



REPUBLIC OF KENYA



**MIGORI COUNTY
SUPPLEMENTARY BUDGET II
FY 2023/2024**

FINANCE AND ECONOMIC PLANNING

March, 2024

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CHAPTER 1: INTRODUCTION

The 2023/24 FY Supplementary Budget II has been prepared in accordance to the PFM Act section 135(1-5).

This Supplementary Budget II was necessitated in order to address the following changes: -

- a) Appropriate funds as contained in the County Government Additional Allocation Act, 2024 which includes: -
 - i) Reduction of NARIGP allocation from 150m to 5m
 - ii) Reduction of NAVCDP allocation from 250m to 200m
 - iii) Increase of IDA-FLLoCA – World Bank by 11m

- b) Realign funds within the votes across all the sectors to address the shortfalls and gaps encountered in the course of implementation of supplementary budget 1.

1.1 SUPPLEMENTARY BUDGET HIGHLIGHTS

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, FY 2023/24-2025/26

Revenue Streams	FY 2023/24			FY 2024/25
	Approved Supplementary Budget 2	Approved Supplementary Budget 1	Supplementary Budget 2	Projection
TOTAL REVENUE	10,036,460,597	11,657,037,521	11,473,037,521	12,046,689,397
Equitable share (CRA)	8,335,810,176	8,341,446,108	8,341,446,108	8,758,518,413
Bal B/F		984,968,256	984,968,256	1,034,216,669
Road Maintenance Fuel Levy b/f		5,442,438	5,442,438	5,714,560
Leasing of Medical Equipment		124,723,404	124,723,404	130,959,575
Fertilizer Subsidy		144,621,807	144,621,807	151,852,897
Allocation for Court fines		974,165	974,165	1,022,873
Allocation for Mineral Royalties		3,125,408	3,125,408	3,281,678
Donor Funds	1,100,650,421	1,426,261,636	1,242,261,636	1,304,374,718
1. DANIDA Grant (Universal Healthcare in Devolved System Program)	12,358,500	26,754,689	26,754,689	28,092,423
2. IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP) b/f	276,072,733	199,558,600	54,558,600	57,286,530
3. EU Grant for Instrument for Devolution Advice and Support (IDEAS) b/f	15,626,168	5,706,628	5,706,628	5,991,959
4. Sweden - Agricultural Sector Development Support Programme (ASDSP) II	31,009,120	1,120,452	1,120,452	1,176,475
5. Aquaculture Business Development Project (ABDP)		13,617,785	13,617,785	14,298,674
6. Livestock Value Chain Support Project		14,323,680	14,323,680	15,039,864
7. Climate Change - German Dev't Bank (KfW) - (FLLoCA -CCRI Grant)	400,000,000	616,700,000	616,700,000	647,535,000
8. Climate Change - IDA World Bank (FLLoCA) b/f		11,000,000	22,000,000	23,100,000
9. Transforming Health Services for Universal Care Project b/f		4,801,620	4,801,620	5,041,701
10. Migori Municipality URB Dvt Grant b/f		12,105,755	12,105,755	12,711,043
11. Awendo Municipality URB Dvt Grant b/f		15,626,200	15,626,200	16,407,510
12. Rongo Municipality URB Dvt Grant b/f		4,946,227	4,946,227	5,193,538
13. Grant from National Government - Industrial Park	250,000,000	250,000,000	250,000,000	262,500,000
14. National Agricultural Value Chain Development Project (NAVCDP)	115,583,900	250,000,000	200,000,000	210,000,000
Health Services Management Fund Account		140,000,000	140,000,000	147,000,000
Alcohol Fund		5,474,299	5,474,299	5,748,014
Locally Collected Revenue -Ordinary	600,000,000	480,000,000	480,000,000	504,000,000
TOTAL EXPENDITURE	10,036,460,597	11,657,037,521	11,473,037,521	12,046,689,397
Recurrent Expenditure	6,963,250,696	7,318,026,554	7,329,026,554	7,695,477,882
Development Expenditure	3,073,209,901	4,339,010,967	4,144,010,967	4,351,211,516

Revenue Estimates

During the FY 2023/24, the County Government of Migori expects to mobilize revenue totaling to KSh. 11,473,037,521. This will include KSh. 8,341,446,108 to be received as part of Equitable Share from the National Government; KSh. 1,515,706,420 to be received as conditional grants from Development Partners, including Ministries, Departments and Agencies of the National Government; KSh. 480,000,000 Own Source Revenue to be collected as property and entertainment taxes, fees and other charges other than those at health facilities; KSh. 140,000,000 to be collected within health facilities and KShs. 5,000,000 from alcohol fund as appropriations in aid (A-In-A); KShs. 5,442,438 as Road maintenance fuel levy b/f and KShs. 984,968,256 as b/f from the last financial year.

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, there was a net reduction of 184m as shown in table 2 below.

Table 2: Projections of Conditional Grants by Source, FY 2023/24 (in KSh.)

Sector	Project name	FY 2023/24		
		Approved Budget	Approved Supplementary Budget 1	Supplementary Budget 2
Conditional Grants/Donor Funds Total		1,100,650,421	1,699,706,420	1,515,706,420
Agriculture	<i>IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP) b/f</i>	276,072,733	199,558,600	54,558,600
	<i>EU Grant for Instrument for Devolution Advice and Support (IDEAS) b/f</i>	15,626,168	5,706,628	5,706,628
	<i>Sweden - Agricultural Sector Development Support Programme (ASDSP) II</i>	31,009,120	1,120,452	1,120,452
	<i>National Agricultural Value Chain Development Project (NAVCDP)</i>	115,583,900	250,000,000	200,000,000
	<i>Aquaculture Business Development Project (ABDP)</i>		13,617,785	13,617,785
	<i>Livestock Value Chain Support Project</i>		14,323,680	14,323,680
	<i>Fertilizer Subsidy</i>		144,621,807	144,621,807
Environment	<i>Climate Change- FLLoCA-KfW Bank</i>	400,000,000	616,700,000	616,700,000
	<i>Climate Change -IDA World bank</i>		11,000,000	22,000,000
	<i>Allocation for Court fines</i>		974,165	974,165
	<i>Allocation for Mineral Royalties</i>		3,125,408	3,125,408
Health	<i>Transforming Health Services for Universal Care Project b/f</i>		4,801,620	4,801,620
	<i>DANIDA Grant (Universal Healthcare in Devolved System Program)</i>	12,358,500	26,754,689	26,754,689
	<i>Leasing of Medical Equipment</i>		124,723,404	124,723,404
Municipalities	<i>Migori Municipality URB Dvt Grant b/f</i>		12,105,755	12,105,755
	<i>Awendo Municipality URB Dvt Grant b/f</i>		15,626,200	15,626,200
	<i>Rongo Municipality URB Dvt Grant b/f</i>		4,946,227	4,946,227
Trade	<i>Grant from National Government - Industrial Park</i>	250,000,000	250,000,000	250,000,000

Own Source Revenue:

During the period under review, revenue streams remained unchanged as shown in table 3 below

Table 3: Projections of Own Source Revenue by Source, FY 2023/24 (in KSh.)

No.	Revenue source	FY 2023/24	
		Projected Revenue (Kshs.)	Revised Revenue Kshs
1	Single Business Permits/ Distribution permits	103,400,000	102,170,000
2	Liquor Licenses	25,530,000	25,228,000
3	Market Entrance Fees	33,190,000	32,791,000
4	Kiosk Fees	6,380,000	6,304,000
5	Cattle Auction/ Slaughter Fees	8,300,000	8,202,000
6	Enclosed Bus Park Fees	82,980,000	81,999,000
7	Motor Bike Fees	6,150,000	6,077,000
8	Entry/Exit Fees	11,690,000	11,551,000
9	Transport on Land	2,810,000	2,777,000
10	Taxi/Car/Lorry Parking	8,810,000	8,706,000
11	Penalties and Fines	2,920,000	2,886,000
12	Sugar Cane Cess	30,640,000	30,278,000
13	Tobacco Cess	12,770,000	12,619,000
14	Maize/ Rice Cess	40,850,000	40,367,000
15	Fish Cess	720,000	712,000
16	Tailing/ Cynate (Gold)	14,360,000	14,190,000
17	Sand/ Stone Cess	25,530,000	25,228,000
18	Land Rates/ Rents	14,040,000	13,874,000
19	T.O. L	200,000	198,000
20	Billboards and Advertisement	20,170,000	19,931,000
21	Plan Approvals/ Building Inspection (Public Works)	7,660,000	7,570,000
22	Public Works- Way Leave	200,000	198,000
23	Cemetery/ Burial Permits	100,000	99,000
24	Physical Planning Fees	4,210,000	4,160,000
25	Building inspection	830,000	820,000
26	Machinery Hire	410,000	405,000
27	Survey Fees	9,570,000	9,456,000
28	Health Services Fees/ Public Health	114,260,000	-
29	Trade audit fee/ Weights and Measures	6,020,000	5,949,000
30	Veterinary fees / Agricultural Machinery Services/ Fish trader licenses.	3,650,000	3,607,000
31	Environment and NEMA Fees	630,000	640,000
32	Education-Hire of Hall/ Stadium	610,000	603,000
33	Enforcement charges	410,000	405,000
	Total Ordinary OSR	600,000,000	480,000,000
34	Health A-I-A		140,000,000
35	Alcohol Fund A-I-A		5,000,000
	Total Local Revenue		625,000,000

Expenditures Estimates:

The County Government of Migori expects to use its total revenue amounting to KSh. 11,473,037,521 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 2023/24 (in KSh.)

Economic Classification	FY 2023/24			FY 2024/25
	Approved Budget	Approved Supplementary Budget 1	Supplementary Budget 2	Projection
Current Expenditure	6,963,250,696	7,318,026,554	7,329,026,554	7,695,477,882
Compensation for employees	3,532,474,869	3,587,991,830	3,450,241,830	3,622,753,922
Use of goods and services	2,446,127,828	2,782,165,181	2,937,292,070	3,084,156,674
Current Transfers to other agencies	440,328,500	289,125,181	267,348,292	280,715,707
Acquisition of Non-Financial Assets	392,319,499	518,744,362	534,144,362	560,851,580
Other Recurrent	152,000,000	140,000,000	140,000,000	147,000,000
Capital Expenditure	3,073,209,901	4,339,010,967	4,144,010,967	4,351,211,516
Current Transfers to other agencies	1,040,084,673	1,195,793,290	1,000,793,290	1,050,832,955
Acquisition of Non-Financial Assets	1,886,421,114	2,909,621,259	2,909,621,259	3,055,102,322
Other Development	146,704,114	233,596,418	233,596,418	245,276,239
Total	10,036,460,597	11,657,037,521	11,473,037,521	12,046,689,397

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.

For the FY 2023/24, KSh 7,329,026,554 will be directed towards funding recurrent expenses as shown in Table 5 below.

Table 5: Projections of Recurrent Expenditure by Economic Classification, FY 2023/24

Sector	Approved Budget FY 2023/24	2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	2024/25 FY Projections
	Total	Total	Total	Total
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	228,934,846	228,638,796	228,638,796	240,070,736
County Assembly	987,472,209	1,003,508,709	1,003,508,709	1,053,684,144
Office of the County Attorney	180,970,205	168,269,400	168,269,400	176,682,870
County Executive	576,620,000	602,443,057	602,443,057	632,565,210
Education, Gender inclusivity, Social services, Youth and Sports	566,939,269	550,897,215	550,897,215	578,442,076
Finance and Economic Planning	855,354,142	972,853,918	972,853,918	1,021,496,614

Sector	Approved Budget FY 2023/24	2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	2024/25 FY Projections
	Total	Total	Total	Total
Lands, Physical Planning, Housing and Urban Development	97,339,010	109,289,010	109,289,010	114,753,461
Rongo Municipality	14,294,625	17,544,625	17,544,625	18,421,856
Awendo Municipality	14,294,625	17,544,625	17,544,625	18,421,856
Migori Municipality	14,294,625	17,544,625	17,544,625	18,421,856
Kehancha Municipality	14,294,624	18,504,624	18,504,624	19,429,855
Environment, Natural Resources, Climate Change and Disaster Management	281,227,339	234,756,912	245,756,912	246,494,758
Medical Services	1,600,174,945	1,796,852,842	1,796,852,842	1,886,695,484
Public Health & Sanitation	286,475,545	309,623,354	309,623,354	325,104,522
Public Service Management, Monitoring and Evaluation and Performance Contracting	714,438,274	786,944,899	786,944,899	826,292,144
Roads, Transport, Public Works and Infrastructural Development	213,390,134	132,379,734	132,379,734	138,998,721
Trade, Tourism, Industry, Market and Cooperative Development	160,063,345	183,475,599	183,475,599	192,649,379
Water and Energy	156,672,934	166,954,610	166,954,610	175,302,341
Total	6,963,250,696	7,318,026,554	7,329,026,554	7,683,927,882

Development Expenditure

Development expenses are those that require significant investments of resources and funding to initiate and complete such as construction of roads and bridges, establishment of water supply systems, development of residential real estates, installation of new technological systems, establishment of educational institutions and healthcare facilities, implementation of risk management and emergency response, promotion of local industries and businesses and conservation of natural resources and protection of the environment.

For the FY 2023/24, KShs. 4,144,010,967 will be directed towards funding development expenses. Out of this figure, KShs. 1,515,706,420 will be for projects being funded by development partners while KSh. 2,628,304,547 will be for projects funded by exchequer releases. Table 6 below provides a detailed breakdown of development expenditure by sector.

Table 6: Projections of Development Expenditure by Economic Classification, FY 2023/24

Sector	Approved Budget FY 2023/24	2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2
	Development	Development	Development
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	571,677,122	738,270,204	543,270,204
County Assembly	50,000,000	100,000,000	100,000,000
Office of the County Attorney	-	-	-
County Executive	65,000,000	147,970,000	147,970,000
Education, Gender inclusivity, Social services, Youth and Sports	114,400,000	125,547,136	125,547,136
Finance and Economic Planning	10,000,000	24,121,866	24,121,866
Lands, Physical Planning, Housing and Urban Development	58,500,000	54,735,290	70,735,290
Rongo Municipality	5,400,000	10,346,227	10,346,227
Awendo Municipality	5,400,000	21,026,200	21,026,200
Migori Municipality	5,400,000	17,505,755	17,505,755
Kehancha Municipality	5,400,000	5,400,000	5,400,000

Sector	Approved Budget FY 2023/24	2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2
	Development	Development	Development
Environment, Natural Resources, Climate Change and Disaster Management	310,000,000	666,500,000	716,500,000
Medical Services	283,000,000	410,745,880	410,745,880
Public Health & Sanitation	162,700,000	184,763,485	184,763,485
Public Service Management, Monitoring and Evaluation and Performance Contracting	55,000,000	51,133,306	51,133,306
Roads, Transport, Public Works and Infrastructural Development	545,701,864	774,413,673	748,413,673
Trade, Tourism, Industry, Market and Cooperative Development	567,251,061	569,210,481	529,210,481
Water and Energy	258,379,854	437,321,464	437,321,464
Total	3,073,209,901	4,339,010,967	4,144,010,967

Budget Deficit/Surplus

Over the medium term, the County Government of Migori will operationalize a balanced budget (without any deficits or surpluses). This means expenses will be adjusted from time to time to ensure they do not exceed estimated revenue. Where raising additional revenue will not be possible, spending in some areas will be reduced.

For the FY 2023/24, the County Government of Migori will only spend the KSh. 11,473,037,521 in estimated revenue.

Emergency Reserves:

The County Government of Migori has set aside funds for unexpected expenses or emergencies that could arise in the course of the FY 2023/24. These reserves are intended to provide a cushion to cover unexpected costs and to ensure that essential services can continue to be provided in the event of a shock such as natural disasters, economic downturns, or public health emergencies that could strain county budgets and require additional expenditures.

For the FY 2023/24, the County Government of Migori has allocated KSh. 15 million for the emergency reserve fund. These funds will be used to cover unexpected costs such as repairs to infrastructure, disaster response and recovery efforts, or public health initiatives. The amount of reserves that a county government needs will depend on a number of factors, including the size of the county, its population, and its risk profile.

CHAPTER 2: THE COUNTY EXECUTIVE

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 aims at ensuring an effective, ethical leadership and promotion of a just, democratic society in line with the constitution and laws of the Country. It also provides a secure environment and strong governance that will propel citizens to full attainment of stable and sustainable socio-economic and political environment.

During the FY 2022/2023, the sector faced the following challenges: weak civic education and public participation mechanisms, inadequate human and financial resources, high public expectations and inadequate human and financial resources and delay in the disbursement of funds from the National treasury.

In the FY 2023/2024, to ensure efficient and effective service delivery, the sector will conduct performance evaluation through performance contracting and appraisal with the aim of ensuring that employees achieve their performance targets.

The county Government will adopt an evidence-based approach in the development process through integration of geospatial technologies in project implementation which will play a vital role in strengthening this approach by providing a spatial perspective. The sector will use geospatial services in the collation of thematic data from all the county departments with the aim of enriching and developing a geo-database for the county to ensure equitable allocation of resources.

The Special programmes and external funding department will implement programmes and projects that are expected to have a major impact on people’s welfare. These programmes will mainly be anchored in the PPP framework and through donor funding and will include youth development and empowerment services, gender and social development, disaster management and talent nurturing and promotion.

The Monitoring and Evaluation department will track the implementation of all Government Policies, Programmes and Projects through various M&E committees and field visits. The sector has developed the County M&E Policy to guide the implementation of the M&E function in the Public Sector. The department will also provide guidelines on strengthening the M&E function across all sectors.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	Objectives
Governance and Administration services	To enhance county coordination, administration, and public participation
Culture and Arts development and promotion	To promote and preserve cultural diversity
Gender development and Equality services	To empower women and people living with disability
Performance contracting and Appraisal services	To improve performance management
Cohesion and peace building	To enhance peace and cohesion in the county

PROGRAMME	Objectives
County information development management system	To facilitate equitable community planning, implementation, and monitoring.
Monitoring and Evaluation services	To enhance tracking of development policies, strategies, and programmes.
Disaster management	To minimize loss of property and human life.
Talent identification, nurturing and development	To promote work environment and service delivery.
External partnerships and affairs	To strengthen donor and partner relations.

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS

PROGRAMMES 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: IMPROVED SERVICE DELIVERY

SUB PROGRAMME 1.1: GENERAL ADMINISTRATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Governor's office	Citizen service delivery services	No. of citizen delivery services offered	1	1	1
	Lake Region Economic bloc	No. of intra County relations	1	1	1
	Council Of Governors	No. of coordination activities between National and County Governments.	1	1	1
	Liaison Office	No. of liaison activities conducted	1	1	1

PROGRAMMES 2: GOVERNANCE AND EXECUTIVE MANAGEMENT

OUTCOME: STRENGTHENED PUBLIC PARTICIPATION IN DEVELOPMENT PROCESS

SUB PROGRAMME 2.1: CAPACITY BUILDING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Governor's Office	Capacity building	No of capacity building activities conducted	1	1	1

PROGRAMME 3: GENERAL ADMINISTRATIVE SERVICES

OUTCOME: IMPROVED WORK ENVIRONMENT

SUB PROGRAMME 3.1: ADMINISTRATIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
County secretary	Administrative services	No.of administrative services received.	1	1	1

PROGRAMME 3: COUNTY SECRETARY SERVICES**OUTCOME: IMPROVED WORK ENVIRONMENT IN THE COUNTY PUBLIC SERVICE****SUB PROGRAMME 4.1: COUNTY SECRETARY SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
County secretary	Administrative services	No.of administrative services received.	1	1	1

PROGRAMME 4: GENERAL ADMINISTRATIVE SERVICES**OUTCOME: IMPROVED WORK ENVIRONMENT****SUB PROGRAMME 4.1: ADMINISTRATIVE SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Deputy Governor	Inter department coordination	No. of coordination activities.	1	1	1

PROGRAMME 5: COHESION AND PEACE BUILDING**OUTCOME: ENHANCED PEACE AND COHESION IN THE COUNTY.****SUB PROGRAMME 5.1: PEACE BUILDING INITIATIVES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Deputy Governor	Cohesion and peace	No. of cohesion and peace building initiatives	1	1	1

PROGRAMME 6: CONFLICT MANAGEMENT AND RESOLUTION**OUTCOME: REDUCED CONFLICTS IN THE COUNTY****SUB PROGRAMME 6.1: CONFLICT MANAGEMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Deputy Governor	Conflict managed	No. of conflicts resolved	1	1	1

PROGRAMME 7: RESEARCH AND EDUCATION**OUTCOME: IMPROVED QUALITY OF INFORMATION FOR SOUND DECISION MAKING****SUB PROGRAMME 7.1: RESEARCH AND EDUCATION SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Deputy Governor	Research conducted	No. of research conducted	1	1	1

PROGRAMME 8: GEO SPATIAL INFORMATION SERVICES
OUTCOME: ENHANCED ACCESS AND CONTROL INFORMATION FOR DECISION MAKING.
SUB PROGRAMME 8.1: GEO SPATIAL INFORMATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Deputy Governor	Geo spatial information	No.of data in the geo spatial programme	1	1	1

PROGRAMME 9: PERFORMANCE MANAGEMENT SERVICES.
OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY
SUB PROGRAMME 9.1: PERFORMANCE MANAGEMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Deputy Governor	Performance management and appraisal	No.of performance management and appraisal activities conducted.	1	1	1

PROGRAMME 10: GENARAL ADMINISTRATION AND ADMINISTRATIVE SERVICES
OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY
SUB PROGRAMME 10.1: ADMINISTRATIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Monitoring and evaluation	Administrative services	No. of administrative services provided	1	1	1

PROGRAMME 14: TALENT MANAGEMENT AND PROMOTION SERVICES
OUTCOME: INCREASED APPRECIATION OF GENDER EQUALITY
SUB PROGRAMME 14.1: TALENT PROMOTION AND MANAGEMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Special programmes	Talents identified and nurtured	No. of talent promotion and nurturing activities conducted	1	1	1

PROGRAMME 15: EXTERNAL PARTNERSHIPS AND AFFAIRS
OUTCOME: OUTCOME: STRENGTHENED DONOR AND PARTNER RELATIONS
SUB PROGRAMME 15.1: EXTERNAL PARTNERS SERICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Special programmes	External partnerships forums	No. of External partnerships forums	1	1	1

PROGRAMME 15: EXTERNAL PARTNERSHIPS AND AFFAIRS
OUTCOME: OUTCOME: STRENGTHENED DONOR AND PARTNER RELATIONS

SUB PROGRAMME 15.2: PRIVATE PUBLIC ENGAGEMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Special programmes	Private public partnerships	No. of public private partnerships engagements	1	1	1

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

The Department's mandate is to safeguard the information and data integrity of the County government of Migori and its departments including acquiring, building, enhancing and integrating Information Technology based solutions. During FY 2022/23, a number of initiatives were undertaken including survey and installation of public hotspots across the eight sub counties, structured cabling and Closed Circuit Television installation and office fittings at the office of the Governors official residence, Infrastructure development and equipping of automation banking halls across certain sub counties, installation of IP telephony over network across all departments, Internet connection across departments, subscription to Microsoft office 365, Installation of network infrastructure at renovated Deputy Governor's office, Fiber links termination across departments and linking official governor's residence, Point to point and network infrastructure at Governors Annex offices and purchase of laptops and desktops.

Despite the above achievements, the department faced several challenges key among them include; Inadequate budgetary allocation for the department to enable sector reforms such as formulation of county ICT policies, configuration of county Multiprotocol Label Switching (MPLS) which is a private connection linking data centers and satellite offices, lack of Standards and guidelines for ICT acquisition and utilization of ICT hardware and software, lack of structured public ICT knowledge and skills development, inadequate legal framework for promotion of ICT innovations, inadequate framework for engagement with companies for product development and Management structure and low levels of ICT skills among end users/county staff.

For the FY 2023/24 the Department plans to implement the following programmes: E-Governance, ICT Infrastructure, Communication Services, Digital Innovation and E-learning.

PART D: PROGRAMME OBJECTIVES

PROGRAMME	OBJECTIVES
CP 1: General Administration and Support Services	To enhance policy formulation, planning, budgeting, and improve service delivery
CP 2: E- Governance	To improve on e- citizen services
CP 3: ICT Infrastructure	To improve ICT connectivity platforms and coverage
CP 4: Communication Services	To improve access to information.
CP 5: E-learning	To promote digital literacy, learning and innovation
CP 6: Digital innovation	To invent latest technological ideas and implementations

PART E: SUMMARY OF THE PROGRAMMES OUTPUTS, PERFORMANCE INDICATORS**PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES****OUTCOME: IMPROVED SERVICE DELIVERY****SUB-PROGRAMME: GENERAL ADMINISTRATION SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
ICT	Staff trained	No of staff trained on ICT	12	12	12
	Legal and regulatory framework	No. of ICT policies developed	0	0	2
	General office administration and maintenances	% increase in office equipment and machinery procured	60%	70%	80%
	Buildings maintained	No. of Buildings maintained	1	1	1
	Motor Vehicle purchased	No. of Motor Vehicle Procured	1	0	0

PROGRAMME 2: ICT INFRASTRUCTURE.**OUTCOME: INCREASED UTILITY OF ICT SERVICES IN THE COUNTY.****SUB-PROGRAMME: ICT INFRASTRUCTURE AND CONNECTIVITY**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
ICT	Internet connectivity	No of offices connected to internet	100	150	200
	ICT Equipment procured	No. of desktops computers procured	50	60	70
		laptop computers procured	13	15	20
		printers and photocopiers procured	10	15	20

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
	Networks and communication equipment maintained	No of satellite offices/stations and networked and maintained	2	2	2
	Internet Subscription Paid	No. of subscription paid	1	1	1

PROGRAMME 3: COMMUNICATION SERVICES

OUTCOME: INCREASED STAFF USING ICT SERVICES

SUB-PROGRAMME: COMMUNICATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26	
ICT	Office 365 Subscription procured	No. of licenses procured	200	250	300	
	Communication equipment Procured	No. of communication equipments procured	20	25	30	
	Software procured	Windows Operating System Procured		60	70	80
		No. of Antivirus license procured		40	45	50
	Computer Accessories procured	No. of computer Accessories procured	145	150	160	
	Maintained and Upgraded County Website	No. Website maintained	1	1	1	

PROGRAMME 4: E- LEARNING

OUTCOME: IMPROVED DIGITAL LITERACY AND ACCESS TO E-LEARNING MATERIAL

SUB-PROGRAMME: DIGITAL CURRICULUM INTEGRATION AND DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
ICT	Computers for TVETS procured	No. of computers procured	25	25	25
	Network Infrastructure for TVETS installed	Number TVETS Networked	2	2	2

PROGRAMME 5: E-GOVERNANCE

OUTCOME: IMPROVED E-CITIZEN SERVICE DELIVERY

SUB-PROGRAMME: AUTOMATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
ICT	Revenue collection POS procured	No. of POS Procured	50	50	50
	Hospital Information Management System supplied, installed and commissioned	No. of Hospital Information Management System Commissioned	1	0	0
	Banking Halls Equipped and automated	No. Banking Halls Equipped	4	0	0
	County Hospitals equipped with computers.	No. of County Hospitals Equipped	14	14	14

PROGRAMME 6: DIGITAL INNOVATION
OUTCOME: TO INVENT LATEST TECHNOLOGICAL IDEAS AND IMPLEMENTATION
SUB-PROGRAMME: INNOVATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
ICT	Innovation Conducted Expo	No. of Innovation Expo Conducted	1	1	1
	Innovation Established Hubs	No. of Innovation Hubs Established	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme	Approved Budget FY 2023/24	2023/24 FY Supplementary Budget 1	2024/25 FY Projections
		Total	Total	Total
	County Executive	641,620,000	750,413,057	787,933,710
	Office of the Governor	366,600,000	456,465,257	479,288,520
S080101	General administration & support services	293,600,000	342,600,000	359,730,000
S080102	Governance & Administration Services	73,000,000	107,500,000	112,875,000
S080103	Pending Bills	0	6,365,257	6,683,520
	County Secretary	60,500,000	59,050,000	62,002,500
S080201	General administration & support services	38,900,000	44,450,000	46,672,500
S080202	County secretary services	21,600,000	14,600,000	15,330,000
	Deputy Governor's Office	70,000,000	66,000,000	69,300,000
S080301	General administration & support services	39,000,000	42,300,000	44,415,000
S080302	Cohesion & peace building	20,000,000	18,700,000	19,635,000
S080303	Research & Education	2,000,000	1,000,000	1,050,000
S080304	Geospatial information services.	5,000,000	0	0
S080305	Performance management services	4,000,000	4,000,000	4,200,000
	ICT, E-Governance & Innovation	84,520,000	108,897,800	114,342,690
S080401	General administration & support services	43,930,000	41,780,000	43,869,000
S080402	ICT infrastructure	10,370,000	7,970,000	8,368,500
S080403	Communication services	9,950,000	25,250,000	26,512,500
S080404	E-governance	11,550,000	13,950,000	14,647,500
S080405	E-learning	5,400,000	3,900,000	4,095,000
S080406	Pending Bills		13,227,800	13,889,190
S080407	Digital innovation	3,320,000	2,820,000	2,961,000
	Special Programmes & External Funding	60,000,000	60,000,000	63,000,000
S080501	General Administration & Support Services	15,200,000	16,100,000	16,905,000
S080502	Resource Mobilization Services	5,000,000	5,000,000	5,250,000
S080503	Cohesion & peace building	4,000,000	3,100,000	3,255,000
S080504	External partnerships & affairs	35,800,000	35,800,000	37,590,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2024/25 FY Projections
		Total	Total	Total
	County Executive	641,620,000	750,413,057	787,933,710
	Office of the Governor	366,600,000	456,465,257	479,288,520
S080101	General administration & support services	293,600,000	342,600,000	359,730,000
S08010101	General Administration	293,600,000	342,600,000	359,730,000
S080102	Governance & Administration Services	73,000,000	107,500,000	112,875,000
S08010205	Governor's Statehouse Services	24,000,000	24,000,000	25,200,000
S08010206	Co-ordination and Supervision Services	0	36,000,000	37,800,000
S08010207	Lake Region Economic Bloc	5,000,000	5,000,000	5,250,000
S08010208	Council of Governors	5,000,000	5,000,000	5,250,000
S08010209	Liason office - Nairobi	5,500,000	5,500,000	5,775,000

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2024/25 FY Projections
		Total	Total	Total
S08010210	Chief of Staff	5,000,000	5,000,000	5,250,000
S08010211	Protocol Office	5,000,000	5,000,000	5,250,000
S08010212	Security Services	8,500,000	8,000,000	8,400,000
S08010213	Communication and Press	5,000,000	5,000,000	5,250,000
S08010214	Political Advisor	5,000,000	4,500,000	4,725,000
S08010215	Economic Advisor	5,000,000	4,500,000	4,725,000
S080103	Pending Bills	0	6,365,257	6,683,520
S0801031	Pending Bills	0	6,365,257	6,683,520
	County Secretary	60,500,000	59,050,000	62,002,500
S080201	General administration & support services	38,900,000	44,450,000	46,672,500
S08020101	Administrative services	38,900,000	44,450,000	46,672,500
S080202	County secretary services	21,600,000	14,600,000	15,330,000
S08020201	County secretary service.	21,600,000	14,600,000	15,330,000
	Deputy Governor's Office	70,000,000	66,000,000	69,300,000
S080301	General administration & support services	39,000,000	42,300,000	44,415,000
S08030101	Administrative services	39,000,000	40,300,000	42,315,000
S08030102	Security Services		2,000,000	2,100,000
S080302	Cohesion & peace building	20,000,000	18,700,000	19,635,000
S08030201	Peace Building Initiatives	10,000,000	9,300,000	9,765,000
S08030202	Conflict management & resolution	10,000,000	9,400,000	9,870,000
S080303	Research & Education	2,000,000	1,000,000	1,050,000
S08030301	Research & Education Services	2,000,000	1,000,000	1,050,000
S080304	Geospatial information services.	5,000,000	0	0
S08030401	Geospatial information services	5,000,000	0	0
S080305	Performance management services	4,000,000	4,000,000	4,200,000
S08030501	Performance Management services.	4,000,000	4,000,000	4,200,000
	ICT, E-Governance & Innovation	84,520,000	108,897,800	114,342,690
S080401	General administration & support services	43,930,000	41,780,000	43,869,000
S08040101	General administration services	43,930,000	13,780,000	14,469,000
S08010206	Co-ordination and Supervision Services	0	28,000,000	29,400,000
S080402	ICT infrastructure	10,370,000	7,970,000	8,368,500
S08040201	ICT infrastructure & connectivity	10,370,000	7,970,000	8,368,500
S080403	Communication services	9,950,000	25,250,000	26,512,500
S08040301	Communication services	9,950,000	6,950,000	7,297,500
S08040302	County Media and Branding Services		10,000,000	10,500,000
S08040303	Digital Media		8,300,000	8,715,000
S080404	E-governance	11,550,000	13,950,000	14,647,500
S08040401	Automation services	11,550,000	13,950,000	14,647,500
S080405	E-learning	5,400,000	3,900,000	4,095,000
S08040501	Digital curriculum integration & development.	5,400,000	3,900,000	4,095,000
S080406	Pending Bills		13,227,800	13,889,190
S08040601	Pending Bills		13,227,800	13,889,190
S080407	Digital innovation	3,320,000	2,820,000	2,961,000
S08040701	Innovation services	3,320,000	2,820,000	2,961,000
	Special Programmes & External Funding	60,000,000	60,000,000	63,000,000
S080501	General Administration & Support Services	15,200,000	16,100,000	16,905,000
S08050101	Administrative & support services	15,200,000	16,100,000	16,905,000
S080502	Resource Mobilization Services	5,000,000	5,000,000	5,250,000
S08050201	Resource Mobilization services	5,000,000	5,000,000	5,250,000
S080503	Cohesion & peace building	4,000,000	3,100,000	3,255,000
S08050301	Civic Education	2,800,000	1,900,000	1,995,000
S08050302	Peace Building Initiatives	1,200,000	1,200,000	1,260,000
S080504	External partnerships & affairs	35,800,000	35,800,000	37,590,000
S08050401	External partners relations management	35,800,000	35,800,000	37,590,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24			FY 2024/25
	Approved Budget	Approved Supplementary Budget 1	Supplementary Budget 2	Projection
County Executive	641,620,000	750,413,057	726,413,057	762,733,710
Current Expenditure	576,620,000	602,443,057	578,443,057	607,365,210
Compensation for employees	13,600,000	13,600,000	13,600,000	14,280,000
Use of goods and services	425,970,000	401,881,293	382,381,293	401,500,358
Acquisition of Non-Financial Assets	137,050,000	186,961,764	182,461,764	191,584,852
Capital Expenditure	65,000,000	147,970,000	147,970,000	155,368,500
Acquisition of Non-Financial Assets	65,000,000	140,000,000	140,000,000	147,000,000
Other Development	-	7,970,000	7,970,000	8,368,500

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2023/24			FY 2024/25
		Approved Budget	Approved Supplementary Budget 1	Supplementary Budget 2	Projection
	County Executive	641,620,000	750,413,057	726,413,057	762,733,710
	Office of the Governor	366,600,000	450,100,000	440,100,000	462,105,000
P1	General administration & support services	293,600,000	342,600,000	334,600,000	351,330,000
	Current Expenditure	228,600,000	202,600,000	194,600,000	204,330,000
	Compensation for employees	10,000,000	10,000,000	10,000,000	10,500,000
	Use of goods and services	141,100,000	115,100,000	109,100,000	114,555,000
	Acquisition of Non-Financial Assets	77,500,000	77,500,000	75,500,000	79,275,000
	Capital Expenditure	65,000,000	140,000,000	140,000,000	147,000,000
	Acquisition of Non-Financial Assets	65,000,000	140,000,000	140,000,000	147,000,000
P2	Governance & Administration Services	73,000,000	107,500,000	105,500,000	110,775,000
	Current Expenditure	73,000,000	107,500,000	105,500,000	110,775,000
	Use of goods and services	73,000,000	77,500,000	77,000,000	80,850,000
	Acquisition of Non-Financial Assets	-	30,000,000	28,500,000	29,925,000
P3	Pending Bills	0	6,365,257	6,365,257	6,683,520
	Current Expenditure	-	6,365,257	6,365,257	6,683,520
	Use of goods and services	-	6,365,257	6,365,257	6,683,520
	County Secretary	60,500,000	59,050,000	59,050,000	62,002,500
P1	General administration & support services	38,900,000	44,450,000	44,450,000	46,672,500
	Current Expenditure	38,900,000	44,450,000	44,450,000	46,672,500
	Use of goods and services	37,500,000	29,850,000	29,850,000	31,342,500
	Acquisition of Non-Financial Assets	1,400,000	14,600,000	14,600,000	15,330,000
P2	County secretary services	21,600,000	14,600,000	14,600,000	15,330,000
	Current Expenditure	21,600,000	14,600,000	14,600,000	15,330,000
	Use of goods and services	21,600,000	14,600,000	14,600,000	15,330,000
	Deputy Governor's Office	70,000,000	66,000,000	64,000,000	67,200,000
P1	General administration & support services	39,000,000	42,300,000	40,300,000	42,315,000
	Current Expenditure	39,000,000	42,300,000	40,300,000	42,315,000
	Use of goods and services	19,000,000	22,400,000	21,400,000	22,470,000
	Acquisition of Non-Financial Assets	20,000,000	19,900,000	18,900,000	19,845,000
P2	Cohesion & peace building	20,000,000	18,700,000	18,700,000	19,635,000
	Current Expenditure	20,000,000	18,700,000	18,700,000	19,635,000
	Use of goods and services	20,000,000	18,700,000	18,700,000	19,635,000
P3	Research & Education	2,000,000	1,000,000	1,000,000	1,050,000
	Current Expenditure	2,000,000	1,000,000	1,000,000	1,050,000
	Use of goods and services	2,000,000	1,000,000	1,000,000	1,050,000
P4	Geospatial information services.	5,000,000	0	0	0

Code	Sector/Sub-Sector/Economic Classification	FY 2023/24			FY 2024/25
		Approved Budget	Approved Supplementary Budget 1	Supplementary Budget 2	Projection
P5	Current Expenditure	5,000,000	-	-	-
	<i>Use of goods and services</i>	5,000,000	-	-	0
	Performance management services	4,000,000	4,000,000	4,000,000	4,200,000
P1	Current Expenditure	4,000,000	4,000,000	4,000,000	4,200,000
	<i>Use of goods and services</i>	4,000,000	4,000,000	4,000,000	4,200,000
	ICT, E-Governance & Innovation	84,520,000	108,897,800	99,897,800	104,892,690
P1	General administration & support services	43,930,000	41,780,000	35,780,000	37,569,000
	Current Expenditure	43,930,000	41,780,000	35,780,000	37,569,000
	<i>Compensation for employees</i>	3,600,000	3,600,000	3,600,000	3,780,000
P2	<i>Use of goods and services</i>	40,080,000	37,930,000	31,930,000	33,526,500
	<i>Acquisition of Non-Financial Assets</i>	250,000	250,000	250,000	262,500
	ICT infrastructure	10,370,000	7,970,000	7,970,000	8,368,500
P3	Current Expenditure	10,370,000	-	-	-
	<i>Use of goods and services</i>	10,370,000	-	-	0
	Capital Expenditure	-	7,970,000	7,970,000	8,368,500
P3	<i>Other Development</i>	-	7,970,000	7,970,000	8,368,500
	Communication services	9,950,000	25,250,000	22,250,000	23,362,500
	Current Expenditure	9,950,000	25,250,000	22,250,000	23,362,500
P4	<i>Use of goods and services</i>	-	18,300,000	15,300,000	16,065,000
	<i>Acquisition of Non-Financial Assets</i>	9,950,000	6,950,000	6,950,000	7,297,500
	E-governance	11,550,000	13,950,000	13,950,000	14,647,500
P5	Current Expenditure	11,550,000	13,950,000	13,950,000	14,647,500
	<i>Acquisition of Non-Financial Assets</i>	11,550,000	13,950,000	13,950,000	14,647,500
	E-learning	5,400,000	3,900,000	3,900,000	4,095,000
P6	Current Expenditure	5,400,000	3,900,000	3,900,000	4,095,000
	<i>Acquisition of Non-Financial Assets</i>	5,400,000	3,900,000	3,900,000	4,095,000
	Pending Bills	0	13,227,800	13,227,800	13,889,190
P7	Current Expenditure	-	13,227,800	13,227,800	13,889,190
	<i>Use of goods and services</i>	-	1,816,036	1,816,036	1,906,838
	<i>Acquisition of Non-Financial Assets</i>	-	11,411,764	11,411,764	11,982,352
P1	Digital innovation	3,320,000	2,820,000	2,820,000	2,961,000
	Current Expenditure	3,320,000	2,820,000	2,820,000	2,961,000
	<i>Use of goods and services</i>	320,000	2,320,000	2,320,000	2,436,000
P1	<i>Acquisition of Non-Financial Assets</i>	3,000,000	500,000	500,000	525,000
	Special Programmes & External Funding	60,000,000	60,000,000	57,000,000	59,850,000
	General Administration & Support Services	15,200,000	16,100,000	16,100,000	16,905,000
P2	Current Expenditure	15,200,000	16,100,000	16,100,000	16,905,000
	<i>Use of goods and services</i>	7,200,000	8,100,000	8,100,000	8,505,000
	<i>Acquisition of Non-Financial Assets</i>	8,000,000	8,000,000	8,000,000	8,400,000
P3	Resource Mobilization Services	5,000,000	5,000,000	5,000,000	5,250,000
	Current Expenditure	5,000,000	5,000,000	5,000,000	5,250,000
	<i>Use of goods and services</i>	5,000,000	5,000,000	5,000,000	5,250,000
P4	Cohesion & peace building	4,000,000	3,100,000	3,100,000	3,255,000
	Current Expenditure	4,000,000	3,100,000	3,100,000	3,255,000
	<i>Use of goods and services</i>	4,000,000	3,100,000	3,100,000	3,255,000
P4	External partnerships & affairs	35,800,000	35,800,000	32,800,000	34,440,000
	Current Expenditure	35,800,000	35,800,000	32,800,000	34,440,000
	<i>Use of goods and services</i>	35,800,000	35,800,000	32,800,000	34,440,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

A) Summary of Budget Allocation by sub-sector

County Executive	576,620,000	65,000,000	602,443,057	147,970,000	578,443,057	147,970,000
County Secretary	60,500,000	0	59,050,000	0	59,050,000	0
Deputy Governor's Office	70,000,000	0	66,000,000	0	64,000,000	0
ICT, E-Governance & Innovation	84,520,000	0	100,927,800	7,970,000	91,927,800	7,970,000
Office of the Governor	301,600,000	65,000,000	316,465,257	140,000,000	306,465,257	140,000,000
Special Programmes & External Funding	60,000,000	0	60,000,000	0	57,000,000	0

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

	County Executive	576,620,000	65,000,000	602,443,057	147,970,000	578,443,057	147,970,000
	Office of the Governor	301,600,000	65,000,000	316,465,257	140,000,000	306,465,257	140,000,000
S080101	General administration & support services	228,600,000	65,000,000	202,600,000	140,000,000	194,600,000	140,000,000
S08010101	General Administration	228,600,000	65,000,000	202,600,000	140,000,000	194,600,000	140,000,000
2110101	Recruitment of staff	10,000,000	0	10,000,000	0	10,000,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	0	1,000,000	0	1,000,000	0
2210203	Courier and Postal Services	100,000	0	100,000	0	100,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	21,200,000	0	11,200,000	0	10,700,000	0
2211399	Accommodation - Domestic Travel	26,000,000	0	12,000,000	0	11,000,000	0
3111401	Field Operation Allowance	22,000,000	0	12,000,000	0	11,500,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	8,000,000	0	10,000,000	0	10,000,000	0
2210402	Accommodation	16,600,000	0	10,100,000	0	10,100,000	0
3111401	Field Operation Allowance			15,000,000		14,000,000	
2210502	Publishing and Printing Services	2,000,000	0	2,000,000	0	2,000,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	100,000	0	100,000	0
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	0	1,000,000	0	1,000,000	0
2210602	Payment of Rents and Rates - Residential	3,500,000	0	3,500,000	0	3,500,000	0
2210704	Hire of Training Facilities and Equipment	2,000,000	0	0	0	0	0
2211399	Training Allowance	500,000	0	8,500,000	0	8,000,000	0
2210701	Travel Allowance			6,000,000	0	5,500,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	0	8,000,000	0	7,500,000	0
2210802	Boards, Committees, Conferences and Seminars	10,000,000	0	0	0	0	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	0	3,500,000	0	3,000,000	0
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000	0	1,500,000	0	1,500,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	0	4,000,000	0	3,500,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	0	3,500,000	0	3,000,000	0
2211201	Refined Fuels and Lubricants for Transport	22,000,000	0	22,000,000	0	21,000,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	0	100,000	0	100,000	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	0	0	0	0	0
2211310	Contracted Professional Services	1,000,000	0	1,000,000	0	1,000,000	0
2211311	Contracted Technical Services	1,000,000	0	0	0	0	0
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	0	6,000,000	0	5,500,000	0
3110302	Refurbishment of Non-Residential Buildings	1,500,000	0	1,500,000	0	1,500,000	0
3110701	Purchase of Motor Vehicles	39,000,000	0	36,000,000	0	36,000,000	0
3110902	Purchase of Household and Institutional Appliances	5,000,000	0	3,000,000	0	3,000,000	0
3111001	Purchase of Office Furniture and Fittings	6,000,000	0	6,000,000	0	5,500,000	0
3111111	Purchase of ICT networking and Communications Equipment	4,000,000	0	4,000,000	0	4,000,000	0
3111504	Other Infrastructure and Civil Works	0	65,000,000	0	140,000,000	0	140,000,000

S080102	Governance & Administration Services	73,000,000	0	107,500,000	0	105,500,000	0
S08010205	Governor's Statehouse Services	24,000,000	0	24,000,000	0	23,500,000	0
2210303	Daily Subsistence Allowance	12,000,000	0	7,000,000	0	6,500,000	0
2210309	Field Allowance			8,000,000		8,000,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,000,000	0	9,000,000	0	9,000,000	0
S08010206	Co-ordination and Supervision Services	0	0	36,000,000	0	34,500,000	0
2210303	Daily Subsistence Allowance			3,000,000		3,000,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			3,000,000		3,000,000	
3111499	Prefeasibility study			14,000,000		13,500,000	
3111401	Field Allowance			16,000,000		15,000,000	
S08010207	Lake Region Economic Bloc	5,000,000	0	5,000,000	0	5,000,000	0
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	0	1,500,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	0	1,000,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	0	1,000,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	0	1,500,000	0
S08010208	Council of Governors	5,000,000	0	5,000,000	0	5,000,000	0
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	0	1,500,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	0	1,000,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	0	1,000,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	0	1,500,000	0
S08010209	Liason office - Nairobi	5,500,000	0	5,500,000	0	5,500,000	0
2210302	Accommodation - Domestic Travel	2,000,000	0	2,000,000	0	2,000,000	0
2210303	Daily Subsistence Allowance	1,500,000	0	1,500,000	0	1,500,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	0	1,000,000	0
2210301	Travel Cost -Domestic	1,000,000	0	1,000,000	0	1,000,000	0
S08010210	Chief of Staff	5,000,000	0	5,000,000	0	5,000,000	0
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	0	1,500,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	0	1,000,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	0	1,000,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	0	1,500,000	0
S08010211	Protocol Office	5,000,000	0	5,000,000	0	5,000,000	0
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	0	1,500,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	0	1,000,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	0	1,000,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	0	1,500,000	0
S08010212	Security Services	8,500,000	0	8,000,000	0	8,000,000	0
2210302	Accommodation - Domestic Travel	4,500,000	0	4,000,000	0	4,000,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	0	1,000,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	0	1,500,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	0	1,500,000	0	1,500,000	0
S08010213	Communication and Press	5,000,000	0	5,000,000	0	5,000,000	0
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	0	1,500,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	0	1,000,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	0	1,000,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	0	1,500,000	0
S08010214	Political Advisor	5,000,000	0	4,500,000	0	4,500,000	0
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	0	1,500,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	0	1,000,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	0	1,000,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,000,000	0	1,000,000	0
S08010215	Economic Advisor	5,000,000	0	4,500,000	0	4,500,000	0
2210302	Accommodation - Domestic Travel	1,500,000	0	1,000,000	0	1,000,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	0	1,000,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	0	1,000,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	0	1,500,000	0
S080103	Pending Bills	0	0	6,365,257	0	6,365,257	0
S0801031	Pending Bills	0	0	6,365,257	0	6,365,257	0
2210801	Provision of catering services			110,500		110,500	
2210801	Provision of catering services			559,500		559,500	
2210801	Provision of catering services			224,000		224,000	
2210801	Provision of catering services			170,000	0	170,000	0
2220101	Repair & Maintenance of Motorvehicle GKB828D			215,412		215,412	
2211101	General Office supplies			299,750		299,750	
2220101	Maintenance and repair of motor vehicle			449,989		449,989	
2220205	Re-roofing of old Municipal building			4,336,106		4,336,106	
	County Secretary	60,500,000	0	59,050,000	0	59,050,000	0
S080201	General administration & support services	38,900,000	0	44,450,000	0	44,450,000	0
S08020101	Administrative services	38,900,000	0	44,450,000	0	44,450,000	0

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	0	5,000,000	0	5,000,000	0
2210302	Accommodation - Domestic Travel	8,000,000	0	6,300,000	0	6,300,000	0
2210303	Daily Subsistence Allowance	7,500,000	0	11,000,000	0	11,000,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	0	2,000,000	0	2,000,000	0
2210712	Training Allowance	1,000,000	0	1,000,000	0	1,000,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	0	2,500,000	0	2,500,000	0
2210802	Boards, Committees, Conferences and Seminars	8,000,000	0	50,000	0	50,000	0
2211201	Refined Fuels and Lubricants for Transport	2,500,000	0	2,000,000	0	2,000,000	0
3110701	Purchase of Motor Vehicles			14,000,000	0	14,000,000	0
3111001	Purchase of Office Furniture and Fittings	1,400,000	0	600,000	0	600,000	0
S080202	County secretary services	21,600,000	0	14,600,000	0	14,600,000	0
S08020201	County secretary service.	21,600,000	0	14,600,000	0	14,600,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	0	1,500,000	0	1,500,000	0
2210302	Accommodation - Domestic Travel	2,000,000	0	2,000,000	0	2,000,000	0
2210303	Daily Subsistence Allowance	2,100,000	0	6,050,000	0	6,050,000	0
2210309	Field Allowance	4,000,000	0	4,000,000	0	4,000,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	0	0	0	0	0
2210802	Boards, Committees, Conferences and Seminars	4,000,000	0	50,000	0	50,000	0
2211310	Contracted Professional Services	5,000,000	0	1,000,000	0	1,000,000	0
	Deputy Governor's Office	70,000,000	0	66,000,000	0	64,000,000	0
S080301	General administration & support services	39,000,000	0	42,300,000	0	40,300,000	0
S08030101	Administrative services	39,000,000	0	40,300,000	0	38,300,000	0
2210101	Electricity	300,000	0	300,000	0	300,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	0	100,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	0	5,400,000	0	5,400,000	0
2210302	Accommodation - Domestic Travel	5,000,000	0	8,000,000	0	7,000,000	0
3111401	Daily Subsistence Allowance	9,000,000	0	7,400,000	0	6,400,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	0	1,000,000	0
2210502	Publishing and Printing Services	500,000	0	0	0	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	0	40,000	0	40,000	0
2210802	Boards, Committees, Conferences and Seminars	1,500,000	0	0	0	0	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000	0	260,000	0	260,000	0
2211201	Refined Fuels and Lubricants for Transport	3,500,000	0	3,500,000	0	3,500,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	0	1,800,000	0	1,800,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	0	0	0	0	0
3110701	Purchase of Motor Vehicles	8,000,000	0	8,500,000	0	8,500,000	0
3111002	Purchase of Computers, Printers and other IT Equipment			1,000,000	0	1,000,000	0
3111001	Purchase of Office Furniture and Fittings	3,000,000	0	3,000,000	0	3,000,000	0
S08030102	Security Services			2,000,000	0	2,000,000	0
2210303	Daily Subsistence Allowance			2,000,000	0	2,000,000	0
S080302	Cohesion & peace building	20,000,000	0	18,700,000	0	18,700,000	0
S08030201	Peace Building Initiatives	10,000,000	0	9,300,000	0	9,300,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	0	5,000,000	0	5,000,000	0
2210302	Accommodation - Domestic Travel	2,000,000	0	2,000,000	0	2,000,000	0
2210303	Daily Subsistence Allowance	1,400,000	0	400,000	0	400,000	0
2210309	Field Allowance			1,000,000	0	1,000,000	0
2210502	Publishing and Printing Services	300,000	0	100,000	0	100,000	0
2210704	Hire of Training Facilities and Equipment	300,000	0	0	0	0	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	800,000	0	800,000	0
S08030202	Conflict management & resolution	10,000,000	0	9,400,000	0	9,400,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	0	5,000,000	0	5,000,000	0
2210302	Accommodation - Domestic Travel	2,000,000	0	2,000,000	0	2,000,000	0
2210303	Daily Subsistence Allowance	1,500,000	0	500,000	0	500,000	0
2210309	Field Allowance			900,000	0	900,000	0
2210502	Publishing and Printing Services	200,000	0	200,000	0	200,000	0
2210704	Hire of Training Facilities and Equipment	300,000	0	0	0	0	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	800,000	0	800,000	0
S080303	Research & Education	2,000,000	0	1,000,000	0	1,000,000	0
S08030301	Research & Education Services	2,000,000	0	1,000,000	0	1,000,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	0	300,000	0	300,000	0
2210302	Accommodation - Domestic Travel	300,000	0	300,000	0	300,000	0

2210303	Daily Subsistence Allowance	200,000	0	200,000	0	200,000	0
2211310	Contracted Professional Services	1,000,000	0	0	0	0	0
2211311	Contracted Technical Services	200,000	0	200,000	0	200,000	0
S080304	Geospatial information services.	5,000,000	0	0	0	0	0
S08030401	Geospatial information services	5,000,000	0	0	0	0	0
2211310	Contracted Professional Services	5,000,000	0	0	0	0	0
S080305	Performance management services	4,000,000	0	4,000,000	0	4,000,000	0
S08030501	Performance Management services.	4,000,000	0	4,000,000	0	4,000,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	0	100,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	0	400,000	0	400,000	0
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	0	1,000,000	0
2210303	Daily Subsistence Allowance	900,000	0	900,000	0	900,000	0
2210309	Field Allowance	400,000	0	400,000	0	400,000	0
2210502	Publishing and Printing Services	100,000	0	100,000	0	100,000	0
2210712	Training Allowance	800,000	0	800,000	0	800,000	0
2211311	Contracted Technical Services	300,000	0	300,000	0	300,000	0
	ICT, E-Governance & Innovation	84,520,000	0	100,927,800	7,970,000	91,927,800	7,970,000
S080401	General administration & support services	43,930,000	0	41,780,000	0	35,780,000	0
S08040101	General administration services	43,930,000	0	13,780,000	0	12,780,000	0
2110101	Recruitment of staff	3,000,000	0	3,000,000	0	3,000,000	0
2110202	Casual Labour-Others	600,000	0	600,000	0	600,000	0
2210102	Water and sewerage charges	50,000	0	50,000	0	50,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	0	80,000	0	80,000	0
2210203	Courier and Postal Services	40,000	0	40,000	0	40,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	0	500,000	0	500,000	0
2210302	Accommodation - Domestic Travel	17,800,000	0	2,300,000	0	2,300,000	0
2210303	Daily Subsistence Allowance	18,620,000	0	3,620,000	0	2,620,000	0
2210502	Publishing and Printing Services	90,000	0	100,000	0	100,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000	0	74,000	0	74,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	642,000	0	642,000	0	642,000	0
2210802	Boards, Committees, Conferences and Seminars	750,000	0	600,000	0	600,000	0
2211202	Refined Fuels and Lubricants for Production	1,062,000	0	1,400,000	0	1,400,000	0
2211301	Bank Service Commission and Charges	24,000	0	24,000	0	24,000	0
2220101	Maintenance Expenses - Motor Vehicles	300,000	0	300,000	0	300,000	0
3111001	Purchase of Office Furniture and Fittings	250,000	0	250,000	0	250,000	0
2210201	Electricity			200,000	0	200,000	0
S08010206	Co-ordination and Supervision Services	0	0	28,000,000	0	23,000,000	0
2210303	Daily Subsistence Allowance			8,000,000		6,500,000	
2210302	Accommodation - Domestic Travel			2,000,000	0	1,500,000	0
2210712	Training Allowance			4,000,000	0	3,000,000	0
2210310	Field Operation Allowance			14,000,000		12,000,000	
S080402	ICT infrastructure	10,370,000	0	0	7,970,000	0	7,970,000
S08040201	ICT infrastructure & connectivity	10,370,000	0	0	7,970,000	0	7,970,000
2210202	Internet Connections	4,010,000	0		0		0
2210302	Accommodation - Domestic Travel	470,000	0		0		0
2210310	Field Operational Allowance	500,000	0		0		0
2210202	ICT infrastructure & internet connectivity				7,970,000		7,970,000
2220210	Maintenance of Computers, Software, and Networks	2,390,000	0		0		0
2220212	Maintenance of Communications Equipment	3,000,000	0		0		0
S080403	Communication services	9,950,000	0	25,250,000	0	22,250,000	0
S08040301	Communication services	9,950,000	0	6,950,000	0	6,950,000	0
3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	0	0	0	0	0
3111008	Purchase of Printing Equipment	1,450,000	0	1,450,000	0	1,450,000	0
3111111	Purchase of ICT networking and Communications Equipment	5,500,000	0	4,500,000	0	4,500,000	0
3111112	Purchase of Software	1,000,000	0	1,000,000	0	1,000,000	0
S08040302	County Media and Branding Services			10,000,000	0	8,000,000	0
2211311	County Branding and Publicity services			6,000,000		5,000,000	
2210502	Publishing and Printing Services			2,000,000		1,500,000	
2210310	Field Operational Allowance			2,000,000		1,500,000	
S08040303	Digital Media			8,300,000	0	7,300,000	0
2210310	Field Operational Allowance			8,300,000		7,300,000	
S080404	E-governance	11,550,000	0	13,950,000	0	13,950,000	0
S08040401	Automation services	11,550,000	0	13,950,000	0	13,950,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	6,000,000	0	8,000,000	0	8,000,000	0
3111004	Purchase of Exchanges and other Communications Equipment	5,550,000	0	5,950,000	0	5,950,000	0
S080405	E-learning	5,400,000	0	3,900,000	0	3,900,000	0

S08040501	Digital curriculum integration & development.	5,400,000	0	3,900,000	0	3,900,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	0	0	0	0	0
3111009	Purchase of other office Equipment/Data Centre			3,900,000		3,900,000	
3111111	Purchase of ICT networking and Communications Equipment	2,400,000	0	0	0	0	0
S080406	Pending Bills			13,227,800	0	13,227,800	0
S08040601	Pending Bills			13,227,800	0	13,227,800	0
2210202	Provision of Network Services			114,000		114,000	
2210202	Provision of Network Services			202,536		202,536	
3111111	Installation of Public WIFI Hotspots			10,869,664		10,869,664	
3111111	Supply & Delivery of Endpoint Security for Business			542,100		542,100	
2211102	Supply of Computer Accessories			1,499,500		1,499,500	
S080407	Digital innovation	3,320,000	0	2,820,000	0	2,820,000	0
S08040701	Innovation services	3,320,000	0	2,820,000	0	2,820,000	0
2211399	Trade Shows and Exhibitions	320,000	0	0	0	0	0
2210310	Field Allowance			320,000		320,000	
3110901	Purchase of Household and Institutional Furniture and Fittings	3,000,000	0	0	0	0	0
2211102	Supplies and accessories for Computer, Printers and Firewalls			2,000,000		2,000,000	
3111008	Purchase of Printing Equipment/Toners			500,000		500,000	
	Special Programmes & External Funding	60,000,000	0	60,000,000	0	57,000,000	0
S080501	General Administration & Support Services	15,200,000	0	16,100,000	0	16,100,000	0
S08050101	Administrative & support services	15,200,000	0	16,100,000	0	16,100,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0	300,000	0	300,000	0
2210303	Daily Subsistence Allowance	1,500,000	0	1,500,000	0	1,500,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	0	800,000	0	800,000	0
2210402	Accommodation	900,000	0	900,000	0	900,000	0
2210502	Publishing and Printing Services	300,000	0	300,000	0	300,000	0
2210701	Travel Allowance	800,000	0	800,000	0	800,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	0	800,000	0	800,000	0
2210802	Boards, Committees, Conferences and Seminars	900,000	0	900,000	0	900,000	0
2211201	Refined Fuels and Lubricants for Transport	900,000	0	900,000	0	900,000	0
2220101	Maintenance Expenses - Motor Vehicles			600,000	0	600,000	0
2211016	Purchase of Uniforms and Clothing - Staff			300,000	0	300,000	0
3110701	Purchase of Motor Vehicles	8,000,000	0	8,000,000	0	8,000,000	0
S080502	Resource Mobilization Services	5,000,000	0	5,000,000	0	5,000,000	0
S08050201	Resource Mobilization services	5,000,000	0	5,000,000	0	5,000,000	0
2210303	Daily Subsistence Allowance	900,000	0	900,000	0	900,000	0
2210302	Accommodation - Domestic Travel	900,000	0	900,000	0	900,000	0
2210309	Field Allowance	800,000	0	800,000	0	800,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0	300,000	0	300,000	0
2210502	Publishing and Printing Services	300,000	0	300,000	0	300,000	0
2210302	Accommodation - Domestic Travel	900,000	0	900,000	0	900,000	0
2210802	Boards, Committees, Conferences and Seminars	900,000	0	900,000	0	900,000	0
S080503	Cohesion & peace building	4,000,000	0	3,100,000	0	3,100,000	0
S08050301	Civic Education	2,800,000	0	1,900,000	0	1,900,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	0	600,000	0	600,000	0
2210303	Daily Subsistence Allowance	900,000	0	600,000	0	600,000	0
2210712	Training Allowance	900,000	0	700,000	0	700,000	0
S08050302	Peace Building Initiatives	1,200,000	0	1,200,000	0	1,200,000	0
2210309	Field Allowance	1,200,000	0	1,200,000	0	1,200,000	0
S080504	External partnerships & affairs	35,800,000	0	35,800,000	0	32,800,000	0
S08050401	External partners relations management	35,800,000	0	35,800,000	0	32,800,000	0
2210303	Daily Subsistence Allowance	16,200,000	0	16,200,000	0	14,200,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	2,500,000	0	2,500,000	0	2,500,000	0
2210302	Accommodation - Domestic Travel	15,900,000	0	15,900,000	0	14,900,000	0
2210502	Publishing and Printing Services	300,000	0	300,000	0	300,000	0
2210712	Training Allowance	900,000	0	900,000	0	900,000	0

CHAPTER 3: THE COUNTY ATTORNEY OFFICE

PART A. VISION

To be the best in tackling legal issues in the Country.

