**
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
SP2	**Administration & support services**	**24,534,068**	**-**	**31,386,036**	**-**	**31,386,036**	**32,955,338**	**0**
2210101	Electricity	2,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2210102	Water and sewerage charges	500,000	-	500,000	-	500,000	525,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	200,000	-	-	-	-	-	0
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210303	Daily Subsistence Allowance	3,359,068	-	3,260,885	-	3,260,885	3,423,929	0
2210502	Publishing and Printing Services	1,500,000	-	2,000,000	-	2,000,000	2,100,000	0
2210504	Advertising, Awareness and Publicity Campaigns	500,000	-	500,000	-	500,000	525,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2211005	Chemicals and Industrial Gases	525,000	-	525,000	-	525,000	551,250	0
2211015	Food and Rations	500,000	-	500,000	-	500,000	525,000	0
2211016	Purchase of Uniforms and Clothing - Staff	500,000	-	500,000	-	500,000	525,000	0
2211019	Purchase of Uniforms and Clothing - Patients	500,000	-	500,000	-	500,000	525,000	0
2211021	Purchase of Bedding and Linen	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,200,000	-	10,500,000	-	10,500,000	11,025,000	0
2211201	Refined Fuels and Lubricants for Transport	3,500,000	-	1,200,151	-	1,200,151	1,260,159	0
2211202	Refined Fuels and Lubricants for Production	250,000	-	250,000	-	250,000	262,500	0
2211301	Bank Service Commission and Charges	50,000	-	50,000	-	50,000	52,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	-	3,600,000	-	3,600,000	3,780,000	0
2210904	Motor Vehicle Insurance	250,000	-	-	-	-	-	0
2220101	Maintenance Expenses - Motor Vehicles	3,500,000	-	2,500,000	-	2,500,000	2,625,000	0
3110902	Purchase of Household and Institutional Appliances	200,000	-	-	-	-	-	0
3111001	Purchase of Office Furniture and Fittings	500,000	-	-	-	-	-	0
SP3	**Human Resource Management & Development**	**8,250,000**	**-**	**750,000**	**-**	**750,000**	**787,500**	**0**
2110101	Basic Salaries - Civil Service	5,000,000	-		-	-	-	0
2110202	Casual Labour-Others	2,000,000	-		-	-	-	0
2210403	Daily Subsistence Allowance(performance appraisal)	500,000	-	-	-	-	-	0
2210711	Tuition Fees Allowance	750,000	-	750,000	-	750,000	787,500	0
SP4	**Infrastructure & Health Facility Management**	**-**	**154,847,992**	**-**	**139,630,392**	**139,630,392**	**-**	**146,611,912**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	52,500,000	-	54,000,000	54,000,000	-	56,700,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Community Projects		57,847,992		58,830,392	58,830,392	-	61,771,912
3110504	Other Infrastructure and Civil Works		3,500,000		5,000,000	5,000,000	-	5,250,000
3111101	Purchase of Medical and Dental Equipment		21,200,000		12,300,000	12,300,000	-	12,915,000
3110302	Refurbishment of Non-Residential Buildings	-	19,800,000	-	9,500,000	9,500,000	-	9,975,000
SP5	**Health Financing & Universal Health Coverage (UHC) coordination**	**1,500,000**	**-**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**0**
2210302	Accommodation - Domestic Travel	500,000		-		-	-	0
2211102	Supplies and Accessories for Computers and Printers(SHIF rollout)	1,000,000	-	2,000,000	-	2,000,000	2,100,000	0
SP7	**Monitoring And Evaluation**	**4,100,000**	**-**	**3,100,000**	**-**	**3,100,000**	**3,255,000**	**0**
2210302	Accommodation - Domestic Travel	1,100,000		1,100,000		1,100,000	1,155,000	0
2210502	Publishing and Printing Services	2,000,000		2,000,000		2,000,000	2,100,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000		-		-	-	0
SP8	**Research And Learning**	**1,000,000**	**-**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**0**
2210303	Daily Subsistence Allowance	1,000,000		1,000,000		1,000,000	1,050,000	0
SP9	**Community health infrastructure services(CHVs)**	**-**	**-**	**1,500,000**	**-**	**1,500,000**	**1,575,000**	**0**
2210712	Training Allowance		-	1,500,000	-	1,500,000	1,575,000	0
P2	Preventive & Promotive Health Services	91,620,000	-	106,970,000	7,200,000	114,170,000	112,318,500	7,560,000
SP1	**Human Nutrition & Dietetics services (Co-funding UNICEF)**	**4,300,000**	**-**	**10,470,000**	**-**	**10,470,000**	**10,993,500**	**0**
2210701	Travel Allowance	1,000,000	-	1,470,000	-	1,470,000	1,543,500	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2211001	Medical Drugs	1,500,000	-	5,000,000	-	5,000,000	5,250,000	0
3111101	Purchase of Medical and Dental Equipment	800,000	-	2,000,000	-	2,000,000	2,100,000	0
SP6	**Standards & Quality Assurance**	**500,000**	**-**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**0**
2210701	Transport Allowance	500,000	-	1,000,000	-	1,000,000	1,050,000	0
SP2	**HIV/AIDS management**	**8,000,000**	**-**	**6,000,000**	**-**	**6,000,000**	**6,300,000**	**0**
2110101	Basic Salaries - Civil Service	7,000,000	-	-	-	-	-	0
2210701	Travel Allowance	-	-	5,000,000	-	5,000,000	5,250,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000		1,000,000		1,000,000	1,050,000	0
SP3	**TB control**	**3,000,000**	**-**	**4,500,000**	**-**	**4,500,000**	**3,150,000**	**0**

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**
2210701	Travel Allowance	1,000,000	-	3,000,000	-	3,000,000	3,150,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000		-		-	-	0
2211008	Laboratory Materials, Supplies and Small Equipment	1,500,000	-	1,500,000	-	1,500,000	1,575,000	0
SP4	**Malaria Control**	**1,700,000**	**-**	**2,000,000**	**-**	**2,000,000**	**2,100,000**	**0**
2210302	Accommodation - Domestic Travel	500,000		-		-	-	0
2211001	Medical Drugs	1,200,000	-	2,000,000	-	2,000,000	2,100,000	0
SP5	**Non-Communicable Diseases (NCDs**	**6,500,000**	**-**	**5,500,000**	**-**	**5,500,000**	**4,725,000**	**0**
2210712	Training Allowance	4,500,000	-	4,500,000	-	4,500,000	4,725,000	0
2210302	Accommodation - Domestic Travel	500,000		-		-	-	0
2211001	Medical drugs	1,500,000	-	1,000,000	-	1,000,000	1,050,000	0
SP6	**Disease surveillance/ Emergency preparedness**	**13,500,000**	**-**	**9,500,000**	**-**	**9,500,000**	**9,975,000**	**0**
2210701	Travel Allowance	500,000	-	-	-	-	-	0
2210502	Publishing and Printing Services	1,000,000		-		-	-	0
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000		1,000,000		1,000,000	1,050,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	1,000,000		-		-	-	0
2210302	Accommodation - Domestic Travel	500,000		-		-	-	0
2210712	Training Allowance	8,500,000	-	8,500,000	-	8,500,000	8,925,000	0
SP7	**Health promotion & education**	**-**	**-**	**500,000**	**-**	**500,000**	**525,000**	**0**
2210504	Advertising, Awareness and Publicity Campaigns	-	-	500,000	-	500,000	525,000	0
SP8	**Maternal & Reproductive Health services**	**6,000,000**	**-**	**31,500,000**	**-**	**31,500,000**	**33,075,000**	**0**
2211001	Medical drugs	1,300,000	-	-	-	-	-	0
2210302	Accommodation - Domestic Travel	500,000		-		-	-	0
2210712	Training Allowance	3,000,000	-	1,500,000	-	1,500,000	1,575,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items (Cofunding for MNH)	1,200,000	-	30,000,000	-	30,000,000	31,500,000	0
SP9	**Neonatal, Child, Adolescent & Youth health services**	**2,000,000**	**-**	**1,500,000**	**-**	**1,500,000**	**1,575,000**	**0**
2210302	Accommodation - Domestic Travel	500,000		-		-	-	0
2210802	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000		1,500,000	1,575,000	0
SP10	**Expanded Program for Immunization (Immunization)**	**5,500,000**	**-**	**4,500,000**	**-**	**4,500,000**	**4,725,000**	**0**
2210302	Accommodation - Domestic Travel	500,000		500,000		500,000	525,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2210712	Training Allowance	3,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2211026	Purchase of Vaccines and Sera	1,000,000	-	-	-	-	-	0
SP11	**Gender Based Violence health services**	**4,920,000**	**-**	**4,000,000**	**-**	**4,000,000**	**4,200,000**	**0**
2210701	Travel Allowance	420,000	-	-	-	-	-	0
2210712	Training Allowance	4,500,000	-	4,000,000	-	4,000,000	4,200,000	0
SP12	**Neglected Tropical Diseases services.**	**-**	**-**	**500,000**	**-**	**500,000**	**525,000**	**0**
2210303	Daily Subsistence Allowance	-	-	500,000	-	500,000	525,000	0
SP13	**Environmental health & WASH**	**23,700,000**	**-**	**5,500,000**	**7,200,000**	**12,700,000**	**5,775,000**	**7,560,000**
2110202	Casual Labour-Others	20,000,000				-	-	0
2210302	Accommodation - Domestic Travel	700,000		-		-	-	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	-	1,500,000	-	1,500,000	1,575,000	0
3110302	Construction of Toilets (WASH cofunding)	500,000		-	7,200,000	7,200,000	-	7,560,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	4,000,000	-	4,000,000	4,200,000	0
SP14	**FIF - AIA for Level 2 and 3**	**12,000,000**	**-**	**20,000,000**	**-**	**20,000,000**	**21,000,000**	**0**
2630201	FIF - AIA	12,000,000	-	20,000,000	-	20,000,000	21,000,000	0
P3	**Curative, Rehabilitative & Referral Services**	**40,049,964**	**-**	**56,800,000**	**-**	**56,800,000**	**58,065,000**	**0**
SP1	**Health Products & Technologies**	**38,549,964**	**-**	**55,300,000**	**-**	**55,300,000**	**58,065,000**	**0**
2210302	Accommodation - Domestic Travel	500,000		-		-	-	0
2211001	Medical Drugs	30,249,964	-	50,000,000		50,000,000	52,500,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	5,000,000	-	4,500,000		4,500,000	4,725,000	0
2211201	Refined Fuels and Lubricants for Transport	1,800,000	-	800,000	-	800,000	840,000	0
3111111	Purchase of ICT networking and Communications Equipment	1,000,000	-	-	-	-	-	0
SP2	**Diagnostic & rehabilitation Services**	**1,500,000**	**-**	**1,500,000**	**-**	**1,500,000**	**1,575,000**	**-**
2210302	Accommodation - Domestic Travel	1,500,000		1,500,000		1,500,000	1,575,000	0
P4	**Donor Funds**	**39,162,000**	**-**	**115,183,500**	**33,408,629**	**148,592,129**	**8,089,200**	**0**
SP1	**DANIDA**	**39,162,000**	**-**	**115,183,500**	**33,408,629**	**148,592,129**	**8,089,200**	**0**
2630201	DANIDA Grant to L2 and L3 (40%)	7,704,000	-	7,704,000	-	7,704,000	8,089,200	0
2630201	DANIDA - County Co-funding (60%)	11,556,000	-	11,556,000	-	11,556,000	12,133,800	0
2630201	DANIDA Grant Bal b/f from FY 2023/24 and 2024/25	12,358,500	-		-	-	-	0
2630201	DANIDA Grant to L1	7,543,500	-	7,543,500	-	7,543,500	7,920,675	0
2630201	IDA (World Bank) Credit/Grant building resilient and responsive Health Systems BREHS				33,408,629	33,408,629	-	35,079,060
2630201	Community Health Promoters (CHPs) Programme			88,380,000	-	88,380,000	92,799,000	0
P5	**Pending Bills**	**12,290,004**	**13,000,000**	**-**	**13,000,000**	**13,000,000**	**-**	**13,650,000**
SP1	**Pending Bills**	**12,290,004**	**13,000,000**	**-**	**13,000,000**	**13,000,000**	**-**	**13,650,000**
2211001	Medical Drugs	9,000,000				-	-	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,290,004				-	-	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		13,000,000		13,000,000	13,000,000	-	13,650,000

CHAPTER 9: DEPARTMENT OF ENVIRONMENT, NATURAL RESOURCES, AND CLIMATE CHANGE AND DISASTER MANAGEMENT

9.1 Introduction

Part A: Vision

A clean, secure and sustainably managed environment, conducive for the prosperity of Migori County.

Part B: Mission

To promote, conserve and protect the environment and to implement strategies for disaster mitigation through community empowerment and enforcement of existing legislation for sustainable county development.

Part C: Performance Overview and Rationale Funding

The Department is mandated to promote, conserve, and protect the environment while reducing disaster occurrences through community empowerment and legislative enforcement for sustainable development in Migori County. The Department of Environment, Natural Resources, Climate Change and Disaster Management is mandated to promote a clean, secure, and sustainably managed environment that supports the social and economic prosperity of Migori County. The mandate encompasses environmental conservation and protection, solid waste management, climate change adaptation and mitigation, sustainable utilization of natural resources, and strengthening disaster preparedness and response systems. The department further implements policies, plans and legislation on environmental governance; enhances community resilience to climate risks; coordinates emergency response mechanisms; and empowers communities to participate in environmental stewardship and disaster risk reduction.

In FY 2024/25, the department enhanced environmental cleanliness through routine garbage collection across major towns and market centres, complemented by the procurement of cleaning materials to support day-to-day urban sanitation. Solid waste infrastructure improved significantly with the completion of four (4) solid waste transfer stations, contributing to more efficient waste collection and disposal. During the first six months of FY 2025/26, waste management services were further strengthened through the distribution of garbage skips, provision of PPEs to enhance worker safety, and continued garbage collection operations across market centres. These interventions helped improve urban cleanliness and promoted compliance with proper waste management practices.

Additionally, the department conducted 40 ward sensitization forums on climate change, equipping communities with essential knowledge on climate adaptation. Capacity building initiatives continued in the first half of FY 2025/26, where additional ward-level training sessions were undertaken and community-driven climate-resilient project proposals were developed. The department also received support from the Planet Gold programme, which enhanced sustainable natural resource management and environmental governance. These efforts contributed to increased community awareness, improved planning capacity, and enhanced resilience to climate-induced shocks.

Significant progress was made in natural resource management during FY 2024/25. The department supported the operations of county tree nurseries through the procurement of operational tools and inputs to improve seedling propagation. In collaboration with partners (KUSP), the department completed major water and catchment conservation projects initiated in the previous financial year, including the drilling and equipping of thirty (30) solar-powered boreholes, installation of twenty-one (21) water tanks in health facilities, protection of thirteen (13) natural springs, and rehabilitation of two (2) water pans. These interventions improved access to clean water, strengthened watershed conservation, and enhanced landscape restoration efforts.

During the reporting period, the department strengthened disaster response capacity through the procurement of assorted relief food and non-food items that supported households affected by floods, drought and fire emergencies. The establishment and equipping of a Disaster Rescue Centre enhanced preparedness and coordination of emergency response operations. During the first half of FY 2025/26, the county continued to respond to multiple emergencies and intensified fire and disaster response activities. Staff promotions benefited twenty-six (26) officers, contributing to improved operational efficiency and timely emergency interventions.

Despite notable progress, the sector continued to face challenges such as late disbursement of funds, inadequate equipment for efficient solid waste management, limited financial resources, increasing demand for garbage collection services, insufficient infrastructure, climate-related risks, and low public compliance with environmental regulations. Emerging issues include rising climate variability, growing urban pressure on waste systems, and an increasing frequency of emergencies that overstretch available resources. Lessons learnt point to the importance of early planning, strengthened inter-departmental coordination, timely communication, enhanced stakeholder participation and improved institutional capacity. To address these challenges, the department recommends strengthening partnerships, improving resource mobilization, enhancing compliance enforcement, intensifying capacity building, upgrading infrastructure, and adopting proactive planning and monitoring strategies.

For FY 2026/27, the department will prioritize the purchase of land for a solid waste disposal site, acquisition of additional garbage collection vehicle and procurement of waste skips. Further investments will include PPEs and tools for waste management workers, public awareness campaigns, and stakeholder workshops to strengthen waste handling practices and improve compliance with environmental regulations.

Other priorities include to support climate-smart development by providing grafted fruit tree seedlings to vulnerable groups, promoting briquette production and improved cookstoves among youth and women groups, and strengthening the capacity of community tree nursery producers. Investments will also focus on nature-based enterprises, establishment of a community resource centre, equipping of disaster rescue facilities, and upgrading of water resource conservation systems including water pans, boreholes, and spring protection structures. Additional priorities include expanding the County Greening Programme, rehabilitating degraded hilltops, scaling up street and urban tree-planting initiatives, and supporting farmer-managed forestry. The department will further protect riverine ecosystems, establish additional county tree nurseries, and strengthen community participation in natural resource management.

The department will intensify disaster preparedness through procurement of additional relief items, PPEs, disaster-response equipment and construction of a fire emergency centre. Investments will support early warning systems, construction of hostels for first responders, community sensitization forums, mapping of disaster-prone areas, installation of water hydrants, and acquisition of extrication kits for rescue operations. Staff and community training on disaster risk reduction will also be strengthened.

Part D: Strategic Objectives

S/NO.	PROGRAMME	STRATEGIC OBJECTIVES
1	General Administration and support services	To provide conducive work environment for enhanced service delivery

S/NO.	PROGRAMME	STRATEGIC OBJECTIVES
2.	Environmental Management and Protection	To ensure Sustainable Solid Waste Management and pollution control
3.	Natural Resource Conservation and Forestry development	To ensure sustainably managed natural resources for the County's prosperity
4.	Climate Change Adaptation and Mitigation	To promote climate change adaptation and mitigation in the County
5.	Disaster Management and Fire Rescue Services	To reduce damage to the Environment, property and loss of human lives

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for the FY 2024/25 - 2026/27

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Name of Programme: General Administration and Support Service							
Outcome: Improved work environment for enhanced service delivery							
SP 1.1: Human Resource Development Services	Environment	Employees compensated	No. of employees compensated	48	59	70	77
		Staff recruited	No. of staff recruited	11	11	7	7
		Staff promoted	No. of staff promoted	26	5	6	3
		Staff re-designated	No. of staff re-designated	4	0	0	0
SP 1.2: General Administration	Environment	Staff trained	No. of staff trained	5	5	5	5
		Staff capacity building conducted	No. of staff capacity building sessions conducted	1	4	4	4
		Employees under performance contract	No. of employees under performance management	54	65	71	78
		Use of goods and services	Goods and services purchased and used	1	1	1	1
SP: 1.3: Policies and Plans Formulation	Environment	Strategic plan 2023 -2027 developed	No. of strategic plans prepared	0	1	0	0
		Sectoral Plan 2023-2032 developed	No. of Sectoral plans developed	0	1	0	0
		ADP developed	No. of ADP developed	1	1	1	1
		Policies and bills developed	No. of policies and bills developed and reviewed	5	5	3	2
		Departmental work plan developed	No. of departmental work plans developed	1	1	1	1
		Procurement	No. of	1	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Plan developed	procurement plans developed				
		Staff Needs and Capacity Assessment and Training conducted	No. of staff needs and capacity assessment and training conducted	0	1	1	1
		Departmental service charter	No. of departmental service charter developed and reviewed	0	1	1	1
		Complaints handling unit constituted & capacity built	No. of complaints handling units constituted	0	1	0	0
			No. of capacity building meetings held	1	4	4	4
		ADA committee constituted & trained	No. of alcohol and drug abuse (ADA) committee constituted	1	0	0	0
			No. of ADA training conducted	1	2	2	2
		Baseline survey conducted	No. of baseline surveys on ADA and gender mainstreaming	2	2	2	0
Totals							

Sector Name: Environment Management and Protection
Sub-sector Name: Solid Waste Management Services

Programme name	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Solid Waste Management and Support Services							
Outcome: Clean and Sustainably Managed Environment							
Sub-Programme: 2.1 Solid Waste Management and Support Services	Waste Management Department	Efficient waste collection system established	No of solid waste transfer stations constructed	4	0	6	7
			No of garbage collection vehicles purchased	0	1	1	1
			No of solid waste disposal sites purchased	1	1	1	1

			No of Motor cycles for waste management supervision purchased	4	5	2	2
			No. of PPEs and tools purchased	Assorted	Assorted	Assorted	Assorted
			No. of garbage skips procured	….	10	20	20
			No. of special interest groups engaged	0	0	100	100
			No. of Material Recovery Facilities established	0	0	1	0
			Waste management regulation report	0	1	0	0
		Public awareness and education campaigns conducted	No. of public awareness campaign meetings conducted	8	16	16	16
			No of stakeholders workshops held on waste management	0	8	8	8
Sub-Programme: 2.2 Compliance	Pollution Control	Enhanced compliance to environmental laws	No of noise meters purchased	0	9	2	2
			No of Policy and Bill developed	0	2	2	2

Sector Name: Natural Resource Conservation and Management
Sub-sector Name: Forestry Conservation and Development

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27FY	Target 2027/28FY	Target 2028/29FY
Name of the Programme: Natural Resource Conservation and Management							
Outcome: Sustainably managed and utilized forestry and natural resources							
Sub Programme 3.1 County Greening Programme		Institutions enrolled in the greening programme	No. of institutions enrolled	400	500	600	700
3.2. Hilltop rehabilitation programme		Degraded hilltops rehabilitated and protected	No. of hilltops rehabilitated and protected	3	0	3	3
3.3. Urban shade/street greening programme		Trees planted along streets	No. of Trees planted along the streets	0	0	12,000	14,000

3.4.Community/Farmer managed/cultivation forestry restoration		Fruity farms and on-farm forestry lands developed through planting of fruit trees	No of vulnerable social groups supplied with fruit tree seedlings	0	0	30	40
3.5. Riverine and catchment protection and rehabilitation		River banks rehabilitated and protected with indigenous trees	No. of Km stretch of 2 River banks rehabilitated and protected with indigenous trees	0	0	10	10
3.6. Establishment of County Tree nurseries		County tree nurseries established	No of County tree nurseries established	1	1	2	2

Sector Name: Natural Resource Conservation and Management
Sub-sector Name: Climate Change Adaptation and Mitigation

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27FY	Target 2027/28FY	Target 2028/29FY
Programme Name: Climate Change Adaptation and Mitigation							
Outcome: Increased Awareness and Resilience to the effects of Climate Change							
Sub programme 4.1. Climate change adaptation and mitigation		Vulnerable groups supported	No. of vulnerable groups supported with grafted fruit tree seedlings	1	8	20	25
		youth, groups and women groups supported for production of briquettes	No of youth, groups and women groups supported for production of briquettes	0	20	50	100
		youth, groups and women groups supported for production of improved cook stoves	No of youth, groups and women groups supported for production of improved cook stoves	0	20	50	100
		community tree nursery producers supported to produce grafted fruit trees and other indigenous 8trees	No of community tree nursery producers supported to produce grafted fruit trees and other indigenous trees	0	8	8	8
		nature based enterprises supported	No of nature based enterprises supported	0	8	15	15
		Establish community resource centre	No. of community resource centers	0	1	1	1

			established and maintained				
		Disaster Rescue Centre furnished	No. of of disaster rescue centres equipped	0	1	1	1
Sub programme 4.2: Water Resource Conservation and climate resilience Infrastructure		water pans/earth dams constructed/ rehabilitated	No of water pans constructed/ rehabilitated	3	3	8	8
		Installation of strategic water harvesting tanks (10,000L capacity)	No of 10,000L water tank acquired and installed	0	100	100	120
		solar powered boreholes drilled and equipped	No of solar powered boreholes drilled and equipped	30	20	30	40
		springs protected	No of springs protected/ rehabilitated	0	8	15	15
		Water protection	No. of catchment areas protected	6	8	10	10
		Sub-catchment management plans developed	No of Sub-catchment management plans developed	0	3	3	3
Sub Programme 4.3: Ecosystem - Based livelihoods and Climate Resilience		Horticultural irrigation kits acquired	No of horticultural irrigation kits acquired	0	20	20	20
			No. of groups in apiculture livelihood supported	4	5	5	5
			Number of aquaculture demonstration or pilot sites supported	0	2	2	2
			Number of households supported with drought-tolerant seed packages	0	80	80	80
		Support horticultural projects	Number of irrigation projects supported	2	2	2	2
		Institutional & Coordination	Number of technical backstopping missions conducted by Environment Department	16	16	16	16
			Number of quarterly monitoring and evaluation visits conducted	4	4	4	4
		greenhouses installed	No of greenhouses installed	0	1	2	2
Sub Programme 4.4: Climate-proofing Infrastructure		climate smart bridges constructed	No of climate smart bridges constructed	3	3	4	6

Sub programme 4:5: Climate Change Governance		Climate Change Governance structure strengthened	No. of Policies developed/ reviewed	1	2	2	2
			No. Plans developed	0	1	1	1
			No. of institutions supported	44	44	44	44
		Conduct Environmental Audits for previous projects	No. of reports submitted	50	32	50	50

Sector Name: Disaster Management
Sub-sector Name: Disaster Management Services

Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27FY**	**Target 2027/28FY**	**Target 2028/29FY**
Name of Programme: Disaster Management and Fire Rescue Services							
Outcome: Reduced Exposure to Risks and Emergencies							
SP 5.1: Disaster Risk Management Services	Envt.	Timely disaster response services	Number of disaster response operations conducted within 24 hours	Response time >48 hrs	Response time reduced to ≤24 hrs	Response time reduced to ≤18 hrs	Response time reduced to ≤12hrs
		Emergency relief items procured and pre-positioned	Number of relief items procured and strategically pre-positioned		Relief items procured and pre-positioned for at least 5 disaster types	10% Increase in stock levels	20% Increase in stock levels
		Functional disaster response equipment	No. of functional disaster response equipment	1	0	1	1
		Disaster-Prone Areas Mapped	No Of Disaster-Prone Areas Mapping reports	0	1	0	0
		Stakeholder Engagement Forums	% Increase In Public-Private Investments on Disaster Risk Reduction	0	30	45	55
		Community And Staff Trained	No. Of Training Conducted for Staff& Community Members on DRR	0	15	30	50
		Timely Responses to Fire Incidences	No. Of Training Sessions Conducted on Emergency Rescues, including Diving and First Aid)	0	8	8	8
5.2: Fire Response Services		Fire response and rescue services enhanced	Average response time to fire incidents	Response time >60 minutes	Response time reduced to ≤30 minutes	Response time ≤20 minutes	Response time ≤15 minutes
		Firefighting and rescue equipment procured	Number of fire engines procured	0	0	1	1
		Communities sensitized on disaster preparedness	Number of community sensitization forums conducted	0	8	8	8

		Early warning and preparedness systems strengthened	Number of early warning systems established/strengthened	No structured early warning system	1 County disaster early warning system established	System expanded	Fully operational early warning system
		PPEs Acquired	No of sets of PPEs Acquired	10	Assorted	10	10
		Extrication kit Acquired	No of Extrication kit Acquired	0	3	3	3
		Water Hydrants Installed	No. Of Water Hydrants Installed	0	4	4	2
S.P 5.3: Institutional Capacity Strengthening		Management Committees Constituted and Strengthened	No of Management Committees Constituted and Strengthened	0	8	0	0
		Staff capacity enhanced	Number of officers trained on disaster response and DRR	2	10	13	13
		Work uniforms purchased	No of pairs of work uniforms purchased	0	12	10	10
S.P 5.4: Disaster Recovery and Rehabilitation		Post-disaster recovery support provided	Number of affected households supported after disasters	Ad hoc support	Structured recovery support provided	Improved coverage	Sustainable recovery mechanisms established

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY			2026/27 FY			2027/28 FY		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Environment, Natural Resources, Climate Change and Disaster Management	**187,403,431**	**311,799,573**	**499,203,004**	**190,617,623**	**405,066,268**	**595,683,891**	**200,148,504**	**425,319,581**	**625,468,086**
Environment, Natural Resource, Climate Change and Disaster Management	***187,403,431***	***311,799,573***	***499,203,004***	***190,617,623***	***405,066,268***	***595,683,891***	***200,148,504***	***425,319,581***	***625,468,086***
General administration & support services	77,861,969	-	77,861,969	13,917,623	500,000	14,417,623	14,613,504	525,000	15,138,504
Environment Management & Protection	21,328,000	9,000,000	30,328,000	19,700,000	4,500,000	24,200,000	20,685,000	4,725,000	25,410,000
Donor Funds	-	293,099,573	293,099,573	7,000,000	394,066,268	401,066,268	7,350,000	413,769,581	421,119,581
Community Projects	-	8,700,000	8,700,000	-	1,000,000	1,000,000	-	1,050,000	1,050,000
Climate Change Adaptation & Mitigation	11,950,000	-	11,950,000	6,500,000	-	6,500,000	6,825,000	-	6,825,000
Pending Bills	2,163,462	1,000,000	3,163,462	1,000,000	-	1,000,000	1,050,000	-	1,050,000
Forestry Development And Natural Resource Management	16,520,000	-	16,520,000	22,000,000	-	22,000,000	23,100,000	-	23,100,000
Disaster Management and Response	57,580,000	-	57,580,000	120,500,000	5,000,000	125,500,000	126,525,000	5,250,000	131,775,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY			2026/27 FY			2027/28 FY		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Environment, Natural Resources, Climate Change and Disaster Management	**187,403,431**	**311,799,573**	**499,203,004**	**190,617,623**	**405,066,268**	**595,683,891**	**200,148,504**	**425,319,581**	**625,468,086**
Environment, Natural Resource, Climate Change and Disaster Management	***187,403,431***	***311,799,573***	***499,203,004***	***190,617,623***	***405,066,268***	***595,683,891***	***200,148,504***	***425,319,581***	***625,468,086***
Programme: General administration & support services	**77,861,969**	**-**	**77,861,969**	**13,917,623**	**500,000**	**14,417,623**	**14,613,504**	**525,000**	**15,138,504**
General administration	77,861,969	-	77,861,969	13,917,623	500,000	14,417,623	14,613,504	525,000	15,138,504
Programme: Environment Management & Protection	**21,328,000**	**9,000,000**	**30,328,000**	**19,700,000**	**4,500,000**	**24,200,000**	**20,685,000**	**4,725,000**	**25,410,000**
Solid Waste Management Services	21,328,000	9,000,000	30,328,000	19,700,000	4,500,000	24,200,000	20,685,000	4,725,000	25,410,000
Programme: Donor Funds	**-**	**293,099,573**	**293,099,573**	**7,000,000**	**394,066,268**	**401,066,268**	**7,350,000**	**413,769,581**	**421,119,581**
Donor Funds	-	293,099,573	293,099,573	7,000,000	394,066,268	401,066,268	7,350,000	413,769,581	421,119,581
Programme: Community Projects	**-**	**8,700,000**	**8,700,000**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**	**1,050,000**
Community Projects	-	8,700,000	8,700,000	-	1,000,000	1,000,000	-	1,050,000	1,050,000
Programme: Climate Change Adaptation & Mitigation	**11,950,000**	**-**	**11,950,000**	**6,500,000**	**-**	**6,500,000**	**6,825,000**	**-**	**6,825,000**
Climate Change	10,700,000	-	10,700,000	6,500,000	-	6,500,000	6,825,000	-	6,825,000
FLLoCA PIU consultative meetings	1,250,000	-	1,250,000	-	-	-	-	-	-
Programme: Pending Bills	**2,163,462**	**1,000,000**	**3,163,462**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**-**	**1,050,000**
Pending Bills	2,163,462	1,000,000	3,163,462	1,000,000	-	1,000,000	1,050,000	-	1,050,000

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Programme: Forestry Development And Natural Resource Management	**16,520,000**	**-**	**16,520,000**	**22,000,000**	**-**	**22,000,000**	**23,100,000**	**-**	**23,100,000**
Establishment Of County Tree Nurseries	16,520,000	-	16,520,000	22,000,000	-	22,000,000	23,100,000	-	23,100,000
Programme: Disaster Management and Response	**57,580,000**	**-**	**57,580,000**	**120,500,000**	**5,000,000**	**125,500,000**	**126,525,000**	**5,250,000**	**131,775,000**
Disaster Management	36,000,000	-	36,000,000	86,500,000	-	86,500,000	90,825,000	-	90,825,000
Fire Rescue Services	21,580,000	-	21,580,000	34,000,000	5,000,000	39,000,000	35,700,000	5,250,000	40,950,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Environment, Natural Resources, Climate Change and Disaster Management	**499,203,004**	**595,683,891**	**625,468,086**
Current Expenditure	***187,403,431***	***190,617,623***	***200,148,504***
Compensation for Employees	53,785,808	0	0
Use of goods and services	91,797,623	71,117,623	74,673,504
Acquisition of Non-Financial Assets	7,120,000	9,500,000	9,975,000
Current transfers to other Agencies	34,700,000	110,000,000	115,500,000
Capital Expenditure	***311,799,573***	***405,066,268***	***425,319,581***
Acquisition of Non-Financial Assets	9,000,000	10,000,000	10,500,000
Current transfers to other Agencies	301,799,573	395,066,268	414,819,581
Use of goods and services	1,000,000	0	0

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Environment, Natural Resources, Climate Change and Disaster Management	**187,403,431**	**311,799,573**	**499,203,004**	**190,617,623**	**405,066,268**	**595,683,891**	**200,148,504**	**425,319,581**	**625,468,086**
Environment, Natural Resource, Climate Change and Disaster Management	**187,403,431**	**311,799,573**	**499,203,004**	**190,617,623**	**405,066,268**	**595,683,891**	**200,148,504**	**425,319,581**	**625,468,086**
Programme: General administration & support services	**77,861,969**	**0**	**77,861,969**	**13,917,623**	**500,000**	**14,417,623**	**14,613,504**	**525,000**	**15,138,504**
Compensation for Employees	51,985,808	0	51,985,808	0	0	0	0	0	0
Use of goods and services	24,576,161	0	24,576,161	13,417,623	0	13,417,623	14,088,504	0	14,088,504
Acquisition of Non-Financial Assets	1,300,000	0	1,300,000	500,000	500,000	1,000,000	525,000	525,000	1,050,000
Programme: Mazingira Youth Programme	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Use of goods and services	0	0	0	0	0	0	0	0	0
Programme: Environment Management & Protection	**21,328,000**	**9,000,000**	**30,328,000**	**19,700,000**	**4,500,000**	**24,200,000**	**20,685,000**	**4,725,000**	**25,410,000**
Compensation for Employees	1,800,000	0	1,800,000	0	0	0	0	0	0
Use of goods and services	13,708,000	0	13,708,000	10,700,000	0	10,700,000	11,235,000	0	11,235,000
Acquisition of Non-Financial Assets	5,820,000	9,000,000	14,820,000	9,000,000	4,500,000	13,500,000	9,450,000	4,725,000	14,175,000
Programme: Donor Funds	**0**	**293,099,573**	**293,099,573**	**7,000,000**	**394,066,268**	**401,066,268**	**7,350,000**	**413,769,581**	**421,119,581**
Current transfers to other Agencies	0	293,099,573	293,099,573	7,000,000	394,066,268	401,066,268	7,350,000	413,769,581	421,119,581
Programme: Community Projects	**0**	**8,700,000**	**8,700,000**	**0**	**1,000,000**	**1,000,000**	**0**	**1,050,000**	**1,050,000**
Current transfers to other Agencies	0	8,700,000	8,700,000	0	1,000,000	1,000,000	0	1,050,000	1,050,000
Programme: Climate Change Adaptation & Mitigation	**11,950,000**	**0**	**11,950,000**	**6,500,000**	**0**	**6,500,000**	**6,825,000**	**0**	**6,825,000**
Use of goods and services	11,950,000	0	11,950,000	6,500,000	0	6,500,000	6,825,000	0	6,825,000
Programme: Pending Bills	**2,163,462**	**1,000,000**	**3,163,462**	**1,000,000**	**0**	**1,000,000**	**1,050,000**	**0**	**1,050,000**
Use of goods and services	2,163,462	1,000,000	3,163,462	1,000,000	0	1,000,000	1,050,000	0	1,050,000
Programme: Forestry Development And Natural Resource Management	**16,520,000**	**0**	**16,520,000**	**22,000,000**	**0**	**22,000,000**	**23,100,000**	**0**	**23,100,000**
Use of goods and services	16,520,000	0	16,520,000	22,000,000	0	22,000,000	23,100,000	0	23,100,000
Programme: Disaster Management and Response	**57,580,000**	**0**	**57,580,000**	**120,500,000**	**5,000,000**	**125,500,000**	**126,525,000**	**5,250,000**	**131,775,000**
Current transfers to other Agencies	34,700,000	0	34,700,000	103,000,000	0	103,000,000	108,150,000	0	108,150,000
Use of goods and services	22,880,000	0	22,880,000	17,500,000	0	17,500,000	18,375,000	0	18,375,000
Acquisition of Non-Financial Assets	0	0	0	0	5,000,000	5,000,000	0	5,250,000	5,250,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
	Environment, Natural Resources, Climate Change and Disaster Management	**187,403,431**	**311,799,573**	**190,617,623**	**405,066,268**	**595,683,891**	**200,148,504**	**425,319,581**
	Environment, Natural Resources, Climate Change & Disaster Management	**187,403,431**	**311,799,573**	**190,617,623**	**405,066,268**	**595,683,891**	**200,148,504**	**425,319,581**
P1	**General administration & support services**	**77,861,969**	**-**	**13,917,623**	**500,000**	**14,417,623**	**14,613,504**	**525,000**
SP1	**General administration**	**77,861,969**	**-**	**13,917,623**	**500,000**	**14,417,623**	**14,613,504**	**525,000**
2110101	Basic Salaries - Civil Service	51,985,808	-	-	-	-	-	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			100,000		100,000	105,000	0
2210102	Water and sewerage charges	30,000	-	30,000	-	30,000	31,500	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	750,000	-	500,000	-	500,000	525,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,460,000	-	-	-	-	-	0
2210303	Daily Subsistence Allowance	2,234,000	-	2,234,000	-	2,234,000	2,345,700	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,000	-	12,000	-	12,000	12,600	0
2210504	Advertising, Awareness and Publicity Campaigns	300,000	-	200,000	-	200,000	210,000	0
2211399	Trade Shows and Exhibitions	300,000	-	-	-	-	-	0
2210604	Hire of Transport	300,000	-	500,000	-	500,000	525,000	0
2210606	Hire of Equipment, Plant and Machinery	120,000	-	-	-	-	-	0
2210310	Field Operational Allowance	1,480,000	-	-	-	-	-	0
2210710	Accommodation Allowance	2,400,000	-	2,400,000	-	2,400,000	2,520,000	0
2210904	Motor Vehicle Insurance	140,000	-	-	-	-	-	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	-	2,000,000	-	2,000,000	2,100,000	0
2210802	Boards, Committees, Conferences and Seminars	1,080,000	-	1,080,000	-	1,080,000	1,134,000	0
2211015	Food and Rations			200,000		200,000	210,000	0
2210805	National Celebrations	400,000	-	321,650	-	321,650	337,733	0
2210202	Internet Connection			105,000		105,000	110,250	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment	542,000		-		-	-	0
2211016	Purchase of Uniforms and Clothing - Staff	600,000	-	617,623	-	617,623	648,504	0
2210502	Publishing and Printing Services			500,000		500,000	525,000	0
2211102	Supplies and Accessories for Computers and Printers	240,000	-	500,000	-	500,000	525,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,920,000	-	1,500,000	-	1,500,000	1,575,000	0
2211201	Refined Fuels and Lubricants for Transport	1,500,000	-	-	-	-	-	0
2211301	Bank Service Commission and Charges	24,000	-	24,000	-	24,000	25,200	0
2220101	Maintenance Expenses - Motor Vehicles	1,200,000	-	593,350	-	593,350	623,018	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,224,000	-	-	-	-	-	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	520,161	-	-	-	-	-	0
3111002	Purchase of Computers, Printers and other IT Equipment	800,000		-		-	-	0
3110504	Other Infrastructure and Civil Works--Non Residential (Office toilet)				500,000	500,000	-	525,000
3111001	Purchase of Office Furniture and Fittings	500,000	-	500,000	-	500,000	525,000	0
P3	**Environment Management & Protection**	**21,328,000**	**9,000,000**	**19,700,000**	**4,500,000**	**24,200,000**	**20,685,000**	**4,725,000**
SP1	**Solid Waste Management Services**	**21,328,000**	**9,000,000**	**19,700,000**	**4,500,000**	**24,200,000**	**20,685,000**	**4,725,000**
2110202	Casual Labour-Others	1,800,000	-	-	-	-	-	0
2210310	Field Operational Allowance	600,000	-	2,500,000	-	2,500,000	2,625,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000		-		-	-	0
2210303	Daily Subsistence Allowance	2,080,000		-		-	-	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	828,000		1,500,000		1,500,000	1,575,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,600,000		700,000		700,000	735,000	0
3110704	Purchase of Bicycles and Motorcycles	1,950,000		-		-	-	0
3110705	Purchase of Trucks and Trailers	3,870,000		9,000,000		9,000,000	9,450,000	0
3111504	Other Infrastructure and Civil Works	-	3,500,000	-	-	-	-	0
3130101	Acquisition of Land	-	5,500,000	-	4,500,000	4,500,000	-	4,725,000
2211201	Refined Fuels and Lubricants for Transport	6,400,000	-	6,000,000	-	6,000,000	6,300,000	0
P4	**Donor Funds**	**-**	**293,099,573**	**7,000,000**	**394,066,268**	**401,066,268**	**7,350,000**	**413,769,581**
SP1	**Donor Funds**	**-**	**293,099,573**	**7,000,000**	**394,066,268**	**401,066,268**	**7,350,000**	**413,769,581**
2630201	Capital Grants to Semi-Autonomous Government Agencies -CCRI-KfW Bank	-	200,000,000	-	80,802,084	80,802,084	-	84,842,188
2630201	Capital Grants to Semi-Autonomous Government Agencies - IDA World Bank	-	11,000,000	-	147,424,338	147,424,338	-	154,795,555
2630201	Capital Grants to Semi-Autonomous Government Agencies - County Co-funding	-	78,000,000	7,000,000	50,000,000	57,000,000	7,350,000	52,500,000
2630201	IDA-Integrated Natural Resources Management Programme -(NReMP) IFAD				81,244,200	81,244,200	-	85,306,410
2630201	Allocation for Court Fines	-	974,165	-	1,366,803	1,366,803	-	1,435,143
2630201	Allocation for Mineral Royalties	-	3,125,408	-	33,228,843	33,228,843	-	34,890,285
P5	**Community Projects**	**-**	**8,700,000**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
SP1	**Community Projects**	**-**	**8,700,000**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**
2640201	Purchase of Roofing materials		8,700,000		1,000,000	1,000,000	-	1,050,000
P5	**Climate Change Adaptation & Mitigation**	**11,950,000**	**-**	**6,500,000**	**-**	**6,500,000**	**6,825,000**	**0**
SP1	**Climate Change Adaptation And Mitigation**	**10,700,000**	**-**	**6,500,000**	**-**	**6,500,000**	**6,825,000**	**0**
2210303	Daily Subsistence Allowance	2,000,000	-	4,500,000	-	4,500,000	4,725,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,260,000	-	-	-	-	-	0
2210302	Accommodation - Domestic Travel	1,800,000	-	500,000	-	500,000	525,000	0
2210502	Publishing and Printing Services	600,000	-	-	-	-	-	0
2210712	Training Allowance	1,000,000	-	-	-	-	-	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	920,000	-	500,000	-	500,000	525,000	0
2210802	Boards, Committees, Conferences and Seminars	1,440,000	-	500,000	-	500,000	525,000	0
2211201	Refined Fuels and Lubricants for Transport	480,000	-	500,000	-	500,000	525,000	0
2210310	Field Operational Allowance	1,200,000	-	-	-	-	-	0
SP10	**Environmental Conservation**	**1,250,000**	**-**	**-**	**-**	**-**	**-**	
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,250,000		-		-	-	0
P6	**Pending Bills**	**2,163,462**	**1,000,000**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**0**
SP1	**Pending Bills**	**2,163,462**	**1,000,000**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**0**
2211201	Refined Fuels and Lubricants for Transport	2,163,462	-	-	-	-	-	0
2211007	Agricultural Materials, Supplies and Small Equipment	-	1,000,000	1,000,000		1,000,000	1,050,000	0
P7	**Forestry Development And Natural Resource Management**	**16,520,000**	**-**	**22,000,000**	**-**	**22,000,000**	**113,925,000**	**0**
SP1	**Establishment Of County Tree Nurseries**	**16,520,000**	**-**	**22,000,000**	**-**	**22,000,000**	**23,100,000**	**0**
2210310	Field Operational Allowance	720,000		500,000		500,000	525,000	0
2210710	Accommodation Allowance	520,000		520,000		520,000	546,000	0
2210805	National Celebrations	440,000		300,000		300,000	315,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	14,000,000		20,000,000		20,000,000	21,000,000	0
2211201	Refined Fuels and Lubricants for Transport	840,000		680,000		680,000	714,000	0
P8	**Disaster Management and Response**	**57,580,000**	**-**	**120,500,000**	**5,000,000**	**125,500,000**	**126,525,000**	**5,250,000**
SP1	**Disaster Management**	**36,000,000**	**-**	**86,500,000**	**-**	**86,500,000**	**90,825,000**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	60,000	-	-	-	-	-	0
2210310	Field Operational Allowance	940,000	-	11,000,000	-	11,000,000	11,550,000	0
2210710	Accommodation Allowance	800,000	-	500,000	-	500,000	525,000	0
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	34,200,000	-	75,000,000	-	75,000,000	78,750,000	0
SP2	**Fire Rescue Services**	**21,580,000**	**-**	**34,000,000**	**5,000,000**	**39,000,000**	**35,700,000**	**5,250,000**
2210303	Daily Subsistence Allowance	1,080,000		500,000		500,000	525,000	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment	7,500,000		1,000,000		1,000,000	1,050,000	0
2640201	Purchase of Protective Equipments(PPEs)	500,000		28,000,000		28,000,000	29,400,000	0
3110504	Other Infrastructure and Civil Works--Non Residential				5,000,000	5,000,000	-	5,250,000
2211005	Chemicals and Industrial Gases			1,500,000		1,500,000	1,575,000	0
2210712	Training Allowance			1,000,000		1,000,000	1,050,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	9,500,000		-		-	-	0
2210310	Field Operational Allowance	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	1,000,000	-	1,000,000	1,050,000	0

CHAPTER 10: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

10.1 Introduction

PART A: Vision:

Excellence in economic planning and financial management for inclusive and sustainable prosperity

PART B: Mission:

To build and preserve excellence in economic planning and financial management through optimal resource mobilization, allocation, and utilization to ensure inclusive and sustainable development.

