COUNTY GOVERNMENT OF MIGORI

MIGORI COUNTY

APPROVED BUDGET

FY 2025/2026

FINANCE AND ECONOMIC PLANNING

June, 2025

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CHAPTER 1: INTRODUCTION

1.1 Introduction

1.1.1 Fiscal Framework

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

Table 1: Fiscal Projections of the County Government, during the Medium-term 2024/25-2026/27

	FY 2024/25	FY 2025/26	FY 2026/27
Revenue Streams	**Approved Budget**	**Budget**	**Projection**
TOTAL REVENUE	**10,386,891,864**	**10,825,813,687**	**11,367,104,371**
Equitable share (CRA)	**8,341,446,108**	**8,385,079,399**	**8,804,333,369**
DANIDA Grant Bal b/f from FY 2023/24		**12,358,500**	**12,976,425**
Total Additional Allocations from National Government	**537,062,569**	**530,482,244**	**557,006,356**
Leasing of Medical Equipment	124,723,404	124,723,404	130,959,574
Fertilizer Subsidy	144,621,807	144,621,807	151,852,897
Aquaculture Business Development Project (ABDP)	13,617,785	13,617,785	14,298,674
Grant from National Government - Industrial Park (County Aggregation and Industrial Parks (CAIPs) Programme	250,000,000	186,500,000	195,825,000
Road Maintenance Fuel Levy		56,919,675	59,765,659
Allocation for Court fines	974,165	974,165	1,022,873
Allocation for Mineral Royalties	3,125,408	3,125,408	3,281,678
Total Additional Allocations from Donor Partners	**888,383,187**	**1,137,893,544**	**1,194,788,221**
1.(a) DANIDA Grant (Universal Healthcare in Devolved System Program) to L2 and L3 (40%)	12,358,500	7,704,000	8,089,200
1.(b) DANIDA Grant (Universal Healthcare in Devolved System Program) to L1		7,543,500	7,920,675
2. IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	5,000,000	0	0
3. EU Grant for Instrument for Devolution Advice and Support (IDEAS)	5,706,628	5,706,628	5,991,959
4. Sweden - Agricultural Sector Development Support Programme (ASDSP) II	1,120,452	1,120,452	1,176,475
5. KABDP Sida	10,918,919	10,918,919	11,464,865
6. KABDP MOA&LD (GoK)	1,000,000	1,000,000	1,050,000
7. Livestock Value Chain Support Project	14,323,680	14,323,680	15,039,864
8. Climate Change - German Dev't Bank (KfW) - (FLLoCA - CCRI Grant)	200,000,000	200,000,000	210,000,000
9. Climate Change - IDA World Bank (FLLoCA)	11,000,000	11,000,000	11,550,000
10. Urban Institutional Grant (UIG)	35,000,000	35,000,000	36,750,000
11. Migori Municipality URB Dvt Grant	54,181,008	54,181,008	56,890,058
12. Awendo Municipality URB Dvt Grant	16,800,000	16,800,000	17,640,000
13. Rongo Municipality URB Dvt Grant	16,800,000	16,800,000	17,640,000
14. Kehancha Municipality URB Dvt Grant	16,800,000	16,800,000	17,640,000
15. Kenya Water and Sanitation (K-WASH) Program	199,874,000	199,874,000	209,867,700
16. National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	149,121,357	156,577,425
17. Kenya Devolution Support Program II	37,500,000	390,000,000	409,500,000
Total County Own Source Revenue	**620,000,000**	**760,000,000**	**798,000,000**
Health Services Management Fund Account (FIF)	140,000,000	250,000,000	262,500,000
Ordinary Locally Collected Revenue	480,000,000	503,000,000	528,150,000
Alcohol Fund(A-I-A)		7,000,000	7,350,000

Revenue Streams	FY 2024/25 Approved Budget	FY 2025/26 Budget	FY 2026/27 Projection
TOTAL EXPENDITURE	**10,386,891,864**	**10,825,813,687**	**11,367,104,371**
RECURRENT EXPENDITURE	6,945,304,608	6,656,343,352	6,989,160,520
P.E	*3,623,676,021*	*3,732,127,133*	*3,918,733,490*
O&M	*3,321,628,587*	*2,924,216,219*	*3,070,427,030*
DEVELOPMENT EXPENDITURE	3,441,587,256	4,169,470,335	4,377,943,852
BUDGET DEFICIT/SURPLUS (TOTAL REVENUE - TOTAL EXPENDITURE)	-	-	-

1.1.2 Revenue Estimates

During the FY 2025/26, the County Government of Migori expects to mobilize revenue totaling to KSh. 10,825,813,687 including KSh. 8,385,079,399 Equitable Share from the National Government, Ksh 1,668,375,788 from conditional grants/donor Development Partners, Ksh. 12,358,500 as money missed out in FY 2023/24 disbursement for DANIDA and KSh. 760 million Own Source Revenue as indicated in table 1 above.

1.1.3 Donor Funds/Conditional Grants:

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

During the period under review, a total of Ksh 1.668 billion is earmarked to be received from donors/development partners towards implementation of various projects as indicated in table 2 below.

Table 2: Projections of Conditional Grants by Source, FY 2025/26 (in KSh.)

Sector	Project name	FY 2024/25 Approved Budget	FY 2025/26 Budget	FY 2026/27 Projection
Conditional Grants/Donor Funds Total		**1,425,445,756**	**1,668,375,788**	**1,751,794,577**
Agriculture	IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	5,000,000	0	0
	EU Grant for Instrument for Devolution Advice and Support (IDEAS)	5,706,628	5,706,628	5,991,959
	Sweden - Agricultural Sector Development Support Programme (ASDSP) II	1,120,452	1,120,452	1,176,475
	National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	149,121,357	156,577,425
	KABDP SIDA	10,918,919	10,918,919	11,464,865
	KABDP MOA&LD (GoK)	1,000,000	1,000,000	1,050,000
	Aquaculture Business Development Project (ABDP)	13,617,785	13,617,785	14,298,674
	Livestock Value Chain Support Project	14,323,680	14,323,680	15,039,864
	Fertilizer Subsidy	144,621,807	144,621,807	151,852,897
Environment	Climate Change - CCRI Grant- German Development Bank -KfW	200,000,000	200,000,000	210,000,000
	Climate Change -IDA World Bank	11,000,000	11,000,000	11,550,000
	Allocation for Court fines	974,165	974,165	1,022,873
	Allocation for Mineral Royalties	3,125,408	3,125,408	3,281,678
Health	DANIDA Grant (Universal Healthcare in Devolved System Program)	12,358,500	15,247,500	16,009,875
	Leasing of Medical Equipment	124,723,404	124,723,404	130,959,574
Municipalities	Migori Municipality UDG	54,181,008	54,181,008	56,890,058
	Awendo Municipality UDG	16,800,000	16,800,000	17,640,000
	Rongo Municipality UDG	16,800,000	16,800,000	17,640,000
	KehanchaMunicipality UDG	16,800,000	16,800,000	17,640,000
Physical planning	Urban Institutional Grant (UIG)	35,000,000	35,000,000	36,750,000
Roads	Road Maintenance Fuel Levy		56,919,675	59,765,659
PSM	Kenya Devolution support program	37,500,000	390,000,000	409,500,000
Water	Kenya Water and Sanitation (K-WASH) Program	199,874,000	199,874,000	209,867,700
Trade	Grant from National Government - Industrial Park	250,000,000	186,500,000	195,825,000

1.1.4 Own Source Revenue:

During the period under review, County own source revenue is projected to decline slightly from 800 million in the FY 2024/25 to 760 million

Table 3: Projections of Own Source Revenue by Source, FY 2025/26 (in KSh.)

No	Revenue Stream	Revised Annual Targeted Revenue FY 2024/25 (Kshs.)	Projected Annual Targeted Revenue FY 2025/26 (Kshs.)
	Parking Fees		
1	Bus Park	45,833,335	45,449,870
2	Motor Bike	17,187,500	15,246,800
3	Entry/Exit Fees	3,437,500	3,049,300
4	Taxi/Car	10,541,667	9,351,300
	Permits		
5	Single Business Permits	158,292,292	152,037,700
6	Distribution	23,093,125	20,485,550
	Market Fees		
7	Market Dues	49,299,479	49,541,270
8	Kiosk Fees	9,739,583	8,639,790
	Cess Fees		
9	Sugarcane	29,161,458	25,868,740
10	Tobacco	13,750,000	12,197,400
11	Maize/Rice	17,187,500	15,246,800
12	Fish	458,333	406,490
	Auction Fees		
13	Cattle Auction/Slaughter Fee	27,500,000	24,394,900
	Land Rates		
14	Rents & Rates	10,889,417	9,659,900
	Natural Resources		
15	Tailing(sainate)/coppe/gold	46,861,458	41,570,210
16	Sand/Stone	13,750,000	12,197,400
	Devolved Ministries		
17	Public Works – Building	9,166,667	8,131,600
18	Public Works- Machinery Hire	2,291,000	2,032,290
	-Cemetry(burial permit)	114,583	101,590
	-Way Leave	1,718,750	1,524,600
19	Agriculture- Vet	802,083	711,490
	-AMS	286,458	254,040
	-Fisheries	572,917	508,200
20	Building inspection	1,145,833	1,016,390
21	Physical Planning	14,332,917	12,714,530
22	Survey	229,167	203,200
23	Ground/kiosk rent	2,864,583	2,541,100
24	T.O.L	229,167	203,200
25	Stadium/ Hall Hire	143,229	126,970
26	Trade Department- Audit	343,750	304,900
	-Weight and measures	1,375,000	1,219,700
27	Environment and NEMA	1,145,833	1,016,390
28	Professional Income- Research Fee & Library fees	4,640,625	4,116,550
29	Water Dept - Borehole Flushing	114,583	101,590
30	Penalties	1,145,833	1,016,390
31	Bill Boards	20,615,000	18,287,260
32	Transport on Land	1,718,750	1,524,600
	Sub-Total-1 - Ordinary OSR	**541,979,375**	**503,000,000**
34	*Health Department-Medical Service -FIF*	*225,000,000*	*225,000,000*
	-Public Health - FIF	*25,000,000*	*25,000,000*
33	*Alcoholic Fund -(A.I.A)*	*8,020,625*	*7,000,000*
	Sub-Total-2 - FIF & A-I-A	**258,020,625**	**257,000,000**
	Total	**800,000,000**	**760,000,000**

1.1.5 Expenditures Estimates:

The County Government of Migori expects to use its total revenue amounting to KSh. 10,825,813,687 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 2025/26 (in KSh.)

Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Budget
Current Expenditure	***6,945,304,608***	***6,656,343,352***
Compensation for employees	*3,623,676,021*	*3,732,127,133*
Use of goods and services	*2,628,431,589*	*2,256,930,325*
Current Transfers to other agencies	*362,608,500*	*431,762,000*
Acquisition of Non-Financial Assets	*310,588,498*	*235,523,894*
Other Recurrent	*20,000,000*	-
Capital Expenditure	***3,441,587,256***	***4,169,470,335***
Use of goods and services	*132,069,500*	*128,378,000*
Current Transfers to other agencies	*1,439,087,256*	*1,927,269,255*
Acquisition of Non-Financial Assets	*1,769,430,500*	*2,053,903,405*
Other Development	*101,000,000*	*59,919,675*
Total	**10,386,891,864**	**10,825,813,687**

1.1.6 Recurrent Expenditure

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

During the period under review a total of Kshs. 6,656,343,352 shall be directed towards funding recurrent expenses, with KShs. 3,732,127,133 going for personnel emoluments and KShs. 2,924,216,219 for operations and maintenance as indicated in table 5 below.

Table 5: Projections of Recurrent Expenditure by Economic Classification, FY 2024/25

	FY 2025/26 Budget		
Sector	**P.E**	**O.M**	**Total**
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	164,230,795	45,636,450	209,867,245
County Assembly	473,935,751	433,984,427	907,920,178
Office of the County Attorney	6,549,164	86,231,693	92,780,857
County Executive	12,528,000	386,698,422	399,226,422
Education, Gender inclusivity, Social services, Youth and Sports	360,733,545	172,027,603	532,761,148
Finance and Economic Planning	306,562,455	333,881,028	640,443,483
Lands, Physical Planning, Housing and Urban Development	54,894,677	69,398,037	124,292,714
Rongo Municipality	-	15,122,009	15,122,009
Awendo Municipality	-	15,122,009	15,122,009
Migori Municipality	-	15,122,009	15,122,009
Kehancha Municipality	-	15,878,110	15,878,110
Environment, Natural Resources, Climate Change and Disaster Management	53,785,808	133,617,623	187,403,431
Medical Services	1,601,453,284	431,266,084	2,032,719,368
Public Health & Sanitation	34,000,000	190,506,036	224,506,036
Public Service Management, Monitoring and Evaluation and Performance Contracting	513,478,364	256,886,065	770,364,429

	FY 2025/26 Budget		
Sector	**P.E**	**O.M**	**Total**
Roads, Transport, Public Works and Infrastructural Development	59,877,233	81,023,551	140,900,784
Trade, Tourism, Industry, Market and Cooperative Development	72,534,060	116,102,284	188,636,344
Water and Energy	17,563,997	125,712,779	143,276,776
Total	**3,732,127,133**	**2,924,216,219**	**6,656,343,352**

1.1.7 Development Expenditure

During the period under review, a total of KShs 4,169,470,335 shall be directed towards funding development expenses. Out of this figure, KShs. 1,580,628,288 will be for projects being funded by development partners while KSh. 2,588,842,047 will be for projects funded by exchequer releases. Table 6 below provides a detailed breakdown of development expenditure by sector.

Some of the development projects earmarked during the period under review include completion of county headquarter, tarmacking of Sony-Kanyimach Junction-chamgiwadu road, construction of bridges and several water projects.

Table 6: Projections of Development Expenditure by Economic Classification, FY 2025/26

	FY 2025/26 Budget		
Sector	**Equitable Share**	**Donor**	**Total**
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	80,700,000	340,430,628	421,130,628
County Assembly	50,000,000	-	50,000,000
Office of the County Attorney	-	-	-
County Executive	140,000,000	-	140,000,000
Education, Gender inclusivity, Social services, Youth and Sports	105,859,640	-	105,859,640
Finance and Economic Planning	16,000,000	-	16,000,000
Lands, Physical Planning, Housing and Urban Development	53,500,000	-	53,500,000
Rongo Municipality	9,000,000	16,800,000	25,800,000
Awendo Municipality	9,000,000	16,800,000	25,800,000
Migori Municipality	9,000,000	54,181,008	63,181,008
Kehancha Municipality	9,000,000	16,800,000	25,800,000
Environment, Natural Resources, Climate Change and Disaster Management	96,700,000	215,099,573	311,799,573
Medical Services	173,000,000	124,723,404	297,723,404
Public Health & Sanitation	167,847,992	-	167,847,992
Public Service Management, Monitoring and Evaluation and Performance Contracting	110,000,000	352,500,000	462,500,000
Roads, Transport, Public Works and Infrastructural Development	1,027,853,433	56,919,675	1,084,773,108
Trade, Tourism, Industry, Market and Cooperative Development	200,234,633	186,500,000	386,734,633
Water and Energy	331,146,349	199,874,000	531,020,349
Total	**2,588,842,047**	**1,580,628,288**	**4,169,470,335**

1.1.8 Pending Bills

During the period under review, a total of Kshs. 221 million has been set aside towards clearance of pending bills as shown in table 7 below

Table 7: Pending Bills

	FY 2025/26 Budget		
Sector	**Recurrent**	**Development**	**Total**

	FY 2025/26 Budget		
Sector	**Recurrent**	**Development**	**Total**
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	3,813,983	5,100,000	8,913,983
County Assembly	10,052,400	-	10,052,400
Office of the County Attorney	2,678,086	-	2,678,086
County Executive	10,062,320	-	10,062,320
Education, Gender inclusivity, Social services, Youth and Sports	-	6,998,998	6,998,998
Finance and Economic Planning	38,379,689	-	38,379,689
Lands, Physical Planning, Housing and Urban Development	1,523,953	2,000,000	3,523,953
Rongo Municipality	1,512,201	1,000,000	2,512,201
Awendo Municipality	1,512,201	1,000,000	2,512,201
Migori Municipality	1,512,201	1,000,000	2,512,201
Kehancha Municipality	-	-	-
Environment, Natural Resources, Climate Change and Disaster Management	2,163,462	1,000,000	3,163,462
Medical Services	-	17,000,000	17,000,000
Public Health & Sanitation	12,290,004	13,000,000	25,290,004
Public Service Management, Monitoring and Evaluation and Performance Contracting	13,930,941	4,000,000	17,930,941
Roads, Transport, Public Works and Infrastructural Development	-	55,000,000	55,000,000
Trade, Tourism, Industry, Market and Cooperative Development	3,026,728	6,000,000	9,026,728
Water and Energy	1,575,290	4,384,286	5,959,576
Total	**104,033,459**	**117,483,284**	**221,516,743**

1.1.9 Community Projects

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

Table 8: Community Projects

Community Projects - FY 2025/26	
Sector	**Amount**
Agriculture	1,700,000
Education, Youth and Sports	51,860,642
Environment, Natural Resource and Disaster Mgmt	8,700,000
Lands	5,500,000
Public Health	57,847,992
Roads. Transport and Public Works	367,853,433
Trade, Tourism and Industrialization	63,234,442
Water and Energy	143,303,491
Total	**700,000,000**

1.1.10 Counter Part Funding

During the period under review, a total of Kshs. 369 million has been set aside towards Counter Part Funding as shown in table 9 below:-

Table 9: Counter Part Funding

Counter Part Funding - FY 2025/26			
Sector	**Rec**	**Dev**	**Total**
Agriculture	-	10,000,000	10,000,000
PSM	15,000,000	100,000,000	115,000,000
Environment, Natural Resource and Disaster Mgmt	-	78,000,000	78,000,000
Public Health	11,556,000	-	11,556,000
Trade, Tourism and Industrialization	-	40,000,000	40,000,000

Counter Part Funding - FY 2025/26			
Sector	**Rec**	**Dev**	**Total**
Water and Energy	-	115,000,000	115,000,000
Total	**26,556,000**	**343,000,000**	**369,556,000**

CHAPTER 2: THE COUNTY EXECUTIVE

2.1 Introduction

PART A. VISION:

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

PART B. MISSION:

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

PART C: Performance overview and background for programs funding.

The sector oversees county governance and development, promoting democracy, good governance, unity, cohesion, and competitiveness. It manages county resources and ensures citizen participation in policy formulation, planning, and service delivery. In the FY 2023/24, the sector received Kshs 750.41M, with an expenditure of Kshs 599.54M. For FY 2024/25, the allocation was Kshs 586.98M, and the half-year expenditure for FY 2023/24 stood at Kshs 187.36M.

The department commenced the construction of the County Headquarters, expected to span two financial years, with the first phase completed to enhance service delivery. In addition, the sector facilitated secretarial services for eleven County Executive Committee and several sub-committee meetings, implemented the Staff Head Count report recommendations, and verified academic certificates through the Kenya National Examination Council, saving Kshs 60 million annually. The department adopted an evidence-based approach using geospatial technologies to strengthen project implementation. In the first six months of FY 2024/25, the sector held ten public participation forums, sensitized fifteen departments on ISO certification, conducted peace and cohesion meetings, and established county conflict management and peace-building units. Phase 1 of the County Headquarters was completed, while the Governor's Communication Press Unit provided real-time live-stream coverage of gubernatorial events and publicized county projects across social and mainstream media. Further, the department facilitated the devolution of libraries in collaboration with the Inter-Governmental Relations Technical Committee, complied with the Data Protection Act, 2019 by sensitizing Chief Officers and acquiring a Data Handlers Certificate, implemented Summit resolutions on salary-related pending bills from defunct local authorities, finalized the transfer of devolved assets, ensured industrial peace in the County Public Service through union cooperation, and supported departments in their engagement with the County Assembly.

In FY 2025/26, the County Executive aims to complete the County Headquarters for efficient service delivery, promote peace and cohesion, and enhance competitiveness through policy coordination. In addition, the sector will conduct the Governor's Dialogue Forum annually in all sub-counties and use geospatial services to develop a county-wide geospatial database for equitable resource distribution. The Office of the Economic Advisor will identify solutions to economic challenges, while the Office of the Liaison Officer will manage intergovernmental and international affairs. The Governor's Communication and Press Unit will launch a mobile application showcasing county projects, serving as both an information tool and a monitoring and evaluation platform to enhance governance transparency. The Office of the County Secretary will undertake training and capacity-building programs, conduct customer satisfaction surveys, develop a county communication policy, institutionalize departmental work councils, and facilitate the development of standard operating procedures.