PART B. MISSION

To Ensure a litigation free Migori.

PART C: Performance overview and back ground for programs funding.

County Attorney: a)is the principal legal adviser to the County Government and as such shall be a member of the County Executive Committee; b)Shall be responsible for drafting and publication of legislative proposals for the County Government and advising the County Government and its agencies on legislative and other legal matters; c)Shall be responsible for negotiating, drafting, vetting and interpreting local and international documents, agreements and interpreting international treaties for and on behalf of the County Government and its agencies; d)Shall represent the County Government in court in any legal proceedings arising from county legislation or any other legislation to which the County Government is a party or has interest, other than criminal proceedings; e)Shall, in consultation with the director of public prosecutions, coordinate prosecution of offences resulting from the county legislation.

For the FY 2023/2024, the County Attorney shall: establish such directorates, divisions, sections or units, in the office as may be necessary; establish such other offices as may be necessary in order to discharge the duties of the office of the County Attorney; supervise the formulation of policies and plans of the office; and perform any other action necessary in the administrative interests of the office.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	Strategic Objectives.
P1: General Administration and Support Services	To promote a conducive work environment
P2: 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****SUB PROGRAMME 1.1: FINANCE AND ADMIN**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of the County Attorney	Payments made to service providers	Monthly financial reports	12	12	12
	Financial reports prepared and submitted in time.	Number of quarterly financial reports submitted	4	4	4
	Staff recruited and promoted	No of employees recruited	2	3	4
		No. of staff promoted	4	4	4

PROGRAMME 2: LEGAL SERVICES**OUTCOME: INCREASED CASES WITH FAVOURABLE JUDGMENTS****SUB PROGRAMME 2.1: DISPUTE RESOLUTION SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of County Attorney	Concluded cases	% Of cases concluded	30	100	100

PROGRAMME 2: LEGAL SERVICES**OUTCOME: INCREASED CASES WITH FAVOURABLE JUDGMENTS****SUB PROGRAMME 2.2: CONTRACT MANAGEMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of County Attorney	Properly managed contracts	% Of documents and agreements negotiated, drafted, vetted and interpreted for and on behalf of the County Executive and its agencies.	100	100	100

PROGRAMME 2: LEGAL SERVICES**OUTCOME: INCREASED CASES WITH FAVOURABLE JUDGMENTS****SUB PROGRAMME 2.3: ADVISORY AND RESEARCH SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of the County Attorney	High quality decisions made	% Of well thought out opinions/advisories on legal and legislative matters given to the County Government	100	100	100

PROGRAMME 2: LEGAL SERVICES
OUTCOME: INCREASED CASES WITH FAVOURABLE JUDGMENTS
SUB PROGRAMME 2.4: STAFF DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of the County Attorney	Staff trained	% Of staff trained	75	100	100

PROGRAMME 2: LEGAL SERVICES
OUTCOME: INCREASED CASES WITH FAVOURABLE JUDGMENTS
SUB PROGRAMME 2.5: LEGAL COMPLIANCE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of the County Attorney	Reviewed and drafted laws	No. of laws reviewed	2	10	10
		No. of laws drafted	10	15	25

PROGRAMME 2: LEGAL SERVICES
OUTCOME: INCREASED CASES WITH FAVOURABLE JUDGMENTS
SUB PROGRAMME 2.6: ENFORCEMENT AND PROSECUTION OF COUNTY OFFENCES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of the County Attorney	Prosecuted offences	% Of County offences prosecuted.	100	100	100

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

		Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget I	2024/25 FY Projections
Code	Sector / Sub Sector / Programme	Total	Total	Total
	Office of the County Attorney	180,970,205	168,269,400	176,682,870
S070101	General administration & support services	36,970,805	35,270,000	37,033,500
S070102	Legal Services	143,999,400	132,999,400	139,649,370

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

		Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget I	2024/25 FY Projections
Code	Sector / Sub Sector / Programme / Sub Programme	Total	Total	Total
	Office of the County Attorney	180,970,205	168,269,400	176,682,870
	Office of the County Attorney	180,970,205	168,269,400	176,682,870
S070101	General administration & support services	36,970,805	35,270,000	37,033,500
S07010101	Finance & administration	36,970,805	35,270,000	37,033,500
S070102	Legal Services	143,999,400	132,999,400	139,649,370
S07010203	Advisory & Research services	2,900,000	2,900,000	3,045,000
S07010204	Staff Development	2,600,000	2,600,000	2,730,000
S07010205	Legal compliance services	138,499,400	127,499,400	133,874,370

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Office of the County Attorney	180,970,205	168,269,400	158,269,400	166,182,870
Current Expenditure	180,970,205	168,269,400	158,269,400	166,182,870
<i>Use of goods and services</i>	<i>179,770,205</i>	<i>156,069,400</i>	<i>146,069,400</i>	<i>153,372,870</i>
<i>Acquisition of Non-Financial Assets</i>	<i>1,200,000</i>	<i>12,200,000</i>	<i>12,200,000</i>	<i>12,810,000</i>

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Office of the County Attorney	180,970,205	168,269,400	158,269,400	166,182,870
P1	General administration & support services	36,970,805	35,270,000	32,470,000	34,093,500
	<i>Current Expenditure</i>	<i>36,970,805</i>	<i>35,270,000</i>	<i>32,470,000</i>	<i>34,093,500</i>
	<i>Use of goods and services</i>	<i>35,770,805</i>	<i>23,070,000</i>	<i>20,270,000</i>	<i>21,283,500</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>1,200,000</i>	<i>12,200,000</i>	<i>12,200,000</i>	<i>12,810,000</i>
P2	Legal Services	143,999,400	132,999,400	125,799,400	132,089,370
	<i>Current Expenditure</i>	<i>143,999,400</i>	<i>132,999,400</i>	<i>125,799,400</i>	<i>132,089,370</i>
	<i>Use of goods and services</i>	<i>143,999,400</i>	<i>132,999,400</i>	<i>125,799,400</i>	<i>132,089,370</i>

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

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

	Office of the County Attorney	180,970,205	0	168,269,400	0	158,269,400	0
	Office of the County Attorney	180,970,205	0	168,269,400	0	158,269,400	0
S070101	General administration & support services	36,970,805	0	35,270,000	0	32,470,000	0
S07010101	Finance & administration	36,970,805	0	35,270,000	0	32,470,000	0
2210101	Electricity	240,000	0	240,000	0	240,000	0
2210202	Internet Connections	500,000	0	500,000	0	500,000	0
2210203	Courier and Postal Services	841,600	0	341,600	0	341,600	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,700,000	0	4,700,000	0	3,700,000	0
2210302	Accommodation - Domestic Travel	8,500,000	0	7,500,000	0	6,200,000	0
2210309	Field Allowance	6,500,000	0	3,500,000	0	3,000,000	0
2210502	Publishing and Printing Services	200,000	0	200,000	0	200,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	0	200,000	0	200,000	0
2210603	Rents and Rates - Non-Residential	1,368,400	0	1,368,400	0	1,368,400	0
2210704	Hire of Training Facilities and Equipment	1,000,000	0	0	0	0	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	1,000,000	0	1,000,000	0
2210802	Boards, Committees, Conferences and Seminars	4,000,000	0	0	0	0	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	0	0	0	0	0

2211102	Supplies and Accessories for Computers and Printers	1,000,000	0	1,000,000	0	1,000,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,200,805	0	500,000	0	500,000	0
3110701	Purchase of utility vehicle			10,000,000		10,000,000	
2211201	Refined Fuels and Lubricants for Transport	2,000,000	0	2,000,000	0	2,000,000	0
2211301	Bank Service Commission and Charges	20,000	0	20,000	0	20,000	0
2220202	Maintenance of Office Furniture and Equipment	1,000,000	0	0	0	0	0
3111008	Purchase of Printing Equipment	1,200,000	0	2,200,000	0	2,200,000	0
S070102	Legal Services	143,999,400	0	132,999,400	0	125,799,400	0
S07010203	Advisory & Research services	2,900,000	0	2,900,000	0	2,200,000	0
2210706	Book Allowance	1,000,000	0	1,000,000	0	800,000	0
2210709	Research allowance	1,900,000	0	1,900,000	0	1,400,000	0
S07010204	Staff Development	2,600,000	0	2,600,000	0	2,000,000	0
2210711	Tuition Fees Allowance	900,000	0	900,000	0	600,000	0
2210712	Training Allowance	1,000,000	0	1,000,000	0	700,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	0	700,000	0	700,000	0
S07010205	Legal compliance services	138,499,400	0	127,499,400	0	121,599,400	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	0	3,000,000	0	2,500,000	0
2210303	Daily Subsistence Allowance	3,499,400	0	3,499,400	0	3,099,400	0
2210310	Field Operational Allowance	7,000,000	0	4,000,000	0	3,500,000	0
2210802	Boards, Committees, Conferences and Seminars	5,000,000	0	4,000,000	0	3,500,000	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	90,000,000	0	83,000,000	0	80,000,000	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments-Workers Union Dues	30,000,000	0	30,000,000	0	29,000,000	0

CHAPTER 4: DEPARTMENT OF PUBLIC SERVICE MANAGEMENT, MONITORING AND EVALUATION AND PERFORMANCE CONTRACTING

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.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The Department’s main mandate is to build and manage the capacity of the County Public Service for effective and efficient service delivery to the county residents while ensuring adherence to the core values and principles in the constitution which bind all public officers to observe the principles of efficiency, human rights and good governance, integrity, transparency accountability and sustainable development.

During FY 2022/23, a few initiatives were undertaken. These include Undertaking public participation activities for the identification of suitable public lands for the construction of the proposed Nyatike Sub-County Administration Office Block, Bukira Central Ward Administration Office Block and Muhuru Ward Administration Office Block. We also procured medical cover for senior officers in Job Groups ‘P’ and above. The Department also undertook a staff Head County exercise in the month of December 2023. We have also undertaken an in-depth reorganization of the Department including various deployments to improve our effectiveness in achieving our strategic objectives.

Despite the above achievements, the department faced the following challenges: limited office space for optimal operations, high expectations of citizens of members of the public with the new administration, inadequate budgetary provision for public sector reforms initiatives such as performance contracting and weak monitoring and evaluation of the Department’s performance.

For the FY 2023/24 the Department has proposed to implement the following programs: Human Resource Management Services, General Administration and support Services, Devolved Units Administration Services, Civic Education and Public Participation Initiatives,

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 Resource Management Services	To build requisite capacity for human resource planning, management and development.
CP 3: Devolved Units Administration Services	To provide well-coordinated and accessible services to the citizens.
CP 4: Civic Education and Public Participation Initiatives	To enhance effective civic engagement and awareness of the county programs and projects for sustainable development.
CP 5: Public Communication and Records Management Services	To Improve access and management of information in the County.

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS**PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES****OUTCOME: IMPROVED SERVICE DELIVERY****SUB PROGRAMME 1.1: ADMINISTRATIVE SUPPORT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
Administration	Administrative Services delivered	% increase in administrative services delivered	10	100	100
	Strategic planning documents prepared	Number of documents prepared	4	4	4
	Customer satisfaction surveys conducted	Number of customer satisfaction surveys	2	2	2
	Public service delivery improved	% improvement of service delivery	100	100	100
	Corruption perception survey conducted	Level of corruption perception identified	2	2	2
Operations	Staff medical cover procured	Number of staff put on medical cover	3400	3400	3400
	Staff monthly gratuity remitted	Number of staff covered	3	3	3
	Motor vehicles insurance procured	Number of vehicles insured	135	135	135
	Group personal insurance cover procured	Number of staff insured	3400	3400	3400
	Village administration boundaries delineated	Number of villages delineated	0	0	141
	County fleet serviced	Number of vehicles to be considered	135	135	135

PROGRAMME 2: HUMAN RESOURCE CAPITAL MANAGEMENT & DEVELOPMENT SERVICES**OUTCOME: QUALITY SERVICE DELIVERY TO THE CITIZENS****SUB-PROGRAMME 2.1: HUMAN RESOURCE MANAGEMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
Human Resource Development	Staff capacity building conducted	Number of staff trained	400	400	400
Human Resource Management	Staff adequately remunerated	Number of staff remunerated	450	450	450
	Staff welfare program implemented	Number of staff enrolled into the County BBF	3400	3400	3400
Human Resource Management	Information and county records managed	Number of staff personal files electronically stored	3400	3400	3400

PROGRAMME 3: DEVOLVED UNITS ADMINISTRATION SERVICES.

OUTCOME: WELL-COORDINATED & ACCESSIBLE SERVICES TO THE CITIZENS
SUB PROGRAMME 3.1: DEVOLVED UNITS (WARD) DEVELOPMENT PROGRAM

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
Administration	Sub-County and Ward Offices constructed	Number of offices constructed	7	6	4
	Administrative services delivered	Number of public engagements undertaken	200	200	200
	Renovation of Ward Offices	Number of garages renovated	1	1	4

PROGRAMME 4: CIVIC EDUCATION AND PUBLIC PARTICIPATION SERVICES.
OUTCOME: INSTITUTIONALIZATION OF EFFECTIVE PUBLIC ENGAGEMENT STRATEGY
SUB PROGRAMME 4.1: CIVIC EDUCATION AND PUBLIC PARTICIPATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
Administration	Civic education activities conducted	Number of civic education activities conducted	48	48	48
	Public participation sessions organized	Number of public participation sessions organized	48	48	48

PUBLIC SERVICE BOARD

PART A: VISION: To be a leading County Public Service Board which is a bench mark for a high performing, dynamic and ethical County Public Service in Kenya and beyond.

PART B: MISSION: To transform Migori County Public Service to become vibrant, efficient, effective, Professional, and ethical for the realization of the County Development Goals.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The main mandate of the Board is to establish and abolish offices in the county public service board and promote the implementation of national values and principles of governance. The board is also mandated to advise the county executive on all matters pertaining to human resource planning and budgeting and also ensure that national performance management system is entrenched in the County.

During FY 2021/22, the board employed 78 new staff as requested by various departments and promoted over 700 staff on common establishment. The board developed several policy documents relating to human resource management such as the delegation instrument. The board did an evaluation on the level of implementation of national values and principles and did a report to the county assembly as required by law. The board equally carried out the biennial wealth declaration exercise and forwarded the report to the Ethics and anti-corruption commission.

Despite the above achievements, the department faced the following challenges: COVID-19 pandemic which interfered with the normal functions of the Department, inadequate funding which hampers the performance of its legal mandate and lack of enough office space in the rented premises.

For the FY 2022/23 the Department has proposed to implement the following programs: Policy, planning, General Administration and Support Services, Public Service Board Services, National Values and Principles of Governance and Information and Records Management.

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 1: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: IMPROVED SERVICE DELIVERY

SUB PROGRAMME 1.1: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
MCPSB	Compensation to employees	No. of staff remunerated	25	28	30
		No. of skilled staff recruited	3	2	3
		No. of staff promoted	3	2	2
MCPSB	Board members and secretariat staff trained	No of board members and staff trained	25	28	30
	Goods and services procured	No of goods and services procured			
	Board offices constructed	No of board offices constructed	1	1	

PROGRAMME 1: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: IMPROVED SERVICE DELIVERY

SUB PROGRAMME 1.2 : POLICY AND PLANS FORMULATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
MCPSB	Policies, plans and guidelines prepared and reviewed	No of policies, plans and guidelines prepared and reviewed	4	4	4

PROGRAMME 2: PUBLIC SERVICE BOARD SERVICES
OUTCOME: IMPROVED SERVICE DELIVERY
SUB PROGRAMME 2.1: PUBLIC SERVICE BOARD SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
MCPSB	Reports prepared	No. of reports prepared	5	5	5
	Disciplinary cases reported	No. of disciplinary cases handled to conclusion	10	10	10
	Staff promoted	No. of staff promoted	1000	1000	1000
	Staff recruited	No. of staff recruited	300	300	300
	HR Advisories prepared and submitted	No. of HR advisories prepared and submitted to the executive	5	5	5

PROGRAMME 3: NATIONAL VALUES AND PRINCIPLES OF GOVERNANCE
OUTCOME: AN ETHICAL AND PRINCIPLED PUBLIC SERVICE GUIDED BY THE RULE OF LAW

SUB PROGRAMME 3.1: NATIONAL VALUES AND PRINCIPLES OF GOVERNANCE

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
MCPSB	Sensitization forum	No. of staff sensitized on values and principles of governance	3500	3500	3500
	Implementation report	No. of M&E reports on implementation	4	4	4
	Employment equity plans developed and reviewed	No. of employment equity plans developed and reviewed	1	1	1
	Annual report on values prepared and adopted	No. of reports prepared and submitted to the County Assembly	1	1	1

PROGRAMME 4: INFORMATION AND RECORDS MANAGEMENT
OUTCOME: INCREASED EFFICIENCY IN RECORDS MANAGEMENT
SUB PROGRAMME 4.1: INFORMATION AND RECORDS MANAGEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/24	Targets 2024/25
MCPSB	Archiving of board records	Percentage of records archived	30	50	70
	Storage and filing equipment procured	No. Storage and filing equipment procured	5	5	5

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Public Service Management, Monitoring and Evaluation and Performance Contracting	769,438,274	838,078,205	966,778,205	1,015,117,115
Public Service Management & Devolution	698,685,934	740,085,363	878,085,363	921,989,631
S090101 General Administration & Support Services	602,185,934	592,885,934	741,285,934	778,350,231
S090102 Human Capital Management & Development Services	13,000,000	7,500,000	5,100,000	5,355,000
S090103 Devolved Units Administration Services	68,600,000	68,600,000	62,900,000	66,045,000
S090104 Pending Bills	0	47,749,429	47,749,429	50,136,900
S090105 Civic Education & Public Participation	4,500,000	4,500,000	3,500,000	3,675,000
S090106 Public Communication & Records Management Services	10,400,000	12,850,000	12,350,000	12,967,500
Public Service Board	52,665,340	81,805,842	75,505,842	79,281,134
S090201 Policy, planning, general administration, & support services	50,465,000	70,296,400	66,796,400	70,136,220
S090202 Public service board services	1,400,340	4,909,442	3,409,442	3,579,914
S090203 National values & principles of governance	600,000	600,000	600,000	630,000
S090204 Human Capital Management & Development Services	0	3,500,000	2,200,000	2,310,000
S090205 Information & records management	200,000	2,500,000	2,500,000	2,625,000
Monitoring, Evaluation and Performance Contracting	18,087,000	16,187,000	13,187,000	13,846,350
S090301 General administration & support services	18,087,000	16,187,000	13,187,000	13,846,350

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Public Service Management, Monitoring and Evaluation and Performance Contracting	769,438,274	838,078,205	966,778,205	1,015,117,115
Public Service Management & Devolution	698,685,934	740,085,363	878,085,363	921,989,631
S090101 General Administration & Support Services	602,185,934	592,885,934	741,285,934	778,350,231
S09010101 Administrative Support Services	602,185,934	592,885,934	741,285,934	778,350,231
S090102 Human Capital Management & Development Services	13,000,000	7,500,000	5,100,000	5,355,000
S09010201 Human Resource Management Services	13,000,000	7,500,000	5,100,000	5,355,000
S090103 Devolved Units Administration Services	68,600,000	68,600,000	62,900,000	66,045,000
S09010301 Devolved Units Administration Services	13,600,000	28,600,000	24,900,000	26,145,000
S09010302 Devolved Units (Ward) Development Programme	55,000,000	20,000,000	20,000,000	21,000,000
S09010303 Devolution and Regional Bodies	0	20,000,000	18,000,000	18,900,000
S090104 Pending Bills	0	47,749,429	47,749,429	50,136,900
S09010401 Pending Bills	0	47,749,429	47,749,429	50,136,900
S090105 Civic Education & Public Participation	4,500,000	4,500,000	3,500,000	3,675,000
S09010501 Civic Education services	4,500,000	4,500,000	3,500,000	3,675,000
S090106 Public Communication & Records Management Services	10,400,000	12,850,000	12,350,000	12,967,500
S09010601 Record management programme	2,800,000	2,800,000	2,800,000	2,940,000
S09010602 Public Communications	2,600,000	2,600,000	2,600,000	2,730,000

S09010603	Security Enforcement Services	5,000,000	7,450,000	6,950,000	7,297,500
	Public Service Board	52,665,340	81,805,842	75,505,842	79,281,134
S090201	Policy, planning, general administration, & support services	50,465,000	70,296,400	66,796,400	70,136,220
S09020101	General Administration services	50,465,000	70,296,400	66,796,400	70,136,220
S090202	Public service board services	1,400,340	4,909,442	3,409,442	3,579,914
S09020201	Public service board services	1,400,340	4,909,442	3,409,442	3,579,914
S090203	National values & principles of governance	600,000	600,000	600,000	630,000
S09020301	National Values & Principles of Governance	600,000	600,000	600,000	630,000
S090204	Human Capital Management & Development Services	0	3,500,000	2,200,000	2,310,000
S09010204	Human Resource Management Services	0	3,500,000	2,200,000	2,310,000
S090205	Information & records management	200,000	2,500,000	2,500,000	2,625,000
S09020501	Records management services	200,000	2,500,000	2,500,000	2,625,000
	Monitoring, Evaluation and Performance Contracting	18,087,000	16,187,000	13,187,000	13,846,350
S090301	General administration & support services	18,087,000	16,187,000	13,187,000	13,846,350
S09030101	Administrative Support Services	6,600,000	6,500,000	5,100,000	5,355,000
S09030102	Efficient Monitoring & Evaluation	11,487,000	9,687,000	8,087,000	8,491,350

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Public Service Management, Monitoring and Evaluation and Performance Contracting	769,438,274	838,078,205	966,778,205	1,015,117,115
<i>Current Expenditure</i>	<i>714,438,274</i>	<i>786,944,899</i>	<i>915,644,899</i>	<i>961,427,144</i>
<i>Compensation for employees</i>	<i>535,207,112</i>	<i>529,207,112</i>	<i>679,207,112</i>	<i>713,167,468</i>
<i>Use of goods and services</i>	<i>177,431,162</i>	<i>206,983,287</i>	<i>189,083,287</i>	<i>198,537,451</i>
<i>Acquisition of Non-Financial Assets</i>	<i>1,800,000</i>	<i>50,754,500</i>	<i>47,354,500</i>	<i>49,722,225</i>
Capital Expenditure	55,000,000	51,133,306	51,133,306	53,689,971
<i>Acquisition of Non-Financial Assets</i>	<i>55,000,000</i>	<i>51,133,306</i>	<i>51,133,306</i>	<i>53,689,971</i>

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Public Service Management, Monitoring and Evaluation and Performance Contracting	769,438,274	838,078,205	966,778,205	1,015,117,115
Public Service Management & Devolution	698,685,934	740,085,363	878,085,363	921,989,631
P1 General Administration & Support Services	602,185,934	598,885,934	746,485,934	783,810,231
<i>Current Expenditure</i>	<i>602,185,934</i>	<i>598,885,934</i>	<i>746,485,934</i>	<i>783,810,231</i>
<i>Compensation for employees</i>	<i>502,707,112</i>	<i>496,707,112</i>	<i>646,707,112</i>	<i>679,042,468</i>
<i>Use of goods and services</i>	<i>98,978,822</i>	<i>100,978,822</i>	<i>98,778,822</i>	<i>103,717,763</i>
<i>Acquisition of Non-Financial Assets</i>	<i>500,000</i>	<i>1,200,000</i>	<i>1,000,000</i>	<i>1,050,000</i>
P2 Human Capital Management & Development Services	13,000,000	7,500,000	5,100,000	5,355,000
<i>Current Expenditure</i>	<i>13,000,000</i>	<i>7,500,000</i>	<i>5,100,000</i>	<i>5,355,000</i>
<i>Use of goods and services</i>	<i>13,000,000</i>	<i>7,500,000</i>	<i>5,100,000</i>	<i>5,355,000</i>
P3 Devolved Units Administration Services	13,600,000	48,600,000	42,900,000	45,045,000
<i>Current Expenditure</i>	<i>13,600,000</i>	<i>48,600,000</i>	<i>42,900,000</i>	<i>45,045,000</i>
<i>Use of goods and services</i>	<i>13,600,000</i>	<i>19,600,000</i>	<i>16,900,000</i>	<i>17,745,000</i>
<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>29,000,000</i>	<i>26,000,000</i>	<i>27,300,000</i>
Capital Expenditure	55,000,000	20,000,000	20,000,000	21,000,000
<i>Acquisition of Non-Financial Assets</i>	<i>55,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>21,000,000</i>

P4	Pending Bills	0	47,749,429	47,749,429	50,136,900
	<i>Current Expenditure</i>	-	16,616,123	16,616,123	17,446,929
	<i>Use of goods and services</i>	-	12,161,623	12,161,623	12,769,704
	<i>Acquisition of Non-Financial Assets</i>	-	4,454,500	4,454,500	4,677,225
	<i>Capital Expenditure</i>	-	31,133,306	31,133,306	32,689,971
	<i>Acquisition of Non-Financial Assets</i>	-	31,133,306	31,133,306	32,689,971
P5	Civic Education & Public Participation	4,500,000	4,500,000	3,500,000	3,675,000
	<i>Current Expenditure</i>	4,500,000	4,500,000	3,500,000	3,675,000
	<i>Use of goods and services</i>	4,500,000	4,500,000	3,500,000	3,675,000
P6	Public Communication & Records Management Services	10,400,000	12,850,000	12,350,000	12,967,500
	<i>Current Expenditure</i>	10,400,000	12,850,000	12,350,000	12,967,500
	<i>Use of goods and services</i>	10,400,000	12,850,000	12,350,000	12,967,500
	Public Service Board	52,665,340	81,805,842	75,505,842	79,281,134
P1	Policy, planning, general administration, & support services	50,465,000	70,296,400	66,796,400	70,136,220
	<i>Current Expenditure</i>	50,465,000	70,296,400	66,796,400	70,136,220
	<i>Compensation for employees</i>	32,500,000	32,500,000	32,500,000	34,125,000
	<i>Use of goods and services</i>	17,965,000	25,296,400	21,796,400	22,886,220
	<i>Acquisition of Non-Financial Assets</i>	-	12,500,000	12,500,000	13,125,000
P2	Public service board services	1,400,340	4,909,442	3,409,442	3,579,914
	<i>Current Expenditure</i>	1,400,340	4,909,442	3,409,442	3,579,914
	<i>Use of goods and services</i>	1,400,340	4,909,442	3,409,442	3,579,914
P3	National values & principles of governance	600,000	600,000	600,000	630,000
	<i>Current Expenditure</i>	600,000	600,000	600,000	630,000
	<i>Use of goods and services</i>	600,000	600,000	600,000	630,000
P2	Human Capital Management & Development Services	0	3,500,000	2,200,000	2,310,000
	<i>Current Expenditure</i>	-	3,500,000	2,200,000	2,310,000
	<i>Use of goods and services</i>	-	3,500,000	2,200,000	2,310,000
P4	Information & records management	200,000	2,500,000	2,500,000	2,625,000
	<i>Current Expenditure</i>	200,000	2,500,000	2,500,000	2,625,000
	<i>Acquisition of Non-Financial Assets</i>	200,000	2,500,000	2,500,000	2,625,000
	Monitoring, Evaluation and Performance Contracting	18,087,000	16,187,000	13,187,000	13,846,350
P1	General administration & support services	18,087,000	16,187,000	13,187,000	13,846,350
	<i>Current Expenditure</i>	18,087,000	16,187,000	13,187,000	13,846,350
	<i>Use of goods and services</i>	16,987,000	15,087,000	12,287,000	12,901,350
	<i>Acquisition of Non-Financial Assets</i>	1,100,000	1,100,000	900,000	945,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

A) Summary of Budget Allocation by Sub-sector

Public Service Management, Monitoring and Evaluation and Performance Contracting	714,438,274	55,000,000	786,944,899	51,133,306	915,644,899	51,133,306
Monitoring, Evaluation and Performance Contracting	18,087,000	0	16,187,000	0	13,187,000	0
Public Service Board	52,665,340	0	81,805,842	0	75,505,842	0
Public Service Management & Devolution	643,685,934	55,000,000	688,952,057	51,133,306	826,952,057	51,133,306

B) Summary of Budget Allocation by Sector/Sub-sector/Programme/Sub-Programme/Vote

	Public Service Management, Monitoring and Evaluation and Performance Contracting	714,438,274	55,000,000	786,944,899	51,133,306	915,644,899	51,133,306
	Public Service Management & Devolution	643,685,934	55,000,000	688,952,057	51,133,306	826,952,057	51,133,306
S090101	General Administration & Support Services	602,185,934	0	592,885,934	0	741,285,934	0
S09010101	Administrative Support Services	602,185,934	0	592,885,934	0	741,285,934	0
2110101	Basic Salaries - Civil Service	414,784,447	0	414,784,447	0	514,784,447	0
2110101	Recruitment of Enforcement officers	2,400,000	0	2,400,000	0	2,400,000	0
2110101	Promotion and redesignation of staffs (PSM, PSB and M&E)	5,000,000	0	5,000,000	0	5,000,000	0
2110201	Contractual Employees	10,000,000	0	4,000,000	0	54,000,000	0
2120101	Employer Contributions to National Social Security Fund	50,000,000	0	50,000,000	0	50,000,000	0
2120201	Employer Contributions to National Social and Health Insurance Scheme	20,522,665	0	20,522,665	0	20,522,665	0
2210101	Electricity	120,000	0	120,000	0	120,000	0
2210102	Water and sewerage charges	120,000	0	120,000	0	120,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	0	60,000	0	60,000	0
2210203	Courier and Postal Services	48,000	0	48,000	0	48,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000	0	1,000,000	0
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	0	1,000,000	0
2210303	Daily Subsistence Allowance	14,600,000	0	14,600,000	0	14,000,000	0
2210310	Field Operational Allowance	2,000,000	0	2,000,000	0	1,500,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	48,000	0	48,000	0	48,000	0
2211399	Trade Shows and Exhibitions	300,000	0	100,000	0	100,000	0
2210603	Rents and Rates - Non-Residential	60,000	0	60,000	0	60,000	0
2210704	Hire of Training Facilities and Equipment	120,000	0	120,000	0	120,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,600,000	0	4,600,000	0	4,600,000	0
2210802	Boards, Committees, Conferences and Seminars	100,000	0	100,000	0	100,000	0
2210808	Purchase of Coffins	2,400,000	0	2,400,000	0	2,400,000	0
2210901	Group Personal Insurance	6,000,000	0	5,000,000	0	5,000,000	0
2210904	Motor Vehicle Insurance	6,000,000	0	6,000,000	0	6,000,000	0
2210910	Medical Insurance	48,402,822	0	48,402,822	0	48,402,822	0
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	0	1,400,000	0	1,400,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	0	1,000,000	0	1,000,000	0
2211203	Refined Fuels and Lubricants -- Other	1,000,000	0	1,500,000	0	1,500,000	0
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	0	3,300,000	0	3,000,000	0
2211310	Contracted Professional Services	5,000,000	0				
2710102	Gratuity - Civil Servants	2,000,000	0	2,000,000	0	2,000,000	0
3110302	Refurbishment of Non-Residential Buildings	500,000	0	500,000	0	500,000	0
3111111	Purchase of ICT equipment (UHR payroll system)			700,000		500,000	
S09010102	Field Services	0	0	6,000,000	0	5,200,000	0
2211399	Field Operational Allowance			6,000,000	0	5,200,000	0
S090102	Human Capital Management & Development Services	13,000,000	0	7,500,000	0	5,100,000	0
S09010201	Human Resource Management Services	13,000,000	0	7,500,000	0	5,100,000	0
2210310	Field Operational Allowance	2,000,000	0	2,000,000	0	1,200,000	0
2210701	Travel Allowance	700,000	0	700,000	0	500,000	0
2210702	Remuneration of Instructors and Contract Based Training Services	800,000	0	800,000	0	800,000	0
2210708	Trainer Allowance	2,000,000	0	1,000,000	0	600,000	0
2210711	Tuition Fees Allowance	7,500,000	0	3,000,000	0	2,000,000	0
S090103	Devolved Units Administration Services	13,600,000	55,000,000	48,600,000	20,000,000	42,900,000	20,000,000
S09010301	Devolved Units Administration Services	13,600,000	0	28,600,000	0	24,900,000	0
2210101	Electricity	300,000	0	300,000	0	300,000	0
2210102	Water and sewerage charges	100,000	0	100,000	0	100,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	0	100,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000	0	800,000	0
3111401	Field Allowance			9,000,000	0	8,000,000	0

2210712	Training Allowance			5,000,000	0	4,000,000	0
2210302	Accommodation - Domestic Travel	600,000	0	600,000	0	600,000	0
2210303	Daily Subsistence Allowance	2,000,000	0	5,000,000	0	4,500,000	0
2210310	Field Operational Allowance	5,000,000	0	4,000,000	0	3,000,000	0
2210504	Advertising, Awareness and Publicity Campaigns	500,000	0	500,000	0	500,000	0
2210707	Project Allowance	500,000	0	500,000	0	500,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	1,000,000	0	1,000,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	0	0	0	0	0
2211203	Refined Fuels and Lubricants -- Other	1,500,000	0	1,500,000	0	1,500,000	0
S09010302	Devolved Units (Ward) Development Programme	0	55,000,000	0	20,000,000	0	20,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	55,000,000	0	20,000,000	0	20,000,000
S09010303	Devolution and Regional Bodies	0	0	20,000,000	0	18,000,000	0
3111401	Field Allowance			10,000,000	0	9,000,000	0
3111401	Training Allowance			10,000,000	0	9,000,000	0
S090104	Pending Bills			16,616,123	31,133,306	16,616,123	31,133,306
S09010401	Pending Bills			16,616,123	31,133,306	16,616,123	31,133,306
2210904	motor Vehicle insurance			1,267,638		1,267,638	
2211203	Supply and Delivery of Fuel			1,100,000		1,100,000	
2211203	Supply and Delivery of Fuel			1,100,000		1,100,000	
2220101	Motor vehicle Maintenance			578,890		578,890	
3111001	Supply & delivery of Office furniture			2,955,000		2,955,000	
3111002	Supply & delivery of Computer Accessories			1,499,500		1,499,500	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				30,483,428		30,483,428
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				649,878		649,878
2211305	Provision of uniformed Security Guard			2,925,000		2,925,000	
2210801	Provision of catering services			110,500		110,500	
2210801	Provision of catering services			2,100,000		2,100,000	
2210801	Provision of catering services			559,500		559,500	
2210801	Provision of catering services			224,000		224,000	
2210801	Provision of catering services			170,000		170,000	
2211016	Supply and delivery of half sweaters			799,998		799,998	
2220101	Supply and delivery of turbo			1,226,097		1,226,097	
S090105	Civic Education & Public Participation	4,500,000	0	4,500,000	0	3,500,000	0
S09010501	Civic Education services	4,500,000	0	4,500,000	0	3,500,000	0
2210310	Field Operational Allowance	4,500,000	0	3,000,000	0	2,500,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,500,000		1,000,000	
S090106	Public Communication & Records Management Services	10,400,000	0	12,850,000	0	12,350,000	0
S09010601	Record management programme	2,800,000	0	2,800,000	0	2,800,000	0
2210310	Field Operational Allowance	600,000	0	600,000	0	600,000	0
2210502	Publishing and Printing Services	1,500,000	0	1,500,000	0	1,500,000	0
2210504	Advertising, Awareness and Publicity Campaigns	300,000	0	300,000	0	300,000	0
2211322	Binding of Records	400,000	0	400,000	0	400,000	0
S09010602	Public Communications	2,600,000	0	2,600,000	0	2,600,000	0
2210310	Field Operational Allowance	300,000	0	300,000	0	300,000	0
2210502	Publishing and Printing Services	1,500,000	0	1,500,000	0	1,500,000	0
2210504	Advertising, Awareness and Publicity Campaigns	800,000	0	800,000	0	800,000	0
S09010603	Security Enforcement Services	5,000,000	0	7,450,000	0	6,950,000	0
2210310	Field Operational Allowance			6,000,000		5,500,000	
2211203	Refined Fuels and Lubricants -- Other			450,000		450,000	
2211016	Purchase of Uniforms and Clothing - Staff	5,000,000	0	1,000,000		1,000,000	
	Public Service Board	52,665,340	0	81,805,842	0	75,505,842	0
S090201	Policy, planning, general administration, & support services	50,465,000	0	70,296,400	0	66,796,400	0
S09020101	General Administration services	50,465,000	0	70,296,400	0	66,796,400	0
2110101	Basic Salaries - Civil Service	32,500,000	0	32,500,000	0	32,500,000	0
2210101	Electricity	100,000	0	150,000	0	150,000	0
2210102	Water and sewerage charges	200,000	0	350,000	0	350,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	147,000	0	147,000	0
2210202	Internet Connections	50,000	0	100,000	0	100,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	0	2,500,000	0	2,000,000	0
2210302	Accommodation - Domestic Travel	4,000,000	0	4,500,000	0	3,500,000	0
2210303	Daily Subsistence Allowance	5,300,000	0	5,500,000	0	4,500,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	109,400	0	109,400	0

2210603	Rents and Rates - Non-Residential	1,000,000	0	2,400,000	0	2,400,000	0
2210708	Trainer Allowance	500,000	0	500,000	0	500,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	950,000	0	1,500,000	0	1,000,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000	0	500,000	0	500,000	0
2210904	Motor Vehicle Insurance			500,000		500,000	
2211016	Purchase of Uniforms and Clothing - Staff			400,000		400,000	
2211201	Refined Fuels and Lubricants for Transport	1,000,000	0	2,000,000	0	1,700,000	0
2211305	Contracted Guards and Cleaning Services	200,000	0	500,000	0	500,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	0	100,000	0	100,000	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	915,000	0	2,500,000	0	2,500,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services			500,000		300,000	
2210203	Courier and Postal Services			40,000		40,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			0		0	
2220101	Maintenance Expenses - Motor Vehicles	500,000	0	500,000	0	500,000	0
3110702	Purchase of Motor Vehicles			10,000,000		10,000,000	
3111001	Purchase of office furniture and fittings			2,500,000		2,500,000	
S090202	Public service board services	1,400,340	0	4,909,442	0	3,409,442	0
S09020201	Public service board services	1,400,340	0	4,909,442	0	3,409,442	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	0	1,000,000	0	500,000	0
2210302	Accommodation - Domestic Travel	300,000	0	1,500,000	0	1,000,000	0
2210303	Daily Subsistence Allowance	100,000	0	1,500,000	0	1,000,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals			40,000		40,000	
2210502	Publishing and Printing Services	400,000	0	450,000	0	450,000	0
2210504	Advertising, Awareness and Publicity Campaigns	400,340	0	419,442	0	419,442	0
S090203	National values & principles of governance	600,000	0	600,000	0	600,000	0
S09020301	National Values & Principles of Governance	600,000	0	600,000	0	600,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	0	200,000	0	200,000	0
2210302	Accommodation - Domestic Travel	300,000	0	300,000	0	300,000	0
2210502	Publishing and Printing Services	100,000	0	100,000	0	100,000	0
S090204	Human Capital Management & Development Services	0	0	3,500,000	0	2,200,000	0
S09010204	Human Resource Management Services	0	0	3,500,000	0	2,200,000	0
2210310	Field Operational Allowance		0	2,000,000	0	1,200,000	0
2210701	Travel Allowance		0	500,000	0	500,000	0
2210708	Trainer Allowance		0	1,000,000	0	500,000	0
S090205	Information & records management	200,000	0	2,500,000	0	2,500,000	0
S09020501	Records management services	200,000	0	2,500,000	0	2,500,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	0	2,500,000	0	2,500,000	0
	Monitoring, Evaluation and Performance Contracting	18,087,000	0	16,187,000	0	13,187,000	0
S090301	General administration & support services	18,087,000	0	16,187,000	0	13,187,000	0
S09030101	Administrative Support Services	6,600,000	0	6,500,000	0	5,100,000	0
2210102	Water and sewerage charges	200,000	0	200,000	0	200,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	0	1,200,000	0	700,000	0
2210303	Daily Subsistence Allowance	2,300,000	0	2,300,000	0	1,800,000	0
2210502	Publishing and Printing Services	250,000	0	250,000	0	250,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	240,000	0	240,000	0	240,000	0
2210712	Training Allowance	500,000	0	500,000	0	400,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	0	100,000	0	100,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	0	0	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	360,000	0	360,000	0	260,000	0
2211201	Refined Fuels and Lubricants for Transport	250,000	0	250,000	0	250,000	0
3111002	Purchase of computers, printers, & other IT Equipment	600,000	0	600,000	0	500,000	0
3111001	Purchase of Office Furniture and Fittings	500,000	0	500,000	0	400,000	0
S09030102	Efficient Monitoring & Evaluation	11,487,000	0	9,687,000	0	8,087,000	0
2210205	Satellite Access Services	200,000	0	200,000	0	200,000	0

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000	0	800,000	0
2210302	Accommodation - Domestic Travel	2,250,000	0	2,250,000	0	1,650,000	0
2210303	Daily Subsistence Allowance	4,320,000	0	3,320,000	0	2,920,000	0
2210403	Daily Subsistence Allowance	997,000	0	997,000	0	697,000	0
2210502	Publishing and Printing Services	500,000	0	500,000	0	400,000	0
2210701	Travel Allowance	400,000	0	400,000	0	400,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	0	500,000	0	500,000	0
2210802	Boards, Committees, Conferences and Seminars	800,000	0	400,000	0	400,000	0
2211201	Refined Fuels and Lubricants for Transport	120,000	0	120,000	0	120,000	0

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

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 mandate of the department is to ensure food security to the citizens of Migori County by facilitating promotion of food and agricultural raw materials and enhancing sustainable use of land resources as a basis of agricultural enterprises.

During the FY 2022/2023 the Directorate of Agriculture in collaboration with stakeholders and development partners, implemented crop development program in the sub counties. Under the donor programmes, the department was able to implement water harvesting structures in Giribe, water reservoirs in Suna West, Siabai in Kuria East and Nyatike sub-counties. The water structures are to enhance food and feed security in the county. Other projects due for implementations in the year include supply of 8,200 kg of maize seeds and 9,220Kg bean seed for planting in the long rains.

Some of the key activities carried out by the Directorate of Veterinary Services during the reporting period included countywide vaccination exercises against FMD, LSD, Rabies, Black Quarter and NCD in which around 12,000 animals were vaccinated, renovation of two cattle dips at Rokera and Kachangwe in Kuria west and Awendo sub-counties respectively, regular meat inspection and control of livestock movement in order to reduce spread of diseases.

On the other hand, the Directorate of Livestock Production in the last financial year distributed a total of 139 in calf Dairy heifers and 93 Breeding Sahiwal bulls and in the subsequent financial year 2022/2023, most projects were in the procurement process. Meanwhile, over 100 Dairy cows have calved down and over 50 Sahiwal bulls have started serving the intended target Zebu cattle. Further, 48 fodder demonstration plots were done spread across the whole county with bracharia, desmodium, sunflower and soya beans. Supervision, follow ups, trainings, farm visits, field days were also done alongside general extension services to Farmers.

The Fisheries sub sector increased fish production from 18 to 42 MT through the supply of quality fish fingerlings, fish feeds and encouraging the adoption of cage culture in Lake Victoria waters. The directorate purchased and distributed 850,000 pieces of monosex Nile Tilapia fingerlings and 50,000 pieces of African catfish to 850 fish farmers. Four dams (Bondo Nyironge, Silanga, Nyagesese and Nyamome) were restocked with 100,000 pieces of mixed sex Nile tilapia fingerlings. Twenty-eight fish harvesting nets and 50 weighing crane scales were bought and distributed to 28 small aquaculture groups (SAGs). Operationalization of Opapo Mini Fish Processing Plant and Nyangwina Fish Auction Centre in Rongo and Nyatike Sub Counties respectively was realized. For water safety and co-management, the directorate distributed 878 life jackets fishermen and 13 sesse (flat at one end) wooden patrol boats to 13 Beach Management Units (BMUs). Monitoring, control and surveillance was done that netted 19 illegal gears (7 small seines, 5 beach seines, 2 cast nets and 5 monofilament nets) aimed at reducing illegal fishing activities in Lake Victoria waters. The netted gears were eventually burnt

upon securing a court order. Additionally, Beach Management Units’ (BMU) elections were successfully held, and the officials were subsequently trained on co-management of lake resources.

Some of the key challenges faced by the sector during the implementation included inadequate funding, unreliable weather patterns, negative effects of climate change, high cost of farm inputs and conversion of Agricultural land to other competing land uses and slow adoption of agricultural technology.

During the 2023/24FY the sector will promote maize, fruit trees, coffee, rice, beans, sweet potato, millet, and various horticultural crops farming through distribution of their seeds. To improve access to agricultural inputs, the department will implement the input access program by providing farm inputs to vulnerable members of the society, agrochemicals, and certified planting materials.

Additionally, the directorate plans to fully operationalize Getonganya sweet potato processing plant. Other key activities include construction of livestock inspection crushes and loading ramps, purchase and distribution of 21 Sahiwal breeding bulls, 80 dairy in calf heifers and 50 dairy goats. In addition, fodder seeds and livestock emergency feeds and drought tolerant fodder planting materials/seeds shall be procured and distributed to farmers with the aim of promoting production in the county. During the financial year 2023/24, the directorate of veterinary services intends to install water at the Karamu slaughterhouse, conduct countywide livestock vaccinations, construct additional spray races, and train more meat inspectors and artificial inseminators.

The fisheries and Blue Economy subsector on the other hand intends to improve on food and nutrition security through increasing on aquaculture production systems. This will be achieved through construction and renovation of 80 fishponds in all the 40 wards, procurement of 22 fish harvesting nets that will be distributed to fish farmers groups, 16 predator nets and 8 pond liners where the latter will benefit primary and secondary schools. To promote new technologies in fish farming and ease fishing pressure in Lake Victoria, the Directorate will procure and supply six fish cages to fishing communities in Nyatike Sub County and construct eight raised ponds in the entire county. Stocking of dams with mixed sex Nile tilapia fingerlings will be done countywide. A motorized boat with a tow trolley will be procured to enable harvesting in the dams. Aquaculture production Systems County wide will be stocked with monosex Nile tilapia and catfish fingerlings for the ponds and cages while dams will be stocked with mixed sex fingerlings. Further, fish feeds will be given to fish farmers. The Directorate also intends to construct a fish cold storage facility in Suna Ragana market in Suna West Sub county. It will also construct omena drying sheds in one of the landing sites in Got Kachola ward.

The Directorate intends to put up an aquatic recreation park in Got Kachola ward that will have demonstration ponds, weather station, search and rescue centre, an aqua shop and serve as an information centre for fishermen. In this FY 23/24, the Directorate has planned to first acquire land and fence it. To boost co-management of the Blue Economy sector, the Directorate plans purchase and distribute lifesaving jackets to the fishermen in Nyatike Sub County. Renovations shall also be done three fish bandas in Kachieng, Got Kachola and Muhuru wards. A generator to supplement and provide an alternative power back up at Nyangwina Fish Auction Centre will be purchased.