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

The Department of Finance and Economic Planning carries the critical mandate of providing leadership in fiscal discipline, resource mobilization, accountability, and strategic planning for sustainable development. Its role is to ensure prudent management of public resources, effective coordination of economic planning, and transparent financial governance.

During FY 2024/25, the department recorded notable achievements across its five directorates. In economic planning and budgeting, statutory documents including the Annual Development Plan, the County Budget Review and Outlook Paper, the County Fiscal Strategy Paper, and the Debt Management Strategy Paper were prepared and submitted, providing a framework for resource allocation and guiding fiscal discipline. The annual budget estimates were finalized and aligned with Vision 2030, the Medium-Term Plan IV, and the 2023–2027 CIDP, enriched by extensive public participation forums and sector working group meetings. Budget reviews allowed for reallocation of resources to priority areas, improving absorption rates and service delivery. In the first half of FY 2025/26, the directorate prepared the ADP and CBROP within statutory timelines, aligning county priorities with national frameworks such as Vision 2030, the Medium-Term Plan IV, and the Bottom-Up Economic Transformation Agenda.

The Internal Audit Directorate strengthened oversight by reviewing internal control systems across departments, applying risk-based auditing to identify vulnerabilities, and assessing compliance with financial regulations. Audit reports were submitted to oversight bodies, and follow-up audits checked implementation of recommendations. Capacity-building initiatives were also undertaken to enhance staff skills in risk management and governance assurance.

The Accounting Services Directorate ensured timely preparation and submission of financial statements to the Auditor-General, advanced accrual-based accounting standards, and improved accuracy of records. Mid-year financial reports were prepared in FY 2025/26, expenditure management was strengthened, and training sessions aligned staff with global best practices in public sector reporting.

The Supply Chain Management Directorate enhanced transparency and reduced procurement cycle times through e-procurement, supplier vetting, and compliance monitoring. In FY 2025/26, compliance checks were intensified, supplier performance monitoring was strengthened, and local supplier participation was promoted to support inclusivity and economic empowerment.

The Revenue Directorate stood out as a driver of success. In FY 2024/25, own-source revenue collections reached Ksh 691.56 million, representing 86 percent of the annual target, while the Facility Improvement Fund collected Ksh 354.19 million against a target of Ksh 250 million. Automation sealed leakages and boosted collections, while diversification broadened the revenue base. In the first half of FY 2025/26, OSR collections tracked toward Ksh 882 million, a 15 percent increase compared to the same period in the previous year. The FIF collected over Ksh 180 million in six months, and by December 2025, the county had achieved 100 percent cashless payment for market dues and single business permits. Revenue diversification expanded to natural resources, and a comprehensive mapping exercise identified over 2,000 new taxable entities.

Challenges persisted, including high levels of pending bills, slow disbursement of equitable share, revenue losses at transit points, low land rate collections due to an outdated valuation roll, and climate-related disruptions to agricultural cess. Broader economic pressures in FY 2025/26 also slowed growth despite automation gains.

For FY 2026/27, the department will continue to drive fiscal discipline, resource mobilization, accountability, and service delivery. Economic planning will prioritize timely preparation of statutory documents supported by public participation. Internal Audit will deepen risk-based auditing and strengthen compliance checks. Revenue mobilisation will expand automation, diversify sources, update the valuation roll, and intensify border enforcement. Accounting Services will focus on timely financial reporting and strengthening internal controls, while Supply Chain Management will expand e-procurement, strengthen supplier monitoring, and promote local supplier participation. Together, these priorities reflect a holistic approach to financial governance, emphasizing digitization, compliance, diversification, and inclusivity to ensure transparent and efficient fiscal management responsive to the needs of Migori County.

PART D. PROGRAMME OBJECTIVES

Programme	Objectives
General Administration and Support Services	To provide leadership and policy direction for effective service delivery
Economic Planning Services	To strengthen planning and policy formulation
Budgeting Services	To formulate and implement the budget process
County Statistical Information Services	To collect, compile, analyse and disseminate official statistics for administrative and public use
County Budget and Economic Forum Services	To provide consultation platform for effective financial management
Finance and Accounting Services	To promote prudent management of public finances
Supply Chain Management Services	To improve efficiency in procurement of goods and services
Audit Services	To provide efficient and timely report on internal control systems
Revenue Mobilization Services	To enhance revenue collection

PART E: Summary of Programmes, Outputs and Performance Indicators

Sub-sector Name: Economic Planning

Name of Programme: General Administration and Support Services

Outcome: Effective and efficient service delivery

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Administrative Services		Trained, remunerated, recruited & promoted	% of employees remunerated	100	100	100	100
			No. of employees recruited	15	15	15	15
			No. of employees promoted	50	60	60	60

Name of Programme: Economic Planning Services

Outcome: Strengthened planning and policy formulation

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Policy plans and formulation		Sectoral/ strategic plans formulated, ADP prepared, CIDP Review done	Number of Sectoral/ strategic plans formulated,	2	2	2	2
			Number of ADP formulated	1	1	1	1
			No. of CIDP reviewed	1	1	1	1

Name of Programme: Budget Services							
Outcome: Improved formulation and implementation of budgeting process							
Sub Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Budget coordination and management		Training reports on key policy documents produced Budget policy and guidelines prepared and issued CBROP prepared CFSP prepared Debt Management Strategy Papers prepared Budgets prepared and approved	Number of training reports on key policy documents produced Number of Budget policy and guidelines prepared and issued No. of CBROP prepared	4 1 1	4 1 1	4 1 1	4 1 1

Name of Programme: County Budget and Economic Forum Services							
Outcome: Enhanced consultation platform for effective financial management							
Sub Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
County budget and economic forum services		Status reports on planning and budgeting process Meetings Field visits	Number of Status reports on projects, plans and other budget documents No. of meetings held No. of field visits held	4 4 8	4 4 8	4 4 8	4 4 8

Name of Programme: County Statistics information services							
Outcome:Enhanced official statistics for administrative and public use							
Sub Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
County statistical information systems		Sensitization forums conducted Linkages established	No. of sensitization forums conducted No. of linkages establisged	2 2	2 2	31 3	3 3

Name of Programme: Finance and Accounting Services							
Outcome:Prudent, efficient and equitable use of public funds							
Sub Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Accounting services		Financial statement and reports produced Updated Asset Register in place	% of financial statement and reports produced Percentage of Updates in the Asset Register				

Name of Programme: Supply Chain Management Services							
Outcome:Prudent, Improved procurement services							
Sub Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Supply chain management services		Timely Preparation and update of Prequalified supplies list Timely prepared an d implemented market survey Timely prepared and implemented procurement plan	% update of the prequalified list % market survey done % of procurement plans done	100 100 100	100 100 100	100 100 100	100 100 100

Name of Programme: Audit Services							
Outcome:Efficient and timely audit, monitoring and evaluation							
Sub Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Audit services		Internal Audit report produced and implemented Risks identified and addressed Internal audit software procured and implemented	No of internal audit reports produced. percentage implementation of Audit report Percentage of risks identified and addressed Number of systems procured and implemented	10 100 100 3	10 100 100 3	10 100 100 3	10 100 100 3

Name of Programme: Resource mobilization Services

Outcome: Increased revenue collection							
Sub Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Revenue Mobilization services		Revenue sources mapped	Percentage increase in revenue sources mapped	10	10	10	10
Revenue Board Services		Sensitization forums done on revenue enhancement	No of sensitization forums done	4	4	4	4
		Amount of local revenue collected	% of revenue enhancement activities undertaken	12	12	12	12
		Revenue Board established and operationalized	Percentage completion of Automation system	75	75	75	75
			No. of Revenue Authorities operationalized	1	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Finance and Economic Planning	**640,443,483**	**16,000,000**	**656,443,483**	**473,238,720**	**16,000,000**	**489,238,720**	**496,900,656**	**16,800,000**	**513,700,656**
Accounting Services	***398,892,144***	***-***	***398,892,144***	***178,329,689***	***-***	***178,329,689***	***187,246,173***	***-***	***187,246,173***
General administration & support services	320,862,455	-	320,862,455	30,800,000	-	30,800,000	32,340,000	-	32,340,000
Finance & Accounting services.	47,650,000	-	47,650,000	133,329,689	-	133,329,689	139,996,173	-	139,996,173
Pending Bills	30,379,689	-	30,379,689	14,200,000	-	14,200,000	14,910,000	-	14,910,000
Revenue	***66,800,000***	***-***	***66,800,000***	***70,800,000***	***-***	***70,800,000***	***74,340,000***	***-***	***74,340,000***
General administration & support services	23,300,000	-	23,300,000	17,940,000	-	17,940,000	18,837,000	-	18,837,000
Resource Mobilization services	38,500,000	-	38,500,000	52,860,000	-	52,860,000	55,503,000	-	55,503,000
Pending Bills	5,000,000	-	5,000,000	-	-	-	-	-	-
Supply Chain Management	***20,106,835***	***12,500,000***	***32,606,835***	***26,606,835***	***12,500,000***	***39,106,835***	***27,937,177***	***13,125,000***	***41,062,177***
General administration & support services	16,106,835	-	16,106,835	16,606,835	-	16,606,835	17,437,177	-	17,437,177
Supply chain management services	4,000,000	12,500,000	16,500,000	10,000,000	12,500,000	22,500,000	10,500,000	13,125,000	23,625,000
Audit	***49,900,000***	***-***	***49,900,000***	***56,400,000***	***-***	***56,400,000***	***59,220,000***	***-***	***59,220,000***
General administration & support services	13,900,000	-	13,900,000	13,900,000	-	13,900,000	14,595,000	-	14,595,000
Audit services	33,000,000	-	33,000,000	42,500,000	-	42,500,000	44,625,000	-	44,625,000
Pending Bills	3,000,000	-	3,000,000	-	-	-	-	-	-
Economic Planning & Budgeting	***104,744,504***	***3,500,000***	***108,244,504***	***141,102,196***	***3,500,000***	***144,602,196***	***148,157,306***	***3,675,000***	***151,832,306***
General administration & support services	23,399,449	3,500,000	26,899,449	32,203,198	3,500,000	35,703,198	33,813,358	3,675,000	37,488,358
Economic Planning Services	6,500,000	-	6,500,000	56,498,998	-	56,498,998	59,323,948	-	59,323,948
Budgeting Services	60,345,055	-	60,345,055	36,000,000	-	36,000,000	37,800,000	-	37,800,000
County Statistical Information Services	8,500,000	-	8,500,000	7,400,000	-	7,400,000	7,770,000	-	7,770,000
County Budget & Economic Forum Services	6,000,000	-	6,000,000	9,000,000	-	9,000,000	9,450,000	-	9,450,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Finance and Economic Planning	**640,443,483**	**16,000,000**	**656,443,483**	**473,238,720**	**16,000,000**	**489,238,720**	**496,900,656**	**16,800,000**	**513,700,656**
Accounting Services	***398,892,144***	***-***	***398,892,144***	***178,329,689***	***-***	***178,329,689***	***187,246,173***	***-***	***187,246,173***
Programme: General administration & support services	**320,862,455**	**-**	**320,862,455**	**30,800,000**	**-**	**30,800,000**	**32,340,000**	**-**	**32,340,000**
Administrative services	319,362,455	-	319,362,455	14,800,000	-	14,800,000	15,540,000	-	15,540,000
Accounting services	1,500,000	-	1,500,000	16,000,000	-	16,000,000	16,800,000	-	16,800,000
Programme: Finance & Accounting services.	**47,650,000**	**-**	**47,650,000**	**133,329,689**	**-**	**133,329,689**	**139,996,173**	**-**	**139,996,173**
Accounting services	47,650,000	-	47,650,000	133,329,689	-	133,329,689	139,996,173	-	139,996,173
Programme: Pending Bills	**30,379,689**	**-**	**30,379,689**	**14,200,000**	**-**	**14,200,000**	**14,910,000**	**-**	**14,910,000**
Pending Bills	30,379,689	-	30,379,689	14,200,000	-	14,200,000	14,910,000	-	14,910,000
Revenue	***66,800,000***	***-***	***66,800,000***	***70,800,000***	***-***	***70,800,000***	***74,340,000***	***-***	***74,340,000***
Programme: General administration & support services	**23,300,000**	**-**	**23,300,000**	**17,940,000**	**-**	**17,940,000**	**18,837,000**	**-**	**18,837,000**
Administrative services	23,300,000	-	23,300,000	17,940,000	-	17,940,000	18,837,000	-	18,837,000
Programme: Resource Mobilization services	**38,500,000**	**-**	**38,500,000**	**52,860,000**	**-**	**52,860,000**	**55,503,000**	**-**	**55,503,000**
Resource Mobilization services	28,500,000	-	28,500,000	42,000,000	-	42,000,000	44,100,000	-	44,100,000

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Revenue board services	10,000,000	-	10,000,000	10,860,000	-	10,860,000	11,403,000	-	11,403,000
Programme: Pending Bills	**5,000,000**	**-**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Pending Bills	5,000,000	-	5,000,000	-	-	-	-	-	-
Supply Chain Management	***20,106,835***	***12,500,000***	***32,606,835***	***26,606,835***	***12,500,000***	***39,106,835***	***27,937,177***	***13,125,000***	***41,062,177***
Programme: General administration & support services	**16,106,835**	**-**	**16,106,835**	**16,606,835**	**-**	**16,606,835**	**17,437,177**	**-**	**17,437,177**
Administrative services	16,106,835	-	16,106,835	16,606,835	-	16,606,835	17,437,177	-	17,437,177
Programme: Supply chain management services	**4,000,000**	**12,500,000**	**16,500,000**	**10,000,000**	**12,500,000**	**22,500,000**	**10,500,000**	**13,125,000**	**23,625,000**
Supply chain management Services	4,000,000	12,500,000	16,500,000	10,000,000	12,500,000	22,500,000	10,500,000	13,125,000	23,625,000
Audit	***49,900,000***	***-***	***49,900,000***	***56,400,000***	***-***	***56,400,000***	***59,220,000***	***-***	***59,220,000***
Programme: General administration & support services	**13,900,000**	**-**	**13,900,000**	**13,900,000**	**-**	**13,900,000**	**14,595,000**	**-**	**14,595,000**
Administrative services	13,900,000	-	13,900,000	13,900,000	-	13,900,000	14,595,000	-	14,595,000
Programme: Audit services	**33,000,000**	**-**	**33,000,000**	**42,500,000**	**-**	**42,500,000**	**44,625,000**	**-**	**44,625,000**
Audit services	33,000,000	-	33,000,000	37,500,000	-	37,500,000	39,375,000	-	39,375,000
Internal Audit Committee	-	-	-	5,000,000	-	5,000,000	5,250,000	-	5,250,000
Programme: Pending Bills	**3,000,000**	**-**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Pending Bills	3,000,000	-	3,000,000	-	-	-	-	-	-
Economic Planning & Budgeting	***104,744,504***	***3,500,000***	***108,244,504***	***141,102,196***	***3,500,000***	***144,602,196***	***148,157,306***	***3,675,000***	***151,832,306***
Programme: General administration & support services	**23,399,449**	**3,500,000**	**26,899,449**	**32,203,198**	**3,500,000**	**35,703,198**	**33,813,358**	**3,675,000**	**37,488,358**
Administrative services	23,399,449	3,500,000	26,899,449	32,203,198	3,500,000	35,703,198	33,813,358	3,675,000	37,488,358
Programme: Economic Planning Services	**6,500,000**	**-**	**6,500,000**	**56,498,998**	**-**	**56,498,998**	**59,323,948**	**-**	**59,323,948**
Policy plans & formulation	6,500,000	-	6,500,000	56,498,998	-	56,498,998	59,323,948	-	59,323,948
Programme: Budgeting Services	**60,345,055**	**-**	**60,345,055**	**36,000,000**	**-**	**36,000,000**	**37,800,000**	**-**	**37,800,000**
Budget coordination & management	60,345,055	-	60,345,055	36,000,000	-	36,000,000	37,800,000	-	37,800,000
Programme: County Statistical Information Services	**8,500,000**	**-**	**8,500,000**	**7,400,000**	**-**	**7,400,000**	**7,770,000**	**-**	**7,770,000**
County statistical information system	8,500,000	-	8,500,000	7,400,000	-	7,400,000	7,770,000	-	7,770,000
Programme: County Budget & Economic Forum Services	**6,000,000**	**-**	**6,000,000**	**9,000,000**	**-**	**9,000,000**	**9,450,000**	**-**	**9,450,000**
County budget & economic forum services	6,000,000	-	6,000,000	9,000,000	-	9,000,000	9,450,000	-	9,450,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Finance and Economic Planning	**656,443,483**	**489,238,720**	**513,700,656**
Current Expenditure	***640,443,483***	***473,238,720***	***496,900,656***
Compensation for Employees	306,562,455	0	0
Use of goods and services	252,081,028	416,938,720	437,785,656
Acquisition of Non-Financial Assets	81,800,000	56,300,000	59,115,000
Capital Expenditure	***16,000,000***	***16,000,000***	***16,800,000***
Acquisition of Non-Financial Assets	16,000,000	16,000,000	16,800,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Finance and Economic Planning	**640,443,483**	**16,000,000**	**656,443,483**	**473,238,720**	**16,000,000**	**489,238,720**	**496,900,656**	**16,800,000**	**513,700,656**
Accounting Services	***398,892,144***	***0***	***398,892,144***	***178,329,689***	***0***	***178,329,689***	***187,246,173***	***0***	***187,246,173***
Programme: General administration & support services	**320,862,455**	**0**	**320,862,455**	**30,800,000**	**0**	**30,800,000**	**32,340,000**	**0**	**32,340,000**
Compensation for Employees	306,562,455	0	306,562,455	0	0	0	0	0	0
Use of goods and services	14,300,000	0	14,300,000	30,800,000	0	30,800,000	32,340,000	0	32,340,000
Programme: Finance & Accounting services.	**47,650,000**	**0**	**47,650,000**	**133,329,689**	**0**	**133,329,689**	**139,996,173**	**0**	**139,996,173**
Use of goods and services	45,650,000	0	45,650,000	120,029,689	0	120,029,689	126,031,173	0	126,031,173
Acquisition of Non-Financial Assets	2,000,000	0	2,000,000	13,300,000	0	13,300,000	13,965,000	0	13,965,000
Programme: Pending Bills	**30,379,689**	**0**	**30,379,689**	**14,200,000**	**0**	**14,200,000**	**14,910,000**	**0**	**14,910,000**
Use of goods and services	30,379,689	0	30,379,689	14,200,000	0	14,200,000	14,910,000	0	14,910,000
Revenue	***66,800,000***	***0***	***66,800,000***	***70,800,000***	***0***	***70,800,000***	***74,340,000***	***0***	***74,340,000***
Programme: General administration & support services	**23,300,000**	**0**	**23,300,000**	**17,940,000**	**0**	**17,940,000**	**18,837,000**	**0**	**18,837,000**
Use of goods and services	23,300,000	0	23,300,000	17,940,000	0	17,940,000	18,837,000	0	18,837,000
Programme: Resource Mobilization services	**38,500,000**	**0**	**38,500,000**	**52,860,000**	**0**	**52,860,000**	**55,503,000**	**0**	**55,503,000**
Use of goods and services	17,200,000	0	17,200,000	50,860,000	0	50,860,000	53,403,000	0	53,403,000
Acquisition of Non-Financial Assets	21,300,000	0	21,300,000	2,000,000	0	2,000,000	2,100,000	0	2,100,000
Programme: Pending Bills	**5,000,000**	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Use of goods and services	5,000,000	0	5,000,000	0	0	0	0	0	0
Supply Chain Management	***20,106,835***	***12,500,000***	***32,606,835***	***26,606,835***	***12,500,000***	***39,106,835***	***27,937,177***	***13,125,000***	***41,062,177***
Programme: General administration & support services	**16,106,835**	**0**	**16,106,835**	**16,606,835**	**0**	**16,606,835**	**17,437,177**	**0**	**17,437,177**
Use of goods and services	5,606,835	0	5,606,835	9,606,835	0	9,606,835	10,087,177	0	10,087,177

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Acquisition of Non-Financial Assets	10,500,000	0	10,500,000	7,000,000	0	7,000,000	7,350,000	0	7,350,000
Programme: Supply chain management services	**4,000,000**	**12,500,000**	**16,500,000**	**10,000,000**	**12,500,000**	**22,500,000**	**10,500,000**	**13,125,000**	**23,625,000**
Use of goods and services	4,000,000	0	4,000,000	10,000,000	0	10,000,000	10,500,000	0	10,500,000
Acquisition of Non-Financial Assets	0	12,500,000	12,500,000	0	12,500,000	12,500,000	0	13,125,000	13,125,000
Audit	**49,900,000**	**0**	**49,900,000**	**56,400,000**	**0**	**56,400,000**	**59,220,000**	**0**	**59,220,000**
Programme: General administration & support services	**13,900,000**	**0**	**13,900,000**	**13,900,000**	**0**	**13,900,000**	**14,595,000**	**0**	**14,595,000**
Use of goods and services	12,400,000	0	12,400,000	12,400,000	0	12,400,000	13,020,000	0	13,020,000
Acquisition of Non-Financial Assets	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,575,000	0	1,575,000
Programme: Audit services	**33,000,000**	**0**	**33,000,000**	**42,500,000**	**0**	**42,500,000**	**44,625,000**	**0**	**44,625,000**
Use of goods and services	500,000	0	500,000	23,000,000	0	23,000,000	24,150,000	0	24,150,000
Acquisition of Non-Financial Assets	32,500,000	0	32,500,000	19,500,000	0	19,500,000	20,475,000	0	20,475,000
Programme: Pending Bills	**3,000,000**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**0**
Use of goods and services	3,000,000	0	3,000,000	0	0	0	0	0	0
Economic Planning & Budgeting	**104,744,504**	**3,500,000**	**108,244,504**	**141,102,196**	**3,500,000**	**144,602,196**	**148,157,306**	**3,675,000**	**151,832,306**
Programme: General administration & support services	**23,399,449**	**3,500,000**	**26,899,449**	**32,203,198**	**3,500,000**	**35,703,198**	**33,813,358**	**3,675,000**	**37,488,358**
Use of goods and services	23,399,449	0	23,399,449	29,203,198	0	29,203,198	30,663,358	0	30,663,358
Acquisition of Non-Financial Assets	0	3,500,000	3,500,000	3,000,000	3,500,000	6,500,000	3,150,000	3,675,000	6,825,000
Programme: Economic Planning Services	**6,500,000**	**0**	**6,500,000**	**56,498,998**	**0**	**56,498,998**	**59,323,948**	**0**	**59,323,948**
Use of goods and services	6,500,000	0	6,500,000	56,498,998	0	56,498,998	59,323,948	0	59,323,948
Programme: Budgeting Services	**60,345,055**	**0**	**60,345,055**	**36,000,000**	**0**	**36,000,000**	**37,800,000**	**0**	**37,800,000**
Use of goods and services	46,345,055	0	46,345,055	26,000,000	0	26,000,000	27,300,000	0	27,300,000
Acquisition of Non-Financial Assets	14,000,000	0	14,000,000	10,000,000	0	10,000,000	10,500,000	0	10,500,000
Programme: County Statistical Information Services	**8,500,000**	**0**	**8,500,000**	**7,400,000**	**0**	**7,400,000**	**7,770,000**	**0**	**7,770,000**
Use of goods and services	8,500,000	0	8,500,000	7,400,000	0	7,400,000	7,770,000	0	7,770,000
Programme: County Budget & Economic Forum Services	**6,000,000**	**0**	**6,000,000**	**9,000,000**	**0**	**9,000,000**	**9,450,000**	**0**	**9,450,000**
Use of goods and services	6,000,000	0	6,000,000	9,000,000	0	9,000,000	9,450,000	0	9,450,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
Finance & Economic Planning	**640,443,483**	**16,000,000**	**473,238,720**	**16,000,000**	**489,238,720**	**496,900,656**	**16,800,000**
Accounting Services	398,892,144	-	178,329,689	-	**178,329,689**	187,246,173	0
Economic Planning & Budgeting	104,744,504	3,500,000	141,102,196	3,500,000	**144,602,196**	148,157,306	3,675,000
Internal Audit	49,900,000	-	56,400,000	-	**56,400,000**	59,220,000	0
Revenue	66,800,000	-	70,800,000	-	**70,800,000**	74,340,000	0
Supply Chain Management	20,106,835	12,500,000	26,606,835	12,500,000	**39,106,835**	27,937,177	13,125,000

B) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Finance & Economic Planning	**640,443,483**	**16,000,000**	**473,238,720**	**16,000,000**	**489,238,720**	**496,900,656**	**16,800,000**
	Accounting Services	**398,892,144**	**-**	**178,329,689**	**-**	**178,329,689**	**187,246,173**	**-**
P1	**General administration & support services**	**320,862,455**	**-**	**30,800,000**	**-**	**30,800,000**	**32,340,000**	**0**
SP1	**Administrative services**	**320,862,455**	**-**	**30,800,000**	**-**	**30,800,000**	**32,340,000**	**0**
2110101	Basic Salaries - Civil Service	295,867,455	-	-	-	-	-	0
2110202	Casual Labour-Others	10,695,000	-	-	-	-	-	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,300,000	-	4,300,000	-	4,300,000	4,515,000	0
2210303	Preparation for Compliance Audit			5,500,000		5,500,000	5,775,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	-	2,500,000	-	2,500,000	2,625,000	0
2211310	Contracted Professional services (service charter)			1,500,000		1,500,000	1,575,000	0
2210302	Compilation of Financial Reports (Monthly, Quarterly and Annual)			6,000,000		6,000,000	6,300,000	0
2210309	Field visits on Project status			6,000,000		6,000,000	6,300,000	0
2210310	Field Operation Allowance	6,500,000	-	5,000,000	-	5,000,000	5,250,000	0
P2	**Finance & Accounting services.**	**47,650,000**	**-**	**133,329,689**	**-**	**133,329,689**	**139,996,173**	**-**
SP1	**Accounting services**	**47,650,000**	**-**	**133,329,689**	**-**	**133,329,689**	**139,996,173**	**-**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	600,000	-	400,000	-	400,000	420,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	-	4,600,000	-	4,600,000	4,830,000	0
2210502	Publishing and Printing Services	3,200,000	-	3,200,000	-	3,200,000	3,360,000	0
2210310	Field Operation Allowance	10,000,000	-	5,900,000	-	5,900,000	6,195,000	0
2210801	Catering Services	4,000,000	-	5,400,000	-	5,400,000	5,670,000	0
2210712	Training Allowance			5,000,000		5,000,000	5,250,000	0
2210309	Trainings (IFMIS/e-Procurement/Hyperion)			4,700,000		4,700,000	4,935,000	0
2211311	Technical Services (Asset Management)			4,000,000		4,000,000	4,200,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
2210802	Boards, Committees, Conferences and Seminars	4,000,000	-	4,500,000	-	4,500,000	4,725,000	0
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	-	-	-	-	-	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	-	2,900,000	-	2,900,000	3,045,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,000,000	-	30,500,000	-	30,500,000	32,025,000	0
2211201	Refined Fuels and Lubricants for Transport	4,000,000	-	6,700,000	-	6,700,000	7,035,000	0
2211203	Refined Fuels and Lubricants -- Other	700,000	-	1,800,000	-	1,800,000	1,890,000	0
2211301	Bank Service Commission and Charges	250,000	-	250,000	-	250,000	262,500	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	-	2,300,000	-	2,300,000	2,415,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	-	4,800,000	-	4,800,000	5,040,000	0
2210711	Tuition Fees Allowance			3,500,000	-	3,500,000	3,675,000	0
2210203	Courier and Postal Services			100,000	-	100,000	105,000	0
2210101	Electricity			2,479,689	-	2,479,689	2,603,673	0
2220101	Maintenance Expenses - Motor Vehicles			2,900,000	-	2,900,000	3,045,000	0
3110401	Pre-feasibility, Feasibility and Appraisal Studies			5,000,000		5,000,000	5,250,000	0
2210710	Staff Appraisal and performance evaluation			4,500,000		4,500,000	4,725,000	0
2210302	Accommodation-Domestic Travel			6,500,000		6,500,000	6,825,000	0
2211310	Contracted Professional services (valuation of assets, asset tagging)			10,000,000	-	10,000,000	10,500,000	0
2211102	Supplies and Accessories for Computers and Printers			1,800,000	-	1,800,000	1,890,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential			1,000,000	-	1,000,000	1,050,000	0
3111001	Purchase of Office Furniture and Fittings			3,500,000	-	3,500,000	3,675,000	0
2210504	Advertising, Awareness and Publicity Campaigns			1,600,000	-	1,600,000	1,680,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)-foreign			1,500,000	-	1,500,000	1,575,000	0
2210403	Daily Subsistence Allowance-foreign			2,000,000	-	2,000,000	2,100,000	0
P1	**Pending Bills**	**30,379,689**	**-**	**14,200,000**	**-**	**14,200,000**	**14,910,000**	**0**
SP1	**Pending Bills**	**30,379,689**	**-**	**14,200,000**	**-**	**14,200,000**	**14,910,000**	**0**
2211310	Contracted Professional Services	30,379,689		-		-	-	0
2210801	Catering Services			8,200,000		8,200,000	8,610,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			3,000,000		3,000,000	3,150,000	0
2211201	Refined Fuels and Lubricants for Transport			3,000,000		3,000,000	3,150,000	0
	Revenue		**-**	**70,800,000**	**-**	**70,800,000**	**74,340,000**	**-**
P1	**General administration & support services**	**23,300,000**	**-**	**17,940,000**	**-**	**17,940,000**	**18,837,000**	**-**
SP1	**Administrative services**	**23,300,000**	**-**	**17,940,000**	**-**	**17,940,000**	**18,837,000**	**-**
2210101	Electricity	200,000		240,000		240,000	252,000	0
2210102	Water and sewerage charges	100,000		200,000		200,000	210,000	0
2210303	Daily Subsistence Allowance	11,000,000		2,500,000		2,500,000	2,625,000	0
2210502	Publishing and Printing Services	5,000,000		2,000,000		2,000,000	2,100,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000		3,000,000		3,000,000	3,150,000	0
2211201	Refined Fuels and Lubricants for Transport	4,000,000		5,000,000		5,000,000	5,250,000	0
2210310	Policy planning			2,000,000		2,000,000	2,100,000	0
2210309	Field Allowance (Revenue enhancement)	1,000,000		3,000,000		3,000,000	3,150,000	0
P1	**Resource Mobilization services**	**38,500,000**	**-**	**52,860,000**	**-**	**52,860,000**	**55,503,000**	**0**
SP1	**Revenue mobilization services**	**28,500,000**	**-**	**42,000,000**	**-**	**42,000,000**	**44,100,000**	**0**
2210603	Rents and Rates - Non-Residential	2,700,000	-	4,500,000	-	4,500,000	4,725,000	0
3111002	Purchase of Computers, Laptops, Printers and other IT Equipment	12,300,000	-	2,000,000	-	2,000,000	2,100,000	0
2211016	Purchase of staff uniforms and identification tags			2,000,000		2,000,000	2,100,000	0
2211310	Revenue Automation			30,000,000		30,000,000	31,500,000	0
2220101	Maintenance Expenses - Motor Vehicles	4,500,000		3,500,000		3,500,000	3,675,000	0
3110701	Purchase of Motor Vehicle	9,000,000		-		-	-	0
SP3	**Revenue board services**	**10,000,000**	**-**	**10,860,000**	**-**	**10,860,000**	**11,403,000**	**0**
2210309	Field Allowance	6,000,000	-	5,860,000	-	5,860,000	6,153,000	0
2210303	Daily Subsistence Allowance	4,000,000	-	5,000,000	-	5,000,000	5,250,000	0
P1	**Pending Bills**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
SP1	**Pending Bills**	**5,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
2211310	Revenue Automation	5,000,000	-	-	-	-	-	0
	Supply Chain Management	**20,106,835**	**12,500,000**	**26,606,835**	**12,500,000**	**39,106,835**	**27,937,177**	**13,125,000**
P1	**General administration & support services**	**16,106,835**	**-**	**16,606,835**	**-**	**16,606,835**	**17,437,177**	**0**
SP1	**Administrative services**	**16,106,835**	**-**	**16,606,835**	**-**	**16,606,835**	**17,437,177**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	150,000	-	150,000	-	150,000	157,500	0
2210101	Electricity	250,835	-	250,835	-	250,835	263,377	0
2210102	Water and sewerage charges	206,000	-	206,000	-	206,000	216,300	0
2210302	Accommodation - Domestic Travel	1,900,000	-	5,900,000	-	5,900,000	6,195,000	0
3111401	Field Allowance (Market Survey and due diligence)	2,000,000	-	7,000,000	-	7,000,000	7,350,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000		600,000		600,000	630,000	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	500,000	-	500,000	525,000	0
3110701	Purchase of Motor Vehicle	8,500,000	-	-	-	-	-	0
P2	**Supply chain management services**	**4,000,000**	**12,500,000**	**10,000,000**	**12,500,000**	**22,500,000**	**10,500,000**	**13,125,000**
SP1	**Supply chain management Services**	**4,000,000**	**12,500,000**	**10,000,000**	**12,500,000**	**22,500,000**	**10,500,000**	**13,125,000**
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2210309	Field Allowance	2,000,000		8,000,000		8,000,000	8,400,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	12,500,000	-	12,500,000	12,500,000	-	13,125,000
	Internal Audit	**49,900,000**	**-**	**56,400,000**	**-**	**56,400,000**	**59,220,000**	**-**
P1	**General administration & support services**	**13,900,000**		**13,900,000**		**13,900,000**	**14,595,000**	
	Administrative services	**13,900,000**		**13,900,000**		**13,900,000**	**14,595,000**	
2210101	Electricity	300,000		300,000		300,000	315,000	0
2210102	Water	100,000		100,000		100,000	105,000	0
2210310	Field Operational Allowance	10,000,000		7,000,000		7,000,000	7,350,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000		1,000,000	1,050,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000		1,000,000		1,000,000	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport			1,000,000		1,000,000	1,050,000	0
2210502	Publishing and Printing Services			2,000,000		2,000,000	2,100,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000		1,500,000		1,500,000	1,575,000	0
P2	**Audit services**	**33,000,000**	**-**	**42,500,000**	**-**	**42,500,000**	**44,625,000**	**-**
SP1	**Audit services**	**33,000,000**	**-**	**37,500,000**	**-**	**37,500,000**	**39,375,000**	**-**
3111401	Field Operation Allowances	5,500,000	-	8,500,000	-	8,500,000	8,925,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-	-	-	-	0
3110701	Purchase of Motor Vehicles	9,000,000		-		-	-	0
2211310	Asset Audit			4,500,000	-	4,500,000	4,725,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	12,000,000		-		-	-	0
3110401	Pre-feasibility, Feasibility and Appraisal Studies	6,000,000		6,000,000		6,000,000	6,300,000	0
2210302	Preparation of Audit Reports			3,000,000		3,000,000	3,150,000	0
2210309	Field Allowance			6,000,000		6,000,000	6,300,000	0
2210310	Compliance and Processes Audit			4,000,000		4,000,000	4,200,000	0
2210303	Human resource audit			2,500,000		2,500,000	2,625,000	0
2211399	Systems Audit			3,000,000		3,000,000	3,150,000	0
SP2	**Internal Audit Committee**	**-**	**-**	**5,000,000**	**-**	**5,000,000**	**5,250,000**	**0**
3111401	Field Operational Allowance	-	-	5,000,000	-	5,000,000	5,250,000	0
P3	**Pending Bills**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
SP1	**Pending Bills**	**3,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
2211310	Contracted Professional Services	3,000,000		-		-	-	0
	Economic Planning & Budgeting	**104,744,504**	**3,500,000**	**141,102,196**	**3,500,000**	**144,602,196**	**148,157,306**	**3,675,000**
P1	**General administration & support services**	**23,399,449**	**3,500,000**	**32,203,198**	**3,500,000**	**35,703,198**	**33,813,358**	**3,675,000**
SP1	**Administrative services**	**23,399,449**	**3,500,000**	**32,203,198**	**3,500,000**	**35,703,198**	**33,813,358**	**3,675,000**
2210101	Electricity	300,000	-	2,500,000	-	2,500,000	2,625,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,678,902	-	2,678,902	-	2,678,902	2,812,847	0
2210302	Accommodation - Domestic Travel	2,426,156	-	2,426,156	-	2,426,156	2,547,464	0
2210303	Daily Subsistence Allowance	3,264,970	-	4,023,664	-	4,023,664	4,224,847	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,838,184	-	4,451,591	-	4,451,591	4,674,171	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	-	2,500,000	-	2,500,000	2,625,000	0
2211016	Purchase of staff uniforms			1,500,000		1,500,000	1,575,000	0
2210502	Publishing and Printing Services	3,500,000	-	3,500,000	-	3,500,000	3,675,000	0
2211009	Education and Library Supplies	6,422,885	-	3,422,885	-	3,422,885	3,594,029	0
3110701	Purchase of Computers, Printers and other IT Equipment			3,000,000		3,000,000	3,150,000	0
2211201	Refined Fuels and Lubricants for Transport	468,352	-	2,200,000	-	2,200,000	2,310,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	3,500,000	-	3,500,000	3,500,000	-	3,675,000
P2	**Economic Planning Services**	**6,500,000**	**-**	**56,498,998**	**-**	**56,498,998**	**4,725,000**	**0**
SP1	**Policy plans & formulation**	**6,500,000**	**-**	**4,500,000**	**-**	**4,500,000**	**4,725,000**	**0**
2210302	Accommodation - Domestic Travel	1,500,000	-	1,500,000	-	1,500,000	1,575,000	0
2210310	Field Operational Allowance	2,000,000		1,000,000		1,000,000	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000		1,000,000	1,050,000	0
2210303	Daily Subsistence Allowance	2,000,000	-	1,000,000	-	1,000,000	1,050,000	0
	Preparation of Annual Development Plan			**10,800,000**	**-**	**10,800,000**	**11,340,000**	**-**
2210303	Sector Working Groups and submissions			3,000,000		3,000,000	3,150,000	0
2210309	Citizens and stakeholders engagement forums			4,000,000		4,000,000	4,200,000	0
2210502	Publishing and Printing Services			1,300,000		1,300,000	1,365,000	0
2210310	Field visits and data collection			2,500,000		2,500,000	2,625,000	0
	Preparation of County Budget Review and Outlook			**6,500,000**	**-**	**6,500,000**	**6,825,000**	**-**
2210303	Sector Hearings and consultations			2,500,000		2,500,000	2,625,000	0
2210310	Public Participation forums			1,500,000		1,500,000	1,575,000	0
2210502	Publishing and Printing Services			1,000,000		1,000,000	1,050,000	0
2211310	Contracted Professional Services			1,500,000		1,500,000	1,575,000	0
	Preparation of County Fiscal Strategy Paper			**11,698,998**	**-**	**11,698,998**	**12,283,948**	**-**
2210303	Daily Subsistence Allowance-Sector Hearings and Priority identification			3,000,000		3,000,000	3,150,000	0
2210502	Publishing and Printing Services			800,000		800,000	840,000	0
2210310	Field Operation Allowance-Public and stakeholders engagement forums			5,500,000		5,500,000	5,775,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,598,998		1,598,998	1,678,948	0
2211201	Refined Fuels and Lubricants for Transport			800,000		800,000	840,000	0
SP2	**County Integrated Development Plan(Mid-Term Review)**	**-**	**-**	**23,000,000**	**-**	**23,000,000**	**24,150,000**	**-**
2210310	Sector Working Groups and Hearings			5,000,000		5,000,000	5,250,000	0
2210309	Field Visits and M&E			10,000,000		10,000,000	10,500,000	0
2210310	Public Participation and Validation Forums		-	8,000,000	-	8,000,000	8,400,000	0
P3	**Budgeting Services**	**60,345,055**	**-**	**36,000,000**	**-**	**36,000,000**	**37,800,000**	**0**

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
SP1	**Budget coordination & management**	**60,345,055**	**-**	**36,000,000**	**-**	**36,000,000**	**37,800,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,500,000	-	4,500,000	-	4,500,000	4,725,000	0
2210310	Field Operation Allowance	14,200,000	-	7,200,000	-	7,200,000	7,560,000	0
3111401	Travel Allowance	1,500,000	-	1,500,000	-	1,500,000	1,575,000	0
2210303	Daily Subsistence Allowance	8,500,000	-	4,300,000	-	4,300,000	4,515,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		6,500,000		6,500,000	6,825,000	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000		1,000,000		1,000,000	1,050,000	0
2211310	Contracted Professional Services	500,000		2,500,000		2,500,000	2,625,000	0
3110401	Pre-feasibility, Feasibility and Appraisal Studies	12,500,000		8,500,000		8,500,000	8,925,000	0
2210302	Accommodation - Domestic Travel	3,600,000		-		-	-	0
2210309	Accommodation Allowance	9,545,055	-	-	-	-	-	0
P4	**County Statistical Information Services**	**8,500,000**	**-**	**7,400,000**	**-**	**7,400,000**	**7,770,000**	**0**
SP1	**County statistical information system**	**8,500,000**	**-**	**7,400,000**	**-**	**7,400,000**	**7,770,000**	**0**
2210302	Accommodation - Domestic Travel	2,000,000	-	4,000,000	-	4,000,000	4,200,000	0
2210310	Field Operation Allowance	6,500,000	-	3,400,000	-	3,400,000	3,570,000	0
P5	**County Budget & Economic Forum Services**	**6,000,000**	**-**	**9,000,000**	**-**	**9,000,000**	**9,450,000**	**0**
SP1	**County budget & economic forum services**	**6,000,000**	**-**	**9,000,000**	**-**	**9,000,000**	**9,450,000**	**0**
2210303	Daily Subsistence Allowance	3,000,000	-	4,000,000	-	4,000,000	4,200,000	0
2210309	Field Allowance		-	5,000,000	-	5,000,000	5,250,000	0

CHAPTER 11: DEPARTMENTS OF LANDS, HOUSING AND PHYSICAL PLANNING

11.1 Introduction

PART A: Vision:

A Center of excellence in land use management.

Part B: Mission.

To facilitate efficient land administration, equitable access, secure tenure, proper housing and optimal use of land resources.

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

The Lands, Survey, and Housing subsector carries a broad mandate that touches on land administration, spatial planning, housing development, and revenue generation. Its responsibilities include developing and implementing policies on land use, maintaining accurate geographical data, securing land tenure, and conducting property valuations. It also manages government and trust land, oversees land records, and ensures sustainable land use. On the housing side, the department works to improve living conditions in slums and informal settlements, promote low-cost housing, manage housing for public servants, lease office space, and facilitate housing finance, often through public-private partnerships.

In the 2024/25 financial year, the department achieved several milestones. It purchased land parcels to ease congestion at Migori Bus Park, surveyed and beaconed eight market centres to protect public land, and engaged the public in discussions on land administration and dispute resolution. It also helped resolve boundary disputes across the county, established a GIS laboratory to digitize land records, and prepared the Physical and Land Use Development Plan for Kehancha Municipality, which is awaiting approval.

During the first half of 2025/26, the subsector continued to make progress. It surveyed and beaconed public lands, advanced the preparation of valuation rolls for Rongo and Awendo, and acquired land for public use. Through the Digital Land Governance program, it digitized land records in Awendo Municipality. Revenue collection was strengthened through enforcement and stakeholder engagement, while municipal board members received training on urban governance. The GIS laboratory was further enhanced in collaboration with FAO, with new equipment installed to support mapping of public lands and natural resources.

Looking ahead to 2026/27, the department has set clear priorities. It plans to recruit, train, and promote staff to strengthen administrative capacity. Policy and planning efforts will focus on developing a strategic plan and drafting a county rating bill. The GIS laboratory will be fully equipped, and staff trained to develop a comprehensive land information geodatabase. Survey and titling of public land will continue, with ten parcels targeted for titling. To support public utilities and spatial planning, the department will purchase land, compulsorily acquire ten hectares in urban areas for road alignment, and acquire another ten hectares for a sewerage treatment plant in Migori town. Local physical and land use development plans will be prepared for Muhuru and Uriri towns, along with planning for market centres. Finally, valuation rolls will be prepared for Kuria West and Suna West, enabling more effective land-based taxation and improved revenue collection.