PART D: PROGRAMMES OBJECTIVES

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

Part E: Summary Of Programmes, Outputs And Performance Indicators

Name of Programme: General Administration and support services
Outcome: Improved service delivery and public participation in the development prose

Programme	Delivery unit	Key outputs	Key performance indicators	Target (2023/24)	Achievement (2023/24)	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28

General Administration	Governance and administration	Recruited, and Promoted employees	No. of employees recruited			8	5	8	6
			No. of employees promoted			0	13	14	16
		Use of goods and services	% of goods and services procured			100	100	100	100
		Intergovernmental relations (LREB)	No. of LREB forums held			1	1	1	1
		County headquarters offices constructed	No of offices constructed			0	1	0	0
		Coordinated departments	% of departments coordinated			100	100	100	100
Policy and strategy services		Public participation forums	No of Public participation forums held			8	11	11	11
		Departmental strategic plan	No. of strategic plans developed			1	0	0	0
		Service charter developed	No. of service charters developed			1	0	0	0
County dialogue forum services		Governor's dialogue forum held	No. of county dialogue forums held			0	1	1	1

Name of programme: Cohesion and peace building, research and Education
Outcome: Enhances peace and cohesion in the county

Programme	Delivery unit	Key outputs	Key performance indicators	Target (2023/24)	Achievement (2023/24)	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Peace building initiatives	Deputy Governor's office	Peace and cohesion meetings conducted	No. of peace and cohesion meetings held			6	8	8	8
		Dissemination of peace policy	No. of peace policy disseminated			6	8	8	8
Conflict management and resolution		County conflict management and peace building unit operationalized	No. of county conflict management and peace building units constituted			6	8	8	8

Name of programme: County information development management services
Outcome: Enhanced access and control information for decision making

Programme	Delivery unit	Key outputs	Key performance indicators	Target (2023/24)	Achievement (2023/24)	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Sub Programme 1.4: Geospatial Information Services	Deputy Governor's office	GIS established and equipped	No. of GIS established and equipped			1	0	0	0

Name of programme: General Administration and support services
Outcome: Improved service delivery and public participation in the development process

Programme	Delivery unit	Key outputs	Key performance indicators	Target (2023/24)	Achievement (2023/24)	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
General Administration	Office of the County Secretary	Trainings conducted Customer satisfaction	No. of trainings undertaken			4	4	5	6
		Surveys carried out	No. of customer satisfaction surveys carried out			8	8	8	8
		Communication policy developed	No. of policies developed			1	1	1	1
		Utility vehicle purchased	No. of utility vehicles purchased			0	1	0	0
		Work councils institutionalized	No. of work councils Institutionalized			1	10	10	10
		SOPs developed	No. of SOPs developed			0	11	11	11

2. INFORMATION COMMUNICATION TECHNOLOGY DIRECTORATE

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

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

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING
In the fiscal years 2023/2024 and the first half of 2024/2025, the department accomplished several key milestones to enhance digital infrastructure and service delivery. These included purchasing and supplying desktop computers, laptops, revenue automation devices such as POS machines, and printers to streamline operations across various county offices. Additionally, the department supported and maintained the County and Public Service Board websites, ensuring continuous accessibility and functionality of the online application portal, Human Resource Management System (HRMS), and Electronic Document Management System (EDMS). It also strengthened disaster response and information management systems to improve data security and recovery mechanisms while subscribing to Microsoft Office 365 and procuring internet services for all county departments to facilitate communication and digital collaboration.
Despite these achievements, the department faced several challenges during the reporting period, including inadequate resources to expand and sustain digital infrastructure, limited digital literacy among staff and citizens, and the absence of comprehensive policies on data privacy and security. These issues hindered the department's ability to fully implement ICT-driven solutions and required urgent interventions to address policy gaps.
For the fiscal year 2025/2026, the department aims to enhance digital transformation through the supply and distribution of computers and laptops to ensure seamless operations in county offices. It plans to digitize government services to improve efficiency and accessibility while upgrading the ICT Hall into a modern auditorium to facilitate digital training and capacity-building initiatives. Additionally, the department intends to brand the county through strategic signage installations and visibility campaigns, purchase a dedicated motor vehicle for departmental operations, and recruit new staff while promoting existing personnel to strengthen service delivery. The development of ICT incubation hubs will also be prioritized, providing a platform for innovation and technological advancement to empower local enterprises and startups.

PART D: PROGRAMME OBJECTIVES

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

PART E: SUMMARY OF THE PROGRAMMES OUTPUTS, PERFORMANCE INDICATORS

Name of Programme: General Administration and Support Services
Outcome: Improved service delivery

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27 FY	Target 2027/28FY
SP. 1.1: General administration services	ICT	User goods and services	User goods and services procured and offered	1	1	1	1	1	1
			No of staff trained	0	0	0	200	200	200

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Actual Achievement2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27 FY	Target 2027/28FY
			No of staff promoted and re-designated	0	0	15	15	15	15
			No. of staff remunerated			2	2	2	2
Sp. 1.2: Legal and regulatory framework		Legal and regulatory framework	No. of ICT policies developed			1	1	1	1
			ICT Manual Policy			0	1	1	1
			Data Protection Policy			1	1	1	1
			ICT Backup and Disaster Recovery policy			1	1		
			ICT Acceptable user Policy			1	1	1	1

Name of Programme: ICT infrastructure Development and Connectivity
Outcome: **Increased utility of ICT services in the county**

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27 FY	Target 2027/28FY
Sub Programme 2.1: Internet connectivity	ICT	Internet connectivity Public free WIFI hotspot	No of Towns connected to WIFI	8	8	8	8
			No of department connected to internet	17	17	25	40
2.2 ICT Infrastructure		ICT Equipment procured	No of desktops computers procured	20	0	100	100
			No of laptop computers procured	13	50	50	80
			Fiber Splicing machine	1	1	2	2
			No of stationeries and accessories	0	Assorted	Assorted	Assorted
			No of printers and photocopiers procured	0	30	50	70
			No of UPS procured	40	50	70	100
		Endpoint Security	No of Internet Security procured	120	200	250	300
		Security surveillance system Installed and Maintenance	No of facilities installed with Security surveillance systems.	3	10	15	20
		Network infrastructure Upgraded and maintained	No of satellite offices/ stations repaired, upgraded and networked	18	26	30	35
		Subcounty Health Centre Network	No of facilities Networked	6	10	15	20

Name of programme: E-Governance
Outcome: Increased staff using ICT services

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27 FY	Target 2027/28FY
		Human Resource Management System Support and Maintenance	No of user registered on the system	3,000	3,000	3,000	3,000
		Electronic Document Management System (EDMS) Deployment, Support and Maintenance	No of Departments	1	1	3	8
		Microsoft Office 365 (Outlook Mail)	No of user registered on the system	250	300	400	500
		Website upgraded and maintained	No of websites and domains maintained and upgraded	3	3	5	6

Name of programme: E- learning
Outcome: Improved digital literacy and access to e-learning material

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27 FY	Target 2027/28FY
Sub Programme 5.1: Digital curriculum integration and development	ICT	Upgrade of Awendo Modern Library	No of student doing research	0	500	700	1000

Name of programme: Digital innovation
Outcome: To invent latest technological ideas and implementation

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27 FY	Target 2027/28FY
Sub Programme 5.1: Innovation Services		Digital skills and Linkages to Gig-Economy	No. of Shows, Exhibition and Training done on digital skills and Gig-economye	100	300	500	700

3. DEPARTMENT OF SPECIAL PROGRAMMES & EXTERNAL PARTNERSHIPS

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale Funding

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

During the 2023/24 fiscal year, the department received an allocation of Kshs 39,078,638, which was spent on key initiatives, including Kambi ya Vijana at Kanga High School, the regional celebration of the International Day of Peace at Maranatha Faith Assembly Hall, organized a partners' engagement forum to improve the working environment while holding community peace engagement meetings and visiting external partners, donors, and embassies to explore possible areas of cooperation. Additionally, the department sensitized youths on triple threats.

Despite these efforts, budget implementation faced challenges due to the low allocation for the department's core mandate.

For the 2025/26 fiscal year, the department plans to host external partners' forums, conduct resource mobilization activities, and hold community peace engagement meetings while organizing a county peace marathon and continuing civic education on triple threats. Further, the department aims to create awareness of various government programs and undertake other strategic activities to strengthen partnerships and enhance service delivery.

Part D: Strategic Objectives

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

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

Name of Programme 1: General Administration Services
Outcome: Efficient service delivery

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP1.1: Administrative and support Services	SPEP	% of user goods and services procured	No. of user goods and services procured	100	90	100	100	100	100
1.2 Staff empowerment	SPEP	Staff empowerment	No. of staff empowered	5	5	5	10	10	10

1.3 Pending Bills	SPEP	Pending Bills Paid	No. of pending bills paid	0	0	5	2	0	0

Name of Programme 2: External Partnerships affairs
Outcome: Strengthened donor and partner relations

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP1.1: Donor/External Partner Engagement Services	SPEP	Partners engaged	No. of partners engaged	50	50	100	300	500	500

Name of Programme 3: Linkages and Partnerships
Outcome: Increased resource envelope for County

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP1.1: Resource Mobilization Services	SPEP	Resource mobilizations programmes conducted	No. of partners engaged	1000	1000		1000	1000	1000

Name of Programme 4: Intergovernmental Relations
Outcome: Enhanced peace and cohesion in the county

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP1.1: Peace building Initiatives	SPEP	Peace meetings conducted	No. peace building meetings done	50	10	10	50	50	100

Name of Programme 5: Intergovernmental Relations
Outcome: Improved service delivery

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP1.1: Civic education programmes	SPEP	Civic education meetings conducted	No. of civic education meetings held	50	10	10	50	50	100

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		2026/27 FY Projections	
Sector/Sub-Sector/Programme/Sub-Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
County Executive	**551,620,000**	**140,000,000**	**399,226,422**	**140,000,000**	**419,187,743**	**147,000,000**
Office of the Governor	***260,065,257***	***140,000,000***	***199,623,196***	***140,000,000***	***209,604,356***	***147,000,000***
General administration & support services	174,065,257	140,000,000	114,560,876	140,000,000	120,288,920	147,000,000
Pending Bills	0	0	10,062,320	0	10,565,436	0
Governance & Administration Services	86,000,000	0	75,000,000	0	78,750,000	0
County Secretary	***55,500,000***	***0***	***47,122,129***	***0***	***49,478,235***	***0***
General administration & support services	33,900,000	0	31,365,769	0	32,934,057	0
County secretary services	21,600,000	0	15,756,360	0	16,544,178	0
Deputy Governor's Office	***61,000,000***	***0***	***48,122,128***	***0***	***50,528,234***	***0***
General administration & support services	32,000,000	0	27,512,213	0	28,887,824	0
Cohesion & peace building	18,000,000	0	12,909,915	0	13,555,411	0
Research & Education	2,000,000	0	1,000,000	0	1,050,000	0
Geospatial information services.	5,000,000	0	4,000,000	0	4,200,000	0
Performance management services	4,000,000	0	2,700,000	0	2,835,000	0
ICT, e-Government and Innovation	***70,054,743***	***0***	***40,968,422***	***0***	***43,016,843***	***0***
General administration & support services	40,000,000	0	12,787,522	0	13,426,898	0
ICT infrastructure	12,000,000	0	17,271,580	0	18,135,159	0
Communication services	10,000,000	0	0	0	0	0
E-governance	5,254,743	0	7,900,000	0	8,295,000	0
E-learning	1,200,000	0	1,779,660	0	1,868,643	0
Digital innovation	1,600,000	0	1,229,660	0	1,291,143	0
Special Programmes and External Partnerships	***105,000,000***	***0***	***63,390,547***	***0***	***66,560,074***	***0***
General Administration & Support Services	20,050,000	0	19,998,547	0	20,998,474	0
Resource Mobilization Services	12,550,000	0	0	0	0	0
Cohesion & peace building	17,300,000	0	0	0	0	0
External partnerships & affairs	55,100,000	0	43,392,000	0	45,561,600	0

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

	2024/25 FY Budget		FY 2025/26 Budget		2026/27 FY Projections	
Sector/Sub-Sector/Programme/Sub-Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
County Executive	**551,620,000**	**140,000,000**	**399,226,422**	**140,000,000**	**419,187,743**	**147,000,000**
Office of the Governor	***260,065,257***	***140,000,000***	***199,623,196***	***140,000,000***	***209,604,356***	***147,000,000***
General administration & support services	**174,065,257**	**140,000,000**	**114,560,876**	**140,000,000**	**120,288,920**	**147,000,000**
General Administration	174,065,257	140,000,000	114,560,876	140,000,000	120,288,920	147,000,000
Pending Bills	**0**	**0**	**10,062,320**	**0**	**10,565,436**	**0**
Pending Bills	0	0	10,062,320	0	10,565,436	0
Governance & Administration Services	**86,000,000**	**0**	**75,000,000**	**0**	**78,750,000**	**0**
Governor's Statehouse Services	22,000,000	0	11,000,000	0	11,550,000	0
General Administration	0	0	10,000,000	0	10,500,000	0
Co-ordination and Supervision Services	16,000,000	0	9,000,000	0	9,450,000	0
Lake Region Economic Bloc	5,000,000	0	5,000,000	0	5,250,000	0
Council of Governors	5,000,000	0	5,000,000	0	5,250,000	0
Liason office - Nairobi	5,000,000	0	5,000,000	0	5,250,000	0
Chief of Staff	5,000,000	0	5,000,000	0	5,250,000	0
Protocol Office	5,000,000	0	5,000,000	0	5,250,000	0
Security Services	7,000,000	0	5,000,000	0	5,250,000	0
Communication and Press	6,000,000	0	5,000,000	0	5,250,000	0
Political Advisor	5,000,000	0	5,000,000	0	5,250,000	0
Economic Advisor	5,000,000	0	5,000,000	0	5,250,000	0
County Secretary	***55,500,000***	***0***	***47,122,129***	***0***	***49,478,235***	***0***
General administration & support services	**33,900,000**	**0**	**31,365,769**	**0**	**32,934,057**	**0**
Administrative Services	33,900,000	0	31,365,769	0	32,934,057	0
County secretary services	**21,600,000**	**0**	**15,756,360**	**0**	**16,544,178**	**0**
County secretary services	21,600,000	0	15,756,360	0	16,544,178	0
Deputy Governor's Office	***61,000,000***	***0***	***48,122,128***	***0***	***50,528,234***	***0***
General administration & support services	**32,000,000**	**0**	**27,512,213**	**0**	**28,887,824**	**0**
Administrative Services	31,000,000	0	26,072,213	0	27,375,824	0
Security Services	1,000,000	0	1,440,000	0	1,512,000	0
Cohesion & peace building	**18,000,000**	**0**	**12,909,915**	**0**	**13,555,411**	**0**
Peace Building Initiatives	8,000,000	0	7,009,915	0	7,360,411	0
Conflict management & resolution	10,000,000	0	5,900,000	0	6,195,000	0
Research & Education	**2,000,000**	**0**	**1,000,000**	**0**	**1,050,000**	**0**
Research & Education Services	2,000,000	0	1,000,000	0	1,050,000	0
Geospatial information services.	**5,000,000**	**0**	**4,000,000**	**0**	**4,200,000**	**0**
Geospatial information services	5,000,000	0	4,000,000	0	4,200,000	0
Performance management services	**4,000,000**	**0**	**2,700,000**	**0**	**2,835,000**	**0**
Performance management services	4,000,000	0	2,700,000	0	2,835,000	0

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget		FY 2025/26 Budget		2026/27 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
ICT, e-Government and Innovation	***70,054,743***	***0***	***40,968,422***	***0***	***43,016,843***	***0***
General administration & support services	**40,000,000**	**0**	**12,787,522**	**0**	**13,426,898**	**0**
General Administration Services	40,000,000	0	12,787,522	0	13,426,898	0
ICT infrastructure	**12,000,000**	**0**	**17,271,580**	**0**	**18,135,159**	**0**
ICT infrastructure & connectivity	12,000,000	0	17,271,580	0	18,135,159	0
Communication services	**10,000,000**	**0**	**0**	**0**	**0**	**0**
Communication services	10,000,000	0	0	0	0	0
E-governance	**5,254,743**	**0**	**7,900,000**	**0**	**8,295,000**	**0**
Automation services	5,254,743	0	7,900,000	0	8,295,000	0
E-learning	**1,200,000**	**0**	**1,779,660**	**0**	**1,868,643**	**0**
Digital curriculum integration & development.	1,200,000	0	1,779,660	0	1,868,643	0
Digital innovation	**1,600,000**	**0**	**1,229,660**	**0**	**1,291,143**	**0**
Innovation services	1,600,000	0	1,229,660	0	1,291,143	0
Special Programmes and External Partnerships	***105,000,000***	***0***	***63,390,547***	***0***	***66,560,074***	***0***
General Administration & Support Services	**20,050,000**	**0**	**19,998,547**	**0**	**20,998,474**	**0**
Administrative & support services	20,050,000	0	19,998,547	0	20,998,474	0
Resource Mobilization Services	**12,550,000**	**0**	**0**	**0**	**0**	**0**
Resource Mobilization Services	12,550,000	0	0	0	0	0
Cohesion & peace building	**17,300,000**	**0**	**0**	**0**	**0**	**0**
Peace Building Initiatives	12,400,000	0	0	0	0	0
External partnerships & affairs	**55,100,000**	**0**	**43,392,000**	**0**	**45,561,600**	**0**
External partners relations management	55,100,000	0	11,992,000	0	12,591,600	0
Intergovernmental Relations	0	0	25,100,000	0	26,355,000	0
Linkages and partnerships	0	0	6,300,000	0	6,615,000	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
County Executive	**691,620,000**	**539,226,422**	**566,187,743**
Current Expenditure	***551,620,000***	***399,226,422***	***419,187,743***
Compensation for employees	*22,500,000*	*12,528,000*	*13,154,400*
Use of goods and services	*428,545,257*	*320,002,803*	*336,002,943*
Acquisition of Non-Financial Assets	*100,574,743*	*66,695,619*	*70,030,400*
Capital Expenditure	***140,000,000***	***140,000,000***	***147,000,000***
Acquisition of Non-Financial Assets	*140,000,000*	*140,000,000*	*147,000,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	County Executive	**691,620,000**	**539,226,422**	**566,187,743**
	Office of the Governor	**400,065,257**	**329,560,876**	**346,038,920**
P1	**General administration & support services**	**314,065,257**	**254,560,876**	**267,288,920**
	Current Expenditure	***174,065,257***	***114,560,876***	***120,288,920***
	Compensation for employees	*13,600,000*	*10,600,000*	*11,130,000*
	Use of goods and services	*108,365,257*	*75,765,257*	*79,553,520*
	Acquisition of Non-Financial Assets	*52,100,000*	*28,195,619*	*29,605,400*
	Capital Expenditure	***140,000,000***	***140,000,000***	***147,000,000***
	Acquisition of Non-Financial Assets	*140,000,000*	*140,000,000*	*147,000,000*
P2	**Governance & Administration Services**	**86,000,000**	**75,000,000**	**78,750,000**
	Current Expenditure	***86,000,000***	***75,000,000***	***78,750,000***
	Use of goods and services	*76,000,000*	*68,000,000*	*71,400,000*
	Acquisition of Non-Financial Assets	*10,000,000*	*7,000,000*	*7,350,000*
P3	**Pending Bills**	**0**	**10,062,320**	**10,565,436**
	Current Expenditure	**-**	***10,062,320***	***10,565,436***
	Use of goods and services	-	*10,062,320*	*10,565,436*
	County Secretary	**55,500,000**	**47,122,129**	**49,478,235**
P1	**General administration & support services**	**33,900,000**	**31,365,769**	**32,934,057**
	Current Expenditure	***33,900,000***	***31,365,769***	***32,934,057***
	Use of goods and services	*30,400,000*	*22,065,769*	*23,169,057*
	Acquisition of Non-Financial Assets	*3,500,000*	*9,300,000*	*9,765,000*
P2	**County secretary services**	**21,600,000**	**15,756,360**	**16,544,178**
	Current Expenditure	***21,600,000***	***15,756,360***	***16,544,178***

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Use of goods and services	*21,600,000*	*15,756,360*	16,544,178
	Deputy Governor's Office	**61,000,000**	**48,122,128**	**50,528,234**
P1	**General administration & support services**	**32,000,000**	**27,512,213**	**28,887,824**
	Current Expenditure	***32,000,000***	***27,512,213***	***28,887,824***
	Use of goods and services	*22,000,000*	*20,512,213*	21,537,824
	Acquisition of Non-Financial Assets	*10,000,000*	*7,000,000*	7,350,000
P2	**Cohesion & peace building**	**18,000,000**	**12,909,915**	**13,555,411**
	Current Expenditure	***18,000,000***	***12,909,915***	***13,555,411***
	Use of goods and services	*18,000,000*	*12,909,915*	13,555,411
P3	**Research & Education**	**2,000,000**	**1,000,000**	**1,050,000**
	Current Expenditure	***2,000,000***	***1,000,000***	***1,050,000***
	Use of goods and services	*2,000,000*	*1,000,000*	1,050,000
P4	**Geospatial information services.**	**5,000,000**	**4,000,000**	**4,200,000**
	Current Expenditure	***5,000,000***	***4,000,000***	***4,200,000***
	Use of goods and services	*5,000,000*	*4,000,000*	4,200,000
P5	**Performance management services**	**4,000,000**	**2,700,000**	**2,835,000**
	Current Expenditure	***4,000,000***	***2,700,000***	***2,835,000***
	Use of goods and services	*4,000,000*	*2,700,000*	2,835,000
	ICT, E-Governance & Innovation	**70,054,743**	**40,968,422**	**43,016,843**
P1	**General administration & support services**	**40,000,000**	**12,787,522**	**13,426,898**
	Current Expenditure	***40,000,000***	***12,787,522***	***13,426,898***
	Compensation for employees	*5,400,000*	*1,400,000*	1,470,000
	Use of goods and services	*25,780,000*	*11,387,522*	11,956,898
P2	**ICT infrastructure**	**12,000,000**	**17,271,580**	**18,135,159**
	Current Expenditure	***12,000,000***	***17,271,580***	***18,135,159***
	Use of goods and services	*6,800,000*	*9,471,580*	9,945,159
	Acquisition of Non-Financial Assets	*5,200,000*	*7,800,000*	8,190,000
	Use of goods and services	*5,800,000*	-	0
P4	**E-governance**	**5,254,743**	**7,900,000**	**8,295,000**
	Current Expenditure	***5,254,743***	***7,900,000***	***8,295,000***
	Use of goods and services	-	*2,000,000*	2,100,000
	Acquisition of Non-Financial Assets	*5,254,743*	*5,900,000*	6,195,000
P5	**E-learning**	**1,200,000**	**1,779,660**	**1,868,643**
	Current Expenditure	***1,200,000***	***1,779,660***	***1,868,643***
	Use of goods and services	-	*1,779,660*	1,868,643
P7	**Digital innovation**	**1,600,000**	**1,229,660**	**1,291,143**
	Current Expenditure	***1,600,000***	***1,229,660***	***1,291,143***
	Use of goods and services	*1,300,000*	*1,229,660*	1,291,143
	Special Programmes & External Funding	**105,000,000**	**63,390,547**	**66,560,074**
P1	**General Administration & Support Services**	**20,050,000**	**19,998,547**	**20,998,474**
	Current Expenditure	***20,050,000***	***19,998,547***	***20,998,474***
	Compensation for employees	*3,500,000*	*528,000*	554,400
	Use of goods and services	*16,550,000*	*17,970,547*	18,869,074
	Acquisition of Non-Financial Assets	-	*1,500,000*	1,575,000
P4	**External partnerships & affairs**	**55,100,000**	**43,392,000**	**45,561,600**
	Current Expenditure	***55,100,000***	***43,392,000***	***45,561,600***
	Use of goods and services	*55,100,000*	*43,392,000*	45,561,600