1. AGRICULTURE DIRECTORATE

PART D. PROGRAMME OBJECTIVES

	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

	Programme	Objectives
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.5	Climate smart agriculture	Improve productivity and enhance resilience to climate change
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

PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS

PROGRAMMES: CP. 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: EFFECTIVE AND EFFICIENT SERVICE DELIVERY

SUB-PROGRAMME 1: ADMINISTRATIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Agriculture	Employees compensated	No. of employees Compensated	88	120	150
		No. of employees recruited	15	80	65
		No. of employees promoted	20	30	35
	Goods and services procured and offered	% of Goods and services procured and offered	60	80	120
	Staff recruited	No of staff recruited	10	80	65
	Staff Promoted	No of staff promoted	20	30	35

PROGRAMME 2: AGRICULTURAL POLICY AND PLANNING

OUTCOME: SUSTAINABILITY IN FARM PRODUCTION AND PRODUCTIVITY

SUB-PROGRAMME 1: POLICIES AND LEGAL FRAMEWORK

Delivery Unit	Key outputs	Key performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
Agriculture	Meeting held and performance contracting done.	No. of meetings held	4	4	4
	Staff planning meetings held	No. of performance evaluation reports	2	2	2
		Number of staff planning meetings held	9	9	9
	Policies and regulations formulated and operationalized	No. of policies formulated, and regulations operationalized	2	2	2

PROGRAMME 3: AGRICULTURAL EXTENSION SERVICES
OUTCOME: IMPROVED KNOWLEDGE AND SKILLS IN FARMING
SUB-PROGRAMME 3.1: FIELD EXTENSION SERVICES AND SUPPORT

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Agriculture	Digitalized agricultural data	% adoption rate	60	80	100
	Professional group meetings held	No of PGM Held	12	12	12
	Offices and other non-residential facilities renovated	Number of offices renovated	3	5	0
	Demonstration sites identified	No. of demonstrations sites identified and trials conducted	40	40	60
	Agricultural training and information materials developed and distributed	No. of training and information materials developed and distributed	4	4	4
		No. of shows and trade fairs held	1	1	1
		No. of field days and exhibitions held	2	2	4
		World food day	1	1	1
		Farmer group visits	40	40	60
		Farmers training	500	500	500
		No. of staff trained	20	20	20
	Supervision and backstopping	36	36	36	
Stakeholders' forum meetings held	No. of Research and extension linkages held	4	4	4	

PROGRAMME 4: CROP DEVELOPMENT AND MANAGEMENT
OUTCOME: INCREASED CROP PRODUCTION FOR FOOD AND NUTRITION SECURITY
SUB-PROGRAMME 4.1: CROP DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Agriculture	Food situation Survey conducted	No. of food situation surveys conducted	12	12	12
	Fruit tree procured and distributed	No. of fruit trees (Avocado) procured and distributed	7000	8000	6000
	Sweet potato vines procured and distributed	No. of bags of clean sweet potato vines procured and distributed to farmers	2000	4000	4000
	Rice seeds procured and distributed	Acreage under rice production	2000	0	2000
	Sorghum production	Acreages under sorghum	475	300	600
	Small holder horticulture	Number of small holder horticultural crops demonstrations established	80	80	80
	Procured Maize seeds	No. of vulnerable farmers supported to increase production	5700	6000	6000
	Procured Bean seeds	No. of vulnerable farmers supported to increase production	5700	6000	6000

PROGRAMME 5: CLIMATE SMART AGRICULTURE

OUTCOME: INCREASED FOOD AND INCOME**SUB-PROGRAMME 4.1: SORGHUM AND MILLET PROMOTION**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Agriculture	Increased sorghum and millet production	No. of Sorghum and Millet seeds procured and distributed	3000	5000	6000

PROGRAMME 6: AGRIBUSINESS DEVELOPMENT AND MARKETING**OUTCOME: INCREASED AND SUSTAINED MARKET LINKAGES****SUB-PROGRAMME: AGRIBUSINESS DEVELOPMENT**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Agriculture	Market information surveys conducted	No. of market surveys on food commodity done	12	12	12
	Agricultural products aggregation sensitization workshops held	No. of sensitization on product aggregation	8	10	0
	Training on Value addition done	No. of farmers trained	200	100	150
	Conduct B2B Meetings conducted	No. of B2B Meetings conducted per ward	30	40	40
	Farm competition held	No of farmers for farm judging	9	9	9

PROGRAMME 7: AGRICULTURAL TECHNOLOGY AND MECHANIZATION SERVICES**OUTCOME: INCREASED FOOD AND NUTRITION SECURITY****SUB-PROGRAMME: 7.1 AGRICULTURAL TECHNOLOGIES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Agriculture	Established agricultural data base	No. of farmers in the data	3000	178000	17800
	Sensitisations done on Safe use of chemicals	No. of farmers sensitized on safe use of chemicals	50	100	300
DONOR PROGRAMS					
WB-NAVCD P	Increased Value-added products and market participation	% of value chains promoted	100	100	100
Sida – ASDSP	Commercialization of the prioritised value chains	% of viable business plans implemented.	50	60	80
GETON GANYA	Sweet potato processing plant operationalised	Sweet potato processing plant operationalized	100	100	100

2. LIVESTOCK DIRECTORATE**PART D. PROGRAMME OBJECTIVES**

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 - Livestock extension and support services	To improve livestock productivity and profitability

Programme	Strategic objectives
P4 - Livestock market development	To enhance market access and coordination
P5 - Enterprise development and value addition	To commercialise the livestock subsector for economic growth
P6 – Breeds improvement	To promote breeds adaptable to the different ecological zones for improved income and sustainability
P7 – 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

PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS

LIVESTOCK PRODUCTION

PROGRAMME CP 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: EFFICIENT DELIVERY OF SERVICES

SUB PROGRAMME 1.1: ADMINISTRATIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Livestock Production	Goods, works, and services procured	% of goods, works and services procured (Months)	100	100	100
	Staff recruited	Number of staff recruited	4	20	11
	Staff promoted	Number of staff promoted	10	10	15
	Staff trainings to KSG conducted	Number of staff trained	5	10	10
	Management meetings held	Number of planning management meetings held	12	12	12
	Supervisions/Follow ups and backstoppings conducted	Number of supervisions/Follow-ups and backstoppings done	12	12	12
	Workshops and professional group meetings for livestock held	Number of workshops and professional meetings held	2	4	4

PROGRAMME CP 2: POLICY AND PLANNING

OUTCOME: COORDINATED, STREAMLINED AND CONSISTENT SERVICE PROVISION

SUB PROGRAMME 2.1: POLICY AND PLANS FORMULATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Livestock Production	Livestock Policies developed	Number of policies developed	2	2	2
	Livestock Strategic papers developed	Number of strategies developed	1	2	3

PROGRAMME CP 3: LIVESTOCK EXTENSION AND SUPPORT SERVICES

OUTCOME: IMPROVED LIVESTOCK PRODUCTIVITY AND PROFITABILITY

SUB PROGRAMME 3.1: EXTENSION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Livestock Production	Shows and trade fairs held and participated in	Number of shows and trade fairs held and participated in.	4	4	4

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
	Exhibitions held and participated in	Number of exhibitions held and participated in.	2	4	4
	Field days held and participated in	Number of field days held and participated in.	4	4	4
	Livestock Farm visits done	Number of farm visits done	240	600	600
	Livestock On farm demonstrations done	Number of on farm demonstrations done	80	480	480
	Livestock Stakeholder fora held	Number of stakeholder fora held	4	4	4
	Digitization of livestock extension services done	Number of digital programmes/e - extension Materials developed	5	8	8
	Farmer field schools developed	Number of farmer field schools developed	8	160	160
	World food day held	Number of world food days held	1	1	1
	Livestock demonstration sites established and operationalised	Number of demonstration sites established and operationalised	8	40	40
	On farm trainings	Number of farmer trainings done	120	480	480

PROGRAMME CP 4: LIVESTOCK MARKET DEVELOPMENT
OUTCOME: IMPROVED MARKET ACCESS AND COORDINATION
SUB PROGRAMME 4.1: LIVESTOCK MARKET SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Livestock Production	Formation and capacity building of livestock marketing groups/Organizations	Number of farmer groups/organizations formed, and capacity built	8	3	3
	Livestock Market linkages done	Number of farmers/groups/organizations linked to the market	20	3	3
	Livestock Market surveys done	Number of surveys done	12	12	12

PROGRAMME CP 4: LIVESTOCK MARKET DEVELOPMENT
OUTCOME: IMPROVED MARKET ACCESS AND COORDINATION
SUB PROGRAMME 4.2: MARKET SUPPORT INFRASTRUCTURE

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Livestock Production	Loading ramps constructed	Number of loading ramps constructed in livestock markets	1	2	2
	Livestock Inspection crushes constructed	Number of inspection crushes constructed	1	2	2

PROGRAMME CP 5: LIVESTOCK ENTERPRISE DEVELOPMENT AND VALUE ADDITION
OUTCOME: COMMERCIALISED LIVESTOCK SUB SECTOR
SUB PROGRAMME 5.1: LIVESTOCK ENTERPRISE DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
	Livestock feed formulation centres established	Amount in Kgs. of feed formulation ingredients procured and distributed	8	10	10

PROGRAMME CP 6: LIVESTOCK BREEDS IMPROVEMENT
OUTCOME: INCREASED PRODUCTIVITY AND QUALITY OF PRODUCTS
SUB PROGRAMME 6.1: INTRODUCTION OF NEW GENETIC MATERIALS

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Livestock Production	Dairy goats promoted	Number of Dairy goats procured and distributed to farmers	50	150	150
	In calf dairy heifers procured and distributed	Number of In calf Dairy heifers procured and distributed to farmers	70	150	150

PROGRAMME CP 6: LIVESTOCK BREEDS IMPROVEMENT
OUTCOME: INCREASED PRODUCTIVITY AND QUALITY OF PRODUCTS
SUB PROGRAMME 6.2: LIVESTOCK MULTIPLICATION AND UPGRADING

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Livestock Production	Sahiwal breeding bulls procured and distributed	Number of breeding Sahiwal bulls Procured and distributed to farmers	21	70	70

PROGRAMME CP 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

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Livestock Production	Linkages meetings held	Number of linkage fora held	2	4	4
	Research information dissemination forums held	Number of dissemination fora held.	8	8	8

PROGRAMME CP 8: LIVESTOCK CLIMATE CHANGE ADAPTATION AND MITIGATION
OUTCOME: IMPROVED FARMER RESILIENCE TO CLIMATE CHANGE
SUB PROGRAMME 8.1: LIVESTOCK FOCUSED CLIMATE RISK MANAGEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Livestock Production	Livestock emergency feeding conducted	Tonnes of feed distributed to farmers	15	30	30

3. VETERINARY SERVICES

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

PROGRAMME CP 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: EFFICIENT DELIVERY OF SERVICES

SUB PROGRAMME 1.1: ADMINISTRATIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Livestock Production	% of goods, works and services procured	Number of goods, works and services procured (Months)	12	12	12
	Staff recruitment	Number of staff recruited	4	20	10
	Staff promotions	Number of staff promoted	10	20	10
	Staff trainings to KSG	Number of staff trained	4	10	10
	Professional staff trainings	Number of staff trained	10	10	10
	Management meetings held	Number of planning management meetings held	12	12	12
	Supervisions/Follow ups and backstoppings conducted	Number of supervisions/Follow-ups and backstoppings done	12	12	12
Workshops and professional group meetings for livestock	Number of workshops and professional meetings held	2	4	4	

PROGRAMME CP 2: POLICY AND PLANNING

OUTCOME: COORDINATED, STREAMLINED AND CONSISTENT SERVICE PROVISION

SUB PROGRAMME 2.1: POLICY AND PLANS FORMULATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Veterinary services	Policy development	Number of policies developed	2	2	2
	Strategic papers development	Number of strategies developed	1	3	3

PROGRAMME CP 3: LIVESTOCK DISEASE AND PEST CONTROL AND MANAGEMENT

OUTCOME: IMPROVED ACCESS TO MARKETS AND IMPROVED ANIMAL HEALTH

SUB PROGRAMME 3.1: DISEASE AND PEST CONTROL

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Veterinary services	Vaccinations done	Number of animals vaccinated	180000	300000	300000
	Establishment of livestock spray races	Number of spray races established	1	2	2
	Vaccines and Sera purchased	Number of doses of vaccines and sera procured and utilized	180000	300000	300000

PROGRAMME CP 3: LIVESTOCK DISEASE AND PEST CONTROL AND MANAGEMENT
OUTCOME: IMPROVED ACCESS TO MARKETS AND IMPROVED ANIMAL HEALTH
SUB PROGRAMME 3.2: DISEASE SURVEILLANCE

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Veterinary services	Stock route and market visits	Number of stock route surveillances done	32	32	32
	Livestock disease investigation conducted	Livestock disease investigations done	32	32	32
	Completion of veterinary diagnostic laboratory	Number of laboratories completed, equipped and operationalised	1	0	0

PROGRAMME CP 4: LIVESTOCK BREEDING AND LIVESTOCK PRODUCTS IMPROVEMENT
OUTCOME: TO IMPROVE THE GENETIC POTENTIAL OF LIVESTOCK
SUB PROGRAMME 1: BREEDS SELECTION AND ARTIFICIAL INSEMINATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Veterinary services	Purchase of liquid nitrogen	Litres of liquid nitrogen procured and utilized	1000	1500	1500
	Purchase of semen	Straws of semen procured and utilized	4500	5000	6000
	AI Services	AI services done	4500	5000	6000
	Training of AI Technicians	Number of technicians trained	4	10	10

PROGRAMME CP 4: LIVESTOCK BREEDING AND LIVESTOCK PRODUCTS IMPROVEMENT
OUTCOME: TO IMPROVE THE GENETIC POTENTIAL OF LIVESTOCK
SUB PROGRAMME 2: LIVESTOCK PRODUCTS IMPROVEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Veterinary services	Issuance of dispatch notes	No. of dispatch notes issued	1000	1200	1500
	Licensing of hides and skins premises done	No. of hides and skins premises licensed	5	8	10
	Training and licensing of flayers conducted. Training reports	No. of flayers trained and licensed	40	50	60

PROGRAMME CP 5: VETERINARY PUBLIC HEALTH
OUTCOME: IMPROVED HUMAN AND ENVIRONMENTAL HEALTH
SUB PROGRAMME 1: MEAT HYGIENE

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Veterinary services	Training of meat inspectors conducted	Number of meat inspectors trained	6	10	10
	Licensing of slaughter facilities done	Number of slaughter facilities licensed	20	20	20
	Licensing of slaughter men done	Number of slaughtermen licensed	40	50	60
	Slaughter facilities constructed	Number of slaughter facilities constructed and operationalised	1	2	1
	Meat safety inspections done	Number of carcasses inspected	60000	65000	70000

PROGRAMME CP 5: VETERINARY PUBLIC HEALTH**OUTCOME: IMPROVED HUMAN AND ENVIRONMENTAL HEALTH****SUB PROGRAMME 2: CONTROL OF STRAY ANIMALS**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Veterinary services	Training of pet owners done	Number of pet owners trained	1000	2000	2000
	Licensing of pets done	Number of pets licensed	1000	2000	2000

PROGRAMME CP 6: VETERINARY EXTENSION AND CLINICAL SERVICES**OUTCOME: IMPROVED LIVESTOCK HEALTH, PRODUCTIVITY AND PROFITABILITY****SUB PROGRAMME 1: EXTENSION SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Veterinary services	Shows and trade fairs	Number of shows and trade fairs held and participated in	4	4	4
	Exhibitions	Number of exhibitions held and participated in	2	4	4
	Field days	Number of field days held and participated in	4	4	4

PROGRAMME CP 6: VETERINARY EXTENSION AND CLINICAL SERVICES**OUTCOME: IMPROVED LIVESTOCK HEALTH, PRODUCTIVITY AND PROFITABILITY****SUB PROGRAMME 2: VETERINARY CLINICAL SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Veterinary services	Farm visits conducted	Number of farm visits done	360	600	600
	Veterinary materials purchased	Quantity/Types of veterinary materials procured and utilized	10	10	10

4. FISHERIES AND BLUE ECONOMY

PART D. Programme Objectives

Programme	Objectives
General Administration and Support Services	To improve work environment and service delivery
Fisheries Policy and planning	To strengthen planning and policy formulation
Aquaculture Development	To increased food security, nutrition and incomes
Fish marketing and value addition	To improved market linkages and access for fish and fisheries products
Lakefront (Capture) Fisheries Development and Management	To improved food and nutrition security through riparian production
Extension services and Support	To improve adoption of technologies, innovation, management, and skills
Fish Safety and Quality Assurance	To improved quality of fish and fish products for consumption
Blue Economy	To improve nutrition and food security, and incomes from Lake Victoria resources.

PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS

PROGRAMMES 1: GENERAL ADMINISTRATION SERVICES

OUTCOME: IMPROVED SERVICE DELIVERY

SUB-PROGRAMME 1: ADMINISTRATIVE SERVICES

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Employees recruited and promoted	No. of Fisheries Officers recruited	3	5	5
		No. of Assistant Fisheries Officers recruited	6	10	10
		No. of staff promoted	15	5	
	Staff re-designated	No. of staff re-designated	10	0	0
	Staff trained	No. of staff trained	3	5	10

PROGRAMMES 1: GENERAL ADMINISTRATION SERVICES

OUTCOME: IMPROVED SERVICE DELIVERY

SUB-PROGRAMME 2: ADMINISTRATIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Fisheries and Blue Economy	Electricity	Goods and services procured	12	12	12
	Telephone, Telex, Facsimile and Mobile Phone Services	Goods and services procured	12	12	12
	Newspapers, Magazines and Periodicals	Goods and services procured	12	12	12
	Advertising, Awareness and Publicity Campaigns	Goods and services procured	4	4	4

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Goods and services procured	12	12	12
	Boards, Committees, Conferences and Seminars organized	Goods and services procured	4	4	4
	Uniforms and Clothing – Staff procured	No. of staff uniforms procured	30	36	46
	General Office Supplies (papers, pencils, forms, small office equipment procured	Goods and services procured	12	12	12
	Sanitary and Cleaning Materials, Supplies and Service procured	Goods and services procured	12	12	12
	Refined Fuels and Lubricants for Transport procured	No. of litres procured	10000	12000	15000
	Maintenance Expenses - Motor vehicles procured	No. of motor vehicles insured	1	1	1
	Maintenance Expenses - Boats and Ferries procured	No. of boats maintained	3	3	3
	Monitoring and Evaluation performed	No. of Monitoring and evaluation performed	4	4	4
	Buildings and Stations -- Non-Residential maintained	No. of non-residential buildings maintained	2	2	4
	Office Furniture and Fittings purchased	No. of office furniture sets procured	1	1	1
	Motor Vehicle Insurance procured	No. of vehicles insured	1	1	1
	Motorcycle Insurance procured	No. of motorcycles insured	5	5	5
	Computers, Printers and other IT Equipment procured	No. of laptops procured	4	6	10

PROGRAMMES 1: GENERAL ADMINISTRATION SERVICES

SUB-PROGRAMME 3: ADMINISTRATIVE SERVICES

OUTCOME: CAPACITY BUILDING OF FISH FARMERS

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Fish farmers trained	No. of fish farmers trained	80	120	200

PROGRAMMES 2: FISHERIES POLICY AND PLANNING

OUTCOME: EFFICIENT MANAGEMENT AND DEVELOPMENT OF FISHERIES AND AQUACULTURE RESOURCES.

SUB-PROGRAMME 1: POLICY & PLANNING SERVICES

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
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Fisheries and Blue Economy	Fisheries developed.	Policies	No. of policies developed	1	0	2
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PROGRAMMES 3: AQUACULTURE DEVELOPMENT**OUTCOME: INCREASED FOOD SECURITY, NUTRITION AND INCOMES****SUB-PROGRAMME 1: AQUACULTURE PRODUCTION SYSTEMS**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Fishponds constructed /renovated	No. of fishponds constructed/renovated	80	150	200
	Boat, engine and Trolley procured	No. of complete boats procured	1	0	1
	Harvesting Nets procured and distributed	No. of harvesting nets procured and distributed	22	28	40
	Beach seine procured	No. of beach seines procured	1	0	1
	Predator Nets procured and distributed	No. of predator nets procured and distributed	16	30	50
	Pond liners procured and distributed	No. of pond liners procured and distributed	8	15	20
	Raised ponds constructed	No. of raised ponds constructed	8	18	24

PROGRAMMES 3: AQUACULTURE DEVELOPMENT**OUTCOME: INCREASED FOOD SECURITY, NUTRITION AND INCOMES****SUB-PROGRAMME 2: FISH BREEDING & STOCKINGS SERVICES**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Monosex tilapia fingerlings procured and distributed	No. of monosex tilapia fingerlings procured and distributed	200,000	250,000	300,000
	Mixed sex tilapia fingerlings procured and distributed	No. of mixed sex tilapia fingerlings procured and distributed	120,000	150,000	200,000
	Catfish fingerlings procured and distributed	No. of catfish fingerlings procured and distributed	50,000	100,000	150,000

PROGRAMMES 3: AQUACULTURE DEVELOPMENT**OUTCOME: INCREASED FOOD SECURITY, NUTRITION AND INCOMES****SUB-PROGRAMME 3: FISH FEEDS & FEEDING SERVICES**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Fish Feeds (Starter Mash) procured and distributed	No. of kgs starter mash procured and distributed	10,000	15000	30,000
	Fish Feeds (Grower Mash) procured and distributed	No. of kgs grower mash procured and distributed	20,000	25,000	40,000

PROGRAMME 4: FISH MARKETING AND VALUE ADDITION**OUTCOME: COMMERCIALIZED FISH VALUE CHAIN****SUB-PROGRAMME 1: FISH MARKETING SERVICES**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Cold storage for fish markets installed	No. of cold storage for fish market	1	7	10
	Omena drying sheds constructed	No. of omena drying sheds constructed	1	8	10

PROGRAMME 4: FISH MARKETING AND VALUE ADDITION**OUTCOME: COMMERCIALIZED FISH VALUE CHAIN****SUB-PROGRAMME 2: LICENSING SERVICES**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Licenses for compliance and revenue generation issued	No. of licensing exercises conducted	1	1	1

PROGRAMME 5: LAKEFRONT (CAPTURE) FISHERIES DEVELOPMENT & MANAGEMENT**OUTCOME: INCREASED FOOD SECURITY, NUTRITION, AND INCOMES****SUB-PROGRAMME 1: FISHERIES CO-MANAGEMENT SERVICES**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Training of Beach Management Unit	No. of BMU officials trained	1	2	2
Fisheries and Blue Economy	Monitoring, control, and surveillance (MCS) conducted	No. monitoring, control and surveillance conducted	2	16	16

PROGRAMME 6: EXTENSION SUPPORT SERVICES**OUTCOME: IMPROVED ADOPTION OF TECHNOLOGIES, INNOVATION, MANAGEMENT AND SKILLS****SUB-PROGRAMME 1: EXTENSION SERVICES & SUPPORT**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Trade shows and exhibitions participated in.	No. of trade shows and exhibitions participated in.	2	3	3
	Aquaculture Field Schools initiated	No. of Aquaculture Field Schools initiated	16	16	16
	World food day participated in.	No. of world food days participated in.	1	1	1

PROGRAMME 7: FISH SAFETY AND QUALITY ASSURANCE**OUTCOME: IMPROVED QUALITY OF FISH AND FISH PRODUCTS FOR CONSUMPTION****SUB-PROGRAMME 1: FISH INSPECTION SERVICES**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Fish inspection conducted	No. of inspections conducted	4	4	4

PROGRAMME 7: FISH SAFETY AND QUALITY ASSURANCE**OUTCOME: IMPROVED QUALITY OF FISH AND FISH PRODUCTS FOR CONSUMPTION****SUB-PROGRAMME 2: RESIDUE MONITORING & CONTROL SERVICES**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Residue monitoring conducted	No. of residue monitoring exercises conducted	4	4	4
	Residue monitoring outcome dissemination organized	No. of dissemination channels organized	1	1	1

PROGRAMME 8: BLUE ECONOMY**OUTCOME: IMPROVED PRODUCTION AND MARKETING FISH AND FISHERY PRODUCTS****SUB-PROGRAMME 1: CAGE FARMING SERVICES**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Community cages procured and distributed	No. of community cages procured and distributed	6	50	50

PROGRAMME 8: BLUE ECONOMY**OUTCOME: IMPROVED PRODUCTION AND MARKETING FISH AND FISHERY PRODUCTS****SUB-PROGRAMME 2: SPORTS FISHING & RECREATION SERVICES.**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Acreage of land for aquatic recreation park acquired	No. acres acquired for aquatic recreation centre	4	6	10
	Aquatic recreation parks fenced	No. of aquatic recreation park fenced	1	1	1

PROGRAMME 8: BLUE ECONOMY**OUTCOME: IMPROVED PRODUCTION AND MARKETING FISH AND FISHERY PRODUCTS****SUB-PROGRAMME 3: SEARCH & RESCUE CENTER SERVICES**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	life jackets procured and distributed	No. of life jackets procured and distributed	1000	1000	1000

PROGRAMME 8: BLUE ECONOMY**OUTCOME: IMPROVED PRODUCTION AND MARKETING FISH AND FISHERY PRODUCTS****SUB-PROGRAMME 4: FISH INFRASTRUCTURE DEVELOPMENT**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Fisheries and Blue Economy	Fish bandas renovated	No. of fish <i>bandas</i> renovated	3	5	5

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Approved Budget FY 2023/24	Approved 2023/24 FY	2023/24 FY Supplementary Budget 2
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Supplementary Budget I					
	Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	800,611,968	966,909,000	960,509,000	1,008,534,450
	Agriculture	681,258,950	829,417,017	827,317,017	868,682,868
S120101	General Administration & Support Services	167,345,914	170,191,018	168,891,018	177,335,569
S120102	Agricultural Policy & Planning	1,967,000	1,967,000	1,767,000	1,855,350
S120103	Agricultural Extension services	7,951,209	6,236,209	5,636,209	5,918,019
S120104	Crop Development & Management	42,132,250	25,262,750	25,262,750	26,525,888
S120105	Climate-smart agriculture	1,950,000	0	0	0
S120107	Agribusiness Development	2,227,904	1,043,000	1,043,000	1,095,150
S120108	Pending Bills	0	4,316,801	4,316,801	4,532,641
S120109	Donor Funds	457,684,673	620,400,239	620,400,239	651,420,251
	Livestock Production	32,533,562	49,424,742	48,224,742	50,635,979
S120201	General administration & support services	11,657,562	11,537,562	10,537,562	11,064,440
S120203	Livestock extension & support services	4,366,000	4,366,000	4,166,000	4,374,300
S120204	Livestock market development	700,000	700,000	700,000	735,000
S120205	Livestock enterprise development & value addition	975,000	975,000	975,000	1,023,750
S120206	Pending Bills	0	4,547,500	4,547,500	4,774,875
S120109	Donor Funds	0	14,323,680	14,323,680	15,039,864
S120207	Livestock breeds improvement	11,235,000	9,375,000	9,375,000	9,843,750
S120209	Livestock climate change adaptation & mitigation	3,600,000	3,600,000	3,600,000	3,780,000
	Veterinary Services	24,368,561	24,048,561	23,348,561	24,515,989
S120301	General administration	8,128,562	8,008,562	7,508,562	7,883,990
S120303	Livestock disease & pest control management	12,500,199	12,500,199	12,500,199	13,125,209
S120304	Livestock breeding & livestock products improvement	2,224,800	2,224,800	2,224,800	2,336,040
S120305	Veterinary public health	915,000	915,000	715,000	750,750
S120306	Veterinary extension & clinical services	600,000	400,000	400,000	420,000
	Fisheries & Blue Economy	62,450,895	64,018,680	61,618,680	64,699,614
S120401	General administrative services	15,727,400	15,427,400	14,327,400	15,043,770
S120109	Donor Funds	0	13,617,785	13,617,785	14,298,674
S120402	Fisheries policy & planning	1,500,000	1,500,000	1,000,000	1,050,000
S120403	Aquaculture development	17,410,000	6,660,000	6,660,000	6,993,000
S120404	Fish marketing & value addition	12,300,000	12,300,000	12,300,000	12,915,000
S120405	Lakefront (capture) fisheries development & management	1,884,695	1,884,695	1,384,695	1,453,930
S120406	Extension supports services	1,602,800	1,602,800	1,302,800	1,367,940
S120407	Fish safety & quality assurance	536,000	536,000	536,000	562,800
S120408	Blue Economy	11,490,000	10,490,000	10,490,000	11,014,500

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
	800,611,968	966,909,000	960,509,000	1,008,534,450
	681,258,950	829,417,017	827,317,017	868,682,868
S120101	167,345,914	170,191,018	168,891,018	177,335,569
S12010101	167,345,914	170,191,018	168,891,018	177,335,569
S120102	1,967,000	1,967,000	1,767,000	1,855,350
S12010201	1,967,000	1,967,000	1,767,000	1,855,350
S120103	7,951,209	6,236,209	5,636,209	5,918,019
S12010301	7,951,209	6,236,209	5,636,209	5,918,019

S120104	Crop Development & Management	42,132,250	25,262,750	25,262,750	26,525,888
S12010401	Crop Development	38,592,250	25,262,750	25,262,750	26,525,888
S120105	Climate-smart agriculture	1,950,000	0	0	0
S12010501	Sorghum & Millet promotion	1,950,000	0	0	0
S120107	Agribusiness Development	2,227,904	1,043,000	1,043,000	1,095,150
S12010701	Agribusiness Development	2,227,904	1,043,000	1,043,000	1,095,150
S120108	Pending Bills	0	4,316,801	4,316,801	4,532,641
S12010811	Pending Bills	0	4,316,801	4,316,801	4,532,641
S120109	Donor Funds	457,684,673	620,400,239	620,400,239	651,420,251
S12010901	Donor Funds	457,684,673	620,400,239	620,400,239	651,420,251
	Livestock Production	32,533,562	49,424,742	48,224,742	50,635,979
S120201	General administration & support services	11,657,562	11,537,562	10,537,562	11,064,440
S12020101	Administrative services	11,657,562	11,537,562	10,537,562	11,064,440
S120203	Livestock extension & support services	4,366,000	4,366,000	4,166,000	4,374,300
S12020301	Extension services	4,366,000	4,366,000	4,166,000	4,374,300
S120204	Livestock market development	700,000	700,000	700,000	735,000
S12020402	Market support infrastructure	700,000	700,000	700,000	735,000
S120205	Livestock enterprise development & value addition	975,000	975,000	975,000	1,023,750
S12020501	Livestock enterprise development	975,000	975,000	975,000	1,023,750
S120206	Pending Bills	0	4,547,500	4,547,500	4,774,875
S1202061	Pending Bills	0	4,547,500	4,547,500	4,774,875
S120109	Donor Funds	0	14,323,680	14,323,680	15,039,864
S12010901	Donor Funds	0	14,323,680	14,323,680	15,039,864
S120207	Livestock breeds improvement	11,235,000	9,375,000	9,375,000	9,843,750
S12020701	Livestock multiplication & upgrading	11,235,000	9,375,000	9,375,000	9,843,750
S120209	Livestock climate change adaptation & mitigation	3,600,000	3,600,000	3,600,000	3,780,000
S12020901	Livestock focused climate risk management	3,600,000	3,600,000	3,600,000	3,780,000
	Veterinary Services	24,368,561	24,048,561	23,348,561	24,515,989
S120301	General administration	8,128,562	8,008,562	7,508,562	7,883,990
S12030101	Administrative services	8,128,562	8,008,562	7,508,562	7,883,990
S120303	Livestock disease & pest control management	12,500,199	12,500,199	12,500,199	13,125,209
S12030301	Disease & pest control	9,500,000	9,500,000	9,500,000	9,975,000
S12030302	Disease surveillance	3,000,199	3,000,199	3,000,199	3,150,209
S120304	Livestock breeding & livestock products improvement	2,224,800	2,224,800	2,224,800	2,336,040
S12030401	Breeds selection & artificial insemination	2,224,800	2,224,800	2,224,800	2,336,040
S120305	Veterinary public health	915,000	915,000	715,000	750,750
S12030501	Meat hygiene services	915,000	915,000	715,000	750,750
S120306	Veterinary extension & clinical services	600,000	400,000	400,000	420,000
S12030601	Extension services	600,000	400,000	400,000	420,000
	Fisheries & Blue Economy	62,450,895	64,018,680	61,618,680	64,699,614
S120401	General administrative services	15,727,400	15,427,400	14,327,400	15,043,770
S12040101	Administrative services	15,727,400	15,427,400	14,327,400	15,043,770
S120109	Donor Funds	0	13,617,785	13,617,785	14,298,674
S12010901	Donor Funds	0	13,617,785	13,617,785	14,298,674
S120402	Fisheries policy & planning	1,500,000	1,500,000	1,000,000	1,050,000
S12040201	Policy & planning services	1,500,000	1,500,000	1,000,000	1,050,000
S120403	Aquaculture development	17,410,000	6,660,000	6,660,000	6,993,000
S12040301	Aquaculture production systems	9,310,000	0	0	0
S12040303	Fish breeding & stockings services	4,600,000	3,660,000	3,660,000	3,843,000
S12040304	Fish feeds & feeding services	3,500,000	3,000,000	3,000,000	3,150,000
S120404	Fish marketing & value addition	12,300,000	12,300,000	12,300,000	12,915,000
S12040401	Fish marketing services	12,000,000	12,000,000	12,000,000	12,600,000
S12040403	Licensing services	300,000	300,000	300,000	315,000
S120405	Lakefront (capture) fisheries development & management	1,884,695	1,884,695	1,384,695	1,453,930
S12040501	Fisheries co-management services.	1,884,695	1,884,695	1,384,695	1,453,930
S120406	Extension supports services	1,602,800	1,602,800	1,302,800	1,367,940
S12040601	Extension services & support	1,602,800	1,602,800	1,302,800	1,367,940
S120407	Fish safety & quality assurance	536,000	536,000	536,000	562,800
S12040701	Fish inspection services	208,000	208,000	208,000	218,400
S12040702	Residue monitoring & control services	328,000	328,000	328,000	344,400

S120408	Blue Economy	11,490,000	10,490,000	10,490,000	11,014,500
S12040801	Sports fishing & recreation services.	2,890,000	1,890,000	1,890,000	1,984,500
S12040805	Cage farming services	4,000,000	4,000,000	4,000,000	4,200,000
S12040806	Fish Infrastructure development	3,600,000	3,600,000	3,600,000	3,780,000
S12040807	Search & rescue center services	1,000,000	1,000,000	1,000,000	1,050,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	800,611,968	966,909,000	960,509,000	1,008,534,450
<i>Current Expenditure</i>	<i>228,934,846</i>	<i>228,638,796</i>	<i>222,238,796</i>	<i>233,350,736</i>
<i>Compensation for employees</i>	<i>164,445,394</i>	<i>165,205,394</i>	<i>165,205,394</i>	<i>173,465,664</i>
<i>Use of goods and services</i>	<i>63,763,952</i>	<i>62,707,902</i>	<i>56,307,902</i>	<i>59,123,297</i>
<i>Acquisition of Non-Financial Assets</i>	<i>725,500</i>	<i>725,500</i>	<i>725,500</i>	<i>761,775</i>
<i>Capital Expenditure</i>	<i>571,677,122</i>	<i>738,270,204</i>	<i>738,270,204</i>	<i>775,183,714</i>
<i>Current Transfers to other agencies</i>	<i>457,684,673</i>	<i>648,341,704</i>	<i>648,341,704</i>	<i>680,758,789</i>
<i>Acquisition of Non-Financial Assets</i>	<i>34,490,199</i>	<i>30,668,250</i>	<i>30,668,250</i>	<i>32,201,663</i>
<i>Other Development</i>	<i>79,502,250</i>	<i>59,260,250</i>	<i>59,260,250</i>	<i>62,223,263</i>

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	800,611,968	966,909,000	960,509,000	1,008,534,450
	Agriculture	681,258,950	829,417,017	827,317,017	868,682,868
P1	General Administration & Support Services	167,345,914	170,191,018	168,891,018	177,335,569
	<i>Current Expenditure</i>	<i>167,345,914</i>	<i>170,191,018</i>	<i>168,891,018</i>	<i>177,335,569</i>
	<i>Compensation for employees</i>	<i>154,390,954</i>	<i>155,390,954</i>	<i>155,390,954</i>	<i>163,160,502</i>
	<i>Use of goods and services</i>	<i>12,954,960</i>	<i>14,800,064</i>	<i>13,500,064</i>	<i>14,175,067</i>
P2	Agricultural Policy & Planning	1,967,000	1,967,000	1,767,000	1,855,350
	<i>Current Expenditure</i>	<i>1,967,000</i>	<i>1,967,000</i>	<i>1,767,000</i>	<i>1,855,350</i>
	<i>Use of goods and services</i>	<i>1,967,000</i>	<i>1,967,000</i>	<i>1,767,000</i>	<i>1,855,350</i>
P3	Agricultural Extension services	7,951,209	6,236,209	5,636,209	5,918,019
	<i>Current Expenditure</i>	<i>7,951,209</i>	<i>6,236,209</i>	<i>5,636,209</i>	<i>5,918,019</i>
	<i>Compensation for employees</i>	<i>58,000</i>	<i>58,000</i>	<i>58,000</i>	<i>60,900</i>
	<i>Use of goods and services</i>	<i>7,893,209</i>	<i>6,178,209</i>	<i>5,578,209</i>	<i>5,857,119</i>
P4	Crop Development & Management	42,132,250	25,262,750	25,262,750	26,525,888
	<i>Capital Expenditure</i>	<i>42,132,250</i>	<i>25,262,750</i>	<i>25,262,750</i>	<i>26,525,888</i>
	<i>Other Development</i>	<i>42,132,250</i>	<i>25,262,750</i>	<i>25,262,750</i>	<i>26,525,888</i>
P5	Climate-smart agriculture	1,950,000	0	0	0
	<i>Capital Expenditure</i>	<i>1,950,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>Other Development</i>	<i>1,950,000</i>	<i>-</i>	<i>-</i>	<i>0</i>
P7	Agribusiness Development	2,227,904	1,043,000	1,043,000	1,095,150
	<i>Current Expenditure</i>	<i>2,227,904</i>	<i>1,043,000</i>	<i>1,043,000</i>	<i>1,095,150</i>
	<i>Compensation for employees</i>	<i>240,000</i>	<i>-</i>	<i>-</i>	<i>0</i>
	<i>Use of goods and services</i>	<i>1,987,904</i>	<i>1,043,000</i>	<i>1,043,000</i>	<i>1,095,150</i>
P8	Pending Bills	0	4,316,801	4,316,801	4,532,641
	<i>Current Expenditure</i>	<i>-</i>	<i>498,750</i>	<i>498,750</i>	<i>523,688</i>
	<i>Use of goods and services</i>	<i>-</i>	<i>498,750</i>	<i>498,750</i>	<i>523,688</i>
	<i>Capital Expenditure</i>	<i>-</i>	<i>3,818,051</i>	<i>3,818,051</i>	<i>4,008,954</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>3,818,051</i>	<i>3,818,051</i>	<i>4,008,954</i>
P9	Donor Funds	457,684,673	620,400,239	620,400,239	651,420,251
	<i>Capital Expenditure</i>	<i>457,684,673</i>	<i>620,400,239</i>	<i>620,400,239</i>	<i>651,420,251</i>
	<i>Current Transfers to other agencies</i>	<i>457,684,673</i>	<i>620,400,239</i>	<i>620,400,239</i>	<i>651,420,251</i>

	Livestock Production	32,533,562	49,424,742	48,224,742	50,635,979
P1	General administration & support services	11,657,562	11,537,562	10,537,562	11,064,440
	Current Expenditure	11,657,562	11,537,562	10,537,562	11,064,440
	Use of goods and services	11,657,562	11,537,562	10,537,562	11,064,440
P3	Livestock extension & support services	4,366,000	4,366,000	4,166,000	4,374,300
	Current Expenditure	4,366,000	4,366,000	4,166,000	4,374,300
	Compensation for employees	1,740,000	1,740,000	1,740,000	1,827,000
	Use of goods and services	2,626,000	2,626,000	2,426,000	2,547,300
P4	Livestock market development	700,000	700,000	700,000	735,000
	Capital Expenditure	700,000	700,000	700,000	735,000
	Acquisition of Non-Financial Assets	700,000	700,000	700,000	735,000
P5	Livestock enterprise development & value addition	975,000	975,000	975,000	1,023,750
	Capital Expenditure	975,000	975,000	975,000	1,023,750
	Other Development	975,000	975,000	975,000	1,023,750
P6	Pending Bills	0	4,547,500	4,547,500	4,774,875
	Capital Expenditure	-	4,547,500	4,547,500	4,774,875
	Other Development	-	4,547,500	4,547,500	4,774,875
P7	Livestock breeds improvement	11,235,000	9,375,000	9,375,000	9,843,750
	Capital Expenditure	11,235,000	9,375,000	9,375,000	9,843,750
	Other Development	11,235,000	9,375,000	9,375,000	9,843,750
P9	Donor Funds	0	14,323,680	14,323,680	15,039,864
	Capital Expenditure	-	14,323,680	14,323,680	15,039,864
	Current Transfers to other agencies	-	14,323,680	14,323,680	15,039,864
P9	Livestock climate change adaptation & mitigation	3,600,000	3,600,000	3,600,000	3,780,000
	Capital Expenditure	3,600,000	3,600,000	3,600,000	3,780,000
	Other Development	3,600,000	3,600,000	3,600,000	3,780,000
	Veterinary Services	24,368,561	24,048,561	23,348,561	24,515,989
P1	General administration	8,128,562	8,008,562	7,508,562	7,883,990
	Current Expenditure	8,128,562	8,008,562	7,508,562	7,883,990
	Compensation for employees	1,812,000	1,812,000	1,812,000	1,902,600
	Use of goods and services	6,316,562	6,196,562	5,696,562	5,981,390
P3	Livestock disease & pest control management	12,500,199	12,500,199	12,500,199	13,125,209
	Capital Expenditure	12,500,199	12,500,199	12,500,199	13,125,209
	Acquisition of Non-Financial Assets	5,000,199	5,000,199	5,000,199	5,250,209
	Other Development	7,500,000	7,500,000	7,500,000	7,875,000
P4	Livestock breeding & livestock products improvement	2,224,800	2,224,800	2,224,800	2,336,040
	Current Expenditure	2,224,800	2,224,800	2,224,800	2,336,040
	Use of goods and services	2,224,800	2,224,800	2,224,800	2,336,040
P5	Veterinary public health	915,000	915,000	715,000	750,750
	Current Expenditure	915,000	915,000	715,000	750,750
	Use of goods and services	915,000	915,000	715,000	750,750
P6	Veterinary extension & clinical services	600,000	400,000	400,000	420,000
	Current Expenditure	600,000	400,000	400,000	420,000
	Use of goods and services	600,000	400,000	400,000	420,000
	Fisheries & Blue Economy	62,450,895	64,018,680	61,618,680	64,699,614
P1	General administrative services	15,727,400	15,427,400	14,327,400	15,043,770
	Current Expenditure	15,727,400	15,427,400	14,327,400	15,043,770
	Compensation for employees	6,204,440	6,204,440	6,204,440	6,514,662
	Use of goods and services	8,797,460	8,497,460	7,397,460	7,767,333
	Acquisition of Non-Financial Assets	725,500	725,500	725,500	761,775
P2	Fisheries policy & planning	1,500,000	1,500,000	1,000,000	1,050,000
	Current Expenditure	1,500,000	1,500,000	1,000,000	1,050,000
	Use of goods and services	1,500,000	1,500,000	1,000,000	1,050,000
P3	Aquaculture development	17,410,000	6,660,000	6,660,000	6,993,000
	Capital Expenditure	17,410,000	6,660,000	6,660,000	6,993,000
	Acquisition of Non-Financial Assets	10,300,000	3,660,000	3,660,000	3,843,000
	Other Development	7,110,000	3,000,000	3,000,000	3,150,000
P4	Fish marketing & value addition	12,300,000	12,300,000	12,300,000	12,915,000
	Current Expenditure	300,000	300,000	300,000	315,000

	<i>Use of goods and services</i>	300,000	300,000	300,000	315,000
	Capital Expenditure	12,000,000	12,000,000	12,000,000	12,600,000
	<i>Acquisition of Non-Financial Assets</i>	12,000,000	12,000,000	12,000,000	12,600,000
P5	Lakefront (capture) fisheries development & management	1,884,695	1,884,695	1,384,695	1,453,930
	Current Expenditure	1,884,695	1,884,695	1,384,695	1,453,930
	<i>Use of goods and services</i>	1,884,695	1,884,695	1,384,695	1,453,930
P6	Extension supports services	1,602,800	1,602,800	1,302,800	1,367,940
	Current Expenditure	1,602,800	1,602,800	1,302,800	1,367,940
	<i>Use of goods and services</i>	1,602,800	1,602,800	1,302,800	1,367,940
P7	Fish safety & quality assurance	536,000	536,000	536,000	562,800
	Current Expenditure	536,000	536,000	536,000	562,800
	<i>Use of goods and services</i>	536,000	536,000	536,000	562,800
P9	Donor Funds	0	13,617,785	13,617,785	14,298,674
	Capital Expenditure	-	13,617,785	13,617,785	14,298,674
	<i>Current Transfers to other agencies</i>	-	13,617,785	13,617,785	14,298,674
P8	Blue Economy	11,490,000	10,490,000	10,490,000	11,014,500
	Capital Expenditure	11,490,000	10,490,000	10,490,000	11,014,500
	<i>Acquisition of Non-Financial Assets</i>	6,490,000	5,490,000	5,490,000	5,764,500
	<i>Other Development</i>	5,000,000	5,000,000	5,000,000	5,250,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

A) Summary of Budget Allocation by sub-sector

Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	228,934,84	571,677,12	228,638,79	738,270,20	222,238,79	738,270,20
Agriculture	179,492,02	501,766,92	179,935,97	649,481,04	177,835,97	649,481,04
Fisheries & Blue Economy	21,550,895	40,900,000	21,250,895	42,767,785	18,850,895	42,767,785
Livestock Production	16,023,562	16,510,000	15,903,562	33,521,180	14,703,562	33,521,180
Veterinary Services	11,868,362	12,500,199	11,548,362	12,500,199	10,848,362	12,500,199

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

Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	228,934,846	571,677,122	228,638,796	738,270,204	222,238,796	738,270,204
Agriculture	179,492,027	501,766,923	179,935,977	649,481,040	177,835,977	649,481,040
S120101 General Administration & Support Services	167,345,914	0	170,191,018	0	168,891,018	0
S12010101 Administrative services	167,345,914	0	170,191,018	0	168,891,018	0
2110101 Basic Salaries - Civil Service	142,390,954	0	142,390,954	0	142,390,954	0
2110101 Recruitment of extension officers (Interns)	3,840,000	0	3,840,000	0	3,840,000	0
2110101 Recruitment of staff (MD Getonganya JG "R" (1), JG "H" (4))	3,160,000	0	3,160,000	0	3,160,000	0
2110101 Promotion of staff (For Agriculture Directorate) JG "Q" (1), JG "P" (15), JG "N" (6), JG "M" (4) jG "L" (5), JG "K" (4), JG "J" (2)	5,000,000	0	6,000,000	0	6,000,000	0
2210101 Electricity	1,299,960	0	800,000	0	800,000	0
2210102 Water and sewerage charges	18,000	0	18,000	0	18,000	0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	360,000	0	360,000	0	360,000	0

2210203	Courier and Postal Services	24,000	0	24,000	0	24,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	0	500,000	0
2210302	Accommodation - Domestic Travel	2,200,000	0	2,200,000	0	2,000,000	0
2210303	Daily Subsistence Allowance	1,600,000	0	2,920,000	0	2,420,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,025,400	0	600,000	0	500,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	0	28,800	0	28,800	0
2210504	Advertising, Awareness and Publicity Campaigns	500,000	0	200,000	0	200,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	504,000	0	504,000	0	504,000	0
2210802	Boards, Committees, Conferences and Seminars	480,000	0	480,000	0	480,000	0
2210711	Tuition Fees	0	0	500,000	0	500,000	0
2211016	Purchase of Uniforms and Clothing - Staff	900,000	0	0	0	0	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	54,800	0	0	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	420,000	0	420,000	0	420,000	0
2211201	Refined Fuels and Lubricants for Transport	1,200,000	0	3,000,000	0	2,700,000	0
2211305	Contracted Guards and Cleaning Services	500,000	0	0	0	0	0
2220101	Maintenance Expenses - Motor Vehicles	500,000	0	500,000	0	500,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	600,000	0	1,000,000	0	800,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	240,000	0	745,264	0	745,264	0
S120102	Agricultural Policy & Planning	1,967,000	0	1,967,000	0	1,767,000	0
S12010201	Policies & Legal Framework	1,967,000	0	1,967,000	0	1,767,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	108,000	0	108,000	0	108,000	0
2210302	Accommodation - Domestic Travel	840,000	0	840,000	0	640,000	0
2210303	Daily Subsistence Allowance	316,000	0	316,000	0	316,000	0
2210701	Travel Allowance	320,000	0	320,000	0	320,000	0
2210704	Hire of Training Facilities and Equipment	150,000	0	150,000	0	150,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	0	80,000	0	80,000	0
2211201	Refined Fuels and Lubricants for Transport	153,000	0	153,000	0	153,000	0
S120103	Agricultural Extension services	7,951,209	0	6,236,209	0	5,636,209	0
S12010301	Field extension services & support	7,951,209	0	6,236,209	0	5,636,209	0
2110202	Casual Labour-Others	58,000	0	58,000	0	58,000	0
2210303	Daily Subsistence Allowance	2,400,000	0	1,000,000	0	800,000	0
2210309	Field Allowance	650,000	0	650,000	0	650,000	0
2211399	Trade Shows and Exhibitions	700,009	0	700,009	0	500,009	0
2210604	Hire of Transport	373,200	0	373,200	0	373,200	0
2210701	Travel Allowance	200,000	0	200,000	0	200,000	0
2210711	Tuition Fees Allowance	520,000	0	520,000	0	420,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,000	0	540,000	0	440,000	0
2210802	Boards, Committees, Conferences and Seminars	540,000	0	540,000	0	540,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	315,000	0	0	0	0	0
2211201	Refined Fuels and Lubricants for Transport	85,000	0	85,000	0	85,000	0
2211202	Refined Fuels and Lubricants for Production	408,000	0	408,000	0	408,000	0
2211203	Refined Fuels and Lubricants -- Other	42,000	0	42,000	0	42,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	600,000	0	600,000	0	600,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	520,000	0	520,000	0	520,000	0
S120104	Crop Development & Management	0	42,132,250	0	25,262,750	0	25,262,750
S12010401	Crop Development	0	38,592,250	0	25,262,750	0	25,262,750
2211004	Fungicides, Insecticides and Sprays	0	2,000,000	0	1,870,000	0	1,870,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	36,592,250	0	23,392,750	0	23,392,750
S12010402	Emerging crop enterprises	0	3,540,000	0	0	0	0
2211007	Agricultural Materials, Supplies and Small Equipment	0	3,540,000	0	0	0	0
2211007	Purchase of Sweet potato vines in 2000 per bag	0	0	0	0	0	0
2211007	Purchase Millet seeds 2kg packets	0	0	0	0	0	0
S120105	Climate-smart agriculture	0	1,950,000	0	0	0	0
S12010501	Sorghum & Millet promotion	0	1,950,000	0	0	0	0
2211007	Agricultural Materials, Supplies and Small Equipment	0	1,950,000	0	0	0	0
2211007	Purchase of Sorghum Seeds 2 kg packets	0	0	0	0	0	0

S120107	Agribusiness Development	2,227,904	0	1,043,000	0	1,043,000	0
S12010701	Agribusiness Development	2,227,904	0	1,043,000	0	1,043,000	0
2110202	Casual Labour-Others	240,000	0	0	0	0	0
2210302	Accommodation - Domestic Travel	620,000	0	400,000	0	400,000	0
2210303	Daily Subsistence Allowance	490,000	0	490,000	0	490,000	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment	184,920	0	0	0	0	0
2211007	Agricultural Materials, Supplies and Small Equipment	539,984	0	0	0	0	0
2211201	Refined Fuels and Lubricants for Transport	102,000	0	102,000	0	102,000	0
2211203	Refined Fuels and Lubricants -- Other	51,000	0	51,000	0	51,000	0
S120108	Pending Bills	0	0	498,750	3,818,051	498,750	3,818,051
S12010811	Pending Bills	0	0	498,750	3,818,051	498,750	3,818,051
2211016	Supply and Delivery of staff uniforms	0	0	498,750		498,750	
3110502	Proposed Borehole Drilling for irrigation in Suna West				901,000		901,000
3110202	Renovation of nyatike agriculture office				729,500		729,500
3110202	Proposed extension of clock rooms for CECM & Director Agriculture				2,187,551		2,187,551
S120109	Donor Funds	0	457,684,673	0	620,400,239	0	620,400,239
S12010901	Donor Funds	0	457,684,673	0	620,400,239	0	620,400,239
2630201	Capital Grants to Semi-Autonomous Government Agencies - Co-funding	0	19,392,752	0	0	0	0
2630201	NAVCDP COUNTY Co-Funding	0	0	0	5,000,000	0	5,000,000
2630201	ASDSP County Co-funding	0	0	0	5,000,000	0	5,000,000
2630201	ASDSP NG CO-Funding	0	0	0	2,500,000	0	2,500,000
2630201	ASDSP Donor funding -Sida	0	0	0	1,120,452	0	1,120,452
2630201	Seed capital Getonganya sweet potato factory	0	0	0	5,772,300	0	5,772,300
2630201	EU Grant for Instrument for Devolution Advice and Support (IDEAS)	-	15,626,168	-	5,706,628	-	5,706,628
2630201	National Agricultural Value Chain Development Project (NAVCDP)	-	115,583,900	-	250,000,000	-	250,000,000
2630201	Fertilizer Subsidy				144,621,807		144,621,807
2630201	ASDSP II		31,009,120		1,120,452		1,120,452
2630201	NARIGP	0	276,072,733	0	199,558,600	0	199,558,600
	Livestock Production	16,023,562	16,510,000	15,903,562	33,521,180	14,703,562	33,521,180
S120201	General administration & support services	11,657,562	0	11,537,562	0	10,537,562	0
S12020101	Administrative services	11,657,562	0	11,537,562	0	10,537,562	0
2210101	Electricity	180,000	0	180,000	0	180,000	0
2210102	Water and sewerage charges	120,000	0	120,000	0	120,000	0
2210103	Gas expenses	36,000	0	36,000	0	36,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,000	0	0	0	0	0
2210203	Courier and Postal Services	48,000	0	48,000	0	48,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,120,000	0	3,120,000	0	2,820,000	0
2210302	Accommodation - Domestic Travel	504,000	0	588,000	0	588,000	0
2210303	Daily Subsistence Allowance	4,500,000	0	5,520,302	0	5,020,302	0
2210502	Publishing and Printing Services	60,000	0	60,000	0	60,000	0
2210504	Advertising, Awareness and Publicity Campaigns	120,000	0	0	0	0	0
2210704	Hire of Training Facilities and Equipment	100,000	0	0	0	0	0
2210711	Tuition Fees Allowance	600,000	0	600,000	0	400,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	0	360,000	0	360,000	0
2210802	Boards, Committees, Conferences and Seminars	400,302	0	0	0	0	0
2211011	Purchase/Production of Photographic and Audio-Visual Materials	60,000	0	60,000	0	60,000	0
2211016	Purchase of Uniforms and Clothing - Staff	120,000	0	120,000	0	120,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	0	0	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	54,000	0	54,000	0	54,000	0
2211201	Refined Fuels and Lubricants for Transport	451,260	0	451,260	0	451,260	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	0	40,000	0	40,000	0
2220101	Maintenance Expenses - Motor Vehicles	180,000	0	180,000	0	180,000	0
2220202	Maintenance of Office Furniture and Equipment	0	0	0	0	0	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	0	0	0	0	0
S120203	Livestock extension & support services	4,366,000	0	4,366,000	0	4,166,000	0
S12020301	Extension services	4,366,000	0	4,366,000	0	4,166,000	0
2110101	Basic Salaries - Civil Service	1,740,000	0	1,740,000	0	1,740,000	0

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	0	300,000	0	200,000	0
2210302	Accommodation - Domestic Travel	210,000	0	210,000	0	210,000	0
2210303	Daily Subsistence Allowance	300,000	0	300,000	0	300,000	0
2211399	Trade Shows and Exhibitions	600,000	0	600,000	0	500,000	0
2210704	Hire of Training Facilities and Equipment	46,000	0	46,000	0	46,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	480,000	0	480,000	0	480,000	0
2211201	Refined Fuels and Lubricants for Transport	450,000	0	450,000	0	450,000	0
2220101	Maintenance Expenses - Motor Vehicles	240,000	0	240,000	0	240,000	0
S120204	Livestock market development	0	700,000	0	700,000	0	700,000
S12020402	Market support infrastructure	0	700,000	0	700,000	0	700,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	700,000	0	700,000	0	700,000
S120205	Livestock enterprise development & value addition	0	975,000	0	975,000	0	975,000
S12020501	Livestock enterprise development	0	975,000	0	975,000	0	975,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	975,000	0	975,000	0	975,000
S120206	Pending Bills	0	0	0	4,547,500	0	4,547,500
S1202061	Pending Bills	0	0	0	4,547,500	0	4,547,500
2211007	Supply & Delivery of Incalf Heifers				2,972,500		2,972,500
2211007	Supply and delivery of breeding sahiwal bulls				1,575,000		1,575,000
S120109	Donor Funds	0	0	0	14,323,680	0	14,323,680
S12010901	Donor Funds	0	0	0	14,323,680	0	14,323,680
2630201	Livestock value Chain Support Project				0		14,323,680
S120207	Livestock breeds improvement	0	11,235,000	0	9,375,000	0	9,375,000
S12020701	Livestock multiplication & upgrading	0	11,235,000	0	9,375,000	0	9,375,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	11,235,000	0	9,375,000	0	9,375,000
S120209	Livestock climate change adaptation & mitigation	0	3,600,000	0	3,600,000	0	3,600,000
S12020901	Livestock focused climate risk management	0	3,600,000	0	3,600,000	0	3,600,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	3,600,000	0	3,600,000	0	3,600,000
	Veterinary Services	11,868,362	12,500,199	11,548,362	12,500,199	10,848,362	12,500,199
S120301	General administration	8,128,562	0	8,008,562	0	7,508,562	0
S12030101	Administrative services	8,128,562	0	8,008,562	0	7,508,562	0
2110101	Basic Salaries - Civil Service	1,812,000	0	1,812,000	0	1,812,000	0
2210101	Electricity	180,000	0	180,000	0	180,000	0
2210102	Water and sewerage charges	120,000	0	120,000	0	120,000	0
2210103	Gas expenses	42,000	0	42,000	0	42,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,000	0	84,000	0	84,000	0
2210203	Courier and Postal Services	24,000	0	24,000	0	24,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	0	240,000	0	240,000	0
2210302	Accommodation - Domestic Travel	588,000	0	588,000	0	588,000	0
2210303	Daily Subsistence Allowance	1,666,562	0	1,666,562	0	1,166,562	0
2210502	Publishing and Printing Services	60,000	0	60,000	0	60,000	0
2210504	Advertising, Awareness and Publicity Campaigns	70,000	0	70,000	0	70,000	0
2210711	Tuition Fees Allowance	50,000	0	50,000	0	50,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	0	600,000	0	600,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000	0	500,000	0	500,000	0
2211003	Veterinarian Supplies and Materials	384,000	0	384,000	0	384,000	0
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	0	50,000	0	50,000	0
2211016	Purchase of Uniforms and Clothing - Staff	120,000	0	120,000	0	120,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	0	0	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	78,000	0	78,000	0	78,000	0
2211201	Refined Fuels and Lubricants for Transport	900,000	0	900,000	0	900,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	0	80,000	0	80,000	0
2220101	Maintenance Expenses - Motor Vehicles	180,000	0	180,000	0	180,000	0
2220202	Maintenance of Office Furniture and Equipment	180,000	0	180,000	0	180,000	0
S120303	Livestock disease & pest control management	0	12,500,199	0	12,500,199	0	12,500,199
S12030301	Disease & pest control	0	9,500,000	0	9,500,000	0	9,500,000
2211003	Veterinarian Supplies and Materials	0	7,500,000	0	7,500,000	0	7,500,000

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	2,000,000	0	2,000,000	0	2,000,000
S12030302	Disease surveillance	0	3,000,199	0	3,000,199	0	3,000,199
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	3,000,199	0	3,000,199	0	3,000,199
S120304	Livestock breeding & livestock products improvement	2,224,800	0	2,224,800	0	2,224,800	0
S12030401	Breeds selection & artificial insemination	2,224,800	0	2,224,800	0	2,224,800	0
2210712	Training Allowance (Training of AI Technicians)	600,000	0	600,000	0	600,000	0
2211003	Veterinarian Supplies and Materials (Purchase of semen, Purchase of liquid nitrogen, AI services provision and Training of AI Technicians)	1,624,800	0	1,624,800	0	1,624,800	0
S120305	Veterinary public health	915,000	0	915,000	0	715,000	0
S12030501	Meat hygiene services	915,000	0	915,000	0	715,000	0
2210712	Training Allowance	900,000	0	900,000	0	700,000	0
2211003	Veterinarian Supplies and Materials	15,000	0	15,000	0	15,000	0
S120306	Veterinary extension & clinical services	600,000	0	400,000	0	400,000	0
S12030601	Extension services	600,000	0	400,000	0	400,000	0
2211399	Trade Shows and Exhibitions	600,000	0	400,000	0	400,000	0
	Fisheries & Blue Economy	21,550,895	40,900,000	21,250,895	42,767,785	18,850,895	42,767,785
S120401	General administrative services	15,727,400	0	15,427,400	0	14,327,400	0
S12040101	Administrative services	15,727,400	0	15,427,400	0	14,327,400	0
2110101	Basic Salaries - Civil Service	4,204,440	0	4,204,440	0	4,204,440	0
2110101	Recruitment of staff	2,000,000	0	2,000,000	0	2,000,000	0
2210101	Electricity	200,520	0	200,520	0	200,520	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	0	240,000	0	240,000	0
2210303	Daily Subsistence Allowance	1,688,000	0	1,688,000	0	1,388,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	117,600	0	117,600	0	117,600	0
2210504	Advertising, Awareness and Publicity Campaigns	182,640	0	182,640	0	182,640	0
2210701	Travel Allowance	171,000	0	171,000	0	171,000	0
2210704	Hire of Training Facilities and Equipment	110,000	0	110,000	0	110,000	0
2210708	Trainer Allowance	120,000	0	120,000	0	120,000	0
2210710	Accommodation Allowance	1,350,000	0	1,350,000	0	1,050,000	0
2210711	Tuition Fees Allowance	50,000	0	50,000	0	50,000	0
2210712	Training Allowance	127,200	0	127,200	0	127,200	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000	0	720,000	0	720,000	0
2210802	Boards, Committees, Conferences and Seminars	1,120,000	0	1,120,000	0	820,000	0
2210904	Motor Vehicle Insurance	350,000	0	350,000	0	350,000	0
2210905	Aircraft, Boats and Other Transport Equipment Insurance	110,500	0	110,500	0	110,500	0
2211016	Purchase of Uniforms and Clothing - Staff	210,000	0	210,000	0	210,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	0	0	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	0	120,000	0	120,000	0
2211202	Refined Fuels and Lubricants for Production	1,110,000	0	1,110,000	0	910,000	0
2220101	Maintenance Expenses - Motor Vehicles	100,000	0	100,000	0	100,000	0
2220103	Maintenance Expenses - Boats and Ferries	300,000	0	300,000	0	300,000	0
3111001	Purchase of Office Furniture and Fittings	325,500	0	325,500	0	325,500	0
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	0	400,000	0	400,000	0
S120109	Donor Funds	0	0	0	13,617,785	0	13,617,785
S12010901	Donor Funds	0	0	0	13,617,785	0	13,617,785
2630201	Aquaculture Business Development Project			0	13,617,785	0	13,617,785
S120402	Fisheries policy & planning	1,500,000	0	1,500,000	0	1,000,000	0
S12040201	Policy & planning services	1,500,000	0	1,500,000	0	1,000,000	0
2210303	Daily Subsistence Allowance	1,500,000	0	1,500,000	0	1,000,000	0
S120403	Aquaculture development	0	17,410,000	0	6,660,000	0	6,660,000
S12040301	Aquaculture production systems	0	9,310,000	0	0	0	0
2211007	Agricultural Materials, Supplies and Small Equipment	0	3,610,000	0	0	0	0
3110504	Other Infrastructure and Civil Works	0	3,200,000	0	0	0	0
3111103	Purchase of Agricultural Machinery and Equipment	0	2,500,000	0	0	0	0
S12040303	Fish breeding & stockings services	0	4,600,000	0	3,660,000	0	3,660,000
3111302	Purchase of Animals and Breeding Stock	0	4,600,000	0	3,660,000	0	3,660,000
S12040304	Fish feeds & feeding services	0	3,500,000	0	3,000,000	0	3,000,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	3,500,000	0	3,000,000	0	3,000,000
S120404	Fish marketing & value addition	300,000	12,000,000	300,000	12,000,000	300,000	12,000,000

S1204041	Fish marketing services	0	12,000,000	0	12,000,000	0	12,000,000
3111103	Purchase of Agricultural Machinery and Equipment	0	10,000,000	0	10,000,000	0	10,000,000
3111504	Other Infrastructure and Civil Works	0	2,000,000	0	2,000,000	0	2,000,000
S1204043	Licensing services	300,000	0	300,000	0	300,000	0
2210303	Daily Subsistence Allowance	300,000	0	300,000	0	300,000	0
S120405	Lakefront (capture) fisheries development & management	1,884,695	0	1,884,695	0	1,384,695	0
S12040501	Fisheries co-management services.	1,884,695	0	1,884,695	0	1,384,695	0
2210303	Daily Subsistence Allowance	900,000	0	900,000	0	600,000	0
2210701	Travel Allowance	97,200	0	97,200	0	97,200	0
2210704	Hire of Training Facilities and Equipment	50,495	0	50,495	0	50,495	0
2210710	Accommodation Allowance	567,000	0	567,000	0	367,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	270,000	0	270,000	0	270,000	0
S120406	Extension supports services	1,602,800	0	1,602,800	0	1,302,800	0
S12040601	Extension services & support	1,602,800	0	1,602,800	0	1,302,800	0
2210303	Daily Subsistence Allowance	1,102,800	0	1,102,800	0	802,800	0
2211399	Trade Shows and Exhibitions	500,000	0	500,000	0	500,000	0
S120407	Fish safety & quality assurance	536,000	0	536,000	0	536,000	0
S12040701	Fish inspection services	208,000	0	208,000	0	208,000	0
2210303	Daily Subsistence Allowance	208,000	0	208,000	0	208,000	0
S12040702	Residue monitoring & control services	328,000	0	328,000	0	328,000	0
2210303	Daily Subsistence Allowance	328,000	0	328,000	0	328,000	0
S120408	Blue Economy	0	11,490,000	0	10,490,000	0	10,490,000
S12040801	Sports fishing & recreation services.	0	2,890,000	0	1,890,000	0	1,890,000
3111504	Other Infrastructure and Civil Works	0	890,000	0	890,000	0	890,000
3130101	Acquisition of Land	0	2,000,000	0	1,000,000	0	1,000,000
S12040805	Cage farming services	0	4,000,000	0	4,000,000	0	4,000,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	4,000,000	0	4,000,000	0	4,000,000
S12040806	Fish Infrastructure development	0	3,600,000	0	3,600,000	0	3,600,000
3110504	Other Infrastructure and Civil Works--Non Residential	0	3,600,000	0	3,600,000	0	3,600,000
S12040807	Search & rescue center services	0	1,000,000	0	1,000,000	0	1,000,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	1,000,000	0	1,000,000	0	1,000,000

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

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 sector is committed to coordinating quality pre-primary education, vocation education training, sports talents development, as well as youth, women and person with disability entrepreneurial intervention.