PART D. PROGRAMME OBJECTIVES

The programmes and strategic objectives for Lands, Housing, Physical planning, and Urban development for the FY 2024/25 are as follows:

S/No	Programme	Strategic Objectives
1.	Administrative Services	To enhance departmental productivity.
2.	Policy, planning, and Research	To improve work environment and service delivery.
3.	Land Survey Services.	To improve security of tenure and enhance availability of land for future development.
4.	County Land Information Management System	To enhance management and administration of land records, information and transactions through a digital platform.
5.	Land Rent and Rates Services	To Establish the Value of Ratable Properties and enhance collection of land-based revenue.
6.	Housing Development services	To increase supply and access to decent and affordable housing.
7.	Physical Planning Services	To promote standardized and orderly development in the county

8	Urban Development Services	To promote livability, functionality, and better governance of urban areas in the county.

PART E: Summary of Programmes Outputs and Performance Indicators for 2025/2026-2028/2029

Sector Name: Lands, Housing and Survey, Physical Planning and Urban Development

Sub-sector Name: Lands, Housing and Survey

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Sub Programme 1.1 General administrative services	Lands, Survey and housing	Employees compensation	No. of employees compensated	110	120	130	150
			No. of employees promoted	0	80	25	25
			No. of employees recruited	12	30	35	25
		User goods and services	% of goods and services procured	100%	100%	100%	100%

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
Sub Programme 2.1 Planning, research, and policy development	Lands, Survey and Housing	Strategic plans developed	No. of strategic plans developed	1	1	1	1
		Policies and bills developed and reviewed	No. of Policies and bills developed and reviewed	3	4	4	1
		Rating bill developed	No. of rating bill developed	1	1	1	1
Sub programme 3.1 GIS Laboratory services	Lands, Survey and Housing						
		Purchased GIS equipment	No. of GIS lab equipment purchased	1	2	2	2
		Trained GIS staffs	No. of staffs trained	4	2	2	2
		Constructed GIS laboratory	No. of GIS labs constructed	1	0	0	2
		Digital plot management platform	Existence of Geo database	4	4	4	0
		Sectors integrated with GIS	No. of sectors integrated with GIS	5	10	12	12
		Public participation on forums held on GIS	No. of public participation forum held	12	13	13	12

Name of Programme: Land survey services							
Outcome: Enhanced security of land tenure and utilization and increased space for county development projects							
Programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Sub Programme 4.1 Survey and aggregation	Department of lands, survey, and housing	Surveyed and beckoned public lands	Acreage of land parcels surveyed and beckoned	8	5	8	8
		Title deeds issued	No. of title deeds issued	10	10	10	10
		Revised market plans	No. of market plans revised	12	12	12	12
		Confirmed and inspected general boundaries of public lands and private lands	No. of parcels of lands inspected and confirmed	48	48	48	48
		County properties surveyed	No. of county properties surveyed	24	24	24	24
		Registered leases for county properties	No. of registration of leases	500	30	30	30
Sub-Programme 4.2 County projects space development		Lands purchased for development projects	No. of hectares of land purchased for development projects	5	5	5	5

Name of Programme: Land rent and rate services							
Outcome: Increased land-based revenue							
Programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Sub Programme 5.1 Rents and rates services	Department of lands, survey, and housing	Prepared and approved GIS based land valuation rolls for major urban areas	No. of urban areas with approved evaluation roles	0	2	2	2

Name of Programme: Housing development services							
Outcome: increased safe houses and less slums settlements							
Programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Sub Programme 6.1 Housing services	Department of lands, survey, and housing	Staff housing scheme developed	% increase in staff housing schemes developed	40	500	500	500
		Low-cost housing and building technology centres established	% increase Low-cost housing and building technology centers established	-	5	5	5

Name of Programme: Land resource development and management services							
Outcome: increased value in land use and high standards of living							
Programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2024/25**	**Target 2025/26**	**Target 2026/27**	**Target 2027/28**
Sub Programme 7.1 Land survey and mapping services	Department of lands, survey, and housing	Maps amended	% increase in maps amended	30	40	50	50
		Amendment centres established	% increase in amendment centres established	15	20	25	25
		Plans and maps prepared	% increase in Plans and maps prepared	20	30	35	35
		Land parcels beckoned and surveyed	% increase in Land parcels beckoned and surveyed	25	30	35	35
		Topographical and thematic maps digitized and updated	% level of digitization and updating of topographical and thematic maps	30	35	40	40
7.2 Land registration record management services	Department of lands, survey, and housing	Registration and record management centers established	% increase in Registration and record management centers established	30	35	40	40
		Land records digitized	% level of digitization of land records	20	25	30	30
		Land parcels with title deeds	% increase of Land parcels with title deeds	25	30	35	35
		Acres of land purchased for public use	% increase in acres of land purchased for public use	30	40	50	50
		Validated and letters of allotment or certificates of lease issued	% increase in Validated and letters of allotment or certificates of lease issued	30	35	40	40
7.3 Land revenue management services	Department of lands, survey, and housing	County rating bill implemented	% level of implementation of county rating bill	20	25	30	30
		Valuation roll updated and completed	% of valuation roll updated and completed	20	30	35	35

Sub-Sector Name: Physical Planning and Urban Development

Name of Programme: Administration and support services.							
Outcome: Excellent land use management and improved service delivery.							
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Sub-Programme 1.1 General Administration and support services	Physical Planning and Urban Development	Compensated employees	No. of staff compensated	10	10	10	10
		Promoted employees	No, of promoted staff	10	10	15	15
		Recruited employees	No. of new staff employed	6			
		Trained employees	No. of trained departmental staff	10	10	10	10
		Procurement of user goods and services	User goods and services procured and offered	100%	100%	100%	100%

Name of Programme: Physical and Land Use Planning Services.							
Outcome: Improved County Physical and Land Use Planning.							
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Sub-Programme 2.1 Planning of urban areas	Physical planning and urban development	Local physical and land use plans prepared and approved	No. of Local physical and land use plans prepared and approved	2	2	2	2
Sub-Programme 2.2 Establishment and operationalization of County Physical and Land Use Consultative Forum	Physical planning and urban development	County Physical and Land Use Consultative Forum established and consultative meetings conducted	No. of consultative forum established and No. of consultative meetings conducted	4	4	4	4
Sub-programme 2.3 Establishment of County Physical and Land Use Planning Liaison Committee	Physical planning and urban development	Established County Physical and Land Use Planning Liaison Committee	No. County Physical and Land Use Planning Liaison Committee established and No. of Meetings conducted	12	12	12	12

Name of Programme: Urban Development Services.							
Outcome: Strengthened urban institution and improved infrastructure and services in urban areas.							
Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Sub-Programme 3.1 Establishment Of urban Institutions (municipal boards, and town committees)	Physical Planning and Urban Development	Municipalities and Towns created	No. of urban institutions created (Municipal boards and Town committees created)	3	6	6	6
Sub-Programme 3.2 Delineation of urban boundaries	Physical Planning and Urban Development	Delineated urban boundaries	No. Of delineated urban boundaries	4	10	10	10
Sub-Programme 3.3 Classification and Publication (gazettement) of urban institutions (Municipalities, Towns)	Physical Planning and Urban Development	Classified urban institutions	No. Of classified urban institutions	10	10	10	10
sub-programme 3.4 Implementation of Partnership projects. (Kenya Informal Settlement Improvement Programme - KISIP), Food and Agriculture	Physical Planning and Urban Development	Implemented KISIP, FAO and KUSP projects	No. of projects supported	3	3	3	3

Organization - FAO), and Kenya Urban Support Programme – KUSP projects								

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Lands, Physical Planning, Housing and Urban Development	**124,292,714**	**53,500,000**	**177,792,714**	**101,398,037**	**44,787,057**	**146,185,094**	**106,467,939**	**47,026,410**	**153,494,349**
Lands & Housing	***62,586,250***	***-***	***62,586,250***	***13,544,526***	***-***	***13,544,526***	***14,221,752***	***-***	***14,221,752***
Administrative Services	62,586,250	-	62,586,250	13,544,526	-	13,544,526	14,221,752	-	14,221,752
Physical Planning and Urban Development	***-***	***-***	***-***	***120,000***	***-***	***120,000***	***126,000***	***-***	***126,000***
Administrative services	-	-	-	120,000	-	120,000	126,000	-	126,000
Lands & Housing	***5,803,953***	***25,500,000***	***31,303,953***	***3,575,000***	***24,787,057***	***28,362,057***	***3,753,750***	***26,026,410***	***29,780,160***
Administrative Services	4,280,000	-	4,280,000	3,575,000	-	3,575,000	3,753,750	-	3,753,750
Pending Bills	1,523,953	2,000,000	3,523,953	-	2,000,000	2,000,000	-	2,100,000	2,100,000
Donor Funding	-	-	-	-	7,787,057	7,787,057	-	8,176,410	8,176,410
Community Projects	-	5,500,000	5,500,000	-	-	-	-	-	-
Land Survey Services	-	18,000,000	18,000,000	-	15,000,000	15,000,000	-	15,750,000	15,750,000
Physical Planning and Urban Development	***55,902,511***	***28,000,000***	***83,902,511***	***84,158,511***	***20,000,000***	***104,158,511***	***88,366,437***	***21,000,000***	***109,366,437***
Administrative services	13,802,511	-	13,802,511	30,383,511	-	30,383,511	31,902,687	-	31,902,687
Physical and Land use planning services	7,100,000	28,000,000	35,100,000	12,075,000	20,000,000	32,075,000	12,678,750	21,000,000	33,678,750
Land Information Management System	-	-	-	6,700,000	-	6,700,000	7,035,000	-	7,035,000
Donor Funding	35,000,000	-	35,000,000	35,000,000	-	35,000,000	36,750,000	-	36,750,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Lands, Physical Planning, Housing and Urban Development	**124,292,714**	**53,500,000**	**177,792,714**	**101,398,037**	**44,787,057**	**146,185,094**	**106,467,939**	**47,026,410**	**153,494,349**
Lands & Housing	***62,586,250***	***-***	***62,586,250***	***13,544,526***	***-***	***13,544,526***	***14,221,752***	***-***	***14,221,752***
Programme: Administrative Services	**62,586,250**	**-**	**62,586,250**	**13,544,526**	**-**	**13,544,526**	**14,221,752**	**-**	**14,221,752**
General administrative services	62,586,250	-	62,586,250	13,544,526	-	13,544,526	14,221,752	-	14,221,752
Physical Planning and Urban Development	***-***	***-***	***-***	***120,000***	***-***	***120,000***	***126,000***	***-***	***126,000***
Programme: Administrative services	**-**	**-**	**-**	**120,000**	**-**	**120,000**	**126,000**	**-**	**126,000**
General administrative services	-	-	-	120,000	-	120,000	126,000	-	126,000
Lands & Housing	***5,803,953***	***25,500,000***	***31,303,953***	***3,575,000***	***24,787,057***	***28,362,057***	***3,753,750***	***26,026,410***	***29,780,160***
Programme: Administrative Services	**4,280,000**	**-**	**4,280,000**	**3,575,000**	**-**	**3,575,000**	**3,753,750**	**-**	**3,753,750**
General administrative services	4,280,000	-	4,280,000	3,575,000	-	3,575,000	3,753,750	-	3,753,750
Programme: Pending Bills	**1,523,953**	**2,000,000**	**3,523,953**	**-**	**2,000,000**	**2,000,000**	**-**	**2,100,000**	**2,100,000**
Pending Bills	1,523,953	2,000,000	3,523,953	-	2,000,000	2,000,000	-	2,100,000	2,100,000
Programme: Donor Funding	**-**	**-**	**-**	**-**	**7,787,057**	**7,787,057**	**-**	**8,176,410**	**8,176,410**
Donor Funding	-	-	-	-	7,787,057	7,787,057	-	8,176,410	8,176,410
Programme: Community Projects	**-**	**5,500,000**	**5,500,000**	**-**	**-**	**-**	**-**	**-**	**-**
Community Projects	-	5,500,000	5,500,000	-	-	-	-	-	-
Programme: Land Survey Services	**-**	**18,000,000**	**18,000,000**	**-**	**15,000,000**	**15,000,000**	**-**	**15,750,000**	**15,750,000**
Land Survey Services	-	18,000,000	18,000,000	-	15,000,000	15,000,000	-	15,750,000	15,750,000
Physical Planning and Urban Development	***55,902,511***	***28,000,000***	***83,902,511***	***84,158,511***	***20,000,000***	***104,158,511***	***88,366,437***	***21,000,000***	***109,366,437***
Programme: Administrative services	**13,802,511**	**-**	**13,802,511**	**30,083,511**	**-**	**30,083,511**	**31,587,687**	**-**	**31,587,687**
General administrative services	13,802,511	-	13,802,511	30,083,511	-	30,083,511	31,587,687	-	31,587,687
Programme: Physical and Land use planning services	**7,100,000**	**28,000,000**	**35,100,000**	**8,375,000**	**20,000,000**	**28,375,000**	**8,793,750**	**21,000,000**	**29,793,750**
County physical and land use planning services	7,100,000	28,000,000	35,100,000	8,375,000	20,000,000	28,375,000	8,793,750	21,000,000	29,793,750
Programme: Physical and Land use planning services	**-**	**-**	**-**	**3,700,000**	**-**	**3,700,000**	**3,885,000**	**-**	**3,885,000**
County physical and land use planning services	-	-	-	3,700,000	-	3,700,000	3,885,000	-	3,885,000
Programme: Administrative services	**-**	**-**	**-**	**300,000**	**-**	**300,000**	**315,000**	**-**	**315,000**
General administrative services	-	-	-	300,000	-	300,000	315,000	-	315,000
Programme: Land Information Management System	**-**	**-**	**-**	**6,700,000**	**-**	**6,700,000**	**7,035,000**	**-**	**7,035,000**
Land Information Management System	-	-	-	6,700,000	-	6,700,000	7,035,000	-	7,035,000
Programme: Donor Funding	**35,000,000**	**-**	**35,000,000**	**35,000,000**	**-**	**35,000,000**	**36,750,000**	**-**	**36,750,000**
Donor Funding	35,000,000	-	35,000,000	35,000,000	-	35,000,000	36,750,000	-	36,750,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	2025/26 FY	2026/27 FY	2026/27 FY
Sector / Sub Sector / Programme / Sub Programme/Item	**Budget Estimates**	**Budget Estimates**	**Projection**
Lands, Physical Planning, Housing and Urban Development	**177,792,714**	**146,185,094**	**153,494,349**

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Current Expenditure	***124,292,714***	***101,398,037***	***106,467,939***
Compensation for Employees	54,894,677	0	0
Use of goods and services	30,298,037	60,498,037	63,522,939
Acquisition of Non-Financial Assets	4,100,000	5,900,000	6,195,000
Current transfers to other Agencies	35,000,000	35,000,000	36,750,000
Capital Expenditure	***53,500,000***	***44,787,057***	***47,026,410***
Use of goods and services	28,000,000	20,000,000	21,000,000
Acquisition of Non-Financial Assets	25,500,000	17,000,000	17,850,000
Current transfers to other Agencies	0	7,787,057	8,176,410

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Lands, Physical Planning, Housing and Urban Development	**124,292,714**	**53,500,000**	**177,792,714**	**101,398,037**	**44,787,057**	**146,185,094**	**106,467,939**	**47,026,410**	**153,494,349**
Lands & Housing	**62,586,250**	**0**	**62,586,250**	**13,544,526**	**0**	**13,544,526**	**14,221,752**	**0**	**14,221,752**
Programme: Administrative Services	**62,586,250**	**0**	**62,586,250**	**13,544,526**	**0**	**13,544,526**	**14,221,752**	**0**	**14,221,752**
Compensation for Employees	53,150,677	0	53,150,677	0	0	0	0	0	0
Use of goods and services	9,035,573	0	9,035,573	12,994,526	0	12,994,526	13,644,252	0	13,644,252
Acquisition of Non-Financial Assets	400,000	0	400,000	550,000	0	550,000	577,500	0	577,500
Physical Planning and Urban Development	**0**	**0**	**0**	**120,000**	**0**	**120,000**	**126,000**	**0**	**126,000**
Programme: Administrative services	**0**	**0**	**0**	**120,000**	**0**	**120,000**	**126,000**	**0**	**126,000**
Use of goods and services	0	0	0	120,000	0	120,000	126,000	0	126,000
Lands & Housing	**5,803,953**	**25,500,000**	**31,303,953**	**3,575,000**	**24,787,057**	**28,362,057**	**3,753,750**	**26,026,410**	**29,780,160**
Programme: Administrative Services	**4,280,000**	**0**	**4,280,000**	**3,575,000**	**0**	**3,575,000**	**3,753,750**	**0**	**3,753,750**
Acquisition of Non-Financial Assets	3,100,000	0	3,100,000	2,200,000	0	2,200,000	2,310,000	0	2,310,000
Use of goods and services	1,180,000	0	1,180,000	1,375,000	0	1,375,000	1,443,750	0	1,443,750
Programme: Pending Bills	**1,523,953**	**2,000,000**	**3,523,953**	**0**	**2,000,000**	**2,000,000**	**0**	**2,100,000**	**2,100,000**
Use of goods and services	1,523,953	0	1,523,953	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,100,000	2,100,000
Programme: Donor Funding	**0**	**0**	**0**	**0**	**7,787,057**	**7,787,057**	**0**	**8,176,410**	**8,176,410**
Current transfers to other Agencies	0	0	0	0	7,787,057	7,787,057	0	8,176,410	8,176,410
Programme: Community Projects	**0**	**5,500,000**	**5,500,000**	**0**	**0**	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	0	5,500,000	5,500,000	0	0	0	0	0	0
Programme: Land Survey Services	**0**	**18,000,000**	**18,000,000**	**0**	**15,000,000**	**15,000,000**	**0**	**15,750,000**	**15,750,000**
Acquisition of Non-Financial Assets	0	18,000,000	18,000,000	0	15,000,000	15,000,000	0	15,750,000	15,750,000
Physical Planning and Urban Development	**55,902,511**	**28,000,000**	**83,902,511**	**84,158,511**	**20,000,000**	**104,158,511**	**88,366,437**	**21,000,000**	**109,366,437**
Programme: Administrative services	**13,802,511**	**0**	**13,802,511**	**30,083,511**	**0**	**30,083,511**	**31,587,687**	**0**	**31,587,687**
Compensation for Employees	1,600,000	0	1,600,000	0	0	0	0	0	0
Use of goods and services	11,602,511	0	11,602,511	26,933,511	0	26,933,511	28,280,187	0	28,280,187
Acquisition of Non-Financial Assets	600,000	0	600,000	3,150,000	0	3,150,000	3,307,500	0	3,307,500
Programme: Physical and Land use planning services	**7,100,000**	**28,000,000**	**35,100,000**	**8,375,000**	**20,000,000**	**28,375,000**	**8,793,750**	**21,000,000**	**29,793,750**
Use of goods and services	6,956,000	28,000,000	34,956,000	8,375,000	20,000,000	28,375,000	8,793,750	21,000,000	29,793,750
Compensation for Employees	144,000	0	144,000	0	0	0	0	0	0
Programme: Physical and Land use planning services	**0**	**0**	**0**	**3,700,000**	**0**	**3,700,000**	**3,885,000**	**0**	**3,885,000**
Use of goods and services	0	0	0	3,700,000	0	3,700,000	3,885,000	0	3,885,000
Programme: Administrative services	**0**	**0**	**0**	**300,000**	**0**	**300,000**	**315,000**	**0**	**315,000**
Use of goods and services	0	0	0	300,000	0	300,000	315,000	0	315,000
Programme: Land Information Management System	**0**	**0**	**0**	**6,700,000**	**0**	**6,700,000**	**7,035,000**	**0**	**7,035,000**
Use of goods and services	0	0	0	6,700,000	0	6,700,000	7,035,000	0	7,035,000
Programme: Donor Funding	**35,000,000**	**0**	**35,000,000**	**35,000,000**	**0**	**35,000,000**	**36,750,000**	**0**	**36,750,000**
Current transfers to other Agencies	35,000,000	0	35,000,000	35,000,000	0	35,000,000	36,750,000	0	36,750,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
Lands, Physical Planning, Housing and Urban Development	**124,292,714**	**53,500,000**	**101,398,037**	**44,787,057**	**146,185,094**	**106,467,939**	**47,026,410**
Lands & Housing	68,390,203	25,500,000	17,119,526	24,787,057	**41,906,583**	17,975,502	26,026,410
Physical Planning & Urban Development	55,902,511	28,000,000	84,278,511	20,000,000	**104,278,511**	88,492,437	21,000,000

B) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
	Lands, Physical Planning, Housing and Urban Development	**124,292,714**	**53,500,000**	**101,398,037**	**44,787,057**	**146,185,094**	**106,467,939**	**47,026,410**
	Lands & Housing	**68,390,203**	**25,500,000**	**17,239,526**	**24,787,057**	**42,026,583**	**18,101,502**	**26,026,410**
P1	**Administrative Services**	**66,866,250**	**-**	**17,239,526**	**-**	**17,239,526**	**18,101,502**	**-**
SP1	**General administrative services**	**66,866,250**	**-**	**17,239,526**	**-**	**17,239,526**	**18,101,502**	**-**
2110101	Basic Salaries - Civil Service	53,150,677	-	-	-	-	-	0
2210303	Daily Subsistence Allowance	1,500,000	-	3,255,800	-	3,255,800	3,418,590	0
2210401	Foreign Travel	100,000	-	-	-	-	-	0
2211015	Foods and Rations	650,000	-	650,000	-	650,000	682,500	0
2210502	Publishing and Printing Services	350,000	-	450,000	-	450,000	472,500	0
2210310	Field Operation Allowance	1,800,000	-	4,050,000	-	4,050,000	4,252,500	0
2210301	Travel Costs (Airlines , Buses , Railways, Mileage allowance etc)	300,000	-	500,000	-	500,000	525,000	0
2210802	Boards, Committees, Conferences and Seminars	135,000	-	150,000	-	150,000	157,500	0
2210701	Travel Allowance	800,000	-	300,000	-	300,000	315,000	0
2210712	Training Allowance	400,000	-	628,000	-	628,000	659,400	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,573	-	180,726	-	180,726	189,762	0
2210504	Advertising, Awareness and Publicity Campaigns	600,000	-	320,000	-	320,000	336,000	0
2211305	Contracted Guards and Cleaning Services	250,000	-	150,000	-	150,000	157,500	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2210904	Motor Vehicle Insurance	300,000	-				-	0
2220101	Maintenance Expenses - Motor Vehicles	500,000	-	300,000	-	300,000	315,000	0
2220202	Maintenance of Office Furniture and Equipment	200,000	-	60,000	-	60,000	63,000	0
3111001	Purchase of Office Furniture and Fittings	400,000	-	550,000	-	550,000	577,500	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	120,000	-	120,000	126,000	0
3110704	Purchase of Motor Bikes	2,100,000	-	1,000,000	-	1,000,000	1,050,000	0
2211324	Registration of Land	280,000	-	400,000	-	400,000	420,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	-	1,200,000	-	1,200,000	1,260,000	0
2211016	Purchase of uniforms and Clothing - Staff	100,000	-	550,000	-	550,000	577,500	0
2210201	Telepone, Telex , Facsmile and Mobile Phone Services	150,000	-	130,000	-	130,000	136,500	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	-	150,000	-	150,000	157,500	0
2210503	Subsription to Newspapers, Magazines and Periodicals	100,000	-	95,000	-	95,000	99,750	0
2210101	Electricity	50,000	-	50,000	-	50,000	52,500	0
P2	**Pending Bills**	**1,523,953**	**2,000,000**	**-**	**2,000,000**	**2,000,000**	**-**	**2,100,000**
SP1	**Pending Bills**	**1,523,953**	**2,000,000**	**-**	**2,000,000**	**2,000,000**		**2,100,000**
2211016	Purchase of Uniforms and Clothing - Staff	1,523,953	-				-	0
3130101	Acquisition of Land	-	2,000,000		2,000,000	2,000,000	-	2,100,000
P3	**Donor Funding**	**-**	**-**	**-**	**7,787,057**	**7,787,057**	**-**	**8,176,410**
SP1	**Donor Funding**	**-**	**-**	**-**	**7,787,057**	**7,787,057**	**-**	**8,176,410**
2630201	Housing Levy Fund to the County Rural and Urban Affordable Housing Committees				7,787,057	7,787,057	-	8,176,410
P4	**Community Projects**	**-**	**5,500,000**				**-**	**-**
SP1	**Community Projects**	**-**	**5,500,000**				**-**	**-**
3130101	Acquisition of Land		5,500,000	-			-	0
P5	**Land Survey Services**	**-**	**18,000,000**	**-**	**15,000,000**	**15,000,000**	**-**	**15,750,000**
SP1	**Survey and Aggregation services**	**-**	**18,000,000**	**-**	**15,000,000**	**15,000,000**	**-**	**15,750,000**
3130101	Acquisition of Land	-	18,000,000		15,000,000	15,000,000	-	15,750,000
	Physical Planning & Urban Development	**55,902,511**	**28,000,000**	**84,158,511**	**20,000,000**	**104,158,511**	**88,366,437**	**21,000,000**
P1	**Administrative services**	**13,802,511**	**-**	**30,083,511**	**-**	**30,083,511**	**31,587,687**	**-**
SP1	**General administrative services**	**13,802,511**	**-**	**30,083,511**	**-**	**30,083,511**	**31,587,687**	**-**
2110201	Contractual Employees	1,600,000	-		-	-	-	0
2210101	Electricity	50,000	-		-	-	-	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	150,000	-		-	-	-	0
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	-	1,800,000	-	1,800,000	1,890,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-				-	0
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	-	250,000	-	250,000	262,500	0
2210303	Daily Subsistence Allowance	2,690,251	-	9,500,000	-	9,500,000	9,975,000	0
2211016	Purchase of uniforms and Clothing - Staff	200,000	-	1,000,000	-	1,000,000	1,050,000	0
2210310	Field Operational Allowance	2,800,000	-	9,255,000	-	9,255,000	9,717,750	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	55,000	-	80,000	-	80,000	84,000	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	325,400	-	325,400	341,670	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			300,000		300,000	315,000	0
2210701	Travel Allowance	100,000	-	560,000	-	560,000	588,000	0
2210712	Training Allowance	200,000	-	530,500	-	530,500	557,025	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	750,800	-	750,800	788,340	0
2211015	Food and Rations	210,000	-	600,000	-	600,000	630,000	0
2210904	Motor Vehicle Insurance	400,000				-	-	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,260	-	457,611	-	457,611	480,492	0
2211201	Refined Fuels and Lubricants for Transport	1,510,000	-	2,100,000	-	2,100,000	2,205,000	0
2210502	Publishing and Printing Services	100,000	-	600,000	-	600,000	630,000	0
2211305	Contracted Guards and Cleaning Services	300,000		259,200		259,200	272,160	0
2220202	Maintenance of Office Furniture and Equipment	300,000		50,000		50,000	52,500	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000				-	-	0
3111001	Purchase of Office Furniture and Fittings	300,000		1,350,000		1,350,000	1,417,500	0
2220101	Maintenance Expenses - Motor Vehicles	487,000	-	315,000	-	315,000	330,750	0

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
P2	**Physical and Land use planning services**	**7,100,000**	**-**	**4,375,000**	**20,000,000**	**24,375,000**	**4,593,750**	**21,000,000**
SP1	**Local physical and land use planning services**	**-**	**-**	**-**	**20,000,000**	**20,000,000**	**-**	**21,000,000**
2211311	Contracted Technical Services		-		20,000,000	20,000,000	-	21,000,000
SP2	**County physical and land use planning services(County Physical and Land use Planning Liaison Committee)**	**2,000,000**	**-**	**4,375,000**	**-**	**4,375,000**	**4,593,750**	**-**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-	500,000	-	500,000	525,000	0
2210303	Daily Subsistence Allowance	1,000,000	-	2,300,000	-	2,300,000	2,415,000	0
2210310	Field Operational Allowance	400,000	-	630,000	-	630,000	661,500	0
2210504	Advertising, Awareness and Publicity Campaigns	200,000	-	100,000	-	100,000	105,000	0
2211015	Food and Rations	100,000	-	550,000	-	550,000	577,500	0
2211201	Refined Fuels and Lubricants for Transport	100,000	-	295,000	-	295,000	309,750	0
SP6	**Local physical and land use planning services**	**5,100,000**	**28,000,000**	**-**	**-**	**-**	**-**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	-				-	0
2110202	Casual Labour-Others	144,000					-	0
2210302	Accommodation - Domestic Travel	690,000					-	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	156,000					-	0
2211311	Contracted Technical Services(Ntimaru Town Planning)		28,000,000				-	0
2210303	Daily Subsistence Allowance	1,600,000	-				-	0
2210310	Field Operational Allowance	1,400,000	-				-	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-				-	0
2211015	Food and Rations	160,000	-				-	0
2211201	Refined Fuels and Lubricants for Transport	50,000	-				-	0
P3	**Urban Development Services**	**-**	**-**	**8,000,000**	**-**	**8,000,000**	**8,400,000**	**-**
SP1	**Delineation of Boundaries of Urban Areas (Establishment of Urban Administration)**	**-**	**-**	**8,000,000**	**-**	**8,000,000**	**8,400,000**	**-**
2210303	Daily Subsistence Allowance		-	4,000,000	-	4,000,000	4,200,000	0
2210310	Field Operational Allowance		-	2,300,000	-	2,300,000	2,415,000	0
2210504	Advertising, Awareness and Publicity Campaigns		-	200,000	-	200,000	210,000	0
2211015	Food and Rations		-	700,000	-	700,000	735,000	0
2211201	Refined Fuels and Lubricants for Transport		-	500,000	-	500,000	525,000	0
2210502	Publishing and Printing Services		-	300,000	-	300,000	315,000	0
P4	**Land Information Management System**	**-**	**-**	**6,700,000**	**-**	**6,700,000**	**7,035,000**	**-**
SP1	**Land Information Management System**	**-**	**-**	**6,700,000**	**-**	**6,700,000**	**7,035,000**	**-**
2211310	County Digital Plot Management System			1,200,000	-	1,200,000	1,260,000	0
2211310	Data Collection System			700,000	-	700,000	735,000	0
2210310	Field Operation Allowance			4,800,000	-	4,800,000	5,040,000	0
P5	**Donor Funding**	**35,000,000**	**-**	**35,000,000**	**-**	**35,000,000**	**36,750,000**	**0**
SP1	**Donor Funding**	**35,000,000**	**-**	**35,000,000**	**-**	**35,000,000**	**36,750,000**	**0**
2630201	Urban Institutional Grant (UIG)	35,000,000	-	35,000,000		35,000,000	36,750,000	0

CHAPTER 12: MUNICIPALITIES

Municipalities, as established under the Urban Areas and Cities Act of 2011, are responsible for managing their own affairs and ensuring effective urban governance. They develop policies, plans, strategies, and programmes, while setting service delivery targets and maintaining comprehensive databases to guide decision-making. They regulate internal operations, implement national and county legislation, and have the authority to enter into contracts, partnerships, and joint ventures. In addition, municipalities prepare budgets for approval by the county executive committee, monitor the effectiveness of services and policies, and establish performance management systems to ensure accountability. They also play a key role in facilitating and regulating public transport, promoting safe and healthy environments, and carrying out functions delegated by the county government or provided by law.

In summary, municipalities act as the engines of urban governance, combining administrative autonomy with accountability, and ensuring sustainable, efficient, and people-centered management of urban areas.

Awendo Municipality

Part A: Vision

A green, clean, safe, sociable and economically vibrant municipality.

Part B: Mission

To render affordable quality services, promote prosperity and facilitate socio- economic development through transparent, effective and efficient use of resources.

Part C: Performance Overview and Rationale for Funding

Awendo Municipality has made notable progress in recent years despite facing challenges. In the 2024/25 financial year, the municipality renovated the modern market, improving facilities for traders, and maintained drainage systems to prevent flooding and enhance sanitation. It also carried out routine cleaning of streets and public spaces. On the planning front, it prepared draft municipal by-laws to regulate local activities such as traffic, waste management, and noise control, while also developing Integrated Development Plans (IDePs) and an Annual Urban Investment Plan to strengthen governance and service delivery.

In the first half of 2025/26, the municipality held quarterly board and committee meetings that resulted in actionable resolutions, and engaged citizens through public fora to identify project proposals. Environmental management continued with routine cleaning and drainage maintenance, while designs and bills of quantities were prepared for electrical works at the market and road maintenance projects. Awendo also participated in the Annual Performance Assessment under the Kenya Urban Support Program, successfully meeting all minimum conditions and performance standards. However, challenges such as limited budgets, delayed disbursements, inadequate staffing, and procurement delays hindered timely project implementation, leading to pending bills. The municipality has learned the importance of strengthening procurement processes, adhering to timelines, and addressing staffing gaps to improve efficiency.

For 2026/27, Awendo Municipality has set ambitious priorities. Under environmental management, it plans tree planting to enhance aesthetics and carbon sequestration, installation of waste bins and skips, acquisition of a skip loader and garbage truck, and continued cleaning of streets and public spaces. In municipal planning, it will revise the Integrated Development Plan, prepare the Annual Urban Investment Plan, and develop a strategic plan. Infrastructure development will focus on maintaining municipal roads and facilities, alongside the construction of an Olympic market to boost economic activity. Finally, under administrative services, the municipality intends to hire and train additional staff, construct a new municipal office building, and strengthen board activities.

Part D: Strategic Objectives

S/No	Programme	Objective
1	Administrative and Support Services	To improve the work environment, administration and governance
2	Environment Management and Conservation	To improve cleanliness, preserve and conserve the environment.
3	Infrastructural development	To improve basic services within the municipality
4	Municipal Planning Services	To enhance physical and economic development planning

Part E: Summary of the programme Key Outputs, Performance Indicators and Targets for the FY 2024/25-2026/27

Name of programme: administrative and support services							
Outcome: enhanced service delivery.							
Sub-programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Sub programme 1.1 Planning, administration and governance services	Awendo municipality	Ordinary full board meeting minutes	No. Of ordinary full board meetings held annually	4	4	4	4
		Board meeting minutes	No. Of special board meetings held annually	4	4	4	4
		Board committee meeting minutes	No. Of citizen fora meetings held quarterly	12	16	16	16
		Citizen fora reports	No. Of citizen fora meetings held quarterly	16	4	4	4
		Trained municipal staff and board members	No. Of trainings conducted annually	10	2	2	2
		Pear learning event reports	No. Of bench marking activities undertaken	2	1	1	1
		New staff employed/hired	No. Of technical staff employed	6	10	10	10
		New municipal office building	No. Of technical staff employed		10	0	0

Name of programme: environmental management and conservation							
Outcome: enhanced safety and healthier environment							
Sub-programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Environmental preservation, beautification and conservation services	Awendo municipality	Planted trees	No. Of trees planted	0	500	600	650
Solid waste management services		Installed waste bins	No. Of waste bins installed	0	100	100	120
		Purchased waste skip	No. Of waste skips purchased	0	6	7	7
		Purchased skip loader	No. Of skip loaders purchased	0	1	1	1

		Purchased garbage truck	No. Of garbage truck purchased	0	1	1	1
		Clean streets and open public spaces	Length of streets cleaned per week	5km	25km	25km	30km

Name of programme: municipal planning services							
Outcome: properly guided and formalized development.							
Sub-programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Policy formulation services	Awendo municipality	Prepared strategic plan	No. Of strategic plans prepared and approved	0	1	0	0
		Revised integrated development plan (idep) for awendo municipality	No. Of ideps revised	1	1	1	1
		Adopted annual urban investment plan	No. Of annual urban investment plan prepared	1	1	1	1

PROGRAMME NAME: INFRASTRUCTURAL DEVELOPMENT							
Outcome: Enhanced basic service within the municipality							
Sub-Programme	**Delivery Unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Infrastructural development services	Awendo Municipality	Maintained Municipal roads	Length of Roads maintained (km)	0	5	5	6
		Roads constructed to Bitumen standard	Length of Roads Constructed to Bitumen Standard (km)	0	0.5	1	1
		Renovated Municipal Markets	No. of Municipal Markets Renovated	1	2	3	3

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Awendo Municipality	**15,122,009**	**25,800,000**	**40,922,009**	**27,422,009**	**29,920,611**	**57,342,620**	**28,793,109**	**31,416,642**	**60,209,751**
Awendo Municipality	***15,122,009***	***25,800,000***	***40,922,009***	***27,422,009***	***29,920,611***	***57,342,620***	***28,793,109***	***31,416,642***	***60,209,751***
Administrative and Support Services	13,609,808	-	13,609,808	27,422,009	-	27,422,009	28,793,109	-	28,793,109
Pending Bills	1,512,201	1,000,000	2,512,201	-	1,000,000	1,000,000	-	1,050,000	1,050,000
Donor Funding	-	16,800,000	16,800,000	-	20,920,611	20,920,611	-	21,966,642	21,966,642
Infrastructure Development	-	8,000,000	8,000,000	-	8,000,000	8,000,000	-	8,400,000	8,400,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Awendo Municipality	**15,122,009**	**25,800,000**	**40,922,009**	**27,422,009**	**29,920,611**	**57,342,620**	**28,793,109**	**31,416,642**	**60,209,751**
Awendo Municipality	***15,122,009***	***25,800,000***	***40,922,009***	***27,422,009***	***29,920,611***	***57,342,620***	***28,793,109***	***31,416,642***	***60,209,751***
Programme: Administrative and Support Services	**13,609,808**	**-**	**13,609,808**	**27,422,009**	**-**	**27,422,009**	**28,793,109**	**-**	**28,793,109**
Planning, Administration, & governance services	13,609,808	-	13,609,808	17,922,009	-	17,922,009	18,818,109	-	18,818,109

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Board Activities	-	-	-	9,500,000	-	9,500,000	9,975,000	-	9,975,000
Programme: Pending Bills	**1,512,201**	**1,000,000**	**2,512,201**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**	**1,050,000**
Pending Bills	1,512,201	1,000,000	2,512,201	-	1,000,000	1,000,000	-	1,050,000	1,050,000
Programme: Donor Funding	**-**	**16,800,000**	**16,800,000**	**-**	**20,920,611**	**20,920,611**	**-**	**21,966,642**	**21,966,642**
Donor Funding	-	16,800,000	16,800,000	-	20,920,611	20,920,611	-	21,966,642	21,966,642
Programme: Infrastructure Development	**-**	**8,000,000**	**8,000,000**	**-**	**8,000,000**	**8,000,000**	**-**	**8,400,000**	**8,400,000**
Infrastructure development	-	8,000,000	8,000,000	-	8,000,000	8,000,000	-	8,400,000	8,400,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Awendo Municipality	**40,922,009**	**57,342,620**	**60,209,751**
Current Expenditure	***15,122,009***	***27,422,009***	***28,793,109***
Use of goods and services	14,702,009	25,740,800	27,027,840
Acquisition of Non-Financial Assets	420,000	1,681,209	1,765,269
Capital Expenditure	***25,800,000***	***29,920,611***	***31,416,642***
Acquisition of Non-Financial Assets	7,200,000	5,000,000	5,250,000
Current transfers to other Agencies	16,800,000	20,920,611	21,966,642
Use of goods and services	1,800,000	4,000,000	4,200,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Awendo Municipality	**15,122,009**	**25,800,000**	**40,922,009**	**27,422,009**	**29,920,611**	**57,342,620**	**28,793,109**	**31,416,642**	**60,209,751**
Awendo Municipality	**15,122,009**	**25,800,000**	**40,922,009**	**27,422,009**	**29,920,611**	**57,342,620**	**28,793,109**	**31,416,642**	**60,209,751**
Programme: Administrative and Support Services	**13,609,808**	**0**	**13,609,808**	**27,422,009**	**0**	**27,422,009**	**28,793,109**	**0**	**28,793,109**
Use of goods and services	13,189,808	0	13,189,808	25,740,800	0	25,740,800	27,027,840	0	27,027,840
Acquisition of Non-Financial Assets	420,000	0	420,000	1,681,209	0	1,681,209	1,765,269	0	1,765,269
Programme: Pending Bills	**1,512,201**	**1,000,000**	**2,512,201**	**0**	**1,000,000**	**1,000,000**	**0**	**1,050,000**	**1,050,000**
Use of goods and services	1,512,201	0	1,512,201	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,050,000	1,050,000
Programme: Donor Funding	**0**	**16,800,000**	**16,800,000**	**0**	**20,920,611**	**20,920,611**	**0**	**21,966,642**	**21,966,642**
Current transfers to other Agencies	0	16,800,000	16,800,000	0	20,920,611	20,920,611	0	21,966,642	21,966,642
Programme: Infrastructure Development	**0**	**8,000,000**	**8,000,000**	**0**	**8,000,000**	**8,000,000**	**0**	**8,400,000**	**8,400,000**
Use of goods and services	0	1,800,000	1,800,000	0	4,000,000	4,000,000	0	4,200,000	4,200,000
Acquisition of Non-Financial Assets	0	6,200,000	6,200,000	0	4,000,000	4,000,000	0	4,200,000	4,200,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Awendo Municipality	**15,122,009**	**25,800,000**	**27,422,009**	**29,920,611**	**57,342,620**	**28,793,109**	**31,416,642**
P1	**Administrative and Support Services**	**13,609,808**	**-**	**27,422,009**	**-**	**27,422,009**	**28,793,109**	**0**
SP1	**Planning, Administration, & governance services**	**13,609,808**	**-**	**17,922,009**	**-**	**17,922,009**	**18,818,109**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	350,000	-	30,000	-	30,000	31,500	0
2210202	Internet Connections	60,000	-	-	-	-	-	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	-	200,000	-	200,000	210,000	0
2210302	Accomodation-domestic travel			400,000		400,000	420,000	0
2210303	Daily Subsistence Allowance	4,500,000	-	8,660,500	-	8,660,500	9,093,525	0
2210310	Field Operational Allowance	900,000	-	3,005,000	-	3,005,000	3,155,250	0
2210502	Publishing and Printing Services	400,000	-	480,709	-	480,709	504,744	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	45,000	-	45,000	-	45,000	47,250	0
2210712	Training Allowance	450,000	-	-	-	-	-	0
2210801	Catering Services	450,000	-	430,000	-	430,000	451,500	0
2211015	Food and Rations	150,000	-	110,000	-	110,000	115,500	0
2211016	Purchase of Uniforms and Clothing - Staff	234,808	-	629,291	-	629,291	660,756	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	-	250,300	-	250,300	262,815	0
2211201	Refined Fuels and Lubricants for Transport	1,800,000	-	1,700,000	-	1,700,000	1,785,000	0
2220101	Maintenance Expenses - Motor Vehicles	500,000	-	300,000	-	300,000	315,000	0
3111001	Purchase of Office Furniture and Fittings			931,209		931,209	977,769	0
3111002	Purchase of Computers, Printers and other IT Equipment	420,000	-	750,000	-	750,000	787,500	0
SP2	**Board Activities**	**-**	**-**	**9,500,000**	**-**	**9,500,000**	**9,975,000**	**0**
2210303	Daily Subsistence Allowance	-	-	9,500,000	-	9,500,000	9,975,000	0
P2	**Pending Bills**	**1,512,201**	**1,000,000**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Developmen t**	**Total**	**Recurrent**	**Developme nt**
SP1	**Pending Bills**	**-**	**1,000,000**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,512,201	-	-	-	-	-	0
3110504	Other Infrastructure and Civil Works	-	1,000,000	-	1,000,000	1,000,000	-	1,050,000
P3	**Donor Funding**	**-**	**16,800,000**	**-**	**20,920,611**	**20,920,611**	**-**	**21,966,642**
SP1	**Donor Funding**	**-**	**16,800,000**	**-**	**20,920,611**	**20,920,611**	**-**	**21,966,642**
2630201	Awendo Municipality Urban Development Grant (UDG)		16,800,000		20,920,611	20,920,611	-	21,966,642
P3	**Infrastructure Development**	**-**	**8,000,000**	**-**	**8,000,000**	**8,000,000**	**-**	**8,400,000**
SP1	**Infrastructure development**	**-**	**8,000,000**	**-**	**8,000,000**	**8,000,000**	**-**	**8,400,000**
2220206	Maintenance of Civil Works		1,800,000		4,000,000	4,000,000	-	4,200,000
3110705	Purchase and Delivery of Waste Skips		3,200,000		-	-	-	0
3110504	Other Infrastructure and Civil Works	-	3,000,000	-	4,000,000	4,000,000	-	4,200,000

Migori Municipality

Part A: Vision
To be livable and all-inclusive Municipality

Part B: Mission
To create a conducive environment that enhances socio-economic development of Migori Municipality

Part C: Performance Overview and Rationale for Funding
Migori Municipality achieved notable progress in FY 2024/25 and the first half of 2025/26 across environmental management, planning, infrastructure, and administration. Key accomplishments included constructing a waste transfer station at Marindi Market, engaging urban cleaners, and cleaning 1,240 kilometers of streets and open spaces. Draft by-laws were presented to the County Cabinet, while the Integrated Development Plan and Annual Investment Plan were revised and adopted. Infrastructure development featured shoe shiner booths, drainage renovations in Suna West, and new road openings. Governance was strengthened through compliance with the Urban Areas and Cities Act, with multiple board, committee, and citizen fora meetings held, alongside recruitment of specialized staff and submission of development proposals.

Challenges such as delays in by-law approvals, limited waste management infrastructure, gaps in drainage and road networks, staffing shortages, and constrained revenue mobilization hindered progress. Lessons learned emphasized collaboration with partners, citizen engagement, effective fund absorption, and recruitment of specialized staff.

For FY 2026/27, priorities include tree planting, conservation of Migori River riparian land, enhanced street cleanliness, and investment in waste management equipment. Municipal planning will focus on developing and implementing key guiding documents, while infrastructure development will deliver non-motorized transport facilities, solar street lighting, upgraded roads, and market renovations. Administrative services will continue to emphasize governance compliance through board meetings, committee sessions, citizen fora, and public participation. Collectively, these initiatives aim to foster sustainable urban growth, improve service delivery, and enhance the quality of life for residents.