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
County Executive	**551,620,000**	**140,000,000**	**399,226,422**	**140,000,000**	**419,187,743**	**147,000,000**
County Secretary	55,500,000	-	47,122,129	-	49,478,235	0
Deputy Governor's Office	61,000,000	-	48,122,128	-	50,528,234	0
ICT, E-Governance & Innovation	70,054,743	-	40,968,422	-	43,016,843	0
Office of the Governor	260,065,257	140,000,000	199,623,196	140,000,000	209,604,356	147,000,000
Special Programmes & External Funding	105,000,000	-	63,390,547	-	66,560,074	0

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

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		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
	County Executive	**551,620,000**	**140,000,000**	**399,226,422**	**140,000,000**	**386,217,743**	**147,000,000**
	Office of the Governor	**260,065,257**	**140,000,000**	**199,623,196**	**140,000,000**	**209,604,356**	**147,000,000**
P1	**General administration & support services**	**174,065,257**	**140,000,000**	**114,560,876**	**140,000,000**	**120,288,920**	**147,000,000**
SP1	**General Administration**	**174,065,257**	**140,000,000**	**114,560,876**	**140,000,000**	**120,288,920**	**147,000,000**
2110101	Basic Salaries - Civil Service	13,600,000	-	5,600,000	-	5,880,000	0
2110202	Casual Labour-Others			5,000,000	-	5,250,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	1,500,000	-	1,500,000	-	1,575,000	0
2210203	Courier and Postal Services	100,000	-	500,000	-	525,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,200,000	-	7,200,000	-	7,560,000	0
2211399	Accommodation - Domestic Travel	18,465,257	-	15,465,257	-	16,238,520	0
3111401	Field Operation Allowance	18,600,000	-	13,600,000	-	14,280,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	5,000,000	-	3,000,000	-	3,150,000	0
2210402	Accommodation	12,600,000	-	4,600,000	-	4,830,000	0
2210502	Publishing and Printing Services	2,000,000	-	1,500,000	-	1,575,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	-	500,000	-	525,000	0
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	-	1,000,000	-	1,050,000	0
2210602	Payment of Rents and Rates - Residential	3,500,000	-	5,000,000	-	5,250,000	0
2210704	Hire of Training Facilities and Equipment	2,000,000	-	1,000,000	-	1,050,000	0
2211399	Training Allowance	500,000	-	1,500,000	-	1,575,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	-	5,000,000	-	5,250,000	0
2210802	Boards, Committees, Conferences and Seminars	10,000,000	-	6,500,000	-	6,825,000	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment	200,000	-	1,000,000	-	1,050,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	-	1,000,000	-	1,050,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	-	1,500,000	-	1,575,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	-	1,000,000	-	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	20,100,000	-	12,500,000	-	13,125,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	-	500,000	-	525,000	0
2211310	Contracted Professional Services	1,000,000	-	1,000,000	-	1,050,000	0
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	-	3,000,000	-	3,150,000	0
3110302	Refurbishment of Non-Residential Buildings	500,000	-	1,000,000	-	1,050,000	0
3110701	Purchase of Motor Vehicles	22,000,000	-	10,000,000	-	10,500,000	0
3110902	Purchase of Household and Institutional Appliances	3,000,000	-	500,000	-	525,000	0
3111001	Purchase of Office Furniture and Fittings	4,000,000	-	1,000,000	-	1,050,000	0
3111111	Purchase of ICT networking and Communications Equipment	4,000,000	-	2,095,619	-	2,200,400	0
SP2	**Infrastructure Development**			**-**	**140,000,000**	**-**	**147,000,000**
3111504	Other Infrastructure and Civil Works	-	140,000,000	-	140,000,000	-	147,000,000
P7	**Pending Bills**			**10,062,320**	**-**	**10,565,436**	**-**
SP1	**Pending Bills - 2024/25FY**			**10,062,320**	**-**	**10,565,436**	**-**
2211310	Contracted Professional Services			10,062,320		10,565,436	0
P2	**Governance & Administration Services**	**86,000,000**	**-**	**75,000,000**	**-**	**78,750,000**	**0**
SP1	**Governor's Statehouse Services**	**22,000,000**	**-**	**16,000,000**	**-**	**16,800,000**	**0**
2210303	Daily Subsistence Allowance	6,000,000	-	3,000,000	-	3,150,000	0
2211201	Refined Fuels and Lubricants for Transport			5,000,000	-	5,250,000	0
2210309	Field Allowance	4,000,000	-	2,000,000	-	2,100,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,000,000	-	6,000,000	-	6,300,000	0
SP2	**Co-ordination and Supervision Services**	**16,000,000**	**-**	**14,000,000**	**-**	**14,700,000**	**0**
2210303	Daily Subsistence Allowance	3,000,000	-	1,000,000	-	1,050,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	-	1,000,000	-	1,050,000	0
3111499	Prefeasibilty study	4,000,000	-	4,000,000	-	4,200,000	0
2211201	Refined Fuels and Lubricants for Transport			5,000,000	-	5,250,000	0
3111401	Field Allowance	6,000,000	-	3,000,000	-	3,150,000	0
SP3	**Lake Region Economic Bloc**	**5,000,000**	**-**	**5,000,000**	**-**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,500,000	-	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000	-	1,050,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,500,000	-	1,500,000	-	1,575,000	0
SP4	**Council of Governors**	**5,000,000**	**-**	**5,000,000**	**-**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	1,500,000	-	1,500,000	-	1,575,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000	-	1,050,000	0

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Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
2210301	Travel Cost -Domestic	1,500,000	-	1,500,000	-	1,575,000	0
SP5	**Liason office - Nairobi**	**5,000,000**	**-**	**5,000,000**	**-**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	1,500,000	-	1,500,000	-	1,575,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,500,000	-	1,500,000	-	1,575,000	0
SP6	**Chief of Staff**	**5,000,000**	**-**	**5,000,000**	**-**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,500,000	-	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	1,500,000	-	1,500,000	-	1,575,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,000,000	-	1,000,000	-	1,050,000	0
SP7	**Protocol Office**	**5,000,000**	**-**	**5,000,000**	**-**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,500,000	-	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000	-	1,050,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,500,000	-	1,500,000	-	1,575,000	0
SP8	**Security Services**	**7,000,000**	**-**	**5,000,000**	**-**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	2,000,000	-	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	2,000,000	-	1,500,000	-	1,575,000	0
2210301	Travel Cost -Domestic	1,500,000	-	1,500,000	-	1,575,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	-	1,000,000	-	1,050,000	0
SP9	**Communication and Press**	**6,000,000**	**-**	**5,000,000**	**-**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	2,000,000	-	1,000,000	-	1,050,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	2,000,000	-	2,000,000	-	2,100,000	0
SP10	**Political Advisor**	**5,000,000**	**-**	**5,000,000**	**-**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,500,000	-	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000	-	1,050,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,500,000	-	1,500,000	-	1,575,000	0
SP12	**Economic Advisor**	**5,000,000**	**-**	**5,000,000**	**-**	**5,250,000**	**0**
2210302	Accommodation - Domestic Travel	1,500,000	-	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000	-	1,050,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,500,000	-	1,500,000	-	1,575,000	0
	County Secretary	**55,500,000**	**-**	**47,122,129**	**-**	**49,478,235**	**0**
P1	**General administration & support services**	**33,900,000**	**-**	**32,925,769**	**-**	**32,934,057**	**0**
SP1	**Administrative services**	**33,900,000**	**-**	**31,365,769**	**-**	**32,934,057**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	-	3,000,000	-	3,150,000	0
2210302	Accommodation - Domestic Travel	5,500,000	-	2,400,000	-	2,520,000	0
2210303	Daily Subsistence Allowance	4,400,000	-	3,000,000	-	3,150,000	0
2210712	Training Allowance	1,000,000	-	1,020,000	-	1,071,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	-	3,000,000	-	3,150,000	0
2210802	Boards, Committees, Conferences and Seminars	4,000,000	-	3,600,000	-	3,780,000	0
2211201	Refined Fuels and Lubricants for Transport	3,500,000	-	3,645,769	-	3,828,057	0
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	-	2,400,000	-	2,520,000	0
3110701	Purchase of Motor Vehicles			7,500,000	-	7,875,000	0
3111001	Purchase of Office Furniture and Fittings	3,500,000	-	1,800,000	-	1,890,000	0
P2	**County secretary services**	**21,600,000**	**-**	**3,996,360**	**-**	**4,196,178**	**0**
SP2	**County Cabinet Office/Assembly**	**-**	**-**	**1,560,000**	**-**	**1,638,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,560,000	-	1,638,000	0
2210302	Accommodation - Domestic Travel			1,800,000		1,890,000	0
2210303	Daily Subsistence Allowance			1,800,000		1,890,000	0
2210309	Field Allowance			2,400,000		2,520,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,800,000		1,890,000	0
2210802	Boards, Committees, Conferences and Seminars			1,200,000		1,260,000	0
2211310	Contracted Professional Services			1,200,000		1,260,000	0
SP1	**County secretary service.**	**21,600,000**	**-**	**3,996,360**	**-**	**4,196,178**	**0**
2211311	Contracted Technical Services	5,000,000	-	3,996,360	-	4,196,178	0
	Deputy Governor's Office	**61,000,000**	**-**	**48,122,128**	**-**	**50,528,234**	**0**
P1	**General administration & support services**	**32,000,000**	**-**	**27,512,213**	**-**	**28,887,824**	**0**
SP1	**Administrative services**	**31,000,000**	**-**	**26,072,213**	**-**	**27,375,824**	**0**
2210101	Electricity	300,000	-	500,000	-	525,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	-	100,000	-	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	-	3,260,000	-	3,423,000	0

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Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210302	Accommodation - Domestic Travel	5,300,000	-	4,500,000	-	4,725,000	0
3111401	Daily Subsistence Allowance	9,000,000	-	7,000,000	-	7,350,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	-	1,000,000	-	1,050,000	0
2210502	Publishing and Printing Services	500,000	-	200,000	-	210,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	-	100,000	-	105,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			3,712,213	-	3,897,824	0
2210802	Boards, Committees, Conferences and Seminars	1,500,000	-	1,000,000	-	1,050,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000	-	200,000	-	210,000	0
2211201	Refined Fuels and Lubricants for Transport	3,000,000	-	3,500,000	-	3,675,000	0
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	-	500,000	-	525,000	0
2210309	Field Allowance	1,500,000	-	500,000	-	525,000	0
SP2	**Security Services**	**1,000,000**	**-**	**1,440,000**	**-**	**1,512,000**	**0**
2210303	Daily Subsistence Allowance	1,000,000	-	1,440,000	-	1,512,000	0
P2	**Cohesion & peace building**	**18,000,000**	**-**	**12,909,915**	**-**	**13,555,411**	**0**
SP1	**Peace Building Initiatives**	**8,000,000**	**-**	**7,009,915**	**-**	**7,360,411**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	-	1,500,000	-	1,575,000	0
2210302	Accommodation - Domestic Travel	2,000,000	-	1,800,000	-	1,890,000	0
2210303	Daily Subsistence Allowance	1,400,000	-	1,509,915	-	1,585,411	0
2210502	Publishing and Printing Services	300,000	-	1,000,000	-	1,050,000	0
2210704	Hire of Training Facilities and Equipment	300,000	-	200,000	-	210,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	-	1,000,000	-	1,050,000	0
SP2	**Conflict management & resolution**	**10,000,000**	**-**	**5,900,000**	**-**	**6,195,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	-	1,000,000	-	1,050,000	0
2210302	Accommodation - Domestic Travel	2,000,000	-	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	2,500,000	-	2,000,000	-	2,100,000	0
2210502	Publishing and Printing Services	200,000	-	600,000	-	630,000	0
2210704	Hire of Training Facilities and Equipment	300,000	-	300,000	-	315,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	-	500,000	-	525,000	0
P3	**Research & Education**	**2,000,000**	**-**	**1,000,000**	**-**	**1,050,000**	**0**
SP1	**Research & Education Services**	**2,000,000**	**-**	**1,000,000**	**-**	**1,050,000**	**0**
2211310	Contracted Professional Services	1,000,000	-	1,000,000	-	1,050,000	0
P4	**Geospatial information services.**	**5,000,000**	**-**	**4,000,000**	**-**	**4,200,000**	**0**
SP1	**Geospatial information services**	**5,000,000**	**-**	**4,000,000**	**-**	**4,200,000**	**0**
2210310	Field Operation Allowance	5,000,000	-	4,000,000	-	4,200,000	0
P5	**Performance management services**	**4,000,000**	**-**	**2,700,000**	**-**	**2,835,000**	**0**
SP1	**Performance Management services.**	**4,000,000**	**-**	**2,700,000**	**-**	**2,835,000**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	-	500,000	-	525,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	-	500,000	-	525,000	0
2210303	Daily Subsistence Allowance	900,000	-	800,000	-	840,000	0
2210309	Field Allowance	400,000	-	400,000	-	420,000	0
2210502	Publishing and Printing Services	100,000	-	100,000	-	105,000	0
2210712	Training Allowance	800,000	-	400,000	-	420,000	0
	ICT, E-Governance & Innovation	**70,054,743**	**-**	**40,968,422**	**-**	**43,016,843**	**0**
P1	**General administration & support services**	**40,000,000**	**-**	**12,787,522**	**-**	**13,426,898**	**0**
SP1	**General administration services**	**40,000,000**	**-**	**12,787,522**	**-**	**13,426,898**	**0**
2110101	Basic Salaries - Civil Service	3,000,000	-	1,000,000	-	1,050,000	0
2110202	Casual Labour-Others	400,000	-	400,000	-	420,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	-	450,000	-	472,500	0
2210302	Accommodation - Domestic Travel	5,500,000	-	400,000	-	420,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	642,000	-	361,622	-	379,703	0
2210802	Boards, Committees, Conferences and Seminars	750,000	-	487,500	-	511,875	0
2211015	Food and Rations			525,300	-	551,565	0
2210310	Field Operational Allowance	8,000,000	-	7,169,100	-	7,527,555	0
2211202	Refined Fuels and Lubricants for Production	1,062,000	-	1,062,000	-	1,115,100	0
2220206	Maintenance of Civil Works			367,500	-	385,875	0
2220101	Maintenance Expenses - Motor Vehicles	150,000	-	264,500	-	277,725	0
2210201	Electricity	250,000	-	300,000	-	315,000	0
P2	**ICT infrastructure**	**12,000,000**	**-**	**17,271,580**	**-**	**18,135,159**	**0**
SP1	**ICT infrastructure & connectivity**	**12,000,000**	**-**	**17,271,580**	**-**	**18,135,159**	**0**
2210202	Internet Connectivity (Subsription to Public Wifi, MPLS Connectivity For subcounties & County Offices)	2,900,000	-	2,400,000	-	2,520,000	0
2210310	Field Operational Allowance	700,000	-	4,171,580	-	4,380,159	0

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Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
3111002	Purchase of Computers, Printers and Laptops	2,600,000	-	7,800,000	-	8,190,000	0
2220210	Maintenance of Computers, Software, and Networks	1,200,000	-	1,100,000	-	1,155,000	0
2220212	Maintenance of Communications Equipment	500,000	-	1,800,000	-	1,890,000	0
P4	**E-governance**	**5,254,743**	**-**	**7,900,000**	**-**	**8,295,000**	**0**
SP1	**Automation services**	**5,254,743**	**-**	**7,900,000**	**-**	**8,295,000**	**0**
2210310	Field Operational Allowance			2,000,000	-	2,100,000	0
3111009	Purchase of other Office Equipment			5,900,000	-	6,195,000	0
P5	**E-learning**	**1,200,000**	**-**	**1,779,660**	**-**	**1,868,643**	**0**
SP1	**Digital curriculum integration & development.**	**1,200,000**	**-**	**1,779,660**	**-**	**1,868,643**	**0**
2210310	Field Operational Allowance			829,660		871,143	0
2220210	Maintenance of Computers, Software, and Networks			950,000		997,500	0
P6	**Digital innovation**	**1,600,000**	**-**	**1,229,660**	**-**	**1,291,143**	**0**
SP1	**Innovation services**	**1,600,000**	**-**	**1,229,660**	**-**	**1,291,143**	**0**
2210505	Trade Shows and Exhibitions - Innovation Expos	400,000	-	200,000	-	210,000	0
2210310	Field Operational Allowance	900,000	-	829,660	-	871,143	0
2210502	Publishing and Printing Services			200,000		210,000	0
	Special Programmes & External Funding	**105,000,000**	**-**	**63,390,547**	**-**	**66,560,074**	**0**
P1	**General Administration & Support Services**	**20,050,000**	**-**	**19,998,547**	**-**	**20,998,474**	**0**
SP1	**Administrative & support services**	**20,050,000**	**-**	**19,998,547**	**-**	**20,998,474**	**0**
2210303	Daily Subsistence Allowance	2,500,000	-	2,180,000	-	2,289,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services			240,000	-	252,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)			720,000		756,000	0
2210402	Accommodation	1,100,000	-	960,000	-	1,008,000	0
2210502	Publishing and Printing Services	300,000	-	2,600,000	-	2,730,000	0
2210701	Travel Allowance	1,100,000	-	1,080,000	-	1,134,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,300,000	-	5,030,547	-	5,282,074	0
2210802	Boards, Committees, Conferences and Seminars	900,000	-	900,000	-	945,000	0
2211201	Refined Fuels and Lubricants for Transport	1,800,000	-	1,800,000	-	1,890,000	0
2211102	Supplies and Accessories for Computers and Printers	1,200,000	-	600,000	-	630,000	0
2110101	Basic Salaries - Civil Service	3,000,000	-	528,000	-	554,400	0
2210712	Training Allowance- Staff trainings	1,000,000	-	636,000	-	667,800	0
2211016	Purchase of Uniforms and Clothing - Staff			480,000		504,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	-	144,000	-	151,200	0
3110302	Refurbishment of Non-Residential Buildings			700,000		735,000	0
3111001	Purchase of Office Furniture and Fittings			800,000	-	840,000	0
2220101	Maintenance Expenses - Motor Vehicles	600,000	-	600,000	-	630,000	0
P4	**External partnerships & affairs**	**55,100,000**	**-**	**43,392,000**	**-**	**12,591,600**	**0**
SP1	**Donor/External Partners Engagement Services**	**55,100,000**	**-**	**11,992,000**	**-**	**12,591,600**	**0**
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	3,000,000	-	3,150,000	0
2210310	Field Operational Allowance	18,200,000	-	8,000,000	-	8,400,000	0
2210302	Accommodation - Domestic Travel	9,600,000	-	492,000	-	516,600	0
2210309	Field allowance	15,000,000	-	500,000	-	525,000	0
SP2	**Intergovernmental Relations**		**-**	**25,100,000**	**-**	**8,925,000**	**-**
2210303	Daily Subsistence Allowance			8,500,000	-	8,925,000	0
2210309	Field Allowance			9,000,000	-	9,450,000	0
2210310	Field Operational Allowance			5,600,000	-	5,880,000	0
2210712	Training Allowance			1,000,000	-	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars			1,000,000	-	1,050,000	0
SP3	**Linkages and partnerships**	**-**	**-**	**6,300,000**	**-**	**6,615,000**	**-**
2210302	Accommodation - Domestic Travel			1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance			4,800,000	-	5,040,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			500,000	-	525,000	0

CHAPTER 3: THE COUNTY ATTORNEY OFFICE

3.1 Introduction

PART A. VISION:

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

PART B. MISSION:

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

PART C: Performance overview and background for programs funding.

County Attorney is the principal legal advisor to the County Government with the responsibility of drafting and publication of legislative proposals, advising the County Government and its agencies on legislative and other legal matters; negotiating, drafting, vetting and interpreting local and international documents, agreements, treaties; represent the County Government on legal issues and in consultation with the director of public prosecutions, coordinate prosecution of offences resulting from the county legislation.

In the FY 2023/24, the office of the County Attorney was allocated a budget of 118M. The half year expenditure for the same period amounted to 62.72M. The key achievements during this period was clearing payment of loans arrears to Kenya County Workers Union and settling of legal fees and judgments owed to legal firms and individuals and conducting legal compliance training and offering appropriate advisory to county departments

In the FY 2025/26, the office of the County Attorney shall establish such directorates and such other offices as may be necessary and supervise the formulation of policies and plans necessary in the administrative interests of the county. The Department's main challenges include understaffing, lack of capacity building for county staff on contract management, poor engagement with stakeholders such as and lack of adequate budgetary allocation to settle judgments and pay legal firms.