In the FY 2022/23, the department was able to provide financial support to needy and bright students pursuing post primary education, provided access to affordable early childhood education by providing infrastructure and human resource and training of teachers on CBC curriculum, built and equipped vocational training centres, developed the education and Gender policies, held sports tournaments and trained various youth, women and PWDs on entrepreneurship. However, the department faced several challenges such as: Insufficient budgetary allocations for the county stadium and education support program and inadequate human resource both in ECDE and VETCs.

In the 2023/2024 financial year, the Department will endeavor to carry out; Recruitment of instructors and ECDE teachers, Construction and equipping of ECDE Centre's, start the ECDE school feeding program, provide **bursaries** to needy and vulnerable students, enhance VETCs infrastructure and conduct sports tournament, establish an e-platforms for youth empowerment and lead in gender mainstreaming issues in Migori County

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 Services	To enhance access to 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

Programme	Objectives
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 house hold
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

PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: INCREASED ACCESS TO SERVICES OUTSIDE COUNTY

SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/24	Target 2024/25
Education Department	Efficient and effective services delivered	% Of employees compensated	100	100	100
		No. of employees recruited	205	50	50
		% . of employees trained	25	25	25
		% . of employees due for promotion promoted	100	100	100
	Goods and services procured	% Of goods and services required procured	100	100	100
	Performance management in place	% of employees under performance management	100	100	100

SUB-PROGRAMME 1.2: QUALITY ASSURANCE AND STANDARDS SERVICES

Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Education Department	Schools assessment done	No of schools assessed	100	100	100
	Sub-County education services rendered	%. of sub-county education services rendered	100	100	100
	Staff recruited and trained	% Of ECDE teachers trained on new curriculum	50	30	20
		% Of staff trained	50	30	20
		% of VETC instructors / managers trained	50	30	20
	Awards and donations done	No of Students supported	70	70	70
	Strategic and sectoral plans developed	No. of strategic plans developed	1	1	1
		No. of sectorial plans developed	3	3	3
	Policies and bills developed and reviewed	No. of policies developed	4	0	0
		No. bills developed	2	2	2
Board of Management established	% of Boards of Management instituted	50	30	20	
	% of special needs children identified	50	30	20	

Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
	Baseline survey and bench- Marking conducted	No of baseline survey conducted on the courses offered at VETCs	0	1	1
		No. of bench-markings on digital learning	3	0	0

PROGRAMME 2: EARLY CHILDHOOD DEVELOPMENT EDUCATION SERVICES
OUTCOME: INCREASE ACCESS TO EARLY CHILDHOOD DEVELOPMENT AND EDUCATION
SUB-PROGRAMME 2.1: ECDE INFRASTRUCTURE DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Education Department	ECDE centers built and equipped	No. of ECDE centers built and equipped	230	155	100
		No. of ECDE centers refurbished	50	30	20
	Sanitation infrastructures constructed	No of Pit latrines constructed	10	20	40
		No of ECDE centres supported through WASH activities	40	60	80

SUB-PROGRAMME 2.2: QUALITY ASSURANCE AND STANDARDS SERVICES

Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Education Department	Inspection carried out	No. of school inspected	220	220	220
	assessment carried out	No. of schools assessed	805	805	805
	instruction materials and equipment procured	No. of learning and teaching materials supplied to ECDEs	Assorted	assorted	assorted

SUB-PROGRAMME 2.3: SCHOOL FEEDING PROGRAMME

Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Education Department	school feeding program established	No. of pupils benefiting from feeding program	13000	14000	15000

SUB-PROGRAMME 2.4: ECDE CO-CURRICULUM DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/25
Education Department	ECDE co-curriculum activities conducted	% of ECDE centres participating in co curriculum activities	100	100	100
		% of ECDE pupils participating in talent shows supported	100	100	100

SUB-PROGRAMME 3 EDUCATION SUPPORT SERVICES
OUTCOME: IMPROVED QUALITY IN EDUCATION
SUB- PROGRAMME 3. 1 BURSARIES/ SCHOLARSHIPS

Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Education Department	students supported by bursary	No. of students receiving bursaries	20,000	20,000	20,000
	students awarded scholarship	No. of students benefitting from scholarship	612	612	612

SUB-PROGRAMME 3.2: CAPITATION

Delivery Unit	Key outputs	Key performance indicators	Target 2023/23	Target 2024/25	Target 2025/26
Education Department	Subsidized tuition fee to VETC	No of students benefitting from the subsidized tuition	3000	3100	3200
	Subsidized tuition fee to ECDE	No of ECDE pupils benefitting from the subsidized tuition	86000	87000	88000

PROGRAMME 4: CHILD CARE SERVICES

OUTCOME: INCREASED ACCESS TO CHILD WELFARE AND PROTECTION SERVICES

SUB-PROGRAMME 4.1: CHILD PROTECTION RESPONSIVE SERVICES AND CAREGIVING SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Target 2023/24	Target 2024/25
Education Department	Child care facilities established	No. of child care facilities mapped and established	100	0	0
	Formative assessment on parenting strategies conducted	No. of assessments conducted	1	0	0

PROGRAMME 5: YOUTH DEVELOPMENT & EMPOWERMENT

OUTCOME: ACQUISITION OF KNOWLEDGE AND SKILLS

SUB-PROGRAMME 5.1: VOCATIONAL EDUCATION AND TRAINING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Target 2023/24	Target 2024/25
Education Department	Vocational training centres constructed and completed	No of vocational training Centres constructed and completed	4	1	1
	Model Vocational training centres established	No of model vocational training Centres constructed	1	1	1
	twin workshops Constructed	No of twin workshops constructed	5	2	2
	VETCs co-curriculum activities conducted	% of VETC supported on sporting activities	100	100	100

SUB-PROGRAMME 5.2: YOUTH EMPOWERMENT

Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Target 2023/24	Target 2024/25
Education Department	Empowered youth	No of youth equipped with skills	100	100	100

SUB-PROGRAMME 5.2: YOUTH ENTERPRISE DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Target 2023/24	Target 2024/25
Youth Department	Youths' groups trained	No. of youth's groups trained on entrepreneurship	300	100	100
	e-platforms youth empowerment	Formulation e-platforms for youth empowerment	1	0	0
	Youths empowered	No. of youths' groups supported	50	50	50

PROGRAMME 6: SPORT DEVELOPMENT

OUTCOME: INCREASED IDENTIFICATION, NURTURING AND RECOGNITION OF YOUTH

SUB-PROGRAMME 6.1: SPORTS DEVELOPMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Sports Department	Ward Sports tournaments	Number of ward tournaments	40	40	40
	Sub county tournaments	Number of sub county tournaments held	8	8	8
	County tournaments	Number of county tournaments held	1	1	1
	Track and field athletics	Number of Track and field athletics conducted	42	42	42
	Cross County athletics	Number of Cross County Athletics held	3	3	3
	Regional and national teams formed	County teams entered in regional and national championships	1	1	1
	Teams sponsored for KICOSCA games	Number of teams sponsored for KICOSCA games	17	17	17
	Teams sponsored for KYISA games	Number of teams sponsored for KYISA	7	7	7
	Sports equipment procured	No. of sports equipment procured and distributed	assorted	assorted	Assorted
	Sporting Clubs development	No of community clubs supported	70	70	70

SUB-PROGRAMME 6.2: TALENT DEVELOPMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Sports Department	Sports talents developed	Number of coaches trained	200	200	200
		Number of referees trained	250	50	50

PROGRAMME 7: GENDER AND EQUALITY SERVICES

OUTCOME: AN EMPOWERED SOCIETY

SUBPROGRAMME 7.1: WOMEN EMPOWERMENT

Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Target 2023/24	Target 2024/25
Gender Office	Women groups supported	No. of women groups trained on entrepreneurial skills	-	50	50
	Women trained	No of women training conducted.	-	100	100

Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Target 2023/24	Target 2024/25
	Report of gender-based violence	No of gender-based violence sensitisation activities conducted	4	4	4
	FGM sensitization	No. of FGM sensitization activities organised	4	4	4

SUPROGRAMME 7.2: GENDER BASED VIOLENCE PROTECTION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Gender Office	FGM Sensitization meetings conducted	No of sensitization meetings held	120	40	40
	Community meetings on child protection/early marriages and FGM conducted	No of meetings	120	40	40
	Gender based violence sensitization activities conducted	No of activities conducted	120	40	40
	capacity building in SGBV cases conducted	No of capacity buildings in SGBV cases	70	50	50

SUB PROGRAMME 7.3: MENTORSHIP

Delivery Unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Gender Office	Youths mentored	No of boys and girls in and out of school mentored	40	30	30
	Gender based trainings and mentorships in schools and community conducted	No of institutions visited	50	50	50
	Stakeholders' meetings for education empowerment and life skills conducted	No of meetings	4	4	4

SUB PROGRAMME 7.3: PEOPLE WITH DISABILITY

Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Target 2023/24	Target 2024/25
Gender Office	PWD entrepreneurship trainings conducted	No. of PWDs groups trained on AGPO and supported with devices	20	20	20

Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Target 2023/24	Target 2024/25
	Focal points established and supported	No. of focal points established and supported	15	10	10
	Assistive devices procured	No. of assistive devices procured and distributed	Assorted	Assorted	Assorted
	Disability mainstreaming	% of supervised buildings PWDs friendly	50	30	20
	sports talent developed for PWDs	No of Sporting activities of PWDs held/supported	2	2	2
	UN day celebrated for PWDs	No. of celebrations	1	1	1

**PROGRAMME 8: CULTURE DEVELOPMENT PROMOTION AND ARTS
OUTCOME: INCREASED HERITAGE AND CULTURE KNOWLEDGE, APPRECIATION AND CONSERVATION**

SUB PROGRAMME 8.1: CULTURE AND HERITAGE CONSERVATION

Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Target 2023/24	Target 2024/25
Culture Office	Exhibits purchased	No. exhibits purchased	1	1	1
	Cultural festivals conducted	No. of cultural festivals conducted	2	2	2
	Cultural site fenced (Siabai)	No. cultural sites fenced	1	1	1
	Cultural exchange visit conducted	No. of cultural exchange visits conducted	2	2	2
	Artifacts purchased	No. of artifacts purchased	assorted	assorted	assorted

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Education, Gender inclusivity, Social services, Youth and Sports	681,339,269	676,444,351	656,444,351	689,266,569
Education, Youth & Sports	664,069,269	661,674,351	644,774,351	677,013,069
S030101 General Administration & Support Services	308,419,269	310,455,269	303,755,269	318,943,032
S030102 Early Childhood Development Education Services	50,650,000	54,800,000	54,300,000	57,015,000
S030103 Education support services	146,000,000	146,000,000	139,500,000	146,475,000
S030104 Child Care Services	4,000,000	2,500,000	1,800,000	1,890,000
S030105 Youth development & empowerment	116,000,000	74,596,350	73,596,350	77,276,168
S030106 Sports Development	39,000,000	31,000,000	29,500,000	30,975,000
S030107 Pending Bills		42,322,732	42,322,732	44,438,869
Gender Inclusivity, Culture & Social Services	17,270,000	14,770,000	11,670,000	12,253,500
S030201 Gender Development & Equality Services	14,270,000	13,770,000	10,670,000	11,203,500
S030202 Culture Development Promotion & Arts	3,000,000	1,000,000	1,000,000	1,050,000

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2

	Education, Gender inclusivity, Social services, Youth and Sports	681,339,269	676,444,351	656,444,351	689,266,569
	Education, Youth & Sports	664,069,269	661,674,351	644,774,351	677,013,069
S030101	General Administration & Support Services	308,419,269	310,455,269	303,755,269	318,943,032
S03010101	General administration	302,013,054	306,049,054	300,349,054	315,366,507
S03010102	Quality assurance & standard services	6,406,215	4,406,215	3,406,215	3,576,526
S030102	Early Childhood Development Education Services	50,650,000	54,800,000	54,300,000	57,015,000
S03010202	Quality assurance & standard services	19,000,000	16,000,000	16,000,000	16,800,000
S03010203	ECDE co-curriculum development	4,000,000	4,000,000	3,500,000	3,675,000
S03010204	School feeding programme.	2,250,000	2,250,000	2,250,000	2,362,500
S03010205	Community ECD services	25,400,000	32,550,000	32,550,000	34,177,500
S030103	Education support services	146,000,000	146,000,000	139,500,000	146,475,000
S03010301	Bursary/scholarship	146,000,000	146,000,000	139,500,000	146,475,000
S030104	Child Care Services	4,000,000	2,500,000	1,800,000	1,890,000
S03010402	Child protection responsive services & caregiving support services	4,000,000	2,500,000	1,800,000	1,890,000
S030105	Youth development & empowerment	116,000,000	74,596,350	73,596,350	77,276,168
S03010501	Technical, vocational, education & training	99,000,000	62,596,350	62,596,350	65,726,168
S03010502	Youth empowerment program	12,000,000	9,000,000	8,500,000	8,925,000
S03010503	Youth enterprise development	5,000,000	3,000,000	2,500,000	2,625,000
S030106	Sports Development	39,000,000	31,000,000	29,500,000	30,975,000
S03010601	Sports Development Services	39,000,000	13,000,000	12,000,000	12,600,000
S03010602	Talent development Services	1,000,000	1,000,000	1,000,000	1,050,000
S03010603	Local Sports		17,000,000	16,500,000	17,325,000
S030107	Pending Bills		42,322,732	42,322,732	44,438,869
S0301071	Pending Bills		42,322,732	42,322,732	44,438,869
	Gender Inclusivity, Culture & Social Services	17,270,000	14,770,000	11,670,000	12,253,500
S030201	Gender Development & Equality Services	14,270,000	13,770,000	10,670,000	11,203,500
S03020102	Women Empowerment	5,570,000	4,570,000	3,470,000	3,643,500
S03020103	Gender responsive education support	2,400,000	2,400,000	1,900,000	1,995,000
S03020105	Adolescent Girls & women water, sanitation, & hygiene support services	1,800,000	1,800,000	1,300,000	1,365,000
S03020106	People with Disability (PWDs) Empowerment	4,500,000	5,000,000	4,000,000	4,200,000
S030202	Culture Development Promotion & Arts	3,000,000	1,000,000	1,000,000	1,050,000
S03020202	Culture & heritage conservation	3,000,000	1,000,000	1,000,000	1,050,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Education, Gender inclusivity, Social services, Youth and Sports	681,339,269	676,444,351	656,444,351	689,266,569
Current Expenditure	566,939,269	550,897,215	530,897,215	557,442,076
Compensation for employees	258,738,410	258,738,410	258,738,410	271,675,331
Use of goods and services	116,550,859	97,983,805	83,983,805	88,182,995
Current Transfers to other agencies	171,250,000	171,275,000	165,275,000	173,538,750
Acquisition of Non-Financial Assets	20,400,000	22,900,000	22,900,000	24,045,000
Capital Expenditure	114,400,000	125,547,136	125,547,136	131,824,493
Current Transfers to other agencies	25,400,000	32,550,000	32,550,000	34,177,500
Acquisition of Non-Financial Assets	89,000,000	92,997,136	92,997,136	97,646,993

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Education, Gender inclusivity, Social services, Youth and Sports	681,339,269	676,444,351	656,444,351	689,266,569
	Education, Youth & Sports	664,069,269	661,674,351	644,774,351	677,013,069
P1	General Administration & Support Services	308,419,269	310,455,269	303,755,269	318,943,032
	<i>Current Expenditure</i>	<i>308,419,269</i>	<i>310,455,269</i>	<i>303,755,269</i>	<i>318,943,032</i>
	<i>Compensation for employees</i>	<i>258,738,410</i>	<i>258,738,410</i>	<i>258,738,410</i>	<i>271,675,331</i>
	<i>Use of goods and services</i>	<i>49,280,859</i>	<i>42,816,859</i>	<i>36,116,859</i>	<i>37,922,702</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>400,000</i>	<i>8,900,000</i>	<i>8,900,000</i>	<i>9,345,000</i>
P2	Early Childhood Development Education Services	50,650,000	54,800,000	54,300,000	57,015,000
	<i>Current Expenditure</i>	<i>25,250,000</i>	<i>22,250,000</i>	<i>21,750,000</i>	<i>22,837,500</i>
	<i>Use of goods and services</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>3,500,000</i>	<i>3,675,000</i>
	<i>Current Transfers to other agencies</i>	<i>11,250,000</i>	<i>11,250,000</i>	<i>11,250,000</i>	<i>11,812,500</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>10,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,350,000</i>
	<i>Capital Expenditure</i>	<i>25,400,000</i>	<i>32,550,000</i>	<i>32,550,000</i>	<i>34,177,500</i>
	<i>Current Transfers to other agencies</i>	<i>25,400,000</i>	<i>32,550,000</i>	<i>32,550,000</i>	<i>34,177,500</i>
P3	Education support services	146,000,000	146,000,000	139,500,000	146,475,000
	<i>Current Expenditure</i>	<i>146,000,000</i>	<i>146,000,000</i>	<i>139,500,000</i>	<i>146,475,000</i>
	<i>Use of goods and services</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>5,500,000</i>	<i>5,775,000</i>
	<i>Current Transfers to other agencies</i>	<i>140,000,000</i>	<i>140,000,000</i>	<i>134,000,000</i>	<i>140,700,000</i>
P4	Child Care Services	4,000,000	2,500,000	1,800,000	1,890,000
	<i>Current Expenditure</i>	<i>4,000,000</i>	<i>2,500,000</i>	<i>1,800,000</i>	<i>1,890,000</i>
	<i>Use of goods and services</i>	<i>4,000,000</i>	<i>2,500,000</i>	<i>1,800,000</i>	<i>1,890,000</i>
P5	Youth development & empowerment	116,000,000	74,596,350	73,596,350	77,276,168
	<i>Current Expenditure</i>	<i>37,000,000</i>	<i>32,000,000</i>	<i>31,000,000</i>	<i>32,550,000</i>
	<i>Use of goods and services</i>	<i>7,000,000</i>	<i>5,000,000</i>	<i>4,000,000</i>	<i>4,200,000</i>
	<i>Current Transfers to other agencies</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>21,000,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>10,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,350,000</i>
	<i>Capital Expenditure</i>	<i>79,000,000</i>	<i>42,596,350</i>	<i>42,596,350</i>	<i>44,726,168</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>79,000,000</i>	<i>42,596,350</i>	<i>42,596,350</i>	<i>44,726,168</i>
P6	Sports Development	39,000,000	31,000,000	29,500,000	30,975,000
	<i>Current Expenditure</i>	<i>29,000,000</i>	<i>21,000,000</i>	<i>19,500,000</i>	<i>20,475,000</i>
	<i>Use of goods and services</i>	<i>29,000,000</i>	<i>21,000,000</i>	<i>19,500,000</i>	<i>20,475,000</i>
	<i>Capital Expenditure</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,500,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,500,000</i>
P7	Pending Bills	0	42,322,732	42,322,732	44,438,869
	<i>Current Expenditure</i>	<i>-</i>	<i>1,921,946</i>	<i>1,921,946</i>	<i>2,018,043</i>
	<i>Use of goods and services</i>	<i>-</i>	<i>1,896,946</i>	<i>1,896,946</i>	<i>1,991,793</i>
	<i>Current Transfers to other agencies</i>	<i>-</i>	<i>25,000</i>	<i>25,000</i>	<i>26,250</i>
	<i>Capital Expenditure</i>	<i>-</i>	<i>40,400,786</i>	<i>40,400,786</i>	<i>42,420,825</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>40,400,786</i>	<i>40,400,786</i>	<i>42,420,825</i>
	Gender Inclusivity, Culture & Social Services	17,270,000	14,770,000	11,670,000	12,253,500
P1	Gender Development & Equality Services	14,270,000	13,770,000	10,670,000	11,203,500
	<i>Current Expenditure</i>	<i>14,270,000</i>	<i>13,770,000</i>	<i>10,670,000</i>	<i>11,203,500</i>
	<i>Use of goods and services</i>	<i>14,270,000</i>	<i>13,770,000</i>	<i>10,670,000</i>	<i>11,203,500</i>
P2	Culture Development Promotion & Arts	3,000,000	1,000,000	1,000,000	1,050,000
	<i>Current Expenditure</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,050,000</i>
	<i>Use of goods and services</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,050,000</i>

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

A) Summary of Budget Allocation by sub-sector

Education, Gender inclusivity, Social services, Youth and Sports	566,939,269	114,400,000	550,897,215	125,547,136	530,897,215	125,547,136
Education, Youth & Sports	549,669,269	114,400,000	536,127,215	125,547,136	519,227,215	125,547,136
Gender Inclusivity, Culture & Social Services	17,270,000	0	14,770,000	0	11,670,000	0

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

Education, Gender inclusivity, Social services, Youth and Sports	566,939,269	114,400,000	550,897,215	125,547,136	530,897,215	125,547,136
Education, Youth & Sports	549,669,269	114,400,000	536,127,215	125,547,136	519,227,215	125,547,136
S030101 General Administration & Support Services	308,419,269	0	310,455,269	0	303,755,269	0
S03010101 General administration	302,013,054	0	306,049,054	0	300,349,054	0
2110101 Basic Salaries - Civil Service	121,170,196	0	121,170,196	0	121,170,196	0
2110101 Recruitment of staff	20,000,000	0	20,000,000	0	20,000,000	0
2110101 Promotion and redesignation of staffs	5,000,000	0	5,000,000	0	5,000,000	0
2110102 Basic Salaries - Teachers	102,181,710	0	102,181,710	0	102,181,710	0
2110301 House Allowance	9,063,240	0	9,063,240	0	9,063,240	0
2110314 Transport Allowance	396,000	0	396,000	0	396,000	0
2110320 Leave Allowance	821,664	0	821,664	0	821,664	0
2120101 Employer Contributions to National Social Security Fund	105,600	0	105,600	0	105,600	0
2210101 Electricity	150,000	0	150,000	0	150,000	0
2210102 Water and sewerage charges	75,000	0	75,000	0	75,000	0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	540,000	0	540,000	0	540,000	0
2210302 Accommodation - Domestic Travel	5,920,000	0	5,920,000	0	4,920,000	0
2210303 Daily Subsistence Allowance	10,800,000	0	8,100,000	0	7,100,000	0
2210401 Travel Costs (airlines, bus, railway, etc.)	4,440,000	0	3,240,000	0	2,740,000	0
2210502 Publishing and Printing Services	1,000,000	0	1,000,000	0	1,000,000	0
2210503 Subscriptions to Newspapers, Magazines and Periodicals	156,000	0	156,000	0	156,000	0
2210504 Advertising, Awareness and Publicity Campaigns	700,000	0	700,000	0	500,000	0
2211399 Trade Shows and Exhibitions	480,000	0	200,000	0	200,000	0
2210711 Tuition Fees Allowance	250,000	0	250,000	0	250,000	0
2210712 Training Allowance	550,000	0	550,000	0	550,000	0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,300,000	0	4,700,000	0	3,700,000	0
2210908 Insurance of Exhibits	484,000	0	0	0	0	0
2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000	0	100,000	0	100,000	0
2211016 Purchase of Uniforms and Clothing - Staff	1,209,300	0	1,209,300	0	709,300	0
2211102 Supplies and Accessories for Computers and Printers	3,510,334	0	3,510,334	0	2,510,334	0
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,120,010	0	920,010	0	920,010	0
2211201 Refined Fuels and Lubricants for Transport	4,800,000	0	4,000,000	0	3,500,000	0
2211301 Bank Service Commission and Charges	90,000	0	90,000	0	90,000	0
2211305 Contracted Guards and Cleaning Services	1,040,000	0	1,040,000	0	1,040,000	0
2211310 Contracted Professional Services	200,000	0	0	0	0	0
2220101 Maintenance Expenses - Motor Vehicles	1,560,000	0	1,560,000	0	1,560,000	0
2710102 Gratuity - Civil Servants	400,000	0	400,000	0	400,000	0
3110001 Purchase of Office Furniture and Fittings	400,000	0	400,000	0	400,000	0
3110701 Purchase of Motor Vehicle (for the office of the chief officer)	0	0	8,500,000	0	8,500,000	0
S03010102 Quality assurance & standard services	6,406,215	0	4,406,215	0	3,406,215	0
2210303 Daily Subsistence Allowance	3,406,215	0	2,406,215	0	1,906,215	0
2210310 Field Operational Allowance	3,000,000	0	2,000,000	0	1,500,000	0
S030102 Early Childhood Development Education Services	25,250,000	25,400,000	22,250,000	32,550,000	21,750,000	32,550,000
S03010202 Quality assurance & standard services	19,000,000	0	16,000,000	0	16,000,000	0

2630101	Current Grants to Semi-Autonomous Government Agencies	9,000,000	0	9,000,000	0	9,000,000	0
3110901	Purchase of Household and Institutional Furniture and Fittings	10,000,000	0	7,000,000	0	7,000,000	0
S03010203	ECDE co-curriculum development	4,000,000	0	4,000,000	0	3,500,000	0
2210310	Field Operational Allowance	4,000,000	0	4,000,000	0	3,500,000	0
S03010204	School feeding programme.	2,250,000	0	2,250,000	0	2,250,000	0
2630101	Current Grants to Semi-Autonomous Government Agencies	2,250,000	0	2,250,000	0	2,250,000	0
S03010205	Community ECD services	0	25,400,000	0	32,550,000	0	32,550,000
2630101	Current Grants to Semi-Autonomous Government Agencies	0	25,400,000	0	32,550,000	0	32,550,000
S030103	Education support services	146,000,000	0	146,000,000	0	139,500,000	0
S03010301	Bursary/scholarship	146,000,000	0	146,000,000	0	139,500,000	0
2210303	Daily Subsistence Allowance	6,000,000	0	6,000,000	0	5,500,000	0
2640101	Scholarships and other Educational Benefits -- Secondary Education	20,000,000	0	20,000,000	0	17,000,000	0
2640102	Scholarships and other Educational Benefits -- Tertiary Education	120,000,000	0	120,000,000	0	117,000,000	0
S030104	Child Care Services	4,000,000	0	2,500,000	0	1,800,000	0
S03010402	Child protection responsive services & caregiving support services	4,000,000	0	2,500,000	0	1,800,000	0
2210310	Field Operational Allowance	4,000,000	0	2,500,000	0	1,800,000	0
S030105	Youth development & empowerment	37,000,000	79,000,000	32,000,000	42,596,350	31,000,000	42,596,350
S03010501	Technical, vocational, education & training	20,000,000	79,000,000	20,000,000	42,596,350	20,000,000	42,596,350
2630101	Current Grants to Semi-Autonomous Government Agencies	20,000,000	0	20,000,000	0	20,000,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	49,000,000	0	28,000,000	0	28,000,000
3110901	Development, expansion and equipping of VETC centers	0	10,000,000	0	6,596,350	0	6,596,350
3111109	Development, expansion and equipping of VETC centers	0	20,000,000	0	8,000,000	0	8,000,000
S03010502	Youth empowerment program	12,000,000	0	9,000,000	0	8,500,000	0
2210310	Field Operational Allowance	2,000,000	0	2,000,000	0	1,500,000	0
3110701	Purchase of Motor Vehicles for driving schools	10,000,000	0	7,000,000	0	7,000,000	0
S03010503	Youth enterprise development	5,000,000	0	3,000,000	0	2,500,000	0
2210310	Field Operational Allowance	5,000,000	0	3,000,000	0	2,500,000	0
S030106	Sports Development	29,000,000	10,000,000	21,000,000	10,000,000	19,500,000	10,000,000
S03010601	Sports Development Services	29,000,000	10,000,000	3,000,000	10,000,000	2,000,000	10,000,000
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	0	500,000	0
2210310	Field Operational Allowance	23,000,000	0	1,500,000	0	1,000,000	0
2211018	Purchase of Uniforms and Clothing - Trainees	4,000,000	0	500,000	0	500,000	0
3110504	Other Infrastructure and Civil Works	0	10,000,000	0	10,000,000	0	10,000,000
S03010602	Talent development Services	1,000,000	0	1,000,000	0	1,000,000	0
2210310	Field Operational Allowance	1,000,000	0	1,000,000	0	1,000,000	0
S03010603	Local Sports			17,000,000	0	16,500,000	0
2210310	Field Operational Allowance			17,000,000	0	16,500,000	0
S030107	Pending Bills			1,921,946	40,400,786	1,921,946	40,400,786
S0301071	Pending Bills			1,921,946	40,400,786	1,921,946	40,400,786
2640102	Governor scholarship payment			25,000		25,000	
2210801	Transfer fee for Capitation			1,347,446		1,347,446	
2210801	Provision of catering services			105,000		105,000	
2210801	Provision of catering services			85,500		85,500	
2210801	Provision of catering services			359,000		359,000	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				23,063,572		23,063,572
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				17,337,214		17,337,214
	Gender Inclusivity, Culture & Social Services	17,270,000	0	14,770,000	0	11,670,000	0
S030201	Gender Development & Equality Services	14,270,000	0	13,770,000	0	10,670,000	0
S03020102	Women Empowerment	5,570,000	0	4,570,000	0	3,470,000	0
2210701	Travel Allowance	5,070,000	0	4,070,000	0	3,070,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	500,000	0	400,000	0
S03020103	Gender responsive education support	2,400,000	0	2,400,000	0	1,900,000	0
2210309	Field Allowance	1,300,000	0	1,300,000	0	800,000	0
2210502	Publishing and Printing Services	600,000	0	600,000	0	600,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000	0	500,000	0	500,000	0
S03020105	Adolescent Girls & women water, sanitation, & hygiene support services	1,800,000	0	1,800,000	0	1,300,000	0
2210303	Daily Subsistence Allowance	300,000	0	300,000	0	300,000	0

2210701	Travel Allowance	1,500,000	0	1,500,000	0	1,000,000	0
S03020106	People with Disability (PWDs) Empowerment	4,500,000	0	5,000,000	0	4,000,000	0
2210303	Daily Subsistence Allowance	2,500,000	0	2,500,000	0	2,000,000	0
2210712	Training Allowance	1,000,000	0	1,000,000	0	1,000,000	0
2211009	Education and Library Supplies	1,000,000	0	1,500,000	0	1,000,000	0
S030202	Culture Development Promotion & Arts	3,000,000	0	1,000,000	0	1,000,000	0
S03020202	Culture & heritage conservation	3,000,000	0	1,000,000	0	1,000,000	0
2211009	Education and Library Supplies	1,500,000	0				
2210310	Field Operational Allowance	1,500,000	0	1,000,000	0	1,000,000	0

CHAPTER 7: DEPARTMENT OF HEALTH - MEDICAL SERVICES

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 County Department of Health has the mandate to deliver affordable and quality health services to the people of Migori County with an overarching goal towards the attainment of Universal Health Coverage. Major emphasis is on the provision of quality essential health services under Universal Health Coverage; interventions targeted towards mother and child health services; reducing communicable diseases including malaria, TB and HIV; improved diagnosis and management of non-communicable diseases (Hypertension, diabetes, cancers); safe water and sanitation activities; as well as strengthening community health services.

In the FY 2022/23, the department made key achievements which included;

Infrastructure: Completion of the Casualty-Special Clinics complex, completion of internal access roads and patient walkways at MCRH, ongoing construction of maternity at Nyamaraga, ongoing construction of modern ablution blocks at Isebania, Kehancha and Rongo, ongoing facelifting of MCRH, installation of alternative water sources (boreholes) at the Migori County Referral Hospital, Macalder SCH, Kehancha SCH, ongoing completion of theatre at Awendo Hospital, procurement and installation of dental chairs at Isebania SCH, Kehancha SCH and MCRH and procurement and distribution of assorted equipment to the various hospitals across the county.

Human Resource for Health: Additional critical health workforce was engaged in improving service delivery. These additions still fall short of the required staff ratio to population; thus, additional staff must be engaged, especially in key units such as oncology and anaesthesia, to operationalise the step-up infrastructural units to offer specialized medical services.

Health Medical Information System: The current Reporting rates are at 100%. There was a scale-up of EMR use in Rongo, Awendo and Kehancha SCH. Other milestones include regular DQAs, performance reviews, and HMIS tools and systems training. Priority to automate additional sites is key.

Health financing: On health care financing, the proportion of funds allocated to the health department relative to the total county budget reduced slightly from 25.6% in 2021/22 to 26.6% in 2022/23. The proportion still falls below the recommended 30% allocation, requiring more advocacy efforts. The allocation for a development comprised 20% of the department's budget, with the bulk of the budget used to compensate employees.

Service Delivery: There was marked improvement in key health indicators. In overall HIV 90-90-90 cascade, the county achieved 94-99-95 respectively. Of concern is identification amongst pediatrics which is 28 % below 95% target. The proportion of HIV positive pregnant mothers on PMTCT HAART remains at 99%. LLINs coverage among pregnant women improved by 18% (64-82%). Malaria positivity rate increased from 41-49%. Attention needs to be given to the Kuria sub-counties, Nyatike, Uriri and Suna West counties that registered rates above 50%. On Non-communicable diseases, mental

health cases reduced from 221/100,000 pop to 115/100,000 population, cervical cancer screening maintained at 29% below the target of 35%. The reproductive health indicators equally improved; Proportion of Adolescent pregnancies receiving first ANC attendance (21- 20%), 4th ANC improved from 52-63%. Skilled delivery coverage improved from 84-92%. The percentage of pregnant women who received iron folate reduced by 1% from 90% to 89%, FP coverage for the general population increased from 36-56%. Notably the FP uptake among adolescents maintained at 30%. MR2 slightly improved from 52-55% and the national target is 80%. On environmental health indicators, % of households with toilets equally improved from 66% to 87%, % of households with handwashing facilities from 63% to 81%. However, maternal death still remains high though the department realized a slight decrease from 104 to 82/100,000 live births.

In scaling up UHC, the Department will collaborate with the National Government and health stakeholders to enroll indigent households into the scheme, to increase access to health services and reduce the out-of-pocket expenditure for the residents of Migori.

Some of the challenges experienced include the winding up of partner programs (Afya Ziwani) scaling down of partner activities (CIHEB), inadequate health financing especially for hospital operations, inadequate funds for medicines and medical supplies, inadequate funds for equipping new facilities, and inadequate staff to operationalise the new health facilities.

In the MTEF period 2023-25, the department will prioritise scaling up universal health coverage, investment in non-communicable disease control programs, operationalising new theatres, digitisation of health facilities and strengthening community health services. Public-private partnerships will be explored to improve equipping of our facilities.

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

PROGRAMME 1: PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

OUTCOME: IMPROVED PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Planning, Monitoring and evaluation unit	Performance Monitoring conducted	Proportion of performance monitoring conducted	100%	100%	100%
	Health Facilities automation scaled up	Proportion of hospitals, fully digitised with end-to-end HMIS system	12.5%	25%	38%

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
	Health Information Management system strengthened	% of Health Information tools printed and distributed	30%	40%	50%
Human Resource unit	Health Personnel effectively managed	Proportion of health personnel (including CHVs) compensated	100%	100%	100%
		Proportion of eligible staff promoted and redesignated	30%	40%	60%
		Proportion of casual workers compensated	100%	100%	100%
		No. of health care workers recruited	46	98	110
		Proportion of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	30%	30%	35%
Health Administration	Effective management support services provided	Number of management support units in Hospitals	16	16	16
Health Financing & Universal Health coverage	Adequate health resources mobilised	Proportion of facilities contracted and receiving insurance rebates	60%	100%	100%
Quality improvement unit	Quality Improvement program implemented	No of facilities implementing Quality Improvement Program	16	16	16
	Joint Health inspections of all levels of facilities implemented	No. of Health Facilities inspected for service delivery improvement	35%	40%	50%
Research unit	Health Research and Learning Center Established and equipped	No of health research units established and equipped	1	1	1
		No of Health research and learning conducted	10	12	14
	Staff capacity built on health research	No of staff trained	30	30	40

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Health Administration	Health infrastructure improved in Sub County Hospitals	No. of comprehensive OPD block constructed and equipped	1	1	2
		No. of theatres constructed and equipped	1	1	2
		No. of radiology units constructed and equipped	1	2	2
		No. of Maternity Wards constructed and equipped	1	2	2
		No. of Inpatient wards constructed and equipped	1	2	2
		No. of Trauma Hospital constructed and equipped	0	0.5	0.5

PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES

OUTCOME: HEALTHY COMMUNITIES WITH REDUCED DISEASE BURDEN

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Targets 2023/2024	Targets 2024/2025
EHS unit	Environmental Health and Sanitation activities implemented	Proportion of EHS programs Activities conducted	60%	70%	75%
	Health care waste managed safely	Proportion of health facilities managing waste adequately	100%	100%	100%
	IPC implemented in all facilities	Proportion of facilities implementing and complying with IPC protocols	100%	100%	100%
Nutrition	Nutrition Equipment Procured	Number of health facilities receiving anthropometric equipment	10	12	16

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Targets 2023/2024	Targets 2024/2025
	Nutrition Therapeutic commodities Procured	Number of assorted Nutrition Therapeutic supplements procured	1	1	1
	Capacity building on nutrition related services	Number of health workers trained	30	40	40
HIV unit	Improved HIV identification, ART initiation and Viral Suppression among HIV clients	Proportion of HIV clients identified, initiated on ART, virally suppressed and retained on care (95/95/95 cascade)	96%	97%	97%
	Reduction of triple infections (HIV, Hepatitis-B & Syphilis) among pregnant mothers	Proportion of triple infections among pregnant mothers	6.00%	5%	4%
	Transition of HIV Program implementation from partners to the Migori County Government	Percentage of HIV partner programs transitioned to Migori County Government	30%	30%	35%
TB Control	Improved Identification of newly diagnosed TB patients	percentage year-on-year increase in the number of newly diagnosed TB patients	20%	22%	23%
	Improved TB Treatment Success Rate	Proportion of TB patients of all forms completing treatment	90%	92%	93%
Malaria Control	Malaria prevention and management	Reduction in malaria incidence (per 1000 population)		380	360

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Targets 2023/2024	Targets 2024/2025
	strategies implemented				
Non-communicable diseases (NCD)	Increased identification and management of NCDs.	Number of facilities providing comprehensive NCD services	2	6	9
		Number of healthcare providers capacity built on NCDs	40	80	80
Disease Surveillance/Emergency Preparedness and Response unit	Integrated Disease Surveillance and Response Improved	Integrated Disease Surveillance and Response (IDSR) Reporting rate	100%	100%	100%
	Emergency operation and preparedness fully operationalised	Emergency operation and preparedness Centre in place and operational	1	1	1
Reproductive & Maternal Health program	Access to quality maternal health services improved	Proportion of facilities offering quality maternal health services	100%	100%	100%
	CEmONC services provided	Number of Level 4 facilities providing CEmONC services	7	8	10
	Bi- annual MPDRS response plan developed	MPDRS response plans in place and implemented	2	2	2
	Family planning services provided	Proportion of women of reproductive age receiving family planning services	59%	61%	63%

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Targets 2023/2024	Targets 2024/2025
Neonatal, Child, Adolescent and Youths health services	Adolescent and youth friendly services provided	Proportion of facilities providing youth friendly services	50%	60%	80%
	Neonatal care services provided	Proportion of facilities providing newborn services	12.5%	18%	25%
	Child health services provided	Proportion of facilities providing IMNCI	100%	100%	100%
Expanded program for Immunization	Immunization services provided	Proportion of facilities providing immunization services 7 days a week	80%	85%	90%
Gender Based Violence health services	GBV survivors accessing quality services	Proportion of facilities providing GVRC	70%	100%	100%

**PROGRAMME 3: CURATIVE, REHABILITATIVE AND REFERRAL SERVICES
OUTCOME: REDUCED MORBIDITY AND MORTALITY**

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Hospital management teams	Out-patient Services provided	Number of hospitals providing outpatient services	16	16	17
	In patient Services provided	Number of hospitals providing in-patient services	16	16	17
	Theatre services provided	Number of hospitals providing theatre services	3	4	6
	Diagnostic services provided	Number of hospitals providing diagnostic services	2	4	6
	Special clinics services provided	Number of hospitals providing Special clinics services	4	6	10

Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
	Rehabilitation services provided	Number of hospitals providing rehabilitative services	3	4	5
	Alternative source of power provided	Number of facilities with alternative source of power	4	6	10
	Alternative source of water provided	Number of hospitals with alternative source of water	6	9	15
Referral Unit	Referral system in fully operationalized	Number of fully functional ambulances available	11	13	14
Health products and technologies unit	Availability of health commodities and supplies improved	Proportion of Health facilities with tracer HPTs	60%	70%	80%
	Digitalization of HPTs inventory	Proportion of Health facilities with functional digital HPTs inventory management system	50%	70%	100%
	Health Products and technologies storage Infrastructure Improved	Proportion of facilities with standard HPTs storage infrastructure	30%	40%	50%
Diagnostic and rehabilitation Services Unit	Laboratory and blood transfusion services increased	Proportion of Health facilities offering basic laboratory services	100%	100%	100%
		No. of Health facilities offering blood services	13	15	16

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Medical Services	1,883,174,945	2,207,598,722	2,197,598,722	2,307,478,658
S020101 Planning & Administrative Support Services	1,645,673,949	1,596,928,088	1,594,528,088	1,674,254,492
S020102 Preventive & Promotive Health Services	31,660,000	41,360,000	34,160,000	35,868,000

S120109	Donor Funds	0	124,723,404	124,723,404	130,959,575
S020103	Curative, Rehabilitative & Referral Services	205,840,996	306,840,996	306,440,996	321,763,046
S020104	Pending Bills		137,746,234	137,746,234	144,633,546

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Health Services & Sanitation	1,883,174,945	2,207,598,722	2,197,598,722	2,307,478,658
Medical Services	1,883,174,945	2,207,598,722	2,197,598,722	2,307,478,658
S020101 Planning & Administrative Support Services	1,645,673,949	1,596,928,088	1,594,528,088	1,674,254,492
S02010101 Policy formulation, planning, Monitoring & evaluation, Research, & learning.	18,890,000	22,840,000	22,440,000	23,562,000
S02010102 Administration & support services	65,424,000	62,183,902	61,183,902	64,243,097
S02010103 Human Resource Management & Development	1,281,219,949	1,281,219,949	1,281,219,949	1,345,280,946
S02010104 Infrastructure & Health Facility Management	274,000,000	222,544,237	222,544,237	233,671,449
S02010105 Health Financing & Universal Health Coverage (UHC) coordination	4,340,000	5,340,000	5,340,000	5,607,000
S02010106 Standards & Quality Assurance	1,800,000	2,800,000	1,800,000	1,890,000
S020102 Preventive & Promotive Health Services	31,660,000	41,360,000	34,160,000	35,868,000
S02010202 Environmental health services	1,600,000	2,100,000	1,600,000	1,680,000
S02010203 Human Nutrition & Dietetics services	3,700,000	3,700,000	3,700,000	3,885,000
S02010204 HIV/AIDS management	1,400,000	2,900,000	1,900,000	1,995,000
S02010205 TB control	1,700,000	2,900,000	2,500,000	2,625,000
S02010206 Malaria Control	2,000,000	3,300,000	2,800,000	2,940,000
S02010207 Non-Communicable Diseases (NCDs)	8,400,000	6,900,000	6,300,000	6,615,000
S02010208 Disease surveillance/ Emergency preparedness	1,500,000	2,500,000	2,000,000	2,100,000
S02010210 Maternal & Reproductive Health services	5,660,000	5,660,000	4,460,000	4,683,000
S02010211 Neonatal, Child, Adolescent & Youth health services	2,700,000	3,200,000	2,400,000	2,520,000
S02010212 Expanded Program for Immunization (Immunization)	1,800,000	4,000,000	3,000,000	3,150,000
S02010213 Gender Based Violence health services	1,200,000	4,200,000	3,500,000	3,675,000
S120109 Donor Funds	0	124,723,404	124,723,404	130,959,575
S12010901 Donor Funds	0	124,723,404	124,723,404	130,959,575
S020103 Curative, Rehabilitative & Referral Services	205,840,996	306,840,996	306,440,996	321,763,046
S02010301 Hospital Level Services	10,000,000	10,000,000	10,000,000	10,500,000
S02010303 Ambulance & Referral Services	21,500,000	16,500,000	16,100,000	16,905,000
S02010304 Health Products & Technologies	146,340,996	113,840,996	113,840,996	119,533,046
S02010305 Diagnostic & rehabilitation Services	28,000,000	26,500,000	26,500,000	27,825,000
S02010307 Health Services Management Fund	0	140,000,000	140,000,000	147,000,000
S020104 Pending Bills		137,746,234	137,746,234	144,633,546
S0201041 Pending Bills		137,746,234	137,746,234	144,633,546

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Medical Services	1,883,174,945	2,207,598,722	2,197,598,722	2,307,478,658
Current Expenditure	1,600,174,945	1,796,852,842	1,786,852,842	1,876,195,484
Compensation for employees	1,276,599,949	1,288,999,949	1,288,999,949	1,353,449,946
Use of goods and services	297,924,996	459,074,293	449,074,293	471,528,008
Current Transfers to other agencies	1,720,000	1,720,000	1,720,000	1,806,000
Acquisition of Non-Financial Assets	23,930,000	47,058,600	47,058,600	49,411,530

Capital Expenditure	283,000,000	410,745,880	410,745,880	431,283,174
Current Transfers to other agencies	-	124,723,404	124,723,404	130,959,575
Acquisition of Non-Financial Assets	283,000,000	286,022,476	286,022,476	300,323,600

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Medical Services	1,883,174,945	2,207,598,722	2,197,598,722	2,307,478,658
P1	Planning & Administrative Support Services	1,645,673,949	1,596,928,088	1,594,528,088	1,674,254,492
	Current Expenditure	1,376,673,949	1,374,383,851	1,371,983,851	1,440,583,044
	Compensation for employees	1,276,599,949	1,276,599,949	1,276,599,949	1,340,429,946
	Use of goods and services	84,124,000	77,083,902	74,683,902	78,418,097
	Current Transfers to other agencies	1,720,000	1,720,000	1,720,000	1,806,000
	Acquisition of Non-Financial Assets	14,230,000	18,980,000	18,980,000	19,929,000
	Capital Expenditure	269,000,000	222,544,237	222,544,237	233,671,449
	Acquisition of Non-Financial Assets	269,000,000	222,544,237	222,544,237	233,671,449
P2	Preventive & Promotive Health Services	31,660,000	41,360,000	34,160,000	35,868,000
	Current Expenditure	27,660,000	37,360,000	30,160,000	31,668,000
	Use of goods and services	23,160,000	35,360,000	28,160,000	29,568,000
	Acquisition of Non-Financial Assets	4,500,000	2,000,000	2,000,000	2,100,000
	Capital Expenditure	4,000,000	4,000,000	4,000,000	4,200,000
	Acquisition of Non-Financial Assets	4,000,000	4,000,000	4,000,000	4,200,000
P3	Curative, Rehabilitative & Referral Services	205,840,996	306,840,996	306,440,996	321,763,046
	Current Expenditure	195,840,996	291,840,996	291,440,996	306,013,046
	Compensation for employees	-	12,400,000	12,400,000	13,020,000
	Use of goods and services	190,640,996	256,860,996	256,460,996	269,284,046
	Acquisition of Non-Financial Assets	5,200,000	22,580,000	22,580,000	23,709,000
	Capital Expenditure	10,000,000	15,000,000	15,000,000	15,750,000
	Acquisition of Non-Financial Assets	10,000,000	15,000,000	15,000,000	15,750,000
P9	Donor Funds	0	124,723,404	124,723,404	130,959,575
	Capital Expenditure	-	124,723,404	124,723,404	130,959,575
	Current Transfers to other agencies	-	124,723,404	124,723,404	130,959,575
P4	Pending Bills	0	137,746,234	137,746,234	144,633,546
	Current Expenditure	-	93,267,995	93,267,995	97,931,395
	Use of goods and services	-	89,769,395	89,769,395	94,257,865
	Acquisition of Non-Financial Assets	-	3,498,600	3,498,600	3,673,530
	Capital Expenditure	-	44,478,239	44,478,239	46,702,151
	Acquisition of Non-Financial Assets	-	44,478,239	44,478,239	46,702,151

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

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

	Health Services & Sanitation	1,600,174,945	283,000,000	1,796,852,842	410,745,880	1,786,852,842	410,745,880
	Medical Services	1,600,174,945	283,000,000	1,796,852,842	410,745,880	1,786,852,842	410,745,880
S020101	Planning & Administrative Support Services	1,376,673,949	269,000,000	1,374,383,851	222,544,237	1,371,983,851	222,544,237

S02010101	Policy formulation, planning, Monitoring & evaluation, Research, & learning.	18,890,000	0	22,840,000	0	22,440,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	220,000	0	220,000	0	220,000	0
2210202	Internet Connections	460,000	0	460,000	0	460,000	0
2210302	Accommodation - Domestic Travel	1,110,000	0	1,110,000	0	910,000	0
2210303	Daily Subsistence Allowance	900,000	0	900,000	0	700,000	0
2210502	Publishing and Printing Services	3,800,000	0	3,000,000	0	3,000,000	0
2210802	Boards, Committees, Conferences and Seminars	1,050,000	0	1,050,000	0	1,050,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000	0	3,000,000	0	3,000,000	0
3111111	Purchase of ICT networking and Communications Equipment	2,750,000	0	1,000,000	0	1,000,000	0
3110702	Purchase of Motor Vehicle			10,000,000	0	10,000,000	0
3111112	Purchase of Software	3,000,000	0	1,500,000	0	1,500,000	0
3111404	Research Allowance	600,000	0	600,000	0	600,000	0
S02010102	Administration & support services	65,424,000	0	62,183,902	0	61,183,902	0
2210101	Electricity	12,000,000	0	11,000,270	0	11,000,270	0
2210102	Water and sewerage charges	1,500,000	0	1,500,000	0	1,500,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	0	500,000	0	500,000	0
2210202	Internet Connections	504,000	0	504,000	0	504,000	0
2210203	Courier and Postal Services	30,000	0	30,000	0	30,000	0
2210302	Accommodation - Domestic Travel	9,200,000	0	12,259,632	0	11,759,632	0
2210403	Daily Subsistence Allowance	12,840,000	0	12,340,000	0	11,840,000	0
2210502	Publishing and Printing Services	1,500,000	0	1,500,000	0	1,500,000	0
2210504	Advertising, Awareness and Publicity Campaigns	500,000	0	500,000	0	500,000	0
2210802	Boards, Committees, Conferences and Seminars	4,050,000	0	4,050,000	0	4,050,000	0
2210904	Motor Vehicle Insurance	500,000	0	100,000	0	100,000	0
2211005	Chemicals and Industrial Gases	500,000	0	500,000	0	500,000	0
2211015	Food and Rations	4,000,000	0	2,000,000	0	2,000,000	0
2211016	Purchase of Uniforms and Clothing - Staff	600,000	0	200,000	0	200,000	0
2211019	Purchase of Uniforms and Clothing - Patients	1,500,000	0	1,000,000	0	1,000,000	0
2211021	Purchase of Bedding and Linen	2,000,000	0	2,000,000	0	2,000,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	0	1,000,000	0	1,000,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	0	1,000,000	0	1,000,000	0
2211201	Refined Fuels and Lubricants for Transport	5,000,000	0	4,000,000	0	4,000,000	0
2211305	Contracted Guards and Cleaning Services	1,000,000	0	1,000,000	0	1,000,000	0
2220101	Maintenance Expenses - Motor Vehicles	3,600,000	0	3,600,000	0	3,600,000	0
3110902	Purchase of Household and Institutional Appliances	600,000	0	600,000	0	600,000	0
3111001	Purchase of Office Furniture and Fittings	1,000,000	0	1,000,000	0	1,000,000	0
S02010103	Human Resource Management & Development	1,281,219,949	0	1,281,219,949	0	1,281,219,949	0
2110101	Basic Salaries - Civil Service	1,223,199,949	0	1,223,199,949	0	1,223,199,949	0
2110101	Promotion of Medical Services and public health staff	10,000,000	0	10,000,000	0	10,000,000	0
2110101	Recruitment of medical staff (5 medical officers, 15 KRCHN, 6 RCOs, 2 Pharmacists, 1 dentist, 5 Lab Techs, 2 Nutritionists, 3 Bio Medical engineering technologists, 2 physiotherapists, 1 social worker, 1 radiographer, 3 Pharm techs, 1 COHO)	20,000,000	0	20,000,000	0	20,000,000	0
2110101	Recruitment of staff - Public Health Dep't (9 KRCHNs, 3 PHOs)	5,000,000	0	5,000,000	0	5,000,000	0
2110202	Casual Labour-Others	18,400,000	0	18,400,000	0	18,400,000	0
2210302	Accommodation - Domestic Travel	1,600,000	0	1,600,000	0	1,600,000	0
2210711	Tuition Fees Allowance	1,300,000	0	1,300,000	0	1,300,000	0
2630201	Capital Grants to Semi-Autonomous Government Agencies	1,720,000	0	1,720,000	0	1,720,000	0
S02010104	Infrastructure & Health Facility Management	5,000,000	269,000,000	0	222,544,237	0	222,544,237
2211310	Contracted Professional Services (Development of Hospital Masterplan)	5,000,000	0	0	0	0	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	254,000,000	0	203,544,237	0	203,544,237
3110302	Refurbishment of Non-Residential Buildings	0	15,000,000	0	19,000,000	0	19,000,000
S02010105	Health Financing & Universal Health Coverage (UHC) coordination	4,340,000	0	5,340,000	0	5,340,000	0
2210202	Internet Connections	1,080,000	0	1,080,000	0	1,080,000	0
2210302	Revenue Mobilization and mitoring Accommodation - Domestic Travel	1,680,000	0	2,680,000	0	2,680,000	0
2210802	Boards, Committees, Conferences and Seminars	300,000	0	300,000	0	300,000	0