Part D: Strategic Objectives

Programs	Strategic objectives/
Environmental Management and Conservation	Enhanced Safety and healthier Environment
Municipal Planning Services	Properly Guided and Formalized Development
Infrastructural development	Enhanced Basic services within the municipality
Administrative and support services	Improved service delivery

PART E: Summary of the Programme Key Outputs, Performance indicators and Targets for the FY2024/25-2026/27

Sub-Sector: Migori Municipality

Name of programme: administrative and support services							
Outcome: improved service delivery							
Sub-programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/2**
Corporate governance services	Migori municipality	Ordinary board meeting minutes	No. Of ordinary board meetings held annually	**4**	**4**	**4**	**4**
		Board committee meeting minutes	No. Of board committee meetings held annually	**16**	**16**	**16**	**16**
		Citizen fora reports	No. Of citizen fora meetings held quarterly	**4**	**4**	**4**	**4**
Administrative services		Trained municipal staff and board members	No. Of training's conducted annually	**2**	**4**	**4**	**4**

		Pear learning event reports	No. Of bench marking activities undertaken	**1**	**2**	**3**	**3**
		New staff employed/hired	No. Of technical staff employed	**3**	**10**	**10**	**12**
		New municipal office building	No. Of municipal office building constructed to completion	**0**	**1**	**0**	**0**
		User goods	Amount in (million kshs) spent in acquisition of goods and services	**3.192**	**7**	**10.3**	**15**

Name of programme: environmental management and conservation							
Outcome: enhanced safety and healthier environment							
Sub-programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Environmental management and conservation	Migori municipality	Trees planted	No. Of trees planted	0	1,000	10,000	15,000
		Round about beautified	No. Of round about beautified	1	1	1	1
		Migori river/stream riparian reserve protected and conservation	No. Of river/stream riparian protected and conserved	0	1	1	1
		Clean streets and open public spaces	Length in kms of streets cleaned per week	40	50	50	50
		Installed waste bins	No of waste bins installed	0	30	70	100
		Purchased waste skips	No of waste skips purchased	0	6	10	12
		Purchased skip loader	No of skip loader purchased	0	1	1	1
		Purchased garbage truck	No of garbage truck purchased	0	1	1	1

Name of programme: municipal planning services							
Outcome: properly guided and formalized development							
Sub- programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Sub programme 1.1: **municipal planning service**	**migori municipality**	Approved migori municipal by-laws	No. Of municipal by-laws approved	Drafted 1	Approved 0	Implemented 0	Reviewed
		Revised integrated development plan (idep) for	No. Of revised integrated development plan (idep)	1	1	1	1

		migori municipality					
		Adopted annual urban investment plan	No of annual urban investment plan Prepared and adopted	1	1	1	1
		Reviewed and approved migori municipality strategic plan	No of reviewed approved strategic plan	0	1	1	1

Name of programme: infrastructural development							
Outcome: enhanced basic services within the municipality							
Sub-programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Sub programme 1.1: infrastructural development	**Migori municipality**	Constructed non-motorized (nmts)facilities	Length in kms of footpath constructed	**0**	**13**	**13**	**15**
		Installed street lights	No of street lights installed	**0**	**150**	**300**	**500**
		Shoe polishing booth	No of shoe polishing booths	**3**	**5**	**12**	**15**
		Roads constructed to bitumen standard	Length in kms of roads constructed to bitumen	**0**	**1**	**12**	**15**
		Renovated municipal markets & abattoirs	No of municipal markets renovated	**0**	**1**	**2**	**2**
			Abattoirs renovated	**0**	**2**	**2**	**2**
		Maintained drainages	kms maintained	**5**	**10**	**10**	**10**
		Opening of municipal roads	kms of municipal roads opened	**3.4**	**5**	**5**	**5**

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY			2026/27 FY			2027/28 FY		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Migori Municipality	**15,122,009**	**63,181,008**	**78,303,017**	**28,622,009**	**78,349,665**	**106,971,674**	**30,053,109**	**82,267,148**	**112,320,258**
Migori Municipality	***15,122,009***	***63,181,008***	***78,303,017***	***28,622,009***	***78,349,665***	***106,971,674***	***30,053,109***	***82,267,148***	***112,320,258***
Administrative and Support Services	13,609,808	-	13,609,808	28,622,009	-	28,622,009	30,053,109	-	30,053,109
Pending Bills	1,512,201	1,000,000	2,512,201	-	1,000,000	1,000,000	-	1,050,000	1,050,000
Donor Funding	-	54,181,008	54,181,008	-	69,349,665	69,349,665	-	72,817,148	72,817,148
Infrastructure Development	-	8,000,000	8,000,000	-	8,000,000	8,000,000	-	8,400,000	8,400,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY			2026/27 FY			2027/28 FY		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Migori Municipality	**15,122,009**	**63,181,008**	**78,303,017**	**28,622,009**	**78,349,665**	**106,971,674**	**30,053,109**	**82,267,148**	**112,320,258**
Migori Municipality	***15,122,009***	***63,181,008***	***78,303,017***	***28,622,009***	***78,349,665***	***106,971,674***	***30,053,109***	***82,267,148***	***112,320,258***
Programme: Administrative and Support Services	**13,609,808**	**-**	**13,609,808**	**28,622,009**	**-**	**28,622,009**	**30,053,109**	**-**	**30,053,109**
Planning, Administration, & governance services	13,609,808	-	13,609,808	17,922,009	-	17,922,009	18,818,109	-	18,818,109
Board Activities	-	-	-	10,700,000	-	10,700,000	11,235,000	-	11,235,000
Programme: Pending Bills	**1,512,201**	**1,000,000**	**2,512,201**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**	**1,050,000**
Pending Bills	1,512,201	1,000,000	2,512,201	-	1,000,000	1,000,000	-	1,050,000	1,050,000
Programme: Donor Funding	**-**	**54,181,008**	**54,181,008**	**-**	**69,349,665**	**69,349,665**	**-**	**72,817,148**	**72,817,148**

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Donor Funding	-	54,181,008	54,181,008	-	69,349,665	69,349,665	-	72,817,148	72,817,148
Programme: Infrastructure Development	**-**	**8,000,000**	**8,000,000**	**-**	**8,000,000**	**8,000,000**	**-**	**8,400,000**	**8,400,000**
Infrastructure development	-	8,000,000	8,000,000	-	8,000,000	8,000,000	-	8,400,000	8,400,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Migori Municipality	**78,303,017**	**106,971,674**	**112,320,258**
Current Expenditure	***15,122,009***	***28,622,009***	***30,053,109***
Use of goods and services	14,618,009	26,964,699	28,312,934
Acquisition of Non-Financial Assets	504,000	1,657,310	1,740,176
Capital Expenditure	***63,181,008***	***78,349,665***	***82,267,148***
Acquisition of Non-Financial Assets	7,000,000	9,000,000	9,450,000
Current transfers to other Agencies	54,181,008	69,349,665	72,817,148
Use of goods and services	2,000,000	0	0

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Migori Municipality	**15,122,009**	**63,181,008**	**78,303,017**	**28,622,009**	**78,349,665**	**106,971,674**	**30,053,109**	**82,267,148**	**112,320,258**
Migori Municipality	**15,122,009**	**63,181,008**	**78,303,017**	**28,622,009**	**78,349,665**	**106,971,674**	**30,053,109**	**82,267,148**	**112,320,258**
Programme: Administrative and Support Services	**13,609,808**	**0**	**13,609,808**	**28,622,009**	**0**	**28,622,009**	**30,053,109**	**0**	**30,053,109**
Use of goods and services	13,105,808	0	13,105,808	26,964,699	0	26,964,699	28,312,934	0	28,312,934
Acquisition of Non-Financial Assets	504,000	0	504,000	1,657,310	0	1,657,310	1,740,176	0	1,740,176
Programme: Pending Bills	**1,512,201**	**1,000,000**	**2,512,201**	**0**	**1,000,000**	**1,000,000**	**0**	**1,050,000**	**1,050,000**
Use of goods and services	1,512,201	0	1,512,201	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,050,000	1,050,000
Programme: Donor Funding	**0**	**54,181,008**	**54,181,008**	**0**	**69,349,665**	**69,349,665**	**0**	**72,817,148**	**72,817,148**
Current transfers to other Agencies	0	54,181,008	54,181,008	0	69,349,665	69,349,665	0	72,817,148	72,817,148
Programme: Infrastructure Development	**0**	**8,000,000**	**8,000,000**	**0**	**8,000,000**	**8,000,000**	**0**	**8,400,000**	**8,400,000**
Use of goods and services	0	2,000,000	2,000,000	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	6,000,000	6,000,000	0	8,000,000	8,000,000	0	8,400,000	8,400,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Migori Municipality	**15,122,009**	**63,181,008**	**28,622,009**	**78,349,665**	**106,971,674**	**30,053,109**	**82,267,148**
P1	**Administrative and Support Services**	**13,609,808**	**-**	**28,622,009**	**-**	**28,622,009**	**30,053,109**	**0**
SP1	**Planning, Administration, & governance services**	**13,609,808**	**-**	**17,922,009**	**-**	**17,922,009**	**18,818,109**	**0**
2210101	Electricity	31,500	-	3,000	-	3,000	3,150	0
2210102	Water and sewerage charges	25,000	-	5,000	-	5,000	5,250	0
2210405	Telephone Allowances	90,000	-	70,000	-	70,000	73,500	0
2210310	Field Operational Allowance			3,272,000		3,272,000	3,435,600	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,350,000	-	350,000	-	350,000	367,500	0
2210202	Internet Connections			100,000		100,000	105,000	0
2210302	Accomodation-Domestic Travel	735,000		219,000		219,000	229,950	0
2210303	Daily Subsistence Allowance	6,751,375	-	6,709,500	-	6,709,500	7,044,975	0
2210502	Publishing and Printing Services	294,000	-	350,000	-	350,000	367,500	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	45,885	-	45,000	-	45,000	47,250	0
2210504	Advertising, Awareness and Publicity Campaigns	354,000	-	20,000	-	20,000	21,000	0
2210704	Hire of Training Facilities and Equipment	105,000	-	118,600	-	118,600	124,530	0
2210712	Training Allowance	210,000	-	110,000	-	110,000	115,500	0
2210802	Boards, Committees, Conferences and Seminars	52,500	-	50,000	-	50,000	52,500	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			90,000		90,000	94,500	0
3111001	Purchase of Office Funitures and Fittings			918,560		918,560	964,488	0
2210801	Catering Services	336,000	-	750,000	-	750,000	787,500	0
2211016	Purchase of Uniforms and Clothing - Staff	262,500	-	675,409	-	675,409	709,179	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	276,675	-	677,190	-	677,190	711,050	0

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
2211201	Refined Fuels and Lubricants for Transport	1,846,173	-	2,050,000	-	2,050,000	2,152,500	0
2220101	Maintenance Expenses - Motor Vehicles	340,200	-	600,000	-	600,000	630,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	504,000	-	738,750	-	738,750	775,688	0
SP2	**Board Activities**	**-**	**-**	**10,700,000**	**-**	**10,700,000**	**11,235,000**	**0**
2210303	Daily Subsistence Allowance	-	-	10,700,000	-	10,700,000	11,235,000	0
P2	**Pending Bills**	**1,512,201**	**1,000,000**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**
SP1	**Pending Bills**	**-**	**1,000,000**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,512,201	-		-	-	-	0
3110504	Other Infrastructure and Civil Works	-	1,000,000	-	1,000,000	1,000,000	-	1,050,000
P3	**Donor Funding**	**-**	**54,181,008**	**-**	**69,349,665**	**69,349,665**	**-**	**72,817,148**
SP1	**Donor Funding**	**-**	**54,181,008**	**-**	**69,349,665**	**69,349,665**	**-**	**72,817,148**
2630201	Migori Municipality Urban Development Grant(UDG)		54,181,008		69,349,665	69,349,665	-	72,817,148
P3	**Infrastructure Development**	**-**	**8,000,000**	**-**	**8,000,000**	**8,000,000**	**-**	**8,400,000**
SP1	**Infrastructure development**	**-**	**8,000,000**	**-**	**8,000,000**	**8,000,000**	**-**	**8,400,000**
2220206	Maintenance of Civil Works		2,000,000		-	-	-	0
3110504	Other Infrastructure and Civil Works	-	6,000,000	-	8,000,000	8,000,000	-	8,400,000

Rongo Municipality

Part A: Vision

An inclusive, sustainable and vibrant municipality for people to live, work and invest.

Part B: Mission

To collaborate with all stakeholders and the development partners through optimization of available opportunities and resources for the benefit of the municipal community

Part C: Performance Overview and Rationale for Funding

During FY 2024/25, the municipality achieved several notable milestones. Routine cleaning of major streets was undertaken to promote sanitation and public health, while draft municipal by-laws were developed and submitted for approval. The Integrated Development Plan and Annual Investment Plan were reviewed to provide a structured framework for governance. Infrastructure development included partial construction of the Rongo Public Recreational Park, though litigation issues temporarily halted progress. Administratively, quarterly board and committee meetings, citizen fora, and proposal development for funding were conducted to strengthen governance. The municipality also participated in the Annual Performance Assessment under the Kenya Urban Support Program 2, meeting all minimum conditions and performance standards. Additionally, the board revised its Integrated Development Plan, prepared its Annual Report and Financial Statements, and submitted them to the Office of the Auditor General for review.

In the first half of FY 2025/26, further progress was recorded. Streets and drainage channels continued to be cleaned regularly, while citizen engagement was enhanced through fora and Mashinani events. The board authorized reorganization of the Central Business District by removing illegal structures and developing prototype kiosk designs to integrate the informal sector into the wider economy. Designs and bills of quantities were prepared for the CBD beautification project, which includes shoe-shiner booths, branded benches, branded waste bins, and ornamental tree planting, now at the implementation stage. Quarterly board and committee meetings were held, resulting in resolutions for implementation, and the municipality maintained compliance with governance requirements.

Despite these achievements, challenges such as litigation delays affecting infrastructure projects, limited resources for waste management, and staffing gaps constrained service delivery. Lessons learned underscored the importance of strengthening legal frameworks to minimize disputes, enhancing citizen engagement to build trust, and investing in specialized staff to improve efficiency.

Looking ahead to FY 2026/27, Rongo Municipality has prioritized projects across all programs, including planting 500 ornamental trees, completing the Public Recreational Park, acquiring additional waste skips, constructing non-motorized transport facilities, installing solar-powered streetlights, building access roads, renovating the main market, and paving public spaces. Governance priorities include approval of municipal by-laws, construction of a municipal office (Phase 1), and recruitment of staff to operationalize administration. Collectively, these initiatives reflect the municipality's commitment to sustainable urban growth, improved service delivery, and enhanced governance for the benefit of its residents.

Part D: Strategic Objectives

S/No	Programme	Strategic Objectives
1.	Administrative and Support Services	To improve the work environment, administration, and governance
2.	Infrastructure Development	To improve basic services within the municipality
3.	Environment Management and Conservation	To improve cleanliness, preserve and conserve the environment
4.	Municipal Planning Services	To enhance land use planning, economic development, and integrated planning

Part E: Summary of the Programme Key Outputs, Performance indicators and Targets for the FY2024/25-2026/27

Sub-Sector: Rongo Municipality

Name of programme: administrative and support services							
Outcome: enhanced service delivery.							
Sub-programme	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2025/26**	**Target 2026/27**	**Target 2027/28**	**Target 2028/29**
Sub programme 1.1	Rongo municipality	Ordinary full board meeting minutes	No. Of ordinary full board meetings held annually	4	4	4	4
Planning, administration and governance services		Special board meeting minutes	No. Of special board meetings held annually	4	4	4	4
		Board committee meeting minutes	No. Of citizen fora meetings held quarterly	12	16	16	16
		Citizen fora reports	No. Of citizen fora meetings held quarterly	16	4	4	4
		Trained municipal staff and board members	No. Of trainings conducted annually	10	2	2	2
		Pear learning event reports	No. Of bench marking activities undertaken	2	1	1	1
		New staff employed/hired	No. Of technical staff employed	6	10	10	10
		New municipal office building	No. Of municipal office buildings constructed	0	1	0	0

Programme 1	**Environmental management and conservation**					
Outcome	Enhanced safety and healthier environment					
Sub-programme	**Delivery unit**	**Key output**	**Key performance indicators**	**Target 2025/26**	**Target 2026/27**	**Target 2027/28**
Sp 1.1 environmental preservation, beautification and conservation services	Environment unit	Planted trees	No. Of trees planted	**1000**	**500**	**500**
		Constructed nature parks	No. Of nature parks constructed	**1**	**1**	**1**
Sp 1.2 solid waste management		Installed waste bins	No. Of waste bins installed	**100**	**100**	**150**
	Environment unit	Purchased waste skip	No. Of waste skips purchased	**6**	**10**	**15**
		Purchased skip loader	No. Of skip loader purchased	**1**	**1**	**0**
		Purchased garbage truck	No. Of garbage truck purchased	**1**	**1**	**2**
		Purchased backhoe	No. Of backhoes purchased	**0**	**0**	**1**
		Cleared drainage channels	Length of drainage channels (km) cleaned	**3**	**5**	**5**
		Clean streets and open public spaces	Length of streets (km) cleaned per week	**25**	**30**	**35**

Programme 3	Municipal planning services					
Outcome	Well planned, orderly and integrated urban development					
Sub-programme	**Delivery unit**	**Key output**	**Key performance indicators**	**Target 2025/26**	**Target 2026/27**	**Target 2027/28**
Sp. 3.1 Policies, plans and by-laws review and development	Rongo municipality	Approved rongo municipal by-laws	No. Of municipal by-laws approved	1	0	0
		Revised integrated development plan (idep) for rongo municipality	No. Of ideps revised	1	1	1
		Adopted annual urban investment plan	No. Of annual urban investment plan prepared and adopted	1	1	1
		pre-feasibility / feasibility study reports	No. Of reports generated	1	2	2
		Revised local physical and land use development plan	Availability of revised local physical and land use development plan	0	1	0
		Strategic plan prepared	No. Of approved strategic plans prepared	1	0	0

Programme 2	Infrastructural development					
Outcome	Enhanced basic services within the municipality					
Sub-programme	**Delivery unit**	**Key output**	**Key performance indicators**	**Target 2025/26**	**Target 2026/27**	**Target 2027/28**
Sp 1.1 infrastructural development services	Rongo municipality	Constructed non-motorized (nmts) facilities	Length of footpaths (km) constructed	2	4	6
		Installed street lights	No. Of street lights installed	50	40	50
		Opened access roads	Length of access roads constructed (km)	2	2	2
		Maintained municipal roads	Length of municipal roads maintenance (km)	2	1	1
		Streetlights maintained	No. Of streetlights maintained	0	40	50
		Rehabilitated juakali zone	No. Of stalls constructed	0	150	200
		Roads constructed to bitumen standard	Length of roads constructed to bitumen standard (km)	1	0	0
		Paved open public spaces	Area of open public spaces paved (ha)	0	0.5	0.5
		Renovated municipal markets	No. Of municipal markets renovated	1	4	0
		Construction of shoe shiner booths	No. Of shoe shiner booths constructed	4	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Rongo Municipality	**15,122,009**	**25,800,000**	**40,922,009**	**28,622,009**	**29,920,611**	**58,542,620**	**30,053,109**	**31,416,642**	**61,469,751**
Rongo Municipality	***15,122,009***	***25,800,000***	***40,922,009***	***28,622,009***	***29,920,611***	***58,542,620***	***30,053,109***	***31,416,642***	***61,469,751***
Administrative and Support Services	13,609,808	-	13,609,808	28,622,009	-	28,622,009	30,053,109	-	30,053,109
Pending Bills	1,512,201	1,000,000	2,512,201	-	1,000,000	1,000,000	-	1,050,000	1,050,000
Donor Funding	-	16,800,000	16,800,000	-	20,920,611	20,920,611	-	21,966,642	21,966,642
Infrastructure Development	-	8,000,000	8,000,000	-	8,000,000	8,000,000	-	8,400,000	8,400,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Rongo Municipality	**15,122,009**	**25,800,000**	**40,922,009**	**28,622,009**	**29,920,611**	**58,542,620**	**30,053,109**	**31,416,642**	**61,469,751**
Rongo Municipality	***15,122,009***	***25,800,000***	***40,922,009***	***28,622,009***	***29,920,611***	***58,542,620***	***30,053,109***	***31,416,642***	***61,469,751***
Programme: Administrative and Support Services	**13,609,808**	**-**	**13,609,808**	**28,622,009**	**-**	**28,622,009**	**30,053,109**	**-**	**30,053,109**
Planning, Administration, & governance services	13,609,808	-	13,609,808	17,922,009	-	17,922,009	18,818,109	-	18,818,109
Board Activities	-	-	-	10,700,000	-	10,700,000	11,235,000	-	11,235,000
Programme: Pending Bills	**1,512,201**	**1,000,000**	**2,512,201**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**	**1,050,000**
Pending Bills	1,512,201	1,000,000	2,512,201	-	1,000,000	1,000,000	-	1,050,000	1,050,000
Programme: Donor Funding	**-**	**16,800,000**	**16,800,000**	**-**	**20,920,611**	**20,920,611**	**-**	**21,966,642**	**21,966,642**
Donor Funding	-	16,800,000	16,800,000	-	20,920,611	20,920,611	-	21,966,642	21,966,642
Programme: Infrastructure Development	**-**	**8,000,000**	**8,000,000**	**-**	**8,000,000**	**8,000,000**	**-**	**8,400,000**	**8,400,000**
Infrastructure development	-	8,000,000	8,000,000	-	8,000,000	8,000,000	-	8,400,000	8,400,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Rongo Municipality	**40,922,009**	**58,542,620**	**61,469,751**
Current Expenditure	***15,122,009***	***28,622,009***	***30,053,109***
Use of goods and services	14,702,009	27,437,009	28,808,859
Acquisition of Non-Financial Assets	420,000	1,185,000	1,244,250
Capital Expenditure	***25,800,000***	***29,920,611***	***31,416,642***
Acquisition of Non-Financial Assets	7,200,000	9,000,000	9,450,000
Current transfers to other Agencies	16,800,000	20,920,611	21,966,642
Use of goods and services	1,800,000	0	0

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Rongo Municipality	**15,122,009**	**25,800,000**	**40,922,009**	**28,622,009**	**29,920,611**	**58,542,620**	**30,053,109**	**31,416,642**	**61,469,751**
Rongo Municipality	**15,122,009**	**25,800,000**	**40,922,009**	**28,622,009**	**29,920,611**	**58,542,620**	**30,053,109**	**31,416,642**	**61,469,751**
Programme: Administrative and Support Services	**13,609,808**	**0**	**13,609,808**	**28,622,009**	**0**	**28,622,009**	**30,053,109**	**0**	**30,053,109**
Use of goods and services	13,189,808	0	13,189,808	27,437,009	0	27,437,009	28,808,859	0	28,808,859
Acquisition of Non-Financial Assets	420,000	0	420,000	1,185,000	0	1,185,000	1,244,250	0	1,244,250
Programme: Pending Bills	**1,512,201**	**1,000,000**	**2,512,201**	**0**	**1,000,000**	**1,000,000**	**0**	**1,050,000**	**1,050,000**
Use of goods and services	1,512,201	0	1,512,201	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,050,000	1,050,000
Programme: Donor Funding	**0**	**16,800,000**	**16,800,000**	**0**	**20,920,611**	**20,920,611**	**0**	**21,966,642**	**21,966,642**
Current transfers to other Agencies	0	16,800,000	16,800,000	0	20,920,611	20,920,611	0	21,966,642	21,966,642
Programme: Infrastructure Development	**0**	**8,000,000**	**8,000,000**	**0**	**8,000,000**	**8,000,000**	**0**	**8,400,000**	**8,400,000**
Use of goods and services	0	1,800,000	1,800,000	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	6,200,000	6,200,000	0	8,000,000	8,000,000	0	8,400,000	8,400,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Rongo Municipality	**15,122,009**	**25,800,000**	**28,622,009**	**29,920,611**	**58,542,620**	**30,053,109**	**31,416,642**
P1	**Administrative and Support Services**	**13,609,808**	**-**	**17,922,009**	**-**	**17,922,009**	**18,818,109**	**0**

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
SP1	**Planning, Administration, & governance services**	**13,609,808**	**-**	**17,922,009**	**-**	**17,922,009**	**18,818,109**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	350,000	-		-	-	-	0
2210202	Internet Connections	60,000					-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	-	325,750	-	325,750	342,038	0
2210303	Daily Subsistence Allowance	4,500,000	-	7,800,000	-	7,800,000	8,190,000	0
2210310	Field Operational Allowance	900,000	-	3,885,000	-	3,885,000	4,079,250	0
2210502	Publishing and Printing Services	400,000	-	350,000	-	350,000	367,500	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	45,000	-	90,000	-	90,000	94,500	0
2211015	Food and Rations	150,000		50,000		50,000	52,500	0
2210712	Training Allowance	450,000	-	350,000	-	350,000	367,500	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			100,000		100,000	105,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	-	450,000	-	450,000	472,500	0
2211016	Purchase of Uniforms and Clothing - Staff	234,808	-	280,000	-	280,000	294,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	-	476,259	-	476,259	500,072	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	2,300,000	-	2,300,000	2,415,000	0
2220101	Maintenance Expenses - Motor Vehicles	300,000	-	280,000	-	280,000	294,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	420,000	-	1,185,000	-	1,185,000	1,244,250	0
SP2	**Board Activities**	**-**	**-**	**10,700,000**	**-**	**10,700,000**	**11,235,000**	**0**
2210303	Daily Subsistence Allowance			10,700,000		10,700,000	11,235,000	0
P2	**Pending Bills**	**1,512,201**	**1,000,000**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**
SP1	**Pending Bills**	**-**	**1,000,000**	**-**	**1,000,000**	**1,000,000**	**-**	**1,050,000**
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,512,201				-		
3110504	Other Infrastructure and Civil Works		1,000,000		1,000,000	1,000,000	-	1,050,000
P3	**Donor Funding**	**-**	**16,800,000**	**-**	**20,920,611**	**20,920,611**	**-**	**21,966,642**
SP1	**Donor Funding**	**-**	**16,800,000**	**-**	**20,920,611**	**20,920,611**	**-**	**21,966,642**
2630201	Rongo Municipality Urban Development Grant (UDG)		16,800,000		20,920,611	20,920,611	-	21,966,642
P4	**Infrastructure Development**	**-**	**8,000,000**	**-**	**8,000,000**	**8,000,000**	**-**	**8,400,000**
SP1	**Infrastructure development**	**-**	**8,000,000**	**-**	**8,000,000**	**8,000,000**	**-**	**8,400,000**
2220206	Maintenance of Civil Works		1,800,000			-	-	0
3110504	Other Infrastructure and Civil Works	-	6,200,000	-	8,000,000	8,000,000	-	8,400,000

Kehancha Municipality

Part A: Vision

A functional, competitive, and sustainable municipality that ensures innovation, Inclusivity and high quality of life for all residents.

Part B: Mission

To drive sustainable development by optimizing socio-economic opportunities, promoting community collaboration and ensuring efficient service delivery.

Part C: Strategic Objectives

S/NO	Programme Name	Objective
1	Environmental Management and Conservation	To improve cleanliness in the municipality, promote and conserve safe and healthy environment.
2	Infrastructural Development	To enhance quality of existing municipal facilities and provide basic social amenities and infrastructural facilities to the resident of the municipality.
3	Municipal Planning Services	To enhance local physical and land use planning, integrated planning and accelerate sustainable development within the municipality
4	Administrative and support services	To provide a conducive and favorable work environment.

Part D: Performance Overview and Rationale for Funding

In FY 2024/25, the Municipality advanced its institutional foundations. Kehancha Municipal By-Laws were prepared and submitted for County Assembly consideration, governance was strengthened through regular Board and Committee meetings, and capacity-building trainings were conducted for Board members and senior staff. Public participation remained central, with four citizen forums held, ensuring accountability and responsiveness to community priorities. Environmental management, however, recorded mixed outcomes, as tree planting and recreational park construction were not implemented due to lack of funds, while drainage clearance and public space cleanup achieved only partial progress. Infrastructure development was similarly constrained, though notable achievements included grading and gravelling of key roads and fencing of the Heavy Commercial Vehicle Park to ease congestion. Urban planning advanced with the completion of the Local Physical and Land Use Development Plan and review of the Municipal Integrated Development Plan. On the human resource front, only three of ten planned staff recruitments were realized, and construction of the Municipal Office Building was deferred due to budgetary limitations.

In the first half of FY 2025/26, progress was recorded in sanitation, with 54,000 m² of streets cleaned, and in governance, with Board and Committee meetings held alongside training on public financial management, urban development, climate change, and social etiquette. Citizen engagement continued through quarterly fora, while drainage maintenance was undertaken to mitigate flood risks. Challenges persisted, including overlapping mandates where budgets for transferred municipal functions remained with parent departments, delayed disbursement of donor funds, procurement delays, inadequate staffing, and infrastructure gaps in transport and waste management. Reliance on daily subsistence allowances for cleaning activities also reduced efficiency.

Key lessons highlighted the importance of timely procurement, the centrality of human resource capacity in service delivery, and the need for sustainable financing for sanitation.

For FY 2026/27, priorities are structured under four programmes. Planning, administration, and governance will focus on Board capacity building, acquisition of a municipal vehicle, recruitment of technical personnel, and strengthened public participation. Infrastructure development will prioritize drainage upgrading, road improvement, street lighting, Wi-Fi hotspots, market renovations, and non-motorized transport pathways. Environmental management will emphasize eco-beautification, acquisition of waste management equipment, and continued market renovations. Municipal planning will enforce land use control, prepare a strategic plan, and review the Integrated Development Plan. Emerging issues underscore the need for timely alignment of budgets and resources following the transfer of 18 municipal functions to Kehancha Municipality, as effective service delivery now depends on corresponding financial and human resource support.

Part E: Summary of the Programme Key Outputs, Performance indicators and Targets for the FY2024/25-2026/27

Programme 1: administrative and support services						
Outcome: improved governance, administration and service delivery						
Sub-programme	**Delivery unit**	**Key output**	**Key performance indicators**	**Target (baseline 2025/26fy)**	**Target 2026/27 fy**	**Target 2027/28fy**

1.1 planning, administration and governance	Municipal administration	Strengthened municipal governance	No. Of staff trained, board meetings held, public forums conducted	4 board meetings 8 committee meetings 4 citizen fora	12 board meetings, 4 public forums	4 board meetings 16 committee meetings 4 citizen for a
1.2 institutional capacity and partnerships	Municipal board & finance	Enhanced institutional capacity	No. Of proposals developed, partnerships held	2 trainings 4 proposals	3 proposals, 2 partner meetings	2 trainings 6 proposals 3 partnerships
Programme 2: infrastructure development services						
Outcome: enhanced access to basic municipal infrastructure						
Sub-programme	**Delivery unit**	**Key output**	**Key performance indicator**	**Baseline 2025/26**	**Target 2026/27**	**Target 2027/28**
2.1 urban roads and transport infrastructure	Municipal engineering	Improved road and transport infrastructure	• km of road upgraded to bitumen standard • km of drainage maintained	0.4 km drainage Murrammed	2 km roads 4 km drainage	2 km roads 5 km drainage
2.2 housing and economic infrastructure	Municipal engineering	Improved housing & enterprise spaces	• no. Of housing units • percentage of work done	Murramed	50 percent of lorry park upgraded	50 percent of lorry park upgraded
2.3 housing and economic infrastructure	Municipal engineering	Improved non-motorised infrastructure	Upgraded non-motorised infrastructure	Murramed	50 percent of the non-motorised infrastructure upgraded	50 percent of the non-motorised infrastructure upgraded
Programme 3: environmental management and conservation services						
Outcome: clean, safe and climate-resilient municipality						
Sub-programme	**Delivery unit**	**Key output**	**Key performance indicator**	**Baseline 2025/26**	**Target 2026/27**	**Target 2027/28**
3.1 solid waste management	Environment unit	Improved waste management	• no. Of waste bins • no. Of skips • tonnes collected No of collection vehicle procured	100 bins 10 skips	150 bins 15 skips 300 tonnes	200 bins 20 skips
3.2 urban greening and drainage	Environment unit	Improved urban environment	• trees planted • km of drains cleaned	200 trees 5 km	400 trees 5 km	600 trees 5 km
Programme 4: municipal planning services						
Outcome: well-planned, orderly and integrated urban development						
Sub-programme	**Delivery unit**	**Key output**	**Key performance indicator**	**Baseline 2025/26**	**Target 2026/27**	**Target 2027/28**
4.1 plans and policy development	Physical planning	Plans reviewed and adopted	No. Of plans reviewed/adopted	1 idep reviewed 1 urban investment plan adopted	1 idep reviewed 1 urban investment plan adopted	1 idep reviewed 1 urban investment plan adopted
4.2 development control and compliance	Physical planning	Improved development compliance	no. Of enforcement cases handled	10 cases	4 cases	6 cases

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Kehancha Municipality	**15,878,110**	**25,800,000**	**41,678,110**	**29,378,110**	**29,920,611**	**59,298,721**	**30,847,016**	**31,416,642**	**62,263,657**
Kehancha Municipality	***15,878,110***	***25,800,000***	***41,678,110***	***29,378,110***	***29,920,611***	***59,298,721***	***30,847,016***	***31,416,642***	***62,263,657***
Administrative and Support Services	12,196,510	-	12,196,510	29,378,110	-	29,378,110	30,847,016	-	30,847,016
Donor Funding	-	16,800,000	16,800,000	-	20,920,611	20,920,611	-	21,966,642	21,966,642
Environmental Management And Conservation	3,681,600	-	3,681,600	-	-	-	-	-	-
Infrastructure Development	-	9,000,000	9,000,000	-	9,000,000	9,000,000	-	9,450,000	9,450,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Kehancha Municipality	**15,878,110**	**25,800,000**	**41,678,110**	**29,378,110**	**29,920,611**	**59,298,721**	**30,847,016**	**31,416,642**	**62,263,657**
Kehancha Municipality	***15,878,110***	***25,800,000***	***41,678,110***	***29,378,110***	***29,920,611***	***59,298,721***	***30,847,016***	***31,416,642***	***62,263,657***
Programme: Administrative and Support Services	**12,196,510**	**-**	**12,196,510**	**29,378,110**	**-**	**29,378,110**	**30,847,016**	**-**	**30,847,016**
Planning, Administration, & governance services	12,196,510	-	12,196,510	18,678,110	-	18,678,110	19,612,016	-	19,612,016
Board Activities	-	-	-	10,700,000	-	10,700,000	11,235,000	-	11,235,000
Programme: Donor Funding	**-**	**16,800,000**	**16,800,000**	**-**	**20,920,611**	**20,920,611**	**-**	**21,966,642**	**21,966,642**
Donor Funding	-	16,800,000	16,800,000	-	20,920,611	20,920,611	-	21,966,642	21,966,642
Programme: Environmental Management And Conservation	**3,681,600**	**-**	**3,681,600**	**-**	**-**	**-**	**-**	**-**	**-**
Environmental Preservation, Beautification And Conservation Services	3,681,600	-	3,681,600	-	-	-	-	-	-
Programme: Infrastructure Development	**-**	**9,000,000**	**9,000,000**	**-**	**9,000,000**	**9,000,000**	**-**	**9,450,000**	**9,450,000**
Infrastructure development	-	9,000,000	9,000,000	-	9,000,000	9,000,000	-	9,450,000	9,450,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Kehancha Municipality	**41,678,110**	**59,298,721**	**62,263,657**
Current Expenditure	***15,878,110***	***29,378,110***	***30,847,016***
Use of goods and services	14,958,110	28,578,110	30,007,016
Acquisition of Non-Financial Assets	920,000	800,000	840,000
Capital Expenditure	***25,800,000***	***29,920,611***	***31,416,642***
Current transfers to other Agencies	16,800,000	20,920,611	21,966,642
Acquisition of Non-Financial Assets	9,000,000	9,000,000	9,450,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Kehancha Municipality	**15,878,110**	**25,800,000**	**41,678,110**	**29,378,110**	**29,920,611**	**59,298,721**	**30,847,016**	**31,416,642**	**62,263,657**
Kehancha Municipality	**15,878,110**	**25,800,000**	**41,678,110**	**29,378,110**	**29,920,611**	**59,298,721**	**30,847,016**	**31,416,642**	**62,263,657**
Programme: Administrative and Support Services	**12,196,510**	**0**	**12,196,510**	**29,378,110**	**0**	**29,378,110**	**30,847,016**	**0**	**30,847,016**
Use of goods and services	11,276,510	0	11,276,510	28,578,110	0	28,578,110	30,007,016	0	30,007,016
Acquisition of Non-Financial Assets	920,000	0	920,000	800,000	0	800,000	840,000	0	840,000
Programme: Donor Funding	**0**	**16,800,000**	**16,800,000**	**0**	**20,920,611**	**20,920,611**	**0**	**21,966,642**	**21,966,642**
Current transfers to other Agencies	0	16,800,000	16,800,000	0	20,920,611	20,920,611	0	21,966,642	21,966,642
Programme: Environmental Management And Conservation	**3,681,600**	**0**	**3,681,600**	**0**	**0**	**0**	**0**	**0**	**0**
Use of goods and services	3,681,600	0	3,681,600	0	0	0	0	0	0
Programme: Infrastructure Development	**0**	**9,000,000**	**9,000,000**	**0**	**9,000,000**	**9,000,000**	**0**	**9,450,000**	**9,450,000**
Acquisition of Non-Financial Assets	0	9,000,000	9,000,000	0	9,000,000	9,000,000	0	9,450,000	9,450,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Kehancha Municipality	**15,878,110**	**25,800,000**	**29,378,110**	**29,920,611**	**59,298,721**	**30,847,016**	**31,416,642**
P1	**Administrative and Support Services**	**12,196,510**	**-**	**29,378,110**	**-**	**29,378,110**	**30,847,016**	**0**
SP1	**Planning, Administration, & governance services**	**12,196,510**	**-**	**18,678,110**	**-**	**18,678,110**	**19,612,016**	**0**
2210101	Electricity	50,000	-	50,000	-	50,000	52,500	0
2210102	Water and sewerage charges	50,000	-	50,000	-	50,000	52,500	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	20,000	-	50,000	-	50,000	52,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	950,000	-	2,445,000	-	2,445,000	2,567,250	0
2210303	Daily Subsistence Allowance	3,997,000	-	6,350,000	-	6,350,000	6,667,500	0
2210310	Field Operational Allowance	970,000	-	3,200,000	-	3,200,000	3,360,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	291,510	-	135,110	-	135,110	141,866	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000					-	
2211016	Purchase of Uniforms and Clothing - Staff	300,000	-	300,000	-	300,000	315,000	0
2210504	Advertising, Awareness and Publicity Campaigns			300,000		300,000	315,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	-	50,000	-	50,000	52,500	0
2210701	Travel Allowance	1,200,000	-	500,000	-	500,000	525,000	0
2210712	Training Allowance	150,000	-	400,000	-	400,000	420,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		700,000		700,000	735,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	-	300,000	-	300,000	315,000	0
2211201	Refined Fuels and Lubricants for Transport	2,398,000	-	2,698,000	-	2,698,000	2,832,900	0
2210904	Motor Vehicle Insurance			50,000		50,000	52,500	0
2220101	Maintenance Expenses - Motor Vehicles	100,000	-	300,000	-	300,000	315,000	0
3111001	Purchase of Office Furniture and Fittings	460,000	-	200,000	-	200,000	210,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	460,000	-	600,000	-	600,000	630,000	0
SP2	**Board Activities**	**-**	**-**	**10,700,000**	**-**	**10,700,000**	**11,235,000**	**0**
2210303	Daily Subsistence Allowance	-	-	10,700,000	-	10,700,000	11,235,000	0
P3	**Donor Funding**	**-**	**16,800,000**	**-**	**20,920,611**	**20,920,611**	**-**	**21,966,642**
SP1	**Donor Funding**	**-**	**16,800,000**	**-**	**20,920,611**	**20,920,611**	**-**	**21,966,642**
2630201	Kehancha Municipality Urban Development Grant(UDG)		16,800,000		20,920,611	20,920,611	-	21,966,642
P3	**Environmental Management And Conservation**	**3,681,600**	**-**	**-**	**-**	**-**	**-**	**-**
SP1	**Environmental Preservation, Beautification And Conservation Services**	**3,681,600**	**-**	**-**	**-**	**-**	**-**	**-**
2211305	Contracted Guards and Cleaning Services	3,681,600				-	-	0
P3	**Infrastructure Development**	**-**	**9,000,000**	**-**	**9,000,000**	**9,000,000**	**-**	**9,450,000**
SP1	**Infrastructure development**	**-**	**9,000,000**	**-**	**9,000,000**	**9,000,000**	**-**	**9,450,000**
3110504	Other Infrastructure and Civil Works	-	9,000,000	-	-	-	-	0
3110701	Purchase of Gabage Truck	-		-	9,000,000	9,000,000	-	9,450,000

CHAPTER 13: DEPARTMENT OF ROADS, TRANSPORT, PUBLIC WORKS

13.1 Introduction

PART A: Vision:

A world-class provider of cost-effective infrastructure facilities in Roads, Transport, and buildings in the county**.**

PART B: Mission:

To provide efficient, affordable, safe, and reliable infrastructure and integrated transport systems for sustainable growth and development**.**

PART C: Performance overview and Rationale funding

The Department of Roads, Transport, Public Works, and Infrastructure Development is mandated to improve essential infrastructure such as roads and bridges to enhance connectivity and economic activity, while also ensuring the provision of safe and affordable buildings.

In the 2024/25 financial year, the department undertook numerous projects across all 40 wards in Migori County. It successfully opened and maintained over 1,500 kilometers of roads, completed 13 kilometers of its flagship road project, and constructed 12 box culverts and footbridges to improve accessibility.

During the first half of 2025/26, the department managed its recurrent operations effectively and advanced development projects. Procurement processes were initiated for community roads, major structures, and key road projects. The flagship road project continued to progress, with 15.14 kilometers completed by December 2025.

Despite these achievements, the sector faced challenges including insufficient funding, adverse weather conditions, unstable soils, encroachment by locals, and narrow road networks. Emerging issues highlighted the need for improved funding, while lessons learned emphasized the importance of precision in project execution. Recommendations focused on increasing financial allocations and ensuring timely procurement to avoid delays.