PART D PROGRAMMES OBJECTIVES

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

Part E: Summary of Programmes, Outputs and Performance Indicators

Programmes 1: General Administration and Support Services
Outcome: Efficient Service Delivery

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
Finance and administration	Office of the County Attorney	Compensation to employees	No of employees compensated	10	17	17	18
			No of employees promoted	0	4	0	0
			No of employees recruited	0	7	0	3
		User goods and services	User goods and services procured and offered	7	10	10	10

Programme 2: Legal Services
Outcome: Increased Cases with Favourable Judgements

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target Baseline 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Resolution of Disputes	Office of the County Attorney	Timely resolution of disputes	% of cases concluded.	20	30	40	50	Resolution of Disputes	Office of the County Attorney
	Office of the County Attorney		Percentage of cases resolved through ADR	30	50	70	80		
Legal Compliance e County Contracts	Office of the County Attorney	Legal compliance of County Documents	No. of Negotiated, drafted, vetted and interpreted documents and agreements for and on behalf of the County Executive and its agencies.	50	60	70	80	Legal Compliance e County Contracts	Office of the County Attorney
Advisory and Research	Office of the County Attorney	Opinions/advisories on legal and legislative matters given to the County Government.	No of well thought out opinions/advisories on legal and legislative matters given to the County Government.	50	60	70	100	Advisory and Research	Office of the County Attorney
Staff Development	Office of the County Attorney	Well-structured legal department.	No. of staff recruited for optimal establishment.	10	17	17	19	Staff Development	Office of the County Attorney
			No. of staff trained %	50	75	100	100		
Resolution of Disputes		Timely resolution of disputes	% of cases concluded.	20	30	40	50	Resolution of Disputes	Office of the County Attorney

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	FY 2025/26 Budget Recurrent	FY 2025/26 Budget Development	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
County Attorney	**128,000,000**	**0**	**92,780,857**	**0**	**97,419,900**	**0**
County Attorney	***128,000,000***	***0***	***92,780,857***	***0***	***97,419,900***	***0***
General administration & support services	29,278,400	0	38,937,564	0	40,884,442	0
Pending Bills	0	0	2,678,086	0	2,811,990	0
Legal Services	98,721,600	0	51,165,207	0	53,723,467	0

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

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	FY 2025/26 Budget Recurrent	FY 2025/26 Budget Development	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
County Attorney	**128,000,000**	**0**	**92,780,857**	**0**	**97,419,900**	**0**
County Attorney	***128,000,000***	***0***	***92,780,857***	***0***	***97,419,900***	***0***
General administration & support services	**29,278,400**	**0**	**38,937,564**	**0**	**40,884,442**	**0**
Finance & administration	29,278,400	0	38,937,564	0	40,884,442	0
Pending Bills	**0**	**0**	**2,678,086**	**0**	**2,811,990**	**0**
Pending Bills	0	0	2,678,086	0	2,811,990	0
Legal Services	**98,721,600**	**0**	**51,165,207**	**0**	**53,723,467**	**0**
Advisory & Research services	2,900,000	0	7,000,000	0	7,350,000	0
Staff Development	1,700,000	0	9,500,000	0	9,975,000	0

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget		FY 2025/26 Budget		2026/27 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Legal compliance services	94,121,600	0	34,665,207	0	36,398,467	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
Office of the County Attorney	**128,000,000**	**92,780,857**	**97,419,900**
Current Expenditure	***128,000,000***	***92,780,857***	***97,419,900***
Compensation for employees		*6,549,164*	*6,876,622*
Use of goods and services	*124,300,000*	*83,231,693*	*87,393,278*
Acquisition of Non-Financial Assets	*3,700,000*	*3,000,000*	*3,150,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Office of the County Attorney	**128,000,000**	**92,780,857**	**97,419,900**
P1	**General administration & support services**	**29,278,400**	**38,937,564**	**40,884,442**
	Current Expenditure	***29,278,400***	***38,937,564***	***40,884,442***
	Compensation for employees	-	*6,549,164*	6,876,622
	Use of goods and services	*25,578,400*	*29,388,400*	30,857,820
	Acquisition of Non-Financial Assets	*3,700,000*	*3,000,000*	3,150,000
P3	**Pending Bills**	**0**	**2,678,086**	**2,811,990**
	Current Expenditure	**-**	***2,678,086***	***2,811,990***
	Use of goods and services	-	*2,678,086*	*2,811,990*
P2	**Legal Services**	**98,721,600**	**51,165,207**	**53,723,467**
	Current Expenditure	***98,721,600***	***51,165,207***	***53,723,467***
	Use of goods and services	*98,721,600*	*51,165,207*	53,723,467

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Office of the County Attorney	**128,000,000**	**-**	**92,780,857**	**-**	**97,419,900**	**0**
	Office of the County Attorney	**128,000,000**	**-**	**92,780,857**	**-**	**97,419,900**	**0**
P1	**General administration & support services**	**29,278,400**	**-**	**38,937,564**	**-**	**40,884,442**	**0**
SP1	**Finance & administration**	**29,278,400**	**-**	**38,937,564**	**-**	**40,884,442**	**0**
2210101	Electricity	140,000	-	100,000	-	105,000	0
2110101	Basic Salaries - Civil Service (Promotion of staffs)			6,549,164	-	6,876,622	0
2210203	Courier and Postal Services	150,000	-	100,000	-	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,700,000	-	7,000,000	-	7,350,000	0
2210302	Accommodation - Domestic Travel	7,500,000	-	6,500,000	-	6,825,000	0
2210309	Field Allowance	3,500,000	-	7,500,000	-	7,875,000	0
2210603	Rents and Rates - Non-Residential	1,368,400	-	1,368,400	-	1,436,820	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	-	1,000,000	-	1,050,000	0
2211102	Supplies and Accessories for Computers and Printers			2,000,000	-	2,100,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	-	500,000	-	525,000	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	2,000,000	-	2,100,000	0
2211301	Bank Service Commission and Charges	20,000	-	20,000	-	21,000	0
3111001	Purchase of Office Furniture	1,500,000	-	1,000,000	-	1,050,000	0
2220204	Maintenance of Buildings -- Residential			1,300,000		1,365,000	0
3111002	Purchase of Computers, Printers and other IT Equipment			2,000,000	-	2,100,000	0
P7	**Pending Bills**			**2,678,086**	**-**	**2,811,990**	**0**
SP1	**Pending Bills - 2024/25FY**			**2,678,086**	**-**	**2,811,990**	**0**
2211308	Legal Dues/fees, Arbitration and Compensation Payments			2,678,086	-	2,811,990	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P2	Legal Services	98,721,600	-	51,165,207	-	53,723,467	0
SP1	**Advisory & Research services**	**2,900,000**	**-**	**7,000,000**	**-**	**7,350,000**	**0**
2210706	Book Allowance	1,000,000	-	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance			5,000,000	-	5,250,000	0
2210709	Research allowance	1,900,000	-	1,000,000	-	1,050,000	0
SP2	**Staff Development**	**1,700,000**	**-**	**1,500,000**	**-**	**1,575,000**	**0**
2210711	Tuition Fees Allowance	500,000	-	500,000	-	525,000	0
2210712	Training Allowance	700,000	-	500,000	-	525,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	500,000	-	525,000	0
SP3	**Dispute Resolution Services**	**-**	**-**	**8,000,000**	**-**	**8,400,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,500,000	-	2,625,000	0
2210303	Daily Subsistence Allowance			2,000,000	-	2,100,000	0
2210310	Field Operational Allowance			3,500,000	-	3,675,000	0
SP4	**Legal compliance services**	**94,121,600**	**-**	**34,665,207**	**-**	**36,398,467**	**0**
2211308	Legal Dues/fees, Arbitration and Compensation Payments	53,621,600	-	34,665,207	-	36,398,467	0

CHAPTER 4: PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

4.1 Introduction

PART A: VISION:

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

PART B: MISSION:

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

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The Department of Public Service Management and Devolution is responsible for implementation of County government policies and programs as stipulated under the Fourth Schedule of the Constitution. The mandate of the department covers County PSM&D, HRM&D, Civic Education and Public Participation functions. The department is responsible for the formulation of labour policies and legislative framework to regulate the administration of human resource policies; development of human resource management systems, organizational structures and procedures in the County public service.

The department had an allocation of Kshs.763,156,723 in the FY 2023/24. The absorption rate was 76.7% . This was attributed to implementation of the development budget at 50.4% occasioned by delay in procurement process However, the recurrent budget was absorbed at 100%. In the FY 2024/25, the department had an allocation of Kshs. 818,598,933. by first half the department had absorbed 75.15%.

Despite the above achievements, the department faced several challenges including late disbursement of funds which hinders the normal functions of the Department, inadequate budgetary support for public sector reforms such as civic engagement, performance contracting and weak monitoring and evaluation of county performance.

For the FY 2025/26 the Department intends to prioritize; Construction of toilets and fencing of Muhuru Sub County Aministrators office, renovation of Kuria West Sub County office, Do civic education and public participation across the county, Procure Medical cover for staffs in job group P and above and Procure official uniforms for sub-county and ward administrative officers and the security personnel.

PART D: PROGRAMME OBJECTIVES

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

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS

Programme: Administrative Services
Outcome: Well Coordinated & Accessible Services To The Citizens

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28

Sub-Programme 1.1 Devolved Units Services	Administration	Sub-County/Ward offices constructed/renovated	Number of offices constructed/renovated	3	2	3	3	6	9
	Administration	Public barazas held	Number of public barazas held	160	67	86	100	105	110
	Administration	Uniforms for Sub County and Ward Administrators	Number of Uniforms purchased	0	0	0	400	450	500
	Administration	Coordination meetings at the devolved units	Number of meetings held	48	48	48	48	48	48

Programme: General Administration And Support Services
Outcome: Improved Service Delivery

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Sub-Programme 2.1: Administrative Services	Human Resource	Staff supervision	Number of support supervision activities done	44	1000	1000	1000	1000	1000
	Human Resource	Customer satisfaction survey report	Number of surveys conducted	0	1	1	1	1	1
	Administration	Devolution Conference	Report on devolution conference	0	0	1	1	1	1
	Administration	Purchase of Utility Vehicle	Number of utility vehicle purchased	0	0	1	3	5	6
	Human Resouces	Staff Medical Cover	Number of staff placed on staff medical cover				3500	3600	3700
	Human Resource	Gratuity	Number of staff covered	2	2	2	2	2	2
	Administration	Group Personal Insurance Cover	Number of staff insured	0	0	50	100	150	200
	Human Resource	Staff Welfare Programs	No. Of staff benefited	3500	3500	3600	3630	3670	3700
	Administration	Delineation of Villages	Number of villages delineated	0	0	0	0	141	141
	HR	Purchase of Biometric clock in / out gardet	Number of biometric clock in/out gardets purchased	0	0	0	0	30	50
Sub Program 2.2 Public Communication	Administration	Public Communication Policy	Policy Document	0	0	1	1	1	1
	Administration	Monthly Press Release	Number of Press Releases	0	0	4	4	5	7

Sub Program 2.3 Records Management	Human Resource	Automation of Records	% of records Automated Records	20%	20%	60%	70%	80%	100%
	Human Resource	Purchase of roller Cabinet	No. Of Roller Cabinet	1	1	0	5	7	7
Sub program 2.4 Fleet Management Services	Administration	County Fleet Services	Number of vehicles maintained	128	140	160	170	175	180
	Administration	Valid Insurance Cover	No. Of Valid Insurance Cover	128	140	160	170	175	180

Programme : Human Capital Management And Development Services
Outcome: Improved Productivity For Quality Service Delivery

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Sub-Programme 3.1 Human Resource Development	Human resource	Staff Training	Training Report	496	3500	3500	3550	3600	3700
Sub-Programme 3.2 Human Resource Management	Human Resource	HR Policies	Number of policies customized	1	1	4	6	8	10
	Human Resource	SPAS	Number of staff enrolled into SPAS	0	0	3500	3550	3600	3700
	Human Resources	Staff Welfare Implementation	Staff welfare report	3500	3500	3500	3550	3600	3500

Programme Name: Civic Education And Public Participation
Outcome: Institutionalization Of Effective Public Engagement Framework

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Sub-Programme 4.1 Civic Education Services	Civic Education	Civic Education For a	Civic Education Reports	80	160	160	170	180	180
Sub-Programme 4.2 Public Participation Services	Public Participation	County Dialogue Week	County Dialogue Week Report	0	1	1	1	1	1
	Public Participation	Public Fora	Public Participation report	80	80	100	120	140	160

Programme Name: County Security, Compliance And Enforcement Services
Outcome: Compliance And Enforcement Of County Laws And Regulations

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Sub-Programme 5.1 Enforcement and Compliance services	Administration	Utility Vehicle	Number of utility vehicles purchased	0	0	0	1	2	2
	Administration	Security gears and equipment	Number of security gears and equipment purchased	0	0	80	80	90	90
	Administration	uniform	Number of uniforms set purchased	0	0	1000	1000	2000	2000
	Administration	Maintenance of brass brand	Maintenance Report	0	0	2	3	4	5
	Administration	Training of enforcement officers	Training report	0	1	2	3	4	5

Programme Name: Kenya Devolution Support Programme Ii
Outcome: To Strengthen Financial Management, Performance And Accountability

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Sub-Programme 5.1. KRA 1 Sustainable Financing & Expenditure Management	Finance and Economic Planning	Revenue Management	Training report of revenue officers Automation, Review and Increase of revenue	0	0	4	5	6	8
		County Program Steering Committee	Countytechnical committee, county steering committee, county implementation unit established and operationalized	0	0	1	1	1	1
		Pending Bills	Pending bills committee constituted, departmental officers trained on pending bills reporting	0	0	1	1	1	1
Sub Program 5.2: KRA 2 Intergovernmental coordination, Institution performance and Human resource management	PSM	Human Resource Management	HR Skills audit undertaken, payroll audit, county structure, performance managementreport and staff establishment reviewed	0	0	5	6	7	8

Sub Program 5.3: KRA 3. Oversight, Participation and Accountability	PSM	Investment Project	Project screen structures developed, Project management guidelines developed and operationalized Projects management committee guidelines developed and operationalized Programs initiated	0	0	1	3	4	5

PUBLIC SERVICE BOARD

4.1 Introduction

PART A: VISION:

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

PART B: MISSION:

A Customer-Focused and Motivated County Public Service

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The Board operates under Article 235 of the Constitution of Kenya, 2010, and Section 59 of the County Governments Act, 2012, overseeing county public service appointments, office establishments, human resource planning, and budget allocations. In FY 2023/2024, it was allocated Ksh. 81,505,842, while in FY 2024/2025, its budget increased to Ksh. 88,359,000.

The Board successfully recruited County Chief Officers, renewed partner-contracted health staff, evaluated compliance with national service values, and prepared an annual report for the County Assembly, developed a citizen service charter, redesignated staff, and handled disciplinary cases while issuing human resource advisories.

Despite its efforts, the Board faces challenges, including inadequate funding, insufficient vehicles, and legal hurdles.

In FY 2025/2026, the department plans to finalize its Strategic Plan, implement the Employment Equity Plan, present key policies for public participation, recruit competent staff, and manage recruitment, promotions, and disciplinary matters, monitor governance compliance, conduct staff appraisals, oversee financial declarations, and integrate ICT into its operations by automating and archiving records.

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: Policy, planning, General Administration and Support Services
Outcome: Improved Service Delivery

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2024/25FY	Target 2025/26FY	Target 2026/27FY	Target 2027/28FY
Sub Programme 1.1: General Administrative Services	MCPSB	Employees remunerated	No. of staff remunerated	21	25	27	30
			No. of skilled staff recruited	0	4	2	3
			No. of staff promoted	5			
		Board Members and secretariat staff trained	% of Board Members and staff trained	100	100	100	100
		Goods and Services procured	%. of goods and services procured	100	100	100	100
		Renovations of Board offices	%. of renovations done	0	100	100	100
		Purchase of motor vehicle	No. of motor vehicles purchased	1	1	1	1
SP 1.2 Policy and Plans formulation	MCPSB	Policies, Plans and guidelines prepared and reviewed	No. of policies, Plans and guidelines prepared and reviewed	4	4	4	4

Programme: Public Service Board Services
Outcome: Improved Service Delivery

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2024/25FY	Target 2025/26FY	Target 2026/27FY	Target 2027/28FY
Sub Programme 2: Public Service Board Services	MCPSB	Reports Prepared	No. of reports Prepared	5	5	5	5
		Disciplinary cases reported	No. of disciplinary cases handled to conclusion	10	10	10	10
		Staff Promoted	No. of staff promoted	1000	1000	1000	1000
		Staff recruited	No. of staff recruited	300	300	300	300
		HR advisories prepared and submitted	No. of HR advisories prepared and submitted	5	5	5	5

Programme: National Values and Principles of Governance
Outcome: An Ethical and Principled Public Service Guided by the Rule of Law

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2024/25FY	Target 2025/26FY	Target 2026/27FY	Target 2027/28FY
Sub Programme 3: National Values and Principles of Governance	MCPSB	Sensitization forum	No. of staff sensitized on values and principles of governance	0	3500	3500	3500
		Implementation report	No. of M&E reports on implementation of NVPG	0	4	4	4
		Employment Equity Plan	No. of employment equity plans developed and reviewed	0	1	1	1
		Annual report on values	No. of annual report on values prepared and adopted	1	1	1	1

Programme: Information and Records Management
Outcome: Increased Efficiency in records management

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2024/25FY	Target 2025/26FY	Target 2026/27FY	Target 2027/28FY
Sub Programme 4: Records Management	MCPSB	Archiving of board records	Percentage of records archived		50	30	20
		Storage and filing equipment	No. of storage and filing equipment		1	1	1

MONITORING AND EVALUATION

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

PART B: MISSION
To provide leadership policy direction, implementation and management for quality service delivery

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

The department is responsible for tracking service delivery performance indicators as outlined in the Migori CIDP. In FY 2023/24, it was allocated Kshs. 13,187,000, with Kshs. 5,100,000 for administrative support services and Kshs. 8,087,000 for monitoring and evaluation, achieving a 99.9% absorption rate by spending Kshs. 13,185,515. In FY 2024/25, its recurrent expenditure increased to Kshs. 13,753,094, with Kshs. 2,900,000 for administrative support services, Kshs. 6,600,000 for monitoring and evaluation, and Kshs. 4,253,094 for pending bills.

During FY 2023/24, the department drafted the County Monitoring and Evaluation Policy and submitted it for approval, trained senior officers on monitoring and evaluation within the e-CIMES framework, and developed County Indicators for M&E, completing 30% of the process. In addition, the department conducted two field verification visits, assessed project implementation, compiled reports, prepared the FY 2023/24 Annual Development Plan, submitted the Fiscal Strategy Paper, and finalized procurement and work plans. In the first two quarters of FY 2024/25, the department held two field verification sessions to assess project completion and impact, compiling reports. It also prepared and submitted the Workplan for FY 2024/25, the ADP for FY 2025/26, the departmental Procurement Plan for FY 2024/25, and the semi-annual performance report.

However, during the implementation period the department faced challenges such as inadequate budgetary allocations, limited personnel, lack of a utility vehicle for field visits, an unapproved legal framework for monitoring and evaluation, insufficient office space, and limited capacity-building programs for staff hindered efficiency.

For FY 2025/26, the department plans to establish and operationalize all County M&E Committees, develop County Performance Management Plans and Policies, and implement a County Public Investment Management Dashboard while preparing and disseminating periodic M&E reports. It aims to enhance general administration through capacity-building sessions and training on CIMES and improve performance contracting management by developing a Performance Contract Framework.

Part D: Strategic Objectives

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

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

Programme: Monitoring and Evaluation Services
Outcome: Enhanced Efficiency and Effectiveness in Management of Projects and Programmes

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY

Monitoring and evaluation srvices	Monitoring and Evaluatin	Public Expenditure Review Report	No of Public Expenditure Review Reports Prepared and disseminated	1	1	1	1	1	1
		Comprehensive Quarterly Reports prepared	Number of Reports Prepared and disseminated	4	4	4	4	4	4
		Monitoring and Evaluation Committees established and trained	Number of Monitoring and Evaluation committees established and trained	61	10	11	50	-	-
		County Monitoring and Evaluation Indicators Handbook revised	No of County Monitoring and Evaluation Indicator Handbooks Revised	-	-	-	1	1	1
		CIDP Implementation Status review reports	No of CIDP Implementation Status review reports produced	1	-	-	1	1	1

Name of Programme: General administration and support services
Outcome: Enhanced county capacity to track the implementation of policies, programmes and projects.