3111002	Purchase of Computers, Printers and other IT Equipment	1,280,000	0	1,280,000	0	1,280,000	0
S02010106	Standards & Quality Assurance	1,800,000	0	2,800,000	0	1,800,000	0
2210302	Accommodation - Domestic Travel	1,100,000	0	1,100,000	0	600,000	0
2210303	Daily Subsistence Allowance	300,000	0	1,300,000	0	800,000	0
2210802	Boards, Committees, Conferences and Seminars	400,000	0	400,000	0	400,000	0
S020102	Preventive & Promotive Health Services	27,660,000	4,000,000	37,360,000	4,000,000	30,160,000	4,000,000
S02010202	Environmental health services	1,600,000	0	2,100,000	0	1,600,000	0
2210302	Accommodation - Domestic Travel	1,200,000	0	1,700,000	0	1,200,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	400,000	0	400,000	0	400,000	0
S02010203	Human Nutrition & Dietetics services	3,700,000	0	3,700,000	0	3,700,000	0
2210302	Accommodation - Domestic Travel	400,000	0	400,000	0	400,000	0
2210802	Boards, Committees, Conferences and Seminars	300,000	0	300,000	0	300,000	0
2211001	Medical Drugs	1,500,000	0	1,500,000	0	1,500,000	0
3111101	Purchase of Medical and Dental Equipment	1,500,000	0	1,500,000	0	1,500,000	0
S02010204	HIV/AIDS management	1,400,000	0	2,900,000	0	1,900,000	0
2210302	Accommodation - Domestic Travel	1,000,000	0	1,500,000	0	1,000,000	0
2210802	Boards, Committees, Conferences and Seminars	400,000	0	1,400,000	0	900,000	0
S02010205	TB control	1,700,000	0	2,900,000	0	2,500,000	0
2210302	Accommodation - Domestic Travel	800,000	0	1,000,000	0	800,000	0
2210802	Boards, Committees, Conferences and Seminars	400,000	0	400,000	0	400,000	0
2210303	Training Allowance			1,000,000	0	800,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	500,000	0	500,000	0	500,000	0
S02010206	Malaria Control	2,000,000	0	3,300,000	0	2,800,000	0
2210302	Accommodation - Domestic Travel	1,200,000	0	1,500,000	0	1,200,000	0
2210303	Daily Subsistence Allowance			1,000,000	0	800,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	800,000	0	800,000	0	800,000	0
S02010207	Non-Communicable Diseases (NCDs)	4,400,000	4,000,000	2,900,000	4,000,000	2,300,000	4,000,000
2210302	Accommodation - Domestic Travel	1,400,000	0	1,400,000	0	1,000,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	4,000,000	0	4,000,000	0	4,000,000
2210303	Daily Subsistence Allowance			1,000,000		800,000	
3111101	Purchase of Medical and Dental Equipment (Equip Comprehensive NCD centre)	3,000,000		500,000		500,000	
S02010208	Disease surveillance/ Emergency preparedness	1,500,000	0	2,500,000	0	2,000,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	0	100,000	0
2210302	Accommodation - Domestic Travel	500,000	0	1,500,000	0	1,000,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	900,000	0	900,000	0	900,000	0
S02010210	Maternal & Reproductive Health services	5,660,000	0	5,660,000	0	4,460,000	0
2210302	Accommodation - Domestic Travel	1,600,000	0	1,100,000	0	800,000	0
2210303	Daily Subsistence Allowance	960,000	0	1,460,000	0	1,060,000	0
2210701	Travel Allowance	1,600,000	0	1,600,000	0	1,100,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,500,000	0	1,500,000	0	1,500,000	0
S02010211	Neonatal, Child, Adolescent & Youth health services	2,700,000	0	3,200,000	0	2,400,000	0
2210302	Accommodation - Domestic Travel	600,000	0	1,100,000	0	800,000	0
2210701	Travel Allowance	600,000	0	600,000	0	500,000	0
2210710	Accommodation Allowance	1,200,000	0	1,200,000	0	800,000	0
2211009	Education and Library Supplies	300,000	0	300,000	0	300,000	0
S02010212	Expanded Program for Immunization (Immunization)	1,800,000	0	4,000,000	0	3,000,000	0
2210302	Accommodation - Domestic Travel	600,000	0	1,600,000	0	1,100,000	0
2210701	Travel Allowance	300,000	0	800,000	0	800,000	0
2210710	Accommodation Allowance	600,000	0	1,600,000	0	1,100,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	300,000	0	0	0	0	0
S02010213	Gender Based Violence health services	1,200,000	0	4,200,000	0	3,500,000	0
2210302	Accommodation - Domestic Travel	600,000	0	1,600,000	0	1,100,000	0
2210403	Daily Subsistence Allowance			1,500,000		1,400,000	
2210701	Travel Allowance	600,000	0	1,100,000	0	1,000,000	0
S120109	Donor Funds	0	0	0	124,723,404	0	124,723,404
S12010901	Donor Funds	0	0	0	124,723,404	0	124,723,404
2630201	Leasing of Medical Equipment				124,723,404	0	124,723,404
S020103	Curative, Rehabilitative & Referral Services	195,840,996	10,000,000	291,840,996	15,000,000	291,440,996	15,000,000
S02010301	Hospital Level Services	0	10,000,000	0	10,000,000	0	10,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	10,000,000	0	10,000,000	0	10,000,000
S02010303	Ambulance & Referral Services	21,500,000	0	16,500,000	0	16,100,000	0

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	0	600,000	0	600,000	0
2210302	Accommodation - Domestic Travel	1,000,000	0	2,000,000	0	1,600,000	0
2211201	Refined Fuels and Lubricants for Transport	1,700,000	0	1,700,000	0	1,700,000	0
3110707	Purchase of Ambulance			9,000,000		9,000,000	
2220101	Maintenance Expenses - Motor Vehicles (Refurbishment of Ambulances)	18,200,000	0	3,200,000	0	3,200,000	0
S02010304	Health Products & Technologies	146,340,996	0	113,840,996	0	113,840,996	0
2210302	Accommodation - Domestic Travel	1,000,000	0	2,000,000	0	2,000,000	0
2210701	Travel Allowance	1,000,000	0	1,500,000	0	1,500,000	0
2211001	Medical Drugs	79,240,996		57,240,996		57,240,996	
2211002	Dressings and Other Non-Pharmaceutical Medical Items	47,000,000		35,000,000		35,000,000	
2211026	Purchase of Vaccines and Sera	4,000,000	0	4,000,000	0	4,000,000	0
2211028	Purchase of X-Rays Supplies	8,000,000	0	8,000,000	0	8,000,000	0
2220203	Maintenance of Medical and Dental Equipment	900,000	0	900,000	0	900,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	0	1,200,000	0	1,200,000	0
3111101	Purchase of Medical and Dental Equipment	4,000,000	0	4,000,000	0	4,000,000	0
S02010305	Diagnostic & rehabilitation Services	28,000,000	0	26,500,000	0	26,500,000	0
2210302	Blood Donation Campaign Accommodation - Domestic Travel	4,000,000	0	4,500,000	0	4,500,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	24,000,000	0	22,000,000	0	22,000,000	0
S02010307	Health Services Management Fund	0	0	135,000,000	5,000,000	135,000,000	5,000,000
2210101	Electricity			13,000,000	0	13,000,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			500,000	0	500,000	0
2210202	Internet Connections			1,630,000	0	1,630,000	0
2210403	Daily Subsistence Allowance			2,840,000	0	2,840,000	0
2210502	Publishing and Printing Services			3,500,000	0	3,500,000	0
2210802	Boards, Committees, Conferences and Seminars			5,550,000	0	5,550,000	0
2211015	Food and Rations			4,000,000	0	4,000,000	0
2211016	Purchase of Uniforms and Clothing - Staff			2,200,000	0	2,200,000	0
2211019	Purchase of Uniforms and Clothing - Patients			2,500,000	0	2,500,000	0
2211021	Purchase of Bedding and Linen			5,000,000	0	5,000,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			1,000,000	0	1,000,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services			3,000,000	0	3,000,000	0
2211201	Refined Fuels and Lubricants for Transport			3,500,000	0	3,500,000	0
3110902	Purchase of Household and Institutional Appliances			600,000	0	600,000	0
3111001	Purchase of Office Furniture and Fittings			1,000,000	0	1,000,000	0
2110202	Casual Labour-Others			12,400,000	0	12,400,000	0
3110302	Refurbishment of Non-Residential Buildings			0	5,000,000	0	5,000,000
2210302	Revenue Mobilization and Monitoring - Accommodation - Domestic Travel			1,500,000	0	1,500,000	0
3111002	Purchase of Computers, Printers and other IT Equipment			1,280,000	0	1,280,000	0
3111101	Purchase of Medical and Dental Equipment			5,500,000	0	5,500,000	0
2211001	Medical Drugs			25,000,000	0	25,000,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items			20,000,000	0	20,000,000	0
2211028	Purchase of X-Rays Supplies			3,000,000	0	3,000,000	0
2220203	Maintenance of Medical and Dental Equipment			4,500,000	0	4,500,000	0
2211008	Laboratory Materials, Supplies and Small Equipment			12,000,000	0	12,000,000	0
S020104	Pending Bills			93,267,995	44,478,239	93,267,995	44,478,239
S0201041	Pending Bills			93,267,995	44,478,239	93,267,995	44,478,239
2211002	Supply & Delivery of Buffer Medical Gloves			2,098,000		2,098,000	
2211015	Supply & Delivery of Food Ration			1,999,950		1,999,950	
2211015	Supply & Delivery of Food Ration			1,100,500		1,100,500	
2211001	Emergency drugs			900,000		900,000	
2211001	Assorted pharmaceuticals			1,850,000		1,850,000	
2211002	Supply and delivery of renal commodities			2,989,000		2,989,000	
2211001	NCD Medicines			2,000,000		2,000,000	
2211001	Supply and delivery of assorted pharmaceutical			2,750,000		2,750,000	
2211002	Supply and delivery of maternity commodities			2,800,000		2,800,000	
2211001	Supply and delivery of essential theatre medicals			2,950,000		2,950,000	
2211001	Supply and delivery of Inpatient Medicines			3,000,000		3,000,000	
2211001	Supply and delivery of essential eye unit medicine			2,850,000		2,850,000	
2211001	Supply and delivery of assorted pharmaceuticals			2,000,000		2,000,000	
2211001	Supply and delivery of NEUTRACEUTICALS			1,950,000		1,950,000	
2211001	Supply and delivery of buffer pharmaceuticals			2,997,600		2,997,600	
2211001	Supply and delivery of assorted essential medicine			20,000,000		20,000,000	

2211008	Supply and delivery of assorted laboratory supplies	2,539,600	2,539,600
2211008	Supply and delivery of laboratory equipment	1,840,000	1,840,000
2211008	Supply and delivery of assorted laboratory supplies	2,674,100	2,674,100
2211008	Supply and delivery of laboratory equipment	1,840,000	1,840,000
2211002	Supply and delivery of assorted non-pharmaceuticals	10,000,000	10,000,000
2211001	Supply and delivery of essential medical supplies	2,900,000	2,900,000
2211002	Supply and delivery of essential non pharmaceuticals	2,850,000	2,850,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	31,713,594	31,713,594
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	12,764,645	12,764,645
3111101	Supply and delivery of dental supplies to isebania dental unit	1,699,920	1,699,920
2211015	Supply and delivery of food and rations to MCRH	2,720,000	2,720,000
2211015	Supply and delivery of food and rations to kuria west sub-county hospital	1,335,920	1,335,920
2211201	Supply of fuel	1,195,000	1,195,000
2210502	Provision of printing information document	2,500,000	2,500,000
2210502	Printing of maternity records books	649,850	649,850
2210502	Provision of printing of information and record document	1,889,875	1,889,875
2211016	Supply and delivery of staff uniform	600,000	600,000
3111101	Supply and delivery of dental equipment to isebania dental units	1,798,680	1,798,680

CHAPTER 8: DEPARTMENT OF PUBLIC HEALTH SERVICES

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 County Department of Health in Migori County provides affordable and high-quality health services to the local population, with the ultimate goal of achieving Universal Health Coverage. This includes prioritising the delivery of essential health services that meet quality standards, focusing on improving mother and child health services, reducing the burden of communicable diseases such as malaria, tuberculosis, and HIV, enhancing diagnosis and management of non-communicable diseases like hypertension, diabetes, and cancers, implementing water and sanitation initiatives, and strengthening community health services.

In FY 2022/23, the department made key achievements which included;

Infrastructure: The department is undertaking facelifting of 25 primary care facilities across the county

Human Resources for Health: Although an additional health workforce has been recruited to enhance service delivery, it is still insufficient to meet the optimal staff-to-population ratio. As a result, further recruitment is needed, particularly in critical programs such as HIV/TB, where the supporting partners, CIHEB-K and KCCB, are transiting out of the county by 2027.

Health Medical Information System: The reporting rates in Migori County are currently at 100%. Electronic Medical Records (EMR) usage has been successfully expanded in Rongo SCH, Awendo SCH, Kehancha SCH, Suna Ragana Dispensary, and Ngodhe Health Centre in Rongo sub-county. Data cleaning has also been completed in MCHUL, KHMFL, and KHIS databases. Important milestones have been achieved, including regular Data Quality Assessments (DQAs), performance reviews, and

training on Health Management Information Systems (HMIS) tools and systems. Automating additional sites remains a top priority to enhance health data management's efficiency and effectiveness.

Health financing: Regarding health care financing, the proportion of funds allocated to the health department in Migori County slightly decreased from 25.6% in the 2021/22 fiscal year to 26.6% in the 2022/23 fiscal year, falling short of the recommended 30% allocation. This indicates the need for further advocacy efforts to secure adequate funding. The development allocation accounted for 20% of the department's budget, with the most allocated to employee compensation. Despite these challenges, there have been notable improvements in various service delivery indicators.

Service Delivery: For instance, in overall HIV 90-90-90 cascade, the county achieved 94-99-95 respectively. Of concern is identification amongst pediatrics which is 28 % below 95% target. The proportion of HIV positive pregnant mothers on PMTCT HAART remains at 99%. LLINs coverage among pregnant women improved by 18% (64-82%). Malaria positivity rate increased from 41-49%. Attention needs to be given to the Kuria sub-counties, Nyatike, Uriri and Suna West counties that registered rates above 50%. On Non-communicable diseases, mental health cases reduced from 221/100,000 pop to 115/100,000 population, cervical cancer screening maintained at 29% below the target of 35%. The reproductive health indicators equally improved; Proportion of Adolescent pregnancies receiving first ANC attendance (21- 20%), 4th ANC improved from 52-63%. Skilled delivery coverage improved from 84-92%. The percentage of pregnant women who received iron folate reduced by 1% from 90% to 89%, FP coverage for the general population increased from 36-56%. Notably the FP uptake among adolescents maintained at 30%. MR2 slightly improved from 52-55% and the national target is 80%. On environmental health indicators, % of households with toilets equally improved from 66% to 87%, % of households with handwashing facilities from 63% to 81%. However, maternal death still remains high though the department realized a slight decrease from 104 to 82/100,000 live births.

To expand Universal Health Coverage (UHC), the Department will work closely with the National Government and other health stakeholders to enrol indigent households into the scheme. This collaborative effort aims to increase access to essential health services and reduce out-of-pocket expenditure for the residents of Migori County.

Some of the challenges encountered include the discontinuation of partner programs (such as Afya Ziwani), insufficient health financing for hospital operations, inadequate funds for medicines and medical supplies, limited funds for equipping newly constructed facilities, and insufficient staff to operationalise the newly established health facilities fully.

During the Medium-Term Expenditure Framework (MTEF) period of 2023-2025, the department will prioritise the expansion of Universal Health Coverage, investing in non-communicable disease control programs, operationalising new theatres, digitising Community Health Services, and strengthening community health services. The department will also explore public-private partnerships to enhance the equipment and resources available in our facilities.

PART D: PROGRAMMES OBJECTIVES

The Department of Public Health and Sanitation has three main objectives:

1. **Planning and Administrative Support Services (CP1):** This component aims to improve the work environment and service delivery within the department. This may involve streamlining administrative processes, improving planning and coordination efforts, and providing adequate support to ensure efficient service delivery.
2. **Preventive and Promotive Health Services (CP2):** This component aims to reduce the burden of preventable diseases and promote healthy lifestyles among the population. This may involve

various preventive measures such as vaccinations, health education campaigns, and lifestyle interventions to promote healthy behaviours and prevent diseases.

3. Curative, Rehabilitative, and Referral Services (CP3): The objective of this component is to provide curative, rehabilitative, and referral services to those in need. This may include medical treatment, rehabilitation for patients with disabilities, and referrals to specialised healthcare facilities for advanced care.

The program aims to improve the population's overall health outcomes and well-being by addressing planning and administrative support, preventive and promotive health services, and curative, rehabilitative, and referral services.

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

PROGRAMME 1: PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

OUTCOME: IMPROVED PLANNING AND ADMINISTRATIVE SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Planning, Monitoring and evaluation unit	Health Facilities automation scaled up	Proportion of hospitals, Health centres and dispensaries fully digitised with end-to-end HMIS system	44%	50%	60%
Health Administration	Primary Health facilities upgraded	No. of dispensaries upgraded to Model health centre status	5	7	10
	Staff houses at primary care facilities constructed	No. of Twin staff houses constructed	8	10	8
Human Resource unit	Health Personnel effectively managed	Proportion of health personnel (including CHVs) compensated	60%	80%	100%
		Proportion of eligible health care personnel promoted and redesignated	80%	90%	90%
		Proportion of casual workers compensated	100%	100%	100%

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
		Proportion of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	30%	20%	30%
		No. of health care workers recruited	15	30	45
Health Administration	Primary Health Facilities facelifted	No. of primary health facilities facelifted (painting, fencing and maintenance)	40	36	40
	Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed to health facilities	1	1	1
Health financing unit	Vulnerable households insured	No. of vulnerable households enrolled into Health Insurance	5,040	6,048	7200

PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES
OUTCOME: HEALTHY COMMUNITIES WITH REDUCED DISEASE BURDEN

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
2.1 Community Health Services	Functional and effective Community Health Units	% CU coverage	80%	90%	95%
		% of Community dialogue and action days conducted	85%	90%	90%
		% increase in No. of lead CHVs, CHS trained	30%	40%	45%
		% of CHS reporting tools for CHVs procured	65%	70%	75%
		No. of County, CHS Summits convened	1	1	1
		% of data quality audits conducted	100%	100%	100%
		% Support supervision conducted	100%	100%	100%
		% Digitalisation of reporting by Chvs	50%	60%	70%
2.2 Environmental Health and Sanitation Services	Optimal Environmental Health activities conducted	No. of PHOs trained on food safety surveillance	30	40	50
		No of food and water quality laboratory established	1	-	1
		% increase in Scale up Community Led Total sanitation	15%	20%	30%
		% of hazardous waste managed	50%	75%	90%
		% increase in food premises inspected	50%	60%	70%
		% of Vector and vermin commodities procured	100%	100%	100%

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
		% of School Health activities implemented	100%	100%	100%
2.3 Human Nutrition and Dietetics	Reduced malnutrition	% of Nutrition commodities procured	70%	80%	85%
		% of Nutrition equipment procured	60%	70%	80%
		% of eligible population receiving Mass Vit A supplementation	85%	90%	95%
2.4 HIV And Aids Management	Reduced HIV/AIDS infections among the population	% of HIV clients on ARVs	96%	97%	98%
		% of 95:95:95 Targets Scaled up	100%	100%	100%
2.5 TB Control	Reduced HIV infection from mother to child	% of HIV +ve pregnant mothers receiving ARVS	96%	97%	98%
	New TB infection reduced	% of Tb patients completing treatment	92%	92%	92%
	TB Activities Monitoring	% of TB Activities Monitored	100%	100%	100%
2.6 Malaria Control	Reduced Malaria cases	% of malaria prevention activities conducted	60%	70%	75%
		% CHWs trained on Integrated Community Case Management (ICCM)	60%	70%	80%
		% increase in health care workers and CHVs trained on malaria case management	25%	30%	40%
		% of facility data quality audit conducted	100%	100%	100%
2.7 Non-Communicable Disease Control	Reduced cases of Non-communicable diseases (NCD)	% Increase on knowledge of NCDs by health professionals and community	40%	60%	70%
		No of mental Health awareness campaigns conducted	10	12	15
		% Increase in screening and detection of Cancer, Diabetes and Hypertension (NCDs)	40%	60%	70%
2.8 Disease Surveillance/Emergency Preparedness and Response	Covid 19 Response coordinated	% of PPE procured	100%	100%	100%
		% of diagnostic supplies procured	100%	100%	100%
		% cold chain supplies procured and distributed	100%	100%	100%
	Improved disease surveillance and emergency preparedness and response including COVID 19 Response	% increase in number of health care workers trained on IDSR	35%	45%	50%
		% Quarterly Reviews conducted	100%	100%	100%
		% of Monthly, weekly reports uploaded	100%	100%	100%
		% of Quarterly surveillance monitoring and supervision conducted	100%	100%	100%

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
2.9 Health Promotion	Increased awareness on health	No. of Information Education & Communication (IEC) materials printed and distributed	15000	10000	12000
2.10 Family & Reproductive Health	Improved maternal health	% of staff on LARC Mentorship	25%	30%	40%
		Proportion of mothers attending 4th ANC visit	60%	65%	70%
		% FP services access Increased	10%	10%	110%
		% of deliveries conducted by skilled attendants in health facilities	85%	90%	92%
		% availability of Cold Chain supplies in all facilities	60%	70%	75%
		% of children under one year fully immunized	100%	100%	100%
		% Outreaches conducted	70%	80%	85%
Child & Adolescent Health	Improved child and adolescent health	% increase of youth-friendly services delivery points	40%	50%	60%
		% of quarterly AYSRH outreaches conducted	60%	70%	75%
Sexual and Gender-Based Violence (SGBV)	Increased access to quality SGBV services	% of Healthcare workers trained on management of survivors	40%	50%	60%
Vector-borne & Neglected Tropical Diseases	Intensify neglected tropical diseases activities	No. of granular maps developed	2	2	2
		No. of Vector surveillance conducted	1	1	1

**PROGRAMME 3: CURATIVE, REHABILITATIVE AND REFERRAL SERVICES
OUTCOME: REDUCED MORBIDITY AND MORTALITY**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
3.1: Primary health care services	Quality healthcare provided to clients at 141 dispensaries and health centres	% of HFs supplied with Pharmaceuticals	100%	100%	100%
		% of HFs supplied with Non-Pharmaceuticals	100%	100%	100%
		% of HFs supplied with Laboratory Reagents	100%	100%	100%
		% of HFs supplied with Vaccines and sera	100%	100%	100%
		% of hospitals supplied with medical equipment	100%	100%	100%
3.2: Ambulance and Referral services	Timely referral of patients	% of functional ambulances available for referral	100%	100%	100%
		% Quarterly expert referral conducted	100%	100%	100%

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Public Health	449,175,545	494,386,839	484,386,839	508,606,181
S020201 Planning & Administrative Support Services	314,847,045	253,983,988	235,783,988	247,573,187
S020202 Preventive & Promotive Health Services	33,770,000	43,820,000	37,320,000	39,186,000
S020203 Curative, Rehabilitative & Referral Services	88,200,000	81,200,000	95,900,000	100,695,000
S040204 Donor Funds	12,358,500	31,556,309	31,556,309	33,134,124
S020205 Pending Bills		83,826,542	83,826,542	88,017,869

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2
Health Services & Sanitation	449,175,545	494,386,839	484,386,839
Public Health	449,175,545	494,386,839	484,386,839
S020201 Planning & Administrative Support Services	314,847,045	253,983,988	235,783,988
S02020101 Policy formulation, planning, Monitoring & evaluation, Research, & learning.	10,800,000	20,600,000	22,100,000
S02020102 Administration & support services	27,693,818	26,393,818	28,093,818
S02020103 Human Resource Management & Development	22,600,000	26,600,000	26,600,000
S02020104 Infrastructure & Health Facility Management	193,394,473	120,631,416	118,231,416
S02020105 Health Financing & Universal Health Coverage (UHC) coordination	26,300,000	26,300,000	7,300,000
S02020106 Standards & Quality Assurance	550,000	550,000	550,000
S02020107 Community health infrastructure services(CHVs)	33,508,754	32,908,754	32,908,754
S020202 Preventive & Promotive Health Services	33,770,000	43,820,000	37,320,000
S02020201 Human Nutrition & Dietetics services	2,600,000	2,600,000	2,600,000
S02020202 HIV/AIDS management	11,970,000	11,970,000	11,970,000
S02020203 TB control	1,400,000	1,400,000	1,400,000
S02020204 Malaria Control	2,700,000	2,700,000	1,800,000
S02020205 Non-Communicable Diseases (NCDs)	600,000	1,600,000	1,000,000
S02020206 Disease surveillance/ Emergency preparedness	1,700,000	8,500,000	6,500,000
S02020207 Health promotion & education	1,800,000	1,800,000	1,800,000
S02020208 Maternal & Reproductive Health services	2,800,000	4,200,000	2,700,000
S02020209 Neonatal, Child, Adolescent & Youth health services	1,400,000	1,400,000	1,100,000
S02020210 Expanded Program for Immunization (Immunization)	3,400,000	3,400,000	2,600,000
S02020211 Gender Based Violence health services	900,000	900,000	900,000
S02020212 Neglected Tropical Diseases services.	1,050,000	1,050,000	1,050,000
S02020214 Environmental health & Sanitation Services	1,450,000	2,300,000	1,900,000
S020203 Curative, Rehabilitative & Referral Services	88,200,000	81,200,000	95,900,000
S02020302 Health Products & Technologies	87,400,000	80,400,000	95,300,000
S02020303 Diagnostic & rehabilitation Services	800,000	800,000	600,000
S040204 Donor Funds	12,358,500	31,556,309	31,556,309
Donor Funds - THS		4,801,620	4,801,620
S04020401 DANIDA	12,358,500	26,754,689	26,754,689
S020205 Pending Bills		83,826,542	83,826,542
S0202051 Pending Bills		83,826,542	83,826,542

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Public Health & Sanitation	449,175,545	494,386,839	484,386,839	508,606,181
<i>Current Expenditure</i>	<i>286,475,545</i>	<i>309,623,354</i>	<i>299,623,354</i>	<i>314,604,522</i>
<i>Compensation for employees</i>	<i>67,254,000</i>	<i>72,254,000</i>	<i>72,254,000</i>	<i>75,866,700</i>
<i>Use of goods and services</i>	<i>152,568,572</i>	<i>158,918,572</i>	<i>175,195,461</i>	<i>183,955,234</i>
<i>Current Transfers to other agencies</i>	<i>33,358,500</i>	<i>52,556,309</i>	<i>28,779,420</i>	<i>30,218,391</i>
<i>Acquisition of Non-Financial Assets</i>	<i>33,294,473</i>	<i>25,894,473</i>	<i>23,394,473</i>	<i>24,564,197</i>
Capital Expenditure	162,700,000	184,763,485	184,763,485	194,001,659
<i>Acquisition of Non-Financial Assets</i>	<i>162,700,000</i>	<i>184,763,485</i>	<i>184,763,485</i>	<i>194,001,659</i>

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Public Health	449,175,545	494,386,839	484,386,839	508,606,181
P1	Planning & Administrative Support Services	314,847,045	253,983,988	235,783,988	247,573,187
	<i>Current Expenditure</i>	<i>152,147,045</i>	<i>153,047,045</i>	<i>134,847,045</i>	<i>141,589,397</i>
	<i>Compensation for employees</i>	<i>57,254,000</i>	<i>62,254,000</i>	<i>62,254,000</i>	<i>65,366,700</i>
	<i>Use of goods and services</i>	<i>44,298,572</i>	<i>48,098,572</i>	<i>51,298,572</i>	<i>53,863,501</i>
	<i>Current Transfers to other agencies</i>	<i>21,000,000</i>	<i>21,000,000</i>	<i>2,000,000</i>	<i>2,100,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>29,594,473</i>	<i>21,694,473</i>	<i>19,294,473</i>	<i>20,259,197</i>
	Capital Expenditure	162,700,000	100,936,943	100,936,943	105,983,790
	<i>Acquisition of Non-Financial Assets</i>	<i>162,700,000</i>	<i>100,936,943</i>	<i>100,936,943</i>	<i>105,983,790</i>
P2	Preventive & Promotive Health Services	33,770,000	43,820,000	37,320,000	39,186,000
	<i>Current Expenditure</i>	<i>33,770,000</i>	<i>43,820,000</i>	<i>37,320,000</i>	<i>39,186,000</i>
	<i>Compensation for employees</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,500,000</i>
	<i>Use of goods and services</i>	<i>22,770,000</i>	<i>32,320,000</i>	<i>25,920,000</i>	<i>27,216,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>1,400,000</i>	<i>1,470,000</i>
P3	Curative, Rehabilitative & Referral Services	88,200,000	86,001,620	100,701,620	105,736,701
	<i>Current Expenditure</i>	<i>88,200,000</i>	<i>86,001,620</i>	<i>100,701,620</i>	<i>105,736,701</i>
	<i>Use of goods and services</i>	<i>85,500,000</i>	<i>78,500,000</i>	<i>93,200,000</i>	<i>97,860,000</i>
	<i>Current Transfers to other agencies</i>	<i>-</i>	<i>4,801,620</i>	<i>4,801,620</i>	<i>5,041,701</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,700,000</i>	<i>2,835,000</i>
P4	Donor Funds	12,358,500	26,754,689	26,754,689	28,092,423
	<i>Current Expenditure</i>	<i>12,358,500</i>	<i>26,754,689</i>	<i>26,754,689</i>	<i>28,092,423</i>
	<i>Current Transfers to other agencies</i>	<i>12,358,500</i>	<i>26,754,689</i>	<i>21,977,800</i>	<i>23,076,690</i>
P5	Pending Bills	0	83,826,542	83,826,542	88,017,869
	<i>Capital Expenditure</i>	<i>-</i>	<i>83,826,542</i>	<i>83,826,542</i>	<i>88,017,869</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>83,826,542</i>	<i>83,826,542</i>	<i>88,017,869</i>

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

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

	Health Services & Sanitation	286,475,545	162,700,000	309,623,354	184,763,485	299,623,354	184,763,485
	Public Health	286,475,545	162,700,000	309,623,354	184,763,485	299,623,354	184,763,485
S020201	Planning & Administrative Support Services	152,147,045	162,700,000	153,047,045	100,936,943	134,847,045	100,936,943
S02020101	Policy formulation, planning, Monitoring & evaluation, Research, & learning.	10,800,000	0	20,600,000	0	22,100,000	0
2110314	Transport Allowance	800,000	0	800,000	0	800,000	0
2210303	Daily Subsistence Allowance	1,600,000	0	11,700,000	0	11,200,000	0
2210502	Publishing and Printing Services	2,100,000	0	2,100,000	0	2,100,000	0

2210701	Travel Allowance	1,200,000	0	1,200,000	0	1,200,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	0	700,000	0	2,700,000	0
2210802	Boards, Committees, Conferences and Seminars	2,900,000	0	3,900,000	0	3,900,000	0
3111001	Purchase of Office Furniture and Fittings	200,000	0	200,000	0	200,000	0
3111403	Research	1,300,000	0	0	0	0	0
S02020102	Administration & support services	27,693,818	0	26,393,818	0	28,093,818	0
2210101	Electricity	2,000,000	0	2,000,000	0	2,000,000	0
2210102	Water and sewerage charges	200,000	0	200,000	0	200,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	0	400,000	0	400,000	0
2210203	Courier and Postal Services	30,000	0	30,000	0	30,000	0
2210302	Accommodation - Domestic Travel	1,400,000	0	1,400,000	0	900,000	0
2210303	Daily Subsistence Allowance	10,653,818	0	12,153,818	0	10,653,818	0
2210502	Publishing and Printing Services	800,000	0	0	0	0	0
2210504	Advertising, Awareness and Publicity Campaigns	380,000	0	380,000	0	380,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	0	1,000,000	0	3,000,000	0
2211005	Chemicals and Industrial Gases	1,400,000	0	400,000	0	400,000	0
2211015	Food and Rations	2,100,000	0	1,100,000	0	800,000	0
2211016	Purchase of Uniforms and Clothing - Staff	400,000	0	400,000	0	400,000	0
2211019	Purchase of Uniforms and Clothing - Patients	300,000	0	300,000	0	300,000	0
2211021	Purchase of Bedding and Linen	1,400,000	0	1,400,000	0	1,400,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	0	1,000,000	0	1,000,000	0
2211201	Refined Fuels and Lubricants for Transport	1,200,000	0	1,200,000	0	3,200,000	0
2211202	Refined Fuels and Lubricants for Production	200,000	0	200,000	0	200,000	0
2211301	Bank Service Commission and Charges	30,000	0	30,000	0	30,000	0
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	0	2,000,000	0	2,000,000	0
3110902	Purchase of Household and Institutional Appliances	200,000	0	200,000	0	200,000	0
3111001	Purchase of Office Furniture and Fittings	600,000	0	600,000	0	600,000	0
S02020103	Human Resource Management & Development	22,600,000	0	26,600,000	0	26,600,000	0
2110101	Basic Salaries - Civil Service	18,000,000	0	18,000,000	0	0	0
2110201	Contractual Employees	2,500,000	0	2,500,000	0	2,500,000	0
2110202	Casual Labour-Others			5,000,000		23,000,000	
2210403	Daily Subsistence Allowance	700,000	0	700,000	0	700,000	0
2210711	Tuition Fees Allowance	1,000,000	0	0	0	0	0
2210712	Training Allowance	400,000	0	400,000	0	400,000	0
S02020104	Infrastructure & Health Facility Management	30,694,473	162,700,000	19,694,473	100,936,943	17,294,473	100,936,943
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)-- Incinerators and other equipments (Response to Climate Change)	5,000,000		0		0	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	90,800,000	0	30,036,943	0	30,036,943
3110302	Refurbishment of Non-Residential Buildings	0	71,900,000	0	70,900,000	0	70,900,000
3111001	Purchase of Office Furniture and Fittings for primary care facilities	6,800,000		4,800,000		2,400,000	
3111002	Purchase of Computers, Printers and other IT Equipment (Automation of health records at dispensaries and health centres)	3,200,000		1,200,000		1,200,000	
3111101	Purchase of Medical and Dental Equipment	15,694,473		13,694,473		13,694,473	
S02020105	Health Financing & Universal Health Coverage (UHC) coordination	26,300,000	0	26,300,000	0	7,300,000	0
2110101	Basic Salaries - Civil Service	4,000,000	0	4,000,000	0	4,000,000	0
2210202	Internet Connections	500,000	0	500,000	0	500,000	0
2210712	Training Allowance	400,000	0	400,000	0	400,000	0
2211102	Supplies and Accessories for Computers and Printers	400,000	0	400,000	0	400,000	0
2630101	Current Grants to Semi-Autonomous Government Agencies	21,000,000	0	21,000,000	0	2,000,000	0
S02020106	Standards & Quality Assurance	550,000	0	550,000	0	550,000	0
2110314	Transport Allowance	550,000	0	550,000	0	550,000	0
S02020107	Community health infrastructure services(CHVs)	33,508,754	0	32,908,754	0	32,908,754	0
2110202	Casual Labour-Others	31,404,000	0	31,404,000	0	31,404,000	0
2210303	Daily Subsistence Allowance	300,000	0	300,000	0	300,000	0
2210712	Training Allowance	204,754	0	204,754	0	204,754	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,600,000	0	1,000,000	0	1,000,000	0
S020202	Preventive & Promotive Health Services	33,770,000	0	43,820,000	0	37,320,000	0
S02020201	Human Nutrition & Dietetics services	2,600,000	0	2,600,000	0	2,600,000	0
2210701	Travel Allowance	300,000	0	300,000	0	300,000	0
2210802	Boards, Committees, Conferences and Seminars	300,000	0	300,000	0	300,000	0

2211001	Medical Drugs	1,000,000	0	1,000,000	0	1,000,000	0
3111101	Purchase of Medical and Dental Equipment	1,000,000	0	1,000,000	0	1,000,000	0
S02020202	HIV/AIDS management	11,970,000	0	11,970,000	0	11,970,000	0
2110101	Basic Salaries - Civil Service - Absorption of partner staff (7 RCOs, 7 HRIOs, 5 Lab Techs, 4 Pharmtechs,)	10,000,000	0	10,000,000	0	10,000,000	0
2210701	Travel Allowance	1,970,000	0	1,970,000	0	1,970,000	0
S02020203	TB control	1,400,000	0	1,400,000	0	1,400,000	0
2210701	Travel Allowance	1,400,000	0	1,400,000	0	1,400,000	0
S02020204	Malaria Control	2,700,000	0	2,700,000	0	1,800,000	0
2210712	Training Allowance	1,100,000	0	1,100,000	0	800,000	0
2211001	Medical Drugs	1,600,000	0	1,600,000	0	1,000,000	0
S02020205	Non-Communicable Diseases (NCDs)	600,000	0	1,600,000	0	1,000,000	0
2210712	Training Allowance	600,000	0	1,600,000	0	1,000,000	0
S02020206	Disease surveillance/ Emergency preparedness	1,700,000	0	8,500,000	0	6,500,000	0
2210701	Travel Allowance	600,000	0	5,600,000	0	4,600,000	0
2211002	Sample testing commodities			1,800,000		1,100,000	
2210712	Training Allowance	1,100,000	0	1,100,000	0	800,000	0
S02020207	Health promotion & education	1,800,000	0	1,800,000	0	1,800,000	0
2210502	Publishing and Printing Services	800,000	0	800,000	0	800,000	0
2210504	Advertising, Awareness and Publicity Campaigns	600,000	0	600,000	0	600,000	0
2210712	Training Allowance	400,000	0	400,000	0	400,000	0
S02020208	Maternal & Reproductive Health services	2,800,000	0	4,200,000	0	2,700,000	0
2210701	Travel Allowance			1,400,000		900,000	
2210712	Training Allowance	2,800,000	0	2,800,000	0	1,800,000	0
S02020209	Neonatal, Child, Adolescent & Youth health services	1,400,000	0	1,400,000	0	1,100,000	0
2210701	Travel Allowance	400,000	0	400,000	0	400,000	0
2210712	Training Allowance	1,000,000	0	1,000,000	0	700,000	0
S02020210	Expanded Program for Immunization (Immunization)	3,400,000	0	3,400,000	0	2,600,000	0
2210712	Training Allowance	1,400,000	0	1,400,000	0	900,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	0	1,000,000	0	700,000	0
2211026	Purchase of Vaccines and Sera	1,000,000	0	1,000,000	0	1,000,000	0
S02020211	Gender Based Violence health services	900,000	0	900,000	0	900,000	0
2210701	Travel Allowance	500,000	0	500,000	0	500,000	0
2210712	Training Allowance	400,000	0	400,000	0	400,000	0
S02020212	Neglected Tropical Diseases services.	1,050,000	0	1,050,000	0	1,050,000	0
2210303	Daily Subsistence Allowance	200,000	0	200,000	0	200,000	0
2210701	Travel Allowance	300,000	0	300,000	0	300,000	0
2210802	Boards, Committees, Conferences and Seminars	550,000	0	550,000	0	550,000	0
S02020214	Environmental health & Sanitation Services	1,450,000	0	2,300,000	0	1,900,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	0	500,000	0	400,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services			500,000		400,000	
3110502	Water Supplies and Sewerage			500,000		400,000	
2210802	Boards, Committees, Conferences and Seminars			500,000		400,000	
2210712	Training Allowance	700,000	0	300,000	0	300,000	0
S02020203	Curative, Rehabilitative & Referral Services	88,200,000	0	81,200,000	0	95,900,000	0
S02020302	Health Products & Technologies	87,400,000	0	80,400,000	0	95,300,000	0
2210712	Training Allowance	2,500,000	0	2,500,000	0	2,000,000	0
2211001	Medical Drugs	40,000,000	0	35,000,000	0	43,400,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	0	28,000,000	0	35,000,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	11,000,000	0	11,000,000	0	11,000,000	0
2220203	Maintenance of Medical and Dental Equipment	1,200,000	0	1,200,000	0	1,200,000	0
3111001	Purchase of Office Furniture and Fittings	1,200,000	0	1,200,000	0	1,200,000	0
3111111	Purchase of ICT networking and Communications Equipment	1,500,000	0	1,500,000	0	1,500,000	0
S02020303	Diagnostic & rehabilitation Services	800,000	0	800,000	0	600,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	0	800,000	0	600,000	0
S040204	Donor Funds	12,358,500	0	31,556,309	0	31,556,309	0
	Donor Funds - THS			4,801,620	0	4,801,620	0
2630201	Transforming Health System for Universal Care Bal b/f			4,801,620		4,801,620	
S04020401	DANIDA	12,358,500	0	26,754,689	0	26,754,689	0
2630201	Capital Grants to Semi-Autonomous Government Agencies	12,358,500	0	26,754,689	0	12,347,800	0

2630201	Capital Grants to Semi-Autonomous Government Agencies (County Co-funding)		9,630,000		0
2211002	Dressings and Other Non-Pharmaceutical Medical Items(County Cofunding)		4,776,889		0
S020205	Pending Bills	0	83,826,542	0	83,826,542
S0202051	Pending Bills	0	83,826,542	0	83,826,542
3110202	Pending Bills - Assorted		50,015,875		50,015,875
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		33,810,667		33,810,667

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

PART A: VISION

A clean, secure, and sustainably managed environment for the county's prosperity

PART B: MISSION

To manage and conserve the environment by implementing environmental management policies, implement climate action and create a conducive environment for energy infrastructural development.

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

The department is mandated to manage and conserve the environment by implementing environmental management policies, undertake climate action and create a conducive environment for energy infrastructural development including to provide renewable energy solutions to the residents of Migori County

During 2022/2023 the department successfully undertook routine garbage collection, acquired one 10-tonne truck and constructed 4 waste transfer stations. Other achievements by the department include refurbishment of the Environment office at the headquarters, development of draft Sand Harvesting Regulation and database for leaching plant owners within the County, rehabilitation of degraded hilltops including Mirema, and Ottacho Hills, conserved R. Oyani and trees planting in public institutions. In addition, the department also developed a framework for the County Greening programme that include procurement of indigenous tree seedlings (instead of exotic ones) and seedling distribution and planting.

On climate change interventions, the Department constituted 11 climate change planning committee, enacted The Migori County Climate Change Act, 2021, The Migori County Climate Change Fund Act, 2021. The department also sensitised the Migori County Assembly members on climate change legal frameworks. To strengthen fire disaster response the Department established fire safety and compliance procedures including recruitment of staff on fire section.

Despite these achievements, the Department continued to face the following challenges: climate-related extreme weather events such as droughts, inappropriate disposal of waste, degradation of water catchments and unsafe mining methods. Besides, late disbursement of funds affected planning of department's activities including tree planting.

In the period 2023/24, the Department of Environment intends to implement various activities, projects and programmes which include purchase of garbage trucks, maintain Kurutiange waste disposal site, acquire four transfer stations, establish 6 tree nurseries, undertake County Greening Program, undertake riverine and riparian buffer conservation using bamboo, carry out capacity building of community resources management units like the Ward Committees, WRUAs and CFAs on Climate Change Adaptation, conservation of Ecosystem and wetlands and sensitize Artisanal mining committees on occupational health and safety and the Mining Act.

PART D: PROGRAMME OBJECTIVES .

PROGRAMME	OBJECTIVES
General Administrative and support services	To improve work environment for enhanced service delivery
Environment management and protection	To ensure clean, secure environment and sustainably managed environment
Natural Resources Management and Forestry Development	To ensure sustainable use of natural resources and forestry development
Climate change adaptation and mitigation	To reduce the impacts of climate change in the county

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS

PROGRAMMES 1: GENERAL ADMINISTRATION AND SUPPORTIVE SERVICE

OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY

SUB PROGRAMME: 1.1GENERAL ADMINISTRATION SUPPORTIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Environment	Goods and services provided and acquired	Goods and services provided	1	1	1
	Employees compensated.	No of staff trained	2	3	4
		No. of civil servants offered gratuity.	1	4	4

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
	Performance contracts signed and implemented	% of performance contracts prepared and implemented	50	100	100
	Trade shows and exhibition, international commemoration days conducted	No of trade shows and exhibition, international commemoration days exhibited	4	4	4
	Policies/bills developed and implemented	% of policies/bills developed and implemented	3	3	3
	Strategic plan developed	No. of strategic plans developed	1	0	0
	Bills and Policies formulated	No. of policies and Bills developed and reviewed	2	1	1
		No of reports submitted to boards committees and conferences	2	2	2
	Meetings minutes	No. of monthly management meetings conducted	12	12	12
	Environment management and coordination meetings held. reports/minutes	No. of Environment management stakeholders' forum conducted	4	4	4

PROGRAMMES 2: ENVIRONMENT MANAGEMENT AND PROTECTION

OUTCOME: CLEAN AND SUSTAINABLY MANAGED ENVIRONMENT

SUB PROGRAMME 2.1: SOLID WASTE MANAGEMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Environment	Transfer stations constructed.	No. of transfer stations constructed	4	0	4
	Waste transfer station in place	No. of waste disposal sites rehabilitated	1	2	2
	Piece of land in place for waste disposal procured	No. of not less than 5 Acres pieces of land purchased	2	4	4
	Sanitary and cleaning materials acquired	% increase in no. sanitary and cleaning materials acquired	40	40	40
	Community engagement forum conducted	No. of community engagement forum conducted	8	8	8

PROGRAMMES 3: NATURAL RESOURCES MANAGEMENT AND FORESTRY DEVELOPMENT

OUTCOME: INCREASED TREE COVER

SUB PROGRAMME 3.1.: COUNTY GREENING PROGRAMME

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Environment	Trees planted	No. of indigenous tree seedlings purchased	1,000,000	1,000,000	1,000,000
		No. of tree nurseries established	6	6	6
		No. of public institutions supplied with tree seedlings	120	120	120
		No. of rivers conserved through planting indigenous trees	3	3	3
	Hilltops rehabilitated	No. of degraded hilltops rehabilitated	3	5	5
	Field Visits, Supervisions and Backstopping reports	No. field visit reports submitted	40	40	40

PROGRAMMES 3: NATURAL RESOURCES MANAGEMENT AND FORESTRY DEVELOPMENT
OUTCOME: INCREASED COUNTY FOREST COVER
SUB PROGRAMME 3.2.: FORESTRY DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Environment	Tree nurseries established	No. of tree nurseries established	6	6	6
	Water tanks acquired and installed in the tree nurseries	No. of 5000Ltrs water tanks acquired for the tree nurseries	5	5	5

PROGRAMMES 3: NATURAL RESOURCES MANAGEMENT AND FORESTRY DEVELOPMENT
OUTCOME: INCREASED ACCESS TO SERVICES ACROSS THE COUNTY
SUB PROGRAMME 3.3.: ARTISANAL MINING AND QUARRYING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Environment	Health and safety measures implemented.	No. sites where safety signage's are installed	8	4	4
		No. of Occupational Safety and Health sensitization meetings conducted	4	4	4
	Degraded mines rehabilitated	No. of degraded mines rehabilitated	1	1	1

PROGRAMMES 4: CLIMATE CHANGE ADAPTATION AND MITIGATION
OUTCOME: INCREASED AWARENESS AND RESILIENCE TO IMPACTS OF CLIMATE CHANGE
SUB PROGRAMME 4.1: CLIMATE INFORMATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Environment	Automatic Weather Stations installed.	No. of Automatic Weather Stations installed	2	0	1
	Climate Information Portal established	No. Of Climate Information Portal established	1	1	1
	Water tanks distributed to public institutions	No. of water tanks Acquired and distributed to public institution (support tree nurseries)	2	2	2
	Buildings refurbished	No of non-residential buildings Refurbished	1	1	1

PROGRAMMES 4: CLIMATE CHANGE ADAPTATION AND MITIGATION
OUTCOME: INCREASED AWARENESS AND RESILIENCE TO IMPACTS OF CLIMATE CHANGE
SUB PROGRAMME 4.2: CLIMATE CHANGE RESPONSE STRATEGY

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Environment	Participatory scenario meetings conducted. Meeting reports/minutes	No. of participatory Scenario Planning meetings conducted	2	2	2

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Environment, Natural Resources, Climate Change & Disaster Management	591,227,339	901,256,912	892,056,912	936,659,758
S040101 General administration & support services	46,437,116	37,967,116	35,067,116	36,820,472
S040102 Mazingira Youth Programme		24,000,000	24,000,000	25,200,000
S040103 Environment Management & Protection	21,267,000	44,267,000	38,967,000	40,915,350
S040104 Donor Funds	400,000,000	4,099,573	4,099,573	4,304,552
S040105 Climate Change Adaptation & Mitigation	121,000,000	787,800,000	786,800,000	826,140,000
S040106 Pending Bills		1,300,000	1,300,000	1,365,000
S040107 Natural Resources Management & Forestry development	2,523,223	1,823,223	1,823,223	1,914,384

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2
Environment, Natural Resources, Climate Change and Disaster Management	591,227,339	901,256,912	892,056,912
Environment, Natural Resources, Climate Change & Disaster Management	591,227,339	901,256,912	892,056,912
S040101 General administration & support services	46,437,116	37,967,116	35,067,116
S04010101 General administration	46,437,116	37,967,116	35,067,116
S040102 Mazingira Youth Programme		24,000,000	24,000,000
S04010201 Mazingira Youth Programme		24,000,000	24,000,000
S040103 Environment Management & Protection	21,267,000	44,267,000	38,967,000
S04010301 Solid Waste Management Services	21,267,000	9,267,000	6,967,000
S04010302 Garbage Management		35,000,000	32,000,000
S040104 Donor Funds	400,000,000	4,099,573	4,099,573
S04010403 Donor Funds	400,000,000	4,099,573	4,099,573
S040105 Climate Change Adaptation & Mitigation	121,000,000	787,800,000	786,800,000
S04010503 Climate Change	11,000,000	11,000,000	11,000,000
S04010504 Support alternative livelihoods		27,700,000	27,700,000
S04010505 Climate proofing infrastructure		544,200,000	543,200,000
S04010506 Environmental Conservation		33,600,000	33,600,000
S04010507 Disaster Risk Reduction		38,000,000	38,000,000
S04010508 Sustainable Solid Waste Management Services		19,000,000	19,000,000
S04010409 Development of Climate Information infrastructure		4,000,000	4,000,000
S04010510 Climate Information Services (CIS)	110,000,000	7,000,000	7,000,000
S04010511 Disaster Risk reduction		10,000,000	10,000,000
S04010512 Demonstration sites for climate technology		6,000,000	6,000,000
S04010513 Establish Grievance Redress Structures		6,000,000	6,000,000
S04010514 Climate Change legal frameworks		3,000,000	3,000,000
S04010515 Strengthening Resource Management Units (CFAs and WRUAs)		3,000,000	3,000,000
S04010516 Climate Change Awareness Campaigns		2,500,000	2,500,000
S04010517 Climate Change Governance		9,800,000	9,800,000
S04010518 Facilitation of Climate change Operations		23,600,000	23,600,000
S04010519 Monitoring and Evaluation of FLLoCA Projects		15,000,000	15,000,000
S04010520 FLLoCA PIU consultative meetings		12,400,000	12,400,000
S04010521 Support climate change learning events and exhibition		12,000,000	12,000,000
S040106 Pending Bills		1,300,000	1,300,000
S04010604 Pending Bills		1,300,000	1,300,000
S040107 Natural Resources Management & Forestry development	2,523,223	1,823,223	1,823,223
S04010704 Forestry development	1,823,223	1,823,223	1,823,223
S04010708 Artisanal mining & quarry services	700,000	0	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Environment, Natural Resources, Climate Change and Disaster Management	591,227,339	901,256,912	892,056,912	936,659,758
<i>Current Expenditure</i>	<i>281,227,339</i>	<i>234,756,912</i>	<i>225,556,912</i>	<i>236,834,758</i>
<i>Compensation for employees</i>	<i>35,520,016</i>	<i>35,520,016</i>	<i>35,520,016</i>	<i>37,296,017</i>

<i>Use of goods and services</i>	45,407,323	183,637,323	174,437,323	183,159,189
<i>Current Transfers to other agencies</i>	200,000,000	4,099,573	4,099,573	4,304,552
<i>Acquisition of Non-Financial Assets</i>	300,000	11,500,000	11,500,000	12,075,000
Capital Expenditure	310,000,000	666,500,000	666,500,000	699,825,000
<i>Current Transfers to other agencies</i>	307,000,000	107,500,000	107,500,000	112,875,000
<i>Acquisition of Non-Financial Assets</i>	2,000,000	535,400,000	535,400,000	562,170,000
<i>Other Development</i>	1,000,000	23,600,000	23,600,000	24,780,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Environment, Natural Resources, Climate Change & Disaster Management	591,227,339	901,256,912	892,056,912	936,659,758
P1	General administration & support services	46,437,116	37,967,116	35,067,116	36,820,472
	<i>Current Expenditure</i>	46,437,116	37,967,116	35,067,116	36,820,472
	<i>Compensation for employees</i>	30,364,016	30,364,016	30,364,016	31,882,217
	<i>Use of goods and services</i>	15,773,100	7,603,100	4,703,100	4,938,255
	<i>Acquisition of Non-Financial Assets</i>	300,000	-	-	0
P2	Mazingira Youth Programme	0	24,000,000	24,000,000	25,200,000
	<i>Current Expenditure</i>	-	24,000,000	24,000,000	25,200,000
	<i>Use of goods and services</i>	-	24,000,000	24,000,000	25,200,000
P5	Environment Management & Protection	21,267,000	44,267,000	38,967,000	40,915,350
	<i>Current Expenditure</i>	21,267,000	44,267,000	38,967,000	40,915,350
	<i>Compensation for employees</i>	4,656,000	4,656,000	4,656,000	4,888,800
	<i>Use of goods and services</i>	16,611,000	39,611,000	34,311,000	36,026,550
P4	Donor Funds	400,000,000	4,099,573	4,099,573	4,304,552
	<i>Current Expenditure</i>	200,000,000	4,099,573	4,099,573	4,304,552
	<i>Current Transfers to other agencies</i>	200,000,000	4,099,573	4,099,573	4,304,552
	<i>Capital Expenditure</i>	200,000,000	-	-	-
	<i>Current Transfers to other agencies</i>	200,000,000	-	-	0
P5	Climate Change Adaptation & Mitigation	121,000,000	787,800,000	786,800,000	826,140,000
	<i>Current Expenditure</i>	11,000,000	121,300,000	120,300,000	126,315,000
	<i>Use of goods and services</i>	11,000,000	109,800,000	108,800,000	114,240,000
	<i>Acquisition of Non-Financial Assets</i>	-	11,500,000	11,500,000	12,075,000
	<i>Capital Expenditure</i>	110,000,000	666,500,000	666,500,000	699,825,000
	<i>Current Transfers to other agencies</i>	107,000,000	107,500,000	107,500,000	112,875,000
	<i>Acquisition of Non-Financial Assets</i>	2,000,000	535,400,000	535,400,000	562,170,000
	<i>Other Development</i>	1,000,000	23,600,000	23,600,000	24,780,000
P6	Pending Bills	0	1,300,000	1,300,000	1,365,000
	<i>Current Expenditure</i>	-	1,300,000	1,300,000	1,365,000
	<i>Use of goods and services</i>	-	1,300,000	1,300,000	1,365,000
P7	Natural Resources Management & Forestry development	2,523,223	1,823,223	1,823,223	1,914,384
	<i>Current Expenditure</i>	2,523,223	1,823,223	1,823,223	1,914,384
	<i>Compensation for employees</i>	500,000	500,000	500,000	525,000
	<i>Use of goods and services</i>	2,023,223	1,323,223	1,323,223	1,389,384

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

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

	Environment, Natural Resources, Climate Change and Disaster Management	281,227,339	310,000,000	234,756,912	666,500,000	225,556,912	666,500,000
	Environment, Natural Resources, Climate Change & Disaster Management	281,227,339	310,000,000	234,756,912	666,500,000	225,556,912	666,500,000
S040101	General administration & support services	46,437,116	0	37,967,116	0	35,067,116	0
S04010101	General administration	46,437,116	0	37,967,116	0	35,067,116	0
2110101	Basic Salaries - Civil Service	24,864,016	0	24,864,016	0	24,864,016	0
2110101	Recruitment of staff (Climate Change)	3,000,000	0	3,000,000	0	3,000,000	0
2110101	Promotion of staff	2,500,000	0	2,500,000	0	2,500,000	0
2210102	Water and sewerage charges	30,000	0	30,000	0	30,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	50,000	0	50,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,389,100	0	1,389,100	0	789,100	0
2210303	Daily Subsistence Allowance	4,250,000	0	1,000,000	0	600,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,000	0	12,000	0	12,000	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	0	100,000	0	100,000	0
2211399	Trade Shows and Exhibitions	100,000	0	100,000	0	100,000	0
2210604	Hire of Transport	100,000	0	0	0	0	0
2210606	Hire of Equipment, Plant and Machinery	200,000	0	200,000	0	200,000	0
2210710	Accommodation Allowance	3,400,000	0	2,000,000	0	800,000	0
2210712	Training Allowance	200,000	0	200,000	0	200,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	0	1,000,000	0	500,000	0
2210802	Boards, Committees, Conferences and Seminars	1,616,000	0		0		0
2210805	National Celebrations	100,000	0	100,000	0	100,000	0
2211015	Food and Rations	554,000	0		0		0
2211016	Purchase of Uniforms and Clothing - Staff	150,000	0	0	0	0	0
2211102	Supplies and Accessories for Computers and Printers	30,000	0	30,000	0	30,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000	0	240,000	0	240,000	0
2211201	Refined Fuels and Lubricants for Transport	420,000	0	420,000	0	320,000	0
2211301	Bank Service Commission and Charges	24,000	0	24,000	0	24,000	0
2211305	Contracted Guards and Cleaning Services	168,000	0	168,000	0	168,000	0
2220101	Maintenance Expenses - Motor Vehicles	120,000	0	120,000	0	120,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	420,000	0	420,000	0	320,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	0	0	0	0	0
3111001	Purchase of Office Furniture and Fittings	300,000	0	0	0	0	0
S040102	Mazingira Youth Programme			24,000,000	0	24,000,000	0
S04010201	Mazingira Youth Programme			24,000,000	0	24,000,000	0
2210310	Mazingira Youth Programme			24,000,000		24,000,000	
S040103	Environment Management & Protection	21,267,000	0	44,267,000	0	38,967,000	0
S04010301	Solid Waste Management Services	21,267,000	0	9,267,000	0	6,967,000	0
2110202	Casual Labour-Others	4,656,000	0	4,656,000	0	4,656,000	0
2210302	Accommodation - Domestic Travel	1,511,000	0	1,511,000	0	711,000	0
2210710	Accommodation Allowance	9,500,000	0	1,000,000	0	500,000	0
2210310	Field Operational Allowance	1,600,000	0	600,000	0	300,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	0	500,000	0	300,000	0
2211201	Refined Fuels and Lubricants for Transport	3,000,000	0	1,000,000	0	500,000	0
S04010302	Garbage Management			35,000,000	0	32,000,000	0
2210310	Field Operational Allowance			35,000,000	0	32,000,000	0
S040104	Donor Funds	200,000,000	200,000,000	4,099,573	0	4,099,573	0
S04010403	Donor Funds	200,000,000	200,000,000	4,099,573	0	4,099,573	0
2630201	Capital Grants to Semi-Autonomous Government Agencies	200,000,000	200,000,000	0		0	
2630201	Allocation for Court Fines			974,165		974,165	
2630201	Allocation for Mineral Royalties			3,125,408		3,125,408	
S040105	Climate Change Adaptation & Mitigation	11,000,000	110,000,000	121,300,000	666,500,000	120,300,000	666,500,000
S04010503	Climate Change	11,000,000	0	11,000,000	0	11,000,000	0
2210303	Daily Subsistence Allowance	500,000	0	500,000	0	500,000	0
2210310	Field Operational Allowance	10,500,000	0	10,500,000	0	10,500,000	0
S04010504	Support alternative livelihoods			0	27,700,000	0	27,700,000
2640203	Instalment of Fish cages				16,400,000		16,400,000
2640203	Apiculture				5,300,000		5,300,000
2640203	Support youth and women group in clean energy ventures				6,000,000		6,000,000

S04010505	Climate proofing infrastructure		5,000,000	539,200,000	4,000,000	539,200,000
3110502	Construction of climate proof bridges			45,000,000		45,000,000
3110502	Drilling and equipping of solar powered boreholes			240,000,000		240,000,000
						0
3110502	Provision of clean piped water in major centers in wards			200,000,000		200,000,000
						0
2630201	Flocca related activities from Water and Energy			35,000,000		35,000,000
2630201	Flocca related activities from Agriculture and Fisheries			14,800,000		14,800,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)-- Incinerators and other equipments (Response to Climate Change) -- from Public Health		5,000,000		4,000,000	
3110502	Purchase and instalation of water tanks			4,400,000		4,400,000
S04010506	Environmental Conservation		0	33,600,000	0	33,600,000
2211007	Tree planting in schools			12,000,000		12,000,000
2211007	Bamboo growing			1,600,000		1,600,000
2640203	Support to Water Resource Users Association			10,000,000		10,000,000
3110504	Rehabilitation of Hilltops			10,000,000		10,000,000
S04010507	Disaster Risk Reduction		0	38,000,000	0	38,000,000
2640201	Purchase of relief food			20,000,000		20,000,000
3110504	Construction of Disaster rescue centre			10,000,000		10,000,000
3110504	Installation of Early Warning System			4,000,000		4,000,000
3110504	Roof water harvesting and storage			4,000,000		4,000,000
S04010508	Sustainable Solid Waste Management Services		0	19,000,000	0	19,000,000
3110705	Purchase of Backhoe for sustainable waste management			14,000,000		14,000,000
2220205	Refurbishment of non- residential building			5,000,000		5,000,000
S04010409	Development of Climate Information infrastructure		0	4,000,000	0	4,000,000
3110504	Acquire and instal Automatic Weather Station			4,000,000		4,000,000
S04010510	Climate Information Services (CIS)	0	110,000,000	2,000,000	5,000,000	2,000,000
2211311	Establishment of climate information portal	0	1,000,000	0	5,000,000	0
2640203	Climate Response on Drought Mitigation	-	107,000,000	-		-
3110504	Other Infrastructure and Civil Works	0	2,000,000	2,000,000		2,000,000
S04010511	Disaster Risk reduction		10,000,000		10,000,000	
2220101	Motor Vehicle Maintenance			4,000,000		4,000,000
2210310	Field Operational Allowance			6,000,000		6,000,000
S04010512	Demonstration sites for climate technology		6,000,000		6,000,000	
2210712	Training allowance			2,500,000		2,500,000
2210303	Daily Subsistance Allowance			2,000,000		2,000,000
2210302	Travel Costs (Domestic)			500,000		500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000		1,000,000
S04010513	Establish Grivience Redress Structures		6,000,000		6,000,000	
2210802	Boards, Committees, Conferences and Seminars			2,500,000		2,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000		1,000,000
2210712	Training Allowance			1,000,000		1,000,000
2210502	Publishing and Printing Services			1,000,000		1,000,000
2210303	Daily Subsistance Allowance			500,000		500,000
S04010514	Climate Change legal frameworks		3,000,000		3,000,000	
2210502	Publishing and Printing Services			1,000,000		1,000,000
2210303	Daily Subsistance Allowance			1,000,000		1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000		1,000,000
S04010515	Strengthening Resource Management Units (CFAs and WRUAs)		3,000,000		3,000,000	
2210303	Daily Subsistance Allowance			500,000		500,000
2210712	Training allowance			2,000,000		2,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			500,000		500,000
S04010516	Climate Change Awareness Campaigns		2,500,000		2,500,000	
2210502	Printing and Publishing Services			1,000,000		1,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			500,000		500,000
2210802	Boards, Committees, Conferences and Seminars			500,000		500,000
2210309	Field Allowance			500,000		500,000
S04010517	Climate Change Governance		9,800,000		9,800,000	
2210712	Training allowance			2,000,000		2,000,000
2210309	Field allowance			1,500,000		1,500,000
2210802	Boards, Committees, Conferences and Seminars			2,000,000		2,000,000
2211015	Food and Rations			1,500,000		1,500,000
2210502	Printing and Publishing Services			1,000,000		1,000,000
2210302	Travel Cost			1,800,000		1,800,000

S04010518	Facilitation of Climate change Operations			23,600,000		23,600,000	
2210302	Travel Costs (Domestic)			1,000,000		1,000,000	
3110701	Purchase of Motor Vehicle			9,500,000		9,500,000	
2210708	Trainer allowance			2,000,000		2,000,000	
2210502	Printing and Publishing Services			350,000		350,000	
2210310	Field Operational Allowance			3,000,000		3,000,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			500,000		500,000	
2210203	Courier and postal services			500,000		500,000	
2210701	Travel allowance			2,850,000		2,850,000	
2210504	Advertising, Awareness and Publicity Campaigns			300,000		300,000	
2210904	Motor vehicle insurance			100,000		100,000	
2211016	Purchase of Uniforms and Clothing - Staff			500,000		500,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services			500,000		500,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential			2,000,000		2,000,000	
2210303	Daily Subsistence Allowance			500,000		500,000	
S04010519	Monitoring and Evaluation of FLLoCA Projects			15,000,000		15,000,000	
2210310	Field Operational Allowance			3,000,000		3,000,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services			1,000,000		1,000,000	
2210302	Travel Allowance			2,000,000		2,000,000	
2210502	Printing and Publishing Services			500,000		500,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			2,000,000		2,000,000	
2210302	Daily Subsistence Allowance			2,000,000		2,000,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services			500,000		500,000	
2210802	Boards, Committees, Conferences and Seminars			4,000,000		4,000,000	
S04010520	FLLoCA PIU consultative meetings			12,400,000		12,400,000	
2210802	Boards, Committees, Conferences and Seminars			1,500,000		1,500,000	
2210303	Daily Subsistence Allowance			1,000,000		1,000,000	
2210310	Field Operational Allowance			500,000		500,000	
2210701	Travel Allowance			400,000		400,000	
2210708	Trainer allowance			1,000,000		1,000,000	
2211201	Refined Fuel and Lubricant			8,000,000		8,000,000	
S04010521	Support climate change learning events and exhibition			12,000,000		12,000,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			3,000,000		3,000,000	
2210310	Field Operational Allowance			2,000,000		2,000,000	
2210802	Boards, Committees, Conferences and Seminars			2,000,000		2,000,000	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			5,000,000		5,000,000	
S040106	Pending Bills			1,300,000	0	1,300,000	0
S04010604	Pending Bills			1,300,000		1,300,000	
2211201	Supply and Delivery of fuel			1,300,000		1,300,000	
S040107	Natural Resources Management & Forestry development	2,523,223	0	1,823,223	0	1,823,223	0
S04010704	Forestry development	1,823,223	0	1,823,223	0	1,823,223	0
2110202	Casual Labour-Others	500,000	0	500,000	0	500,000	0
2210303	Daily Subsistence Allowance	600,000	0	600,000	0	600,000	0
2210310	Field Operational Allowance	523,223	0	523,223	0	523,223	0
2211201	Refined Fuels and Lubricants for Transport	200,000	0	200,000	0	200,000	0
S04010708	Artisanal mining & quarry services	700,000	0	0	0	0	0
2211310	Contracted Professional Services	700,000	0	0	0	0	0

CHAPTER 10: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

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 has a key role of transforming the public service for better quality service delivery to residents of Migori County through co-ordination of development planning, policy formulation and budgeting.