For FY 2026/27,the department intends to expand its efforts by opening, rehabilitating, maintaining, and upgrading roads to all-weather standards. It also plans to construct additional box culverts, footbridges, and bridges across the county, alongside purchasing road construction equipment to strengthen its capacity. This forward-looking agenda underscores the department's commitment to building resilient infrastructure that supports economic growth, enhances mobility, and improves the quality of life for residents.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
CP 1: General administration, planning & support service	To provide a conducive and favourable work environment
CP3: Road Development, Maintenance and Management.	To improve road network and connectivity
CP3: Transport infrastructure management services	To improve transport connectivity.
CP4: Public works services	To increase adherence to building regulations and standards.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for the FY 2024/25 – 2026/27

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY)
Name of Programme: General Administration and Support Services							
Outcome: Improved service delivery							
Sub-Programme 1.1.Administrative services	Public works, roads and transport	Compensation to employees	Number of employees compensated	71	71	71	71
			Number of employees recruited	-	6	2	3
			Number of employees promoted	-	-	50	50

		Use of goods and services	Goods and services procured and offered	1	1	1	1
Sub-Programme 1.2 Policy and plans formulation	Public works, roads and transport	Number of policies and plans formulated	Number of policies and plans prepared	1	2	2	1
Sub-Programme 1.3 Training and workshops	Public works, roads and transport	Trainings and workshops	Number of employees trained	-	20	20	20

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Road Development, Maintenance and Management							
Outcome: Improved Road network and infrastructure							
Sub-Programme 2.1 Road network improvement	Roads	Access roads opened and upgraded through adopting modern standards that enhance resilience to climate change	Km. of roads upgraded to all weather roads	1500	2000	2000	2000
			Km of roads upgraded to bitumen standard	6	3	2	2
			Km. of roads opened/improved	1500	2000	2000	2000
			Km of urban pavements made/other link roads	1	6	5	5
		Footbridges/bridges/culverts constructed.	No. of bridges /Box culverts/Foot bridges constructed	13	15	30	30
		Digitization of transport system	% of Digitalized database system for transportation	50%	30%	30%	20%
Sub-Programme 2.2 Mechanization services	Roads	Increased work efficiency	No. of graders purchased	1	1	-	1
			No. of bull dozer loaders purchased	-	1	-	1
			No. of tippers purchased	-	1	2	2
			No. of Back Hoe loaders purchased	-	-	1	-
			No of Excavators purchased	-	-	1	-
			No. of prime movers purchased	-	1	-	1
			No of service vehicles Purchased	1	2	1	-

Sub-Programme 2.3 Environmental management plan	Roads	Improved environment	No. of trees planted soil erosion control measures No. of Solar street lighting	Various	Various	Various	Various

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Transport Management Services							
Outcome: To improve on road safety within the county and other connectivity							
Sub-Programme 3.1 Road safety services	Transport	Reduction in road fatalities	Km of foot paths designed and constructed, road marking and controlled crossings/rehabilitations	-	2000	2000	2000
			No of road signage installed/replaced	20	20	20	20
			No of bus parks/bays designed and constructed	0	0	1	1
			percent reduction in road fatalities	30%	40%	30%	30%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Roads, Transport, Public Works and Infrastructural Development	**140,900,784**	**1,084,773,108**	**1,225,673,892**	**106,023,551**	**1,056,435,002**	**1,162,458,553**	**111,324,729**	**1,109,256,752**	**1,220,581,481**
Roads and Transport	***97,502,890***	***1,084,773,108***	***1,182,275,998***	***25,825,657***	***1,056,435,002***	***1,082,260,659***	***27,116,940***	***1,109,256,752***	***1,136,373,692***
General administration & support services	97,502,890	-	97,502,890	25,825,657	-	25,825,657	27,116,940	-	27,116,940
Road Development, Maintenance & Management	-	1,026,773,108	1,026,773,108	-	1,001,435,002	1,001,435,002	-	1,051,506,752	1,051,506,752
Pending Bills	-	55,000,000	55,000,000	-	50,000,000	50,000,000	-	52,500,000	52,500,000
Transport infrastructure Management Services	-	3,000,000	3,000,000	-	5,000,000	5,000,000	-	5,250,000	5,250,000
Public Works and Infrastructure	***43,397,894***	***-***	***43,397,894***	***80,197,894***	***-***	***80,197,894***	***84,207,789***	***-***	***84,207,789***
General administration & support services	28,568,900	-	28,568,900	47,872,894	-	47,872,894	50,266,539	-	50,266,539
Public works services	14,828,994	-	14,828,994	32,325,000	-	32,325,000	33,941,250	-	33,941,250

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Roads, Transport, Public Works and Infrastructural Development	**140,900,784**	**1,084,773,108**	**1,225,673,892**	**106,023,551**	**1,056,435,002**	**1,162,458,553**	**111,324,729**	**1,109,256,752**	**1,220,581,481**
Roads and Transport	***97,502,890***	***1,084,773,108***	***1,182,275,998***	***25,825,657***	***1,056,435,002***	***1,082,260,659***	***27,116,940***	***1,109,256,752***	***1,136,373,692***
Programme: General administration & support services	**97,502,890**	**-**	**97,502,890**	**25,825,657**	**-**	**25,825,657**	**27,116,940**	**-**	**27,116,940**
Administrative services	97,502,890	-	97,502,890	25,825,657	-	25,825,657	27,116,940	-	27,116,940
Programme: Road Development, Maintenance & Management	**-**	**1,026,773,108**	**1,026,773,108**	**-**	**1,001,435,002**	**1,001,435,002**	**-**	**1,051,506,752**	**1,051,506,752**
Community access roads	-	367,853,433	367,853,433	-	399,515,327	399,515,327	-	419,491,093	419,491,093
Major roads	-	432,500,000	432,500,000	-	300,000,000	300,000,000	-	315,000,000	315,000,000
Construction Of Bridges And Maintanance	-	70,000,000	70,000,000	-	117,000,000	117,000,000	-	122,850,000	122,850,000
Mechanization Services	-	99,500,000	99,500,000	-	128,000,000	128,000,000	-	134,400,000	134,400,000
Road Maintenance Fuel Roads	-	56,919,675	56,919,675	-	56,919,675	56,919,675	-	59,765,659	59,765,659
Programme: Pending Bills	**-**	**55,000,000**	**55,000,000**	**-**	**50,000,000**	**50,000,000**	**-**	**52,500,000**	**52,500,000**
Pending Bills	-	55,000,000	55,000,000	-	50,000,000	50,000,000	-	52,500,000	52,500,000
Programme: Transport infrastructure Management Services	**-**	**3,000,000**	**3,000,000**	**-**	**5,000,000**	**5,000,000**	**-**	**5,250,000**	**5,250,000**
Transport management services	-	3,000,000	3,000,000	-	5,000,000	5,000,000	-	5,250,000	5,250,000
Public Works and Infrastructure	***43,397,894***	***-***	***43,397,894***	***80,197,894***	***-***	***80,197,894***	***84,207,789***	***-***	***84,207,789***
Programme: General administration & support services	**28,568,900**	**-**	**28,568,900**	**47,872,894**	**-**	**47,872,894**	**50,266,539**	**-**	**50,266,539**
Administrative services	28,568,900	-	28,568,900	47,872,894	-	47,872,894	50,266,539	-	50,266,539
Programme: Public works services	**14,828,994**	**-**	**14,828,994**	**32,325,000**	**-**	**32,325,000**	**33,941,250**	**-**	**33,941,250**
Architectural Services	7,063,000	-	7,063,000	26,400,000	-	26,400,000	27,720,000	-	27,720,000
Quantity Surveyor’s Services	5,726,000	-	5,726,000	5,200,000	-	5,200,000	5,460,000	-	5,460,000
Mechanical & Electrical Engineering services	1,014,994	-	1,014,994	300,000	-	300,000	315,000	-	315,000

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Structural engineering services	1,025,000	-	1,025,000	425,000	-	425,000	446,250	-	446,250

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Roads, Transport, Public Works and Infrastructural Development	**1,225,673,892**	**1,162,458,553**	**1,220,581,481**
Current Expenditure	***140,900,784***	***106,023,551***	***111,324,729***
Compensation for Employees	59,877,233	0	0
Use of goods and services	76,073,551	94,023,551	98,724,729
Acquisition of Non-Financial Assets	4,950,000	12,000,000	12,600,000
Capital Expenditure	***1,084,773,108***	***1,056,435,002***	***1,109,256,752***
Acquisition of Non-Financial Assets	982,953,433	884,515,327	928,741,093
Use of goods and services	41,900,000	110,000,000	115,500,000
Others	59,919,675	61,919,675	65,015,659

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Roads, Transport, Public Works and Infrastructural Development	**140,900,784**	**1,084,773,108**	**1,225,673,892**	**106,023,551**	**1,056,435,002**	**1,162,458,553**	**111,324,729**	**1,109,256,752**	**1,220,581,481**
Roads and Transport	**97,502,890**	**1,084,773,108**	**1,182,275,998**	**25,825,657**	**1,056,435,002**	**1,082,260,659**	**27,116,940**	**1,109,256,752**	**1,136,373,692**
Programme: General administration & support services	**97,502,890**	**0**	**97,502,890**	**25,825,657**	**0**	**25,825,657**	**27,116,940**	**0**	**27,116,940**
Compensation for Employees	57,677,233	0	57,677,233	0	0	0	0	0	0
Use of goods and services	38,625,657	0	38,625,657	23,825,657	0	23,825,657	25,016,940	0	25,016,940
Acquisition of Non-Financial Assets	1,200,000	0	1,200,000	2,000,000	0	2,000,000	2,100,000	0	2,100,000
Programme: Road Development, Maintenance & Management	**0**	**1,026,773,108**	**1,026,773,108**	**0**	**1,001,435,002**	**1,001,435,002**	**0**	**1,051,506,752**	**1,051,506,752**
Use of goods and services	0	41,900,000	41,900,000	0	110,000,000	110,000,000	0	115,500,000	115,500,000
Acquisition of Non-Financial Assets	0	927,953,433	927,953,433	0	834,515,327	834,515,327	0	876,241,093	876,241,093
Others	0	56,919,675	56,919,675	0	56,919,675	56,919,675	0	59,765,659	59,765,659
Programme: Pending Bills	**0**	**55,000,000**	**55,000,000**	**0**	**50,000,000**	**50,000,000**	**0**	**52,500,000**	**52,500,000**
Acquisition of Non-Financial Assets	0	55,000,000	55,000,000	0	50,000,000	50,000,000	0	52,500,000	52,500,000
Programme: Transport infrastructure Management Services	**0**	**3,000,000**	**3,000,000**	**0**	**5,000,000**	**5,000,000**	**0**	**5,250,000**	**5,250,000**
Others	0	3,000,000	3,000,000	0	5,000,000	5,000,000	0	5,250,000	5,250,000
Public Works and Infrastructure	**43,397,894**	**0**	**43,397,894**	**80,197,894**	**0**	**80,197,894**	**84,207,789**	**0**	**84,207,789**
Programme: General administration & support services	**28,568,900**	**0**	**28,568,900**	**47,872,894**	**0**	**47,872,894**	**50,266,539**	**0**	**50,266,539**
Use of goods and services	22,868,900	0	22,868,900	47,872,894	0	47,872,894	50,266,539	0	50,266,539
Compensation for Employees	2,200,000	0	2,200,000	0	0	0	0	0	0
Acquisition of Non-Financial Assets	3,500,000	0	3,500,000	0	0	0	0	0	0
Programme: Public works services	**14,828,994**	**0**	**14,828,994**	**32,325,000**	**0**	**32,325,000**	**33,941,250**	**0**	**33,941,250**
Use of goods and services	14,578,994	0	14,578,994	22,325,000	0	22,325,000	23,441,250	0	23,441,250
Acquisition of Non-Financial Assets	250,000	0	250,000	10,000,000	0	10,000,000	10,500,000	0	10,500,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
Roads, Transport, Public Works, & Infrastructural Development	**140,900,784**	**1,084,773,108**	**106,023,551**	**1,056,435,002**	**1,162,458,553**	**111,324,729**	**1,109,256,752**
Public Works	43,397,894	-	80,197,894	-	**80,197,894**	84,207,789	0
Roads & Transport Management	97,502,890	1,084,773,108	25,825,657	1,056,435,002	**1,082,260,659**	27,116,940	1,109,256,752

B) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Roads, Transport, Public Works and Infrastructural Development	**140,900,784**	**1,084,773,108**	**106,023,551**	**1,056,435,002**	**1,162,458,553**	**111,324,729**	**1,109,256,752**
	Roads & Transport Management	**97,502,890**	**1,084,773,108**	**25,825,657**	**1,056,435,002**	**1,082,260,659**	**27,116,940**	**1,109,256,752**

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
P1	General administration & support services	97,502,890	-	25,825,657	-	25,825,657	27,116,940	-
SP1	Administrative services	97,502,890	-	25,825,657	-	25,825,657	27,116,940	-
2110101	Basic Salaries - Civil Service	57,177,233	-	-	-	-	-	0
2110202	Casual Labour-Others	500,000	-	-	-	-	-	0
2210101	Electricity	500,000	-	500,000	-	500,000	525,000	0
2210102	Water and sewerage charges	200,000	-	200,000	-	200,000	210,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	1,500,000	-	1,500,000	1,575,000	0
2210302	Accommodation - Domestic Travel	1,500,000	-	1,500,000	-	1,500,000	1,575,000	0
2210303	Daily Subsistence Allowance	1,200,000	-	1,200,000	-	1,200,000	1,260,000	0
2210310	Field Operational Allowance	10,385,657	-	3,500,000	-	3,500,000	3,675,000	0
2210502	Publishing and Printing Services	200,000	-	500,000	-	500,000	525,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	70,000	-	70,000	-	70,000	73,500	0
2210712	Training Allowance	1,600,000	-	1,600,000	-	1,600,000	1,680,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	-	1,500,000	-	1,500,000	1,575,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000	-	500,000	-	500,000	525,000	0
2211016	Purchase of Uniforms and Clothing - Staff	-	-	1,000,000	-	1,000,000	1,050,000	0
2211101	General office supplies			2,000,000	-	2,000,000	2,100,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	-	5,155,657	-	5,155,657	5,413,440	0
2211201	Refined Fuels and Lubricants for Transport	20,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2211301	Bank Service Commission and Charges	70,000	-	-	-	-	-	0
2220101	Maintenance Expenses - Motor Vehicles			2,000,000		2,000,000	2,100,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	-	100,000	-	100,000	105,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	-	2,000,000	-	2,000,000	2,100,000	0
P2	Road Development, Maintenance & Management	-	1,026,773,108	-	1,001,435,002	1,001,435,002	-	1,051,506,752
SP2	Community access roads	-	367,853,433	-	399,515,327	399,515,327	-	419,491,093
3110402	Access Roads	-	367,853,433	-	399,515,327	399,515,327	-	419,491,093
SP3	Road Network Improvement	-	432,500,000	-	300,000,000	300,000,000	-	315,000,000
3110401	Major Roads	-	432,500,000	-	300,000,000	300,000,000	-	315,000,000
SP4	Construction Of Bridges And Maintanance	-	70,000,000	-	117,000,000	117,000,000	-	122,850,000
3110501	Bridges	-	70,000,000	-	117,000,000	117,000,000	-	122,850,000
SP5	Mechanization Services	-	99,500,000	-	128,000,000	128,000,000	-	31,500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		20,000,000		30,000,000	30,000,000	-	31,500,000
2211203	Refined Fuels and Lubricants -- Other				60,000,000	60,000,000	-	63,000,000
2220207	Maintenance of Roads, Ports and Jetties		21,900,000		20,000,000	20,000,000	-	21,000,000
3111116	Heavy Machineries and Equipments		57,600,000		18,000,000	18,000,000	-	18,900,000
SP6	Road Maintenance Fuel Roads	-	56,919,675	-	56,919,675	56,919,675		59,765,659
6510135	Road Maintenance Fuel Roads	-	56,919,675	-	56,919,675	56,919,675	-	59,765,659
P3	Pending Bills	-	55,000,000	-	50,000,000	50,000,000	-	52,500,000
SP1	Pending Bills - 2025/26FY	-	55,000,000	-	50,000,000	50,000,000	-	52,500,000
3110402	Access Roads				50,000,000	50,000,000	-	52,500,000
3110504	Other Infrastructure and Civil Works		55,000,000			-	-	0
P4	Transport infrastructure Management Services	-	3,000,000	-	5,000,000	5,000,000	-	5,250,000
SP1	Transport management services	-	3,000,000	-	5,000,000	5,000,000	-	5,250,000
4110101	Urban Transport Infrastructure -- Local Authorities	-	3,000,000	-	5,000,000	5,000,000	-	5,250,000
	Public Works	43,397,894	-	80,197,894	-	80,197,894	84,207,789	0
P1	General administration & support services	28,568,900	-	47,872,894	-	47,872,894	50,266,539	0
SP1	Administrative services	28,568,900	-	47,872,894	-	47,872,894	50,266,539	0
2210102	Water and sewerage charges	84,000	-		-	-	-	0
2110101	Promotion of Public works staff	2,200,000	-		-	-	-	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	52,500	-		-	-	-	0
2210203	Courier and Postal Services	52,500	-		-	-	-	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	-	-	-	-	-	0
2210302	Accommodation - Domestic Travel	1,000,000	-	-	-	-	-	0
2210303	Daily Subsistence Allowance	800,000	-	800,000	-	800,000	840,000	0
2210310	Field Operational Allowance	1,100,900	-	1,600,900	-	1,600,900	1,680,945	0
2210502	Publishing and Printing Services	5,051,000	-	4,051,000	-	4,051,000	4,253,550	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	84,000	-	-	-	-	-	0
2210504	Advertising, Awareness and Publicity Campaigns	105,000	-	-	-	-	-	0
2210606	Hire of Equipment, Plant and Machinery	1,800,000	-	10,000,000	-	10,000,000	10,500,000	0
2210309	Field Allowance	2,500,000	-	2,500,000	-	2,500,000	2,625,000	0
2210712	Training Allowance	900,000	-	-	-	-	-	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	556,000	-	2,542,994	-	2,542,994	2,670,144	0
2210802	Boards, Committees, Conferences and Seminars	500,000	-	-	-	-	-	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	6,105,000	-	9,500,000	-	9,500,000	9,975,000	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	1,500,000	-	1,500,000	1,575,000	0
2211301	Bank Service Commission and Charges	10,500	-	10,500	-	10,500	11,025	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	367,500	-	367,500	-	367,500	385,875	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	15,000,000	-	15,000,000	15,750,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	3,500,000	-	-	-	-	-	0
P2	Public works services	14,828,994	-	32,325,000	-	32,325,000	33,941,250	0
SP1	Architectural Services	7,063,000	-	26,400,000	-	26,400,000	27,720,000	0

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	52,500	-	-	-	-	-	0
2210202	Internet Connections	10,500	-	-	-	-	-	0
3111402	Engineering and Design Plans			10,000,000	-	10,000,000	10,500,000	0
2210302	Accommodation - Domestic Travel	200,000	-	-	-	-	-	0
2210303	Daily Subsistence Allowance	400,000	-	-	-	-	-	0
2220205	Maintenance of Buildings - Non-Residential			10,000,000		10,000,000	10,500,000	0
2210310	Field Operational Allowance	6,400,000	-	6,400,000	-	6,400,000	6,720,000	0
SP2	**Quantity Surveyor's Services**	**5,726,000**	**-**	**5,200,000**	**-**	**5,200,000**	**5,460,000**	**0**
2210302	Accommodation - Domestic Travel	200,000	-		-	-	-	0
2210303	Daily Subsistence Allowance	200,000	-		-	-	-	0
2210712	Training Allowance	126,000	-		-	-	-	0
2210310	Field Operational Allowance	5,200,000	-	5,200,000	-	5,200,000	5,460,000	0
SP3	**Mechanical & Electrical Engineering services**	**1,014,994**	**-**	**300,000**	**-**	**300,000**	**315,000**	**0**
2210303	Daily Subsistence Allowance	300,000	-	300,000	-	300,000	315,000	0
2210310	Field Operational Allowance	380,000	-		-	-	-	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	84,994	-		-	-	-	0
3111002	Purchase of Computers, Printers and other IT Equipment	250,000		-		-	-	0
SP4	**Structural engineering services**	**1,025,000**	**-**	**425,000**	**-**	**425,000**	**446,250**	**0**
2210302	Accommodation - Domestic Travel	300,000	-	-	-	-	-	0
2210310	Field Operational Allowance	425,000	-	425,000	-	425,000	446,250	0
2210802	Boards, Committees, Conferences and Seminars	300,000	-	-	-	-	-	0

CHAPTER 14: DEPARTMENT OF TRADE, TOURISM AND COOPERATIVES

14.1 Introduction

PART A: Vision

To make Migori County a destination of choice for trade, tourism and investment and a leading industrial hub in the region.

PART B: Mission

To transform Migori County in to a leading trading and industrial hub, preferred investment and tourism destination by creating an enabling environment for county development and prosperity.

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

The Department of Trade, Tourism, Industrialization, and Cooperatives plays a central role in driving socio-economic growth in Migori County by regulating trade, promoting tourism, supporting industrialization, and strengthening cooperative societies. Its work spans policy formulation, infrastructure development, market regulation, consumer protection, SME support, and investment promotion, all aimed at creating a conducive business environment that fosters job creation, revenue mobilization, and overall economic growth.

In FY 2024/25, the Department achieved significant milestones. It renovated and completed market shades in several trading centers, constructed new sheds, boda boda shelters, sanitation facilities, and auction rings, thereby improving trade infrastructure. Regulatory services were strengthened through the assessment and invoicing of over 14,000 premises, consumer protection inspections, and verification of measurement instruments. Liquor licensing advanced with mapping, vetting, and licensing of outlets, while industrial development saw major progress with the Nyatike Industrial Park nearing completion and SMEs supported to showcase products regionally and internationally. Tourism promotion was enhanced through policy drafting and participation in major festivals, while cooperative development registered new societies, facilitated AGMs, and conducted governance training a In the first half of FY 2025/26, these gains were sustained and expanded. Trade regulation continued with nearly 15,000 premises assessed, consumer protection activities maintained, and liquor licensing generating additional revenue. Industrial development support grew with SMEs participating in national and regional exhibitions, while tourism promotion was advanced through cultural showcases and participation in national events. Cooperative development remained strong, with new registrations, governance training, audits, and compliance workshops.

Despite these achievements, challenges persisted, including inadequate funding, limited enforcement capacity, and the absence of advanced metrology infrastructure. Rising demand for modern markets, increased SME support needs, and heightened compliance requirements for cooperatives further strained resources. Lessons learned emphasized the importance of proactive procurement planning, stronger stakeholder engagement, and continuous capacity building.

For FY 2026/27, the Department has the fillowing strategic priorities. Infrastructure development will focus on refurbishing six modern markets, constructing fifty boda boda sheds, sanitation facilities, and auction rings. Trade regulation will expand to assess and invoice 22,000 premises, while consumer protection will be strengthened through inspections, conformity assessments, and the establishment of a modern metrology laboratory. Industrial development will prioritize completion of the Nyatike Industrial Park, facilitation of SMEs in exhibitions, and construction of an MSME exhibition centre. Liquor licensing will include building a rehabilitation centre, conducting public participation forums, and targeting higher revenue. Tourism development will advance through operationalization of the County Tourism Bill and Policy, updating guidebooks, organizing festivals, and preserving cultural sites. Cooperative development will finalize policy frameworks, register new societies, renovate coffee factories, procure machinery, and construct marketing stores, while strengthening compliance and governance through audits, AGMs, and dispute resolution mechanisms.

PART D: PROGRAMMES AND OBJECTIVES

S/No	Programme	Strategic objective
P.1	Policy planning and administrative support services	To ensure efficient and effective service delivery
P.2	Trade Promotion and markets infrastructure Development	Facilitate trade infrastructure development and SMEs activities.

S/No	Programme	Strategic objective
P.3	Legal metrology services	To ensure consumer protection and fair-trade practices
P.4	Alcoholic Drinks and Drug Abuse Control	To Regulate Alcoholic Drinks and Drugs use.
P.5	Industrial Development and Investment Services	To promote industrial development and enabling environment for investment
P.6	Local Tourism Development and promotion	Develop, promote and market local tourism in Migori County
P.7	Cooperative Development Services	To develop a vibrant and self-sustaining cooperative movement.

PART E: Summary of Programmes, Outputs and Performance Indicators

Summary of the Programme Output$ and Performance Indicators for FY2024/25— 2027/28

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline) 2025/26FY	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Policy, Planning and Administrative Support Services							
Outcome: **Efficient and effective services delivered**							
SP. 1.1: Human resources management	Trade	Staff Remunerated	No of Staff Remunerated	73	75	78	82
		Staff recruited	Deputy Dir W/M	-	7	0	0
		Staff trained	No of staff trained	22	10	15	20
		Staff promoted	No of staff promoted	51	20	10	51
		Performance contracts and appraisals signed	% of staff put on performance contracts and performance appraisal system	100%	100%	100%	100%
SP. 1.2: Procurement of user goods and services		User goods purchased	% of user goods Purchased	100	100%	100%	100%
		Utility Vehicles purchased	No. of utility vehicles purchased	2	1	0	1
Total							

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Trade Promotion, Development and SMEs Services**							
Outcome: **Improved business skills and trading environment**							
SP 2.1: Economic Empowerment	Trade	Economic empowerment Programme established	No. of Empowerment programme established	1	1	1	1
SP 2. 2: Trade promotion, development and SMES services	Trade	Capacity built SMEs	No of business trainings conducted	8	16	16	16
			Number of field visits carried out	200	200	200	200
			Number of county trade	1	1	1	1

			exhibitions organized				
SP 2. 3: Trade infrastructure development	Trade		No of Water-borne toilets constructed	1	5	5	5
			No of new market shades constructed	6	6	6	6
			No of pit latrines constructed	15	15	15	15
			No of Cattle Auction rings fenced	2	2	2	2
			Construction of bodaboda shades	43	50	50	50
			Construction of shoe shiners shade	1	2	2	2
SP. 2.4: Trade Regulation and Information Management System	Trade	Premises invoiced for SBP	No. of premised invoiced	16,000	17,500	19,500	21,000
			Invoice amount	159M	162M	166M	170M
		Premises inspected	No. of Inspection conducted	9,000			

Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY**
Name of Programme: **Legal metrology services**							
Outcome: **Increased fair-trading practices and consumer protection**							
SP 3.1: Legal Metrology Infrastructure	Weights & Measures	Instrumentation and Test equipment purchased	The Number of sets of instruments purchased	1	3	2	2
SP.3.2: Implementation of consumer protection laws	Weights & Measures	Instruments verified	The number of instruments verified	550	650	750	850
		Trade premises inspected	The number of premises inspected	650	700	800	900
		Standards calibrated	The number of times calibration is done	1	2	2	2
		Product assessed for conformity	The number of products targeted	10	10	10	10
		Consumer Education conducted	No. of consumer trainings conducted	8	8	8	8
		Revenue Generated	The amount collected	1.1M	1.2M	1.3M	1.4M

Industrialization and Enterprise Development

Programme	**Delivery Unit**	**Key Output**	**Key Performance Indicators**	**Target (Baseline 2025/26FY)**	**Target 2026/27 FY**	**Target 2027/28FY**	**Target 2028/29FY)**
Name of Programme: **Industrial development and investment services**							

Outcome: **Increased contribution of industry to the county economy**							
SP 4.1: Flagship Project	Industrialization	Industrial Park completed	% of park completed	80%	100%	0	0
		Governance and Management structure for CAIPs established	The number of structures	1	0	0	0
		Implementation plan for CAIPs developed	Number of plans	1	0	0	0
SP 4.2: Industrial and Enterprise development	Industrialization	Capacity building of SMEs	Number of SMEs capacity built	20	20	25	30
		SMEs and SMIs mapped and profiled	No of SMEs Profiled	20	30	40	50
		Trainings	No of business trainings to SMEs on product development, value addition, packaging and certification	2	2	1	1
		National and regional entrepreneurial exhibitions	No of SMEs facilitated to attend exhibitions	25	30	40	50
		Entrepreneurs trained and capacity built on business skills and knowledge	No of entrepreneurs trained and capacity built.	24	25	30	40
SP 4.3:	Investment promotion services	County investment policy drafted	No of County investment policies developed	1	1	0	0
		Investment unit established	No of County Investment Unit Established	1	1	0	0
		Updated County investment opportunities document	No of County investment opportunities booklets printed	500 Copies	500 copies	500 copies	500 copies
		Construct MSMS Exhibition Center	No of exhibition center constructed	0	1	0	0
		Construct Juakali shades	No. of juakali shades constructed	0	2	2	2
		Participated in local investment conferences	No participation in local investment conferences	2	2	3	3
		International exhibitions attended	No. of international	1	2	2	2

			exhibitions attended				
		Stakeholders Sensitized on the available investment opportunities	No of stakeholders' sensitization workshops	3	4	8	8

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Administrative and support services							
Outcome: **Enhance sector capacity to deliver services**							
SP 5.1 Administrative support services	Liquor	User goods purchased	% of user goods Purchased	100	100%	100%	100%
Name of Programme: **Liquor licensing and control services**							
Outcome: **Enhance environment free from alcohol and drug abuse**							
SP 5.1: Public participation and Awareness creation	Liquor	Public participation forums held	The number of forums conducted	8	8	8	8
		Regulations on alcohol drinks Act drafted	Number of Regulations drafted	1	1	0	0
SP 5.2: Enforcement and Licensing	Liquor	Liquor outlets mapped	The number of outlets mapped	520	550	600	650
		Liquor outlets inspected	The number of outlets inspected	520	550	600	650
		Applicants vetted	The % of applicants vetted	100	100	100	100
		License issued	The % of approved application	100	100	100	100
		Revenue generated	The amount collected	5.2M	5.5M	6M	6.5M
SP 5.3: Infrastructure development	Liquor	Benchmarking held	No. of rehabilitation centers visited	2	0	0	0
		Establishment of treatment and rehabilitation Centre	No. of rehabilitation centers constructed	1	1	0	0
		Community surveys and research to conducted to identify the demand for treatment services.	No of surveys and research	1	1	1	1
		Technical working group established	No. of technical working groups	1	0	0	0

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY	Estimated Cost (2026/27)

Name of Programme: **Tourism Promotion and Marketing**								
Outcome: **To increase tourism awareness in the county**								
SP 6.1: Tourism research and development	Tourism	County Tourism policy drafted	No policies drafted	1	1	1	0	4,000,000
		County Tourism Bill drafted	No of Bills drafted	1	1	1	0	
		Tourism database established	No of tourism database developed	1	1	1	1	
		Hospitality facilities mapped	No of hospitality sector surveys done	1	1	1	1	
		Public participation	No of forums	4	2	2	3	
		Tourism sites demarcated	No. of sites demarcated	4	2	2	4	
		Tourism sites gazetted	No. of tourism sites gazetted.	2	2	2	2	
SP 6.3: Tourism promotion, investment & marketing	Tourism	Trainings held	No of hospitality sector trainings done	8	8	8	8	4,000,000
		Branding done	No of branding frameworks developed	1	1	1	1	
		Social responsibility activities done	Number of beach clean-up activities organized	1	1	1	1	
Total								**8,000,000**

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Co-operative Development and Promotion Services**							
Outcome: **Vibrant and self-sustaining co-operative sector**							
SP 7.1: Policy Planning and Administrative Support Services	Co-operatives	User goods and services procured	% of user goods Purchased	100	200	300	400
SP 7.2: Co-operative Policy, Research Advisory services	Co-operatives	Cooperative policies and regulations developed.	Number of co-operative policies drafted	1	1	1	1
SP 7.3: Co-operative Development and Promotion Services	Co-operatives	Sensitization and Promotional Activities conducted	Number of Sensitization and Promotional Meetings Conducted	25	40	50	60
		Ushirika Day Celebrations held	No. of Ushirika Day Celebrations held	1	1	1	1
		Societies formed and operationalized	No. of Cooperative Societies Registered and operationalized	15	15	20	25
		Co-operative Education carried out	Number of Co-operatives Societies	10	80	90	100

			educated and trained				
		Renovation of Coffee Factories	The number of Coffee Factories Renovated	0	5	3	2
		Purchase Machinery	The number of Machineries Purchased	0	5	3	2
		Society's Marketing Stores	The number of Stores Constructed	0	16	16	16
			No of Co-operatives formed and trained	15	40	80	120
SP 7.4: Co-operative Audit Services	Co-operatives	Societies audited	The number of audit years Audited	60	70	80	90
		Spot checks done	The number spot checks carried out	50	50	60	70
		Tax compliance ensured	The number of societies compliant with tax regulations	50	70	80	90
SP 7.5: Co-operative Governance, Oversight and compliance	Co-operatives	Annual General Meetings/SGMS held	No. of AGMs held	50	100	120	150
		Elections held	No. of elections held	60	100	120	150
		Arbitrations done	No. of arbitrations conducted	3	5	8	10
		Leader's Meetings conducted	No. of leader's meetings organized	5	5	6	7
		Stake holders' forums	Number of forums	1	2	4	8

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Trade, Tourism, Industry, Market and Cooperative Development	**188,636,344**	**386,734,633**	**575,370,977**	**83,102,284**	**141,585,698**	**224,687,982**	**87,257,398**	**148,664,983**	**235,922,381**
Trade & Market Develoment	***133,263,330***	***155,234,633***	***288,497,963***	***40,729,270***	***73,585,698***	***114,314,968***	***42,765,734***	***77,264,983***	***120,030,716***
Policy, Planning & administrative support services	112,149,347	-	112,149,347	26,229,270	-	26,229,270	27,540,734	-	27,540,734
Trade Promotion, Development & Support to SMEs	18,087,255	149,234,633	167,321,888	14,500,000	67,585,698	82,085,698	15,225,000	70,964,983	86,189,983
Pending Bills	3,026,728	6,000,000	9,026,728	-	6,000,000	6,000,000	-	6,300,000	6,300,000
Weights and Measures	***4,300,000***	***-***	***4,300,000***	***4,300,000***	***-***	***4,300,000***	***4,515,000***	***-***	***4,515,000***
Legal metrology services	4,300,000	-	4,300,000	4,300,000	-	4,300,000	4,515,000	-	4,515,000
Industrialization	***13,000,000***	***226,500,000***	***239,500,000***	***8,000,000***	***63,000,000***	***71,000,000***	***8,400,000***	***66,150,000***	***74,550,000***
Industrial development & investment services	13,000,000	226,500,000	239,500,000	8,000,000	63,000,000	71,000,000	8,400,000	66,150,000	74,550,000
Tourism & Marketing	***13,000,000***	***-***	***13,000,000***	***8,000,000***	***-***	***8,000,000***	***8,400,000***	***-***	***8,400,000***
Tourism Research & Development	13,000,000	-	13,000,000	8,000,000	-	8,000,000	8,400,000	-	8,400,000
Cooperative Development	***16,561,004***	***-***	***16,561,004***	***11,561,004***	***-***	***11,561,004***	***12,139,054***	***-***	***12,139,054***
General administrative & support services	4,961,060	-	4,961,060	4,261,044	-	4,261,044	4,474,096	-	4,474,096
Co-operative Policy, Research Advisory	3,599,992	-	3,599,992	1,499,996	-	1,499,996	1,574,996	-	1,574,996
Co-operative Development & Promotion Services	3,999,988	-	3,999,988	2,199,996	-	2,199,996	2,309,996	-	2,309,996
Co-operative Audit	2,499,980	-	2,499,980	2,099,984	-	2,099,984	2,204,983	-	2,204,983
Co-operative Governance, Oversight & compliance	1,499,984	-	1,499,984	1,499,984	-	1,499,984	1,574,983	-	1,574,983
Liquor Licensing and Control	***8,512,010***	***5,000,000***	***13,512,010***	***10,512,010***	***5,000,000***	***15,512,010***	***11,037,611***	***5,250,000***	***16,287,611***
General administrative & support services	2,500,000	-	2,500,000	1,512,010	-	1,512,010	1,587,611	-	1,587,611
Liquor Licensing and Control	6,012,010	5,000,000	11,012,010	9,000,000	5,000,000	14,000,000	9,450,000	5,250,000	14,700,000

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Trade, Tourism, Industry, Market and Cooperative Development	**188,636,344**	**386,734,633**	**575,370,977**	**83,102,284**	**141,585,698**	**224,687,982**	**87,257,398**	**148,664,983**	**235,922,381**
Trade & Market Develoment	***133,263,330***	***155,234,633***	***288,497,963***	***40,729,270***	***73,585,698***	***114,314,968***	***42,765,734***	***77,264,983***	***120,030,716***
Programme: Policy, Planning & administrative support services	**112,149,347**	**-**	**112,149,347**	**26,229,270**	**-**	**26,229,270**	**27,540,734**	**-**	**27,540,734**
Administrative support services	112,149,347	-	112,149,347	26,229,270	-	26,229,270	27,540,734	-	27,540,734
Programme: Trade Promotion, Development & Support to SMEs	**18,087,255**	**149,234,633**	**167,321,888**	**14,500,000**	**67,585,698**	**82,085,698**	**15,225,000**	**70,964,983**	**86,189,983**
Trade development & promotion of SME services	9,087,255	-	9,087,255	9,500,000	-	9,500,000	9,975,000	-	9,975,000
Trade infrastructure development services	-	149,234,633	149,234,633	-	67,585,698	67,585,698	-	70,964,983	70,964,983
Trade regulation & information management systems	9,000,000	-	9,000,000	5,000,000	-	5,000,000	5,250,000	-	5,250,000
Programme: Pending Bills	**3,026,728**	**6,000,000**	**9,026,728**	**-**	**6,000,000**	**6,000,000**	**-**	**6,300,000**	**6,300,000**
Pending Bills	3,026,728	6,000,000	9,026,728	-	6,000,000	6,000,000	-	6,300,000	6,300,000
Weights and Measures	***4,300,000***	***-***	***4,300,000***	***4,300,000***	***-***	***4,300,000***	***4,515,000***	***-***	***4,515,000***
Programme: Legal metrology services	**4,300,000**	**-**	**4,300,000**	**4,300,000**	**-**	**4,300,000**	**4,515,000**	**-**	**4,515,000**
Legal metrology services	4,300,000	-	4,300,000	4,300,000	-	4,300,000	4,515,000	-	4,515,000
Industrialization	***13,000,000***	***226,500,000***	***239,500,000***	***8,000,000***	***63,000,000***	***71,000,000***	***8,400,000***	***66,150,000***	***74,550,000***
Programme: Industrial development & investment services	**13,000,000**	**226,500,000**	**239,500,000**	**8,000,000**	**63,000,000**	**71,000,000**	**8,400,000**	**66,150,000**	**74,550,000**
Industrial & enterprise development	6,000,000	-	6,000,000	4,500,000	-	4,500,000	4,725,000	-	4,725,000
Investment promotion services.	7,000,000	226,500,000	233,500,000	3,500,000	63,000,000	66,500,000	3,675,000	66,150,000	69,825,000
Tourism & Marketing	***13,000,000***	***-***	***13,000,000***	***8,000,000***	***-***	***8,000,000***	***8,400,000***	***-***	***8,400,000***
Programme: Tourism Research & Development	**13,000,000**	**-**	**13,000,000**	**8,000,000**	**-**	**8,000,000**	**8,400,000**	**-**	**8,400,000**
Tourism product development	7,000,000	-	7,000,000	4,000,000	-	4,000,000	4,200,000	-	4,200,000
Tourism promotion, investment & marketing	6,000,000	-	6,000,000	4,000,000	-	4,000,000	4,200,000	-	4,200,000
Cooperative Development	***16,561,004***	***-***	***16,561,004***	***11,561,004***	***-***	***11,561,004***	***12,139,054***	***-***	***12,139,054***
Programme: General administrative & support services	**4,961,060**	**-**	**4,961,060**	**4,261,044**	**-**	**4,261,044**	**4,474,096**	**-**	**4,474,096**
Administrative support services	4,961,060	-	4,961,060	4,261,044	-	4,261,044	4,474,096	-	4,474,096
Programme: Co-operative Policy, Research Advisory	**3,599,992**	**-**	**3,599,992**	**1,499,996**	**-**	**1,499,996**	**1,574,996**	**-**	**1,574,996**
Co-operative Policy, Research Advisory	3,599,992	-	3,599,992	1,499,996	-	1,499,996	1,574,996	-	1,574,996
Programme: Co-operative Development & Promotion Services	**3,999,988**	**-**	**3,999,988**	**2,199,996**	**-**	**2,199,996**	**2,309,996**	**-**	**2,309,996**
Co-operative Development & Promotion Services	3,999,988	-	3,999,988	2,199,996	-	2,199,996	2,309,996	-	2,309,996
Programme: Co-operative Audit	**2,499,980**	**-**	**2,499,980**	**2,099,984**	**-**	**2,099,984**	**2,204,983**	**-**	**2,204,983**
Co-operative Audit	2,499,980	-	2,499,980	2,099,984	-	2,099,984	2,204,983	-	2,204,983
Programme: Co-operative Governance, Oversight & compliance	**1,499,984**	**-**	**1,499,984**	**1,499,984**	**-**	**1,499,984**	**1,574,983**	**-**	**1,574,983**
Co-operative Governance, Oversight & compliance	1,499,984	-	1,499,984	1,499,984	-	1,499,984	1,574,983	-	1,574,983
Liquor Licensing and Control	***8,512,010***	***5,000,000***	***13,512,010***	***10,512,010***	***5,000,000***	***15,512,010***	***11,037,611***	***5,250,000***	***16,287,611***
Programme: General administrative & support services	**2,500,000**	**-**	**2,500,000**	**1,512,010**	**-**	**1,512,010**	**1,587,611**	**-**	**1,587,611**
Administrative support services	2,500,000	-	2,500,000	1,512,010	-	1,512,010	1,587,611	-	1,587,611
Programme: Liquor Licensing and Control	**6,012,010**	**5,000,000**	**11,012,010**	**9,000,000**	**5,000,000**	**14,000,000**	**9,450,000**	**5,250,000**	**14,700,000**
Enforcement and licensing	5,500,000	-	5,500,000	8,000,000	-	8,000,000	8,400,000	-	8,400,000
Public participation and awareness creation	512,010	-	512,010	1,000,000	-	1,000,000	1,050,000	-	1,050,000
Infrastructure development	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,250,000	5,250,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Trade, Tourism, Industry, Market and Cooperative Development	**575,370,977**	**224,687,982**	**235,922,381**
Current Expenditure	***188,636,344***	***83,102,284***	***87,257,398***
Compensation for Employees	72,534,060	0	0
Use of goods and services	101,322,479	74,302,284	78,017,398
Acquisition of Non-Financial Assets	14,779,805	1,800,000	1,890,000
Current transfers to other Agencies	0	7,000,000	7,350,000
Capital Expenditure	***386,734,633***	***141,585,698***	***148,664,983***
Acquisition of Non-Financial Assets	160,234,633	78,585,698	82,514,983
Current transfers to other Agencies	226,500,000	63,000,000	66,150,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Trade, Tourism, Industry, Market and Cooperative Development	**188,636,344**	**386,734,633**	**575,370,977**	**83,102,284**	**141,585,698**	**224,687,982**	**87,257,398**	**148,664,983**	**235,922,381**
Trade & Market Develoment	**133,263,330**	**155,234,633**	**288,497,963**	**40,729,270**	**73,585,698**	**114,314,968**	**42,765,734**	**77,264,983**	**120,030,716**

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Programme: Policy, Planning & administrative support services	**112,149,347**	**0**	**112,149,347**	**26,229,270**	**0**	**26,229,270**	**27,540,734**	**0**	**27,540,734**
Compensation for Employees	72,534,060	0	72,534,060	0	0	0	0	0	0
Use of goods and services	25,835,482	0	25,835,482	26,229,270	0	26,229,270	27,540,734	0	27,540,734
Acquisition of Non-Financial Assets	13,779,805	0	13,779,805	0	0	0	0	0	0
Programme: Trade Promotion, Development & Support to SMEs	**18,087,255**	**149,234,633**	**167,321,888**	**14,500,000**	**67,585,698**	**82,085,698**	**15,225,000**	**70,964,983**	**86,189,983**
Use of goods and services	18,087,255	0	18,087,255	14,500,000	0	14,500,000	15,225,000	0	15,225,000
Acquisition of Non-Financial Assets	0	149,234,633	149,234,633	0	67,585,698	67,585,698	0	70,964,983	70,964,983
Programme: Pending Bills	**3,026,728**	**6,000,000**	**9,026,728**	**0**	**6,000,000**	**6,000,000**	**0**	**6,300,000**	**6,300,000**
Use of goods and services	3,026,728	0	3,026,728	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,300,000	6,300,000
Weights and Measures	**4,300,000**	**0**	**4,300,000**	**4,300,000**	**0**	**4,300,000**	**4,515,000**	**0**	**4,515,000**
Programme: Legal metrology services	**4,300,000**	**0**	**4,300,000**	**4,300,000**	**0**	**4,300,000**	**4,515,000**	**0**	**4,515,000**
Use of goods and services	3,300,000	0	3,300,000	3,300,000	0	3,300,000	3,465,000	0	3,465,000
Acquisition of Non-Financial Assets	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,050,000	0	1,050,000
Industrialization	**13,000,000**	**226,500,000**	**239,500,000**	**8,000,000**	**63,000,000**	**71,000,000**	**8,400,000**	**66,150,000**	**74,550,000**
Programme: Industrial development & investment services	**13,000,000**	**226,500,000**	**239,500,000**	**8,000,000**	**63,000,000**	**71,000,000**	**8,400,000**	**66,150,000**	**74,550,000**
Use of goods and services	13,000,000	0	13,000,000	8,000,000	0	8,000,000	8,400,000	0	8,400,000
Current transfers to other Agencies	0	226,500,000	226,500,000	0	63,000,000	63,000,000	0	66,150,000	66,150,000
Tourism & Marketing	**13,000,000**	**0**	**13,000,000**	**8,000,000**	**0**	**8,000,000**	**8,400,000**	**0**	**8,400,000**
Programme: Tourism Research & Development	**13,000,000**	**0**	**13,000,000**	**8,000,000**	**0**	**8,000,000**	**8,400,000**	**0**	**8,400,000**
Use of goods and services	13,000,000	0	13,000,000	8,000,000	0	8,000,000	8,400,000	0	8,400,000
Cooperative Development	**16,561,004**	**0**	**16,561,004**	**11,561,004**	**0**	**11,561,004**	**12,139,054**	**0**	**12,139,054**
Programme: General administrative & support services	**4,961,060**	**0**	**4,961,060**	**4,261,044**	**0**	**4,261,044**	**4,474,096**	**0**	**4,474,096**
Use of goods and services	4,961,060	0	4,961,060	3,461,044	0	3,461,044	3,634,096	0	3,634,096
Acquisition of Non-Financial Assets	0	0	0	800,000	0	800,000	840,000	0	840,000
Programme: Co-operative Policy, Research Advisory	**3,599,992**	**0**	**3,599,992**	**1,499,996**	**0**	**1,499,996**	**1,574,996**	**0**	**1,574,996**
Use of goods and services	3,599,992	0	3,599,992	1,499,996	0	1,499,996	1,574,996	0	1,574,996
Programme: Co-operative Development & Promotion Services	**3,999,988**	**0**	**3,999,988**	**2,199,996**	**0**	**2,199,996**	**2,309,996**	**0**	**2,309,996**
Use of goods and services	3,999,988	0	3,999,988	2,199,996	0	2,199,996	2,309,996	0	2,309,996
Programme: Co-operative Audit	**2,499,980**	**0**	**2,499,980**	**2,099,984**	**0**	**2,099,984**	**2,204,983**	**0**	**2,204,983**
Use of goods and services	2,499,980	0	2,499,980	2,099,984	0	2,099,984	2,204,983	0	2,204,983
Programme: Co-operative Governance, Oversight & compliance	**1,499,984**	**0**	**1,499,984**	**1,499,984**	**0**	**1,499,984**	**1,574,983**	**0**	**1,574,983**
Use of goods and services	1,499,984	0	1,499,984	1,499,984	0	1,499,984	1,574,983	0	1,574,983
Liquor Licensing and Control	**8,512,010**	**5,000,000**	**13,512,010**	**10,512,010**	**5,000,000**	**15,512,010**	**11,037,611**	**5,250,000**	**16,287,611**
Programme: General administrative & support services	**2,500,000**	**0**	**2,500,000**	**1,512,010**	**0**	**1,512,010**	**1,587,611**	**0**	**1,587,611**
Use of goods and services	2,500,000	0	2,500,000	1,512,010	0	1,512,010	1,587,611	0	1,587,611
Programme: Liquor Licensing and Control	**6,012,010**	**5,000,000**	**11,012,010**	**9,000,000**	**5,000,000**	**14,000,000**	**9,450,000**	**5,250,000**	**14,700,000**
Use of goods and services	6,012,010	0	6,012,010	2,000,000	0	2,000,000	2,100,000	0	2,100,000
Current transfers to other Agencies	0	0	0	7,000,000	0	7,000,000	7,350,000	0	7,350,000
Acquisition of Non-Financial Assets	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,250,000	5,250,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
Trade, Tourism, Industry, Market & Cooperative Development	**188,636,344**	**386,734,633**	**83,102,284**	**141,585,698**	**224,687,982**	**87,257,398**	**148,664,983**
Cooperative Development	16,561,004	-	11,561,004	-	**11,561,004**	12,139,054	0
Industrialization	13,000,000	226,500,000	8,000,000	63,000,000	**71,000,000**	8,400,000	66,150,000
Tourism & Marketing	13,000,000	-	8,000,000	-	**8,000,000**	8,400,000	0
Trade & Market Development	133,263,330	155,234,633	40,729,270	73,585,698	**114,314,968**	42,765,734	77,264,983
Liquor Licensing and Control	8,512,010	5,000,000	10,512,010	5,000,000	**15,512,010**	11,037,611	5,250,000
Weights and Measures	4,300,000	-	4,300,000	-	**4,300,000**	4,515,000	0

B) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Trade, Tourism, Industry, Market & Cooperative Development	**188,636,344**	**386,734,633**	**83,102,284**	**141,585,698**	**224,687,982**	**87,257,398**	**148,664,983**
	Trade & Market Development	**137,563,330**	**155,234,633**	**45,029,270**	**73,585,698**	**118,614,968**	**47,280,734**	**77,264,983**
P1	**Policy, Planning & administrative support services**	**112,149,347**	**-**	**26,229,270**	**-**	**26,229,270**	**27,540,734**	**0**
SP1	**Administrative support services**	**112,149,347**	**-**	**26,229,270**	**-**	**26,229,270**	**27,540,734**	**0**