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
	Monitoring and Evaluatin	Procurement of Utility Vehicle procured	Number of Utility Vehicles Procured	1	-	1	-	-	-
		Staff Recruited and Compensated	Number of Staff Recruited and Compensated.	-	-	2	2	1	-
		Staff promoted	No of staff promoted	-	-	-	6	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
Public Service Management, Monitoring and Evaluation and Performance Contracting	**738,782,856**	**40,000,000**	**770,364,429**	**462,500,000**	**808,882,650**	**485,625,000**
Public Service and Management	***648,282,856***	***40,000,000***	***684,102,109***	***462,500,000***	***718,307,214***	***485,625,000***
General Administration & Support Services	574,727,694	0	590,144,270	0	619,651,484	0
Human Capital Management & Development Services	6,355,162	0	5,000,000	0	5,250,000	0
Devolved Units Administration Services	17,300,000	40,000,000	11,350,000	6,000,000	11,917,500	6,300,000
Civic Education & Public Participation	3,000,000	0	2,500,000	0	2,625,000	0
Public Communication & Records Management Services	2,900,000	0	0	0	0	0

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	FY 2025/26 Budget Recurrent	FY 2025/26 Budget Development	FY 2026/27 Projections Recurrent	FY 2026/27 Projections Development
Kenya Devolution Support II	37,500,000	0	52,500,000	452,500,000	55,125,000	475,125,000
Information And Records Management	0	0	2,200,000	0	2,310,000	0
Pending Bills	0	0	10,528,489	4,000,000	11,054,913	4,200,000
County Security and Compliance Enforcement Services	6,500,000	0	9,879,350	0	10,373,318	0
Public Service Board	***77,500,000***	***0***	***65,433,014***	***0***	***68,704,665***	***0***
Policy, planning, general administration, & support services	57,600,000	0	46,619,894	0	48,950,889	0
Public service board services	10,500,000	0	14,410,600	0	15,131,130	0
National values & principles of governance	8,900,000	0	0	0	0	0
Pending Bills	0	0	3,402,452	0	3,572,575	0
Public Communication And Records Management Services	0	0	1,000,068	0	1,050,071	0
Information & records management	500,000	0	0	0	0	0
Monitoring, Evaluation and Performance Contracting	***13,000,000***	***0***	***20,829,306***	***0***	***21,870,771***	***0***
General administration & support services	13,000,000	0	20,829,306	0	21,870,771	0

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

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	FY 2025/26 Budget Recurrent	FY 2025/26 Budget Development	FY 2026/27 Projections Recurrent	FY 2026/27 Projections Development
Public Service Management, Monitoring and Evaluation and Performance Contracting	**738,782,856**	**40,000,000**	**770,364,429**	**462,500,000**	**808,882,650**	**485,625,000**
Public Service and Management	***648,282,856***	***40,000,000***	***684,102,109***	***462,500,000***	***718,307,214***	***485,625,000***
General Administration & Support Services	**574,727,694**	**0**	**590,144,270**	**0**	**619,651,484**	**0**
Administrative Support Services	574,727,694	0	590,144,270	0	619,651,484	0
Human Capital Management & Development Services	**6,355,162**	**0**	**5,000,000**	**0**	**5,250,000**	**0**
Human Resource Management Services	6,355,162	0	1,500,000	0	1,575,000	0
Human Development Services	0	0	3,500,000	0	3,675,000	0
Devolved Units Administration Services	**17,300,000**	**40,000,000**	**11,350,000**	**6,000,000**	**11,917,500**	**6,300,000**
Devolved Units Administration Services	17,300,000	0	11,350,000	4,000,000	11,917,500	4,200,000
Devolved Units (Ward) Development Programme	0	40,000,000	0	2,000,000	0	2,100,000
Civic Education & Public Participation	**3,000,000**	**0**	**2,500,000**	**0**	**2,625,000**	**0**
Civic Education services	3,000,000	0	2,500,000	0	2,625,000	0
Public Communication & Records Management Services	**2,900,000**	**0**	**0**	**0**	**0**	**0**
Record management programme	1,600,000	0	0	0	0	0
Public Communications	1,300,000	0	0	0	0	0
Public Service cordination services	0	0	0	0	0	0
Kenya Devolution Support II	**37,500,000**	**0**	**52,500,000**	**452,500,000**	**55,125,000**	**475,125,000**
Kenya Devolution Support II	37,500,000	0	52,500,000	452,500,000	55,125,000	475,125,000
Information And Records Management	**0**	**0**	**2,200,000**	**0**	**2,310,000**	**0**
Information And Records Management	0	0	2,200,000	0	2,310,000	0
Pending Bills	**0**	**0**	**10,528,489**	**4,000,000**	**11,054,913**	**4,200,000**
Pending Bills	0	0	10,528,489	4,000,000	11,054,913	4,200,000
County Security and Compliance Enforcement Services	**6,500,000**	**0**	**9,879,350**	**0**	**10,373,318**	**0**
Support and administration services	6,500,000	0	9,879,350	0	10,373,318	0
Public Service Board	***77,500,000***	***0***	***65,433,014***	***0***	***68,704,665***	***0***
Policy, planning, general administration, & support services	**57,600,000**	**0**	**46,619,894**	**0**	**48,950,889**	**0**
General Administration services	57,600,000	0	46,619,894	0	48,950,889	0
Public service board services	**10,500,000**	**0**	**14,410,600**	**0**	**15,131,130**	**0**
Public service board services	10,500,000	0	14,410,600	0	15,131,130	0
National values & principles of governance	**8,900,000**	**0**	**0**	**0**	**0**	**0**
National values & principles of governance	8,900,000	0	0	0	0	0
Pending Bills	**0**	**0**	**3,402,452**	**0**	**3,572,575**	**0**
Pending Bills	0	0	3,402,452	0	3,572,575	0
Public Communication And Records Management Services	**0**	**0**	**1,000,068**	**0**	**1,050,071**	**0**
Public Communication	0	0	1,000,068	0	1,050,071	0
Information & records management	**500,000**	**0**	**0**	**0**	**0**	**0**
Records management services	500,000	0	0	0	0	0
Monitoring, Evaluation and Performance Contracting	***13,000,000***	***0***	***20,829,306***	***0***	***21,870,771***	***0***
General administration & support services	**13,000,000**	**0**	**20,829,306**	**0**	**21,870,771**	**0**
Administrative Support Services	5,400,000	0	11,879,306	0	12,473,271	0
Efficient Monitoring & Evaluation	7,600,000	0	8,950,000	0	9,397,500	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	FY 2024/25	FY 2025/26	FY 2026/27
Sector/Economic Classification	**Approved Budget**	**Approved Budget**	**Projection**
Public Service Management, Monitoring and Evaluation and Performance Contracting	**778,782,856**	**1,232,864,429**	**1,294,507,650**
Current Expenditure	***738,782,856***	***770,364,429***	***808,882,650***
Compensation for employees	*525,051,694*	*513,478,364*	*539,152,282*
Current Transfers to other agencies	*37,500,000*	*52,500,000*	*55,125,000*
Use of goods and services	*173,731,162*	*191,885,997*	*201,480,297*
Acquisition of Non-Financial Assets	*2,500,000*	*12,500,068*	*13,125,071*
Capital Expenditure	***40,000,000***	***462,500,000***	***485,625,000***
Current Transfers to other agencies		*452,500,000*	*475,125,000*
Acquisition of Non-Financial Assets	*40,000,000*	*10,000,000*	*10,500,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

		FY 2024/25	FY 2025/26	FY 2026/27
Code	**Sector/Sub-Sector/Economic Classification**	**Approved Budget**	**Approved Budget**	**Projection**
	Public Service Management, Monitoring and Evaluation and Performance Contracting	**778,782,856**	**1,232,864,429**	**1,294,507,650**
	Public Service Management & Devolution	**688,282,856**	**1,146,602,109**	**1,203,932,214**
P1	**General Administration & Support Services**	**574,727,694**	**590,144,270**	**619,651,484**
	Current Expenditure	***574,727,694***	***590,144,270***	***619,651,484***
	Compensation for employees	*492,551,694*	*480,134,270*	504,140,984
	Use of goods and services	*81,676,000*	*100,510,000*	105,535,500
	Acquisition of Non-Financial Assets	*500,000*	*9,500,000*	9,975,000
P2	**Human Capital Management & Development Services**	**6,355,162**	**5,000,000**	**5,250,000**
	Current Expenditure	***6,355,162***	***5,000,000***	***5,250,000***
	Use of goods and services	*6,355,162*	*5,000,000*	5,250,000
P3	**Devolved Units Administration Services**	**57,300,000**	**17,350,000**	**18,217,500**
	Current Expenditure	***17,300,000***	***11,350,000***	***11,917,500***
	Use of goods and services	*17,300,000*	*11,350,000*	11,917,500
	Capital Expenditure	***40,000,000***	***6,000,000***	***6,300,000***
	Acquisition of Non-Financial Assets	*40,000,000*	*6,000,000*	6,300,000
P3	**Pending Bills**	**0**	**14,528,489**	**15,254,913**
	Current Expenditure	**-**	***10,528,489***	***11,054,913***
	Use of goods and services	-	*10,528,489*	*11,054,913*
	Capital Expenditure	**-**	***4,000,000***	***4,200,000***
	Acquisition of Non-Financial Assets	-	*4,000,000*	4,200,000
	Kenya Devolution Support II	**37,500,000**	**505,000,000**	**530,250,000**
	Current Expenditure	***37,500,000***	***52,500,000***	***55,125,000***
	Current Transfers to other agencies	*37,500,000*	*52,500,000*	55,125,000
	Capital Expenditure	**-**	***452,500,000***	***475,125,000***
	Current Transfers to other agencies	-	*452,500,000*	475,125,000
	County Security and Compliance Enforcement Services	**9,400,000**	**9,879,350**	**12,683,318**
	Current Expenditure	***6,500,000***	***9,879,350***	***10,373,318***
	Use of goods and services	*6,500,000*	*9,879,350*	10,373,318
P5	**Information And Records Management**	**0**	**2,200,000**	**2,310,000**
	Current Expenditure	**-**	***2,200,000***	***2,310,000***
	Use of goods and services	-	*2,200,000*	2,310,000
P6	**Public Communication & Records Management Services**	**2,900,000**	**0**	**0**
	Current Expenditure	***2,900,000***	**-**	**-**
	Use of goods and services	*2,900,000*	-	0
P5	**Civic Education & Public Participation**	**3,000,000**	**2,500,000**	**2,625,000**
	Current Expenditure	***3,000,000***	***2,500,000***	***2,625,000***
	Use of goods and services	*3,000,000*	*2,500,000*	2,625,000
	Public Service Board	**77,500,000**	**65,433,014**	**68,704,665**
P1	**Policy, planning, general administration, & support services**	**57,600,000**	**46,619,894**	**48,950,889**
	Current Expenditure	***57,600,000***	***46,619,894***	***48,950,889***

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Compensation for employees	*32,500,000*	*25,607,094*	26,887,449
	Use of goods and services	*25,100,000*	*21,012,800*	22,063,440
P2	**Public service board services**	**10,500,000**	**14,410,600**	**15,131,130**
	Current Expenditure	***10,500,000***	***14,410,600***	***15,131,130***
	Compensation for employees	-	*6,249,000*	6,561,450
	Use of goods and services	*10,500,000*	*8,161,600*	8,569,680
P3	**National values & principles of governance**	**8,900,000**	**0**	**0**
	Current Expenditure	***8,900,000***	**-**	**-**
	Use of goods and services	*8,900,000*	-	0
P3	**Pending Bills**	**0**	**3,402,452**	**3,572,575**
	Current Expenditure	**-**	***3,402,452***	***3,572,575***
	Use of goods and services	-	*1,902,452*	*1,997,575*
	Acquisition of Non-Financial Assets	-	*1,500,000*	1,575,000
P4	**Public Communication And Records Management Services**	**0**	**1,000,068**	**1,050,071**
	Current Expenditure	**-**	***1,000,068***	***1,050,071***
	Acquisition of Non-Financial Assets	-	*1,000,068*	1,050,071
P4	**Information & records management**	**500,000**	**0**	**0**
	Current Expenditure	***500,000***	**-**	**-**
	Acquisition of Non-Financial Assets	*500,000*	-	0
	Monitoring, Evaluation and Performance Contracting	**13,000,000**	**20,829,306**	**21,870,771**
P1	**General administration & support services**	**13,000,000**	**20,829,306**	**21,870,771**
	Current Expenditure	***13,000,000***	***20,829,306***	***21,870,771***
	Compensation for employees	-	*1,488,000*	1,562,400
	Use of goods and services	*11,500,000*	*18,841,306*	19,783,371
	Acquisition of Non-Financial Assets	*1,500,000*	*500,000*	525,000

PART I: STAFF ESTABLISHMENT

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Principal Administrative Officer	M	1	2,023,777	1,743,791	1,830,980
Senior Administrative Officer	L	1	1,905,903	1,642,224	1,724,335
Community Development Officer	L	1	1,935,371	1,667,616	1,750,997
Executive Secretary 1	L	1	1,935,371	1,667,616	1,750,997
Computer Programmer 1	K	1	1,538,156	1,325,354	1,391,622
Senior Inspector	J	2	2,253,435	1,941,676	2,038,760
Senior Welfare Assistant	H	1	1,374,656	1,184,475	1,243,699
Senior Accounts Clerk	G	1	1,250,888	1,077,830	1,131,722
Inspector 2	G	1	1,698,607	1,463,607	1,536,788
Senior Clerical Officer	G	1	1,181,790	1,018,291	1,069,206
Revenue Clerk 1	F	1	1,147,241	988,522	1,037,948
Clerical Officer 1	F	1	1,536,428	1,323,866	1,390,059
Chairman- County Public Service Board	7	1	5,265,946	4,537,411	4,764,281
Member- County Public Service Board	8	5	743,623	640,744	672,781
Secretary- County Public Service Board	9	1	4,756,872	4,098,766	4,303,704
Office Administrative Assistant 1	J	1	1,352,911	1,165,738	1,224,024
Administrative Officer 2	J	1	1,538,156	1,325,354	1,391,622
Internal Auditor 1	K	1	1,164,312	1,003,231	1,053,393
Legal Clerk Assistant 1	K	1	1,469,159	1,265,903	1,329,198
Copy Typist 1	F	1	1,333,400	1,148,927	1,206,373
Inspector 3	F	1	1,333,400	1,148,927	1,206,373
Copy Typist 2	E	1	1,251,193	1,078,093	1,131,997
Clerical Officer 2	E	4	4,821,967	4,154,855	4,362,598
Committee Clerk 2	D	1	1,178,741	1,015,664	1,066,448
Assistant Market Master	D	1	1,161,467	1,000,780	1,050,819
Senior Sergeant	D	1	1,095,417	943,867	991,061
Clerical Officer 3	D	2	2,253,835	1,942,020	2,039,121
Corporal	D	1	913,321	786,965	826,313
Sergent	C	4	4,102,426	3,534,862	3,711,605
Driver 1	C	1	1,089,320	938,614	985,545

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Junior Market Master	C	3	2,966,973	2,556,497	2,684,322
Market Askari	B	7	6,514,375	5,613,122	5,893,778
Driver 2	B	1	1,145,208	986,770	1,036,109
Senior Market Attendant	B	1	892,998	769,453	807,926
Locational Social Development Assistant	B	1	1,002,946	864,190	907,400
Senior Messenger	B	1	971,242	836,872	878,716
Cleaner 1	A	1	955,390	823,213	864,374
Askari 1	A	11	9,508,988	8,193,435	8,603,106
Corporal	A	2	1,799,003	1,550,114	1,627,620
Driver 3	A	1	805,202	693,804	728,494
Watchman 2	A	3	2,593,028	2,234,287	2,346,001
Receptionist 2	A	1	805,202	693,804	728,494
Cleaner 2	A	2	1,795,345	1,546,962	1,624,310
Messenger 1	A	2	1,760,592	1,517,017	1,592,868
Market Attendant 1	A	3	2,456,456	2,116,610	2,222,440
Attendant 1	A	1	833,655	718,320	754,236
Member- County Executive Committee	8	1	8,598,288	7,408,729	7,779,165
Administrative Assistant	H	6	4,486,534	3,865,829	4,059,120
Administrative Officer 2	K	1	1,133,421	976,614	1,025,445
Principal Administrative Officer	N	2	3,600,039	3,101,979	3,257,078
Deputy Director Administration	Q	6	22,659,880	19,524,922	20,501,168
Director Of Administration	R	1	4,640,786	3,998,741	4,198,678
County Chief Officer	S	1	4,382,479	3,776,170	3,964,979
County Secretary	T	1	8,395,057	7,233,614	7,595,295
Ward Administrator	N	35	86,922,014	74,896,493	78,641,317
Subcounty Administrator	Q	2	7,766,280	6,691,827	7,026,419
Hrm Assistant 2	J	1	873,894	752,993	790,642
Supply Chain Management Officer 2	J	1	976,120	841,075	883,129
Chief Supply Chain Management Assistant 3	H	1	774,921	667,712	701,097
Legal Officer 2	L	1	1,389,594	1,197,346	1,257,213
Public Communication Officer 2	J	1	1,005,995	866,817	910,158
Public Communication Officer 1	K	1	1,164,312	1,003,231	1,053,393
Principal Public Communication Officer	N	1	2,400,974	2,068,803	2,172,243
Ict Officer 3	H	1	728,787	627,961	659,359
Security Warden 2	E	180	92,112,541	79,368,918	83,337,364
Senior Reception Assistant 2	H	1	798,699	688,200	722,610
Senior Reception Assistant 2	H	1	798,699	688,200	722,610
Office Administrative Assistant 1	J	1	1,324,661	1,141,397	1,198,466
Clerical Officer 2-General Office Services	F	56	39,432,760	33,977,301	35,676,166
Senior Clerical Officer -General Office Services	H	4	3,149,272	2,713,575	2,849,254
Cleaning Supervisor 2a	F	12	7,646,780	6,588,860	6,918,303
Cleaning Supervisor 1	G	2	1,368,153	1,178,871	1,237,815
Support Staff Supervisor	E	3	1,956,304	1,685,653	1,769,935
Senior Subordinate Staff	F	3	1,744,944	1,503,534	1,578,710
Office Assistant	E	5	2,660,704	2,292,600	2,407,230
Driver 1	F	19	13,382,169	11,530,768	12,107,306
Senior Driver	G	14	11,222,024	9,669,475	10,152,949
Chief Driver	H	1	798,699	688,200	722,610
Principal Administrative Officer	M	1	1,935,371	1,667,616	1,750,997
Administrative Officer 1	K	1	1,476,272	1,272,032	1,335,634
Administrative Officer 2	J	1	1,660,399	1,430,686	1,502,220
Licensing Officer 1	J	1	1,579,412	1,360,903	1,428,948
Administrative Officer 3	H	1	1,333,400	1,148,927	1,206,373
Secretary 1	H	1	1,271,516	1,095,604	1,150,384
Assistant Market Master	D	1	991,565	854,384	897,103
Senior Head Messenger	D	1	1,075,093	926,356	972,674
Head Messenger	C	1	1,072,045	923,729	969,916
Senior Market Attendant	B	1	1,409,409	1,214,419	1,275,140
Assistant Director Administration	P	1	2,569,250	2,213,798	2,324,488
	P	1	3,589,674	3,093,048	3,247,701
Hrm And Development Officer 2	J	2	1,836,398	1,582,335	1,661,452
Director Human Resource Management And D	R	1	4,481,859	3,861,801	4,054,891
Hrm Assistant 3	H	1	901,940	777,158	816,016
Statistician 1	L	2	3,170,814	2,732,137	2,868,744

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Senior Records Management Officer	L	1	1,699,217	1,464,133	1,537,339
Clerical Officer 2-General Office Services	F	1	592,013	510,109	535,614
Clerical Officer 1-General Office Services	G	2	1,412,864	1,217,396	1,278,266
Senior Clerical Officer -General Office Services	H	1	1,128,950	972,761	1,021,399
Director Of Administration	R	1	3,489,481	3,006,717	3,157,053
Film Officer 2	J	1	1,050,502	905,167	950,425
Public Communication Officer 2	J	3	3,001,726	2,586,442	2,715,764
Ict Assistant 3	H	1	728,787	627,961	659,359
Senior Driver 1	F	1	1,596,991	1,376,050	1,444,853
County Governor	5	1	19,855,695	17,108,691	17,964,126
Deputy County Governor	6	1	13,570,605	11,693,134	12,277,791
Administrative Assistant	H	1	774,921	667,712	701,097
Director Of Administration	R	1	4,640,786	3,998,741	4,198,678
Director Of Administration	R	1	3,489,481	3,006,717	3,157,053
County Chief Officer	S	1	4,382,479	3,776,170	3,964,979
County Chief Officer	S	1	4,382,479	3,776,170	3,964,979
Chief Of Staff(County)	S	1	4,382,479	3,776,170	3,964,979
Senior Public Communication Officer	L	1	1,485,824	1,280,262	1,344,276
Reception Assistant 1	G	1	662,331	570,698	599,233
Senior Reception Assistant 2	H	1	728,787	627,961	659,359
Office Administrator 2	J	1	890,153	767,002	805,352
Office Administrator 1	K	1	1,133,421	976,614	1,025,445
Senior Office Administrator	L	1	1,398,638	1,205,138	1,265,395
Clerical Officer 1-General Office Services	G	2	1,855,705	1,598,971	1,678,919
Senior Clerical Officer -General Office Services	H	1	1,079,768	930,384	976,903
Cleaning Supervisor 2a	F	1	572,706	493,473	518,146
Support Staff Supervisor	E	3	1,496,189	1,289,193	1,353,653
Driver 1	F	7	3,978,455	3,428,042	3,599,445
Senior Driver	G	3	2,584,695	2,227,107	2,338,462
Chief Driver	H	1	774,921	667,712	701,097
Principal Driver	J	1	1,280,967	1,103,747	1,158,934
Ground And Garden Assistant 3	E	1	498,730	429,731	451,218
Ground And Garden Assistant 4	E	1	498,730	429,731	451,218
Advisor- Economic Affairs	R	1	3,489,481	3,006,717	3,157,053
System Analyst 3	L	1	1,935,371	1,667,616	1,750,997
Computer Programmer 2	K	1	1,688,445	1,454,852	1,527,594
Computer Programmer 3	K	1	1,776,851	1,531,027	1,607,578
Director Of Administration	R	1	3,489,481	3,006,717	3,157,053
County Chief Officer	S	1	4,382,479	3,776,170	3,964,979
Ict Officer	K	3	3,492,936	3,009,694	3,160,178
Ict Assistant 3	H	2	1,503,708	1,295,673	1,360,456
Law Clerk 4	G	1	1,250,888	1,077,830	1,131,722
Legal Officer 2	L	2	2,984,045	2,571,207	2,699,767
Legal Officer 1	M	1	1,988,821	1,713,671	1,799,355
County Attorney	T	1	8,395,057	7,233,614	7,595,295
County Chief Officer	S	1	4,382,479	3,776,170	3,964,979
		531	595,923,413	513,478,364	539,152,282