During the FY 2022/23, the sector made remarkable milestones and posted notable achievements which include the following: preparation of 2022 county fiscal strategy paper, the county budget review and outlook papers, Debt management strategy paper, Annual development plan, Finance Bill 2022, county asset register and annual procurement plan. Quarterly and monthly financial reports were prepared and submitted to the assembly on timely basis. The department was able to conduct the public participation fora at both county and ward levels in accordance with the constitution. On procurement, the 2022/23 procurement plan was prepared and updated. The revenue unit was also able to successfully map out new revenue streams which resulted to increase in revenue collection from a target of Kshs 350M to Kshs 386M.

Despite the above-mentioned achievements, the sector faced several challenges in the implementation of 2022/2023 budget including payment of pending bills, delays in funding from the National treasury, IFMIS down time and inadequate funds especially grants to implement all the budgeted projects and overreliance on manual system which has been an impediment to efficiency and timely realization of revenue.

During FY 2023/24 the sector envisions to develop responsive plans and policies including, Budget Circular, the Annual Development Plan (ADP), Sectoral Plan, CBROP, CFSP and Debt Management Strategy Paper. The department also intends to establish the County Statistics Unit which will be responsible of having database of all the county statistics. In order to increase local revenue collection and enhance resource mobilization, the department will map the revenue sources in the county, conduct sensitization forums on revenue enhancement and strengthen the revenue automation system. The sector also intends to establish the County Revenue Board Services whose main responsibility is to streamline the operations of the revenue function in the county. The Audit Services directorate will produce efficient and timely reports on internal control systems including production and implementation of the Internal Audit reports, identification and addressing the potential system risks, review of various systems and instituting control measures. To ensure timely procurement of goods and services for user departments in the county, the sector will prepare and update the list of prequalified suppliers, conduct market surveys, prepare the procurement plan and ensure the goods and services are procured on time. During the medium plan the sector intends to construct a county store where all the goods procured shall be stored before distributed to the user departments. To ensure prudent financial management of the county funds the department shall prepare timely and quality reports, enhance timely undertaking of transactions under the IFMIS and regularly update the County Asset Register among other activities.

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

PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: EFFECTIVE AND EFFICIENT SERVICE DELIVERY

SUB-PROGRAMME 1.1: ADMINISTRATIVE SERVICES

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
County Treasury	Compensation to employees	% of employees compensated	100	100	100
		Number of employees recruited	22		
		Number of employees promoted			
	Use of goods and services	% of goods and services procured and offered	100	100	100
	Trainings conducted.	No of trainings conducted.			
	Training reports	No of staff trained			

PROGRAMME: ECONOMIC PLANNING SERVICES

OUTCOME: STRENGTHENED PLANNING AND POLICY FORMULATION

SUB-PROGRAMME: POLICY PLANS AND FORMULATION

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Planning	Sectoral plans formulated	Number of Sectoral plans formulated	1	-	-
	ADP prepared	Number of ADP formulated	1	1	1
	Mid term reviewed	Number of Mid term reviewed	1	1	1

PROGRAMME: BUDGETING SERVICES

OUTCOME: IMPROVED FORMULATION AND IMPLEMENTATION OF BUDGETING PROCESS

SUB-PROGRAMME: BUDGET COORDINATION AND MANAGEMENT

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Budget	Training reports on key policy documents produced	Number of training reports on key policy documents produced	4	4	4
	Budget policy and guidelines prepared and issued	Number of Budget policy and guidelines prepared and issued	1	1	1
	CBROP prepared	Number of CBROP prepared	1	1	1
	CFSP prepared	Number of CFSP prepared	1	1	1
	Debt Management Strategy Papers prepared	Number of Debt Management Strategy Papers prepared	1	1	1

PROGRAMME: COUNTY STATISTICS INFORMATION SERVICES**OUTCOME: ENHANCED OFFICIAL STATISTICS FOR ADMINISTRATIVE AND PUBLIC USE****SUB-PROGRAMME: COUNTY STATISTICAL INFORMATION SERVICES**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Statistics	Abstracts prepared	Number of abstracts prepared	1	1	1
	Survey reports prepared	Number of Survey reports prepared	1	1	1
	Sensitization forums conducted	No of sensitization forums conducted	4	4	4
	No of linkages established	No of linkages established	4	4	4

PROGRAMME: COUNTY BUDGET AND ECONOMIC FORUM SERVICES**OUTCOME: ENHANCED CONSULTATION PLATFORM FOR EFFECTIVE FINANCIAL MANAGEMENT****SUB-PROGRAMME: COUNTY BUDGET AND ECONOMIC FORUM SERVICES**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Planning	Status reports on planning and budgeting process	Number of Status reports on projects, plans, and other budget documents	6	6	6
	Meetings	Number of meetings held	2	2	2
	field visits	Number of field visits held	2	2	2

PROGRAMMES: FINANCE AND ACCOUNTING SERVICES**OUTCOME: PRUDENT, EFFICIENT AND EQUITABLE USE OF PUBLIC FUNDS****SUB-PROGRAMME: ACCOUNTING SERVICES**

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Accounts	Quality and timely financial statement and reports produced	percent of quality and timely financial statement and reports produced	100	100	100
	Trainings conducted on IFMIS and other	No of trainings conducted. No of staff trained.	1	1	1
	Pending Bills Paid	Percentage of pending bills paid	90	90	90
	Transactions done under the IFMIS	Percent of transactions done under IFMIS	100	100	100
	Updated Asset Register in place	Percentage of Updates in the Asset Register	100	100	100

PROGRAMME: SUPPLY CHAIN MANAGEMENT SERVICES
OUTCOME: IMPROVED PROCUREMENT SERVICES
SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT SERVICES

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Supply chain management	Timely Preparation and update of Prequalified supplies list	Percentage update of the prequalified list	100	100	100
	Timely prepared and implemented market survey	Percentage market survey done.	100	100	100
	timely prepared and implemented procurement plan	Percentage of procurement plan done	100	100	100
	Timely procured goods, works and services	percentage of procured goods, works and services	90	90	90
	Trainings, workshops and seminars on procurement issues	Number trainings, workshops and seminars on procurement issues conducted	20	20	20
	Suppliers trained on E-procurement	Number of suppliers trained on E-Procurement	2	2	2
	County procurement store constructed	Number county procurement stores constructed	1	-	-

PROGRAMME: AUDIT SERVICES
OUTCOME: EFFICIENT AND TIMELY, AUDIT, MONITORING AND EVALUATION
SUB-PROGRAMME: AUDIT SERVICES

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Internal Audit	Internal Audit report produced and implemented	percentage implementation of Audit report	100	100	100
	Risks identified and addressed	Percentage of risks identified and addressed	100	100	100
	Systems reviewed	Number of systems reviewed	3	3	3
	Control measures instituted	Percentage of control measures instituted	100	100	100
	Internal audit software procured and implemented	Number of systems procured and implemented	1	1	1

PROGRAMME: RESOURCE MOBILIZATION SERVICES
OUTCOME: INCREASED REVENUE COLLECTED
SUB-PROGRAMME: REVENUE MOBILIZATION SERVICES

Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Target 2024/25	Target 2025/26
Revenue	Revenue sources mapped	Percentage increase in revenue sources mapped	10	10	10
	Sensitization forums done on revenue enhancement	No of sensitization forums done	4	4	4
	Amount of local revenue collected	Percentage increase in local revenue	50	50	50
		Percentage increase in grants/donor funding	30	30	30
		Percentage completion of Automation system	100	100	100
Revenue	Revenue Board established and operationalized	Revenue Authorities established	1	-	-
	Revenue regulations approved	No of Revenue regulations approved	1	1	1
	Motor vehicle purchased	Number of motor vehicle purchased	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

		FY 2023/24			2024/25
		Approved Budget	Approved Supplementary Budget 1	Supplementary Budget 2	Projection
Code	Sector / Sub Sector / Programme / Sub Programme	Total	Total	Total	Total
	Finance & Economic Planning	865,354,142	996,975,784	996,975,784	1,046,824,573
	Accounting Services	618,753,512	714,575,154	669,575,154	703,053,912
S010101	General administration & support services	506,812,722	506,812,722	456,812,722	479,653,358
S010102	Finance & Accounting services.	111,940,790	189,840,790	194,840,790	204,582,830
S010103	Pending Bills	0	17,921,642	17,921,642	18,817,724
	Revenue	54,000,000	55,800,000	60,800,000	63,840,000

S010202	Resource Mobilization services	54,000,000	55,800,000	60,800,000	63,840,000
	Supply Chain Management	25,560,000	43,760,000	48,760,000	51,198,000
S010301	General administration & support services	13,520,000	31,720,000	36,720,000	38,556,000
S010302	Supply chain management services	12,040,000	12,040,000	12,040,000	12,642,000
	Internal Audit	42,738,326	52,738,326	62,738,326	65,875,242
S010401	Audit services	42,738,326	42,738,326	52,738,326	55,375,242
S010402	County Asset Valuation		10,000,000	10,000,000	10,500,000
	Economic Planning & Budgeting	124,302,304	130,102,304	155,102,304	162,857,419
S010501	General administration & support services	24,040,000	26,440,000	33,440,000	35,112,000
S010502	Economic Planning Services	15,600,000	18,000,000	18,000,000	18,900,000
S010503	Budgeting Services	67,662,304	66,516,061	84,516,061	88,741,864
S010504	County Statistical Information Services	7,000,000	9,146,243	9,146,243	9,603,555
S010505	County Budget & Economic Forum Services	10,000,000	10,000,000	10,000,000	10,500,000

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Finance & Economic Planning	865,354,142	996,975,784	996,975,784	1,046,824,573
Accounting Services	618,753,512	714,575,154	669,575,154	703,053,912
S010101	General administration & support services	506,812,722	506,812,722	479,653,358
S01010101	Administrative services	506,812,722	506,812,722	479,653,358
S010102	Finance & Accounting services.	111,940,790	189,840,790	204,582,830
S01010201	Accounting services	111,940,790	174,840,790	188,832,830
S01010202	Emergency Activities/Fund		15,000,000	15,750,000
S010103	Pending Bills	0	17,921,642	18,817,724
S01010301	Pending Bills	0	17,921,642	18,817,724
	Revenue	54,000,000	55,800,000	63,840,000
S010202	Resource Mobilization services	54,000,000	55,800,000	63,840,000
S01020201	Revenue mobilization services	44,500,000	49,500,000	57,225,000
S01020202	Revenue board services	9,500,000	6,300,000	6,615,000
	Supply Chain Management	25,560,000	43,760,000	51,198,000
S010301	General administration & support services	13,520,000	31,720,000	38,556,000
S01030101	Administrative services	13,520,000	31,720,000	38,556,000
S010302	Supply chain management services	12,040,000	12,040,000	12,642,000
S01030201	Supply chain management Services	12,040,000	12,040,000	12,642,000
	Internal Audit	42,738,326	52,738,326	65,875,242
S010401	Audit services	42,738,326	42,738,326	55,375,242
S01040101	Audit services	42,738,326	38,138,326	50,545,242
S01040102	Internal Audit Committee		4,600,000	4,830,000
S010402	County Asset Valuation		10,000,000	10,500,000
S01040201	County Asset Valuation		10,000,000	10,500,000
	Economic Planning & Budgeting	124,302,304	130,102,304	162,857,419
S010501	General administration & support services	24,040,000	26,440,000	35,112,000
S01050101	Administrative services	24,040,000	26,440,000	35,112,000
S010502	Economic Planning Services	15,600,000	18,000,000	18,900,000
S01050201	Policy plans & formulation	15,600,000	18,000,000	18,900,000
S010503	Budgeting Services	67,662,304	66,516,061	88,741,864
S01050301	Budget coordination & management	67,662,304	66,516,061	88,741,864
S010504	County Statistical Information Services	7,000,000	9,146,243	9,603,555
S01050401	County statistical information system	7,000,000	9,146,243	9,603,555
S010505	County Budget & Economic Forum Services	10,000,000	10,000,000	10,500,000
S01050501	County budget & economic forum services	10,000,000	10,000,000	10,500,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Finance and Economic Planning	865,354,142	996,975,784	996,975,784	1,046,824,573
<i>Current Expenditure</i>	<i>855,354,142</i>	<i>972,853,918</i>	<i>972,853,918</i>	<i>1,021,496,614</i>
<i>Compensation for employees</i>	<i>524,824,432</i>	<i>524,824,432</i>	<i>474,824,432</i>	<i>498,565,654</i>
<i>Use of goods and services</i>	<i>274,800,184</i>	<i>323,719,960</i>	<i>366,719,960</i>	<i>385,055,958</i>
<i>Acquisition of Non-Financial Assets</i>	<i>55,729,526</i>	<i>124,309,526</i>	<i>131,309,526</i>	<i>137,875,002</i>
<i>Capital Expenditure</i>	<i>10,000,000</i>	<i>24,121,866</i>	<i>24,121,866</i>	<i>25,327,959</i>
<i>Acquisition of Non-Financial Assets</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,500,000</i>
<i>Other Development</i>	<i>-</i>	<i>14,121,866</i>	<i>14,121,866</i>	<i>14,827,959</i>

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Finance & Economic Planning	865,354,142	996,975,784	996,975,784	1,046,824,573
	Accounting Services	618,753,512	714,575,154	669,575,154	703,053,912
P1	General administration & support services	506,812,722	506,812,722	456,812,722	479,653,358
	<i>Current Expenditure</i>	<i>506,812,722</i>	<i>506,812,722</i>	<i>456,812,722</i>	<i>479,653,358</i>
	<i>Compensation for employees</i>	<i>506,812,722</i>	<i>506,812,722</i>	<i>456,812,722</i>	<i>479,653,358</i>
P2	Finance & Accounting services.	111,940,790	189,840,790	194,840,790	204,582,830
	<i>Current Expenditure</i>	<i>111,940,790</i>	<i>189,840,790</i>	<i>194,840,790</i>	<i>204,582,830</i>
	<i>Compensation for employees</i>	<i>18,011,710</i>	<i>18,011,710</i>	<i>18,011,710</i>	<i>18,912,296</i>
	<i>Use of goods and services</i>	<i>79,229,080</i>	<i>119,229,080</i>	<i>124,229,080</i>	<i>130,440,534</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>14,700,000</i>	<i>52,600,000</i>	<i>52,600,000</i>	<i>55,230,000</i>
P3	Pending Bills	0	17,921,642	17,921,642	18,817,724
	<i>Current Expenditure</i>	<i>-</i>	<i>3,799,776</i>	<i>3,799,776</i>	<i>3,989,765</i>
	<i>Use of goods and services</i>	<i>-</i>	<i>3,799,776</i>	<i>3,799,776</i>	<i>3,989,765</i>
	<i>Capital Expenditure</i>	<i>-</i>	<i>14,121,866</i>	<i>14,121,866</i>	<i>14,827,959</i>
	<i>Other Development</i>	<i>-</i>	<i>14,121,866</i>	<i>14,121,866</i>	<i>14,827,959</i>
	Revenue	54,000,000	55,800,000	60,800,000	63,840,000
P2	Resource Mobilization services	54,000,000	55,800,000	60,800,000	63,840,000
	<i>Current Expenditure</i>	<i>54,000,000</i>	<i>55,800,000</i>	<i>60,800,000</i>	<i>63,840,000</i>
	<i>Use of goods and services</i>	<i>33,400,000</i>	<i>39,000,000</i>	<i>44,000,000</i>	<i>46,200,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>20,600,000</i>	<i>16,800,000</i>	<i>16,800,000</i>	<i>17,640,000</i>
	Supply Chain Management	25,560,000	43,760,000	48,760,000	51,198,000
P1	General administration & support services	13,520,000	31,720,000	36,720,000	38,556,000
	<i>Current Expenditure</i>	<i>13,520,000</i>	<i>31,720,000</i>	<i>36,720,000</i>	<i>38,556,000</i>
	<i>Use of goods and services</i>	<i>13,020,000</i>	<i>21,220,000</i>	<i>26,220,000</i>	<i>27,531,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>500,000</i>	<i>10,500,000</i>	<i>10,500,000</i>	<i>11,025,000</i>
P2	Supply chain management services	12,040,000	12,040,000	12,040,000	12,642,000
	<i>Current Expenditure</i>	<i>5,040,000</i>	<i>5,040,000</i>	<i>5,040,000</i>	<i>5,292,000</i>
	<i>Use of goods and services</i>	<i>5,040,000</i>	<i>5,040,000</i>	<i>5,040,000</i>	<i>5,292,000</i>
	<i>Capital Expenditure</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,350,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,350,000</i>
	Internal Audit	42,738,326	52,738,326	62,738,326	65,875,242
P1	Audit services	42,738,326	38,138,326	48,138,326	50,545,242
	<i>Current Expenditure</i>	<i>42,738,326</i>	<i>38,138,326</i>	<i>48,138,326</i>	<i>50,545,242</i>
	<i>Use of goods and services</i>	<i>23,208,800</i>	<i>19,728,800</i>	<i>29,728,800</i>	<i>31,215,240</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>19,529,526</i>	<i>18,409,526</i>	<i>18,409,526</i>	<i>19,330,002</i>
P2	County Asset Valuation	0	14,600,000	14,600,000	15,330,000

	<i>Current Expenditure</i>	-	14,600,000	14,600,000	15,330,000
	<i>Use of goods and services</i>	-	10,000,000	10,000,000	10,500,000
	<i>Acquisition of Non-Financial Assets</i>	-	4,600,000	4,600,000	4,830,000
	Economic Planning & Budgeting	124,302,304	130,102,304	155,102,304	162,857,419
P1	General administration & support services	24,040,000	26,440,000	33,440,000	35,112,000
	<i>Current Expenditure</i>	21,040,000	23,440,000	30,440,000	31,962,000
	<i>Use of goods and services</i>	20,640,000	21,040,000	28,040,000	29,442,000
	<i>Acquisition of Non-Financial Assets</i>	400,000	2,400,000	2,400,000	2,520,000
	<i>Capital Expenditure</i>	3,000,000	3,000,000	3,000,000	3,150,000
	<i>Acquisition of Non-Financial Assets</i>	3,000,000	3,000,000	3,000,000	3,150,000
P2	Economic Planning Services	15,600,000	18,000,000	18,000,000	18,900,000
	<i>Current Expenditure</i>	15,600,000	18,000,000	18,000,000	18,900,000
	<i>Use of goods and services</i>	15,600,000	18,000,000	18,000,000	18,900,000
P3	Budgeting Services	67,662,304	66,516,061	84,516,061	88,741,864
	<i>Current Expenditure</i>	67,662,304	66,516,061	84,516,061	88,741,864
	<i>Use of goods and services</i>	67,662,304	47,516,061	58,516,061	61,441,864
	<i>Acquisition of Non-Financial Assets</i>	-	19,000,000	26,000,000	27,300,000
P4	County Statistical Information Services	7,000,000	9,146,243	9,146,243	9,603,555
	<i>Current Expenditure</i>	7,000,000	9,146,243	9,146,243	9,603,555
	<i>Use of goods and services</i>	7,000,000	9,146,243	9,146,243	9,603,555
P5	County Budget & Economic Forum Services	10,000,000	10,000,000	10,000,000	10,500,000
	<i>Current Expenditure</i>	10,000,000	10,000,000	10,000,000	10,500,000
	<i>Use of goods and services</i>	10,000,000	10,000,000	10,000,000	10,500,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

A) Summary of Budget Allocation by sub-sector

Finance & Economic Planning	855,354,142	10,000,000	972,853,918	24,121,866	972,853,918	24,121,866
Accounting Services	618,753,512	0	700,453,288	14,121,866	655,453,288	14,121,866
Economic Planning & Budgeting	121,302,304	3,000,000	127,102,304	3,000,000	152,102,304	3,000,000
Internal Audit	42,738,326	0	52,738,326	0	62,738,326	0
Revenue	54,000,000	0	55,800,000	0	60,800,000	0
Supply Chain Management	18,560,000	7,000,000	36,760,000	7,000,000	41,760,000	7,000,000

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

	Finance & Economic Planning	855,354,14	10,000,000	972,853,91	24,121,866	972,853,91	24,121,866
		2		8		8	
	Accounting Services	618,753,51	0	700,453,28	14,121,866	655,453,28	14,121,866
		2		8		8	
S010101	General administration & support services	506,812,72	0	506,812,72	0	456,812,72	0
		2		2		2	
S01010101	Administrative services	506,812,72	0	506,812,72	0	456,812,72	0
		2		2		2	
1210105	Income Tax Refunds	30,000,000	0	30,000,000	0	30,000,000	0
2110101	Basic Salaries - Civil Service	183,613,11	0	183,613,11	0	133,613,11	0
		3		3		3	
2110101	Recruitment of staff (Accountants II and Economists/Statisticians II)	10,000,000	0	10,000,000	0	10,000,000	0
2110101	Promotion of staff	3,000,000	0	3,000,000	0	3,000,000	0

2110301	House Allowance	95,152,142	0	95,152,142	0	95,152,142	0
2110314	Transport Allowance	49,072,433	0	49,072,433	0	49,072,433	0
2110320	Leave Allowance	28,463,770	0	28,463,770	0	28,463,770	0
2120101	Employer Contributions to National Social Security Fund	89,516,083	0	89,516,083	0	89,516,083	0
2120102	Employer Contributions to Local Government Security Fund	17,995,181	0	17,995,181	0	17,995,181	0
S010102	Finance & Accounting services.	111,940,79	0	189,840,79	0	194,840,79	0
		0		0		0	
S01010201	Accounting services	111,940,79	0	174,840,79	0	179,840,79	0
		0		0		0	
2110202	Casual Labour-Others	18,011,710	0	18,011,710	0	18,011,710	0
2210101	Electricity	5,000,000	0	5,000,000	0	5,000,000	0
2210102	Water and sewerage charges	120,000	0	120,000	0	120,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0	300,000	0	300,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,073,067	0	9,073,067	0	10,073,067	0
2211399	Accommodation - Domestic Travel	26,736,705	0	16,736,705	0	17,736,705	0
2210303	Daily Subsistence Allowance	18,422,059	0	12,422,059	0	15,422,059	0
2210502	Publishing and Printing Services	1,500,000	0	1,500,000	0	1,500,000	0
3111401	Field Allowance			10,000,000	0	10,000,000	0
2210701	Training Allowance			6,000,000	0	6,000,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	0	50,000	0	50,000	0
2210701	Travel Allowance	1,000,000	0	1,000,000	0	1,000,000	0
2210704	Hire of Training Facilities and Equipment	300,000	0	100,000	0	100,000	0
2210710	Accommodation Allowance	1,000,000	0	3,010,000	0	3,010,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	0	2,000,000	0	2,000,000	0
2210802	Boards, Committees, Conferences and Seminars	2,587,080	0	587,080	0	587,080	0
2211016	Purchase of Uniforms and Clothing - Staff	1,200,000	0	1,200,000	0	1,200,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	0	1,500,000	0	1,500,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			30,000,000	0	30,000,000	0
2211201	Refined Fuels and Lubricants for Transport	3,892,569	0	3,892,569	0	3,892,569	0
3111002	Purchase of IT equipment (Projectors)			500,000	0	500,000	0
2211203	Refined Fuels and Lubricants -- Other	634,328	0	634,328	0	634,328	0
2211301	Bank Service Commission and Charges	97,890	0	97,890	0	97,890	0
2211305	Contracted Guards and Cleaning Services	957,803	0	957,803	0	957,803	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000	0	200,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,847,579	0	1,847,579	0	1,847,579	0
2220202	Maintenance of Office Furniture and Equipment	360,000	0	0	0	0	0
3111008	Purchase of Photocopier			2,400,000	0	2,400,000	0
2211310	Contracted Professional Services(Electronic data Mgmt System)			6,000,000	0	6,000,000	0
3110701	Purchase of Motor Vehicles	14,000,000	0	34,000,000	0	34,000,000	0
3111002	Purchase of Computers, Printers and other IT Equipment			5,000,000	0	5,000,000	0
3111001	Purchase of Office Furniture and Fittings	700,000	0	700,000	0	700,000	0
S01010102	Emergency Activities/Fund			15,000,000	0	15,000,000	0
2810205	Emergency Fund			15,000,000		15,000,000	
S010103	Pending Bills	0	0	3,799,776	14,121,866	3,799,776	14,121,866
S01010301	Pending Bills	0	0	3,799,776	14,121,866	3,799,776	14,121,866
2211201	Supply of Fuel			500,500		500,500	
2211006	Supply & Delivery of Motor Vehicle Tyres			239,999		239,999	
2211201	Supply of Fuel			634,011		634,011	
2211310	Provision for Supply ,Installation & Commissioning of Revenue Mgt System			769,266	14,121,866	769,266	14,121,866
2211102	Supply & Delivery of Toner TK 263			1,656,000		1,656,000	
	Revenue	54,000,000	0	55,800,000	0	60,800,000	0
S010202	Resource Mobilization services	54,000,000	0	55,800,000	0	60,800,000	0
S01020201	Revenue mobilization services	44,500,000	0	49,500,000	0	54,500,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000	0	4,700,000	0	5,700,000	0
2210302	Accommodation - Domestic Travel	2,400,000	0	2,400,000	0	5,400,000	0
2210303	Daily Subsistence Allowance	10,100,000	0	7,100,000	0	8,100,000	0
2210502	Publishing and Printing Services	2,000,000	0	2,000,000	0	2,000,000	0
2210701	Travel Allowance	3,000,000	0	3,000,000	0	3,000,000	0
2210710	Accommodation Allowance	3,000,000	0	3,000,000	0	3,000,000	0

2210712	Training Allowance	3,000,000	0	3,000,000	0	3,000,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	0	1,500,000	0	1,500,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	0	1,500,000	0	1,500,000	0
2211201	Refined Fuels and Lubricants for Transport	4,500,000	0	4,500,000	0	4,500,000	0
3111001	Purchase of Office Furniture and Fittings	5,000,000	0	1,800,000	0	1,800,000	0
3111002	Revenue Automation	5,000,000	0	15,000,000	0	15,000,000	0
3111004	Purchase of Exchanges and other Communications Equipment	100,000	0	0	0	0	0
3111504	Other Infrastructure and Civil Works	1,000,000	0	0	0	0	0
S01020202	Revenue board services	9,500,000	0	6,300,000	0	6,300,000	0
3110701	Purchase of Motor Vehicles	9,500,000	0	0	0	0	0
2210303	Daily Subsistence Allowance			6,300,000		6,300,000	
	Supply Chain Management	18,560,000	7,000,000	36,760,000	7,000,000	41,760,000	7,000,000
S010301	General administration & support services	13,520,000	0	31,720,000	0	36,720,000	0
S01030101	Administrative services	13,520,000	0	31,720,000	0	36,720,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	0	100,000	0
2210302	Accommodation - Domestic Travel	1,000,000	0	6,000,000	0	9,000,000	0
2210303	Daily Subsistence Allowance	9,000,000	0	9,000,000	0	11,000,000	0
3111401	Field Allowance			10,000,000	0	10,000,000	0
2210701	Travel Allowance			5,000,000	0	5,000,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	0	20,000	0	20,000	0
2211201	Refined Fuels and Lubricants for Transport	2,400,000	0	1,000,000	0	1,000,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	0	100,000	0	100,000	0
3111001	Purchase of Office Furniture and Fittings	500,000	0	500,000	0	500,000	0
S010302	Supply chain management services	5,040,000	7,000,000	5,040,000	7,000,000	5,040,000	7,000,000
S01030201	Supply chain management services	5,040,000	7,000,000	5,040,000	7,000,000	5,040,000	7,000,000
2210302	Accommodation - Domestic Travel	2,240,000	0	2,240,000	0	2,240,000	0
2210704	Hire of Training Facilities and Equipment	100,000	0	100,000	0	100,000	0
2210708	Trainer Allowance	200,000	0	200,000	0	200,000	0
2210710	Accommodation Allowance	1,900,000	0	1,900,000	0	1,900,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	0	600,000	0	600,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	7,000,000	0	7,000,000	0	7,000,000
	Internal Audit	42,738,326	0	52,738,326	0	62,738,326	0
S010401	Audit services	42,738,326	0	42,738,326	0	52,738,326	0
S01040101	Audit services	42,738,326	0	38,138,326	0	48,138,326	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,800,000	0	4,800,000	0	6,800,000	0
2210302	Accommodation - Domestic Travel	3,200,000	0	3,200,000	0	8,200,000	0
2210303	Daily Subsistence Allowance	4,680,000	0	5,800,000	0	8,800,000	0
3111401	Field Operation Allowances	17,709,526	0	17,709,526	0	17,709,526	0
2210701	Travel Allowance	2,400,000	0	2,400,000	0	2,400,000	0
2210712	Training Allowance	2,960,000	0	2,960,000	0	2,960,000	0
2210802	Boards, Committees, Conferences and Seminars	4,600,000	0	0	0	0	0
2211201	Refined Fuels and Lubricants for Transport	300,000	0	300,000	0	300,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	268,800	0	268,800	0	268,800	0
3111001	Purchase of Office Furniture and Fittings	700,000	0	700,000	0	700,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,120,000	0	0	0	0	0
S01040102	Internal Audit Committee			4,600,000	0	4,600,000	0
3111401	Field Operational Allowance			4,600,000	0	4,600,000	0
S010402	County Asset Valuation			10,000,000	0	10,000,000	0
S01040201	County Asset Valuation			10,000,000	0	10,000,000	0
2210310	Field Operational Allowance			10,000,000		10,000,000	
	Economic Planning & Budgeting	121,302,304	3,000,000	127,102,304	3,000,000	152,102,304	3,000,000
S010501	General administration & support services	21,040,000	3,000,000	23,440,000	3,000,000	30,440,000	3,000,000
S01050101	Administrative services	21,040,000	3,000,000	23,440,000	3,000,000	30,440,000	3,000,000
2210101	Electricity	540,000	0	140,000	0	140,000	0
2210102	Water and sewerage charges	200,000	0	10,000	0	10,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	50,000	0	50,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,000	0	800,000	0	800,000	0
2210302	Accommodation - Domestic Travel	5,000,000	0	8,000,000	0	10,000,000	0
2210303	Daily Subsistence Allowance	5,800,000	0	6,600,000	0	11,600,000	0

2210710	Accommodation Allowance	908,000	0	908,000	0	908,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000	0	3,000,000	0	3,000,000	0
2211009	Education and Library Supplies	432,000	0	32,000	0	32,000	0
2211201	Refined Fuels and Lubricants for Transport	1,500,000	0	1,500,000	0	1,500,000	0
3111008	Purchase of Photocopier			2,400,000	0	2,400,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	3,000,000	0	3,000,000	0	3,000,000
3111001	Purchase of Office Furniture and Fittings	400,000	0	0	0	0	0
S010502	Economic Planning Services	15,600,000	0	18,000,000	0	18,000,000	0
S01050201	Policy plans & formulation	15,600,000	0	18,000,000	0	18,000,000	0
2210302	Accommodation - Domestic Travel	6,000,000	0	6,000,000	0	6,000,000	0
2211310	Contracted Professional Services (Sector Strategic Plan)	1,600,000	0	4,000,000	0	4,000,000	0
2210303	Daily Subsistence Allowance	8,000,000	0	8,000,000	0	8,000,000	0
S010503	Budgeting Services	67,662,304	0	66,516,061	0	84,516,061	0
S01050301	Budget coordination & management	67,662,304	0	66,516,061	0	84,516,061	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,044,883	0	9,223,785	0	15,223,785	0
2210302	Accommodation - Domestic Travel	17,820,663	0	10,820,663	0	15,820,663	0
3111401	Field Allowance			9,000,000	0	16,000,000	0
3111401	Training Allowance			5,000,000	0	5,000,000	0
3111401	Travel Allowance			5,000,000	0	5,000,000	0
2210303	Daily Subsistence Allowance	22,188,246	0	11,188,246	0	11,188,246	0
2210502	Publishing and Printing Services	1,478,902	0	300,000	0	300,000	0
2210704	Hire of Training Facilities and Equipment	218,312	0	218,312	0	218,312	0
2211399	Accommodation Allowance	15,745,055	0	15,745,055	0	15,745,055	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,166,243	0	20,000	0	20,000	0
S010504	County Statistical Information Services	7,000,000	0	9,146,243	0	9,146,243	0
S01050401	County statistical information system	7,000,000	0	9,146,243	0	9,146,243	0
2211310	Contracted Professional Services	2,000,000	0	0	0	0	0
2210302	Accommodation - Domestic Travel			2,000,000	0	2,000,000	0
2210303	Daily Subsistence Allowance	5,000,000	0	7,146,243	0	7,146,243	0
S010505	County Budget & Economic Forum Services	10,000,000	0	10,000,000	0	10,000,000	0
S01050501	County budget & economic forum services	10,000,000	0	10,000,000	0	10,000,000	0
2210303	Daily Subsistence Allowance	10,000,000	0	5,000,000	0	5,000,000	0
2210309	Field Allowance			5,000,000	0	5,000,000	0

CHAPTER 11: DEPARTMENTS OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

PART A: VISION:

To be a national leader in provision of services relating to lands, urban physical infrastructure, and development.

PART B: MISSION.

To establish effective and efficient functional structures, systems and synergies towards sustainable lands and infrastructural development

PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The County Department of lands' mandate is to provide efficient land and property management, provide spatial planning strategies and formulate various policies, the department is to promote and facilitate the development of decent housing in sustainable environments.

The department made some key achievements during the previous financial year which include completion of the preparation of Migori County Spatial Plan which is currently awaiting approval and establishment of Kehancha municipality by conferring municipal status to Kehancha town and constituted the municipal board for the same. Under the KUSP program, the department completed the construction of Rapogi modern market, installation of street lighting in Rongo municipality, and installation of water system and flood light in Ombo modern market.

However, the department faced various challenges during the implementation of the previous budget. Such are insufficient funding, late disbursement of funds from the county treasury, delay in procurement process and a change in the county top leadership administration.

In FY 2023/24, the Department of Land, Housing, Physical Planning and Urban Development envisions the implementation of various key activities to achieve its objectives. These include preparation of Local Physical and Land Use Plans for Macalder, Muhuru, Kegonga, Ntimaru and Uriri towns, Upgrading of Isebania town into municipality status, valuation roll and improvement on urban infrastructure through Kenya Urban Support Programme for Migori, Rongo and Awendo.

PART D. PROGRAMME OBJECTIVES

The programmes and strategic objectives for **Lands, Housing, Physical planning, and Urban development** for the FY 2023/24 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.

S/No	Programme	Strategic Objectives
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 2022/2023-2023/2024

PROGRAMME 1: LAND RENT AND RATES SERVICES

OUTCOME: INCREASED LAND BASED REVENUE

SUB-PROGRAMME 1: RENT AND RATES SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Lands and Housing.	Prepared and approved Digital valuation rolls for major towns in the county.	No. of valuation rolls prepared and approved	1	3	4

PROGRAMME 2: PHYSICAL PLANNING SERVICES

OUTCOME: STANDARD AND ORDERLY DEVELOPMENT IN THE COUNTY

SUB-PROGRAMME: PHYSICAL & LANDUSE PLANNING SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Physical Planning and Urban Development Unit	Local physical and Land use Development plans prepared	No. of Local Physical and Land Use Development Plans prepared	1	5	2

PROGRAMME 3: URBAN DEVELOPMENT SERVICES

OUTCOME: WELL GOVERNED AND FUNCTIONAL URBAN AREAS

SUB-PROGRAMME: URBAN DEVELOPMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Physical Planning and Urban Development Unit	Municipalities/ Towns established.	No. of Municipalities/ Towns established	2	1	1

PROGRAMME 4: ADMINISTRATIVE SERVICES
OUTCOME: A COHESIVE TEAM FOR BETTER SERVICE DELIVERY
SUB-PROGRAMME 4.1: GENERAL ADMINISTRATIVE SUPPORT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Headquarter services/Administration	Compensated employees	Number of Employees Compensated	70	107	133
		Number of staffs recruited	0	39	30
		Number of staffs promoted	0	20	10

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Lands, Physical Planning, Housing and Urban Development	155,839,010	164,024,300	184,024,300	193,225,515
Lands & Housing	44,250,756	58,286,046	78,286,046	82,200,348
S100101 Administrative Services	24,150,756	39,100,756	39,100,756	41,055,794
S100102 Land, Rent & Rates Services	17,100,000	14,600,087	14,600,087	15,330,091
S100103 Pending Bills	0	4,585,203	4,585,203	4,814,463
Physical Planning & Urban Development	111,588,254	105,738,254	105,738,254	111,025,167
S100201 Administrative services	55,231,010	54,381,010	54,381,010	57,100,061
S100203 Physical Planning Services	8,000,000	44,400,000	44,400,000	46,620,000
S100204 Urban Development Services	6,957,244	6,957,244	6,957,244	7,305,106

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Lands, Physical Planning, Housing and Urban Development	155,839,010	164,024,300	184,024,300	193,225,515
Lands & Housing	44,250,756	58,286,046	78,286,046	82,200,348
S100101 Administrative Services	24,150,756	39,100,756	39,100,756	41,055,794
S10010101 General administrative services	27,150,756	39,100,756	39,100,756	41,055,794
S100102 Land, Rent & Rates Services	17,100,000	14,600,087	14,600,087	15,330,091
S10010201 Rents & rates services	17,100,000	14,600,087	14,600,087	15,330,091
S100103 Pending Bills	0	4,585,203	4,585,203	4,814,463
S10010301 Pending Bills	0	4,585,203	4,585,203	4,814,463
Physical Planning & Urban Development	111,588,254	105,738,254	105,738,254	111,025,167
S100201 Administrative services	55,231,010	54,381,010	54,381,010	57,100,061
S10020101 General administrative services	55,231,010	54,381,010	54,381,010	57,100,061
S100203 Physical Planning Services	8,000,000	44,400,000	44,400,000	46,620,000
S10020301 Physical Planning Services (Prep of Macalder LPLUDP-2023-2033)	8,000,000	44,400,000	44,400,000	46,620,000

S100204	Urban Development Services	6,957,244	6,957,244	6,957,244	7,305,106
S10020401	Urban Development Services	6,957,244	6,957,244	6,957,244	7,305,106

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Lands, Physical Planning, Housing and Urban Development	155,839,010	164,024,300	184,024,300	193,225,515
<i>Current Expenditure</i>	<i>97,339,010</i>	<i>109,289,010</i>	<i>109,289,010</i>	<i>114,753,461</i>
<i>Compensation for employees</i>	<i>61,826,592</i>	<i>61,926,592</i>	<i>61,926,592</i>	<i>65,022,922</i>
<i>Use of goods and services</i>	<i>35,512,418</i>	<i>37,092,418</i>	<i>37,092,418</i>	<i>38,947,039</i>
<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>10,270,000</i>	<i>10,270,000</i>	<i>10,783,500</i>
<i>Capital Expenditure</i>	<i>58,500,000</i>	<i>54,735,290</i>	<i>74,735,290</i>	<i>78,472,055</i>
<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>6,235,290</i>	<i>26,235,290</i>	<i>27,547,055</i>
<i>Other Development</i>	<i>58,500,000</i>	<i>48,500,000</i>	<i>48,500,000</i>	<i>50,925,000</i>

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Lands, Physical Planning, Housing and Urban Development	155,839,010	164,024,300	184,024,300	193,225,515
	Lands & Housing	44,250,756	58,286,046	78,286,046	82,200,348
P1	Administrative Services	27,150,756	39,100,756	39,100,756	41,055,794
	<i>Current Expenditure</i>	<i>27,150,756</i>	<i>39,100,756</i>	<i>39,100,756</i>	<i>41,055,794</i>
	<i>Compensation for employees</i>	<i>27,150,756</i>	<i>27,450,756</i>	<i>27,450,756</i>	<i>28,823,294</i>
	<i>Use of goods and services</i>	<i>-</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,732,500</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,500,000</i>
P2	Land, Rent & Rates Services	17,100,000	14,600,087	34,600,087	36,330,091
	<i>Capital Expenditure</i>	<i>17,100,000</i>	<i>14,600,087</i>	<i>34,600,087</i>	<i>36,330,091</i>
	<i>Other Development</i>	<i>17,100,000</i>	<i>14,600,087</i>	<i>14,600,087</i>	<i>15,330,091</i>
P3	Pending Bills	0	4,585,203	4,585,203	4,814,463
	<i>Current Expenditure</i>	<i>-</i>	<i>850,000</i>	<i>850,000</i>	<i>892,500</i>
	<i>Use of goods and services</i>	<i>-</i>	<i>850,000</i>	<i>850,000</i>	<i>892,500</i>
	<i>Capital Expenditure</i>	<i>-</i>	<i>3,735,203</i>	<i>3,735,203</i>	<i>3,921,963</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>3,235,290</i>	<i>3,235,290</i>	<i>3,397,055</i>
	<i>Other Development</i>	<i>-</i>	<i>499,913</i>	<i>499,913</i>	<i>524,909</i>
	Physical Planning & Urban Development	111,588,254	105,738,254	105,738,254	111,025,167
P1	Administrative services	55,231,010	54,381,010	54,381,010	57,100,061
	<i>Current Expenditure</i>	<i>55,231,010</i>	<i>54,381,010</i>	<i>54,381,010</i>	<i>57,100,061</i>
	<i>Compensation for employees</i>	<i>34,675,836</i>	<i>34,475,836</i>	<i>34,475,836</i>	<i>36,199,628</i>
	<i>Use of goods and services</i>	<i>20,555,174</i>	<i>19,635,174</i>	<i>19,635,174</i>	<i>20,616,933</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>270,000</i>	<i>270,000</i>	<i>283,500</i>
P3	Physical Planning Services	49,400,000	44,400,000	44,400,000	46,620,000
	<i>Current Expenditure</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>8,400,000</i>
	<i>Use of goods and services</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>8,400,000</i>
	<i>Capital Expenditure</i>	<i>41,400,000</i>	<i>36,400,000</i>	<i>36,400,000</i>	<i>38,220,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,150,000</i>
	<i>Other Development</i>	<i>41,400,000</i>	<i>33,400,000</i>	<i>33,400,000</i>	<i>35,070,000</i>
P4	Urban Development Services	6,957,244	6,957,244	6,957,244	7,305,106
	<i>Current Expenditure</i>	<i>6,957,244</i>	<i>6,957,244</i>	<i>6,957,244</i>	<i>7,305,106</i>
	<i>Use of goods and services</i>	<i>6,957,244</i>	<i>6,957,244</i>	<i>6,957,244</i>	<i>7,305,106</i>

**PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED
FOR DURING THE FY 2023/24 FY**

A) Summary of Budget Allocation by sub-sector

Lands, Physical Planning, Housing and Urban Development	97,339,010	58,500,000	109,289,010	54,735,290	109,289,010	74,735,290
Lands & Housing	27,150,756	17,100,000	39,950,756	18,335,290	39,950,756	38,335,290
Physical Planning & Urban Development	70,188,254	41,400,000	69,338,254	36,400,000	69,338,254	36,400,000

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

Lands, Physical Planning, Housing and Urban Development	97,339,010	58,500,000	109,289,010	54,735,290	109,289,010	74,735,290
Lands & Housing	27,150,756	17,100,000	39,950,756	18,335,290	39,950,756	38,335,290
S100101 Administrative Services	24,150,756	0	39,100,756	0	39,100,756	0
S10010101 General administrative services	27,150,756	0	39,100,756	0	39,100,756	0
2110101 Basic Salaries - Civil Service	24,150,756	0	24,150,756	0	24,150,756	0
2110101 Promotion of staffs (Lands and Physical Planning Dept's)	3,000,000	0	3,000,000	0	3,000,000	0
2210303 Daily Subsistence Allowance			500,000	0	500,000	0
3110701 Purchase of Motor Vehicles			10,000,000	0	10,000,000	0
2211103 Foods and Rations			200,000	0	200,000	0
2210502 Field Operation Allowance			300,000	0	300,000	0
2210301 Travel Costs (Airlines , Buses , Railways, Mileage allowance etc)			200,000	0	200,000	0
2211306 Sanitary and Cleaning Materials, Supplies and Services			100,000	0	100,000	0
2220206 Membership fees , Dues and Subriptions to professional and Trade Bodies			50,000	0	50,000	0
2210201 Telepone, Telex , Facsmile and Mobile Phone Services			100,000	0	100,000	0
2210712 Subscription to Newspapers, Magazines and Periodicals			50,000	0	50,000	0
2210101 Electricity			150,000	0	150,000	0
2110202 Casual Labour-Others			300,000	0	300,000	0
S100102 Land, Rent & Rates Services	0	17,100,000	0	14,600,087	0	14,600,087
S10010201 Rents & rates services	0	17,100,000	0	14,600,087	0	14,600,087
2211310 Contracted Professional Services (Preparation of valuation roll)	0	17,100,000	0	14,600,087	0	14,600,087
3130101 Purchase of Land					0	20,000,000
S100103 Pending Bills			850,000	3,735,203	850,000	3,735,203
S10010301 Pending Bills			850,000	3,735,203	850,000	3,735,203
2211201 Supply & Delivery Of Fuel			600000		600000	
2220202 Maintanance of Office Furniture & Equipment			250,000		250,000	
2220205 Maintenance of Building and Stations				499,913		499,913
3130101 Purchase of Land				3,235,290		3,235,290
Physical Planning & Urban Development	70,188,254	41,400,000	69,338,254	36,400,000	69,338,254	36,400,000
S100201 Administrative services	55,231,010	0	54,381,010	0	54,381,010	0
S10020101 General administrative services	55,231,010	0	54,381,010	0	54,381,010	0
2110101 Basic Salaries - Civil Service	33,433,836	0	33,433,836	0	33,433,836	0
2110202 Casual Labour-Others	792,000	0	592,000	0	592,000	0
2110314 Transport Allowance	450,000	0	450,000	0	450,000	0
2210101 Electricity	90,000	0	90,000	0	90,000	0
2210201 Telephone, Telex, Facsmile and Mobile Phone Services	520,000	0	370,000	0	370,000	0
3111002 Purchase of Computers, Printers and other IT Equipment	0	0	270,000	0	270,000	0

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	0	600,000	0	600,000	0
2210303	Daily Subsistence Allowance	10,614,418	0	9,614,418	0	9,614,418	0
2211016	Purchase of uniforms and Clothing - Staff	0	0	1,500,000	0	1,500,000	0
2210310	Field Operational Allowance	800,000	0	800,000	0	800,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	0	500,000	0	500,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	0	80,000	0	80,000	0
2210504	Advertising, Awareness and Publicity Campaigns	400,000	0	400,000	0	400,000	0
2210712	Training Allowance	500,000	0	500,000	0	500,000	0
2210802	Boards, Committees, Conferences and Seminars	1,400,756	0	1,280,756	0	1,280,756	0
2211015	Food and Rations	600,000	0	600,000	0	600,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	850,000	0	0	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	0	500,000	0	500,000	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000	0	1,000,000	0	1,000,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000	0	200,000	0
2211311	Contracted Technical Services	1,000,000	0	1,000,000	0	1,000,000	0
2220101	Maintenance Expenses - Motor Vehicles	600,000	0	600,000	0	600,000	0
S100203	Physical Planning Services	8,000,000	0	8,000,000	36,400,000	8,000,000	36,400,000
S10020301	Physical Planning Services (Prep of Macalder LPLUDP-2023-2033)	8,000,000	0	8,000,000	36,400,000	8,000,000	36,400,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000	0	1,000,000	0
2210303	Daily Subsistence Allowance	3,500,000	0	3,500,000	0	3,500,000	0
2210310	Field Operational Allowance	1,000,000	0	1,000,000	0	1,000,000	0
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	0	1,000,000	0	1,000,000	0
2211015	Food and Rations	1,000,000	0	1,000,000	0	1,000,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000	0	500,000	0	500,000	0
3110701	Completion of Parking Lot at Lands Headquarters				3,000,000		3,000,000
2211310	Contracted Professional Services		41,400,000		33,400,000		33,400,000
S100204	Urban Development Services	6,957,244	0	6,957,244	0	6,957,244	0
S10020401	Urban Development Services	6,957,244	0	6,957,244	0	6,957,244	0
2210310	Urban Dev services (Approval and Launching of County Spatial Plan)			6,957,244	0	6,957,244	0
2210301	Travel Costs (Airlines, bus, railway, mileage allowances etc)	1,000,000	0	0		0	
2210303	Daily Subsistence Allowance	2,300,000		0		0	
2210310	Field Operation allowance	800,000		0		0	
2210504	Advertising, Awareness and Publicity Campaigns	857,244		0		0	
2211015	Food and Rations	1,500,000		0		0	
2211201	Refined Fuels and Lubricants for Transport	500,000		0		0	

KEHANCHA MUNICIPALITY

PART A: VISION:

A functional, competitive and sustainable municipality

PART B: MISSION:

To create an enabling environment for sustainable development, optimizing social economic opportunities and efficient service delivery to municipal residents.

PART C:

In the financial FY 2022/2023, the municipal budget was KES 10,500,000. In FY 2023/2024 the municipality was allocated a development budget of KES 5,400,000. This represents a decline (deviation on development budget) of KES 5,100,000. There is need to fill this gap in the supplementary estimates to fund development projects in the FY 2023/2024.

PART D: PROGRAMME 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 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.