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2110101	Basic Salaries - Civil Service	72,384,060	-	-	-	-	-	0
2110202	Casual Labour-Others	150,000	-	-	-	-	-	0
2210101	Electricity	150,000	-	150,000	-	150,000	157,500	0
2210102	Water and sewerage charges	199,992	-	199,992	-	199,992	209,992	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	1,000,000	-	600,000	-	600,000	630,000	0
2210202	Internet Connections	600,000	-	100,000	-	100,000	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,200,000	-	2,200,000	-	2,200,000	2,310,000	0
2210302	Accommodation - Domestic Travel	1,200,000	-	2,000,000	-	2,000,000	2,100,000	0
2210303	Daily Subsistence Allowance	1,800,000	-	2,000,000	-	2,000,000	2,100,000	0
2210310	Field Operational Allowance	1,600,000	-	1,200,000	-	1,200,000	1,260,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	-	1,500,000	-	1,500,000	1,575,000	0
2210401	Foreign Travels			2,000,000	-	2,000,000	2,100,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	700,000	-	300,000	-	300,000	315,000	0
2210502	Publishing and Printing Services	525,490	-	750,000	-	750,000	787,500	0
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	-	1,000,000	-	1,000,000	1,050,000	0
2211399	Trade Shows and Exhibitions	1,000,000	-	1,189,278	-	1,189,278	1,248,742	0
2210708	Trainer Allowance	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210712	Training Allowance	700,000	-	1,000,000	-	1,000,000	1,050,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,200,000	-	1,000,000	-	1,000,000	1,050,000	0
2211016	Purchase of Uniforms and Clothing - Staff	920,000	-	1,000,000	-	1,000,000	1,050,000	0
2210910	Medical Insurance	1,000,000	-	500,000	-	500,000	525,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	-	1,000,000	-	1,000,000	1,050,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	-	800,000	-	800,000	840,000	0
2211201	Refined Fuels and Lubricants for Transport	2,500,000	-	2,000,000	-	2,000,000	2,100,000	0
2211305	Contracted Guards and Cleaning Services	800,000	-	800,000	-	800,000	840,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	240,000	-	240,000	-	240,000	252,000	0
2220101	Maintenance Expenses - Motor Vehicles	500,000	-	1,200,000	-	1,200,000	1,260,000	0
2220202	Maintenance of Office Furniture and Equipment	500,000	-	500,000	-	500,000	525,000	0
3110704	Purchase of Motor Cycles	1,280,000	-	-	-	-	-	0
3110701	Purchase of Motor Vehicles	12,499,805	-	-	-	-	-	0
P2	**Trade and Markets Promotion and Development**	**18,087,255**	**149,234,633**	**14,500,000**	**67,585,698**	**82,085,698**	**15,225,000**	**70,964,983**
SP1	**Trade development & promotion of SME services**	**9,087,255**	**-**	**9,500,000**	**-**	**9,500,000**	**9,975,000**	**-**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	2,000,000	-	2,000,000	2,100,000	0
2211201	Refined Fuels and Lubricants for Transport	1,087,255	-	1,500,000	-	1,500,000	1,575,000	0
2210310	Field Operation Allowance	6,000,000	-	6,000,000	-	6,000,000	6,300,000	0
SP2	**Trade infrastructure development services**	**-**	**149,234,633**	**-**	**67,585,698**	**67,585,698**	**-**	**70,964,983**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	61,000,191	-	50,000,191	50,000,191	-	52,500,201
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Community Projects		63,234,442		17,585,507	17,585,507	-	18,464,782
3110302	Refurbishment of Non-Residential Buildings	-	25,000,000	-	-	-	-	0
SP3	**Trade regulation & information management systems**	**9,000,000**	**-**	**5,000,000**	**-**	**5,000,000**	**5,250,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210502	Publishing and Printing Services	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210310	Field Operation Allowance	3,000,000	-	1,000,000	-	1,000,000	1,050,000	0
P3	**Pending Bills**	**3,026,728**	**6,000,000**	**-**	**6,000,000**	**6,000,000**	**-**	**6,300,000**
SP1	**Pending Bills**	**3,026,728**	**6,000,000**	**-**	**6,000,000**	**6,000,000**	**-**	**6,300,000**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,026,728		-		-	-	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		6,000,000		6,000,000	6,000,000	-	6,300,000
	Weights and Measures	**4,300,000**	**-**	**4,300,000**	**-**	**12,900,000**	**4,515,000**	**-**
P3	**Legal metrology services**	**4,300,000**	**-**	**4,300,000**	**-**	**4,300,000**	**4,515,000**	**0**
SP1	**Legal metrology services**	**4,300,000**	**-**	**4,300,000**	**-**	**4,300,000**	**4,515,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	-	600,000	-	600,000	630,000	0
2210302	Accommodation - Domestic Travel	600,000	-	600,000	-	600,000	630,000	0
2210310	Field Operation Allowance	600,000	-	600,000	-	600,000	630,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000	-	500,000	-	500,000	525,000	0
3111104	Purchase of Instrumentation and Calibration Equipment	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
	Industrialization	**13,000,000**	**226,500,000**	**8,000,000**	**63,000,000**	**71,000,000**	**8,400,000**	**66,150,000**
P2	**Industrial development & investment services**	**13,000,000**	**226,500,000**	**8,000,000**	**63,000,000**	**71,000,000**	**8,400,000**	**66,150,000**
SP1	**Industrial & enterprise development**	**6,000,000**	**-**	**4,500,000**	**-**	**4,500,000**	**4,725,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	-	1,000,000	-	1,000,000	1,050,000	0
2210502	Publishing and Printing Services	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210310	Field Operation Allowance	2,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000		500,000		500,000	525,000	0
SP2	**Investment promotion services.**	**7,000,000**	**226,500,000**	**3,500,000**	**63,000,000**	**66,500,000**	**3,675,000**	**66,150,000**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	-	1,500,000	-	1,500,000	1,575,000	0
2210303	Daily Subsistence Allowance	1,500,000	-	1,000,000	-	1,000,000	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	1,500,000	-	500,000	-	500,000	525,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
2630201	Capital Grants to Semi-Autonomous Government Agencies(CAIPS)-County Contribution	-	40,000,000	-	63,000,000	63,000,000	-	66,150,000
2630201	Capital Grants to Semi-Autonomous Government Agencies(CAIPS)-National Government	-	186,500,000	-		-	-	0
2210802	Boards, Committees, Conferences and Seminars	1,500,000	-	500,000	-	500,000	525,000	0
	Tourism & Marketing	**13,000,000**	**-**	**8,000,000**	**-**	**8,000,000**	**8,400,000**	**0**
P2	**Tourism Research & Development**	**13,000,000**	**-**	**8,000,000**	**-**	**8,000,000**	**8,400,000**	**0**
SP1	**Tourism Research & Development**	**7,000,000**	**-**	**4,000,000**	**-**	**4,000,000**	**4,200,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000		500,000		500,000	525,000	0
2210310	Field Operation Allowance	2,500,000	-	500,000	-	500,000	525,000	0
2210502	Publishing and Printing Services	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	1,000,000	-	1,000,000	1,050,000	0
SP2	**Tourism promotion, investment & marketing**	**6,000,000**	**-**	**4,000,000**	**-**	**4,000,000**	**4,200,000**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	-	100,000	-	100,000	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	1,000,000	-	1,000,000	1,050,000	0
2210303	Daily Subsistence Allowance	2,200,000	-	1,200,000	-	1,200,000	1,260,000	0
2211201	Refined Fuels and Lubricants for Transport	600,000		850,000		850,000	892,500	0
2210802	Boards, Committees, Conferences and Seminars	1,100,000	-	850,000	-	850,000	892,500	0
	Cooperative Development	**16,561,004**	**-**	**11,561,004**	**-**	**11,561,004**	**12,139,054**	**0**
P1	**General administrative & support services**	**4,961,060**	**-**	**4,261,044**	**-**	**4,261,044**	**4,474,096**	**0**
SP1	**Administrative support services**	**4,961,060**	**-**	**4,261,044**	**-**	**4,261,044**	**4,474,096**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	999,996	-	99,996	-	99,996	104,996	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,277,844	-	277,844	-	277,844	291,736	0
2210310	Field Operation Allowance	1,218,924	-	218,912	-	218,912	229,858	0
2210303	Daily Subsistence Allowance	499,992	-	599,992	-	599,992	629,992	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			600,000	-	600,000	630,000	0
2211103	Sanitary and cleaning materials supplies and services			300,000	-	300,000	315,000	0
3111001	Purchase of Office furniture and fittings			500,000	-	500,000	525,000	0
2211016	Purchase of Uniforms and Clothing - Staff			399,996	-	399,996	419,996	0
3111002	Purchase of Computers, Printers and other IT Equipment			300,000		300,000	315,000	0
2210502	Publishing and Printing Services	464,304	-	464,304	-	464,304	487,519	0
2210802	Boards, Committees, Conferences and Seminars	500,000	-	500,000	-	500,000	525,000	0
P2	**Co-operative Policy, Research Advisory**	**3,599,992**	**-**	**1,499,996**	**-**	**1,499,996**	**1,574,996**	**0**
SP1	**Co-operative Policy, Research Advisory**	**3,599,992**	**-**	**1,499,996**	**-**	**1,499,996**	**1,574,996**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	999,996	-	499,996	-	499,996	524,996	0
2210310	Field Operation Allowance	999,996	-	500,000	-	500,000	525,000	0
2211201	Refined Fuels and Lubricants for Transport	800,000	-	-	-	-	-	0
2210802	Boards, Committees, Conferences and Seminars	800,000	-	500,000	-	500,000	525,000	0
P3	**Co-operative Development & Promotion Services**	**3,999,988**	**-**	**2,199,996**	**-**	**2,199,996**	**2,309,996**	**0**
SP1	**Co-operative Development & Promotion Services**	**3,999,988**	**-**	**2,199,996**	**-**	**2,199,996**	**2,309,996**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	999,996	-	500,000	-	500,000	525,000	0
2210303	Daily Subsistence Allowance	999,996	-	999,996	-	999,996	1,049,996	0
2210310	Field Operation Allowance	999,996	-	500,000	-	500,000	525,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000				-	-	0
2211399	Trade Shows and Exhibitions	500,000	-	200,000	-	200,000	210,000	0
P5	**Co-operative Audit**	**2,499,980**	**-**	**2,099,984**	**-**	**2,099,984**	**2,204,983**	**0**
SP1	**Co-operative Audit**	**2,499,980**	**-**	**2,099,984**	**-**	**2,099,984**	**2,204,983**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	499,992	-	499,992	-	499,992	524,992	0
2210303	Daily Subsistence Allowance	499,992	-	499,992	-	499,992	524,992	0
2210504	Advertising, Awareness and Publicity Campaigns	699,996	-	300,000	-	300,000	315,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000		500,000		500,000	525,000	0
2211399	Trade Shows and Exhibitions	300,000	-	300,000	-	300,000	315,000	0
P6	**Co-operative Governance, Oversight & compliance**	**1,499,984**	**-**	**1,499,984**	**-**	**1,499,984**	**1,574,983**	**0**
SP1	**Co-operative Governance, Oversight and compliance**	**1,499,984**	**-**	**1,499,984**	**-**	**1,499,984**	**1,574,983**	**0**
2210302	Accommodation - Domestic Travel	499,992	-	499,992	-	499,992	524,992	0
2211201	Refined Fuels and Lubricants for Transport	500,000		500,000		500,000	525,000	0
2210303	Daily Subsistence Allowance	499,992	-	499,992	-	499,992	524,992	0
	Liquor Licensing and Control	**8,512,010**	**5,000,000**	**10,512,010**	**5,000,000**	**15,512,010**	**11,037,611**	**5,250,000**
P1	**General administrative & support services**	**2,500,000**	**-**	**1,512,010**		**1,512,010**	**1,587,611**	
SP1	**Administrative support services**	**2,500,000**	**-**	**1,512,010**		**1,512,010**	**1,587,611**	
2210310	Field Operational Allowance	2,500,000	-	1,512,010	-	1,512,010	1,587,611	0
P2	**Liquor Licensing and Control**	**6,012,010**	**5,000,000**	**9,000,000**	**5,000,000**	**14,000,000**	**9,450,000**	**5,250,000**
SP1	**Enforcement and licensing**	**5,500,000**	**-**	**8,000,000**	**-**	**8,000,000**	**8,400,000**	**-**
2210310	Field Operational Allowance	5,500,000	-	1,000,000	-	1,000,000	1,050,000	0
2630201	Alcohol Fund-A-I-A			7,000,000	-	7,000,000	7,350,000	0
SP2	**Public participation and awareness creation**	**512,010**	**-**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	512,010	-	1,000,000	-	1,000,000	1,050,000	0
SP3	**Infrastructure development**	**-**	**5,000,000**	**-**	**5,000,000**	**5,000,000**	**-**	**5,250,000**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		5,000,000		5,000,000	5,000,000	-	5,250,000

CHAPTER 15: MIGORI COUNTY ASSEMBLY

14.1 Introduction

PART A: Vision:

To be a Leading Legislative Institution Committed to Transforming the Lives of the People of Migori County.

PART B: Mission:

To foster economic, social, political and cultural development of Migori County through effective representation, oversight and legislation.

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

The Migori County Assembly, as one of the two arms of the County Government, derives its authority from the Constitution of Kenya 2010 and the County Governments Act. Its core functions are legislation, oversight of public resource management and policy implementation, and representation of the people. In fulfilling these responsibilities, the Assembly ensures that county laws, plans, and budgets comply with statutory requirements, promotes public participation in governance, and provides institutional support to Members of the County Assembly (MCAs) through administrative, technical, and procedural services.

In FY 2024/25, the Assembly successfully passed all required county laws, approved policies, plans, and budgets, and aligned them with national development frameworks such as Vision 2030. Representation was strengthened through public committee sittings, enhancing transparency and citizen engagement. Infrastructure development also advanced, with Phase II of committee rooms and offices progressing and ward offices renovated in several constituencies, alongside improvements to the Office of the Speaker.

In the first half of FY 2025/26, senior staff underwent training at the Kenya School of Government, boosting leadership and administrative capacity. The Assembly also developed the Hansard Manual Policy to standardize record production and management, thereby improving institutional memory and accountability. However, challenges persisted, notably a backlog of pending bills amounting to over KShs 179 million, some dating back to 2014. These strained supplier relations, limited procurement capacity, and constrained cash flow, affecting service delivery.

Key lessons highlighted the importance of financial discipline, timely settlement of obligations, continuous investment in human capital, and institutionalizing policies to improve efficiency and accountability. Recommendations included clearing historical pending bills, strengthening financial management controls, improving procurement planning, and scaling up staff and MCA capacity building. Priorities also include enhancing HR development, staff welfare schemes, insurance coverage, and administrative systems to restore credibility and efficiency.

For FY 2026/27, the Assembly will focus on strengthening committee operations through increased facilitation, documentation, and transparency in resource management. Legislative output will expand with the passage of key bills, motions, petitions, and statements, while public participation will be deepened across all wards. Infrastructure priorities include completing ward offices, fencing others, structured cabling and ICT networking, furnishing committee rooms, and advancing construction of the ultra-modern County Assembly Chambers to 40% completion. These investments aim to modernize the Assembly's physical environment, improve operational efficiency, and provide dignified workspaces for MCAs, staff, and committees, ultimately enhancing governance and service delivery in Migori County.

PART D: PROGRAMME OBJECTIVE

Programme	Objectives
CP: 1 General administration and supportive service	To promote effective and efficient service delivery
CP:2Oversight management services	To safeguard a transparent and accountable system for all county government sector
CP: 3 citizen management services	To improve Public Participation in County Governance
CP: 4 Infrastructure development	To improve Service Delivery

PART E: Summary of Programmes, Outputs and Performance Indicators

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: General administration and Supportive Services							
Outcome: **Improved Service delivery**							
		Employees trained	No. of employees trained	40	40	40	40
		employees remunerated	No. of employees compensated	346	349	355	360
		employees promoted	No. of employees promoted	10	10	10	10
		employees recruited	NO. of employees recruited	5	5	5	5
		User goods and services procured	% of user goods and services procured and offered	100%	100%	100%	100%
		Medical insurance	No. of Staffs and MCAs insured	145	152	160	165
		Motor Vehicle Insurance	No. of motor Vehicles insured	1	4	4	5
		HR policy formulation and approval	No. of HR Policies Formulated and approved	1	2	3	3
		Mortgage and Car Loans	No of officers in the programme	20	20	20	20

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Pending Bills							
Outcome: **Improved Service delivery**							
1.1.Pending Bills	Clerks office	Pending bills paid	% of pending bills paid	100%	100%	100%	100%

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Oversight management Services**							
Outcome:**Improved transparency and accountability**							
1.1. Committee management Services	Speakers office	Committee management meetings held	No. of Committee management meetings attended	1248	1250	1252	1254

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Legislative Services**							
Outcome:**Equity and quality in service delivery**							
Representation	Speakers Office	Bills passed and implemented	No. of of bills passed and implemented	17	17	22	24
		Policies and regulations passed and implemented	No. of Policies and regulations passed and implemented	10	10	30	35
		Motions introduced and completed	No of motions introduced and completed	20	20	35	40
		Statement issued	No. of Statements issued	70	70	90	95
		Petitions considered	No. of petitions considered	15	15	22	28
Citizen Management Service	Speakers Office	Public participation held	No. of public participation held	**20**	**20**	20	20

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: **Infrastructure Development**							
Outcome:**Increased access to County Assembly Services**							
Representation	Speakers Office	Ward offices fenced	No. of Ward offices fenced	2	6	5	5
		Completion of ward offices	No of ward offices completed	2	5	5	5
		Structured cabling and Networking	% completion of Structured cabling and Networking work done		**100%**	-	-
		Completion of the committee rooms and offices	% Completion of the committee rooms and offices		100%	-	-
		Furnishing of the of the new committee rooms and ward	% % Completion of the committee rooms and offices	-	100%	-	-
		Construction of postmodern County Assembly Chambers	% completion of ultra-modern chambers	-	40%	60%	100%

			constructed				

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
County Assembly	**907,920,178**	**50,000,000**	**957,920,178**	**1,059,223,493**	**20,000,000**	**1,079,223,493**	**1,112,184,668**	**21,000,000**	**1,133,184,668**
Office of the Clerk	***693,675,906***	***50,000,000***	***743,675,906***	***816,772,321***	***20,000,000***	***836,772,321***	***857,610,937***	***21,000,000***	***878,610,937***
General administration & support services	673,623,506	-	673,623,506	756,408,046	-	756,408,046	794,228,448	-	794,228,448
Infrastructure Development	-	50,000,000	50,000,000	-	20,000,000	20,000,000	-	21,000,000	21,000,000
Pending Bills	20,052,400	-	20,052,400	60,364,275	-	60,364,275	63,382,489	-	63,382,489
Speaker's Office	***214,244,272***	***-***	***214,244,272***	***242,451,172***	***-***	***242,451,172***	***254,573,731***	***-***	***254,573,731***
General administration & support services	-	-	-	1,000,000	-	1,000,000	1,050,000	-	1,050,000
Oversight Management Services	214,244,272	-	214,244,272	241,451,172	-	241,451,172	253,523,731	-	253,523,731

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
County Assembly	**907,920,178**	**50,000,000**	**957,920,178**	**1,059,223,493**	**20,000,000**	**1,079,223,493**	**1,112,184,668**	**21,000,000**	**1,133,184,668**
Office of the Clerk	***693,675,906***	***50,000,000***	***743,675,906***	***816,772,321***	***20,000,000***	***836,772,321***	***857,610,937***	***21,000,000***	***878,610,937***
Programme: General administration & support services	**673,623,506**	**-**	**673,623,506**	**756,408,046**	**-**	**756,408,046**	**794,228,448**	**-**	**794,228,448**
Administrative services	673,623,506	-	673,623,506	756,408,046	-	756,408,046	794,228,448	-	794,228,448
Programme: Infrastructure Development	**-**	**50,000,000**	**50,000,000**	**-**	**20,000,000**	**20,000,000**	**-**	**21,000,000**	**21,000,000**
Infrastructure Development services	-	50,000,000	50,000,000	-	20,000,000	20,000,000	-	21,000,000	21,000,000
Programme: Pending Bills	**20,052,400**	**-**	**20,052,400**	**60,364,275**	**-**	**60,364,275**	**63,382,489**	**-**	**63,382,489**
Pending Bills	20,052,400	-	20,052,400	60,364,275	-	60,364,275	63,382,489	-	63,382,489
Speaker's Office	***214,244,272***	***-***	***214,244,272***	***242,451,172***	***-***	***242,451,172***	***254,573,731***	***-***	***254,573,731***
Programme: General administration & support services	**-**	**-**	**-**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**-**	**1,050,000**
Administrative services	-	-	-	1,000,000	-	1,000,000	1,050,000	-	1,050,000
Programme: Oversight Management Services	**214,244,272**	**-**	**214,244,272**	**241,451,172**	**-**	**241,451,172**	**253,523,731**	**-**	**253,523,731**
Committee Management Services	155,075,500	-	155,075,500	177,074,400	-	177,074,400	185,928,120	-	185,928,120
Representation	59,168,772	-	59,168,772	64,376,772	-	64,376,772	67,595,611	-	67,595,611

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	2025/26 FY	2026/27 FY	2026/27 FY
Sector / Sub Sector / Programme / Sub Programme/Item	**Budget Estimates**	**Budget Estimates**	**Projection**
County Assembly	**957,920,178**	**1,079,223,493**	**1,133,184,668**
Current Expenditure	***907,920,178***	***1,059,223,493***	***1,112,184,668***
Compensation for Employees	473,935,751	479,968,997	503,967,447
Use of goods and services	430,544,427	515,175,246	540,934,008
Acquisition of Non-Financial Assets	3,440,000	64,079,250	67,283,213
Capital Expenditure	***50,000,000***	***20,000,000***	***21,000,000***
Acquisition of Non-Financial Assets	50,000,000	20,000,000	21,000,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	2025/26 FY			2026/27 FY			2027/28 FY		
Sector / Sub Sector / Programme / Sub Programme/Item	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**	**Recurrent**	**Development**	**Total**
County Assembly	**907,920,178**	**50,000,000**	**957,920,178**	**1,059,223,493**	**20,000,000**	**1,079,223,493**	**1,112,184,668**	**21,000,000**	**1,133,184,668**
Office of the Clerk	**693,675,906**	**50,000,000**	**743,675,906**	**816,772,321**	**20,000,000**	**836,772,321**	**857,610,937**	**21,000,000**	**878,610,937**
Programme: General administration & support services	**673,623,506**	**0**	**673,623,506**	**756,408,046**	**0**	**756,408,046**	**794,228,448**	**0**	**794,228,448**
Compensation for Employees	463,935,751	0	463,935,751	462,982,675	0	462,982,675	486,131,809	0	486,131,809
Use of goods and services	206,247,755	0	206,247,755	231,935,746	0	231,935,746	243,532,533	0	243,532,533
Acquisition of Non-Financial Assets	3,440,000	0	3,440,000	61,489,625	0	61,489,625	64,564,106	0	64,564,106
Programme: Infrastructure Development	**0**	**50,000,000**	**50,000,000**	**0**	**20,000,000**	**20,000,000**	**0**	**21,000,000**	**21,000,000**
Acquisition of Non-Financial Assets	0	50,000,000	50,000,000	0	20,000,000	20,000,000	0	21,000,000	21,000,000
Programme: Pending Bills	**20,052,400**	**0**	**20,052,400**	**60,364,275**	**0**	**60,364,275**	**63,382,489**	**0**	**63,382,489**
Use of goods and services	10,052,400	0	10,052,400	40,788,328	0	40,788,328	42,827,744	0	42,827,744
Compensation for Employees	10,000,000	0	10,000,000	16,986,322	0	16,986,322	17,835,638	0	17,835,638
Acquisition of Non-Financial Assets	0	0	0	2,589,625	0	2,589,625	2,719,106	0	2,719,106
Speaker's Office	**214,244,272**	**0**	**214,244,272**	**242,451,172**	**0**	**242,451,172**	**254,573,731**	**0**	**254,573,731**
Programme: General administration & support services	**0**	**0**	**0**	**1,000,000**	**0**	**1,000,000**	**1,050,000**	**0**	**1,050,000**
Use of goods and services	0	0	0	1,000,000	0	1,000,000	1,050,000	0	1,050,000

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY			2026/27 FY			2027/28 FY		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
Programme: Oversight Management Services	**214,244,272**	**0**	**214,244,272**	**241,451,172**	**0**	**241,451,172**	**253,523,731**	**0**	**253,523,731**
Use of goods and services	214,244,272	0	214,244,272	241,451,172	0	241,451,172	253,523,731	0	253,523,731

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
County Assembly	**907,920,178**	**50,000,000**	**1,059,223,493**	**20,000,000**	**1,079,223,493**	**1,112,184,668**	**21,000,000**
Speakers Office	214,244,272	-	242,451,172	-	**242,451,172**	254,573,731	0
Office Of The Clerk	693,675,906	50,000,000	816,772,321	20,000,000	**836,772,321**	857,610,937	21,000,000

B) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
	County Assembly	**907,920,178**	**50,000,000**	**1,059,223,493**	**20,000,000**	**1,079,223,493**	**1,112,184,668**	**21,000,000**
	Office Of The Clerk	**693,675,906**	**50,000,000**	**816,772,321**	**20,000,000**	**836,772,321**	**857,610,937**	**21,000,000**
P1	**General administration & support services**	**673,623,506**	**-**	**756,408,046**	**-**	**756,408,046**	**792,758,448**	**0**
SP1	**Administrative services**	**673,623,506**	**-**	**756,408,046**	**-**	**756,408,046**	**792,758,448**	**0**
2110101	Basic Salaries - Civil Service	152,967,647	-	154,798,248	-	154,798,248	162,538,160	0
1210102	Employer Contributions-Government (RBS)	17,011,198	-	17,191,161	-	17,191,161	18,050,719	0
2110105	Basic Salaries - Members of Parliament	92,083,056	-	95,066,856	-	95,066,856	99,820,199	0
2110101	Recruitment of staffs			4,000,000		4,000,000	4,200,000	0
2110325	Car Maintenance Allowance	22,200,240	-	22,200,240	-	22,200,240	23,310,252	0
2110301	House Allowance	62,956,300	-	61,703,100	-	61,703,100	64,788,255	0
2110303	Acting Allowance	329,292	-	329,292	-	329,292	345,757	0
2110312	Responsibility Allowance	15,108,000	-	15,108,000	-	15,108,000	15,863,400	0
2110313	Entertainment Allowance (Sitting Allowance-Service Board)	5,184,000	-	5,184,000	-	5,184,000	5,443,200	0
2110313	Entertainment Allowance (Sitting Allowance-MCAs)	44,330,000	-	24,408,421	-	24,408,421	25,628,842	0
2110314	Transport Allowance	34,842,708	-	39,962,038	-	39,962,038	41,960,140	0
2110320	Leave Allowance	692,000	-	670,000	-	670,000	703,500	0
2110405	Telephone Allowance	3,756,000	-	3,756,000	-	3,756,000	3,943,800	0
2120101	Employer Contributions to National Social Security Fund	4,288,188	-	4,510,080	-	4,510,080	4,735,584	0
2710103	Gratuity - Members of Parliament	23,912,770	-	23,912,770	-	23,912,770	25,108,409	0
2710102	Gratuity - Civil Servants--Staff	4,029,355	-	2,014,678	-	2,014,678	2,115,412	0
2710102	Gratuity - Civil Servants--Ward Staffs	11,987,032	-	-	-	-	-	0
2120101	Housing Levy	6,779,522	-	6,871,761	-	6,871,761	7,215,349	0
2120105	NITA	207,600	-	208,800	-	208,800	219,240	0
2110315	Extraneous Allowance	1,200,000	-	2,014,678	-	2,014,678	2,115,412	0
2210101	Electricity	588,000	-	1,000,000	-	1,000,000	1,050,000	0
2210202	Internet Connectivity (Subscription to WIFI & Webhosting for County Assembly)	1,260,000	-	4,340,000	-	4,340,000	4,557,000	0
2210102	Water and sewerage charges	2,371,801	-	2,582,000	-	2,582,000	2,711,100	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	150,000	-	150,000	-	150,000	157,500	0
2210203	Courier and Postal Services	30,000	-	40,000	-	40,000	42,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)(other activities, Service board,staffs &audit committee)	40,210,000	-	55,218,921	-	55,218,921	57,979,867	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)(Leadership)	27,600,000	-	29,400,000	-	29,400,000	30,870,000	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,750,000	-	-	-	-	-	0
2210502	Publishing and Printing Services	1,449,000	-	1,449,000	-	1,449,000	1,521,450	0
2210504	Advertising, Awareness and Publicity Campaigns	1,134,000	-	2,700,000	-	2,700,000	2,835,000	0
2210701	Travel Allowance	2,000,000	-	2,500,000	-	2,500,000	2,625,000	0
2210712	TraineeAllowance	4,200,000	-	4,200,000	-	4,200,000	4,410,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000,000	-	21,715,500	-	21,715,500	22,801,275	0
2210903	Plant, Equipment and Machinery Insurance	31,500	-	31,500	-	31,500	33,075	0
2210904	Motor Vehicle Insurance	455,000	-	1,135,000	-	1,135,000	1,191,750	0
2120101	WIBA	-	-	5,000,000	-	5,000,000	5,250,000	0
2210910	Medical Insurance	35,000,000	-	33,123,600	-	33,123,600	34,779,780	0
2211016	Purchase of Uniforms and Clothing - (Games)	3,100,000	-	3,940,000	-	3,940,000	4,137,000	0
2211016	Purchase of Uniforms and Clothing - (Ceremonial)			1,000,000		1,000,000	1,050,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,960,000	-	3,720,480	-	3,720,480	3,906,504	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,050,000	-	2,050,000	-	2,050,000	2,152,500	0
2211201	Refined Fuels and Lubricants for Transport	1,260,000	-	3,260,000	-	3,260,000	3,423,000	0
2211301	Bank Service Commission and Charges	300,000	-	60,000	-	60,000	63,000	0

		2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
2211305	Contracted Guards and Cleaning Services (Guards and APs)	5,911,797	-	9,911,797	-	9,911,797	10,407,387	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,134,000	-	2,800,000	-	2,800,000	2,940,000	0
2211310	Contracted Professional Services	700,000	-	9,700,000	-	9,700,000	10,185,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,260,000	-	3,000,000	-	3,000,000	3,150,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	-	300,000	-	300,000	315,000	0
2220202	Maintenance of Office Furniture and Equipment	31,500	-	200,500	-	200,500	210,525	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	252,000	-	450,000	-	450,000	472,500	0
2220210	CCTV & Access Control			2,000,000		2,000,000	2,100,000	0
3110701	Purchase of Motor Vehicle (Bal c/f)			10,000,000		10,000,000	10,500,000	0
2220210	Maintenance of Computers, Software, and Networks	630,000	-	2,630,000	-	2,630,000	2,761,500	0
3111001	Purchase of Office Furniture and Fittings	500,000	-	36,020,000	-	36,020,000	37,821,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	2,940,000	-	15,469,625	-	15,469,625	16,243,106	0
2211009	Library & Information Services			1,000,000		1,000,000	1,050,000	0
2210601	Rent of Vehicles (Taxi hire)			400,000	-	400,000	420,000	0
P2	**Infrastructure Development**	**-**	**50,000,000**	**-**	**20,000,000**	**20,000,000**	**-**	**21,000,000**
SP1	**Infrastructure Development services**	**-**	**50,000,000**	**-**	**20,000,000**	**20,000,000**	**-**	**21,000,000**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	50,000,000	-	20,000,000	20,000,000	-	21,000,000
P3	**Pending Bills**	**20,052,400**	**-**	**60,364,275**	**-**	**60,364,275**	**63,382,489**	**-**
SP1	**Pending Bills**	**20,052,400**	**-**	**60,364,275**	**-**	**60,364,275**	**63,382,489**	**0**
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,052,400	-	21,155,333	-	21,155,333	22,213,100	0
2110101	Basic Salaries - Civil Service			16,986,322		16,986,322	17,835,638	0
3111002	Purchase of Computers, Printers and other IT Equipment			2,589,625		2,589,625	2,719,106	0
2220210	Maintenance of Computers, Software, and Networks			630,000		630,000	661,500	0
2211103	Sanitary and Cleaning Materials, Supplies and Services			1,046,750		1,046,750	1,099,088	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			9,034,500		9,034,500	9,486,225	0
2210102	Water and sewerage charges			1,768,000		1,768,000	1,856,400	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc) (bal c/f)			1,653,745		1,653,745	1,736,432	0
2211310	Contracted Professional Services (KRA)	8,000,000	-	5,500,000	-	5,500,000	5,775,000	0
1210102	Employer Contributions-Government (RBS)-LAPFUND	10,000,000	-	-	-	-	-	0
	Speakers Office	**214,244,272**	**-**	**242,451,172**	**-**	**242,451,172**	**254,573,731**	**0**
P1	**General administration & support services**	**-**	**-**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**0**
SP1	**Administrative services**	**-**	**-**	**1,000,000**	**-**	**1,000,000**	**1,050,000**	**0**
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	1,000,000	-	1,000,000	1,050,000	0
P3	**Oversight Management Services**	**214,244,272**	**-**	**241,451,172**	**-**	**241,451,172**	**253,523,731**	**0**
SP1	**Committee Management Services**	**155,075,500**	**-**	**177,074,400**	**-**	**177,074,400**	**185,928,120**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,009,500	-	137,074,400	-	137,074,400	143,928,120	0
2210401	Travel Costs (airlines, bus, railway, etc.)	5,066,000	-	40,000,000	-	40,000,000	42,000,000	0
SP2	**Representation**	**59,168,772**	**-**	**64,376,772**	**-**	**64,376,772**	**67,595,611**	**0**
2210603	Rents and Rates - Non-Residential	19,334,772	-	19,334,772	-	19,334,772	20,301,511	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-MCA's Other activities	26,334,000	-	34,542,000	-	34,542,000	36,269,100	0
2210310	Field Operational Allowance	13,500,000	-	10,500,000	-	10,500,000	11,025,000	0

CHAPTER 16: WATER AND ENERGY

16.1 Introduction

PART A: Vision:
A model department in provision of adequate, safe and affordable water, sanitation and energy services.

PART B: Mission:
To provide adequate, safe and affordable water, sanitation and energy services through development and sustainable management of water, sanitation and energy infrastructure in Migori county.

PART C: Performance Overview and Background for Programme(s) Funding
The Department of Water and Energy is tasked with ensuring sustainable access to safe water, improved sanitation, and reliable energy services across Migori County. Its work is carried out through the Directorate of Water and the Directorate of Energy, supported by three key programmes: Policy, General Administration and Support Services; Water Supply and Management Services; and Energy Development Services. Together, these programmes provide strategic leadership, strengthen institutional coordination, and drive the development of water and energy infrastructure in line with county priorities.

In FY 2024/25, the Directorate of Water supported six functional urban water schemes by covering electricity bills and procuring treatment chemicals. It also rehabilitated or extended fourteen community water projects, drilled ten boreholes, equipped eleven existing ones, and constructed eighteen spring protection works. Partnerships with CARE International and Osiligi Charity Organization enabled upgrades to community water projects, repair of forty handpumps, and governance training for rural WASH enterprises.

In the first half of FY 2025/26, the department participated in the 12th Devolution Conference and conducted water tariff assessments for two community schemes. It carried out feasibility studies, technical assessments, and prepared designs and Bills of Quantities for upcoming projects. Support to the County Water Service Provider continued through payment of electricity bills, procurement of chemicals, and repair of intake and pumping units for Migori Water Supply. With Osiligi's support, forty-five handpumps were repaired, improving rural water access.

Challenges included delays in procurement, inadequate staffing, limited transport, insufficient funding for rehabilitation, frequent flooding, high maintenance costs, fluctuating construction material prices, and low community willingness to pay for water services. Weak governance structures in rural water projects, vandalism, aging systems, and wayleave issues further constrained service delivery. Lessons learned emphasized early procurement planning, strengthening human resource capacity, and building governance skills in rural water committees.

For FY 2026/27, the Directorate of Water plans to support urban schemes through electricity bill payments, procurement of chemicals, and minor repairs. It will drill eighteen boreholes, equip twelve, rehabilitate nine community water projects, construct or rehabilitate three spring protection works, and distribute forty-five water storage tanks to schools and health institutions. Sensitization on rainwater harvesting and training of water management committees will be conducted, alongside recruitment of three technical interns to strengthen capacity.

The department will leverage partnerships with the World Bank under the K-WASH Program, Care Kenya, and World Vision to expand access to improved water and sanitation services. Co-funding from the county will support these initiatives, while settlement of pending bills will strengthen financial management. This forward-looking agenda reflects a commitment to sustainable service delivery, stronger institutional frameworks, and improved access to water and energy for the people of Migori County.

PART D: PROGRAMME OBJECTIVES

	Programme	Strategic Objective/Outcome
CP 1	Policy, Planning, General Administration and Support Services	Efficient and effective support services for sector programmes
CP 2	Water supply and Management services	Increased access to safe, reliable and affordable water and Sanitation services within the county
CP 3	Energy Development services	Increased access and utilization of Renewable Energy Services

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS

Sector Name: Water and Energy
Sub-sector Name: Water

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Policy, General Administration and Support Services							
Outcome: : Efficient management of water and sanitation services							
Policy, General Administration and Support Services	Water	Implemented Bills and policies	No. of Bills and Policies implemented	60%	80%	100%	100%
		Formulated regulations	No. of regulations approved	2	2	0	0
		Annual work plans and Budget implementation report	No. of Annual work plans and reports on Budget implementation reports	1	1	1	1
		Quarterly WASH forums	Reports of Joint quarterly Sector Reviews and Sector Coordination meetings held WASH Forums) held	4	4	4	4
General administrative services	Water	Compensated staff	No. of staff compensated	62	69	78	90
		Redesignated and promoted staff	No. of vacancies created in the establishment and filled	32	6	4	7
		Recruited technical staff	No. of technical staff recruited	7	12	12	12
		Recruited staff	No. of vacancies filled	1	3	3	3
		Hired Temporary Employees (Technical Interns)	No. Temporary Employees (Technical Interns Hired)	0	3	3	3

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Policy, General Administration and Support Services							
Outcome: : Efficient management of water and sanitation services							
		Project Estimates and Drawings	%age of projects surveyed and designed	100%	100%	100%	100%
		User goods and services	100% of goods and serviced procured	100%	100%	100%	100%
Operation and Maintenance of Rural Water Services	Water	Capacity-built Water management committees	No. of Water management Committees capacity built	24	48	48	48
		Maintained rural water projects	Percentage of rural water Schemes serviced repaired and in working condition	70%	80%	100%	100%
		Updated Database	Rural water services functionality monitoring information captured	50%	100%	100%	100%
		Monitoring reports	No. of field monitoring Reports prepared	144	144	144	144

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme:Water Supply and Management Services							
Outcome: Additional 20,000 Households (100,000 persons) having access to safe water.							
Urban Water Supply and Sewerage	water	Households served with safe water	No. of households accessing safe water	5000	5,000	5000	5000

		Operational Urban water supplies	No. of urban water supplies operational throughout the year	6	7	7	7
Rural Water Services		Households served with safe water	No of additiona households served with safe water	5000	5000	5000	5000
		Drilled Boreholes	No. of boreholes drilled	30	7	15	20
		Equipped Boreholes	No. of boreholes equipped	40	0	20	20
		Facilities fitted with inline chlorination dozing	No. of water facilities fitted with inline chlorination dozing equipment.	40	0	20	20
		Migori Rural Water Board	Migori Rural Water Board established	0	1	0	0
Water Conservation, Protection and Governance		Protected springs	No. of springs protected	20	3	10	10
		Rehabilitated springs	No. of springs rehabilitate	5	0	5	5
		Springs installed with chlorine dispensers	No. of protected springs installed with chlorine dispensers	25	0	15	15
		Maintained Chlorine dispensers	%age of chlorine dispensers serviced and refilled	70%	80%	100%	100%
		Rehabilitated dams/pans	No. of dams /pans rehabilitated	10	0	5	5
		completed and functional Dams and pans	No. of Dams and pans completed and functional	3	0	3	3
		Reports on sensitization meetings.	No. of sensitization meetings on harnessing and storage of rain water held	12	12	12	12
		Water storage tanks distributed	No. of uPVC water storage tanks distributed to vulnerable	40	45	40	40

			households and institutions				
		Water quality lab	% of water quality lab Established	0	0	50	50
		Paid Water Resources Authority Water use fee	No. of projects with Water Resources Authority's water use fee paid	0	100	110	121
		Renewed Water Resources Authority Water Use Permit	No. of projects with Water Resources Authority abstraction permit renewed	0	40	40	60
Community Water services		Implemented Community water projects	No. of community water projects implemented	61	65	70	75
Donor Funding (County Contribution for World Bank KWASH Project)		Funded and implemented Water projects	No. of water projects implemented	73	16	100	120
Donor Funding (County Contribution for World Vision Project)		Funded and implemented Water projects	No. of water projects implemented	0	0	2	3
Donor Funding (County Contribution for CARE Kenya Project)		Funded and implemented Water projects	No. of water projects implemented	0	0	2	3
Donor Funding (KWASH Contribution)		Funded and implemented Water projects	No. of water projects implemented	0	20	2	3

Sector Name: Water and Energy
Sub-sector Name: Energy

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Policy, General Administration and Support Services							
Outcome: Increased access to safe, reliable and affordable energy services.							
Policy, General Administration and Support Services	Directorate of Energy	Formulated Energy Bills and policies	No. of Energy Bills and Policies formulated	1	1	1	1
		County Energy plan developed and submitted to the cabinet secretary for energy	No. of county energy plans developed and submitted to the cabinet secretary for energy	1	1	0	0
		Formulated energy Regulations	No. of Energy regulations formulated and approved	0	1	1	1
		Report on energy audit, feasibility study and design of renewable energy	No. Energy audit, feasibility and design of renewable energy conducted	1	1	1	1

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Energy Development Services							
Outcome: Increased access to safe, reliable and affordable Energy services.							
Renewable energy Development	Directorate of Energy	Report on implementation of Migori county Energy plan	%Implementation of county energy plan	0%	30%	60%	100%
		Training reports on RE technologies	No. of Capacity building sessions conducted for common interest groups on renewable energy technologies	1	4	5	6
			% of HH and institutions using clean energy technologies	20	50	75	100
			% increase of enterprises involved in productive use of renewable energy	30	60	80	100

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Energy Development Services							
Outcome: Increased access to safe, reliable and affordable Energy services.							
		Installed standalone solar PV power back-up at county offices and facilities	No of standalone solar PV power back up at county offices and facilities	0	0	3	3
		Purchase and distribution of solar lamps to vulnerable school-going children	No of solar lamps distributed to vulnerable school going children	0	0	3000	3000
		Distributed improved cookstoves	No of Improved cook stoves distributed	0	0	2000	3000
		Distributed improved institutional double burner cookstoves	No of improved institutional double burner cookstoves distributed	0	0	8	8
		Green energy exhibition	No. of green energy exhibitions held	1	1	1	1
		Installed solar streetlights	No of solar street lights installed	72	30	100	120
		Installed solar powered floodlights	No of solar powered flood lights installed	14	3	8	8
		Repaired solar streetlights	No of solar solar streetlights repaired	100	80	150	200
		Repaired solar floodlights	No. of solar floodlights repaired	6	8	10	15
		Installed of biogas plants	No of biogas plants installed in educational institutions	0		5	8
		Established solar Mini grids	No of solar Mini grid established	0	0	1	1
Sub-Total							
Electrical Works	Directorate of Energy	Payment of electricity bills on grid-powered streetlight s and floodlights	No. of operational grid powered street lights and flood lights	180	180	180	180

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2025/26FY)	Target 2026/27 FY	Target 2027/28FY	Target 2028/29FY
Name of Programme: Energy Development Services							
Outcome: Increased access to safe, reliable and affordable Energy services.							
		Installed transformers	No of transformers installed	1	0	12	18
		Installed grid powered floodlights	No. of grid powered floodlights installed	2	0	0	0
		Repaired powered floodlights	No. of grid powered floodlights repaired	3	3	8	10
		Assorted electrical fittings for minor repairs	Assorted electrical fittings for minor repairs purchased	1	1	0	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Water and Energy	**143,276,776**	**531,020,349**	**674,297,125**	**137,054,085**	**511,452,695**	**648,506,780**	**143,906,789**	**537,025,330**	**680,932,119**
Water	***123,276,776***	***498,120,349***	***621,397,125***	***123,054,085***	***478,552,695***	***601,606,780***	***129,206,789***	***502,480,330***	***631,687,119***
Policy, General Administration & Support Services	87,069,573	23,958,572	111,028,145	52,067,672	16,500,000	68,567,672	54,671,056	17,325,000	71,996,056
Water supply & Management services	34,631,913	154,903,491	189,535,404	70,986,413	207,794,409	278,780,822	74,535,734	218,184,129	292,719,863
Pending Bills	1,575,290	4,384,286	5,959,576	-	4,384,286	4,384,286	-	4,603,500	4,603,500
Donor Funding	-	314,874,000	314,874,000	-	249,874,000	249,874,000	-	262,367,700	262,367,700
Energy	***20,000,000***	***32,900,000***	***52,900,000***	***14,000,000***	***32,900,000***	***46,900,000***	***14,700,000***	***34,545,000***	***49,245,000***
Policy, General Administration And Support Services	8,250,000	-	8,250,000	5,100,000	-	5,100,000	5,355,000	-	5,355,000
Policy, General Administration & Support Services	-	-	-	1,150,000	-	1,150,000	1,207,500	-	1,207,500
Energy Development Services	11,750,000	32,900,000	44,650,000	7,750,000	32,900,000	40,650,000	8,137,500	34,545,000	42,682,500