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Public Service Management, Monitoring and Evaluation and Performance Contracting	**738,782,856**	**40,000,000**	**770,364,429**	**462,500,000**	**808,882,650**	**485,625,000**
Monitoring, Evaluation and Performance Contracting	13,000,000	-	20,829,306	-	21,870,771	0
Public Service Board	77,500,000	-	65,433,014	-	68,704,665	0
Public Service Management & Devolution	648,282,856	40,000,000	684,102,109	462,500,000	718,307,214	485,625,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Public Service Management, Monitoring and Evaluation and Performance Contracting	738,782,856	40,000,000	770,364,429	462,500,000	808,882,650	485,625,000
	Public Service Management & Devolution	648,282,856	40,000,000	684,102,109	462,500,000	718,307,214	485,625,000
P1	General Administration & Support Services	574,727,694	-	590,144,270	-	619,651,484	0
SP1	Administrative Support Services	574,727,694	-	590,144,270	-	619,651,484	0
2110101	Basic Salaries - Civil Service	412,529,029	-	410,334,270	-	430,850,984	0
2120101	Employer Contributions to National Social Security Fund	50,000,000	-	50,000,000	-	52,500,000	0
2210101	Electricity	120,000	-	100,000	-	105,000	0
2110202	Casual Labour-Others			19,800,000	-	20,790,000	0
2210102	Water and sewerage charges	120,000	-	50,000	-	52,500	0
2210203	Courier and Postal Services	48,000	-	50,000	-	52,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	2,000,000	-	2,100,000	0
2210302	Accommodation - Domestic Travel	2,000,000	-	2,000,000	-	2,100,000	0
2210303	Daily Subsistence Allowance	6,500,000	-	5,000,000	-	5,250,000	0
2210310	Field Operational Allowance	7,000,000	-	2,000,000	-	2,100,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	48,000	-	50,000	-	52,500	0
2210603	Rents and Rates - Non-Residential	60,000	-	60,000	-	63,000	0
2210505	Trade Shows and Exhibitions			300,000	-	315,000	0
2210704	Hire of Training Facilities and Equipment	120,000	-	200,000	-	210,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,600,000	-	4,000,000	-	4,200,000	0
2210802	Boards, Committees, Conferences and Seminars	3,000,000	-	1,000,000	-	1,050,000	0
2210808	Purchase of Coffins	3,500,000	-	2,500,000	-	2,625,000	0
2211016	Purchase of Uniforms and Clothing - Staff			1,000,000	-	1,050,000	0
2210901	Group Personal Insurance	1,000,000	-	1,000,000	-	1,050,000	0
2210904	Motor Vehicle Insurance	2,000,000	-	2,000,000	-	2,100,000	0
2210910	Medical Insurance	35,000,000	-	35,000,000	-	36,750,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	-	500,000	-	525,000	0
2211203	Refined Fuels and Lubricants -- Other	3,000,000	-	3,000,000	-	3,150,000	0
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	-	1,500,000	-	1,575,000	0
2211310	Contracted Professional Services	2,500,000	-	1,000,000	-	1,050,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			200,000	-	210,000	0
2710102	Gratuity - Civil Servants	3,000,000	-	1,000,000	-	1,050,000	0
2211006	Purchase of tyres	1,200,000	-	35,000,000	-	36,750,000	0
3110701	Purchase of Motor Vehicles			9,000,000	-	9,450,000	0
3110302	Refurbishment of Non-Residential Buildings	500,000	-	500,000	-	525,000	0
P2	Human Capital Management & Development Services	6,355,162	-	5,000,000	-	1,575,000	0
SP1	Human Resource Management Services	6,355,162	-	1,500,000	-	1,575,000	0
2210310	Field Operational Allowance	2,000,000	-	500,000	-	525,000	0
2210303	Daily Subsistence Allowance			500,000	-	525,000	0
2210701	Travel Allowance	500,000	-	500,000	-	525,000	0
SP2	Human Development Services	-	-	3,500,000	-	3,675,000	0
2210310	Field Operational Allowance			1,000,000	-	1,050,000	0
2210701	Travel Allowance			200,000	-	210,000	0
2210702	Remuneration of Instructors and Contract Based Training Services			300,000	-	315,000	0
2210708	Trainer Allowance			1,000,000	-	1,050,000	0
2210711	Tuition Fees Allowance			1,000,000	-	1,050,000	0
P3	Sub-County Administration Services	17,300,000	40,000,000	11,350,000	6,000,000	11,917,500	6,300,000
SP1	Devolved Units' Development Services	17,300,000	-	11,350,000	-	11,917,500	0
2210101	Electricity	100,000	-	100,000	-	105,000	0
2210102	Water and sewerage charges	50,000	-	50,000	-	52,500	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	50,000	-	100,000	-	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-	300,000	-	315,000	0
2210302	Accommodation - Domestic Travel	600,000	-	500,000	-	525,000	0
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000	-	1,050,000	0
2210310	Field Operational Allowance	7,000,000	-	1,000,000	-	1,050,000	0
2210504	Advertising, Awareness and Publicity Campaigns	250,000	-	200,000	-	210,000	0
2210707	Project Allowance	750,000	-	1,000,000	-	1,050,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	-	2,500,000	-	2,625,000	0
2211016	Purchase of Uniforms and Clothing - Staff			1,600,000	-	1,680,000	0
2210802	Boards, Committees, Conferences and Seminars	2,000,000	-	1,000,000	-	1,050,000	0
2211203	Refined Fuels and Lubricants -- Other	2,000,000	-	2,000,000	-	2,100,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
3110302	Refurbishment of Non-Residential Buildings			-	4,000,000	-	4,200,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	40,000,000	-	2,000,000	-	2,100,000
P3	**Civic Education & Public Participation**	**3,000,000**	**-**	**2,500,000**	**-**	**2,625,000**	**0**
SP1	**Civic Education services**	**3,000,000**	**-**	**2,500,000**	**-**	**2,625,000**	**0**
2210310	Field Operational Allowance	3,000,000	-	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance			500,000	-	525,000	0
2210309	Field Allowance			500,000	-	525,000	0
P5	**Kenya Devolution Support Program II**	**37,500,000**	**-**	**52,500,000**	**452,500,000**	**39,375,000**	**0**
SP1	**Kenya Devolution Support Program II**	**37,500,000**	**-**	**52,500,000**	**452,500,000**	**39,375,000**	**0**
2630201	Staff Capacity Building	37,500,000	-	37,500,000		39,375,000	0
2630201	Capital Transfer to Semi-Autonomous Agencies - County Investment				352,500,000	-	370,125,000
2630201	KDSP II - County co-funding (Support County Investment)		-	15,000,000	100,000,000	15,750,000	105,000,000
P6	**Information And Records Management**	**-**	**-**	**2,200,000**	**-**	**1,050,000**	**0**
SP1	**Information And Records Management**	**-**	**-**	**2,200,000**	**-**	**1,050,000**	**0**
2210310	Field Operational Allowance			1,000,000	-	1,050,000	0
2210502	Publishing and Printing Services			600,000	-	630,000	0
2210504	Advertising, Awareness and Publicity Campaigns			300,000	-	315,000	0
2211322	Binding of Records			300,000	-	315,000	0
P7	**Pending Bills**	**-**	**-**	**10,528,489**	**4,000,000**	**11,054,913**	**0**
SP1	**Pending Bills - 2024/25FY**	**-**	**-**	**10,528,489**	**4,000,000**	**11,054,913**	**0**
2210904	Motorvehicle insurance extension			10,528,489		11,054,913	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				4,000,000	-	4,200,000
P6	**County Security and Compliance Enforcement Services**	**6,500,000**	**-**	**9,879,350**	**-**	**10,373,318**	**0**
SP1	**Support and administration services**	**6,500,000**	**-**	**9,879,350**	**-**	**10,373,318**	**0**
2210310	Field Operation Allowances	3,000,000	-	2,000,000	-	2,100,000	0
2211203	Refined Fuels and Lubricants -- Other	2,000,000	-	1,000,000	-	1,050,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			800,000		840,000	0
2211016	Purchase of Uniforms and Clothing - Staff	-	-	6,079,350	-	6,383,318	0
	Public Service Board	**77,500,000**	**-**	**65,433,014**	**-**	**68,704,665**	**0**
P1	**Policy, planning, general administration, & support services**	**57,600,000**	**-**	**46,619,894**	**-**	**48,950,889**	**0**
SP1	**General Administration services**	**57,600,000**	**-**	**46,619,894**	**-**	**48,950,889**	**0**
2110101	Basic Salaries - Civil Service	32,500,000	-	25,607,094	-	26,887,449	0
2210101	Electricity	400,000	-	450,000	-	472,500	0
2210102	Water and sewerage charges	650,000	-	450,000	-	472,500	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	400,000	-	400,000	-	420,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	-	3,000,000	-	3,150,000	0
2210302	Accommodation - Domestic Travel	5,000,000	-	4,842,800	-	5,084,940	0
2210303	Daily Subsistence Allowance	4,000,000	-	3,000,000	-	3,150,000	0
2210310	Field Operational Allowance			3,000,000		3,150,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	-	200,000	-	210,000	0
2210603	Rents and Rates - Non-Residential	2,400,000	-	2,400,000	-	2,520,000	0
2210705	Field Training Attachments			3,270,000		3,433,500	0
P2	**Public service board services**	**10,500,000**	**-**	**14,410,600**	**-**	**15,131,130**	**0**
SP1	**Public service board services**	**10,500,000**	**-**	**14,410,600**	**-**	**15,131,130**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	-	2,000,000	-	2,100,000	0
2110306	Foreign Service Allowance (Overseas Addition)			6,249,000	-	6,561,450	0
2210302	Accommodation - Domestic Travel	4,200,000	-	3,078,600	-	3,232,530	0
2210502	Publishing and Printing Services	800,000	-	800,000	-	840,000	0
2210702	Remuneration of Instructors and Contract Based Training Services			1,000,000	-	1,050,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			633,000	-	664,650	0
2210504	Advertising, Awareness and Publicity Campaigns	600,000	-	650,000	-	682,500	0
P3	**Pending Bills**	**-**	**-**	**3,402,452**	**-**	**3,572,575**	**0**
SP1	**Pending Bills - 2024/25FY**	**-**	**-**	**3,402,452**	**-**	**3,572,575**	**0**
2211201	Refined Fuels and Lubricants for Transport			902,452	-	947,575	0
2211311	Contracted Technical Services			1,000,000	-	1,050,000	0
3110302	Refurbishment of Non-Residential Buildings			1,500,000	-	1,575,000	0
P4	**Public Communication And Records Management Services**	**-**	**-**	**1,000,068**	**-**	**1,050,071**	**0**
SP1	**Public Communication**	**-**	**-**	**1,000,068**	**-**	**1,050,071**	**0**
3111002	Purchase of Computers, Printers and other IT Equipment			700,000	-	735,000	0
3111008	Purchase of Printing Equipment			300,068	-	315,071	0
	Monitoring, Evaluation and Performance Contracting	**13,000,000**	**-**	**20,829,306**	**-**	**21,870,771**	**0**
P1	**General administration & support services**	**13,000,000**	**-**	**20,829,306**	**-**	**21,870,771**	**0**
SP1	**Administrative Support Services**	**5,400,000**	**-**	**11,879,306**	**-**	**12,473,271**	**0**

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2110101	Basic Salaries - Civil Service(Promotion of staff)			1,488,000		1,562,400	0
2210303	Daily Subsistence Allowance	-	-	1,500,000	-	1,575,000	0
2210712	Training Allowance	600,000	-	500,000	-	525,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	-	991,206	-	1,040,766	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	-	300,000	-	315,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	-	6,000,000	-	6,300,000	0
2211201	Refined Fuels and Lubricants for Transport	300,000	-	600,100	-	630,105	0
3111001	Purchase of Office Furniture and Fittings			500,000		525,000	0
P2	**Monitoring And Evaluation Services**	**-**	**-**	**8,950,000**	**-**	**9,397,500**	**-**
SP1	**Monitoring And Evaluation Services**	**7,600,000**	**-**	**8,950,000**	**-**	**9,397,500**	**0**
2210303	Daily Subsistence Allowance	1,150,000	-	2,500,000	-	2,625,000	0
2210309	Field Allowance			2,800,000	-	2,940,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	3,650,000	-	3,832,500	0

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

5.1 Introduction

PART A. Vision:

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

PART B. Mission:

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

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

The department ensures food security in Migori County by promoting agricultural raw materials and sustainable land use. In the financial year 2023/2024, it was allocated Kshs 771,909,000.00, with Kshs 228,638,796.00 for recurrent expenses and Kshs 543,270,204.00 for development, while expenditure amounted to Kshs 296,940,000.00. In 2024/2025, the allocation increased to Kshs 961,470,812.00, with Kshs 235,788,832.00 for recurrent expenses and Kshs 725,681,980.00 for development, reinforcing the department's commitment to advancing agricultural initiatives.

During 2023/2024, the Directorate of Agriculture established 40 demonstration sites, reached 9,000 farmers with extension services, held agricultural events, renovated Miyare ATC, and recruited 140 agripreneurs to enhance agribusiness. Furthermore, it distributed subsidized farm inputs, including maize, beans, rice, sunflower, and sorghum seeds, benefiting 16,470 farmers across the county. In addition, the directorate mapped 176,000 households, distributed farming equipment to 3,042 farmers, and expanded irrigation infrastructure with the construction of earth dams at Not/Otati, Kwigancha, Giribe, and Siabai. Similarly, the Directorate of Veterinary Services vaccinated 49,914 livestock and 2,113 dogs against diseases, procured essential vaccines, initiated the establishment of an Animal Disease Diagnostic Laboratory, and conducted routine disease surveillance. Moreover, in collaboration with FAO Kenya, the directorate supported 21,000 livestock through vaccinations and deworming programs. Additionally, it renovated Nyasare Slaughterhouse, procured artificial insemination supplies, and participated in the South West Kenya ASK Show to showcase agricultural advancements. Likewise, the Directorate of Fisheries and Blue Economy constructed cold storage units, stocked fish production facilities, distributed feeds and cages to fish farmers, conducted training workshops, and partnered with World Fish to support fishing communities. These interventions aim to boost fish production, improve food security, and increase household incomes.

However, key challenges faced during the implementation period include funding constraints, unreliable weather patterns, slow technology adoption, and procurement delays, which hinder efficiency. The proposed solutions to address the challenges include improving fund disbursement, streamlining procurement, recruiting technical staff, and equipping farmers with necessary tools to enhance productivity.

In the FY 2025/2026, the Directorate of Agriculture will focus on improving agricultural practices, digitizing extension services, enhancing crop management techniques, and expanding agribusiness to create more market opportunities for farmers. Moreover, the Veterinary Services Directorate will intensify disease control measures by vaccinating more livestock, completing the disease diagnostic laboratory, and strengthening meat inspection and artificial insemination services. Additionally, the Directorate of Fisheries and Blue Economy plans to construct and renovate fish ponds, stock Nile tilapia fingerlings, provide feeds and protective nets, build cold storage facilities, and conduct monitoring activities to curb illegal fishing while supporting sustainable fisheries management.

PART D. Programme Objectives

a) Agriculture

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

CP.6	Agricultural Technology and Mechanization Services	Enhance agricultural service delivery
CP.7	Agribusiness Development and Market Information Management	To increase market access and product development

b) Livestock Directorate

Programme	Strategic objective
P1 – General administration and support services	To improve work environment and service delivery
P2 – Policy and Planning	To streamline and ensure efficient and effective service delivery
P3 - Livestock extension and support services	To improve livestock productivity and profitability
P4 - Livestock market development	To enhance market access and coordination
P5 – Livestock Enterprise development and value addition	To commercialise the livestock subsector for economic growth
P6 – Livestock breeds improvement	To promote breeds adaptable to the different ecological zones for improved income and sustainability
P7 – Livestock Research support and linkages	To promote modern and efficient livestock technologies, innovations and management practices
P8 – livestock climate Change Adaptation and Mitigation	To integrate climatic smart livestock production technologies

c) Veterinary services

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

d) Fisheries & Blue Economy

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

PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS

a) Agriculture

THE DIRECTORATE OF AGRICULTURE

Programme Name: General Administration and Support Services
Programme Outcome: Effective And Efficient Service Delivery

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/24	Targets 2024/25	Targets 2025/26	Target 2026/27	Target 2027/28
S.P 1.1: Administrat			No. of employees Compensated	88	120	120	150	150	150

ion services	Agriculture	Employees compensated	No. of employees recruited	15	0	80	65	30	30
			No. of employees promoted	20	0	30	35	40	40
		Goods and services procured and offered	% of Goods and services procured and offered	60		80	120	80	80

Programme Name : Agricultural Policy And Planning
Programme Outcome: Sustainability In Farm Production and Productivity

Sub-Programme	**Delivery Unit**	**Key outputs**	**Key performance indicators**	**Targets 2023/24**	**Actual Achievement 2023/24**	**Targets 2024/25**	**Targets 2025/26**	**Target 2026/27**	**Target 2027/28**
S.P 2.1: **Policies and Legal Framework**	Agriculture	Meeting held and performance contracting done.	No. of meetings held	4	4	4	4	4	4
		Staff planning meetings held	No. of performance evaluation reports	2	2	2	2	2	2
			Number of staff planning meetings held	9	9	9	9	12	12
		Policies and regulations formulated and operationalized	No. of policies formulated, and regulations operationalized	2	1	2	2	2	2

Programme Name: Agricultural Extension Services
Programme Outcome: Improved Knowledge and Skills in Farming

SUB-PROGRAMME	Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/24	Baseline Targets 2024/25	Targets 2025/26	Target 2026/27	Target 2027/28
S.P 3.1: Field Extension Services and Support	Agriculture	Digitalized agricultural data	% adoption rate	60	72	80	80	80	80
		Professional group meetings held	No of PGM Held	12	12	12	12	12	12
		Ooffices and other non-residential facilities renovated	Number of offices renovated	3	2	5	5	5	3
		Demonstration sites identified	No. of demonstrations sites identified and trials conducted	40	40	40	60	80	80
		Agricultural training and information materials developed and distributed	No. of training and information materials developed and distributed	4	4	4	4	8	8
			No. of shows and trade fairs held	1	1	1	1	3	3
			No. of field days and exhibitions held	2	5	2	4	10	10
			World food day	1	1	1	1	1	1
			Farmer group visits	40	360	40	60	80	80
			Farmers training	500	9000	500	500	800	800
			No. of staff trained	20	35	20	20	30	40
			Supervision and backstopping	36	34	36	36	36	36
		Stakeholders' forum meetings held	No. of Research and extension linkages held	4	4	4	4	4	4
		Modernized Agricultural Training centre	No. of hostels constructed and operationalized	1	1	0	0	1	1

Programme Name: Crop Development and Management
Programme Outcome: Increased Crop Production for Food and Nutrition Security

SUB - PROGRAME	Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/24	BaselineTargets 2024/25	Targets 2025/26	Target 2026/27	Target 2027/28
S.P 4.1: **Crop Development**	Agriculture	Food situation Survey conducted	No. of food situation surveys conducted	12	12	12	12	12	12
		Fruit tree procured and distributed	No. of fruit trees (Avocado) procured and distributed	7000	0	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		

SUB - PROGRAME	Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/24	BaselineTargets 2024/25	Targets 2025/26	Target 2026/27	Target 2027/28
		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 name: Climate Smart Agriculture
Programme Outcome: Increased Food and Income

SUB-PROGRAMME	Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/24	BaselineTargets 2024/25	Targets 2025/26	Target 2026/27	Target 2027/28
S.P 5.1: Sorghum and Millet Promotion	Agriculture	Increased sorghum and millet production	No. Acreage of Sorghum and Millet seeds procured and distributed	300	300	300	400	500	500

Programme Name: Agricultural Technology and Mechanization Services
Programme Outcome: Increased Food and Nutrition Security

SUB-PROGRAMME	Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Targets 2025/26	Target 2026/27	Target 2027/28
S.P 6.1: **Agricultural Technologies**	Agriculture	Established agricultural data base	No. of farmers in the data	3000	5100	178000	17800		
		Sensitizations done on Safe use of chemicals	No. of farmers sensitized on safe use of chemicals	50	70	100	300		

Programme Name: Agribusiness Development and Marketing
Programme Outcome: Increased And Sustained Market Linkages

SUB-PPROGRAMME	**Delivery Unit**	**Key outputs**	**Key performance indicators**	**Targets 2023/24**	**Actual Achievement 2023/24**	**Baseline Targets 2024/25**	**Targets 2025/26**	**Target 2026/27**	**Target 2027/28**
S.P7.1: **AGRIBUSINESS DEVELOPMENT**	Agriculture	Market information surveys conducted	No. of market surveys on food commodity done	12	12	12	12	12	12
		Agricultural products	No. of sensitization on	8	8	10	10	12	15

SUB-PPROGRAMME	Delivery Unit	Key outputs	Key performance indicators	Targets 2023/24	Actual Achievement 2023/24	Baseline Targets 2024/25	Targets 2025/26	Target 2026/27	Target 2027/28
		aggregation sensitization workshops held	product aggregation						
		Training on Value addition done	No. of farmers trained	200	150	100	150	300	500
		Conduct B2B Meetings conducted	No. of B2B Meetings conducted per ward	30	25	40	40	40	40
		Farm competition held	No of farmers for farm judging	9	0	9	9	12	12

DONOR PROGRAMS

SUB-PROGRAMME	Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Actual Achievement 2023/24	Target (Baseline) 2024 /25	Targets 2025/26	Target 2026/27	Target 2027/28
S.P8.1: WB-NAVCDP	WB-NAVCDP	Increased Value-added products and market participation	% of value chains promoted	100	100	100	100	100	100
S.P 8.2: SIDA – ASDSP	SIDA – ASDSP	Commercialization of the prioritised value chains	% of viable business plans implemented.	50	50	60	-	-	-
S.P 8.3: GETONG ANYA	GETONG ANYA	Sweet potato processing plant operationalised	Sweet potato processing plant operationalized	100	70	100	-	-	-

b) LIVESTOCK

Name of Programme: General Administration and Support Services
Programme Outcome: Efficient Delivery of Services