PROGRAMME 1: ADMINISTRATIVE AND SUPPORT SERVICES

OUTCOME: IMPROVED SERVICE DELIVERY

SUB-PROGRAMME1: PLANNING, ADMINISTRATIVE AND GOVERNANCE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Kehancha Municipality	Board members trained	Number of trained municipal board members	10	2	0
	Municipal Board Meetings held.	Number of Board Meetings	10	12	12
	Board Sub-Committee Meetings	Number of board sub-committee meetings	12	24	24

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Public participation held	Number of Citizen forums	4	4	4
	Developed proposals funded by partners.	Number of funding proposals developed.	2	4	2
	Meetings held with development partners	Number of meetings held with partners	2	2	2
	Bench Marking in other cities and Municipalities	Number of participants	10	10	10
	Community and partners public participation Reports.	Number of Citizen Forums held with Community and partners	2	4	4

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT**OUTCOME: ENHANCED BASIC SERVICE WITHIN THE MUNICIPALITY****SUB-PROGRAMME1: INFRASTRUCTURE DEVELOPMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Kehancha Municipality	Drainages unclogged	Kilometers of unclogged and repaired	1	2	2
	Kehancha Town WIFI-hotspot devises installation	Number of hotspots installed	2	2	2

PROGRAMME 3: ENVIRONMENTAL MANAGEMENT AND CONSERVATION**OUTCOME: ENHANCED SAFETY AND HEALTHIER MUNICIPALITY****SUB-PROGRAMME1: ENVIRONMENTAL PRESERVATION AND CONSERVATION SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Kehancha Municipality	Solid waste collected.	Number of Tones collected	300	300	300
	Recreational Park	Land in hectares purchased for recreational park	0	2	0

PROGRAMME 3: ENVIRONMENTAL MANAGEMENT AND CONSERVATION
OUTCOME: ENHANCED SAFETY AND HEALTHIER MUNICIPALITY
SUB-PROGRAMME 2: CBD STREETScape UPGRADE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Kehancha Municipality	Complete and operational lorry park	Level of completion (%)	0	100	0
	Trees Planted	Number of trees planted	0	200	200
	Cabrios installed in non-motorable transport	Number of kilometers of Cabrios installed in non-motorable transport	0.5	1	4

PROGRAMME 4: MUNICIPAL PLANNING SERVICES
OUTCOME: PROPERLY GUIDED AND FORMALISED DEVELOPMENT.
SUB-PROGRAMME1: POLICIES, PLANS AND BI-LAWS AND DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Kehancha Municipality	Integrated development Plan (5years)	Level of plan completion (%)	50	50	0
	Strategic Plan (3years)	Level of plan completion (%)	50	50	0
	Annul review of Integrated development Plan	Number of reviews	1	1	1

PROGRAMME 4: MUNICIPAL PLANNING SERVICES
OUTCOME: PROPERLY GUIDED AND FORMALISED DEVELOPMENT.
SUB-PROGRAMME 2: URBAN PUBLIC SPACES MANAGEMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Kehancha Municipality	Open spaces policy and bill drafted	Level of completion (%)	0	50	50
	Public participation held	Number of forums held	0	4	2
	Formal and informal developments on public spaces Identified	Number of formal and informal developments	0	50	0

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Notices to non-compliant developments issued	Number of notices issued	0	20	0
	Enforcement cases handled	Number of enforcement cases handled	0	10	0

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Kehancha Municipality	19,694,624	23,904,624	22,604,624	23,734,855
S100401 Administrative and Support Services	14,294,624	18,504,624	17,204,624	18,064,855
S100402 Infrastructure Development	5,400,000	5,400,000	5,400,000	5,670,000

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Kehancha Municipality	19,694,624	23,904,624	22,604,624	23,734,855
S100401 Administrative and Support Services	14,294,624	18,504,624	17,204,624	18,064,855
S10040101 Planning, Administration, & governance services	14,294,624	12,204,624	10,904,624	11,449,855
S10040102 Board Activities	0	6,300,000	6,300,000	6,615,000
S100402 Infrastructure Development	5,400,000	5,400,000	5,400,000	5,670,000
S10040201 Infrastructure development	5,400,000	5,400,000	5,400,000	5,670,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Kehancha Municipality	19,694,624	23,904,624	22,604,624	23,734,855
Current Expenditure	14,294,624	18,504,624	17,204,624	18,064,855
<i>Compensation for employees</i>	<i>500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,050,000</i>
<i>Use of goods and services</i>	<i>13,244,624</i>	<i>16,354,624</i>	<i>15,054,624</i>	<i>15,807,355</i>
<i>Acquisition of Non-Financial Assets</i>	<i>550,000</i>	<i>1,150,000</i>	<i>1,150,000</i>	<i>1,207,500</i>
Capital Expenditure	5,400,000	5,400,000	5,400,000	5,670,000
<i>Acquisition of Non-Financial Assets</i>	<i>4,400,000</i>	<i>4,400,000</i>	<i>4,400,000</i>	<i>4,620,000</i>
<i>Other Development</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,050,000</i>

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Kehancha Municipality	19,694,624	23,904,624	22,604,624	23,734,855
P1	Administrative and Support Services	14,294,624	18,504,624	17,204,624	18,064,855
	Current Expenditure	14,294,624	18,504,624	17,204,624	18,064,855
	Compensation for employees	500,000	1,000,000	1,000,000	1,050,000
	Use of goods and services	13,244,624	16,354,624	15,054,624	15,807,355
	Acquisition of Non-Financial Assets	550,000	1,150,000	1,150,000	1,207,500
P2	Infrastructure Development	5,400,000	5,400,000	5,400,000	5,670,000
	Capital Expenditure	5,400,000	5,400,000	5,400,000	5,670,000
	Acquisition of Non-Financial Assets	4,400,000	4,400,000	4,400,000	4,620,000
	Other Development	1,000,000	1,000,000	1,000,000	1,050,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

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

	Kehancha Municipality	14,294,624	5,400,000	18,504,624	5,400,000	17,204,624	5,400,000
S100401	Administrative and Support Services	14,294,624	0	18,504,624	0	17,204,624	0
S10040101	Planning, Administration, & governance services	14,294,624	0	12,204,624	0	10,904,624	0
2110202	Casual Labour-Others	500,000	0	1,000,000	0	1,000,000	0
2210101	Electricity	30,000	0	30,000	0	30,000	0
2210102	Water and sewerage charges	60,000	0	60,000	0	60,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	0	30,000	0	30,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	870,000	0	870,000	0
2210303	Daily Subsistence Allowance	5,974,624	0	3,064,624	0	2,564,624	0
2210310	Field Operational Allowance	200,000	0	320,000	0	320,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	0	0	0	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	0	23,200	0	23,200	0
2210504	Advertising, Awareness and Publicity Campaigns	50,000	0	50,000	0	50,000	0
2210701	Travel Allowance	500,000	0	2,000,000	0	1,500,000	0
2210704	Hire of Training Facilities and Equipment	624,800	0	4,800	0	4,800	0
2210712	Training Allowance	200,000	0	495,000	0	495,000	0
2210802	Boards, Committees, Conferences and Seminars	2,828,000	0	8,000	0	8,000	0
2210801	Catering Services	500,000	0	5,000	0	5,000	0
2211016	Purchase of Uniforms and Clothing - Staff	180,000	0	200,000	0	200,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	0	0	0	0	0
2211201	Refined Fuels and Lubricants for Transport	600,000	0	2,890,000	0	2,590,000	0
2220101	Maintenance Expenses - Motor Vehicles	224,000	0	4,000	0	4,000	0
3110302	Purchase of Household and Institutional Furniture and Fittings	0	0	500,000	0	500,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	550,000	0	650,000	0	650,000	0
S10040102	Board Activities	0	0	6,300,000	0	6,300,000	0
2210303	Daily Subsistence Allowance			6,300,000		6,300,000	
S100402	Infrastructure Development	0	5,400,000	0	5,400,000	0	5,400,000
S10040201	Infrastructure development	0	5,400,000	0	5,400,000	0	5,400,000
2211310	Contracted Professional Services	0	1,000,000	0	1,000,000	0	1,000,000
3110504	Other Infrastructure and Civil Works	0	4,400,000	0	4,400,000	0	4,400,000

MIGORI MUNICIPALITY

PART A: VISION:

To be alive able and all-inclusive municipality.

PART B: MISSION:

To create a conducive environment that enhances socio-economic development of Migori municipality

PART D: PROGRAMME 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 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.

PROGRAMME 1: ADMINISTRATIVE AND SUPPORT SERVICES

OUTCOME: IMPROVED SERVICE DELIVERY

SUB-PROGRAMME1: PLANNING, ADMINISTRATIVE AND GOVERNANCE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Migori Municipality	Board members trained	Number of trained municipal board members	10	2	0
	Municipal Board Meetings held.	Number of Board Meetings	10	12	12
	Board Sub-Committee Meetings	Number of board sub-committee meetings	12	24	24
	Public participation held	Number of Citizen forums	4	4	4
	Developed proposals funded by partners.	Number of funding proposals developed.	2	4	2

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Meetings held with development partners	Number of meetings held with partners	2	2	2
	Bench Marking in other cities and Municipalities	Number of participants	10	10	10
	Community and partners public participation Reports.	Number of Citizen Forums held with Community and partners	2	4	4

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT**OUTCOME: ENHANCED BASIC SERVICE WITHIN THE MUNICIPALITY****SUB-PROGRAMME1: INFRASTRUCTURE DEVELOPMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Migori Municipality	Drainages unclogged	Kilometers of unclogged and repaired	1	2	2
	Kehancha Town WIFI-hotspot devises installation	Number of hotspots installed	2	2	2

PROGRAMME 3: ENVIRONMENTAL MANAGEMENT AND CONSERVATION**OUTCOME: ENHANCED SAFETY AND HEALTHIER MUNICIPALITY****SUB-PROGRAMME 1: ENVIRONMENTAL PRESERVATION AND CONSERVATION SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Migori Municipality	Solid waste collected.	Number of Tones collected	300	300	300

PROGRAMME 4: MUNICIPAL PLANNING SERVICES**OUTCOME: PROPERLY GUIDED AND FORMALISED DEVELOPMENT.****SUB-PROGRAMME 1: POLICIES, PLANS AND BI-LAWS AND DEVELOPMENT**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Migori Municipality	Integrated development Plan (5years)	Level of plan completion (%)	50	50	0

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Strategic Plan (3years)	Level of plan completion (%)	50	50	0
	Annual review of Integrated development Plan	Number of reviews	1	1	1

PROGRAMME 4: MUNICIPAL PLANNING SERVICES**OUTCOME: PROPERLY GUIDED AND FORMALISED DEVELOPMENT.****SUB-PROGRAMME 2: URBAN PUBLIC SPACES MANAGEMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Migori Municipality	Open spaces policy and bill drafted	Level of completion (%)	0	50	50
	Public participation held	Number of forums held	0	4	2
	Formal and informal developments on public spaces Identified	Number of formal and informal developments	0	50	0
	Notices to non-compliant developments issued	Number of notices issued	0	20	0
	Enforcement cases handled	Number of enforcement cases handled	0	10	0

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Migori Municipality	19,694,625	35,050,380	33,750,380	35,437,899
S100501 Administrative and Support Services	14,294,625	17,544,625	16,244,625	17,056,856
S100502 Infrastructure Development	5,400,000	17,505,755	17,505,755	18,381,043

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	

	Migori Municipality	19,694,625	35,050,380	33,750,380	35,437,899
S100501	Administrative and Support Services	14,294,625	17,544,625	16,244,625	17,056,856
S10050101	Planning, Administration, & governance services	14,294,625	11,244,625	9,944,625	10,441,856
S10050102	Board Activities	5,400,000	6,300,000	6,300,000	6,615,000
S100502	Infrastructure Development	5,400,000	17,505,755	17,505,755	18,381,043
S10050201	Infrastructure development	5,400,000	17,505,755	17,505,755	18,381,043

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Migori Municipality	19,694,625	35,050,380	33,750,380	35,437,899
Current Expenditure	14,294,625	17,544,625	16,244,625	17,056,856
<i>Use of goods and services</i>	<i>13,874,625</i>	<i>17,124,625</i>	<i>15,824,625</i>	<i>16,615,856</i>
<i>Acquisition of Non-Financial Assets</i>	<i>420,000</i>	<i>420,000</i>	<i>420,000</i>	<i>441,000</i>
Capital Expenditure	5,400,000	17,505,755	17,505,755	18,381,043
<i>Current Transfers to other agencies</i>	<i>-</i>	<i>12,105,755</i>	<i>12,105,755</i>	<i>12,711,043</i>
<i>Acquisition of Non-Financial Assets</i>	<i>5,400,000</i>	<i>5,400,000</i>	<i>5,400,000</i>	<i>5,670,000</i>

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Migori Municipality	19,694,625	35,050,380	33,750,380	35,437,899
P1	Administrative and Support Services	14,294,625	17,544,625	16,244,625	17,056,856
	Current Expenditure	14,294,625	17,544,625	16,244,625	17,056,856
	<i>Use of goods and services</i>	<i>13,874,625</i>	<i>17,124,625</i>	<i>15,824,625</i>	<i>16,615,856</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>420,000</i>	<i>420,000</i>	<i>420,000</i>	<i>441,000</i>
P2	Infrastructure Development	5,400,000	17,505,755	17,505,755	18,381,043
	Capital Expenditure	5,400,000	17,505,755	17,505,755	18,381,043
	<i>Current Transfers to other agencies</i>	<i>-</i>	<i>12,105,755</i>	<i>12,105,755</i>	<i>12,711,043</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>5,400,000</i>	<i>5,400,000</i>	<i>5,400,000</i>	<i>5,670,000</i>

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

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

	Migori Municipality	14,294,625	5,400,000	17,544,625	17,505,755	16,244,625	17,505,755
S100501	Administrative and Support Services	14,294,625	0	17,544,625	0	16,244,625	0
S10050101	Planning, Administration, & governance services	14,294,625	0	11,244,625	0	9,944,625	0
2211305	Casual Labors - Cleaning Services	500,000	0	500,000	0	500,000	0
2210101	Electricity	30,000	0	30,000	0	30,000	0
2210102	Water and sewerage charges	60,000	0	60,000	0	60,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	0	30,000	0	30,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	2,000,000	0	1,500,000	0

2210303	Daily Subsistence Allowance	6,294,625	0	3,244,625	0	2,744,625	0
2210302	Accommodation	200,000	0	2,100,000	0	1,800,000	0
2210502	Publishing and Printing Services	180,000	0	180,000	0	180,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	0	43,200	0	43,200	0
2210504	Advertising, Awareness and Publicity Campaigns	50,000	0	50,000	0	50,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	0	334,800	0	334,800	0
2210704	Hire of Training Facilities and Equipment	774,800	0	200,000	0	200,000	0
2210712	Training Allowance	200,000	0	200,000	0	200,000	0
2210802	Boards, Committees, Conferences and Seminars	2,828,000	0	28,000	0	28,000	0
2210801	Catering Services	400,000	0	200,000	0	200,000	0
2211016	Purchase of Uniforms and Clothing - Staff	180,000	0	180,000	0	180,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	0	200,000	0	200,000	0
2211201	Refined Fuels and Lubricants for Transport	600,000	0	940,000	0	940,000	0
2220101	Maintenance Expenses - Motor Vehicles	304,000	0	304,000	0	304,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	420,000	0	420,000	0	420,000	0
S10050102	Board Activities	0	5,400,000	6,300,000	0	6,300,000	0
2210303	Daily Subsistence Allowance			6,300,000		6,300,000	
S100502	Infrastructure Development	0	5,400,000	0	17,505,755	0	17,505,755
S10050201	Infrastructure development	0	5,400,000	0	17,505,755	0	17,505,755
2630201	Migori URB Devt Bal b/f				12,105,755		12,105,755
3110504	Other Infrastructure and Civil Works	0	5,400,000	0	5,400,000	0	5,400,000

RONGO MUNICIPALITY

PART A: VISION:

To be a secure, competitive and well-governed municipality with efficient service delivery and attractive opportunities for the benefit of its residents and investors

PART B: MISSION:

To offer effective and efficient governance that works for, and with the people of Rongo and beyond.

PART D: PROGRAMME OBJECTIVES

S/No	Programme	Strategic Objectives
1.	Administrative Support Services and	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 Services Planning	To enhance land use planning, economic development, and integrated planning

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.

PROGRAMME 1: ADMINISTRATIVE AND SUPPORT SERVICES

OUTCOME: IMPROVED SERVICE DELIVERY

SUB-PROGRAMME1: PLANNING, ADMINISTRATIVE AND GOVERNANCE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Rongo Municipality	Board members trained	Number of trained municipal board members	10	2	0
	Municipal Board Meetings held.	Number of Board Meetings	10	12	12
	Board Sub-Committee Meetings	Number of board sub-committee meetings	12	24	24
	Public participation held	Number of Citizen forums	4	4	4
	Developed proposals funded by partners.	Number of funding proposals developed.	2	4	2

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Meetings held with development partners	Number of meetings held with partners	2	2	2
	Bench Marking in other cities and Municipalities	Number of participants	10	10	10
	Community and partners public participation Reports.	Number of Citizen Forums held with Community and partners	2	4	4

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT

OUTCOME: ENHANCED BASIC SERVICE WITHIN THE MUNICIPALITY

SUB-PROGRAMME1: INFRASTRUCTURE DEVELOPMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Rongo Municipality	Drainages unclogged	Kilometers of unclogged and repaired	1	2	2
	Kehancha Town WIFI-hotspot devises installation	Number of hotspots installed	2	2	2

PROGRAMME 3: ENVIRONMENTAL MANAGEMENT AND CONSERVATION

OUTCOME: ENHANCED SAFETY AND HEALTHIER MUNICIPALITY

SUB-PROGRAMME 1: ENVIRONMENTAL PRESERVATION AND CONSERVATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Rongo Municipality	Solid waste collected.	Number of Tones collected	300	300	300

PROGRAMME 4: MUNICIPAL PLANNING SERVICES

OUTCOME: PROPERLY GUIDED AND FORMALISED DEVELOPMENT.

SUB-PROGRAMME 1: POLICIES, PLANS AND BI-LAWS AND DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Rongo Municipality	Integrated development Plan (5years)	Level of plan completion (%)	50	50	0

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Strategic Plan (3years)	Level of plan completion (%)	50	50	0
	Annual review of Integrated development Plan	Number of reviews	1	1	1

PROGRAMME 4: MUNICIPAL PLANNING SERVICES**OUTCOME: PROPERLY GUIDED AND FORMALISED DEVELOPMENT.****SUB-PROGRAMME 2: URBAN PUBLIC SPACES MANAGEMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Rongo Municipality	Open spaces policy and bill drafted	Level of completion (%)	0	50	50
	Public participation held	Number of forums held	0	4	2
	Formal and informal developments on public spaces Identified	Number of formal and informal developments	0	50	0
	Notices to non-compliant developments issued	Number of notices issued	0	20	0
	Enforcement cases handled	Number of enforcement cases handled	0	10	0

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Rongo Municipality	19,694,625	27,890,852	26,690,852	28,025,395
S100301 Administrative and Support Services	14,294,625	17,544,625	16,344,625	17,161,856
S100302 Infrastructure Development	5,400,000	10,346,227	10,346,227	10,863,538

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
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	Rongo Municipality	19,694,625	27,890,852	26,690,852	28,025,395
S100301	Administrative and Support Services	14,294,625	17,544,625	16,344,625	17,161,856
S10030101	Planning, Administration, & governance services	14,294,625	11,244,625	10,044,625	10,546,856
S10030102	Board Activities	0	6,300,000	6,300,000	6,615,000
S100302	Infrastructure Development	5,400,000	10,346,227	10,346,227	10,863,538
S10030201	Infrastructure development	5,400,000	10,346,227	10,346,227	10,863,538

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Rongo Municipality	19,694,625	27,890,852	26,690,852	28,025,395
Current Expenditure	14,294,625	17,544,625	16,344,625	17,161,856
<i>Use of goods and services</i>	13,874,625	17,124,625	15,924,625	16,720,856
<i>Acquisition of Non-Financial Assets</i>	420,000	420,000	420,000	441,000
Capital Expenditure	5,400,000	10,346,227	10,346,227	10,863,538
<i>Current Transfers to other agencies</i>	-	4,946,227	4,946,227	5,193,538
<i>Acquisition of Non-Financial Assets</i>	5,400,000	5,400,000	5,400,000	5,670,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Rongo Municipality	19,694,625	27,890,852	26,690,852	28,025,395
P1	Administrative and Support Services	14,294,625	17,544,625	16,344,625	17,161,856
	Current Expenditure	14,294,625	17,544,625	16,344,625	17,161,856
	<i>Use of goods and services</i>	13,874,625	17,124,625	15,924,625	16,720,856
	<i>Acquisition of Non-Financial Assets</i>	420,000	420,000	420,000	441,000
P2	Infrastructure Development	5,400,000	10,346,227	10,346,227	10,863,538
	Capital Expenditure	5,400,000	10,346,227	10,346,227	10,863,538
	<i>Current Transfers to other agencies</i>	-	4,946,227	4,946,227	5,193,538
	<i>Acquisition of Non-Financial Assets</i>	5,400,000	5,400,000	5,400,000	5,670,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

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

	Rongo Municipality	14,294,625	5,400,000	17,544,625	10,346,227	16,344,625	10,346,227
S100301	Administrative and Support Services	14,294,625	0	17,544,625	0	16,344,625	0
S10030101	Planning, Administration, & governance services	14,294,625	0	11,244,625	0	10,044,625	0
2211305	Cleaning Services	500,000	0	700,000	0	700,000	0
2210101	Electricity	30,000	0	30,000	0	30,000	0
2210102	Water and sewerage charges	60,000	0	60,000	0	60,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	0	30,000	0	30,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	0	500,000	0

2210303	Daily Subsistence Allowance	6,294,625	0	3,244,625	0	2,744,625	0
2210310	Field Operational Allowance	200,000	0	0	0	0	0
2210502	Publishing and Printing Services	180,000	0	180,000	0	180,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	0	43,200	0	43,200	0
2210504	Advertising, Awareness and Publicity Campaigns	50,000	0	50,000	0	50,000	0
2210302	Accommodation	500,000	0	2,000	0	2,000	0
2210704	Hire of Training Facilities and Equipment	774,800	0	774,800	0	574,800	0
2210712	Training Allowance	200,000	0	200,000	0	200,000	0
2210802	Boards, Committees, Conferences and Seminars	2,828,000	0	2,828,000	0	2,328,000	0
2210801	Catering Services	400,000	0	400,000	0	400,000	0
2211016	Purchase of Uniforms and Clothing - Staff	180,000	0	180,000	0	180,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	0	200,000	0	200,000	0
2211201	Refined Fuels and Lubricants for Transport	600,000	0	1,098,000	0	1,098,000	0
2220101	Maintenance Expenses - Motor Vehicles	304,000	0	304,000	0	304,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	420,000	0	420,000	0	420,000	0
S10030102	Board Activities	0	0	6,300,000	0	6,300,000	0
2210303	Daily Subsistence Allowance			6,300,000		6,300,000	
S100302	Infrastructure Development	0	5,400,000	0	10,346,227	0	10,346,227
S10030201	Infrastructure development	0	5,400,000	0	10,346,227	0	10,346,227
2630201	Rongo URB Devt Bal b/f				4,946,227		4,946,227
3110504	Other Infrastructure and Civil Works	0	5,400,000	0	5,400,000	0	5,400,000

AWENDO MUNICIPALITY

PART A: VISION:

A green, clean, safe, sociable and economically vibrant municipality that delivers quality services to the residence.

PART B: MISSION:

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

PART D: PROGRAMME 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 PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS.

PROGRAMME 1: ADMINISTRATIVE AND SUPPORT SERVICES

OUTCOME: IMPROVED SERVICE DELIVERY

SUB-PROGRAMME1: PLANNING, ADMINISTRATIVE AND GOVERNANCE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Awendo Municipality	Board members trained	Number of trained municipal board members	10	2	0
	Municipal Board Meetings held.	Number of Board Meetings	10	12	12
	Board Sub-Committee Meetings	Number of board sub-committee meetings	12	24	24
	Public participation held	Number of Citizen forums	4	4	4
	Developed proposals funded by partners.	Number of funding proposals developed.	2	4	2

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Meetings held with development partners	Number of meetings held with partners	2	2	2
	Bench Marking in other cities and Municipalities	Number of participants	10	10	10
	Community and partners public participation Reports.	Number of Citizen Forums held with Community and partners	2	4	4

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT

OUTCOME: ENHANCED BASIC SERVICE WITHIN THE MUNICIPALITY

SUB-PROGRAMME1: INFRASTRUCTURE DEVELOPMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Awendo Municipality	Drainages unclogged	Kilometers of unclogged and repaired	1	2	2
	Kehancha Town WIFI-hotspot devises installation	Number of hotspots installed	2	2	2

PROGRAMME 3: ENVIRONMENTAL MANAGEMENT AND CONSERVATION

OUTCOME: ENHANCED SAFETY AND HEALTHIER MUNICIPALITY

SUB-PROGRAMME 1: ENVIRONMENTAL PRESERVATION AND CONSERVATION SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Awendo Municipality	Solid waste collected.	Number of Tones collected	300	300	300

PROGRAMME 4: MUNICIPAL PLANNING SERVICES

OUTCOME: PROPERLY GUIDED AND FORMALISED DEVELOPMENT.

SUB-PROGRAMME 1: POLICIES, PLANS AND BI-LAWS AND DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Awendo Municipality	Integrated development Plan (5years)	Level of plan completion (%)	50	50	0

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
	Strategic Plan (3years)	Level of plan completion (%)	50	50	0
	Annual review of Integrated development Plan	Number of reviews	1	1	1

PROGRAMME 4: MUNICIPAL PLANNING SERVICES**OUTCOME: PROPERLY GUIDED AND FORMALISED DEVELOPMENT.****SUB-PROGRAMME 2: URBAN PUBLIC SPACES MANAGEMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Awendo Municipality	Open spaces policy and bill drafted	Level of completion (%)	0	50	50
	Public participation held	Number of forums held	0	4	2
	Formal and informal developments on public spaces Identified	Number of formal and informal developments	0	50	0
	Notices to non-compliant developments issued	Number of notices issued	0	20	0
	Enforcement cases handled	Number of enforcement cases handled	0	10	0

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Awendo Municipality	19,694,625	38,570,825	37,370,825	39,239,366
S100601 Administrative and Support Services	14,294,625	17,544,625	16,344,625	17,161,856
S100602 Infrastructure Development	5,400,000	21,026,200	21,026,200	22,077,510

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2

	Awendo Municipality	19,694,625	38,570,825	37,370,825	39,239,366
S100601	Administrative and Support Services	14,294,625	17,544,625	16,344,625	17,161,856
S10060101	Planning, Administration, & governance services	14,294,625	11,244,625	10,044,625	10,546,856
S10060102	Board Activities	0	6,300,000	6,300,000	6,615,000
S100602	Infrastructure Development	5,400,000	21,026,200	21,026,200	22,077,510
S10060201	Infrastructure development	5,400,000	21,026,200	21,026,200	22,077,510

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Awendo Municipality	19,694,625	38,570,825	37,370,825	39,239,366
Current Expenditure	14,294,625	17,544,625	16,344,625	17,161,856
<i>Compensation for employees</i>	500,000	-	-	-
<i>Use of goods and services</i>	13,374,625	17,124,625	15,924,625	16,720,856
<i>Acquisition of Non-Financial Assets</i>	420,000	420,000	420,000	441,000
Capital Expenditure	5,400,000	21,026,200	21,026,200	22,077,510
<i>Current Transfers to other agencies</i>	-	15,626,200	15,626,200	16,407,510
<i>Acquisition of Non-Financial Assets</i>	5,400,000	5,400,000	5,400,000	5,670,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Awendo Municipality	19,694,625	38,570,825	37,370,825	39,239,366
P1	Administrative and Support Services	14,294,625	17,544,625	16,344,625	17,161,856
	Current Expenditure	14,294,625	17,544,625	16,344,625	17,161,856
	<i>Compensation for employees</i>	500,000	-	-	0
	<i>Use of goods and services</i>	13,374,625	17,124,625	15,924,625	16,720,856
	<i>Acquisition of Non-Financial Assets</i>	420,000	420,000	420,000	441,000
P2	Infrastructure Development	5,400,000	21,026,200	21,026,200	22,077,510
	Capital Expenditure	5,400,000	21,026,200	21,026,200	22,077,510
	<i>Current Transfers to other agencies</i>	-	15,626,200	15,626,200	16,407,510
	<i>Acquisition of Non-Financial Assets</i>	5,400,000	5,400,000	5,400,000	5,670,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

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

	Awendo Municipality	14,294,625	5,400,000	17,544,625	21,026,200	16,344,625	21,026,200
S100601	Administrative and Support Services	14,294,625	0	17,544,625	0	16,344,625	0

S10060101	Planning, Administration, & governance services	14,294,625	0	11,244,625	0	10,044,625	0
2110202	Casual Labour-Others	500,000	0	0	0	0	0
2210101	Electricity	30,000	0	120,000	0	120,000	0
2210102	Water and sewerage charges	60,000	0	30,000	0	30,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	0	120,000	0	120,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	3,000,000	0	2,500,000	0
2210303	Daily Subsistence Allowance	6,294,625	0	3,244,625	0	2,744,625	0
2210310	Field Operational Allowance	200,000	0	1,000,000	0	900,000	0
2210502	Publishing and Printing Services	180,000	0	234,000	0	234,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	0	43,200	0	43,200	0
2210504	Advertising, Awareness and Publicity Campaigns	50,000	0	50,000	0	50,000	0
2210701	Travel Allowance	500,000	0	650,000	0	650,000	0
2210704	Hire of Training Facilities and Equipment	774,800	0	274,800	0	274,800	0
2210712	Training Allowance	200,000	0	200,000	0	200,000	0
2210802	Boards, Committees, Conferences and Seminars	2,828,000	0	28,000	0	28,000	0
2210801	Catering Services	0	0	150,000	0	150,000	0
2211015	Food and Rations	400,000	0	200,000	0	200,000	0
2211016	Purchase of Uniforms and Clothing - Staff	180,000	0	180,000	0	180,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	0	300,000	0	300,000	0
2211201	Refined Fuels and Lubricants for Transport	600,000	0	850,000	0	750,000	0
2220101	Maintenance Expenses - Motor Vehicles	304,000	0	150,000	0	150,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	420,000	0	420,000	0	420,000	0
S10060102	Board Activities	0	0	6,300,000	0	6,300,000	0
2210303	Daily Subsistence Allowance			6,300,000		6,300,000	
S100602	Infrastructure Development	0	5,400,000	0	21,026,200	0	21,026,200
S10060201	Infrastructure development	0	5,400,000	0	21,026,200	0	21,026,200
2630201	Awendo URB Devt Bal b/f				15,626,200		15,626,200
3110504	Other Infrastructure and Civil Works	0	5,400,000	0	5,400,000	0	5,400,000

CHAPTER 12: DEPARTMENT OF ROADS, TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURAL DEVELOPMENT

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 BACKGROUND FOR PROGRAMME(S) FUNDING.

The Department of Public Works, Roads, and Transport is mandated to construct, maintain, and manage county road networks as stipulated in the Fourth Schedule of the Constitution of Kenya 2010 and as a service department it also provides services to other departments in design, documentation, and project implementation.

In the FY 2022/2023 the department is in the process of opening/spot improvement of approximately 1000km of county roads and construction of several box culverts /foot bridges spread across the county.

However, the department faced the following challenges: unfavourable weather, delay in the release of funds, low staff levels, stringent procurement, and disbursement procedures. The Covid 19 pandemic which affected the whole world also delayed implementation, though the department was able to achieve nearly all the planned activities in the last financial year's budget.

In the FY 2023/2024, The sector will oversee the development and expansion of the road network, planning and management of traffic by constructing new roads and maintaining the existing ones, improving intersections, providing parking spaces and traffic safety features. The directorate will also address the functional storm water drainage as well as rapid response to disasters. It will provide related services to the public such as road level (values) for the developers, undertaking grading works for public roads as well as upgrading them to bitumen standards.

In addition, the sector will undertake designing and supervision of electrical and mechanical services for building works. It will also maintain records of all registered contractors in the county as well as preparing bills of quantities for the tendering process.

PART D: PROGRAMME OBJECTIVE

PROGRAMME	OBJECTIVE
General administration, planning & support service	To provide a conducive and favourable work environment

Road Development, Maintenance and Management.	To improve road network and connectivity
Transport infrastructure management services	To improve transport connectivity.
Public works services	To increase adherence to building regulations and standards.

PARTE E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS

PROGRAMMES 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME:

SUB PROGRAMME 1.1: ADMINISTRATIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Roads department	Policy, Administration and support services	No. of policies formulated	1	1	1
		No. of Support services provided,	1	1	1
		No of staff remunerated	1	1	1

PROGRAMMES 2: ROAD DEVELOPMENT, MAINTANACE AND MANAGEMENT.

OUTCOME:

SUB PROGRAMME 2.1: ROAD NETWORK IMPROVEMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Roads department	Grader and excavator procured	No.of graders and excavators procured.	1	1	1
	Plant machinery maintained	No.of plant machinery maintained.	1	1	1

SUBPROGRAMME2.4: COMMUNITY ACCESS ROADS

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Roads department	Community Access Roads improved	No. of km of Access Roads improved	1	1	1

SUB PROGRAMME 2.5: MAJOR ROADS

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Roads Department	Major roads	No. of Km of Major roads constructed	1	1	1

SUB PROGRAMME 2.6:BRIDGES AND CULVERTS SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Roads Department	Bridges and culverts constructed	No. of bridges and Culverts constructed	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Roads, Transport, Public Works and Infrastructural Development	759,091,998	906,793,407	866,793,407	910,133,077
Roads & Transport Management	716,801,747	852,123,156	846,323,156	888,639,314
S050101 General administration & support services	99,099,883	104,249,883	98,449,883	103,372,377
S050102 Road Development, Maintenance & Management	612,000,000	667,442,438	667,442,438	700,814,560
S050103 Transport infrastructure Management Services	5,701,864	5,701,864	5,701,864	5,986,957
S050104 Pending Bills		74,728,971	74,728,971	78,465,420
Public Works	42,290,251	54,670,251	20,470,251	21,493,764
S050201 General administration & support services	12,244,251	12,404,251	10,004,251	10,504,464
S050202 Public works services	30,046,000	42,266,000	10,466,000	10,989,300

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Roads, Transport, Public Works and Infrastructural Development	759,091,998	906,793,407	866,793,407	910,133,077
Roads & Transport Management	716,801,747	852,123,156	846,323,156	888,639,314
S050101 General administration & support services	99,099,883	104,249,883	98,449,883	103,372,377
S05010101 Administrative services	99,099,883	97,769,523	91,969,523	96,567,999
S050102 Road Development, Maintenance & Management	612,000,000	667,442,438	667,442,438	700,814,560
S05010203 Mechanization service	92,000,000	92,000,000	92,000,000	96,600,000
S05010204 Community access roads	120,000,000	120,000,000	120,000,000	126,000,000
S05010205 Major roads	350,000,000	350,000,000	350,000,000	367,500,000
S05010206 Bridges & culverts services	50,000,000	30,000,000	30,000,000	31,500,000
S05010207 Other Infrastructure		15,000,000	15,000,000	15,750,000
S05010208 KRB-RMLF		60,442,438	60,442,438	63,464,560
S050103 Transport infrastructure Management Services	5,701,864	5,701,864	5,701,864	5,986,957
S05010301 Transport management services	5,701,864	5,701,864	5,701,864	5,986,957
S050104 Pending Bills		74,728,971	74,728,971	78,465,420
S05010401 Pending Bills		74,728,971	74,728,971	78,465,420
Public Works	42,290,251	54,670,251	20,470,251	21,493,764
S050201 General administration & support services	12,244,251	12,404,251	10,004,251	10,504,464
S05020101 Administrative services	12,244,251	12,404,251	10,004,251	10,504,464
S050202 Public works services	30,046,000	42,266,000	10,466,000	10,989,300
S05020201 Architectural Services	3,230,000	3,410,000	2,810,000	2,950,500
S05020202 Quantity Surveyor's Services	1,260,000	1,880,000	1,480,000	1,554,000
S05020203 Mechanical & Electrical Engineering services	3,180,000	1,740,000	1,240,000	1,302,000
S05020204 Structural engineering services	1,716,000	1,716,000	1,416,000	1,486,800
S05020205 Building & construction services.	20,000,000	32,500,000	2,500,000	2,625,000
S05020206 Mechanization service	660,000	1,020,000	1,020,000	1,071,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Roads, Transport, Public Works and Infrastructural Development	759,091,998	906,793,407	866,793,407	910,133,077
<i>Current Expenditure</i>	<i>213,390,134</i>	<i>132,379,734</i>	<i>122,379,734</i>	<i>128,498,721</i>
<i>Compensation for employees</i>	<i>54,844,192</i>	<i>54,724,552</i>	<i>54,724,552</i>	<i>57,460,780</i>
<i>Use of goods and services</i>	<i>77,355,942</i>	<i>65,645,182</i>	<i>55,845,182</i>	<i>58,637,441</i>
<i>Acquisition of Non-Financial Assets</i>	<i>81,190,000</i>	<i>12,010,000</i>	<i>11,810,000</i>	<i>12,400,500</i>
<i>Capital Expenditure</i>	<i>545,701,864</i>	<i>774,413,673</i>	<i>744,413,673</i>	<i>781,634,357</i>
<i>Acquisition of Non-Financial Assets</i>	<i>540,000,000</i>	<i>696,269,371</i>	<i>666,269,371</i>	<i>699,582,840</i>
<i>Other Development</i>	<i>5,701,864</i>	<i>78,144,302</i>	<i>78,144,302</i>	<i>82,051,517</i>

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Roads, Transport, Public Works and Infrastructural Development	759,091,998	906,793,407	866,793,407	910,133,077
	Roads & Transport Management	716,801,747	852,123,156	846,323,156	888,639,314
P1	General administration & support services	99,099,883	104,249,883	98,449,883	103,372,377
	<i>Current Expenditure</i>	<i>99,099,883</i>	<i>104,249,883</i>	<i>98,449,883</i>	<i>103,372,377</i>
	<i>Compensation for employees</i>	<i>54,844,192</i>	<i>54,724,552</i>	<i>54,724,552</i>	<i>57,460,780</i>
	<i>Use of goods and services</i>	<i>44,255,691</i>	<i>39,525,331</i>	<i>33,725,331</i>	<i>35,411,598</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,500,000</i>
P2	Road Development, Maintenance & Management	612,000,000	667,442,438	667,442,438	700,814,560
	<i>Current Expenditure</i>	<i>92,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>Use of goods and services</i>	<i>12,000,000</i>	<i>-</i>	<i>-</i>	<i>0</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>80,000,000</i>	<i>-</i>	<i>-</i>	<i>0</i>
	<i>Capital Expenditure</i>	<i>520,000,000</i>	<i>667,442,438</i>	<i>667,442,438</i>	<i>700,814,560</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>520,000,000</i>	<i>595,000,000</i>	<i>595,000,000</i>	<i>624,750,000</i>
	<i>Other Development</i>	<i>-</i>	<i>72,442,438</i>	<i>72,442,438</i>	<i>76,064,560</i>
P3	Transport infrastructure Management Services	5,701,864	5,701,864	5,701,864	5,986,957
	<i>Capital Expenditure</i>	<i>5,701,864</i>	<i>5,701,864</i>	<i>5,701,864</i>	<i>5,986,957</i>
	<i>Other Development</i>	<i>5,701,864</i>	<i>5,701,864</i>	<i>5,701,864</i>	<i>5,986,957</i>
P4	Pending Bills	0	74,728,971	74,728,971	78,465,420
	<i>Current Expenditure</i>	<i>-</i>	<i>5,959,600</i>	<i>5,959,600</i>	<i>6,257,580</i>
	<i>Use of goods and services</i>	<i>-</i>	<i>5,959,600</i>	<i>5,959,600</i>	<i>6,257,580</i>
	<i>Capital Expenditure</i>	<i>-</i>	<i>68,769,371</i>	<i>68,769,371</i>	<i>72,207,840</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>68,769,371</i>	<i>68,769,371</i>	<i>72,207,840</i>
	Public Works	42,290,251	54,670,251	20,470,251	21,493,764
P1	General administration & support services	12,244,251	12,404,251	10,004,251	10,504,464
	<i>Current Expenditure</i>	<i>12,244,251</i>	<i>12,404,251</i>	<i>10,004,251</i>	<i>10,504,464</i>
	<i>Use of goods and services</i>	<i>11,754,251</i>	<i>11,634,251</i>	<i>9,234,251</i>	<i>9,695,964</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>490,000</i>	<i>770,000</i>	<i>770,000</i>	<i>808,500</i>
P2	Public works services	30,046,000	42,266,000	10,466,000	10,989,300
	<i>Current Expenditure</i>	<i>10,046,000</i>	<i>9,766,000</i>	<i>7,966,000</i>	<i>8,364,300</i>
	<i>Use of goods and services</i>	<i>9,346,000</i>	<i>8,526,000</i>	<i>6,926,000</i>	<i>7,272,300</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>700,000</i>	<i>1,240,000</i>	<i>1,040,000</i>	<i>1,092,000</i>
	<i>Capital Expenditure</i>	<i>20,000,000</i>	<i>32,500,000</i>	<i>2,500,000</i>	<i>2,625,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>20,000,000</i>	<i>32,500,000</i>	<i>2,500,000</i>	<i>2,625,000</i>

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

A) Summary of Budget Allocation by sub-sector

Roads, Transport, Public Works, & Infrastructural Development	213,390,134	545,701,864	132,379,734	774,413,673	122,379,734	744,413,673
Public Works	22,290,251	20,000,000	22,170,251	32,500,000	17,970,251	2,500,000
Roads & Transport Management	191,099,883	525,701,864	110,209,483	741,913,673	104,409,483	741,913,673

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

	Roads, Transport, Public Works and Infrastructural Development	213,390,134	545,701,864	132,379,734	774,413,673	122,379,734	744,413,673
Roads & Transport Management		191,099,883	525,701,864	110,209,483	741,913,673	104,409,483	741,913,673
S050101 General administration & support services		99,099,883	0	104,249,883	0	98,449,883	0
S05010101 Administrative services		99,099,883	0	97,769,523	0	91,969,523	0
2110101 Basic Salaries - Civil Service		44,844,192	0	44,844,192	0	44,844,192	0
2110101 Recruitment of staff		6,600,000	0	0	0	0	0
2110101 Promotion of staffs--(Roads and Public Works Depts)		2,500,000	0	2,500,000	0	2,500,000	0
2110202 Casual Labour-Others		900,000	0	900,000	0	900,000	0
2210101 Electricity		500,000	0	500,000	0	500,000	0
2210102 Water and sewerage charges		200,000	0	200,000	0	200,000	0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		300,000	0	50,000	0	50,000	0
2210203 Courier and Postal Services		50,000	0	50,000	0	50,000	0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		800,000	0	800,000	0	500,000	0
3110701 Purchase of Motor Vehicles				10,000,000	0	10,000,000	0
2210302 Accommodation - Domestic Travel		3,800,000	0	4,500,000	0	3,400,000	0
2210303 Daily Subsistence Allowance		3,100,000	0	4,100,000	0	3,000,000	0
2210310 Field Operational Allowance		2,600,000	0	2,600,000	0	1,800,000	0
2210502 Publishing and Printing Services		500,000	0	500,000	0	400,000	0
2210503 Subscriptions to Newspapers, Magazines and Periodicals		200,000	0	200,000	0	100,000	0
2210504 Advertising, Awareness and Publicity Campaigns		500,000	0	500,000	0	500,000	0
2210712 Training Allowance		1,600,000	0	600,000	0	400,000	0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,800,000	0	800,000	0	800,000	0
2210802 Boards, Committees, Conferences and Seminars		2,000,000	0	100,000	0	100,000	0
2211016 Purchase of Uniforms and Clothing - Staff		200,000	0	0	0	0	0
2211103 Sanitary and Cleaning Materials, Supplies and Services		300,000	0	300,000	0	200,000	0
2211201 Refined Fuels and Lubricants for Transport		25,390,000	0	23,509,640	0	21,509,640	0
2211301 Bank Service Commission and Charges		65,691	0	65,691	0	65,691	0
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		100,000	0	100,000	0	100,000	0
2211311 Contracted Technical Services		50,000	0	50,000	0	50,000	0
2220202 Maintenance of Office Furniture and Equipment		200,000	0	0	0	0	0
Recruitment of staff -- Roads and transport				3,065,112	0	3,065,112	0
2110101 Senior roads inspector (1)				599,640	0	599,640	0
2110101 Drivers-heavy commercial (3). Light vehicle (1)				1,232,736	0	1,232,736	0
2110101 Plant mechanic (2)				616,368	0	616,368	0
2110101 Plant operators (2)				616,368	0	616,368	0
Recruitment of staff -- Public works				3,415,248	0	3,415,248	0
2110101 Architect II (1)				782,040	0	782,040	0
2110101 Quantity surveyor II (1)				782,040	0	782,040	0
2110101 Building inspectors (2)				1,199,280	0	1,199,280	0
2110101 Fire officer (1)				343,704	0	343,704	0
2110101 Drivers (1)				308,184	0	308,184	0
S050102 Road Development, Maintenance & Management		92,000,000	520,000,000	0	667,442,438	0	667,442,438
S05010203 Mechanization service		92,000,000	0	0	92,000,000	0	92,000,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		12,000,000	0	0	12,000,000	0	12,000,000
3110705 Road Machinery and Equipments		80,000,000	0		80,000,000		80,000,000
S05010204 Community access roads		0	120,000,000	0	120,000,000	0	120,000,000
3110402 Access Roads		0	120,000,000	0	120,000,000	0	120,000,000

S05010205	Major roads	0	350,000,000	0	350,000,000	0	350,000,000
3110401	Major Roads	0	350,000,000	0	350,000,000	0	350,000,000
S05010206	Bridges & culverts services	0	50,000,000	0	30,000,000	0	30,000,000
3110501	Bridges	0	50,000,000	0	30,000,000	0	30,000,000
S05010207	Other Infrastructure				15,000,000		15,000,000
3110504	Other Infrastructure and Civil works				15,000,000		15,000,000
S05010208	KRB-RMLF				60,442,438		60,442,438
6510135	Road Maintenance Levy Fund				60,442,438		60,442,438
S050103	Transport infrastructure Management Services	0	5,701,864	0	5,701,864	0	5,701,864
S05010301	Transport management services	0	5,701,864	0	5,701,864	0	5,701,864
4110101	Urban Transport Infrastructure -- Local Authorities	0	5,701,864	0	5,701,864	0	5,701,864
S050104	Pending Bills			5,959,600	68,769,371	5,959,600	68,769,371
S05010401	Pending Bills			5,959,600	68,769,371	5,959,600	68,769,371
2220101	Repair and maintenance of automobiles			2,959,600		2,959,600	
3110402	Access Roads/major Roads/Maintenance of Roads - Various				68,769,371		68,769,371
2211201	Refined Fuels and Lubricants for Transport			3,000,000		3,000,000	
	Public Works	22,290,251	20,000,000	22,170,251	32,500,000	17,970,251	2,500,000
S050201	General administration & support services	12,244,251	0	12,404,251	0	10,004,251	0
S05020101	Administrative services	12,244,251	0	12,404,251	0	10,004,251	0
2210102	Water and sewerage charges	114,000	0	114,000	0	114,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	0	80,000	0	80,000	0
2210203	Courier and Postal Services	60,000	0	60,000	0	60,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,360,000	0	1,360,000	0	1,260,000	0
2210302	Accommodation - Domestic Travel	2,260,000	0	2,260,000	0	1,560,000	0
2210303	Daily Subsistence Allowance	2,500,000	0	2,500,000	0	1,700,000	0
2210310	Field Operational Allowance	1,880,000	0	1,880,000	0	1,080,000	0
2210502	Publishing and Printing Services	120,000	0	120,000	0	120,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	96,000	0	96,000	0	96,000	0
2210504	Advertising, Awareness and Publicity Campaigns	200,000	0	200,000	0	200,000	0
2210606	Hire of Equipment, Plant and Machinery	200,000	0	200,000	0	200,000	0
2210712	Training Allowance	300,000	0	300,000	0	300,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	520,000	0	520,000	0	520,000	0
2210802	Boards, Committees, Conferences and Seminars	544,000	0	544,000	0	544,000	0
2211016	Purchase of Uniforms and Clothing - Staff	180,251	0	180,251	0	180,251	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	0	0	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	0	120,000	0	120,000	0
2211201	Refined Fuels and Lubricants for Transport	740,000	0	740,000	0	740,000	0
2211301	Bank Service Commission and Charges	60,000	0	60,000	0	60,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	0	120,000	0	120,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	180,000	0	180,000	0	180,000	0
3111001	Purchase of Office Furniture and Fittings	290,000	0	290,000	0	290,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	0	480,000	0	480,000	0
S050202	Public works services	10,046,000	20,000,000	9,766,000	32,500,000	7,966,000	2,500,000
S05020201	Architectural Services	3,230,000	0	3,410,000	0	2,810,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	0	60,000	0	60,000	0
2210202	Internet Connections	10,000	0	10,000	0	10,000	0
2210302	Accommodation - Domestic Travel	660,000	0	660,000	0	560,000	0
2210303	Daily Subsistence Allowance	720,000	0	920,000	0	620,000	0
2210704	Hire of Training Facilities and Equipment	360,000	0	160,000	0	160,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	0	360,000	0	360,000	0
2211201	Refined Fuels and Lubricants for Transport	360,000	0	0	0	0	0
3111112	Purchase of Software	700,000	0	1,240,000	0	1,040,000	0
S05020202	Quantity Surveyor's Services	1,260,000	0	1,880,000	0	1,480,000	0
2210302	Accommodation - Domestic Travel	240,000	0	1,040,000	0	740,000	0
2210303	Daily Subsistence Allowance	360,000	0	720,000	0	620,000	0
2210712	Training Allowance	120,000	0	120,000	0	120,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	0	0	0	0	0
2211311	Contracted Technical Services	300,000	0	0	0	0	0
S05020203	Mechanical & Electrical Engineering services	3,180,000	0	1,740,000	0	1,240,000	0
2210303	Daily Subsistence Allowance	600,000	0	800,000	0	500,000	0
2210310	Field Operational Allowance	660,000	0	760,000	0	560,000	0
2210606	Hire of Equipment, Plant and Machinery	1,080,000	0	180,000	0	180,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000	0	0	0	0	0

2211201	Refined Fuels and Lubricants for Transport	360,000	0	0	0	0	0
S0502024	Structural engineering services	1,716,000	0	1,716,000	0	1,416,000	0
2210302	Accommodation - Domestic Travel	840,000	0	840,000	0	740,000	0
2210310	Field Operational Allowance	420,000	0	420,000	0	320,000	0
2210802	Boards, Committees, Conferences and Seminars	456,000	0	456,000	0	356,000	0
S0502025	Building & construction services.	0	20,000,000	0	32,500,000	0	2,500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	11,100,000	0	2,500,000	0	2,500,000
3110202	Non-Residential Buildings (Construction of Prefabs)	0		0	20,000,000	0	0
3110504	Other Infrastructure and Civil Works	0	8,900,000	0	10,000,000	0	0
S0502026	Mechanization service	660,000	0	1,020,000	0	1,020,000	0
2211201	Refined Fuels and Lubricants for Transport	240,000	0	600,000	0	600,000	0
2220101	Maintenance Expenses - Motor Vehicles	420,000	0	420,000	0	420,000	0

CHAPTER 13: DEPARTMENT OF TRADE, TOURISM, INDUSTRY, MARKET AND COOPERATIVE DEVELOPMENT

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 is mandated to provide an enabling environment that facilitates investments and development of tourism, cooperatives, trade and industrial sectors for wealth creation and sustainable socio-economic development. To ensure consumer protection and fair-trade practices, consumer protection laws are implemented by verification of weighing and measuring instruments, inspection of premises to ensure compliance and conformity assessments.

The department improves trading environment by construction of market shades and stalls in addition to improving the sanitation by constructing waterborne toilets and pit latrines in trading centers. Programs that support cooperative development and cooperative audit services are implemented to ensure a vibrant and self-sustaining sector. To increase earnings from tourism subsector, the department implements activities that support tourism product development, promotion, and marketing. In supporting industrialization, the department facilitates programmes that support training of SMEs on product development, certification, barcoding and marketing.

In 2022/2023 financial year, the sector managed to complete and operationalize a number of projects initiated in the previous financial years notably market shades, pit latrines and office block at HQs. In the same period the department-initiated procurement of one utility vehicle, calibration and instrumentation. Procurement processes for all budgeted community projects have also been initiated.

Despite the achievements, the department faced many challenges notably: inadequate physical infrastructure and financial resources, untapped product diversity, inadequate utility vehicles and low technical staff levels,

In 2023/2024 financial year, the department intends to allocate more resources to support the trade loan scheme, refurbish ten market shades and two waterborne toilets, ten VIP toilets, and purchase two parcels of land, invoice and issue SBP license to all permanent trade premises and modernize one cattle auction ring. Consumer protection shall be ensured through verifications, calibrations, and conformity assessments. Further tankers calibration rig will be set up as well as purchase three utility vehicles, (Trade, Metrology and Co-operative) field work. With regards to supporting industrialization, the department shall in collaboration with other stakeholders establish one industrial park, train SMEs on product development and develop an investment policy to guide investment promotion in the County. In tourism promotion, investment and marketing, the department shall establish one recreation center alongside facilitating tourism product development, promotion, and marketing. The department plans to establish Cooperatives development policy, conduct cooperative promotion and audit services to ensure development of a self-sustaining and vibrant cooperative movement in the county. Finally, the department shall support one cooperative society by renovating their dilapidated infrastructure.

PART D: PROGRAMMES AND OBJECTIVES

Programme	Objectives
General Administration and Supportive Services	To ensure efficient and effective service delivery
Trade Promotion and Development and SMEs Services	To facilitate trade and investment and improve trading environment
Legal Metrology Services	To ensure fair trade practices and consumer protection
Industrial Development and Investment Services	To promote industrial development and enabling environment for investment
Tourism Development	To promote and market tourism in the county.
Cooperative Development Services	To develop a vibrant and self-sustaining cooperative movement.

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS.