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Water and Energy	**143,276,776**	**531,020,349**	**674,297,125**	**137,054,085**	**511,452,695**	**648,506,780**	**143,906,789**	**537,025,330**	**680,932,119**
Water	***123,276,776***	***498,120,349***	***621,397,125***	***123,054,085***	***478,552,695***	***601,606,780***	***129,206,789***	***502,480,330***	***631,687,119***
Programme: Policy, General Administration & Support Services	**87,069,573**	**23,958,572**	**111,028,145**	**52,067,672**	**16,500,000**	**68,567,672**	**54,671,056**	**17,325,000**	**71,996,056**
Policies & legal framework	580,000	-	580,000	1,280,000	-	1,280,000	1,344,000	-	1,344,000
General administrative services	84,209,565	-	84,209,565	50,095,379	-	50,095,379	52,600,148	-	52,600,148
Operation & maintenance of rural water services	2,280,008	23,958,572	26,238,580	692,293	16,500,000	17,192,293	726,908	17,325,000	18,051,908
Programme: Water supply & Management services	**34,631,913**	**154,903,491**	**189,535,404**	**70,986,413**	**207,794,409**	**278,780,822**	**74,535,734**	**218,184,129**	**292,719,863**
Urban Water Supply & sewerage services	27,626,413	-	27,626,413	36,626,413	31,508,572	68,134,985	38,457,734	33,084,001	71,541,734
Rural Water Services	7,005,500	-	7,005,500	33,160,000	-	33,160,000	34,818,000	-	34,818,000
Water Conservation, protection, & Governance	-	11,600,000	11,600,000	1,200,000	8,550,000	9,750,000	1,260,000	8,977,500	10,237,500
Community water services	-	143,303,491	143,303,491	-	167,735,837	167,735,837	-	176,122,629	176,122,629
Programme: Pending Bills	**1,575,290**	**4,384,286**	**5,959,576**	**-**	**4,384,286**	**4,384,286**	**-**	**4,603,500**	**4,603,500**
Pending Bills	1,575,290	4,384,286	5,959,576	-	4,384,286	4,384,286	-	4,603,500	4,603,500
Programme: Donor Funding	**-**	**314,874,000**	**314,874,000**	**-**	**249,874,000**	**249,874,000**	**-**	**262,367,700**	**262,367,700**
Donor Funding	-	314,874,000	314,874,000	-	249,874,000	249,874,000	-	262,367,700	262,367,700
Energy	***20,000,000***	***32,900,000***	***52,900,000***	***14,000,000***	***32,900,000***	***46,900,000***	***14,700,000***	***34,545,000***	***49,245,000***
Programme: Policy, General Administration And Support Services	**7,450,000**	**-**	**7,450,000**	**4,600,000**	**-**	**4,600,000**	**4,830,000**	**-**	**4,830,000**
General Administrative Services	7,450,000	-	7,450,000	4,600,000	-	4,600,000	4,830,000	-	4,830,000
Programme: Policy, General Administration & Support Services	**-**	**-**	**-**	**1,150,000**	**-**	**1,150,000**	**1,207,500**	**-**	**1,207,500**
General administrative services	-	-	-	1,150,000	-	1,150,000	1,207,500	-	1,207,500
Programme: Policy, General Administration And Support Services	**800,000**	**-**	**800,000**	**500,000**	**-**	**500,000**	**525,000**	**-**	**525,000**
General Administrative Services	800,000	-	800,000	500,000	-	500,000	525,000	-	525,000
Programme: Energy Development Services	**11,750,000**	**32,900,000**	**44,650,000**	**7,750,000**	**32,900,000**	**40,650,000**	**8,137,500**	**34,545,000**	**42,682,500**
Electrical Works Services	11,000,000	1,200,000	12,200,000	7,000,000	1,500,000	8,500,000	7,350,000	1,575,000	8,925,000

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Renewable energy development	750,000	31,700,000	32,450,000	750,000	31,400,000	32,150,000	787,500	32,970,000	33,757,500

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Budget Estimates	2026/27 FY Budget Estimates	2026/27 FY Projection
Water and Energy	**674,297,125**	**648,506,780**	**680,932,119**
Current Expenditure	***143,276,776***	***137,054,085***	***143,906,789***
Use of goods and services	119,580,779	123,694,085	129,878,789
Compensation for Employees	17,563,997	200,000	210,000
Acquisition of Non-Financial Assets	6,132,000	13,160,000	13,818,000
Capital Expenditure	***531,020,349***	***511,452,695***	***537,025,330***
Acquisition of Non-Financial Assets	216,146,349	261,578,695	274,657,630
Current transfers to other Agencies	314,874,000	249,874,000	262,367,700

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector / Sub Sector / Programme / Sub Programme/Item	2025/26 FY Recurrent	2025/26 FY Development	2025/26 FY Total	2026/27 FY Recurrent	2026/27 FY Development	2026/27 FY Total	2027/28 FY Recurrent	2027/28 FY Development	2027/28 FY Total
Water and Energy	**143,276,776**	**531,020,349**	**674,297,125**	**137,054,085**	**511,452,695**	**648,506,780**	**143,906,789**	**537,025,330**	**680,932,119**
Water	**123,276,776**	**498,120,349**	**621,397,125**	**123,054,085**	**478,552,695**	**601,606,780**	**129,206,789**	**502,480,330**	**631,687,119**
Programme: Policy, General Administration & Support Services	**87,069,573**	**23,958,572**	**111,028,145**	**52,067,672**	**16,500,000**	**68,567,672**	**54,671,056**	**17,325,000**	**71,996,056**
Use of goods and services	68,905,576	0	68,905,576	43,067,672	0	43,067,672	45,221,056	0	45,221,056
Compensation for Employees	17,563,997	0	17,563,997	0	0	0	0	0	0
Acquisition of Non-Financial Assets	600,000	23,958,572	24,558,572	9,000,000	16,500,000	25,500,000	9,450,000	17,325,000	26,775,000
Programme: Water supply & Management services	**34,631,913**	**154,903,491**	**189,535,404**	**70,986,413**	**207,794,409**	**278,780,822**	**74,535,734**	**218,184,129**	**292,719,863**
Use of goods and services	29,099,913	0	29,099,913	66,626,413	0	66,626,413	69,957,734	0	69,957,734
Acquisition of Non-Financial Assets	5,532,000	154,903,491	160,435,491	4,160,000	207,794,409	211,954,409	4,368,000	218,184,129	222,552,129
Compensation for Employees	0	0	0	200,000	0	200,000	210,000	0	210,000
Programme: Pending Bills	**1,575,290**	**4,384,286**	**5,959,576**	**0**	**4,384,286**	**4,384,286**	**0**	**4,603,500**	**4,603,500**
Use of goods and services	1,575,290	0	1,575,290	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	4,384,286	4,384,286	0	4,384,286	4,384,286	0	4,603,500	4,603,500
Programme: Donor Funding	**0**	**314,874,000**	**314,874,000**	**0**	**249,874,000**	**249,874,000**	**0**	**262,367,700**	**262,367,700**
Current transfers to other Agencies	0	314,874,000	314,874,000	0	249,874,000	249,874,000	0	262,367,700	262,367,700
Energy	**20,000,000**	**32,900,000**	**52,900,000**	**14,000,000**	**32,900,000**	**46,900,000**	**14,700,000**	**34,545,000**	**49,245,000**
Programme: Policy, General Administration And Support Services	**7,450,000**	**0**	**7,450,000**	**4,600,000**	**0**	**4,600,000**	**4,830,000**	**0**	**4,830,000**
Use of goods and services	7,450,000	0	7,450,000	4,600,000	0	4,600,000	4,830,000	0	4,830,000
Programme: Policy, General Administration & Support Services	**0**	**0**	**0**	**1,150,000**	**0**	**1,150,000**	**1,207,500**	**0**	**1,207,500**
Use of goods and services	0	0	0	1,150,000	0	1,150,000	1,207,500	0	1,207,500
Programme: Policy, General Administration And Support Services	**800,000**	**0**	**800,000**	**500,000**	**0**	**500,000**	**525,000**	**0**	**525,000**
Use of goods and services	800,000	0	800,000	500,000	0	500,000	525,000	0	525,000
Programme: Energy Development Services	**11,750,000**	**32,900,000**	**44,650,000**	**7,750,000**	**32,900,000**	**40,650,000**	**8,137,500**	**34,545,000**	**42,682,500**
Use of goods and services	11,750,000	0	11,750,000	7,750,000	0	7,750,000	8,137,500	0	8,137,500
Acquisition of Non-Financial Assets	0	32,900,000	32,900,000	0	32,900,000	32,900,000	0	34,545,000	34,545,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2026/27

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
Water and Energy	**143,276,776**	**531,020,349**	**137,054,085**	**511,452,695**	**648,506,780**	**143,906,789**	**537,025,330**
Water	123,276,776	498,120,349	123,054,085	478,552,695	**601,606,780**	129,206,789	502,480,330
Energy	20,000,000	32,900,000	14,000,000	32,900,000	**46,900,000**	14,700,000	34,545,000

B) Summary of Budget Allocation by Sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Water and Energy	**143,276,776**	**531,020,349**	**137,054,085**	**511,452,695**	**648,506,780**	**143,906,789**	**537,025,330**
	Water	**123,276,776**	**498,120,349**	**123,054,085**	**478,552,695**	**601,606,780**	**143,906,789**	**537,025,330**
P1	**Policy, General Administration & Support Services**	**87,069,573**	**23,958,572**	**52,067,672**	**16,500,000**	**68,567,672**	**54,671,056**	**17,325,000**
SP1	**Policies & legal framework**	**580,000**	**-**	**1,280,000**	**-**	**1,280,000**	**1,344,000**	**0**

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Budget Recurrent	2026/27 FY Budget Development	2026/27 FY Budget Total	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	-	240,000	-	240,000	252,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	8,000	-	8,000	-	8,000	8,400	0
2210704	Hire of Training Facilities and Equipment	32,000	-	32,000	-	32,000	33,600	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	-	1,000,000	-	1,000,000	1,050,000	0
SP2	**General administrative services**	**84,209,565**	**-**	**50,095,379**	**-**	**50,095,379**	**52,600,148**	**0**
2110101	Basic Salaries - Civil Service	15,523,877	-	-	-	-	-	0
2110101	Promotion of staffs	2,040,120	-	-	-	-	-	0
2210101	Electricity	168,000	-	168,000	-	168,000	176,400	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	288,000	-	288,000	-	288,000	302,400	0
2210203	Courier and Postal Services	42,000	-	42,000	-	42,000	44,100	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,660,720	-	-	-	-	-	0
2210302	Accommodation - Domestic Travel	4,549,600	-	-	-	-	-	0
2210303	Daily Subsistence Allowance	4,276,000	-	8,276,000	-	8,276,000	8,689,800	0
2210309	Field Allowance	1,225,200	-	-	-	-	-	0
2210504	Advertising, Awareness and Publicity Campaigns	767,380	-	767,380	-	767,380	805,749	0
2210310	Field Operation Allowance	1,000,008	-	-	-	-	-	0
2210711	Tuition Fees Allowance	683,120	-	-	-	-	-	0
2210712	Training Allowance	2,110,000	-	-	-	-	-	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,240,004	-	1,540,004	-	1,540,004	1,617,004	0
2210802	Boards, Committees, Conferences and Seminars	752,500	-	752,500	-	752,500	790,125	0
2211016	Purchase of Uniforms and Clothing - Staff	800,000	-	800,000	-	800,000	840,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,008	-	-	-	-	-	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,500,004	-	10,839,143	-	10,839,143	11,381,100	0
2211201	Refined Fuels and Lubricants for Transport	4,350,008	-	4,000,000	-	4,000,000	4,200,000	0
2211305	Contracted Guards and Cleaning Services	1,305,000	-	500,000	-	500,000	525,000	0
2211306	Membership fees, dues and subscription to professional and trade bodies			100,000		100,000	105,000	0
2211310	Contracted Professional Services (Migori County Water Master Plan with intergrated GIS database)	1,500,000	-	2,805,000	-	2,805,000	2,945,250	0
2220101	Maintenance Expenses - Motor Vehicles	13,200,008	-	3,717,352	-	3,717,352	3,903,220	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	18,128,008	-	6,000,000	-	6,000,000	6,300,000	0
3110701	Purchase of Motor Vehicle			8,500,000		8,500,000	8,925,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	-	500,000	-	500,000	525,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	600,000	-	500,000	-	500,000	525,000	0
SP3	**Operation & maintenance of rural water services**	**2,280,008**	**23,958,572**	**692,293**	**16,500,000**	**17,192,293**	**726,908**	**17,325,000**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	192,000	-	-	-	-	-	0
2210303	Daily Subsistence Allowance	288,000	-	692,293	-	692,293	726,908	0
2210310	Field Operation Allowance	1,006,008	-	-	-	-	-	0
2210712	Training Allowance	730,000	-	-	-	-	-	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	64,000	-	-	-	-	-	0
3110502	Water Supplies and Sewerage (Rehabilitation and upgrading of existing projects)	-	23,958,572	-	16,500,000	16,500,000	-	17,325,000
P2	**Water supply & Management services**	**34,631,913**	**119,686,118**	**70,986,413**	**207,794,409**	**278,780,822**	**74,535,734**	**218,184,129**
SP1	**Urban Water Supply & sewerage services**	**27,626,413**	**-**	**36,626,413**	**31,508,572**	**68,134,985**	**38,457,734**	**33,084,001**
2210101	Electricity	21,626,413	-	31,626,413	-	31,626,413	33,207,734	0
2211023	Supplies for Production	5,000,000	-	3,000,000	-	3,000,000	3,150,000	0
3110502	Water Supplies and Sewerage	1,000,000	-	2,000,000	31,508,572	33,508,572	2,100,000	33,084,001
SP2	**Rural Water Services**	**7,005,500**	**-**	**33,160,000**	**-**	**33,160,000**	**34,818,000**	**0**
2211202	Refined Fuels and Lubricants for Production	2,473,500	-	-	-	-	-	0
2220201	Maintenance of boreholes and water supplies			31,000,000		31,000,000	32,550,000	0
3110502	Water Supplies and Sewerage - purchase of steel Casings and gravel pack for 7No. Boreholes	4,532,000	-	2,160,000	-	2,160,000	2,268,000	0
SP3	**Water Conservation, protection, & Governance**	**-**	**11,600,000**	**1,200,000**	**8,550,000**	**9,750,000**	**-**	**8,977,500**
3110502	Water Supplies and Sewerage (Spring Protection/Water Tanks)	-	11,600,000	-	8,550,000	8,550,000	-	8,977,500
2211023	Supplies for Production(Purchase of Liquid Chlorine for Chlorine Dispensers			1,000,000	-	1,000,000	1,050,000	0
1420502	Water Rates (WRA Water Use Permit Renewal)			200,000	-	200,000	210,000	0
SP4	**Community water services**	**-**	**108,086,118**	**-**	**167,735,837**	**167,735,837**	**-**	**176,122,629**
3110502	Water Supplies and Sewerage	-	108,086,118	-	167,735,837	167,735,837	-	176,122,629
3110504	Other Infrastructure and Civil Works		35,217,373		-	-	-	0
P3	**Pending Bills**	**1,575,290**	**4,384,286**	**-**	**4,384,286**	**4,384,286**	**-**	**4,603,500**
SP1	**Pending Bills**	**1,575,290**	**4,384,286**	**-**	**4,384,286**	**4,384,286**	**-**	**4,603,500**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,575,290	-	-	-	-	-	0
3110502	Water Supplies and Sewerage	-	4,384,286	-	4,384,286	4,384,286	-	4,603,500
P4	**Donor Funding**	**-**	**154,000,000**	**-**	**249,874,000**	**249,874,000**	**13,912,500**	**263,942,700**
SP1	**Donor Funding**	**-**	**154,000,000**	**-**	**249,874,000**	**249,874,000**	**13,912,500**	**1,575,000**
2630201	Capital Grants to Semi-Autonomous Government Agencies - Co-Funding		115,000,000		50,000,000	50,000,000	-	52,500,000
2630201	Water Supplies and Sewerage - Kenya Water and Sanitation (K-WASH) Program		39,000,000			-	-	0
2630201	Other Infrastructure and Civil Works-Kenya Water and Sanitation (K-WASH) Program	-	160,874,000	-	199,874,000	199,874,000	-	209,867,700

Code	Sector / Sub Sector / Programme / Sub Programme	2025/26 FY Budget		2026/27 FY Budget			2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Total	Recurrent	Development
	Energy	**20,000,000**	**32,900,000**	**14,000,000**	**32,900,000**	**46,900,000**	**14,700,000**	**34,545,000**
P5	**Policy, General Administration And Support Services**	**8,250,000**	**-**	**6,250,000**	**-**	**6,250,000**	**2,152,500**	**0**
SP1	**General Administrative Services**	**8,250,000**	**-**	**6,250,000**	**-**	**6,250,000**	**2,152,500**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,710,000		800,000		800,000	840,000	0
2210303	Daily Subsistence Allowance	1,460,000		1,250,000		1,250,000	1,312,500	0
2210402	Accommodation	1,280,000		600,000		600,000	630,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000		750,000		750,000	787,500	0
2211023	Supplies for Production	2,000,000		1,200,000	-	1,200,000	1,260,000	0
2210309	Field Allowance	-	-	1,150,000	-	1,150,000	1,207,500	0
2211310	Contracted Professional Services	800,000		500,000		500,000	525,000	0
P6	**Energy Development Services**	**11,000,000**	**1,200,000**	**7,000,000**	**1,500,000**	**8,500,000**	**7,350,000**	**1,575,000**
SP1	**Electrical Works Services**	**11,000,000**	**1,200,000**	**7,000,000**	**1,500,000**	**8,500,000**	**7,350,000**	**1,575,000**
2210101	Electricity	10,800,000	-	6,800,000	-	6,800,000	7,140,000	0
2211023	Electrical Fittings	200,000	-	200,000	-	200,000	210,000	0
3110504	Other Infrastructure and Civil Works		1,200,000	-	1,500,000	1,500,000	-	1,575,000
SP1	**Renewable energy development**	**750,000**	**31,700,000**	**750,000**	**31,400,000**	**32,150,000**	**787,500**	**32,970,000**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000		150,000	157,500	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000		100,000	105,000	0
2210505	Trade Shows and Exhibitions	100,000		100,000		100,000	105,000	0
2210704	Hire of Training Facilities and Equipment	100,000		100,000		100,000	105,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000		100,000	105,000	0
2210802	Boards, Committees, Conferences and Seminars	200,000		200,000		200,000	210,000	0
3110504	Other Infrastructure and Civil Works	-	31,700,000	-	31,400,000	31,400,000	-	32,970,000

ANNEX 1: DEVELOPMENT PROJECTS

ANNEX I: DEVELOPMENT PROJECTS FY 2026/27

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	2026/27 FY Budget Amount
S01	Finance and Economic Planning					16,000,000
S0105	Economic Planning & Budgeting					3,500,000
S010501	General administration & support services					3,500,000
S01050101	Administrative services					3,500,000
E054	Construction of VIP Toilet, Completion of fencing and gate	Migori				3,500,000
1	Construction of VIP Toilet, Completion of fencing and gate	County	3110202	1	3,500,000	3,500,000
S0103	Supply Chain Management					12,500,000
S010501	General administration & support services					12,500,000
S01050101	Administrative services					12,500,000
E054	Completion of County Store	Migori				12,500,000
1	Completion of Finance Complex	County	3110202	1	12,500,000	12,500,000
S02	Health Services and Sanitation					309,723,404
S0201	Medical Services					221,723,404
S020101	Planning & Administrative Support Services					75,000,000
S02010104	Infrastructure And Health Facility Management					58,000,000
F024	Infrastructure Improvement at Sub counties	Acrosss County				58,000,000
1	Equiping of Awendo Radiology unit	County	3111101	1	10,000,000	10,000,000
2	Equipping of Isebania Radiology Block	County	3110202	1	10,000,000	10,000,000
3	Completion and equipping Rongo OPD block Phase 3	County	3110202	1	10,000,000	10,000,000
4	Equipping of Modern Macalder OPD Block	County	3110202	1	5,000,000	5,000,000
5	Completion and equipping of Outpatient Block at Kehancha Phase 3	County	3110202	1	10,000,000	10,000,000
6	Backup generators for Ongo, Nyamaraga and Macalder	County	3110202	1	8,000,000	8,000,000
7	Completion of Fence and gate at Uriri SCH phase 2	County	3110202	1	5,000,000	5,000,000
F025	Infrastructure Improvement at MCRH	MCRH				17,000,000
1	Equipping of Modern HPTU warehouse	County	3110202	1	8,000,000	8,000,000
2	Equipping of of Physiotherapy Block	County	3110202	1	6,000,000	6,000,000
3	Drilling of borehole and installation of water tower at God Kwer SCH	County	3110202	1	3,000,000	3,000,000
S020102	Preventive & Promotive Health Services					5,000,000
S02010209	Neonatal, Child, Adolescent And Youth Health Services					5,000,000
F016	Implement Neonatal, Child, Adolescent And Youth Health activities	Across County				5,000,000
1	Operationalize New Born Unit at Rongo & Nyamaraga hospitals	County	3111101	1	5,000,000	5,000,000
S020104	Donor Funding					124,723,404
S02010401	Donor Funding					124,723,404
F019	Conditional Grant for Leasing of Equipment	Across County				124,723,404

ANNEX I: DEVELOPMENT PROJECTS FY 2026/27

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
1	MES Equipment	County	2630201	1	124,723,404	124,723,404
S020105	Pending bills					17,000,000
S02010501	**Pending bills**					**17,000,000**
F026	**Pending Bills Development**	**Across County**				**17,000,000**
2	Non-Residential Buildings (offices, schools, hospitals, etc..)	County	3110202	1	17,000,000	17,000,000
S1402	Public Health & Sanitation					193,239,021
S140201	Planning & Administrative Support Services					88,000,000
S14020104	**Infrastructure And Health Facility Management**					**88,000,000**
G008	**Improvement of Primary Care Infrastructure -Flagship Projects**	**Across county**				**46,200,000**
1	Upgrading of Anjego Dispensary to Health Centre Phase 2	County	3110202	1	4,000,000	4,000,000
2	Upgrading of Sibuoche Dispensary to Health Centre Phase 1	County	3110202	1	4,000,000	4,000,000
3	Upgrading of God Jope Dispensary to Health centre Phase 1	County	3110202	1	4,000,000	4,000,000
4	Operationalize New Dispensaries	County	3110202	1	18,000,000	18,000,000
5	Completion and Equipping of Kwoyo Kodalo OPD Block Phase 2	County	3110202	1	4,200,000	4,200,000
6	Equipping Got Kachola Maternity	County	3110202	1	3,000,000	3,000,000
7	Equipping Olasi Modern Maternity	County	3110202	1	3,000,000	3,000,000
8	Upgrading of Otati Dispensary to Health Centre Phase 1	County	3110202	1	3,000,000	3,000,000
9	Equiping Otacho Modern Maternity	County	3110202	1	3,000,000	3,000,000
G009	**Infrastructure Improvement in Primary Care facilities - Executive**	**Across County**				**41,800,000**
1	Fencing of Designated Public Cemetry at Lichota	County	3110202	1	5,000,000	5,000,000
2	Backup power generator for Suna East Block	County	3110202	1	800,000	800,000
3	Furnishing and completion of new facilities	County	3110202	1	2,000,000	2,000,000
4	Equipping of New Primary Health Facilities for operationalization	County	3111101	1	8,300,000	8,300,000
5	Automation of Dispensaries and Health Centres	County	3110504	10	300,000	3,000,000
6	Electrification of Dispensaries without power	County	3110504	10	200,000	2,000,000
8	Equipping of Modern Diagnostic Centres (laboratories)	County	3111101	4	1,000,000	4,000,000
9	Refurbishment of Laboratories (Gwitembe, Lwanda, Nyamekongoroto, Suna Ragana)	County	3110302	4	1,250,000	5,000,000
10	Construction of 4 door pit latrines (WASH)	County	3110302	9	800,000	7,200,000
11	Repair and Maintenance of Incinerators	County	3110302	4	500,000	2,000,000
12	Completion of Odhengo dispensary Phase 2	County	3110302	1	2,500,000	2,500,000
G012	**Health Infrastructre at Primary Care Facilities - Community Projects**	**Across County**				**58,830,392**
1	Equipping of maina gangiti dispensary @1000000	BUKIRA CENTRL/IKEREGE	3110202	1	1,000,000	1,000,000
2	renovation of Nyaobe dispensary @1214000	CENTRAL KANYAMKAGO	3110202	1	1,214,000	1,214,000
3	Construction of Phase Nyamuga dispensary	EAST KAMAGAMBO	3110202	1	2,000,000	2,000,000
4	Construction of Godjope dispensary maternity wing @5000000 construction of Ayego dispensary maternity wing @3000000	GOD JOPE	3110202	1	8,000,000	8,000,000
5	Completion of staff house nyamaranya @ 2,038506	GOKEHARAKA/GETAMBWEGA	3110202	1	2,038,506	2,038,506

ANNEX I: DEVELOPMENT PROJECTS FY 2026/27

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
6	Completion of Yago Dispensary	GOT KACHOLA	3110202	1	3,000,000	3,000,000
7	Completion of Bukumburi dispensary @3000000	ISIBANIA	3110202	1	3,000,000	3,000,000
8	Construction of Saro dispensary maternity wing phase II @3000000	KAKRAO	3110202	1	3,000,000	3,000,000
9	Completion of Nyamongo maternity @1500000	KANYASA	3110202	1	1,500,000	1,500,000
10	PHASE I construction of Suna Rabuor dispensary maternity wing @2500000	KWA	3110202	1	2,500,000	2,500,000
11	Completion of Kohanga dispensary staff house	MASABA	3110202	1	1,200,000	1,200,000
12	Completion of Kikongo dispensary and installation of incinerator @2000000	MUHURU	3110202	1	2,000,000	2,000,000
13	Supply of tanks to dispensaries @798,882.00	NORTH KADEM	3110202	1	798,882	798,882
14	Renovation of Taragai dispensary and construction of two door latrine	NTIMARU EAST	3110202	1	1,046,048	1,046,048
15	Completion of Getongoroma dispensary.@3000000 Construction of toilet at Getongoroma dispensary.@350837	NYABASI EAST	3110202	1	3,350,837	3,350,837
16	Construction of Kionyo dispensary toilet and equipping the dispensary @2500000.00	NYABASI WEST	3110202	1	2,500,000	2,500,000
17	Fencing of Nyamigwi dispensary@400000.00	NYAMOSENSE/KOMOSOKO	3110202	1	400,709	400,709
18	construction of Nyaoke dispensary phase I @3126775.49 construction of Kamilonde dispensary last phase @2500000.00	SOUTH KAMAGAMBO	3110202	1	5,626,775	5,626,775
19	construction of Sare dispensary phase I @3000000.00 construction of double door pit latrine at Uradi dispensary @415000.00	SOUTH SAKWA	3110202	1	3,415,000	3,415,000
20	Nyankore Health centre toilet @400000 Bugumbe Health centre Perimeter wall @1100000	TAGARE	3110202	1	1,500,000	1,500,000
21	Walling of Arombe Dispensary	WASIMBETE	3110202	1	2,000,000	2,000,000
22	construction of maternity wing at Nyamilu dispensary @1989635.09	WASWETA II	3110202	1	1,989,635	1,989,635
23	completion of Rabondo dispensary maternity ward	WEST SAKWA	3110202	1	3,250,000	3,250,000
24	Phase II completion of Ringa Kodongo dispensary	WEST SAKWA	3110202	1	2,500,000	2,500,000
S020104	**Donor Funding**					**33,408,629**
S02010401	**Donor Funding**					**33,408,629**
2	IDA (World Bank) Credit/Grant building resilient and responsive Health Systems -BREHS	County	2630201	1	33,408,629	33,408,629
S140205	**Pending bills**					**13,000,000**
S14020501	**Pending bills**	**Across County**				**13,000,000**
1	Payment of Pending Bills Development	County	3110202	1	13,000,000	13,000,000
S03	**Education, Gender Inclusivity, Social Services, Youth And Sports**					**77,317,413**
S0301	**Education, Youth and Sports**					**77,317,413**
S030102	**Early Childhood Development Education Services**					**49,317,413**
S03010205	**Infrastructure Development**					**49,317,413**
H008	**Community ECDE Services**	**Migori County**				**49,317,413**
1	construction of ECDE classroom at Komasincha @686000.00	BUKIRA CENTRL/IKEREGE	2630201	1	686,000	686,000
2	construction of St Kizito Primary school ECD and toilet	BUKIRA EAST	2630201	1	913,043	913,043

ANNEX I: DEVELOPMENT PROJECTS FY 2026/27

Code	Sector / Programme / Activity	Where	Sub Item	2026/27 FY Budget		
				Target	Unit Cost	Amount
3	fencing and gate fixing at Andingo deep ECDE @600000 construction of 3-door pit latrine at Otacho Kaloch ECDE @300000 tiling and painting of Otacho ECDE @344000 tiling and painting of Awendo ECDE @344510.15	CENTRAL SAKWA	2630201	1	1,588,510	1,588,510
4	Construction of Siala ECDE Classroom	CENTRAL KANYAMKAGO	2630201	1	700,000	700,000
5	Tiling of ECDE Classes (Nyamilu, Rombe, Omboo, Piny Owacho, Kalii, Nyasaoro and Ramuoma)	CENTRAL KANYAMKAGO	2630201	1	800,000	800,000
6	construction of ECDE classroom at Rakwaro @600000.00	EAST KAMAGAMBO	2630201	1	600,000	600,000
7	1. Constructon of new ECD classroom; at Nyakurukuma@550,000, at Wikodongo@550,000, at Pithnyadundo@600,000 2. 4door pitlatrines@ Ahenyo and Pithnyadundo for 800,000/=	EAST KANYAMKAGO	2630201	1	3,500,000	3,500,000
8	construction of ECDE classrooms at Adugo @700000, Alara @700000, Siling @700000, Andingo Kodit @700000	GOD JOPE	2630201	1	2,800,000	2,800,000
9	1 Completion of kewandwi ecde 200000 2 construction of toilet kewandi 300000 3Completion of bokorakomo ecde 200000	GOKEHARAKA/GETAMBWEGA	2630201	1	700,000	700,000
10	Construction of ECD at Ratieny @700000 Mang'uu @700000 Nyandago @700000	GOT KACHOLA	2630201	1	2,100,000	2,100,000
11	Completion of Bukumburi ECD	ISIBANIA	2630201	1	200,000	200,000
12	ECDE materials @297716.00	KACHIEN'G	2630201	1	297,716	297,716
13	supply of assorted ECDE learning materials @1000000 Supply of ECDE chairs and tables @2420000	KALER	2630201	1	3,420,000	3,420,000
14	distribution of balls and sports uniform to youth sports clubs @1599113.72	KANYASA	2630201	1	1,599,114	1,599,114
15	construction of pit latrine at Nyamongo primary school ECDE @270000 construction of pit latrine at stand-alone ECDE at Onguo @270000	KWA	2630201	1	540,000	540,000
16	Nyamagagana ksh700000.00 Nyawetanjiria ECDE 700000.00 Completion nyatira ecde kSH 512634.00 Renovation of roturuni ecde ksh500000.00	MASABA	2630201	1	2,412,634	2,412,634
17	construction of ECDE classroom at Ibencho primary @700000 construction of ECDE classroom at Nyankondo primary @700000 construction of ECDE classroom at Nyabomo primary @700000	MUHURU	2630201	1	2,100,000	2,100,000
18	(a) Construction of ECDE classroom at Pap Ndege school - Ksh. 700,000.00 (b) Construction of ECDE classroom at Oganga, Agenga - 700,000.00 (C) Fencing of Akala football pitch- 800,000.00	NORTH KADEM	2630201	1	2,200,000	2,200,000
19	construction of ECDE classroom at Mori @790000.00 construction of Ongora Kakuru primary ECDE @1000000.00 construction of Ongora Kakuru primary ECDE toilet @500000.00	NORTH KANYAMKAGO	2630201	1	3,990,000	3,990,000

ANNEX I: DEVELOPMENT PROJECTS FY 2026/27

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
	construction of Chunge primary ECDE @1000000.00 construction of Rapogi primary ECDE @700000.00					
20	Construction of ECD at Wawaga primary	NORTH SAKWA	2630201	1	600,000	600,000
21	Construction of ECD Class at Kwibancha	NTIMARU WEST	2630201	1	894,143	894,143
22	construction of ECDE classroom at Nyamosense@600,000 construction of pit latrine at Kengariso primary schol@385,00 Construction of ECDE classroom at Moheto@600,000 construction of ECDE classroom at Gosehi @600,00	NYAMOSENSE/KOMOSOKO	2630201	1	2,185,000	2,185,000
23	Completion of Nyangubo and Wuoth Ogik Primary ECDE classrooms to standards @ 600,000)	RAGANA-ORUBA	2630201	1	600,000	600,000
24	Construction to completion of Nyangubo primary ECDE classroom (KSh. 700,000)	RAGANA-ORUBA	2630201	1	700,000	700,000
25	Supply and installation of 8,000 Litre capacity water tanks to all ECDE centres within the ward (11 ECDE schools) @ KSh. 1,320,0001. MILIMANI PRIMARY 2. NYANGUBO PRIMARY 3. ORUBA PRIMARY 4. ORUBA KEYO PRIMARY 5. ST. ALBERT DIP PRIMARY 6. MIGORI PRIMARY7. ASSAR JOHANSSON PRIMARY8. WUOTH OGIK TOWNSHIP PRIMARY9. RAGANA PRIMARY 10. PAP NDEGE NYAMUSI PRIMARY 11. NYANKO PRIMARY	RAGANA-ORUBA	2630201	1	1,320,000	1,320,000
26	construction of ECDE classrooms at Kisangura primary @500000.00 construction of ECDE classroom at Amisi primary @500000.00 construction of ECDE classroom at Manyonge primary @500000.00 construction of ECDE classroom at SDA Ng'ong'a primary @500000.00 construction of ECDE classroom at Uriri primary @500000.00	SOUTH KANYAMKAGO	2630201	1	2,500,000	2,500,000
27	construction of stand-alone ECDE classroom at Nyasoti @1100000.00 construction of Uradi ECDE classroom @700000.00	SOUTH SAKWA	2630201	1	1,800,000	1,800,000
28	completion of Ombo ECDE @200000 construction of toilet at Muslim primary ECDE @250000	SUNA CENTRAL	2630201	1	450,000	450,000
29	Nyambare stand alone ECD and latrine @900000 Romaguha stand alone ECD and latrine @900000	TAGARE	2630201	1	1,800,000	1,800,000
30	Construction of ECD at Nyaera primary @ 621,252.84	WASIMBETE	2630201	1	621,253	621,253
31	construction of ECDE classrooms at Oyani, Puche, God Jaoko, Osogo, Maram, Kayuda, Ong'eng'a @4700000.00	WEST KANYAMKAGO	2630201	1	4,700,000	4,700,000
S030103	**Technical Vocational Education And Training**					**19,000,000**
S03010302	**Youth Home Craft Centres And Enterprise Services**					**19,000,000**
H016	**Technical, Vocational, Education and Training - Infrastructure Development**	**Migori County**				**19,000,000**
2	Construction and Completion of Nyamitha VETC Workshop and Manager's office	Kaler	3110202	1	4,000,000	4,000,000
3	Completion of Ntimaru VETC Phase II	Ntimaru East	3110202	1	7,000,000	7,000,000
4	Completion of Kadera Kwoyo VETC Phase I	North Sakwa	3110202	1	7,000,000	7,000,000

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Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
5	Construction of Nyamitha VETC Four Door Toilet	Kaler	3110202	1	1,000,000	1,000,000
S030104	Sports Development					2,000,000
S03010401	Talent Development Services					2,000,000
H019	Sports Infrastructure Development services	Migori County				2,000,000
1	Completion of Masara Baseball court	Wiga Ward	3110504	1	1,000,000	1,000,000
2	Levelling of Kawino Primary Field- Community Project	CENTRAL KANYAMKAGO	3110504	1	1,000,000	1,000,000
S030105	Pending bills					7,000,000
S03010501	Pending bills					7,000,000
H022	Pending bills	Migori County				7,000,000
2	Non-Residential Buildings (offices, schools, hospitals, etc..)	County	3110202	1	7,000,000	7,000,000
S06	County Assembly					20,000,000
S0601	Office Of The Clerk					20,000,000
S060102	Infrastructure Development			1		20,000,000
S06010201	Infrastructure Development services			1		20,000,000
L002	County assembly development Projects	migori				20,000,000
2	Completion of Committee Rooms Phase 3	County	3110202	1	20,000,000	20,000,000
S08	County Executive					40,000,000
S0801	Office of the Governor					40,000,000
S080102	Governance And Administration Services					35,663,897
S08010209	Infrastructure Development					35,663,897
O013	Construction of County headquarters	Migori				35,663,897
1	Other Infrastructure and Civil Works	County	3111504	1	35,663,897	35,663,897
S090108	Pending Bills					4,336,103
S09010801	Pending Bills					4,336,103
1	Other Infrastructure and Civil Works	County	3111504	1	4,336,103	4,336,103
S09	Public Service Management & Devolution					426,500,000
S0901	Public Service Management					426,500,000
S090106	Second Kenya Devolution Support Program					412,500,000
S09010601	Capacity Building					412,500,000
T013	Investment	Migori				412,500,000
1	Investment	County	2630201	1	352,500,000	352,500,000
2	Counter Part Funding	County	2630201	1	60,000,000	60,000,000
S090108	Pending Bills					4,000,000
S09010801	Pending Bills					4,000,000
T002	Payment of Pending Bills	Migori				4,000,000
2	Pending Bills	County		1	4,000,000	4,000,000
S090110	Sub-County Administration Services					10,000,000
S09011001	Devolved Units' Development Services					10,000,000

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				2026/27 FY Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
T001	**Devolve Unit Services**	**MIGORI**				**10,000,000**
1	Construction of toilets and Fencing of Muhuru Sub County Office	Muhuru	3110202	1	2,000,000	2,000,000
2	Renovation of Kuria East Sub County Office	Kuria East	3110302	1	2,000,000	2,000,000
3	Renovation of Suna West Sub County Office	Suna west	3110302	1	1,000,000	1,000,000
4	Completion of Norh Sakwa Ward Office	North Sakwa	3110302	1	2,000,000	2,000,000
5	Completion of West Sakwa Ward Office	West Sakwa	3110302	1	1,000,000	1,000,000
6	Renovation of Wiga Ward Office	Wiga	3110302	1	1,000,000	1,000,000
7	Completion of Nyabasi West Ward Office	Nyabasi	3110302	1	1,000,000	1,000,000
S04	**Environment, Natural Resources, Climate Change and Disaster Management**					**405,066,268**
S0401	**Environment, Natural Resources, Climate Change and Disaster**					**405,066,268**
S040102	**Climate Change Adtaptation And Mitigation**					**394,066,268**
S04010201	**Climate Change Adaptation And Mitigation**					**394,066,268**
I015	**Donor Funds for Climate Action - FLLoCA**	**Migori County**				**394,066,268**
1	Counterpart Funding	County	2630201	1	50,000,000	50,000,000
2	Climate Change - German Dev't Bank (KfW) - (FLLoCA -CCRI Grant)	County	2630201	1	80,802,084	80,802,084
3	Climate Change - IDA World Bank (FLLoCA)	County	2630201	1	147,424,338	147,424,338
4	Allocation for Court fines	County	2630201	1	1,366,803	1,366,803
	IDA-Integrated Natural Resources Management Programme -(NReMP) IFAD		2630201	1	81,244,200	81,244,200
5	Allocation for Mineral Royalties	County	2630201	1	33,228,843	33,228,843
S040103	**General administration & support services**					**500,000**
S04010301	**General administration**					**500,000**
1	Other Infrastructure and Civil Works--Non Residential (Office toilet)	County	3111504	1	500,000	500,000
S040105	**Environmental Management And Protection**					**4,500,000**
S04010501	**Solid Waste Management**					**4,500,000**
I013	**Purchase of land for final waste disposal**	**Migori County**				**4,500,000**
2	Acquisition and registration of land	County	3130101	1	4,500,000	4,500,000
S040106	**Community Projects**					**1,000,000**
S04010601	**Community Projects**					**1,000,000**
	Purchase of iron sheets @1000000.00	KACHIEN'G	2640201	1	1,000,000	1,000,000
S040107	**Disaster Management and Response**					**5,000,000**
S04010701	**Fire Rescue Services**					**5,000,000**
1	Other Infrastructure and Civil Works	County	2640201	1	5,000,000	5,000,000
S12	**Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy**					**443,187,331**
S1201	**Agriculture**					**410,887,331**
S120104	**Crop Development And Management**					**19,000,000**
S12010401	**Crop Development**					**19,000,000**
Z004	**Crop Development**					**19,000,000**
1	Agricultural Materias, Supplies and Small Equipment	County	2211007	17000	1,000	17,000,000

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				2026/27 FY Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
2	Fungicides, Insecticides and sprays	County	2211004	1000	2,000	2,000,000
S120105	Agribusiness Development					1,000,000
S12010401	**Agribusiness Development**					**1,000,000**
1	Agricultural Materias, Supplies and Small Equipment	County	2211007	1	1,000,000	1,000,000
S040106	Community Projects					5,015,524
S04010601	**Community Projects**					**5,015,524**
1	Distribution of 7 Cows	GOT KACHOLA	2211007	1	755,591	755,591
2	Purchase of Sahiwal Heifers	CENTRAL KANYAMKAGO	2211007	1	1,000,000	1,000,000
2	purchase of 10 heifers and 10 sahiwall bulls @2 ,459,933.34	MACALDER/KANYARWANDA	2211007	1	2,459,933	2,459,933
3	purchase of Six sahiwal heifers and two sahiwal bull @800000	NORTH KAMAGAMBO	2211007	1	800,000	800,000
S120106	Donor Funding					385,871,807
S12010601	**Donor Funding**					**385,871,807**
Z007	**Donor Funds**	**County**				**385,871,807**
1	National Agricultural Value Chain Development Project(NAVCDP)	County	2630201	1	231,250,000	231,250,000
2	Fertilizer Subsidy	County	2630201	1	144,621,807	144,621,807
8	NAVCDP County Cofunding	County	2630201	1	10,000,000	10,000,000
S1203	Livestock Production					12,000,000
S120302	Livestock Breeds Improvement					6,820,000
S12030201	**Introduction Of New Genetic Materials**					**5,400,000**
AA006	**Supporting livestock breeding services**	**County and Sub**				**5,400,000**
2	Procurement of Incalf Dairy Heifers	County	2211007	30	130,000	3,900,000
3	Procurement of chicks for groups	County	2211007	30	50,000	1,500,000
S12030202	**Livestock Multiplication And Upgrading**					**1,420,000**
AA007	**Upgrading and breeding of Livestock**	**County**				**1,420,000**
1	Procurement of breeding Gala Goats	County	2211007	14	50,000	700,000
2	Procurement of breeding Sahiwal bulls	County	2211007	9	80,000	720,000
S120303	Livestock Climate Change Adaptation And Mitigation					980,000
S12030301	**Livestock Focused Climate Risk Management**					**980,000**
AA008	**Establishing and bulking of drought tolerant fodder and livestock supplementation**	**County**				**980,000**
1	Procurement of Livestock feed supplements	County	2211007	1	600,000	600,000
2	Procurement of Drought tolerant fodder planting materials	County	2211007	1	380,000	380,000
S120304	Livestock Enterprise Development And Value Addition					3,000,000
S12030401	**Livestock Enterprise Development**					**2,000,000**
AA004	**Procurement of fodder planting materials and seeds for distribution to farmers to do fodder bulking sites**	**County**				**2,000,000**
1	Procurement of Livestock feed formulation materials	County	2211007	1	1,000,000	1,000,000
2	Procurement of fodder planting materials and seeds	County	2211007	1	1,000,000	1,000,000
S12030402	**Livestock Products Value Addition**					**1,000,000**

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				2026/27 FY Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
AA005	**Support to Milk value addition firms**	**County**				**1,000,000**
1	Procurement of milk value addition materials	County	2211007	1	1,000,000	1,000,000
S120306	**Livestock Market Development**					**1,200,000**
S12030602	**Market Support Infrastructure**					**1,200,000**
AA003	**Construction of livestock loading rumps and inspection crushes at Awendo and Oria markets in Central Sakwa and North Kanyamkago Wards**	**Kuria west Sub**				**1,200,000**
1	Construction of Livestock inspection crushes	County	3110202	2	200,000	400,000
2	Construction of Livestock loading rumps	County	3110202	1	800,000	800,000
S1204	**Veterinary Services**					**8,000,000**
S120403	**Livestock Disease And Pest Control And Management**					**5,000,000**
S12040301	**Disease And Pest Control**					**3,500,000**
AB014	**Purchase of Vaccines and Sera for livestock vaccination**	**All wards**				**3,500,000**
1	Purchase of vaccines and sera	County	2211026	1	3,500,000	3,500,000
S12040302	**Disease Surveillance**					**1,500,000**
AB015	**Purchase of Laboratory Equipment**	**Suna Central**				**1,500,000**
1	Purchase of Laboratory Equipment	Suna Central	3111107	1	1,500,000	1,500,000
S120406	**Veterinary Public Health**					**1,500,000**
S12040602	**Meat Hygiene**					**1,500,000**
AB016	**Refurbishment of Non-Residential Buildings**	**Suna Central**				**1,500,000**
1	Renovation of Nyasare Slaughterhouse	Suna Central	3110202	1	1,500,000	1,500,000
S120407	**Pending Bills**					**1,500,000**
S12040701	**Pending Bills**					**1,500,000**
AB020	Proposed Construction of Rapogi Slaughterhouse		3110202	1	1,500,000	1,500,000
S1202	**Fisheries and Blue Economy**					**12,300,000**
S120201	**Aquaculture Development**					**6,980,000**
S12020101	**Aquaculture Production Systems**					**800,000**
AC013	**Fish pond and Dam development**	**Migori**				**800,000**
1	Supply of fish pond liners	County	2211007	4	200,000	800,000
S12020102	**Fish Breeding And Stockings**					**3,180,000**
AC003	**Stocking of fish ponds, fish cages and dams**	**Migori**				**3,180,000**
1	Stocking of Monosex Nile Tilapia fingerlings in fish cages and fish ponds	County	3111302	265000	12	3,180,000
S12020103	**Fish Feeds And Feeding**					**3,000,000**
AC004	**Supply of fish feeds**	**Migori**				**3,000,000**
1	Fish feeds	County	2211007	12000	250	3,000,000
S120206	**General Administration And Support Services**					**3,020,000**
S12020601	**General Administation**					**3,020,000**
AC015	**Renovation of office**	**Migori**				**3,020,000**
1	Renovation of opapo Mini Fish Handling Facility	County	3110504	1	3,020,000	3,020,000