Sub-Programme	Delivery Unit	Key Outputs	Key PerformanceIndicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.1 – Administrative services	Livestock production	Goods, works and services procured	Number of goods, works and services procured (Months)			12	12	12	12
		Staff recruited	Number of staff recruited			4	5	5	5
		Staff promoted	Number of staff promoted			10	15	0	10
		Staff trained	Number of staff trained			3	5	5	5

		Staff planning, Management and evaluation meetings held	Number of meetings held			6	6	6	6
		Supervisions/Follow ups and Backstoppings – County to Sub Counties done	Number of supervisions/Follow-ups and Backstoppings done			12	12	12	12
		Workshops and professional group meetings for livestock held	Number of workshops and professional meetings held			4	4	4	4
		Geospatial mapping for livestock infrastructure done	Number of geospatial maps developed and updated			1	1	1	1
		Motor Vehicle procured	Number of Motor Vehicles procured			0	0	1	1
		Conferencing facility constructed	Number of conferencing facilities constructed			0	0	1	0

Name of programme 2: – Policy and Planning
Outcome: Coordinated, streamlined and consistent service provision
Name of programme 3: – Livestock Extension and Support services

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.1 – Policy and plans formulation	Livestock Production	Livestock Policy development	Number of policies developed			2	2	2	2
		Livestock Strategic papers development	Number of strategies developed			2	2	2	2
		Domestication of laws and regulations	Number of laws and regulations domesticated			0	2	2	2

Outcome: Improved livestock productivity and profitability

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 3.1 – Extension services	Livestock Production	Shows and trade fairs	Number of shows and trade fairs held and participated in.			3	3	3	3
		Exhibitions	Number of exhibitions held and participated in.			2	2	2	2
		Field days	Number of field days held and participated in.			4	4	4	4
		Livestock Farm visits	Number of farm visits done			480	480	600	600
		Livestock On farm demonstrations	Number of on farm demonstrations done			240	240	240	240
		Livestock Stakeholder fora	Number of stakeholder fora held			4	4	4	4
		World food day	Number of world food days held			1	1	1	1
		Livestock feed/fodder bulking sites	Number of Livestock feed/fodder bulking sites established			0	8	8	0
		County Projects follow ups – Wards/Sub Counties	Number of follow ups done			48	48	48	48

		Purchase of motorcycles	Number of Motor Cycles procured			0	0	6	0

Name of programme : – Livestock Market Development
Programme Outcome: Improved market access and coordination

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 4.1 – livestock market support services	Livestock Production	Formation and capacity building of livestock marketing groups/Organizations	Number of farmer groups/organizations formed and capacity built			3	3	3	3
		Livestock Market linkages	Number of farmers/groups/organizations linked to the market			3	3	3	3
		Livestock Market surveys	Number of surveys done			12	12	12	12
SP 4.2 – Market support infrastructure	Livestock Production	Livestock Loading ramps constructed	Number of loading rumps constructed in livestock markets			2	2	4	1
		Livestock Inspection crushes constructed	Number of inspection crushes constructed			2	2	4	1
		Livestock markets fenced	Number of Livestock markets fenced			0	0	4	3

Programme Name: – Livestock Enterprise Development and Value Addition
Programme Outcome: Commercialized Livestock Sub Sector

Sub-Programme	Delivery Unit	Key Outputs	Key PerformanceIndicators	Target 2023/24.	Actual Achievement2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 5.1 – Livestock enterprise development	Livestock Production	Fodder bulking sites	Number of fodder bulking sites established			0	4	4	4
		Livestock feed formulation centers established	Number of feed formulation centers established			4	4	4	4
SP 5.2 – Livestock products value addition	Livestock Production	Capacity building to dairy value addition firms	Number of firms capacitated			0	2	4	0
		Bee keeping	Number of bee keeping materials and			4	4	8	8

			equipment procured and distributed to farmers - set						

Programme Name: – Livestock Breeds Improvement
Programme Outcome: Increased Productivity and Quality of Products

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 6.1 – introduction of new genetic materials	Livestock Production	Hybrid pigs promoted	Number of pigs procured and distributed to farmers			0	10	40	40
		Incalf dairy heifers procured and distributed	Number of Incalf Dairy heifers procured and distributed to farmers			67	70	150	150
		Improved local chicken breeds promoted	Number of improved chicken breeds procured and distributed alongside starter feeds			0	2,000	4,000	4,000
SP 6.2 – Livestock multiplication and upgrading		Sahiwal breeding bulls procured and distributed	Number of breeding Sahiwal bulls Procured and distributed to farmers			21	21	70	70
		Breeding Gala Goats procured	Number of Gala goats procured for breeding			20	20	40	0

Programme Name: – Livestock Research Support and Linkages
Programme Outcome: Adoption Of Technologies, Innovations and Modern Management Practices for Improved Efficiency

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 7.1 – Livestock research support and linkages	Livestock Production	Linkages meetings	Number of linkage fora held			1	4	4	4
		Research information dissemination	Number of dissemination fora held.			2	4	4	4

Programme Name: – Livestock Climate Change Adaptation and Mitigation
Programme Outcome: Improved Farmer Resilience to Climate Change

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 8.1 – Livestock focused climate risk management	Livestock Production	Promote drought tolerant fodder varieties	Type and quantity (Kg) of drought tolerant fodder planting materials/seeds procured and distributed			100	100	150	150

c) **VETERINARY**

Programme Name: General Administration and Support Services
Programme Outcome: Efficient Delivery of Services

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.1 – Administrative services	Veterinary Services	Use of goods, works and services	Number of goods, works and services procured	12	12	12	12	12	12
		Staff recruitment	Number of staff recruited	3	1	0	10	10	10
		Staff promotions	Number of staff promoted	10	0	21	10	10	10
		Staff re designations	Number of staff re designated	0	0	4	2	2	2
		Staff trainings	Number of staff trained	3	3	6	10	10	10
		Management meetings	Number of staff management/Planning meetings held	4	4	4	8	8	8
		Supervisions/Follow ups and Back stoppings to sub counties/Wards	Number of supervisions/Follow-ups and backstopping done	12	12	12	12	12	12
		Workshops and professional group meetings	Number of workshops and professional meetings held	4	2	4	4	4	4
		Engage casuals	Number of casuals engaged	0	0	0	2	2	2
		Motor vehicle procured	Number of motor vehicles procured	0	0	0	0	1	0

Programme Name: Policy and Planning
Programme Outcome: Coordinated, Streamlined and Consistent Service Provision

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28

SP 2.1 – Policy and plans formulation	Veterinary Services	Policies developed	Number of policies developed	0	0	0	1	1	1
		Strategic papers development	Number of strategies developed	0	0	0	1	1	1

Programme Name: Livestock Disease Control and Management
Programme Outcome: Improved Access to Markets and Improved Animal Health

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 3.1 – Disease and Pest Control	Veterinary Services	Vaccination campaigns carried out	Number of animals vaccinated Number of vaccination campaigns done			300000	300000	300000	400000
		Establishment of livestock spray races	Number of spray races established	0	0	0	2	2	2
		Purchase of vaccines and Sera	Number of doses of vaccines and sera procured and utilized	60,000	62,045	300000	300000	300000	400000
SP 3.2 – Disease surveillance	Veterinary Services	Stock route and market visits	Number of stock route surveillances done	32	32	32	32	32	32
		Livestock diseases investigations	Livestock disease investigations done	32	32	32	32	32	32
		Completion and construction of veterinary diagnostic laboratories	Number of laboratories completed, equipped and operationalised	1	1	1	1	1	1

Programme Name: Livestock Breeding and Livestock Products Improvement
Programme Outcome: To Improve the Genetic Potential of Livestock and The Quality of Livestock Products

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 4.1 – Breeds selection and artificial insemination	Veterinary Services	Purchase of liquid nitrogen	Quantity of liquid nitrogen (Litres) procured and utilized	4000	2600	4000	4000	4000	4000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Purchase of semen	quantity of semen (Doses) procured and utilized	2500	2000	2500	3000	4000	5000
		AI Services promoted	Number of AI services done	2000	2102	2000	3000	4000	5000
		Training of AI Technicians	Number of AI technicians trained	0	0	8	4	4	4
SP 4.2 - Livestock products improvement	Veterinary Services	Issuance of hides and skin dispatch notes	No. of dispatch notes issued	0	0	1000	1000	1000	1000
		Licensing of hides and skins premises	No. of hides and skins premises licensed	0	0	5	5	5	5
		Training and licensing of flayers	No. of flayers trained and licensed	0	0	40	40	40	40

Programme Name: Veterinary Public Health
Programme Outcome: Improved Human and Environmental Health

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 5.1 – Meat hygiene	Veterinary Services	Training of meat inspectors	Number of meat inspectors trained	0	0	8	3	3	3
		Licensing of slaughter facilities	Number of slaughter facilities licensed	20	20	20	20	20	25
		Licensing of slaughter men	Number of slaughter men licensed	0	0	40	40	40	40
		Construction of slaughter facilities	Number of slaughter facilities constructed and operationalized	1	1	0	1	1	1
		Completion of slaughter houses	Number of slaughter houses completed	0	0	0	2	1	1

		Rehabilitation of Nyasare slaughter house	Nyasare slaughter house rehabilitated	0	0	0	1	0	0
		Meat safety inspection	Number of carcasses inspected	6000	6000	60000	60000	60000	65000
SP 5.2 – Control of stray animals	Veterinary Services	Training of pet owners	Number of pet owners trained	0	0	1000	1200	1400	1400
		Licensing of pets	Number of pets licensed	0	0	1000	1200	1400	1400

Programme Name: Veterinary Extension and Clinical Services
Programme Outcome: Improved Livestock Health, Productivity and Profitability

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 6.1 – Extension services	Veterinary Services	Shows and trade fairs	Number of shows and trade fairs held and participated in	0	0	4	4	4	4
		Exhibitions	Number of exhibitions held and participated in	4	6	4	4	4	4
		Field days	Number of field days held and participated in	4	7	4	4	4	4
SP 6.2 – Veterinary clinical services	Veterinary Services	Farm visits	Number of farm visits done	600	541	600	600	600	600
		Purchase of assorted veterinary materials	Types and Quantity of veterinary materials procured and utilized	1	1	1	1	1	1
		Motor cycles purchased	Number of motor cycles purchased	0	0	0	5	5	5

d) FISHERIES AND BLUE ECONOMY

Programme Name: : General Administration
Programme Outcome: Effective and efficient service delivery

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement (2023/24)	Target (Baseline) 2024/ 25	Target 2025/ 26	Target 2026/ 27	Target 2027/28

SP 1.1 General Administration and Support Services.	Fisheries & Blue Economy	Compensation for staff.	Number of employees compensated.	23	0	27	31	48	
			Number of staff recruited	9	0	8	4	4	
		Staff promotion	No. of staff promoted	15	0	0	15	4	
		Staff training	No. of staff trained.	3	3	10	10	5	
		Sub sector consultative meetings	No. of meetings held	12	12	12	12	12	
		Goods and services	Use of goods and services procured and offered.	20	20	20	20	20	
		Office renovation	No. of offices renovated	1	1	-	-	-	
		Conducting market surveys	No. of surveys done on procurable items	0	0	0	10	10	

Programme Name : Fisheries Policy and Planning
Programme Outcome: improved work environment and Service Delivery

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement (2023/24)	Target Baseline2024 / 25	Target 2025/26	Target 2026/ 27	Target 2027/28
SP 2.1 Fisheries Policy	Fisheries and Blue Economy	Fisheries Policy Developed.	Number of Fisheries Policy Developed	1	1	1	1	1	1
			Lake Victoria safety and health policy developed	-	-	1	1	1	
		Fisheries Regulations developed	No. of fisheries regulation customized	-	-	1	1	1	

Programme Name: Aquaculture Development
Programme Outcome: Increased Food Security, Nutrition and Incomes

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline)2024/ 25	Target 2025/26	Target 2026/ 27	Target 2027/ 28
SP 3.1 Aquaculture productio	Fisheries and Blue Econo	Pond Construction	No. of ponds constructed	80	10	40	80	80	80

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline)2024/ 25	Target 2025/26	Target 2026/27	Target 2027/28
n systems and technologies	my								
		Pond liners procured	No. of pond liners distributed.	8	-	4	10	10	10
		Raised ponds constructed.	No. of raised ponds constructed	8	-	4	10	20	30
		Pilot aqua parks established in two subcounties	No. of pilot pond aqua parks established	-	-	-	40	40	40
		Pilot aquaponic units constructed.	No. of aquaponic units constructed	-	-	-	4	4	4
		Aquaria units constructed	No. of aquaria units constructed	-	-	-	2	2	2
SP 3.2 Fish breeding and stocking		Monosex Nile tilapia fingerlings stocked in fish ponds	No. of Monosex Nile tilapia fingerlings supplied	200,000	150,000	100,000	500,000	600,000	800,000
		Monosex Nile tilapia fingerlings stocked in fish cages	No. of Monosex Nile tilapia fingerlings supplied	-	-	-	500,000 (20 fish cages)	500,000	500,000
		Supplied Catfish fingerlings	No. of catfish fingerlings supplied	50000	20000	-	50,000	50,000	50,000
		Mixed sex Nile tilapia fingerlings stocked in dams	No. of mixed sex Nile tilapia fingerlings stocked in dams	150000	120000	-	150,000	150,000	150,000
SP 3.3 Fish feeds and fish feeding		Supplied quality fish feeds	Kgs of fish starter mash supplied	10000	5000	12000	5000	5000	5000
		Supplied fish grower pellets	Kgs of fish grower pellets supplied	20000	4000	10000	10000	10000	10000
		Supplied fish finisher pellets	Kgs of fish finisher pellets supplied	-	-	-	12000	12000	12000

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual achievement 2023/24	Target (Baseline)2024/ 25	Target 2025/26	Target 2026/ 27	Target 2027/ 28
SP 3.4 Integrated fish farming		Integrated fish farming (fish rice paddies)	No. of potential rice farmers identified and sensitized	-	-	-	20	20	20
		catfish fingerlings supplied to onboarded farmers	No. of catfish fingerlings supplied to onboarded farmers	-	-	-	100000	100000	100000
SP 3.5 Predation prevention and control		Predator/ bird nets issued	No. of bird nets supplied	8	0	20	20	25	25
			No. of predator nets supplied	8	16	20	20	25	25
SP 3.6 Fish harvesting equipment		Supply of fish harvesting kits	No. of weighing scales distributed	-	-	-	30	-	-
		Harvesting nets distributed	No. of harvesting nets distributed	-	-	-	30	-	-

Name of Programme: Fish Marketing and Value Addition
Programme Outcome: Commercialized fish value chain

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/ 25	Target 2025/26	Target 2026/ 27	Target 2027 /28
SP 4.1 Fish marketing improvement	Fisheries and Blue Economy	Post-harvest fish handling improvement	No. of fish handling facilities in markets established	2	2	1	1	1	1
		Omena solar driers established	No. of Omena solar dryers established	-	-	4	4	6	6
		Mini processing plans refurbished and maintained	No. of mini processing plants refurbished and maintained	-	-	1	1	-	-
		Trainings on post-harvest handling of fish conducted	No. of trainings on post-harvest handling of fish.	-	-	-	1	1	1
		Operationalization of Sori fish	Facility operationalize	-	-	-	1	-	-

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		handling facility	d						
SP 4.2 Fish value addition technologies		Fish value addition technologies	No. of cooler boxes procured and distributed to fish enterprise groups	-	-	-	5	3	-
SP 4.3 Licensing		Licensing of fish traders	No. of licenses issued	1500	1000	1000	1000	1000	1000

Programme Name: Extension Services and Support
Programme Outcome: Improved Adoption of Technologies, Innovation, Management and Skills

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
SP 5.1 Fisheries extension and outreach		Development of extension materials	No. of extension materials developed and distributed	1	1	1	1	1	1
		Participation in shows and trade fairs	No. of shows and trade fairs participated.	1	1	1	3	3	3
		Organizing field days and exhibitions	No. of field days and exhibitions held	-	-	-	9	9	9
SP 5.2 Mobility for extension		Participation in world food day	No. of world food day participated	1	0	1	1	1	1
		Participation in world fisheries and oceans day	No. of world fisheries day participated	1	0	1	1	1	1
		Digitization of fisheries data	No. of digitalized fisheries data	1500	800	1500	1500	1500	1500
		Aquaculture field schools	No. of aquaculture field schools established	-	-	1	1	1	1
		Motorcyles for extension	No. of motorcycles procured	-	-	0	2	5	0

Name of Programme: Fish Safety and Quality Assurance
Outcome: Safe fish and fish products

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
SP 6.1 Fish inspection		Inspection, and monitoring conducted	No. of reports on fish inspection and quality assurance activities			4	4	4	4

			submitted						
SP 6.2 Residue monitoring and control		Sample collection, analysis and monitoring for contaminant residues	No. of reports on residue monitoring inspections submitted annually	1	1	1	1	1	1
SP 6.3 Fish diseases control and surveillance		Conducting surveys on disease prevalence, control and surveillance	No. surveys on disease monitoring, control and surveillance conducted annually	-	-	-	1	1	1

Programme Name: Blue Economy
Outcome: Sustainable and efficient utilization, management, development and conservation of Blue Economy resources

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/ 25FY)	Target 2025/26 FY	Target 2026/ 27FY	Target 2027/ 28FY
SP 7.1 Landing sites access and protection		Fish landing piers	No. of fish landing piers constructed	-	-	-	-	3	-
		Landing piers passenger shed	No. of passenger sheds constructed	-	-	-	1	2	-
		Land reclamation by the lake shore.	No. of beaches reclaimed	-	-	-	-	2	2
		Demarcation and fencing landing sites	No. of landing sites demarcated and fenced	-	-	-	2	3	3
		Removal of invasive weeds	No. of landing sites with improved accessibility	-	-	-	2	2	2
SP 7.2 Environment, water and sanitation		Environmental serenity and community beach clean-up activities	No. of community engagements in beach clean-up conducted	-	-	-	3	3	3
			Sensitization of riparian community on proper waste management	-	-	-	3	3	3
SP 7.3 Emergency and Rescue operations for Lake Victoria riparian community		Establishment of Search and Rescue Centres	No. of Rescue Centres equipped and commissioned	-	-	-	1	1	0

		Assorted fishing gears	No. of inflatable search and rescue speed boat	-	-	1	1	-	-
		Trainings on water safety conducted	No. of trainings on water safety	-	-	-	3	3	3
SP 7.4 Co-Management of fisheries activities		Monitoring, Control and Surveillance (MCS)	No. of MCS done	2	2	16	16	16	16
		Beach Management Unit elections/ by-elections done	No. of BMU elections/ by-elections done	-	-	-	27	2	2
		Sustainable fishing practices and lake protection measures (Capacity building/ mentoring to BMUs	No. of trainings/ mentoring to BMUs conducted	1	1	-	27	27	27
		Demarcation and conservation of fish breeding areas	Identification of suitable areas for blue carbon sinks for conservation fish breeding areas conducted	-	-	-	3	3	3

Programme name : Donor Funds
Programme Outcome: Increase income, food security and nutrition status of rural communities

Sub-programme	Delivery Unit	Key Output	Target 2023/24	Actual Achievement 2023/24	Key Performance Indicators	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
SP 8.1 ABDP	Fisheries and Blue Economy	As per the work plan			As per the work plan				

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	**244,694,846**	**532,309,271**	**209,867,245**	**421,130,628**	**220,360,607**	**442,187,159**
Agriculture	***194,252,027***	***453,367,806***	***173,727,407***	***346,189,163***	***182,413,777***	***363,498,621***
General Administration & Support Services	166,205,394	0	159,079,167	0	167,033,125	0
Agricultural Policy & Planning	4,963,000	0	1,050,000	0	1,102,500	0
Agricultural Extension services	18,441,649	0	10,431,500	0	10,953,075	0
Crop Development & Management	0	18,041,500	0	22,000,000	0	23,100,000
Community Projects	0	0	0	1,700,000	0	1,785,000
Agribusiness Development	4,641,984	0	1,800,000	0	1,890,000	0
Agricultural technology and mechanisation services	0	0	1,366,740	0	1,435,077	0
Donor Funds	0	428,367,806	0	322,489,163	0	338,613,621
Livestock Production	***15,023,562***	***34,323,680***	***10,359,322***	***32,323,680***	***10,877,288***	***33,939,864***

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
General administration & support services	8,383,562	0	4,123,390	0	4,329,560	0
Livestock extension & support services	6,640,000	0	5,100,000	0	5,355,000	0
Livestock market development	0	2,000,000	0	1,200,000	0	1,260,000
Livestock enterprise development & value addition	0	1,000,000	0	3,370,000	0	3,538,500
Donor Funds	0	14,323,680	0	14,323,680	0	15,039,864
Livestock breeds improvement	0	15,400,000	0	10,430,000	0	10,951,500
Pending Bills	0	0	1,135,932	2,000,000	1,192,729	2,100,000
Livestock climate change adaptation & mitigation	0	1,600,000	0	1,000,000	0	1,050,000
Veterinary Services	***10,868,362***	***8,000,000***	***8,217,573***	***8,000,000***	***8,628,452***	***8,400,000***
General administration	7,393,362	0	4,364,169	0	4,582,377	0
Livestock disease & pest control management	1,300,000	7,000,000	848,447	4,700,000	890,869	4,935,000
Livestock breeding & livestock products improvement	1,200,000	0	702,000	0	737,100	0
Veterinary public health	375,000	1,000,000	261,200	2,500,000	274,260	2,625,000
Pending Bills	0	0	821,757	800,000	862,845	840,000
Veterinary extension & clinical services	600,000	0	1,220,000	0	1,281,000	0
Fisheries and Blue Economy	***24,550,895***	***36,617,785***	***17,562,943***	***34,617,785***	***18,441,090***	***36,348,674***
General administrative services	19,131,200	0	8,296,800	1,569,300	8,711,640	1,647,765
Donor Funds	0	13,617,785	0	13,617,785	0	14,298,674
Fisheries policy & planning	1,000,000	0	2,000,000	0	2,100,000	0
Aquaculture development	0	10,000,000	0	9,198,000	0	9,657,900
Fish marketing & value addition	300,000	4,300,000	0	0	0	0
Lakefront (capture) fisheries development & management	2,234,695	0	2,625,000	6,300,000	2,756,250	6,615,000
Extension supports services	1,635,000	0	2,364,849	0	2,483,091	0
Fish safety & quality assurance	250,000	0	420,000	0	441,000	0
Pending Bills	0	0	1,856,294	2,300,000	1,949,109	2,415,000
Blue Economy	0	8,700,000	0	1,632,700	0	1,714,335