PROGRAMMES 1: GENERAL ADMINISTRATION AND SUPPORTIVE SERVICE

OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY

SUB PROGRAMME 1.1: GENERAL ADMINISTRATION SUPPORTIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Trade	Efficient and effective services delivered	% Of Staff Remunerated	100%	100%	100%
		No of staff recruited	4	4	4
		% of staff trained	25%	25%	25%
		No of staff promoted	21	25	30

PROGRAMMES 2: TRADE PROMOTION AND DEVELOPMENT AND SMES SERVICES

OUTCOME: IMPROVED BUSINESS SKILLS AND TRADING ENVIRONMENT

SUB PROGRAMME 2.1: TRADE PROMOTION AND DEVELOPMENT AND SMES SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Trade development	Trade credit provided	% Of identified and registered traders accessing credit	20	50	100

PROGRAMMES 2: TRADE PROMOTION AND DEVELOPMENT AND SMES SERVICES

OUTCOME: IMPROVED BUSINESS SKILLS AND TRADING ENVIRONMENT

SUB PROGRAMME 2.2: TRADE INFRASTRUCTURE DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2024	Targets 2024/2025	Targets 2025/2026
Trade development	Markets refurbished	Number of Market Shades refurbished	10	12	15
	Motor vehicles purchased	The number of motor vehicles purchased	1	1	0
	Sanitary facilities refurbished	The number of Waterborne refurbished	2	2	2
		The number of VIP toilets refurbished	10	10	10
	Parcel of land purchased	The number of parcels of land purchased	1	1	

PROGRAMMES 2: TRADE PROMOTION AND DEVELOPMENT AND SMES SERVICES

OUTCOME: IMPROVED BUSINESS SKILLS AND TRADING ENVIRONMENT

SUB PROGRAMME 2.3: TRADE REGULATION AND INFORMATION MANAGEMENT SYSTEMS

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Trade development	SBP invoices issued	% of Premises issued with SBP Invoice	100%	100%	100%
	Premises licensed	% of Premises issued with SBP license	100%	100%	100%

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
	Inspection conducted	% of Premises inspected for compliance	100%	100%	100%

PROGRAMMES 3: LEGAL METROLOGY SERVICES**OUTCOME: INCREASED FAIR-TRADING PRACTICES AND CONSUMER PROTECTION****SUB PROGRAMME 3.1: LEGAL METROLOGY SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Legal metrology	consumers protected	% Increase in instruments verified	5%	10%	15%
		%increase in consumer/technical trainings	5%	10%	15%
		% increase in trade premises inspected	10%	20%	30%
		% increase in the number of conformity assessments	10%	15%	20%
	Tankers' calibration rig constructed	No. of Tankers' Calibration Rigs constructed	1	-	-
	Utility vehicles purchased	The Number of utility vehicles purchased	1	-	-

PROGRAMMES 4: INDUSTRIAL DEVELOPMENT AND INVESTMENT SERVICES**OUTCOME: INCREASED CONTRIBUTION OF INDUSTRY TO THE COUNTY ECONOMY****SUB PROGRAMME 4.1: INDUSTRIAL AND ENTERPRISE DEVELOPMENT**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Industrialization	Industrial Park developed	No. of Industrial Parks developed	1	-	-
	Trainings conducted	% Increase in the number of SMES trained	5%	10%	15%

PROGRAMMES 4: INDUSTRIAL DEVELOPMENT AND INVESTMENT SERVICES**OUTCOME: INCREASED CONTRIBUTION OF INDUSTRY TO THE COUNTY ECONOMY****SUB PROGRAMME 4.2: INVESTMENT PROMOTION SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Industrialization	Investment Policy developed	No. of Investment policies developed	1	-	-

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
	Investment unit established	No. of Investment units established	1	-	-

PROGRAMMES 5: TOURISM RESEARCH AND DEVELOPMENT
OUTCOME: INCREASED TOURISM CONTRIBUTION TO THE COUNTY’S EARNINGS
SUB PROGRAMME 5.1: TOURISM PRODUCT DEVELOPMENT

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Tourism development	Tourism products developed	% Increase in the number of tourism products	10%	20%	25%

PROGRAMMES 5: TOURISM RESEARCH AND DEVELOPMENT
OUTCOME: INCREASED TOURISM CONTRIBUTION TO THE COUNTY’S EARNINGS
SUB PROGRAMME 5.2: TOURISM PROMOTION, INVESTMENT AND MARKETING

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Tourism development	Earnings from tourism	% Increase in Earnings from tourism	10%	20%	25%

PROGRAMMES 5: TOURISM RESEARCH AND DEVELOPMENT
OUTCOME: INCREASED TOURISM CONTRIBUTION TO THE COUNTY’S EARNINGS
SUB PROGRAMME 5.3: TOURISM DEVELOPMENT & INVESTMENT SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Tourism development	Recreational Park established	Number of recreational parks established	-	1	-

PROGRAMMES 6: CO-OPERATIVE POLICY, RESEARCH AND ADVISORY
OUTCOME: A VIBRANT AND SELF-SUSTAINING CO-OPERATIVE SECTOR
SUB PROGRAMME 6.1: CO-OPERATIVE POLICY, RESEARCH AND ADVISORY

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Co-operative Development	Co-operative Policy developed	No. of Co-operative Policies developed	1	-	-
	County Co-operatives Development Act developed and enacted	No. of County Co-operatives	1	-	-

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
		Development Acts developed and enacted			

PROGRAMMES 6: CO-OPERATIVE DEVELOPMENT AND PROMOTION SERVICES**OUTCOME: A VIBRANT AND SELF-SUSTAINING CO-OPERATIVE SECTOR****SUB PROGRAMME 6.2: CO-OPERATIVE DEVELOPMENT AND PROMOTION SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Co-operative Development	Sensitization and Promotional Activities conducted	% Increase in the number of active societies	10%	15%	20%
	Ushirika Day Celebrations (The event to be held on the first Saturday of July)	No. of Ushirika Day Celebrations	1	1	1
	Societies formed and operationalized	% Increase in the number of societies formed and operationalized	10%	15%	20%
	Co-operative Education carried out	% Of co-operatives educated	30%	30%	40%

PROGRAMMES 6: CO-OPERATIVE DEVELOPMENT AND PROMOTION SERVICES**OUTCOME: A VIBRANT AND SELF-SUSTAINING CO-OPERATIVE SECTOR****SUB PROGRAMME 6.3: CO-OPERATIVE AUDIT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Co-operative development	Societies inspected and audited	% Increase in the number of Societies Audited by the department	10%	15%	20%
	Motor vehicles purchased	No. of motor vehicles purchased	1	1	0

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Trade, Tourism, Industry, Market & Cooperative Development	727,314,406	752,686,080	748,586,080	786,015,384
Trade & Market Development	182,558,728	211,903,573	213,403,573	224,073,752
S130101 Policy, Planning & administrative support services	84,092,968	82,403,268	80,303,268	84,318,431
S130102 Trade Promotion, Development & Support to SMEs	96,805,760	101,255,825	105,255,825	110,518,616
S130103 Legal metrology services	1,660,000	1,660,000	1,260,000	1,323,000
S130104 Pending Bills		26,584,480	26,584,480	27,913,704
Industrialization	508,058,205	507,229,106	505,829,106	531,120,561
S130201 General administrative & support services	4,029,099	3,240,000	2,540,000	2,667,000
S130202 Industrial development & investment services	504,029,106	503,989,106	503,289,106	528,453,561
Tourism & Marketing	17,683,271	10,849,104	9,049,104	9,501,559
S130301 General administrative & support services	4,969,104	4,649,104	3,449,104	3,621,559
S130303 Tourism Research & Development	12,714,167	6,200,000	5,600,000	5,880,000
Cooperative Development	19,014,202	15,229,998	13,229,998	13,891,498
S130401 General administrative & support services	4,984,262	4,500,000	3,700,000	3,885,000
S130402 Co-operative Policy, Research Advisory	2,185,788	2,185,788	1,985,788	2,085,077
S130403 Co-operative Development & Promotion Services	9,381,044	5,320,000	4,620,000	4,851,000
S130405 Co-operative Audit	1,154,004	2,154,004	1,854,004	1,946,704
S130406 Co-operative Governance, Oversight & compliance	1,309,104	1,070,206	1,070,206	1,123,716
Liquor Licensing and Control		7,474,299	7,074,299	7,428,014
S130501 Liquor Licensing and Control		7,474,299	7,074,299	7,428,014

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

	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2023/24 FY Supplementary Budget 2	
Trade, Tourism, Industry, Market & Cooperative Development	727,314,406	752,686,080	748,586,080	786,015,384
Trade & Market Development	182,558,728	211,903,573	213,403,573	224,073,752
S130101 Policy, Planning & administrative support services	84,092,968	82,403,268	80,303,268	84,318,431
S13010101 Administrative support services	84,092,968	82,403,268	80,303,268	84,318,431
S130102 Trade Promotion, Development & Support to SMEs	96,805,760	101,255,825	105,255,825	110,518,616
S13010201 Trade development & promotion of SME services	34,000,000	54,000,000	50,000,000	52,500,000
S13010202 Trade infrastructure development services	34,626,000	19,626,000	29,626,000	31,107,300
S13010203 Trade regulation & information management systems	6,179,760	5,629,825	3,629,825	3,811,316
S13010204 Community projects	22,000,000	22,000,000	22,000,000	23,100,000
S130103 Legal metrology services	1,660,000	1,660,000	1,260,000	1,323,000
S13010301 Legal metrology services	1,660,000	1,660,000	1,260,000	1,323,000
S130104 Pending Bills		26,584,480	26,584,480	27,913,704
S13010401 Pending Bills		26,584,480	26,584,480	27,913,704
Industrialization	508,058,205	507,229,106	505,829,106	531,120,561
S130201 General administrative & support services	4,029,099	3,240,000	2,540,000	2,667,000
S13020101 Administrative support services	4,029,099	3,240,000	2,540,000	2,667,000
S130202 Industrial development & investment services	504,029,106	503,989,106	503,289,106	528,453,561
S13020201 Industrial & enterprise development	503,224,553	500,800,000	500,600,000	525,630,000
S13020202 Investment promotion services.	804,553	3,189,106	2,689,106	2,823,561
Tourism & Marketing	17,683,271	10,849,104	9,049,104	9,501,559

S130301	General administrative & support services	4,969,104	4,649,104	3,449,104	3,621,559
S13030101	Administrative support services	4,969,104	4,649,104	3,449,104	3,621,559
S130303	Tourism Research & Development	12,714,167	6,200,000	5,600,000	5,880,000
S13030301	Tourism product development	1,940,000	2,940,000	2,540,000	2,667,000
S13030302	Tourism promotion, investment & marketing	2,149,106	1,760,000	1,560,000	1,638,000
S13030303	Tourism development & investment services.	8,625,061	1,500,000	1,500,000	1,575,000
	Cooperative Development	19,014,202	15,229,998	13,229,998	13,891,498
S130401	General administrative & support services	4,984,262	4,500,000	3,700,000	3,885,000
S13040101	Administrative support services	4,984,262	4,500,000	3,700,000	3,885,000
S130402	Co-operative Policy, Research Advisory	2,185,788	2,185,788	1,985,788	2,085,077
S13040201	Co-operative Policy, Research Advisory	2,185,788	2,185,788	1,985,788	2,085,077
S130403	Co-operative Development & Promotion Services	9,381,044	5,320,000	4,620,000	4,851,000
S13040301	Co-operative Development & Promotion Services	9,381,044	5,320,000	4,620,000	4,851,000
S130405	Co-operative Audit	1,154,004	2,154,004	1,854,004	1,946,704
S13040501	Co-operative Audit	1,154,004	2,154,004	1,854,004	1,946,704
S130406	Co-operative Governance, Oversight & compliance	1,309,104	1,070,206	1,070,206	1,123,716
S13040602	Co-operative Governance, Oversight and compliance	1,309,104	1,070,206	1,070,206	1,123,716
	Liquor Licensing and Control		7,474,299	7,074,299	7,428,014
S130501	Liquor Licensing and Control		7,474,299	7,074,299	7,428,014
S1305011	Alcohol Fund		5,474,299	5,474,299	5,748,014
S1305012	Liquor Licensing and Control		2,000,000	1,600,000	1,680,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Trade, Tourism, Industry, Market and Cooperative Development	727,314,406	752,686,080	748,586,080	786,015,384
Current Expenditure	160,063,345	183,475,599	169,375,599	177,844,379
Compensation for employees	56,546,968	57,106,968	57,106,968	59,962,316
Use of goods and services	69,216,377	64,274,333	54,374,333	57,093,050
Current Transfers to other agencies	34,000,000	59,474,299	55,474,299	58,248,014
Acquisition of Non-Financial Assets	300,000	2,619,999	2,419,999	2,540,999
Capital Expenditure	567,251,061	569,210,481	579,210,481	608,171,005
Current Transfers to other agencies	250,000,000	250,000,000	250,000,000	262,500,000
Acquisition of Non-Financial Assets	316,251,061	318,210,481	328,210,481	344,621,005
Other Development	1,000,000	1,000,000	1,000,000	1,050,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Trade, Tourism, Industry, Market & Cooperative Development	727,314,406	752,686,080	748,586,080	786,015,384
Trade & Market Development	182,558,728	211,903,573	213,403,573	224,073,752
P1 Policy, Planning & administrative support services	84,092,968	82,403,268	80,303,268	84,318,431
Current Expenditure	84,092,968	82,403,268	80,303,268	84,318,431
Compensation for employees	56,546,968	57,106,968	57,106,968	59,962,316
Use of goods and services	27,546,000	23,596,300	21,696,300	22,781,115
Acquisition of Non-Financial Assets	-	1,700,000	1,500,000	1,575,000
P2 Trade Promotion, Development & Support to SMEs	96,805,760	101,255,825	105,255,825	110,518,616
Current Expenditure	40,179,760	59,629,825	53,629,825	56,311,316
Use of goods and services	6,179,760	5,629,825	3,629,825	3,811,316

	<i>Current Transfers to other agencies</i>	34,000,000	54,000,000	50,000,000	52,500,000
	Capital Expenditure	56,626,000	41,626,000	51,626,000	54,207,300
	<i>Acquisition of Non-Financial Assets</i>	56,626,000	41,626,000	51,626,000	54,207,300
P3	Legal metrology services	1,660,000	1,660,000	1,260,000	1,323,000
	Current Expenditure	1,660,000	1,660,000	1,260,000	1,323,000
	<i>Use of goods and services</i>	1,540,000	1,540,000	1,140,000	1,197,000
	<i>Acquisition of Non-Financial Assets</i>	120,000	120,000	120,000	126,000
P4	Pending Bills	0	26,584,480	26,584,480	27,913,704
	Current Expenditure	-	499,999	499,999	524,999
	<i>Acquisition of Non-Financial Assets</i>	-	499,999	499,999	524,999
	Capital Expenditure	-	26,084,481	26,084,481	27,388,705
	<i>Acquisition of Non-Financial Assets</i>	-	26,084,481	26,084,481	27,388,705
	Industrialization	508,058,205	507,229,106	505,829,106	531,120,561
P1	General administrative & support services	4,029,099	3,240,000	2,540,000	2,667,000
	Current Expenditure	4,029,099	3,240,000	2,540,000	2,667,000
	<i>Use of goods and services</i>	4,029,099	3,240,000	2,540,000	2,667,000
P2	Industrial development & investment services	504,029,106	503,989,106	503,289,106	528,453,561
	Current Expenditure	4,029,106	3,989,106	3,289,106	3,453,561
	<i>Use of goods and services</i>	4,029,106	3,989,106	3,289,106	3,453,561
	Capital Expenditure	500,000,000	500,000,000	500,000,000	525,000,000
	<i>Current Transfers to other agencies</i>	250,000,000	250,000,000	250,000,000	262,500,000
	<i>Acquisition of Non-Financial Assets</i>	249,000,000	249,000,000	249,000,000	261,450,000
	<i>Other Development</i>	1,000,000	1,000,000	1,000,000	1,050,000
P1	General administrative & support services	4,969,104	4,649,104	3,449,104	3,621,559
	Current Expenditure	4,969,104	4,649,104	3,449,104	3,621,559
	<i>Use of goods and services</i>	4,969,104	4,649,104	3,449,104	3,621,559
P3	Tourism Research & Development	12,714,167	6,200,000	5,600,000	5,880,000
	Current Expenditure	4,089,106	4,700,000	4,100,000	4,305,000
	<i>Use of goods and services</i>	4,089,106	4,700,000	4,100,000	4,305,000
	Capital Expenditure	8,625,061	1,500,000	1,500,000	1,575,000
	<i>Acquisition of Non-Financial Assets</i>	8,625,061	1,500,000	1,500,000	1,575,000
	Cooperative Development	19,014,202	15,229,998	13,229,998	13,891,498
P1	General administrative & support services	4,984,262	4,500,000	3,700,000	3,885,000
	Current Expenditure	4,984,262	4,500,000	3,700,000	3,885,000
	<i>Use of goods and services</i>	4,804,262	4,200,000	3,400,000	3,570,000
	<i>Acquisition of Non-Financial Assets</i>	180,000	300,000	300,000	315,000
P2	Co-operative Policy, Research Advisory	2,185,788	2,185,788	1,985,788	2,085,077
	Current Expenditure	2,185,788	2,185,788	1,985,788	2,085,077
	<i>Use of goods and services</i>	2,185,788	2,185,788	1,985,788	2,085,077
P3	Co-operative Development & Promotion Services	9,381,044	5,320,000	4,620,000	4,851,000
	Current Expenditure	7,381,044	5,320,000	4,620,000	4,851,000
	<i>Use of goods and services</i>	7,381,044	5,320,000	4,620,000	4,851,000
	Capital Expenditure	2,000,000	-	-	-
	<i>Acquisition of Non-Financial Assets</i>	2,000,000	-	-	0
P5	Co-operative Audit	1,154,004	2,154,004	1,854,004	1,946,704
	Current Expenditure	1,154,004	2,154,004	1,854,004	1,946,704
	<i>Use of goods and services</i>	1,154,004	2,154,004	1,854,004	1,946,704
P6	Co-operative Governance, Oversight & compliance	1,309,104	1,070,206	1,070,206	1,123,716
	Current Expenditure	1,309,104	1,070,206	1,070,206	1,123,716
	<i>Use of goods and services</i>	1,309,104	1,070,206	1,070,206	1,123,716
	Liquor Licensing and Control	0	7,474,299	7,074,299	7,428,014
P1	Liquor Licensing and Control	0	7,474,299	7,074,299	7,428,014
	Current Expenditure	-	7,474,299	7,074,299	7,428,014
	<i>Use of goods and services</i>	-	2,000,000	1,600,000	1,680,000
	<i>Current Transfers to other agencies</i>	-	5,474,299	5,474,299	5,748,014

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

A) Summary of Budget Allocation by sub-sector

Trade, Tourism, Industry, Market & Cooperative Development	160,063,345	567,251,061	183,475,599	569,210,481	169,375,599	579,210,481
Cooperative Development	17,014,202	2,000,000	15,229,998	0	13,229,998	0
Industrialization	8,058,205	500,000,000	7,229,106	500,000,000	5,829,106	500,000,000
Tourism & Marketing	9,058,210	8,625,061	9,349,104	1,500,000	7,549,104	1,500,000
Trade & Market Development	125,932,728	56,626,000	144,193,092	67,710,481	135,693,092	77,710,481
Liquor Licensing and Control	0	0	7,474,299	0	7,074,299	0

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

Trade, Tourism, Industry, Market & Cooperative Development	160,063,345	567,251,061	183,475,599	569,210,481	169,375,599	579,210,481
Trade & Market Development	125,932,728	56,626,000	144,193,092	67,710,481	135,693,092	77,710,481
S130101 Policy, Planning & administrative support services	84,092,968	0	82,403,268	0	80,303,268	0
S13010101 Administrative support services	84,092,968	0	82,403,268	0	80,303,268	0
2110101 Basic Salaries - Civil Service	53,902,968	0	53,902,968	0	53,902,968	0
2110101 Promotion of staffs	2,500,000	0	960,000	0	960,000	0
2110101 Staff Recruitment	-	-	2,100,000	0	2,100,000	0
2110202 Casual Labour-Others	144,000	0	144,000	0	144,000	0
2210101 Electricity	180,000	0	180,000	0	180,000	0
2210102 Water and sewerage charges	240,000	0	60,000	0	60,000	0
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0	50,000	0	50,000	0
2210202 Internet Connections	240,000	0	50,000	0	50,000	0
2210203 Courier and Postal Services	120,000	0	0	0	0	0
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,856,000	0	2,456,000	0	1,956,000	0
2210302 Accommodation - Domestic Travel	5,000,000	0	5,000,000	0	4,500,000	0
2210303 Daily Subsistence Allowance	8,400,000	0	8,400,000	0	7,900,000	0
2210502 Publishing and Printing Services	300,000	0	0	0	0	0
2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,000	0	120,000	0	120,000	0
2210504 Advertising, Awareness and Publicity Campaigns	300,000	0	0	0	0	0
2211399 Trade Shows and Exhibitions	200,000	0	0	0	0	0
2210704 Hire of Training Facilities and Equipment	200,000	0	50,000	0	50,000	0
2210708 Trainer Allowance	400,000	0	200,000	0	200,000	0
2210712 Training Allowance	200,000	0	200,000	0	200,000	0
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,400,000	0	2,400,000	0	2,000,000	0
2211016 Purchase of Uniforms and Clothing - Staff	600,000	0	600,000	0	600,000	0
2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	0	0	0	0	0
2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	0	300,000	0	300,000	0
2211201 Refined Fuels and Lubricants for Transport	2,000,000	0	2,000,000	0	2,000,000	0
2211305 Contracted Guards and Cleaning Services	340,000	0	280,300	0	280,300	0
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	0	150,000	0	150,000	0
2220101 Maintenance Expenses - Motor Vehicles	1,200,000	0	500,000	0	500,000	0
2220202 Maintenance of Office Furniture and Equipment	300,000	0	100,000	0	100,000	0
2220205 Maintenance of Buildings - Non-Residential	500,000	0	500,000	0	500,000	0
3111001 Purchase of Office Furniture and Fittings	0	0	1,700,000	0	1,500,000	0
S130102 Trade Promotion, Development & Support to SMEs	40,179,760	56,626,000	59,629,825	41,626,000	53,629,825	51,626,000
S13010201 Trade development & promotion of SME services	34,000,000	0	54,000,000	0	50,000,000	0
2630201 Capital Grants to Semi-Autonomous Government Agencies	34,000,000	0	54,000,000	0	50,000,000	0
S13010202 Trade infrastructure development services	0	34,626,000	0	19,626,000	0	29,626,000

3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	5,000,000	0	4,000,000	0	4,000,000
3110302	Refurbishment of Non-Residential Buildings	0	29,626,000	0	15,626,000	0	25,626,000
S13010203	Trade regulation & information management systems	6,179,760	0	5,629,825	0	3,629,825	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000	0	2,010,065	0	1,010,065	0
2210303	Daily Subsistence Allowance	3,300,000	0	3,300,000	0	2,300,000	0
2210502	Publishing and Printing Services	319,760	0	319,760	0	319,760	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	160,000	0	0	0	0	0
S13010204	Community projects	0	22,000,000	0	22,000,000	0	22,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	22,000,000	0	22,000,000	0	22,000,000
S130103	Legal metrology services	1,660,000	0	1,660,000	0	1,260,000	0
S13010301	Legal metrology services	1,660,000	0	1,660,000	0	1,260,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	0	600,000	0	400,000	0
2210302	Accommodation - Domestic Travel	480,000	0	480,000	0	380,000	0
2210303	Daily Subsistence Allowance	460,000	0	460,000	0	360,000	0
3111104	Purchase of Instrumentation and Calibration Equipment	120,000	0	120,000	0	120,000	0
S130104	Pending Bills			499,999	26,084,481	499,999	26,084,481
S13010401	Pending Bills			499,999	26,084,481	499,999	26,084,481
3111104	Supply and Delivery of Calibration Equipment			499,999		499,999	
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				26,084,481		26,084,481
	Industrialization	8,058,205	500,000,000	7,229,106	500,000,000	5,829,106	500,000,000
S130201	General administrative & support services	4,029,099	0	3,240,000	0	2,540,000	0
S13020101	Administrative support services	4,029,099	0	3,240,000	0	2,540,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	0	0	0	0	0
2210202	Internet Connections	229,104	0	0	0	0	0
2210203	Courier and Postal Services	160,000	0	0	0	0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	0	1,200,000	0	900,000	0
2210302	Accommodation - Domestic Travel	600,000	0	600,000	0	500,000	0
2210303	Daily Subsistence Allowance	1,200,000	0	1,200,000	0	900,000	0
2210502	Publishing and Printing Services	159,995	0	0	0	0	0
2210802	Boards, Committees, Conferences and Seminars	240,000	0	240,000	0	240,000	0
S130202	Industrial development & investment services	4,029,106	500,000,000	3,989,106	500,000,000	3,289,106	500,000,000
S13020201	Industrial & enterprise development	3,224,553	500,000,000	800,000	500,000,000	600,000	500,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	0	400,000	0	300,000	0
2210303	Daily Subsistence Allowance	400,000	0	400,000	0	300,000	0
2210502	Publishing and Printing Services	40,000	0	0	0	0	0
2210802	Boards, Committees, Conferences and Seminars	2,384,553	0	0	0	0	0
2630201	Grants from National Government	0	250,000,000	0	250,000,000	0	250,000,000
2211311	Contracted Technical Services (Industrial Park)	0	1,000,000	0	1,000,000	0	1,000,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc.)-Industrial Park	0	249,000,000	0	249,000,000	0	249,000,000
S13020202	Investment promotion services.	804,553	0	3,189,106	0	2,689,106	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	0	200,000	0	200,000	0
2210303	Daily Subsistence Allowance	250,000	0	250,000	0	250,000	0
2210502	Publishing and Printing Services	200,000	0	200,000	0	200,000	0
2210802	Boards, Committees, Conferences and Seminars	154,553	0	2,539,106	0	2,039,106	0
	Tourism & Marketing	9,058,210	8,625,061	9,349,104	1,500,000	7,549,104	1,500,000
S130301	General administrative & support services	4,969,104	0	4,649,104	0	3,449,104	0
S13030101	Administrative support services	4,969,104	0	4,649,104	0	3,449,104	0
2210101	Electricity	240,000	0	0	0	0	0
2210102	Water and sewerage charges	180,000	0	0	0	0	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	0	0	0	0	0
2210202	Internet Connections	180,000	0	80,000	0	80,000	0
2210203	Courier and Postal Services	180,000	0	0	0	0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,069,104	0	1,569,104	0	1,069,104	0
2210302	Accommodation - Domestic Travel	1,200,000	0	1,200,000	0	1,000,000	0
2210303	Daily Subsistence Allowance	1,800,000	0	1,800,000	0	1,300,000	0
S130303	Tourism Research & Development	4,089,106	8,625,061	4,700,000	1,500,000	4,100,000	1,500,000
S13030301	Tourism product development	1,940,000	0	2,940,000	0	2,540,000	0

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	760,000	0	760,000	0	760,000	0
2210303	Daily Subsistence Allowance	600,000	0	1,600,000	0	1,200,000	0
2210502	Publishing and Printing Services	180,000	0	180,000	0	180,000	0
2210802	Boards, Committees, Conferences and Seminars	400,000	0	400,000	0	400,000	0
S13030302	Tourism promotion, investment & marketing	2,149,106	0	1,760,000	0	1,560,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	197,104	0	0	0	0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	0	800,000	0	600,000	0
2210303	Daily Subsistence Allowance	680,000	0	680,000	0	680,000	0
2210502	Publishing and Printing Services	192,002	0	0	0	0	0
2210802	Boards, Committees, Conferences and Seminars	280,000	0	280,000	0	280,000	0
S13030303	Tourism development & investment services.	0	8,625,061	0	1,500,000	0	1,500,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	8,625,061	0	1,500,000	0	1,500,000
	Cooperative Development	17,014,202	2,000,000	15,229,998	0	13,229,998	0
S130401	General administrative & support services	4,984,262	0	4,500,000	0	3,700,000	0
S13040101	Administrative support services	4,984,262	0	4,500,000	0	3,700,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,002	0	0	0	0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	840,000	0	840,000	0	840,000	0
2210302	Accommodation - Domestic Travel	1,440,000	0	1,440,000	0	1,040,000	0
2210303	Daily Subsistence Allowance	1,440,000	0	1,440,000	0	1,040,000	0
2210502	Publishing and Printing Services	120,000	0	0	0	0	0
2210802	Boards, Committees, Conferences and Seminars	264,000	0	264,000	0	264,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	364,260	0	0	0	0	0
2211201	Refined Fuels and Lubricants for Transport	216,000	0	216,000	0	216,000	0
3111001	Purchase of Office Furniture and Fittings	180,000	0	300,000	0	300,000	0
S130402	Co-operative Policy, Research Advisory	2,185,788	0	2,185,788	0	1,985,788	0
S13040201	Co-operative Policy, Research Advisory	2,185,788	0	2,185,788	0	1,985,788	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	0	600,000	0	500,000	0
2210303	Daily Subsistence Allowance	720,000	0	720,000	0	620,000	0
2210802	Boards, Committees, Conferences and Seminars	865,788	0	865,788	0	865,788	0
S130403	Co-operative Development & Promotion Services	7,381,044	2,000,000	5,320,000	0	4,620,000	0
S13040301	Co-operative Development & Promotion Services	7,381,044	2,000,000	5,320,000	0	4,620,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	540,000	0	540,000	0	440,000	0
2210302	Accommodation - Domestic Travel	4,200,000	0	0	0	0	0
2210303	Daily Subsistence Allowance	420,000	0	3,620,000	0	3,120,000	0
2210502	Publishing and Printing Services	477,996	0	0	0	0	0
2210504	Advertising, Awareness and Publicity Campaigns	960,000	0	960,000	0	860,000	0
2211399	Trade Shows and Exhibitions	783,048	0	200,000	0	200,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	2,000,000	0	0	0	0
S130405	Co-operative Audit	1,154,004	0	2,154,004	0	1,854,004	0
S13040501	Co-operative Audit	1,154,004	0	2,154,004	0	1,854,004	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	0	120,000	0	120,000	0
2210303	Daily Subsistence Allowance	240,000	0	1,240,000	0	1,040,000	0
2210504	Advertising, Awareness and Publicity Campaigns	420,000	0	420,000	0	320,000	0
2211399	Trade Shows and Exhibitions	374,004	0	374,004	0	374,004	0
S130406	Co-operative Governance, Oversight & compliance	1,309,104	0	1,070,206	0	1,070,206	0
S13040602	Co-operative Governance, Oversight and compliance	1,309,104	0	1,070,206	0	1,070,206	0
2210302	Accommodation - Domestic Travel	120,000	0	120,000	0	120,000	0
2210303	Daily Subsistence Allowance	240,000	0	460,000	0	460,000	0
2210502	Publishing and Printing Services	109,104	0	0	0	0	0
2210504	Advertising, Awareness and Publicity Campaigns	420,000	0	200,000	0	200,000	0
2211399	Trade Shows and Exhibitions	420,000	0	290,206	0	290,206	0
	Liquor Licensing and Control			7,474,299	0	7,074,299	0
S130501	Liquor Licensing and Control			7,474,299	0	7,074,299	0
S1305011	Alcohol Fund			5,474,299	0	5,474,299	0
2630201	Alcohol Fund			5,474,299	0	5,474,299	0
S1305012	Liquor Licensing and Control			2,000,000	0	1,600,000	0
2210303	Daily Subsistence Allowance			1,000,000	0	700,000	0
2210802	Boards, Committees, Conferences and Seminars			1,000,000	0	900,000	0

CHAPTER 14: MIGORI COUNTY ASSEMBLY

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

Migori County Assembly is a key County Government arm mandated to provide effective representation, oversight, and legislation. In order to achieve this, Migori County Assembly ensured development and implementation of programs aligned with its Vision and Mission and as well as in line with Kenya's Vision 2030.

However, despite the above notable milestones, Migori County Assembly faced various challenges including lack of autonomy in its funding/legislation, erratic disbursement of funds and inadequate financing towards development projects.

In the FY 2023/2024, Migori County Assembly plans to construct county assembly committee rooms, fencing of ward offices, and Structured Cabling & Networking involving installation of high end Server room equipment, Hansard equipment for Live Broadcasting of Plenary sessions, Intercom Communication equipment and purchase of Heavy duty Printing Press.

PART D: PROGRAMME OBJECTIVE

Programme	Objectives
CP: 1 General administration and supportive service	To promote effective and efficient service delivery
CP:2 Oversight 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: CP 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICE

OUTCOME: EFFICIENCY AND EFFECTIVENESS IN SERVICE DELIVERY

SUB-PROGRAMME: CSP1 .1 ADMINISTRATIVE SERVICES

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
CLERKS OFFICE	Employees Recruited	No of Staff Recruited	7	10	5
	Staff Trained	No of Staff trained	30	24	20
	Mortgage and Car loan facility for each County Assembly Members and Staff	Car loan and Mortgages facility given	17	25	30

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
	MCA's and Members of Staff Medical Insurance Cover	No of MCA's and Staff under medical cover	134	134	134
	Motor Vehicles procured	No of vehicles purchased	0	2	2
	Motor Vehicles Insurance Cover	No of Vehicles Covered	6	8	10
	Committee rooms constructed	No of committee rooms Constructed	1	-	-
	MCA's Offices fenced	No of MCA's Offices Fenced	4	4	4
	Structured cabling and networking	No of Structured cabling and networking completed	1	-	-

PROGRAMME: CP 2: OVERSIGHT MANAGEMENT SERVICES**OUTCOME: INFORMED LEGISLATIVE INSTITUTION****SUB-PROGRAMME: CSP 2.1: COMMITTEE MANAGEMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
CLERKS OFFICE	Oversight over usage of public resources	PAC, PIC reports and Committees reports	38	38	38
	Realist and credible budget	Firm expenditure policies	Meeting of constitutional deadline.	Meeting of constitutional deadline.	Meeting of constitutional deadline.
		Taxation policies	Timely approval of revenue measures bill	Timely approval of revenue measures bill	Timely approval of revenue measures bill

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT**OUTCOME: IMPROVED SERVICE DELIVERY****SUB-PROGRAMME: INFRASTRUCTURAL DEVELOPMENT SERVICES**

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
SPEAKERS OFFICE	Speaker's residence constructed and completed	Number of speakers residence constructed and completed	1	-	-
	Assembly library constructed	Number of assembly libraries constructed	1	-	-
	Modernized county assembly chambers	Number of modernized county assembly chambers	1	-	-
	County assembly headquarters constructed	Number of county assembly headquarters constructed	1	-	-

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
	County assembly ward offices constructed and completed	Number of county assembly ward offices constructed and completed	1	-	-

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2024/25 FY Projections
		Total	Total	Total
	County Assembly	1,037,472,209	1,103,508,709	1,158,684,144
	Office Of The Clerk	770,296,812	824,778,413	866,017,334
S060101	General administration & support services	720,296,812	724,778,413	761,017,334
S060102	Infrastructure Development	50,000,000	100,000,000	105,000,000
	Speakers Office	267,175,397	278,730,296	292,666,811
S060201	General administration & support services	42,930,863	31,907,299	33,502,664

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

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2024/25 FY Projections
		Total	Total	Total
	County Assembly	1,037,472,209	1,103,508,709	1,158,684,144
	Office Of The Clerk	770,296,812	824,778,413	866,017,334
S060101	General administration & support services	720,296,812	724,778,413	761,017,334
S06010101	Administrative services	720,296,812	724,778,413	761,017,334
S060102	Infrastructure Development	50,000,000	100,000,000	105,000,000
S06010201	Infrastructure Development services	50,000,000	100,000,000	105,000,000
	Speakers Office	267,175,397	278,730,296	292,666,811
S060201	General administration & support services	42,930,863	31,907,299	33,502,664
S06020101	Administrative services	42,930,863	31,907,299	33,502,664
S060203	Oversight Management Services	224,244,534	246,822,997	259,164,147
S06020302	Representation	30,834,772	29,719,664	31,205,647

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24		FY 2024/25
	Approved Budget	Approved Supplementary Budget 1	Projection
County Assembly Total	1,037,472,209	1,103,508,709	1,158,684,144
Current Expenditure	987,472,209	1,003,508,709	1,053,684,144
Compensation for employees	440,661,612	484,603,213	508,833,374
Use of goods and services	384,310,597	370,805,496	389,345,771
Acquisition of Non-Financial Assets	10,500,000	8,100,000	8,505,000
Other Recurrent	152,000,000	140,000,000	147,000,000
Capital Expenditure	50,000,000	100,000,000	105,000,000
Acquisition of Non-Financial Assets	50,000,000	100,000,000	105,000,000

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2023/24		FY 2024/25
		Approved Budget	Approved Supplementary Budget 1	Projection
	County Assembly	1,037,472,209	1,103,508,709	1,158,684,144
	Office Of The Clerk	770,296,812	824,778,413	866,017,334
S060101	General administration & support services	720,296,812	724,778,413	761,017,334
	Current Expenditure	720,296,812	724,778,413	761,017,334
	Compensation for employees	440,661,612	484,603,213	508,833,374
	Use of goods and services	117,135,200	92,075,200	96,678,960
	Acquisition of Non-Financial Assets	10,500,000	8,100,000	8,505,000
	Other Recurrent	152,000,000	140,000,000	147,000,000
S060102	Infrastructure Development	50,000,000	100,000,000	105,000,000
	Capital Expenditure	50,000,000	100,000,000	105,000,000
	Acquisition of Non-Financial Assets	50,000,000	100,000,000	105,000,000
	Speakers Office	267,175,397	278,730,296	292,666,811
S060201	General administration & support services	9,000,000	8,000,000	8,400,000
	Current Expenditure	9,000,000	8,000,000	8,400,000
	Use of goods and services	9,000,000	8,000,000	8,400,000
S060203	Oversight Management Services	258,175,397	270,730,296	284,266,811
	Current Expenditure	258,175,397	270,730,296	284,266,811
	Use of goods and services	258,175,397	270,730,296	284,266,811

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

A) Summary of Budget Allocation by sub-sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget 2023/24 FY		Approved 2023/24 FY Supplementary Budget 1		2024/25 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
County Assembly	987,472,209	50,000,000	1,003,508,709	100,000,000	1,053,684,144	105,000,000
Speakers Office	267,175,397	0	278,730,296	0	292,666,811	0
Office Of The Clerk	720,296,812	50,000,000	724,778,413	100,000,000	761,017,334	105,000,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget 2023/24 FY		Approved 2023/24 FY Supplementary Budget 1		2024/25 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	County Assembly	987,472,209	50,000,000	1,003,508,709	100,000,000	1,053,684,144	105,000,000
	Office Of The Clerk	720,296,812	50,000,000	724,778,413	100,000,000	761,017,334	105,000,000
S060101	General administration & support services	720,296,812	0	724,778,413	0	761,017,334	0
S06010101	Administrative services	720,296,812	0	724,778,413	0	761,017,334	0
2110101	Basic Salaries - Civil Service	135,649,848	0	165,438,612	0	173,710,543	0
2110101	Recruitment of staffs	7,000,000	0	0	0	0	0
1210102	Employer Contributions-Government	11,897,586	0	16,733,988	0	17,570,687	0
2110105	Basic Salaries - Members of Parliament	112,870,056	0	121,106,628	0	127,161,959	0
2110301	House Allowance	20,920,500	0	24,157,500	0	25,365,375	0
2110309	Special Duty Allowance	21,600,000	0	21,600,000	0	22,680,000	0

		Approved Budget 2023/24 FY		Approved 2023/24 FY Supplementary Budget I		2024/25 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
2110312	Responsibility Allowance	15,540,000	0	15,696,000	0	16,480,800	0
2110313	Entertainment Allowance	54,221,000	0	49,896,000	0	52,390,800	0
2110314	Transport Allowance	54,116,544	0	56,227,008	0	59,038,358	0
2110315	Extraneous Allowance	1,973,678	0	1,973,678	0	2,072,362	0
2110320	Leave Allowance	514,000	0	592,000	0	621,600	0
2110405	Telephone Allowance	3,756,000	0	3,756,000.0 0	0	3,943,800	0
2120101	Employer Contributions to National Social Security Fund	602,400	0	1,082,444.0 0	0	1,136,566	0
2120101	Housing Levy	0	0	6,343,355.0 0	0	6,660,523	0
2210101	Electricity	1,560,000	0	1,200,000	0	1,260,000	0
2210102	Water and sewerage charges	4,000,000	0	4,000,000	0	4,200,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	0	0	0	0	0
2210203	Courier and Postal Services	200,000	0	100,000	0	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	0	1,200,000	0	1,260,000	0
2210502	Publishing and Printing Services	1,700,000	0	1,700,000	0	1,785,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000	0	100,000	0	105,000	0
2210504	Advertising, Awareness and Publicity Campaigns	2,500,000	0	2,500,000	0	2,625,000	0
2210701	Travel Allowance	4,300,000	0	3,000,000	0	3,150,000	0
2210712	Training Allowance	4,475,200	0	4,475,200	0	4,698,960	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000,000	0	25,000,000	0	26,250,000	0
2210903	Plant, Equipment and Machinery Insurance	450,000	0	100,000	0	105,000	0
2210904	Motor Vehicle Insurance	1,500,000	0	1,000,000	0	1,050,000	0
2210910	Medical Insurance	33,000,000	0	18,200,000	0	19,110,000	0
2211009	Education and Library Supplies	300,000	0	0	0	0	0
2211016	Purchase of Uniforms and Clothing - Staff	2,500,000	0	2,500,000	0	2,625,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,500,000	0	3,000,000	0	3,150,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,500,000	0	3,000,000	0	3,150,000	0
2211201	Refined Fuels and Lubricants for Transport	4,000,000	0	3,000,000	0	3,150,000	0
2211301	Bank Service Commission and Charges	200,000	0	1,400,000	0	1,470,000	0
2211305	Contracted Guards and Cleaning Services	6,500,000	0	6,500,000	0	6,825,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000	0	1,500,000	0	1,575,000	0
2211310	Contracted Professional Services	1,200,000	0	3,000,000	0	3,150,000	0
2220101	Maintenance Expenses - Motor Vehicles	3,500,000	0	3,000,000	0	3,150,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	0	1,000,000	0	1,050,000	0
2220202	Maintenance of Office Furniture and Equipment	500,000	0	100,000	0	105,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	0	500,000	0	525,000	0
2220210	Maintenance of Computers, Software, and Networks	1,000,000	0	1,000,000	0	1,050,000	0
7320116	Car Grant/Loan	132,000.0 0	0	130,000.0 0	0	136,500.0 0	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	5,000,000	0	5,000,000	0	5,250,000	0
3111001	Purchase of Office Furniture and Fittings	4,000,000	0	1,600,000	0	1,680,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	0	1,500,000	0	1,575,000	0
7320116	Mortgages / Bank Loans	20,000,000	0	10,000,000	0	10,500,000	0
S060102	Infrastructure Development	0	50,000,000	0	100,000,00 0	0	105,000,00 0
S06010201	Infrastructure Development services	0	50,000,000	0	100,000,00 0	0	105,000,00 0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	50,000,000	0	100,000,00 0	0	105,000,00 0
	Speakers Office	267,175,39 7	0	278,730,29 6	0	292,666,81 1	0
S060201	General administration & support services	42,930,863	0	31,907,299	0	33,502,664	0
S06020101	Administrative services	42,930,863	0	31,907,299	0	33,502,664	0
2210712	Training Allowance	1,000,000	0	0	0	0	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	8,000,000	0	8,000,000	0	8,400,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget 2023/24 FY		Approved 2023/24 FY Supplementary Budget 1		2024/25 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2710103	Gratuity - Members of Parliament	33,930,863	0	23,907,299	0	25,102,664	0
S060203	Oversight Management Services	224,244,534	0	246,822,997	0	259,164,147	0
S06020301	Committee Management Services	193,409,762	0	217,103,333	0	227,958,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	168,171,310	0	208,503,310	0	218,928,476	0
2210303	Daily Subsistence Allowance	5,000,000	0	5,000,000	0	5,250,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	20,238,452	0	3,600,023	0	3,780,024	0
S06020302	Representation	30,834,772	0	29,719,664	0	31,205,647	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	19,334,772	0	19,334,772	0	20,301,511	0
2210310	Field Operational Allowance-PP	11,500,000	0	10,384,892	0	10,904,137	0

CHAPTER 15: WATER AND ENERGY

PART A: VISION:

Improved access to reliable, quality and affordable Water and Sanitation Services.

PART B: MISSION:

To promote a conducive environment for development of Infrastructure for improved, efficient and sustainable access to Water and Sanitation Services.

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

The Directorate of Water consolidated efforts to ensure provision of Water Services for its residents. The efforts comprised equipping of existing boreholes, support of the urban water schemes through payment of electricity bills, water treatment chemicals and repair of major breakdowns.

From the approved budget 2022/2023FY and subsequent supplementary budgets 1 and 2, the directorate planned to drill 48No boreholes, equip and distribute water from 38No. existing boreholes, rehabilitate/complete/extend/upgrade 20No water supplies/projects, construct 57No. spring protection works and construct/rehabilitate 1No water pans.

Key achievements by the department include uninterrupted supply of water in the urban centres as a result of the timely payment of electricity bills, drilling of 3No boreholes for key health facilities – MCRH, Kehancha SCH and Nyamaraga SCH in collaboration with the department of Health – using the county rig and repairs for pipelines with migori town to provide water at Marindi and Namba Junction Markets

Implementation of the planned projects is expected to result in an increase to safe water for approximately 47,100 persons within the county.

The department however continued to experience a range of challenges during the period 2022/2023FY. Key among the challenges was low staffing levels due to retirement without replacement and inadequate transport for field monitoring and supervision, and inadequate office accommodation. Theft and vandalism and frequent breakdown of the water facilities infrastructure continued to hamper the departments effort to provide water services.

During the financial year 2023/2024FY, the department shall continue to equip existing boreholes with submersible or hand pumps, drill new boreholes, rehabilitate /complete/extend community water projects, construct minor piped water supply schemes, repair/replace/upgrade high yielding boreholes installed with hand pumps, construct spring protection works.

The department shall also conduct Joint Sector Review and Sector Coordination meetings, organize and celebrate the world water day, capacity build key technical as well as recruit others to manage transition and man the drilling unit. capacity build community water facility management committees, complete mapping of water facilities, purchase water treatment chemicals and pay electricity bills for the urban water supply schemes.

The department shall also continue providing financial as well as technical support for partner funded projects (Counter Part Funding).

To address the transport challenge in the department, all the vehicles shall be serviced and a new double-cabin pick up purchased for effective supervision and monitoring of the implementation. The department also proposes to construct a single storey office block to house the CECM and the CO with their secretaries, a boardroom and store.

The department of Water and Energy shall strive to maintain the existing partnerships – Water Sector Trust Fund, USAID, UNICEF, Lake Victoria South Water Works Development Authority, CARE (K), Evidence Action and any other new ones, in support of fulfilment of the mandate. It will also pursue additional funding from the National Government and others funding agencies like the World Bank to reduce the financial gap from the county resource envelope.

PART D: PROGRAMME OBJECTIVES

	Programme	Objectives
CP 1	Policy, Planning, General Administration and Support Services	To provide efficient and effective support services for programmes
CP 2	Water supply and Management services	To increase access to safe, reliable, and affordable water and Sanitation services within the county To reduce the time taken to fetch water to 30 minutes or less. To reduce the prevalence of WASH related diseases among the community and school going children.

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS

PROGRAMMES 1: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES

OUTCOME: EFFICIENT MANAGEMENT OF WATER AND SANITATION SERVICES

SUB-PROGRAMME 1.1: POLICIES AND LEGAL FRAMEWORK

Delivery Unit	Key outputs	Key performance indicators	Targets 2022-2023	Targets 2023/2024	Targets 2024/2025
Water Department	Sign, Implement & Evaluate Performance Contracts	% of performance contracts prepared and implemented	50	100	100
	Annual Work Planning & Budgeting	% of annual work plans and budgets prepared and implemented	100	100	100
	Sector Strategy and Investment Plan developed	% Sector Strategy and Investment Plan developed and disseminated	100	100	100
	Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Fora)	% Joint Annual Sector Reviews and Sector Coordination meetings	50	100	100

		(County WASH Fora) held			
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SUB-PROGRAMME 1.2: GENERAL ADMINISTRATION

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Water Department	Quality services provided and procured	Services and goods provided	1	1	1
	Monthly management meeting held	No of monthly management meetings held	6	12	12
	Officers promoted	No of officers promoted	0	7	10
	New Staff recruited	No Officers recruited	0	6	10
	Title deeds for water facility lands acquired.	% of title deeds for water facility lands acquired.	0	50	100

SUB-PROGRAMME 1.3: FIELD EXTENSION SERVICES AND SUPPORT PROGRAMME

Delivery Unit	Key outputs	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Water Department	Field Visits, Supervisions and Backstopping	Quarterly supervision itinerary and reports	40	40	40
		No. of backstopping reports	40	40	40
	Participation in ASK shows	Number of ASK Show participated in.	0	1	4
	Capacity building for key technical staff on O& M, M&E and other key skills	%age of key technical staff capacity build with skills	25	50	75
	World Water Day organized and celebrated	No of World Water Days organized and celebrated at the County level	1	1	1
	Improved transport for supervision and backstopping	No of motor vehicles purchased	1	1	1
No of motor cycles purchased		0	0	4	

SUB PROGRAMME 1.4: OPERATION AND MAINTENANCE FOR RURAL WATER FACILITIES

Delivery Units	Key out puts	Key performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Water Department	Functional rural managed water facilities within the county.	% increase in Local capacity build key staff on maintenance.	30	40	50
		% increase of Water management committees' capacity built	25	30	35
		% increase of Online rural water services functionality monitoring established	20	25	30
		% of rural water supplies completed and maintained	40	60	80

PROGRAMME 2: WATER SUPPLY AND MANAGEMENT SERVICES**OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND AFFORDABLE WATER AND SANITATION SERVICES FROM 53.9% TO 59.1% FOR THE URBAN POPULATION****SUB PROGRAMME 2.1: URBAN WATER SUPPLY AND MANAGEMENT SERVICES**

Delivery Units	Key out puts	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Water Department	Operational urban water supply schemes	% increase of households served with safe water	5	10	15
	Feasibility study and design for Migori Town Sewerage system carried out	Availability of feasibility study and design report for the proposed Migori Town sewerage system			

PROGRAMME 2: WATER SUPPLY AND MANAGEMENT SERVICES**OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND WATER AND SANITATION SERVICES FROM 53.9% TO 59.1% FOR THE RURAL POPULATION RESPECTIVELY****SUB PROGRAMME 2.2: RURAL WATER SERVICES**

Delivery Units	Key out puts	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2024
Water Department	Functional water facilities constructed	% increase of households served with safe water	10	15	20

PROGRAMME 2 WATER SUPPLY AND MANAGEMENT SERVICES**OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND WATER AND SANITATION SERVICES FROM 53.9% TO 59.1% FOR THE RURAL POPULATION RESPECTIVELY****SUB PROGRAMME 2.3: WATER CONSERVATION, PROTECTION AND GOVERNANCE**

Delivery Units	Key out puts	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Water Department	Rainwater harnessed for domestic and institutional use	% increase of roof catchment and water storage capacity at household and institutional levels	25	30	35

PROGRAMME 2 WATER SUPPLY AND MANAGEMENT SERVICES**OUTCOME: INCREASED ACCESS TO SAFE, RELIABLE AND WATER AND SANITATION SERVICES FROM 35% TO 40% AND 22% TO 60% FOR THE RURAL POPULATION RESPECTIVELY****SUB PROGRAMME 2.4: COMMUNITY WATER SERVICES**

Delivery Units	Key out puts	Key performance indicators	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Water Department	Community water projects implemented	% of community water projects implemented.	100	100	100

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

		Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget I	2024/25 FY Projections
Code	Sector / Sub Sector / Programme	Total	Total	Total
	Water and Energy	415,052,788	604,276,074	634,489,878

S110101	Policy, General Administration & Support Services	128,668,934	111,924,934	117,521,181
S110102	Water supply & Management services	278,383,854	205,160,203	215,418,213
S110103	Pending Bills		282,190,937	296,300,484
S110104	Energy Development Services	8,000,000	5,000,000	5,250,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget FY 2023/24	Approved 2023/24 FY Supplementary Budget 1	2024/25 FY Projections
		Total	Total	Total
	Water and Energy	415,052,788	604,276,074	634,489,878
	Water and Energy	415,052,788	604,276,074	634,489,878
S110101	Policy, General Administration & Support Services	128,668,934	111,924,934	117,521,181
S11010101	Policies & legal framework	6,375,990	4,047,990	4,250,390
S11010102	General administrative services	96,547,944	85,277,944	89,541,841
S11010103	Operation & maintenance of rural water services	25,745,000	22,599,000	23,728,950
S110102	Water supply & Management services	278,383,854	205,160,203	215,418,213
S11010201	Urban Water Supply & sewerage services	76,012,500	60,238,849	63,250,791
S11010202	Rural Water Services	87,603,354	57,153,354	60,011,022
S11010203	Water Conservation, protection, & Governance	31,768,000	4,768,000	5,006,400
S11010204	Community water services	83,000,000	83,000,000	87,150,000
S110103	Pending Bills		282,190,937	296,300,484
S11010301	Pending Bills		282,190,937	296,300,484
S110104	Energy Development Services	8,000,000	5,000,000	5,250,000
S11010402	Renewable energy development	8,000,000	5,000,000	5,250,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24		FY 2024/25
	Approved Budget	Approved Supplementary Budget 1	Projection
Water and Energy Total	415,052,788	604,276,074	634,489,878
Current Expenditure	156,672,934	166,954,610	175,302,341
Compensation for employees	41,406,192	40,281,192	42,295,252
Use of goods and services	91,176,742	125,643,418	131,925,589
Acquisition of Non-Financial Assets	24,090,000	1,030,000	1,081,500
Capital Expenditure	258,379,854	437,321,464	459,187,537
Acquisition of Non-Financial Assets	258,379,854	437,321,464	459,187,537

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2023/24		FY 2024/25
		Approved Budget	Approved Supplementary Budget 1	Projection
	Water and Energy	415,052,788	604,276,074	634,489,878
S110101	Policy, General Administration & Support Services	128,668,934	111,924,934	117,521,181
	Current Expenditure	104,322,934	90,724,934	95,261,181
	Compensation for employees	41,406,192	40,281,192	42,295,252
	Use of goods and services	55,176,742	50,203,742	52,713,929
	Acquisition of Non-Financial Assets	7,740,000	240,000	252,000
	Capital Expenditure	24,346,000	21,200,000	22,260,000
	Acquisition of Non-Financial Assets	24,346,000	21,200,000	22,260,000
S110102	Water supply & Management services	278,383,854	205,160,203	215,418,213
	Current Expenditure	52,350,000	46,000,000	48,300,000
	Use of goods and services	36,000,000	46,000,000	48,300,000
	Acquisition of Non-Financial Assets	16,350,000	-	0

Code	Sector/Sub-Sector/Economic Classification	FY 2023/24		FY 2024/25
		Approved Budget	Approved Supplementary Budget 1	Projection
	Capital Expenditure	226,033,854	159,160,203	167,118,213
	Acquisition of Non-Financial Assets	226,033,854	159,160,203	167,118,213
S110103	Pending Bills	0	282,190,937	296,300,484
	Current Expenditure	-	25,229,676	26,491,160
	Use of goods and services	-	24,439,676	25,661,660
	Acquisition of Non-Financial Assets	-	790,000	829,500
	Capital Expenditure	-	256,961,261	269,809,324
	Acquisition of Non-Financial Assets	-	256,961,261	269,809,324
S110104	Energy Development Services	8,000,000	5,000,000	5,250,000
	Current Expenditure	-	5,000,000	5,250,000
	Use of goods and services	-	5,000,000	5,250,000
	Capital Expenditure	8,000,000	-	-
	Acquisition of Non-Financial Assets	8,000,000	-	0

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

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

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget 2023/24 FY		Approved 2023/24 FY Supplementary Budget I		2024/25 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Water and Energy	156,672,934	258,379,854	166,954,610	437,321,464	175,302,341	459,187,537
	Water and Energy	156,672,934	258,379,854	166,954,610	437,321,464	175,302,341	459,187,537
S110101	Policy, General Administration & Support Services	104,322,934	24,346,000	90,724,934	21,200,000	95,261,181	22,260,000
S11010101	Policies & legal framework	6,375,990	0	4,047,990	0	4,250,390	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	908,000	0	908,000	0	953,400	0
2210302	Accommodation - Domestic Travel	2,087,990	0	2,087,990	0	2,192,390	0
2210704	Hire of Training Facilities and Equipment	32,000	0	32,000	0	33,600	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,020,000	0	1,020,000	0	1,071,000	0
2211310	Contracted Professional Services	2,328,000	0	0	0	0	0
S11010102	General administrative services	96,547,944	0	85,277,944	0	89,541,841	0
2211324	Processing of title deeds for water offices and water facility land parcels	2,000,000	0	2,000,000	0	2,100,000	0
2211311	Hydro geological surveys, EIA and permits	3,125,000	0	2,774,000	0	2,912,700	0
2110101	Basic Salaries - Civil Service	23,364,800	0	23,364,800	0	24,533,040	0
2110101	Recruitment of staff (County Director Water - 1No., Assistant Engineer II - 1No. Driller - 1No. Inspector Water - 2No. and Energy Officers - 2No.	5,000,000	0	5,026,200	0	5,277,510	0
2110101	Promotion of staffs	2,500,000	0	1,348,800	0	1,416,240	0
2110301	House Allowance	5,839,800	0	5,839,800	0	6,131,790	0
2110314	Transport Allowance	3,033,600	0	3,033,600	0	3,185,280	0
2110315	Extraneous Allowance	540,000	0	540,000	0	567,000	0
2110320	Leave Allowance	335,992	0	335,992	0	352,792	0
2110405	Telephone Allowance	120,000	0	120,000	0	126,000	0
2120101	Employer Contributions to National Social Security Fund	129,600	0	129,600	0	136,080	0
2120201	Employer Contributions to National Social and Health Insurance Scheme	542,400	0	542,400	0	569,520	0
2210101	Electricity	168,000	0	168,000	0	176,400	0
2210102	Water and sewerage charges	119,004	0	30,000	0	31,500	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	127,000	0	127,000	0	133,350	0
2210203	Courier and Postal Services	42,000	0	42,000	0	44,100	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,660,720	0	2,660,720	0	2,793,756	0
2210302	Accommodation - Domestic Travel	5,550,000	0	5,751,200	0	6,038,760	0

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget 2023/24 FY		Approved 2023/24 FY Supplementary Budget I		2024/25 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210303	Daily Subsistence Allowance	7,235,980	0	7,235,980	0	7,597,779	0
2210309	Field Allowance	6,619,720	0	5,619,720	0	5,900,706	0
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	0	2,000,000	0	2,100,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	44,400	0	44,400	0	46,620	0
2210504	Advertising, Awareness and Publicity Campaigns	817,400	0	817,400	0	858,270	0
2211399	Trade Shows and Exhibitions	250,088	0	250,088	0	262,592	0
2210711	Tuition Fees Allowance	528,680	0	528,680	0	555,114	0
2210712	Training Allowance	322,800	0	322,800	0	338,940	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	0	1,300,000	0	1,365,000	0
2210802	Boards, Committees, Conferences and Seminars	662,500	0	662,500	0	695,625	0
2211016	Purchase of Uniforms and Clothing - Staff	750,040	0	750,040	0	787,542	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	0	0	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	0	300,000	0	315,000	0
2211201	Refined Fuels and Lubricants for Transport	2,599,500	0	2,599,500	0	2,729,475	0
2211305	Contracted Guards and Cleaning Services	2,305,000	0	1,805,000	0	1,895,250	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	0	80,000	0	84,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,496,000	0	1,496,000	0	1,570,800	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,128,000	0	4,841,804	0	5,083,894	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	549,920	0	549,920	0	577,416	0
3110701	Purchase of Motor Vehicles	7,500,000	0	0	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	240,000	0	240,000	0	252,000	0
S11010103	Operation & maintenance of rural water services	1,399,000	24,346,000	1,399,000	21,200,000	1,468,950	22,260,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	15,000	0	15,000	0	15,750	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	421,000	0	421,000	0	442,050	0
2210303	Daily Subsistence Allowance	822,000	0	882,000	0	926,100	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,000	0	81,000	0	85,050	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	0	0	0	0	0
3110502	Water Supplies and Sewerage (Rehabilitation and upgrading of existing projects)	0	24,346,000	0	21,200,000	0	22,260,000
S110102	Water supply & Management services	52,350,000	226,033,854	46,000,000	159,160,203	48,300,000	167,118,213
S11010201	Urban Water Supply & sewerage services	34,000,000	42,012,500	44,000,000	16,238,849	46,200,000	17,050,791
2210101	Electricity	28,000,000	0	38,000,000	0	39,900,000	0
2211023	Supplies for Production	6,000,000	0	6,000,000	0	6,300,000	0
3110502	Water Supplies and Sewerage	0	30,712,500	0	15,588,849	0	16,368,291
3110504	Other Infrastructure and Civil Works	0	10,000,000	0	0	0	0
3111201	Overhaul of Plant, Machinery and Equipment	0	1,300,000	0	650,000	0	682,500
S11010202	Rural Water Services	18,350,000	69,253,354	2,000,000	55,153,354	2,100,000	57,911,022
2210802	Boards, Committees, Conferences and Seminars	2,000,000	0	2,000,000	0	2,100,000	0
3110502	Water Supplies and Sewerage (Minor Piped Water Supplies and Equipping of Boreholes)	16,350,000	69,253,354		55,153,354	0	57,911,022
S11010203	Water Conservation, protection, & Governance	0	31,768,000	0	4,768,000	0	5,006,400
3110502	Water Supplies and Sewerage (Water tanks)	0	31,768,000	0	4,768,000	0	5,006,400
S11010204	Community water services	0	83,000,000	0	83,000,000	0	87,150,000
3110502	Water Supplies and Sewerage	0	83,000,000	0	83,000,000	0	87,150,000
S110103	Pending Bills			25,229,676	256,961,261	26,491,160	269,809,324
S11010301	Pending Bills			25,229,676	256,961,261	26,491,160	269,809,324
2220101	Provision for Maintenance of Test Pumping Unit Motor Vehicle and Support Truck			6,009,527		6,310,003	0
2220101	Provision for Repair & Maintenance of Motor Vehicle and Assessoris			9,520,087		9,996,091	0
2220101	Repair & Maintenance of KBZ 418D			118,668		124,601	0
2211201	Supply and Delivery of Fuel.			2,999,250		3,149,213	0
2211023	Supply and Delivery of gravel pack.			2,399,550		2,519,528	0

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget 2023/24 FY		Approved 2023/24 FY Supplementary Budget 1		2024/25 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
3110502	Supply and Delivery of 5000 litres water tank in East Kamagambo.			790,000		829,500	0
2220101	Supply and Delivery of Hammer(RIG)			759,680		797,664	0
2220101	Maintenance of Motor Vehicle KBW 714 V			196,650		206,483	0
2220101	Maintenance of Motor Vehicle KBW 714 V			197,304		207,169	0
2220101	Repair and Maintenance of Motor Vehicle RIG KCE 041D			649,000		681,450	0
2220101	Supply of starter coil for drilling rig			240,000		252,000	0
3110502	Other Infrastructure and Civil Works				241,603,387	0	253,683,556
3110502	Other Infrastructure and Civil Works				15,357,874	0	16,125,768
2211023	Supply Delivery and Installation of Chlorine dozers on Existing boreholes.			1,349,960		1,417,458	0
S110104	Energy Development Services	0	8,000,000	5,000,000	0	5,250,000	0
S11010402	Renewable energy development	0	8,000,000	5,000,000	0	5,250,000	0
2210101	Electricity for street lights			5,000,000		5,250,000	0
3110504	Other Infrastructure and Civil Works	0	8,000,000	0	0	0	0