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				2026/27 FY Budget		
S120208	Pending Bills					2,300,000
AC010	Pending Bills	Migori				2,300,000
1	Pending Bills	County	3110202	1	2,300,000	2,300,000
S13	Trade, Tourism, Industry, Market & Cooperative Development					141,585,698
S1301	Trade & Market Development					73,585,698
S130102	Trade and Markets Promotion and Development					50,000,191
S13010202	Trade infrastructure development services					50,000,191
AD003	Trade Infrustructure Development	County				50,000,191
	Construction/Completion and Renovation of Market Shades					50,000,191
1	Construction of market shades and toilets	County	3110202	1	50,000,191	50,000,191
AD006	Community Projects	County				17,585,507
	construction of bodaboda shade at kebobono, nyaigutu, nyabokarange, ikerege, gwikonge @1700000.00	BUKIRA CENTRL/IKEREGE	3110202	1	1,700,000	1,700,000
	construction of boda boda shed at Ntunyigi @456518.46 construction of boda boda shed at Kehancha kati @456518.46	BUKIRA EAST	3110202	1	913,037	913,037
	construction of bodaboda shade at Kokuro Luri @500000 construction of bodaboda shade at awendo rapogi stage @500000	CENTRAL SAKWA	3110202	1	1,000,000	1,000,000
	construction of bodaboda shade at Nyangau @242911.79	EAST KAMAGAMBO	3110202	1	242,912	242,912
	1. bodaboda sheds @Wikodongo junction and Oyani for 500,000/= 2. Supply of Chairs @954,947/=	EAST KANYAMKAGO	3110202	1	1,454,947	1,454,947
	Construction of Masonga bodaboda shade 350000 Tisinye bondabonda shade 350000	GOKEHARAKA/GETAMBWEG A	3110202	1	700,000	700,000
	purchase of assorted empowerment items for youth and women groups @1000000.00	KACHIEN'G	3110202	1	1,000,000	1,000,000
	construction of Mama Mboga shade at Nyamache@2500000	KALER	3110202	1	2,500,000	2,500,000
	Boda boda shed @Gontatumwa @Kamutundi @Komasimo @Masaba transformer	MASABA	3110202	1	1,200,000	1,200,000
	construction of bodaboda shade at Nyangaya @253063.33	NORTH SAKWA	3110202	1	253,063	253,063
	purchase Coffee Pulping Machine @ Gitungi	NTIMARU WEST	3110202	1	1,000,000	1,000,000
	construction of bodaboda shades at Senta, Nyabikongori, Maeta, Kendege markets @1500000.00	NYABASI WEST	3110202	1	1,500,000	1,500,000
	construction of Chung'ni market shade @4121547.79	WIGA	3110202	1	4,121,548	4,121,548
S130104	Pending Bills					6,000,000
S13010401	Pending Bills					6,000,000
AD008	Pending Bills	County	1			6,000,000
1	Nonresidential Building	County	3110302	1	6,000,000	6,000,000

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Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
S1302	Industrialization					63,000,000
S130202	Industrial development & investment services					63,000,000
S13020202	Investment promotion services.					63,000,000
AE003	CAIPS Establishment	County	1			63,000,000
1	Migori County Contribution to CAIPS (b/f)	County	2630201	1	63,000,000	63,000,000
S1305	Liquor Licensing and Control					5,000,000
S130502	Liquor licensing & control services					5,000,000
S13050203	Infrastructure development					5,000,000
AN004	Treatment Center Infrustructure Development	County	1			5,000,000
1	Treatment Center Infrustructure Development	County	3110202	1	5,000,000	5,000,000
S10	Lands, Housing, Physical Planning and Urban Development					44,787,057
S1001	Lands & Housing					44,787,057
S100104	Land Survey Services					15,000,000
S10010401	Survey and Aggregation services					15,000,000
W003	Land Survey Services	Migori				15,000,000
1	Acquisition of Land	County	3130101	1	15,000,000	15,000,000
S100106	Donor Funding					7,787,057
S10010601	Donor Funding					7,787,057
1	Housing Levy Fund to the County Rural and Urban Affordable Housing Committees	County	2630201	1	7,787,057	7,787,057
S100106	Pending Bills					2,000,000
S10010601	Pending Bills	Migori				2,000,000
1	Acquisition of Land	County	3130101	1	2,000,000	2,000,000
S1002	Physical Planning & Urban Development					20,000,000
S100203	Physical and Land use planning services					20,000,000
X005	Local Physical and Land Use Planning Services					20,000,000
1	Contracted Technical Services(Muhuru Town Planning)	Muhuru	2211311	1	20,000,000	20,000,000
S05	Roads and Transport					1,056,435,002
S0501	Roads and Transport					1,056,435,002
S050102	Road Development, Maintenance & Management					1,006,435,002
S05010201	Community Access Roads			1		399,515,327
	Roads in Bukira Central/Ikerege ward @9300073.47	BUKIRA CENTRL/IKEREGE	3110402	1	9,300,073	9,300,073
	opening of Nyabikwi-Korosaro-Nyangoto-Kemakoba @10000000 opening of Alliance one-Karosi @5000000	BUKIRA EAST	3110402	1	15,000,000	15,000,000
	Roads in Central Kamagambo ward	CENTRAL KAMAGAMBO	3110402	1	10,000,000	10,000,000
	Roads in Central Kanyamkago @9800426.04	CENTRAL KANYAMKAGO	3110402	1	9,800,426	9,800,426
	Roads in Central Sakwa ward @13000000.00	CENTRAL SAKWA	3110402	1	13,000,000	13,000,000
	Kaezeki -Nyandiga -Opapo fisheries Repair of culvert	EAST KAMAGAMBO	3110402	1	1,000,000	1,000,000

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Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
	opening of Kogecha-Kudho road @9000000.00 maintenance of Kimamra-Kudho road @2100000	EAST KAMAGAMBO	3110402	1	11,100,000	11,100,000
	Openning of Benga-Silanga-Rapul road for @ 11,000,000/=	EAST KANYAMKAGO	3110402	1	11,000,000	11,000,000
	Opening of Ondong-Koyugi Mangana-Adugo-Kouko-Ayego @6069466.00	GOD JOPE	3110402	1	6,069,466	6,069,466
	Opening of mahututu-getotira-mezani road @ 7m 2 Maintenance of gwikonge-gukihuru-gokebobora-kubinto- sibori road @6m	GOKEHARAKA/GETAMBWEGA	3110402	1	12,950,001	12,950,001
	Road 1. Namba Kodero-Koweru Road 2. Ratieny -Yago- Aonge Dhiang Road	GOT KACHOLA	3110402	1	12,000,000	12,000,000
	Installation of three lines of 1200 diameter culverts at Kundui river at Nyamwini village @ 1,744,839.92 maintenance of twenty-five kilometers roads in the ward @8000000	ISIBANIA	3110402	1	9,744,840	9,744,840
	Murraming of roads in the ward @1000000.00 access to Nyamanga primary school @3000000.00 opening of Rabolo beach - Odendo road @5000000.00	KACHIEN'G	3110402	1	9,000,000	9,000,000
	Opening of Nyikendo-Magina @7000000 mainetance of Otacho school-Anjego road @3000000	KAKRAO	3110402	1	9,980,559	9,980,559
	Maintenance of Roads in the ward@7998537.33	KALER	3110402	1	7,998,537	7,998,537
	Maintenance of existing roads in the ward @12000000.00	KANYASA	3110402	1	12,000,000	12,000,000
	Installation of box culvert at Kakumu - Ngoche opening of access to Ngoche sec and Ngoche primary maintenance of Rabuor-Kwa-Radienya-Nyamongo-Kojea-Kwa hills pri-Kokoto junction @4100000	KWA	3110402	1	11,567,531	11,567,531
	Opening/Maintenance of Isibania - Nasa - Kengori - Nyabiri - Nyametembe - Sorore - Omorange - Kengori Road @. 12,392,000	MAKERERO	3110402	1	11,392,000	11,392,000
	1.Upepo-Nyatira -sagegi road 2.Kombe-Chonjo chonjo road 3.Ntiyange pefa,-Romwita Mahende road 4.Masaba catholic -Masaba bridge-Hibwa-Kwirambo road 5.Nyanchabo rongabi road 6.Kwini-Kohanga dispensary road, 7.Ndamukia-kibunjiki-Kurutyanye road 8.Masaba-roturuni-getonganya road	MASABA	3110402	1	13,000,000	13,000,000
	Maintenance of roads in Muhuru ward @8000000.00	MUHURU	3110402	1	8,000,000	8,000,000
	(a) Opening of Thimlich-Osani road @5,000,000.00 (b) Okenge- intake road@4,000,000.00 (c) Okenge- Nyatuoro road @ 5,000,000.00	NORTH KADEM	3110402	1	14,000,000	14,000,000
	opening of Ojwang Omollo - Obungo road @3000000.00 opening of Ayego - Gete road @3700000.00 opening of Ayiengo - Nyaongo road @4000000.00	NORTH KANYAMKAGO	3110402	1	10,703,400	10,703,400

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Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
	A) Opening of wangirabose primary junction - Okehoro road @2000000 B) Opening of sumwa road @2000000 C) Opening of kurunyere -giririani road@4000000 D) Opening of omariba-nyaibuti-omatongo-nyamotanbe road @4000000 E) Grading,culverting and murraming of minyere all roads @3000000	NTIMARU EAST	3110402	1	15,000,000	15,000,000
	Openning of Kohero -Senkenya Road @3,000,000.00 Openning of Kwibancha Gwisara Road Road @ 5,000,000.00 Maintannance of Kwibancha Matare Road @ 3,000,000.00 Openning of Sagati-Itongo Road @4,000,000.00	NTIMARU WEST	3110402	1	15,000,000	15,000,000
	Opening and culver's installation of. >Kwigena-chorwe-tebesi-kwihemba Road @5000000 >Sobu - muchuni-Elijah kohera road @2000000 >Maroa -nyantangana-Bogoge-nyamegogo-masisi Road @2000000 >Grading of kwiriba-okwahu-girigiri-getongoroma-kwihemba-kwiriba-chacha mahiri. Road @3000000 >Kugitimo -merama-gwitonyi.@1600000	NYABASI EAST	3110402	1	13,600,000	13,600,000
	opening of Sanawa road and installation of 900mm and 600mm culverts maintenance of Nyeitara - Sanchawa - Maeta road maintenance of Musweto - Nyaroha - Mosaro road maintenance of Kegonche - Kwigogo - Nyeirema - Kebaroti - Remanyanki Marigo road	NYABASI WEST	3110402	1	9,508,758	9,508,758
	opening of Nyabohanse-Nyamwini-Kumumwamu @3000000 opening of Burimba-Masini-Bogambero @3500000 opening of Komosoko-Kengariso @2000000 opening of Little home-Isebania-Gwitacho @2000000 opening of Ngochoni-Getongoroma @3000000	NYAMOSENSE/KOMOSOKO	3110402	1	13,500,000	13,500,000
	Maintenance, gravelling,bush clearing, culverting and culvert clearance_All ward access roads Oppenning of ElijaoAgalo-Siany road	RAGANA-ORUBA	3110402	1	8,000,000	8,000,000
	South Kamagambo roads @10000000.00	SOUTH KAMAGAMBO	3110402	1	10,000,000	10,000,000
	opening of Oruba junction - Mercy orphanage road @8937499.00	SOUTH KANYAMKAGO	3110402	1	8,937,499	8,937,499
	maintenance and murraming of Sare road network @3000000.00 mainetance and murramming of Koyayo - Wasaria - Manyatta road @2000000.00	SOUTH SAKWA	3110402	1	5,000,993	5,000,993
	installation of normal culvert at Onyalo @330000 and Ochieng Orwa @330000	SUNA CENTRAL	3110402	1	660,000	660,000
	maintenance of roads across the ward @8000000	SUNA CENTRAL	3110402	1	8,000,000	8,000,000
	maintenance of roads in Suna Central ward @2001243.67	SUNA CENTRAL	3110402	1	2,001,244	2,001,244
	Masura roadNyambare _Mtuma roadNyankore_TongeriaMchebe_RebohochaNyabirongo lower_ Onyageta roadGetaisaria_ Kwirambo Komakara roadKorogati_Romaguha road	TAGARE	3110402	1	13,000,000	13,000,000

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				2026/27 FY Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
	ROAD Maintenance 1. Ogada -Giribe ROAD 2. Maembe Moja- Koyaro Road 3. Ore -Petal Roads 4. Ongombe - Border Road 5 machicha Nyabukembo road 6.Openning of Buembu -Kokowa Road	WASIMBETE	3110402	1	12,000,000	12,000,000
	maintenance of Sindianya - Ramoya road @3000000.00 maintenance of Kibumburia - Wuoth Ogik - Magoto road @2000000.00 opening of Kaksimba - Nyamilu road @5000000.00	WASWETA II	3110402	1	10,000,000	10,000,000
	opening and maintenance of roads across the ward @7700000	WEST KANYAMKAGO	3110402	1	7,200,000	7,200,000
	construction of culvert at Wath Kamule	WEST SAKWA	3110402	1	2,500,000	2,500,000
	maintenance of roads	WEST SAKWA	3110402	1	7,000,000	7,000,000
	maintenance of Masara - Kibuon road @5000000.00 maintenance of Kokendi - Bungu road @5000000.00	WIGA	3110402	1	10,000,000	10,000,000
S05010202	**Construction Of Bridges And Maintanance**					**117,000,000**
J003	**Design and Construction of Bridges and other structures**	**migori**				**117,000,000**
1	Box culverts/foot bridges/other drainage structures	County	3110501	1	117,000,000	117,000,000
2	Nyangera					
3	nyitienge					
4	ongombe					
5	sidika raga					
6	hill view					
7	nyamanga					
8	nyamoteba					
9	lela-kuria					
10	nyakwana-kurutiange					
11	nyamasare					
12	remarwa-nyantangana					
S05010203	**Mechanization Services**					**128,000,000**
J004	**purchase of road construction equipment/maintenance/service parts/force accounts**	**migori**				**128,000,000**
1	Maintenance of plant and equipments including supply of service parts	County	2220201	1	30,000,000	30,000,000
2	Refined Fuel	County	2211203	1	60,000,000	60,000,000
3	Purchase of prime mover	County	3111116	1	18,000,000	18,000,000
4	Road construction through force account/other road works	County	2220207	1	20,000,000	20,000,000
S05010204	**Road Management Services**					**5,000,000**
J005	**transport management services**	**migori**				**5,000,000**
1	Improvement of NMT through road marking, signages ,widening of walk ways,awareness campains and organised parking	County	4110101	1	5,000,000	5,000,000

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Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
S05010205	**Road Maintenance levy Fund**	**migori**				**56,919,675**
J001	**Road Maintenance levy Fund**	**migori**				**56,919,675**
1	Road Maintenance levy Fund	County	6510135	1	56,919,675	56,919,675
S05010205	**Road Network Improvement**					**300,000,000**
J002	**Design and Construction of Major county Roads**	**migori**				**300,000,000**
1	Major county roads/other migori county remaing roads	County	3110401	1	300,000,000	300,000,000
1	Maintenance of Major Townships Roads/Subcounty Roads /other remaining roads					
1	Kwoyo - Luanda Kawuor					
2	Ranen - Mulo - Angaga					
3	Oboke - Nyarombo					
4	Nyasore - Angogo - Mitwe					
5	Ulanda - CB Uriri					
6	Nyakuru - Nyarombo - D212 Dede					
7	Sony - Bondo Otuchi - Nyatambe					
8	Opening of TTI to Bware Ring Road					
9	Ranen - Otacho - Ogwamrondo					
10	Gimuri - Wangirabose-Itongo-Siabai-Taragai-Nguruna-Ntimaru					
11	Sakuri - Kegonga - Kugitimo - Nyametaburo					
12	Makararangwe - Matare-Taragai					
13	Kiomakebe - Makonge					
14	Kubinto-Masangora-Gwikonge					
15	Kegonga - Nyabikongori-Kemakoba					
16	Kegonga - Koromangucha					
17	Ntimaru - Caanan					
18	Maeta Hospital - Kendege - Soteni					
19	Getontira - Kwigogo					
20	Karamu - Ngisiru					
21	Gukiguku - Moheto					
22	Bohorera-Nyawaitachiria-Mabera					
23	Tom Mboya - Nyabohanse					
24	Nyabohanse - Kumumwamu					
25	Ngisiru - Nyanchabo					
26	Kubweye - Kumumwamu- Iraha					
27	Getonganya - Nyanchabo					
28	Nyamagagana - Korobunyinge					
29	Nyamagagana - Ikerege					
30	Kiomakebe - Sorore					
31	Keburui - Nyametaburo					

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Code	Sector / Programme / Activity	Where	Sub Item	2026/27 FY Budget Target	Unit Cost	Amount
32	Nyabikwi-Kehancha-Korosaro-Nyaimwa-Sengerema-Taranganya					
33	Bande - Olasi - Apilo					
34	Macalder - Okenge					
35	Kogore - Otati - Kiranda					
36	Otati - Raguda					
37	Luanda Konyango - Okenge					
38	Otho - Serena - Got Kachola					
39	Serena - Matoso					
40	Namba - Kalangi					
41	Ratieng - Nyakurungoto - Bande					
42	Okenge - Kituka					
43	Akala - Onger					
44	Kanga Onditi - Nyandema					
45	Otho - Aneko					
46	E109 Kwoyo Kodalo - A1 Rongo					
47	Maram - Sango					
48	A1 Marera -Nyaburu- C20 Winyo					
49	Nyarach - Ofwanga - Kanyadgiro					
50	Ndege Oriedo - Uriri - Ochol					
51	Matafari - Pap Kondigo					
52	Rongo - Rairi - Kangeso					
53	Kasere -Ngodhe					
54	A1 Junction - Siala technical					
55	D 212 - Miyare School					
56	Slaughter - Magina					
57	Nyasare - Ochieng Orwa pri.sch.					
58	Opasi - Mirunga					
59	God Jope - Stella B - Bware					
60	Bondo - Mukuro					
61	Kowino - Bondo Nyironge					
62	Kabobo - Mukuro					
63	Piny Oyie - Nyambona					
64	Nyabisawa -Bondo					
65	Sagero - Ndonyo					
66	Giribe - Arombe					
67	Uriri A1 - Nyabera					
68	Bware - Thim Jope					
69	Nyarago - Manyonge					
70	Oyani Malo - Bware - Oyani A1					

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Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
71	Kamin Olewe - Kagito					
72	Mukuyu - Got Kayayo - Achuth					
73	Lela -Ombo - Kabwana					
74	Masaa - Piny Owacho					
75	Thimlich- kabwana					
76	Oyani A1 - Gogo					
77	Rapogi - Amoso - Mori					
78	Kamin Olewe – Warega					
S050103	Pending bills					50,000,000
S05010301	**Pending bills**					**50,000,000**
J007	Pending payment of roads and bridges	migori county	3110402	1	50,000,000	50,000,000
S11	Water and Energy					511,452,695
S1101	Water					478,552,695
S110101	Policy, General Administration And Support Services					16,500,000
S11010102	**Operation And Maintenance Of Rural Water Services**					**16,500,000**
Y011	**Rehabilitation/Extension of Existing Water Projects**	**County**				**16,500,000**
1	Gwitembe Community Water Project in Ntimaru West Ward	Ntimaru West	3110502	1	2,500,000	2,500,000
2	Saro Community Water Project in Kakrao Ward	Kakrao	3110502	1	3,000,000	3,000,000
3	Mikei Community Water Project in Macalder Kanyaruanda Ward	Macalder Kanyarwanda	3110502	1	3,000,000	3,000,000
4	Namba borehole in Bukira East Ward	Kuria west	3110502	1	2,000,000	2,000,000
5	Ranen Community Water Project in North Sakwa Ward	North Sakwa	3110502	1	3,000,000	3,000,000
6	Rehabilitation of Obama Community Water Project in Central Sakwa Ward	Central Sakwa	3110502	1	3,000,000	3,000,000
S110102	Water Supply And Management Services					176,285,837
	Urban Water Supply and Sewerage			**3**		**31,508,572**
1	Extension of pipeline Nyabohanse water project	Komosoko Nyamosense	3110502	1	2,500,000	2,500,000
2	Rehabilitation of Kehancha (Orarwe) dam in Bukira East Ward	Bukira East	3110502	1	5,008,572	5,008,572
3	Drilling and Equipping of Rabare water project	Kanyasa	3110502	1	3,000,000	3,000,000
4	Drilling and Equipping of Munyu water project	Migori	3110502	1	3,000,000	3,000,000
5	Equipping and Construction of two water kiosks of Malunga Borehole	South Sakwa	3110502	1	3,000,000	3,000,000
6	Drilling and Equipping of Omanyanki Borehole	Makerero	3110502	1	6,000,000	6,000,000
7	Drilling and Equipping of Asara center	Central Kamagambo	3110502	1	3,000,000	3,000,000
8	Drilling and Equipping of Lwala Water	South Kanyamkago	3110502	1	3,000,000	3,000,000
9	Rehabilitation of Forest Borehole	Suna Central	3110502	1	3,000,000	3,000,000
S11010201	**Community Projects--Various Options**					**167,735,837**
Y006	**Community Projects - Water and Energy Services**	**County**				**167,735,837**
1	drilling and equipping of borehole at Komoko @4000000.00	BUKIRA CENTRL/IKEREGE	3110502	1	4,000,000	4,000,000
2	Spring protection at Kangare	CENTRAL KAMAGAMBO	3110502	1	600,000	600,000
3	equipping of kamigose water project @2000000.00	CENTRAL SAKWA	3110502	1	2,000,000	2,000,000
4	Equipping of Rombe Borehole	CENTRAL KANYAMKAGO	3110502	1	2,500,000	2,500,000

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Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
5	installation of solar light at Kimamra centre @250000 installation of solar light at Kawuon Onjore center @250000 installation of streetlight at Rare center @250000 drilling of borehole at Kitweru primary @2100000	EAST KAMAGAMBO	3110502	1	2,850,000	2,850,000
6	Water spring protection @Kawaloga Pithkongaro for 400,000/=	EAST KANYAMKAGO	3110502	1	400,000	400,000
7	extension of water kiosk at Ihore 750000	GOKEHARAKA/GETAMBWEG A	3110502	1	750,000	750,000
8	repair of boreholes across the ward @4000000.00 extension of water points @2000000.00	KACHIEN'G	3110502	1	6,000,000	6,000,000
9	equipping of Nyamanga dispensary water @2500000equipping of St. Filgona water project @2200000repair of solarlights at Ugari, Oluti, Kasembo, Oboke, Sangla, Nyayomo N, Korwa, Nyabisawa B @1050000	KAKRAO	3110502	1	5,750,000	5,750,000
10	Drilling of borehole at Wagoro@2500000	KALER	3110502	1	2,500,000	2,500,000
11	equipping of Kagembe/Ogenya water project @2000000.00	KANYASA	3110502	1	2,000,000	2,000,000
12	Protection of water spring at Kokoto Kawaganga @500000 Protection of water spring at Ngoche Kanyandege @500000 Protection of water spring at Onguo Kanyiko @570000 Installation of streetlight at Opasi market @350000 Repair and maintenance of streetlight at Rabuor market @240000	KWA	3110502	1	2,160,000	2,160,000
13	1. Drilling of Nguku Botete Borehole @2,000,000 2. Nyametembe A Spring Protection @KSH.1,000,000 Kohego street lights @ 2500111	MAKERERO	3110502	1	5,500,111	5,500,111
14	Equipping of Lisori water project	MUHURU	3110502	1	3,040,422	3,040,422
15	Rehabilitation of Kokuku water pan @3,000,000	NORTH KADEM	3110502	1	3,000,000	3,000,000
16	Protection of water spring at Kanyabala@ 136800	NORTH KAMAGAMBO	3110502	1	136,800	136,800
17	Equipping of Mifuadhi water project @2000000.00 Equipping of Kambuji water project @2000000.00	NORTH KANYAMKAGO	3110502	1	4,000,000	4,000,000
18	Drilling and equipping of Yago borehole @8000000 Equipping of Oboke water borehole @5500000 Installation of floodlight at Ranen mission @3000000	NORTH SAKWA	3110502	1	16,500,000	16,500,000
19	Supply of (No 2) 10000Ltr water tanks.@400000	NYABASI EAST	3110502	1	400,000	400,000
20	Drilling and equipping of Remahando borehole @4500000.00	NYABASI WEST	3110502	1	4,500,000	4,500,000
21	Renovation of water project at Nyasagati@1800000.00	NYAMOSENSE/KOMOSOKO	3110502	1	1,800,000	1,800,000
22	Drilling, equipping and distribution of MIGORI WEST SDA CHURCH Borehole @6,773,592.65 Spring Protection_Kamaongo Spring Water @ 400,000)	RAGANA-ORUBA	3110502	1	7,173,593	7,173,593
23	spring protection at Aora Rabolo @500000 eight (8) integrated street floodlights @220000 total 1760000	SOUTH KAMAGAMBO	3110502	1	2,260,000	2,260,000
24	protection of Kolengo spring at Manyonge	SOUTH KANYAMKAGO	3110502	1	4,500,000	4,500,000

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Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
	Komwoso spring at Nduru Koguma spring at Ober Kodwol spring at Ober kanyanduru spring at Magongo Konyach spring at Magongo Kaugala spring at Lwala Nyamria spring at Manyonge Liyai spring at achuth					
25	Spring protection(, Kwirimba, Ragana,) @1031968.13	TAGARE	3110502	1	1,031,968	1,031,968
26	Drilling of borehole Dago St peterNyamaraga	WASIMBETE	3110502	1	3,000,000	3,000,000
27	equipping Kibumburia borehole @2500000.00 extension of water kiosks at Ndori and Kasigria primary school in Lela @2500000.00	WASWETA II	3110502	1	5,000,000	5,000,000
28	extension of Dago water project @1481197.00 drilling and equipping of Konduru water project @5000000.00	WEST KANYAMKAGO	3110502	1	6,481,197	6,481,197
29	protection 4 No Springs at bondo otuchi , Agulu Kituo , Soko Kogwari Soko Kondiek (Kanyamwango)	WEST SAKWA	3110502	1	2,063,010	2,063,010
30	drilling and equipping of Kokendi primary water project @4000000.00	WIGA	3110502	1	4,000,000	4,000,000
31	Installation of floodlights at Oyuma center in Siala @ 3,394,367.82	CENTRAL KAMAGAMBO	3110504	1	3,394,368	3,394,368
32	Installation of flood light at Kouma @3,394,367.82	CENTRAL KAMAGAMBO	3110504	1	3,394,368	3,394,368
33	installation of transformer at Nyamwini village@3800000	ISIBANIA	3110504	1	3,800,000	3,800,000
34	installation of floodlights at Ogongo market, Namba Kodero market, Orango market, Kowuor market and Owich Bombei market @16000000.00	MACALDER/KANYARWANDA	3110504	1	16,000,000	16,000,000
35	Installation of Solar Light Tagache Dispensary	MUHURU	3110504	1	2,100,000	2,100,000
36	installation of solar floodlights at Kakodo market centre @ 3200000.00 installation of solar floodlights at Kameji market centre @ 3200000.00 installation of solar floodlights at Kojwang market centre @ 3200000.00 installation of solar floodlights at canan market centre @ 3200000.00 installation of solar floodlights at Miyare school market centre @ 3200000.00	NORTH KAMAGAMBO	3110504	1	16,000,000	16,000,000
37	installation of streetlights at Lwala, Soweto, Kisugunua, Ongora, Oyani, Magongo, Edemba and Achuth	SOUTH KANYAMKAGO	3110504	1	2,000,000	2,000,000
38	installation of solarlights at Nyasoti, Siany and Uradi @5100000.00 equipping of Pith Kaloo borehole @3800000.00	SOUTH SAKWA	3110504	1	8,900,000	8,900,000
39	installation of solar light at Nyasare @250000 installation of solar light at Apida @250000 installation of solar light at Ombo @250000 installation of solar light at Police line @250000 installation of solar light at christian centre @250000 repair of Magina water tank @5000000	SUNA CENTRAL	3110504	1	6,250,000	6,250,000
S11010204	**Water Conservation, Protection And Governance**					**8,550,000**

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				2026/27 FY Budget		
Code	**Sector / Programme / Activity**	**Where**	**Sub Item**	**Target**	**Unit Cost**	**Amount**
Y009	**Construction of Spring Protection Works**	**County**				**1,800,000**
1	Construction of Alara Spring Protection Works	God Jope	3110502	1	600,000	600,000
2	Construction of Kamunono Spring Protection Works in Kakrao Ward	Kakrao	3110502	1	600,000	600,000
3	Construction of Keemumuru spring Protection Works in Bukira East Ward	Bukira East	3110502	1	600,000	600,000
Y018	**Supply and Delivery of 10000 Litre uPVC Water Storage Tanks for ECDEs, Health Facilities and TVETs**	**County**				**6,750,000**
1	Supply and Distribution of uPVC Water Storage Tanks	County	3110502	45	150,000	6,750,000
S110103	**Donor Funding**					**249,874,000**
S11010301	**Donor Funding**					**249,874,000**
Y006	**Kenya Water, Sanitation and Hygiene project (KWASH) - County Contribution**					**50,000,000**
1	Extension of Sorore Pipeline in Isebania Ward	Makerero	2630201	1	3,500,000	3,500,000
2	Extension of Keburui/ Bukumburi/ Nyabikaye Pipeline extension in Isebania Ward	Isebania	2630201	1	3,000,000	3,000,000
3	Drilling of Migori Central SDA borehole in Oruba Ragana Ward	Oruba Ragana	2630201	1	2,500,000	2,500,000
4	Drilling of Ranjira Borehole in Central Sakwa Ward	Central Sakwa	2630201	1	2,400,000	2,400,000
5	Equipping of Saria Borehole in North Sakwa Ward	North Sakwa	2630201	1	3,000,000	3,000,000
6	Equipping of Sango Secondary School Borehole in East Kamagambo Ward	East Kamagambo	2630201	1	3,000,000	3,000,000
8	Equipping of Apilo Dispensary Borehole in God Kachola Ward	Got Kachola	2630201	1	3,000,000	3,000,000
9	Drilling and Equipping of St Kizito primary school	Bukira East	2630201	1	5,000,000	5,000,000
10	Construction of Soko Kogunyo Water Project in Central Sakwa Ward	Central Sakwa	2630201	1	3,600,000	3,600,000
11	Extension of Ogwari borehole to Kogore Junction in Kanyasa ward	Kanyasa	2630201	1	3,200,000	3,200,000
12	Rehabilitation of Oyani intake works	Kakrao	2630201	1	3,500,000	3,500,000
13	Equipping of Rombe Borehole	Kakrao	2630201	1	5,200,000	5,200,000
14	Equipping of Maweni Borehole in Wasimbete Ward	Wasimbete	2630201	1	3,300,000	3,300,000
15	Rehabilitation of Oyani intake canal and sluice gates	Kakrao	2630201	1	3,300,000	3,300,000
16	Drilling of Burimagongo Borehole in Nyamosense Komosoko Ward	Nyamosense Komosoko	2630201	1	2,500,000	2,500,000
Y006	**Kenya Water, Sanitation and Hygiene project (KWASH)**					**199,874,000**
Y0061	**Kenya Water, Sanitation and Hygiene project (KWASH)**	**County**				**199,874,000**
1	Extension of Nyamwini borehole	isibania	2630201	1	3,000,000	3,000,000
2	Equipping of Omware Kanyawanga Borehole	Kakrao	2630201	1	3,400,000	3,400,000
3	Equipping of Seme Magawa water project	Macalder Kanyarwanda	2630201	1	4,000,000	4,000,000
4	Equipping of Onding Mon water project	God Jope	2630201	1	3,600,000	3,600,000
5	Upgrading of Raga water project	Kachieng	2630201	1	3,500,000	3,500,000
6	Equipping and Extension of Ravine Primary school borehole	Bukira East	2630201	1	4,000,000	4,000,000
7	Equipping of Kirengo borehole	Kakrao	2630201	1	3,000,000	3,000,000
8	Rehabilitation of Nyoprosony WUA - Kiasa and Apilo Lines in Kaler Ward	Kaler	2630201	1	4,500,000	4,500,000
9	Rehabilitation of Mifware community Water Project in North Kadem Ward	North Kadem	2630201	1	3,000,000	3,000,000
10	Equipping of Miroche primary school borehole	Macalder Kanyarwanda	2630201	1	3,300,000	3,300,000

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				2026/27 FY Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
11	Rehabilitation and extension of pipeline at Awendo	Central Sakwa	2630201	1	4,800,000	4,800,000
12	Equipping of Kabuoro	West Sakwa	2630201	1	3,500,000	3,500,000
13	Upgrading of Nyandago Borehole in Got Kachola Ward	Got Kachola	2630201	1	3,000,000	3,000,000
14	Extension of pipeline at Nyamaranya water project	Makerero	2630201	1	3,500,000	3,500,000
15	Rehabilitation of MUCOWASH water project	Muhuru	2630201	1	6,000,000	6,000,000
16	Rehabilitation and extension of pipeline at Sori Gunga water project	Kachieng	2630201	1	4,000,000	4,000,000
17	Rehabilitation of Uriri water project	Central Kanyamkago	2630201	1	4,600,000	4,600,000
18	Equipping of Kimai Borehole in Macalder Kanyarwanda Ward	Macalder	2630201	1	3,000,000	3,000,000
19	Upgrading of Sagenya Borehole in Kaler Ward	Kaler	2630201	1	3,000,000	3,000,000
20	Equipping of Marera	Central Kamagambo	2630201	1	4,000,000	4,000,000
21	Upgrading of Gureta Borehole in Gokehaka Getambwega Ward	Gokeharaka	2630201	1	4,000,000	4,000,000
22	Equipping of Kamigose borehole	Central sakwa	2630201	1	4,000,000	4,000,000
23	Equipping of Ongito borehole	North Kanyamkago	2630201	1	3,500,000	3,500,000
24	Rehabilitation of Ranen Water project in North Sakwa	North Sakwa	2630201	1	3,800,000	3,800,000
25	Extension of Ibencho Water Project	Muhuru	2630201	1	4,000,000	4,000,000
26	Rehabilitation of Ongora Primary school Borehole	South Sakwa	2630201	1	3,000,000	3,000,000
27	Other Infrastructure and Civil Works-Various Projects	County	2630201	1	99,874,000	99,874,000
28	Equipping of Kanyadera borehole in central Kanyamkago	Central Kanyamkago	2630201	1	3,000,000	3,000,000
S110104	**Pending Bills**					**4,384,286**
Y005	**Pending Bills - Community**					**4,384,286**
1	Water Supplies and Sewerage	County	3110502	1	4,384,286	4,384,286
S1102	**Energy**					**32,900,000**
S110202	**Energy Development Services**					**32,900,000**
S11020201	**Electrical Works Services**					**1,500,000**
AO010	**Repair of 3No. Grid Powered Floodlights**	**Migori County**				**1,500,000**
1	Otacho Dispensary	Central Sakwa	3110504	1	500,000	500,000
2	Rapogi Market	North Kanyamkago	3110504	1	500,000	500,000
3	Onyinjo	Oruba Ragana	3110504	1	500,000	500,000
S11020202	**Renewable Energy Development Services**					**31,400,000**
AO005	**Installation of Integrated Solar floodlights**	**Migori County**				**9,000,000**
1	Installation of Integrated solar floodlight at Kehancha	Bukira East	3111504	1	3,000,000	3,000,000
2	Installation of Integrated solar floodlight at Kehancha Jua Kali	Bukira East	3111504	1	3,000,000	3,000,000
3	Installation of Integrated solar floodlight at Kakrao Market	Kakrao	3111504	1	3,000,000	3,000,000
AO006	**Installation of Integrated solar Streetlights Within Migori County**	**Migori County**	3111504			**2,600,000**
1	Masaba Center	Masaba		2	200,000	400,000
2	Bikarabwa	Gokeharaka/Gitmbwega		2	200,000	400,000

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Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
3	Komasincha	Bukira East		2	200,000	400,000
4	Nyametaburo	Makerero		1	200,000	200,000
5	Taranganya	Bukira East		6	200,000	1,200,000
AO007	**Installation of 18No. Integrated solar Streetlights Within Migori County**	**Migori County**				**3,600,000**
1	God Bim	Kanyasa	3111504	3	200,000	600,000
2	Bonda	Kakrao	3111504	2	200,000	400,000
3	Kawa Junction	Suna Central	3111504	4	200,000	800,000
4	Soko Kogunyo	Central Sakwa	3111504	4	200,000	800,000
5	Bendera Tatu	Oruba Ragana	3111504	2	200,000	400,000
6	Kakrao Secondary Junction	Kakrao	3111504	3	200,000	600,000
AO007	**Repair of 8No Solar Powered Floodlights**	**Migori County**				**4,200,000**
1	Ntimaru Market	Ntimaru West	3111504	1	700,000	700,000
2	Ogwedhi Maasai	Kwa	3111504	1	500,000	500,000
3	Rongo Market	Central Kamagambo	3111504	1	500,000	500,000
4	Masaba	Masaba	3111504	1	500,000	500,000
5	Nyabohanse	Nyamosense Komosoko	3111504	1	500,000	500,000
6	Sibuoche	West Kanyamkago	3111504	1	500,000	500,000
7	Mkuro	Wiga	3111504	1	500,000	500,000
8	Opapo	East Kamagambo	3111504	1	500,000	500,000
AO008	**Repair of 20No Solar Streetlights in Rongo, Uriri and Awendo Subcounties**	**Migori County**				**3,000,000**
1	Minyenya	North Kamagambo	3111504	2	150,000	300,000
2	Kouma	Central Kamagambo	3111504	1	150,000	150,000
3	Riosir	Central kamagambo	3111504	1	150,000	150,000
4	Ngere Market	East Kamagambo	3111504	1	150,000	150,000
5	Ka Min Ogungu	East Kamagambo	3111504	1	150,000	150,000
6	Kogenya	South Kamagambo	3111504	1	150,000	150,000
7	Cham gi Wadu	South Kamagambo	3111504	1	150,000	150,000
8	Kolenya	North Sakwa	3111504	1	150,000	150,000
9	Nyakoro	North Sakwa	3111504	1	150,000	150,000
10	Junction Kaloo	South Sakwa	3111504	1	150,000	150,000
11	BarMulo	South Sakwa	3111504	1	150,000	150,000
12	Nyatambe	West Sakwa	3111504	1	150,000	150,000
13	Opoya	West Sakwa	3111504	1	150,000	150,000
14	Kokuro Junction	Central Sakwa	3111504	2	150,000	300,000
15	Thim Jope	East Kanyamkago	3111504	2	150,000	300,000
16	Oruba	South Kanyamkago	3111504	1	150,000	150,000

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Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
17	Uriri	South Kanyamkago	3111504	1	150,000	150,000
AO009	**Repair of 20No Solar Streetlights in Uriri, Sunae East and Suna West Subcounties**	**Migori County**	3111504	**20**		**3,000,000**
1	City Bay	West Kanyamkago		1	150,000	150,000
2	Obama	West Kanyamkago		1	150,000	150,000
3	Ongito	North Kanyamkago		1	150,000	150,000
4	Kambuji	North Kanyamkago		1	150,000	150,000
5	Uriri Center	Central Kanyamkago		2	150,000	300,000
6	Oyuma	God Jope		1	150,000	150,000
7	Riat	God Jope		1	150,000	150,000
8	Apida	Suna Central		2	150,000	300,000
9	Anjego	Kakrao		2	150,000	300,000
10	Rabuor	Kwa		2	150,000	300,000
11	Total	Oruba Ragana		1	150,000	150,000
12	Wuoth Ogik	Oruba Ragana		1	150,000	150,000
13	Magoto	Waswetta II		1	150,000	150,000
14	Ondisore	Waswetta II		1	150,000	150,000
15	Sirmina	Wiga		1	150,000	150,000
16	Nyalgunga	Wiga		1	150,000	150,000
AO0010	**Repair of 20No Solar Streetlights in Kuria West and Kuria East Subcounties**	**Migori County**	3111504	**20**		**3,000,000**
1	Kuiriba	Nyabasi East		1	150,000	150,000
2	Kugitimo	Nyabasi East		1	150,000	150,000
3	Kiagongo	Nyabasi West		1	150,000	150,000
4	Kabarishia	Nyabasi West		1	150,000	150,000
5	Nguku	Gokeharaka/Gitmbwega		1	150,000	150,000
6	Getachongo	Gokeharaka/Gitmbwega		1	150,000	150,000
7	Ntimaru Town	Ntimaru West		2	150,000	300,000
8	Siabai	Ntimaru East		1	150,000	150,000
9	Sagati	Ntimaru East		1	150,000	150,000
10	Makutano	Masaba		1	150,000	150,000
11	Nyanchabo	Masaba		1	150,000	150,000
12	Nyangoge	Tagare		1	150,000	150,000
13	Nyakore A	Tagare		1	150,000	150,000
14	Bogambero	Nyamosense Komosoko		1	150,000	150,000
15	Kumumwamu	Nyamosense Komosoko		1	150,000	150,000
16	Kehancha Town	Bukira East		2	150,000	300,000
17	Ikerege	Bukira Central		2	150,000	300,000

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Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
					2026/27 FY Budget	
AO0010	**Repair of 20No Solar Streetlights in Kuria West and Nyatike Subcounties**	**Migori County**	3111504	**20**		**3,000,000**
1	Okiro Beach	Kachieng		2	150,000	300,000
2	Otati	Kanyasa		1	150,000	150,000
3	Aloma	Kanyasa		1	150,000	150,000
4	Poya	Kanyasa		1	150,000	150,000
5	Okenge	North Kadem		1	150,000	150,000
6	Ndiwa	North Kadem		1	150,000	150,000
7	Pap Rombe	Macalder Kanyarwanda		1	150,000	150,000
8	Osiri Kambi	Macalder Kanyarwanda		2	150,000	300,000
9	Koweru	Kaler		1	150,000	150,000
10	Ochuna	Kaler		1	150,000	150,000
11	Matoso	Got Kachola		1	150,000	150,000
12	Apilo	Got Kachola		1	150,000	150,000
13	Muhuru Center	Muhuru		2	150,000	300,000
14	Nyangiti	Makerero		1	150,000	150,000
15	Kohego	Makerero		1	150,000	150,000
16	Isibania town	Isibania		2	150,000	300,000
S15	Municipalities					168,111,498
S1501	**Rongo Municipality**					**29,920,611**
S150105	**Infrastructure Development**					**8,000,000**
S15010501	**Infrastructural Development Services**					**8,000,000**
AH002	**Municipal Infrastructural Services**	**RONGO**	**1**			**8,000,000**
1	Other Infrastructural works	Rongo Municipality	3110504	1	8,000,000	8,000,000
S150102	**Donor Funding**					**20,920,611**
S15010201	**Donor Funding**					**20,920,611**
AH006	**External Development Partners Support**	**Rongo Municipality**	**1**			**20,920,611**
1	Market Development	Central Kamagambo	2630201	1	20,920,611	20,920,611
S150107	**Pending Bills**					**1,000,000**
S15010701	**Pending Bills**					**1,000,000**
AH005	**Pending Bills -Development**	**Rongo Municipality**	**1**			**1,000,000**
1	Other Infrastructural works	Rongo Municipality	3110504	1	1,000,000	1,000,000
S1601	**Kehancha Municipality**					**29,920,611**
S160105	**Infrastructure Development**					**9,000,000**
S16010501	**Infrastructural Development Services**					**9,000,000**
AI003	**Infrastructral Development**	**Kehancha**	**12**			**9,000,000**
1	Purchase of Garbage Truck	Bukira East	3110504	1	9,000,000	9,000,000
S150102	**Donor Funding**					**20,920,611**
S15010201	**Donor Funding**					**20,920,611**

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Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2026/27 FY Budget		
AH006	**External Development Partners Support**	**Kehancha**	**1**			**20,920,611**
1	Market Development	Bukira East	2630201	1	20,920,611	20,920,611
S1701	**Migori Municipality**					**78,349,665**
S170102	**Donor Funding**					**69,349,665**
S17010201	**Donor Funding**					**69,349,665**
AJ005	**Donor Funding**	**Migori Municipality**	**1**			**69,349,665**
1	Municipal Roads	Oruba Ragana	3110504	1	69,349,665	69,349,665
S170105	**Infrastructure Development**					**8,000,000**
S17010501	**Infrastructural Development Services**					**8,000,000**
AJ004	**Infrustructural develoipment**	**Migori Municipality**				**8,000,000**
1	Other Infrustructure and civil works	Migori Municipality	3110504	1	8,000,000	8,000,000
S170107	**Pending Bills**					**1,000,000**
S17010701	**Pending Bills**					**1,000,000**
AJ006	**Pending Bills**	**Migori Municipality**	**1**			**1,000,000**
2	Other Infrastructural works	County	3110504	1	1,000,000	1,000,000
S1801	**Awendo Municipality**					**29,920,611**
S180102	**Donor Funding**					**20,920,611**
S18010201	**Donor Funding**					**20,920,611**
AK006	**Donor funds**	**Awendo Municipality**	**1**			**20,920,611**
1	Market Development	Central Sakwa	2630201	1	20,920,611	20,920,611
S180105	**Infrastructure Development**					**8,000,000**
S18010501	**Infrastructural Development Services**					**8,000,000**
AK002	**Municipal Infrastructural Services**	**Awendo Municipality**	**1**			**8,000,000**
1	Maintenance of Civil Works	Central Sakwa	2220206	1	4,000,000	4,000,000
2	Other Infrastructure and Civil Works	Central Sakwa	3110504	1	4,000,000	4,000,000
S180107	**Pending Bills**					**1,000,000**
S18010701	**Pending Bills**					**1,000,000**
AK005	**Pending Bills**	**Awendo Municipality**				**1,000,000**
1	Infrastructural works	Central Sakwa	3110504	1	1,000,000	1,000,000
Total						**3,765,405,387**