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

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	**244,694,846**	**532,309,271**	**209,867,245**	**421,130,628**	**220,360,607**	**442,187,159**
Agriculture	***194,252,027***	***453,367,806***	***173,727,407***	***346,189,163***	***182,413,777***	***363,498,621***
General Administration & Support Services	**166,205,394**	**0**	**159,079,167**	**0**	**167,033,125**	**0**
Administrative services	166,205,394	0	159,079,167	0	167,033,125	0
Agricultural Policy & Planning	**4,963,000**	**0**	**1,050,000**	**0**	**1,102,500**	**0**
Policies & Legal Framework	4,963,000	0	1,050,000	0	1,102,500	0
Agricultural Extension services	**18,441,649**	**0**	**10,431,500**	**0**	**10,953,075**	**0**
Field extension services & support	18,441,649	0	10,431,500	0	10,953,075	0
Crop Development & Management	**0**	**18,041,500**	**0**	**22,000,000**	**0**	**23,100,000**
Crop Development	0	18,041,500	0	22,000,000	0	23,100,000
Community Projects	**0**	**0**	**0**	**1,700,000**	**0**	**1,785,000**
Community Projects	0	0	0	1,700,000	0	1,785,000
Agribusiness Development	**4,641,984**	**0**	**1,800,000**	**0**	**1,890,000**	**0**
Agribusiness Development	4,641,984	0	1,800,000	0	1,890,000	0
Agricultural technology and mechanisation services	**0**	**0**	**1,366,740**	**0**	**1,435,077**	**0**
Agricultural technology	0	0	402,000	0	422,100	0
Mechanisation services	0	0	964,740	0	1,012,977	0
Donor Funds	**0**	**428,367,806**	**0**	**322,489,163**	**0**	**338,613,621**
Donor Funds	0	428,367,806	0	322,489,163	0	338,613,621
Livestock Production	***15,023,562***	***34,323,680***	***10,359,322***	***32,323,680***	***10,877,288***	***33,939,864***
General administration & support services	**8,383,562**	**0**	**4,123,390**	**0**	**4,329,560**	**0**
Administrative services	8,383,562	0	4,123,390	0	4,329,560	0
Livestock extension & support services	**6,640,000**	**0**	**5,100,000**	**0**	**5,355,000**	**0**
Extension services	6,640,000	0	5,100,000	0	5,355,000	0
Livestock market development	**0**	**2,000,000**	**0**	**1,200,000**	**0**	**1,260,000**
Market support infrastructure	0	2,000,000	0	1,200,000	0	1,260,000
Livestock enterprise development & value addition	**0**	**1,000,000**	**0**	**3,370,000**	**0**	**3,538,500**
Livestock enterprise development	0	1,000,000	0	2,000,000	0	2,100,000
Livestock Products Value Addition	0	0	0	1,370,000	0	1,438,500
Donor Funds	**0**	**14,323,680**	**0**	**14,323,680**	**0**	**15,039,864**
Donor Funds	0	14,323,680	0	14,323,680	0	15,039,864
Livestock breeds improvement	**0**	**15,400,000**	**0**	**10,430,000**	**0**	**10,951,500**
Livestock multiplication & upgrading	0	15,400,000	0	2,680,000	0	2,814,000
Introduction Of New Genetic Materials	0	0	0	7,750,000	0	8,137,500
Pending Bills	**0**	**0**	**1,135,932**	**2,000,000**	**1,192,729**	**2,100,000**
Pending Bills	0	0	1,135,932	2,000,000	1,192,729	2,100,000
Livestock climate change adaptation & mitigation	**0**	**1,600,000**	**0**	**1,000,000**	**0**	**1,050,000**
Livestock focused climate risk management	0	1,600,000	0	1,000,000	0	1,050,000
Veterinary Services	***10,868,362***	***8,000,000***	***8,217,573***	***8,000,000***	***8,628,452***	***8,400,000***

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	FY 2025/26 Budget Recurrent	FY 2025/26 Budget Development	FY 2026/27 Projections Recurrent	FY 2026/27 Projections Development
General administration	**7,393,362**	**0**	**4,364,169**	**0**	**4,582,377**	**0**
Administrative services	7,393,362	0	4,364,169	0	4,582,377	0
Livestock disease & pest control management	**1,300,000**	**7,000,000**	**848,447**	**4,700,000**	**890,869**	**4,935,000**
Disease & pest control	1,300,000	4,000,000	640,447	3,700,000	672,469	3,885,000
Disease surveillance	0	3,000,000	208,000	1,000,000	218,400	1,050,000
Livestock breeding & livestock products improvement	**1,200,000**	**0**	**702,000**	**0**	**737,100**	**0**
Breeds selection & artificial insemination	1,200,000	0	402,000	0	422,100	0
Livestock Products Improvement	0	0	300,000	0	315,000	0
Veterinary public health	**375,000**	**1,000,000**	**261,200**	**2,500,000**	**274,260**	**2,625,000**
Meat hygiene services	375,000	1,000,000	156,000	2,500,000	163,800	2,625,000
Control of Stray Animals	0	0	105,200	0	110,460	0
Pending Bills	**0**	**0**	**821,757**	**800,000**	**862,845**	**840,000**
Pending Bills	0	0	821,757	800,000	862,845	840,000
Veterinary extension & clinical services	**600,000**	**0**	**1,220,000**	**0**	**1,281,000**	**0**
Veterinary Clinical Services	0	0	620,000	0	651,000	0
Extension services	600,000	0	600,000	0	630,000	0
Fisheries and Blue Economy	***24,550,895***	***36,617,785***	***17,562,943***	***34,617,785***	***18,441,090***	***36,348,674***
General administrative services	**19,131,200**	**0**	**8,296,800**	**1,569,300**	**8,711,640**	**1,647,765**
Administrative services	19,131,200	0	8,296,800	1,569,300	8,711,640	1,647,765
Donor Funds	**0**	**13,617,785**	**0**	**13,617,785**	**0**	**14,298,674**
Donor Funds	0	13,617,785	0	13,617,785	0	14,298,674
Fisheries policy & planning	**1,000,000**	**0**	**2,000,000**	**0**	**2,100,000**	**0**
Policy & planning services	1,000,000	0	2,000,000	0	2,100,000	0
Aquaculture development	**0**	**10,000,000**	**0**	**9,198,000**	**0**	**9,657,900**
Aquaculture production systems	0	5,600,000	0	2,500,000	0	2,625,000
Fish breeding & stockings services	0	2,000,000	0	4,320,000	0	4,536,000
Fish feeds & feeding services	0	2,400,000	0	2,378,000	0	2,496,900
Fish marketing & value addition	**300,000**	**4,300,000**	**0**	**0**	**0**	**0**
Fish marketing services	0	4,300,000	0	0	0	0
Licensing services	300,000	0	0	0	0	0
Lakefront (capture) fisheries development & management	**2,234,695**	**0**	**2,625,000**	**6,300,000**	**2,756,250**	**6,615,000**
Fisheries co-management services.	2,234,695	0	2,625,000	0	2,756,250	0
Cold Preservation	0	0	0	6,300,000	0	6,615,000
Extension supports services	**1,635,000**	**0**	**2,364,849**	**0**	**2,483,091**	**0**
Extension services & support	1,635,000	0	2,364,849	0	2,483,091	0
Fish safety & quality assurance	**250,000**	**0**	**420,000**	**0**	**441,000**	**0**
Fish inspection services	120,000	0	320,000	0	336,000	0
Residue monitoring & control services	130,000	0	100,000	0	105,000	0
Pending Bills	**0**	**0**	**1,856,294**	**2,300,000**	**1,949,109**	**2,415,000**
Pending Bills	0	0	1,856,294	2,300,000	1,949,109	2,415,000
Blue Economy	**0**	**8,700,000**	**0**	**1,632,700**	**0**	**1,714,335**
Fish Infrastructure development	0	4,000,000	0	1,632,700	0	1,714,335
Search & rescue center services	0	4,700,000	0	0	0	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	**777,004,117**	**630,997,873**	**662,547,767**
Current Expenditure	***244,694,846***	***209,867,245***	***220,360,607***
Compensation for employees	*170,317,414*	*164,230,795*	*172,442,335*
Use of goods and services	*74,227,432*	*44,005,050*	*46,205,303*
Acquisition of Non-Financial Assets	*150,000*	*1,631,400*	*1,712,970*
Capital Expenditure	***532,309,271***	***421,130,628***	***442,187,159***
Current Transfers to other agencies	*456,309,271*	*350,430,628*	*367,952,159*
Acquisition of Non-Financial Assets	*19,930,500*	*18,822,000*	*19,763,100*
Other Development	*56,069,500*	*51,878,000*	*54,471,900*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	**777,004,117**	**630,997,873**	**662,547,767**
	Agriculture	**647,619,833**	**519,916,570**	**545,912,399**
P1	**General Administration & Support Services**	**166,205,394**	**159,079,167**	**167,033,125**

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Current Expenditure	***166,205,394***	***159,079,167***	***167,033,125***
	Compensation for employees	*155,390,954*	*156,630,435*	164,461,957
	Use of goods and services	*10,814,440*	*2,448,732*	2,571,169
P2	**Agricultural Policy & Planning**	**4,963,000**	**1,050,000**	**1,102,500**
	Current Expenditure	***4,963,000***	***1,050,000***	***1,102,500***
	Use of goods and services	*4,963,000*	*1,050,000*	1,102,500
P3	**Agricultural Extension services**	**18,441,649**	**10,431,500**	**10,953,075**
	Current Expenditure	***18,441,649***	***10,431,500***	***10,953,075***
	Compensation for employees	*358,000*	*360,000*	378,000
	Use of goods and services	*18,083,649*	*10,071,500*	10,575,075
P4	**Crop Development & Management**	**18,041,500**	**22,000,000**	**23,100,000**
	Capital Expenditure	***18,041,500***	***22,000,000***	***23,100,000***
	Other Development	*18,041,500*	*22,000,000*	23,100,000
P7	**Agribusiness Development**	**4,641,984**	**1,800,000**	**1,890,000**
	Current Expenditure	***4,641,984***	***1,800,000***	***1,890,000***
	Use of goods and services	*4,101,984*	*1,800,000*	1,890,000
P8	**Pending Bills**	**6,958,500**	**0**	**0**
	Capital Expenditure	***6,958,500***	***-***	***-***
	Acquisition of Non-Financial Assets	*1,630,500*	-	*0*
	Other Development	*5,328,000*	-	*0*
P8	**Community Projects**	**0**	**1,700,000**	**1,785,000**
	Capital Expenditure	***-***	***1,700,000***	***1,785,000***
	Other Development	-	*1,700,000*	*1,785,000*
P8	**Agricultural technology and mechanisation services**	**0**	**1,366,740**	**1,435,077**
	Current Expenditure	***-***	***1,366,740***	***1,435,077***
	Compensation for employees	-	*187,360*	196,728
	Use of goods and services	-	*1,179,380*	1,238,349
P9	**Donor Funds**	**428,367,806**	**322,489,163**	**338,613,621**
	Capital Expenditure	***428,367,806***	***322,489,163***	***338,613,621***
	Current Transfers to other agencies	*428,367,806*	*322,489,163*	*338,613,621*
	Livestock Production	**49,347,242**	**42,683,002**	**44,817,152**
P1	**General administration & support services**	**8,383,562**	**4,123,390**	**4,329,560**
	Current Expenditure	***8,383,562***	***4,123,390***	***4,329,560***
	Use of goods and services	*8,383,562*	*4,123,390*	*4,329,560*
P3	**Livestock extension & support services**	**6,640,000**	**5,100,000**	**5,355,000**
	Current Expenditure	***6,640,000***	***5,100,000***	***5,355,000***
	Compensation for employees	*1,740,000*	*3,000,000*	*3,150,000*
	Use of goods and services	*4,900,000*	*2,100,000*	*2,205,000*
P4	**Livestock market development**	**2,000,000**	**1,200,000**	**1,260,000**
	Capital Expenditure	***2,000,000***	***1,200,000***	***1,260,000***
	Acquisition of Non-Financial Assets	*2,000,000*	*1,200,000*	*1,260,000*
P5	**Livestock enterprise development & value addition**	**1,000,000**	**3,370,000**	**3,538,500**
	Capital Expenditure	***1,000,000***	***3,370,000***	***3,538,500***
	Other Development	*1,000,000*	*3,370,000*	*3,538,500*
P6	**Pending Bills**	**0**	**3,135,932**	**3,292,729**
	Current Expenditure	***-***	***1,135,932***	***1,192,729***
	Use of goods and services	-	*1,135,932*	*1,192,729*
	Capital Expenditure	***-***	***2,000,000***	***2,100,000***
	Acquisition of Non-Financial Assets	-	*2,000,000*	*2,100,000*
P7	**Livestock breeds improvement**	**15,400,000**	**10,430,000**	**10,951,500**
	Capital Expenditure	***15,400,000***	***10,430,000***	***10,951,500***
	Other Development	*15,400,000*	*10,430,000*	*10,951,500*
P9	**Donor Funds**	**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**	**1,600,000**	**1,000,000**	**1,050,000**
	Capital Expenditure	***1,600,000***	***1,000,000***	***1,050,000***
	Other Development	*1,600,000*	*1,000,000*	*1,050,000*
	Veterinary Services	**18,868,362**	**16,217,573**	**17,028,452**
P1	**General administration**	**7,393,362**	**4,364,169**	**4,582,377**
	Current Expenditure	***7,393,362***	***4,364,169***	***4,582,377***
	Compensation for employees	*1,800,000*	*1,473,000*	*1,546,650*
	Use of goods and services	*5,593,362*	*2,891,169*	*3,035,727*
P3	**Livestock disease & pest control management**	**8,300,000**	**5,548,447**	**5,825,869**
	Current Expenditure	***1,300,000***	***848,447***	***890,869***
	Use of goods and services	*1,300,000*	*848,447*	*890,869*
	Capital Expenditure	***7,000,000***	***4,700,000***	***4,935,000***
	Acquisition of Non-Financial Assets	*3,000,000*	*1,000,000*	*1,050,000*
	Other Development	*4,000,000*	*3,700,000*	*3,885,000*
P4	**Livestock breeding & livestock products improvement**	**1,200,000**	**702,000**	**737,100**
	Current Expenditure	***1,200,000***	***702,000***	***737,100***

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Use of goods and services	*1,200,000*	*702,000*	*737,100*
P5	**Veterinary public health**	**1,375,000**	**2,761,200**	**2,899,260**
	Current Expenditure	***375,000***	***261,200***	***274,260***
	Use of goods and services	*375,000*	*261,200*	*274,260*
	Capital Expenditure	***1,000,000***	***2,500,000***	***2,625,000***
	Acquisition of Non-Financial Assets	*1,000,000*	*2,500,000*	*2,625,000*
P6	**Pending Bills**	**0**	**1,621,757**	**1,702,845**
	Current Expenditure	-	***821,757***	***862,845***
	Use of goods and services	-	*821,757*	*862,845*
	Capital Expenditure	-	***800,000***	***840,000***
	Acquisition of Non-Financial Assets	-	*800,000*	*840,000*
P6	**Veterinary extension & clinical services**	**600,000**	**1,220,000**	**1,281,000**
	Current Expenditure	***600,000***	***1,220,000***	***1,281,000***
	Use of goods and services	*600,000*	*1,220,000*	*1,281,000*
	Fisheries & Blue Economy	**61,168,680**	**52,180,728**	**54,789,764**
P1	**General administrative services**	**19,131,200**	**9,866,100**	**10,359,405**
	Current Expenditure	***19,131,200***	***8,296,800***	***8,711,640***
	Compensation for employees	*10,488,460*	*2,580,000*	*2,709,000*
	Use of goods and services	*8,492,740*	*4,685,400*	*4,919,670*
	Acquisition of Non-Financial Assets	*150,000*	*1,031,400*	*1,082,970*
	Capital Expenditure	-	***1,569,300***	***1,647,765***
	Acquisition of Non-Financial Assets	-	*1,569,300*	*1,647,765*
P2	**Fisheries policy & planning**	**1,000,000**	**2,000,000**	**2,100,000**
	Current Expenditure	***1,000,000***	***2,000,000***	***2,100,000***
	Use of goods and services	*1,000,000*	*2,000,000*	*2,100,000*
P3	**Aquaculture development**	**10,000,000**	**9,198,000**	**9,657,900**
	Capital Expenditure	***10,000,000***	***9,198,000***	***9,657,900***
	Acquisition of Non-Financial Assets	*4,000,000*	*5,820,000*	*6,111,000*
	Other Development	*6,000,000*	*3,378,000*	*3,546,900*
P4	**Fish marketing & value addition**	**4,600,000**	**0**	**0**
	Capital Expenditure	***4,300,000***	-	-
P5	**Lakefront (capture) fisheries development & management**	**2,234,695**	**8,925,000**	**9,371,250**
	Current Expenditure	***2,234,695***	***2,625,000***	***2,756,250***
	Use of goods and services	*2,234,695*	*2,625,000*	*2,756,250*
	Capital Expenditure	-	***6,300,000***	***6,615,000***
	Other Development	-	*6,300,000*	*6,615,000*
P6	**Extension supports services**	**1,635,000**	**2,364,849**	**2,483,091**
	Current Expenditure	***1,635,000***	***2,364,849***	***2,483,091***
	Use of goods and services	*1,635,000*	*1,764,849*	*1,853,091*
	Acquisition of Non-Financial Assets	-	*600,000*	*630,000*
P7	**Fish safety & quality assurance**	**250,000**	**420,000**	**441,000**
	Current Expenditure	***250,000***	***420,000***	***441,000***
	Use of goods and services	*250,000*	*420,000*	*441,000*
P9	**Donor Funds**	**13,617,785**	**13,617,785**	**14,298,674**
	Capital Expenditure	***13,617,785***	***13,617,785***	***14,298,674***
	Current Transfers to other agencies	*13,617,785*	*13,617,785*	*14,298,674*
P6	**Pending Bills**	**0**	**4,156,294**	**4,364,109**
	Current Expenditure	-	***1,856,294***	***1,949,109***
	Use of goods and services	-	*1,856,294*	*1,949,109*
	Capital Expenditure	-	***2,300,000***	***2,415,000***
	Acquisition of Non-Financial Assets	-	*2,300,000*	*2,415,000*
P8	**Blue Economy**	**8,700,000**	**1,632,700**	**1,714,335**
	Capital Expenditure	***8,700,000***	***1,632,700***	***1,714,335***
	Acquisition of Non-Financial Assets	*4,000,000*	*1,632,700*	*1,714,335*

PART I: STAFF ESTABLISHMENT

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Executive Secretary 2	L	1	1,156,955	1,126,328	1,182,644
Market Askari	B	1	618,191	601,826	631,918
Member- County Executive Committee	8	1	5,563,576	5,416,296	5,687,111
County Chief Officer	S	1	2,835,710	2,760,643	2,898,675
Agricultural Officer	K	10	7,333,869	7,139,726	7,496,713
Principal Agricultural Officer	N	2	2,291,029	2,230,380	2,341,899
Assistant Director Agriculture	P	1	1,996,070	1,943,229	2,040,391
Director Of Agriculture	R	1	2,257,890	2,198,119	2,308,025

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Assistant Agricultural Officer 1	K	1	733,387	713,973	749,671
Senior Agricultural Assistant	J	1	612,405	596,193	626,003
Livestock Production Assistant 1	H	1	550,336	535,768	562,556
Assistant Officer Administrator 3	H	1	486,295	473,421	497,092
Clerical Officer 1-General Office Services	G	2	928,536	903,956	949,153
Driver 1	F	5	2,007,379	1,954,239	2,051,951
Senior Driver	G	1	442,636	430,918	452,464
Chief Driver	H	1	471,566	459,083	482,037
Senior Plant Operator	G	2	928,536	903,956	949,153
County Chief Officer	S	1	2,835,710	2,760,643	2,898,675
Youth Polytechnic Instructor 2	J	3	1,808,416	1,760,544	1,848,571
Senior Agricultural Officer	L	1	992,314	966,046	1,014,348
Assistant Agricultural Officer 3	H	1	533,241	519,125	545,081
Livestock Production Officer	K	1	733,387	713,973	749,671
Assistant Livestock Production Officer 3	H	2	943,133	918,166	964,074
Livestock Production Assistant 1	H	2	1,118,819	1,089,202	1,143,662
Animal Health Officer 3	H	1	471,566	459,083	482,037
Animal Health Assistant 1	H	5	3,095,558	3,013,612	3,164,293
Senior Animal Health Assistant	J	1	671,712	653,931	686,627
Clerical Officer 1-General Office Services	G	1	442,636	430,918	452,464
Cleaning Supervisor 2a	F	1	360,053	350,521	368,047
Driver 1	F	1	475,117	462,540	485,667
Senior Driver	G	1	471,566	459,083	482,037
Director Of Administration	R	1	3,002,849	2,923,358	3,069,525
County Chief Officer	S	1	2,835,710	2,760,643	2,898,675
Fisheries Assistant 1	H	1	550,336	535,768	562,556
Senior Fisheries Assistant	J	8	4,970,515	4,838,934	5,080,881
Junior Market Master	C	1	587,420	571,869	600,463
Market Attendant 1	A	1	727,075	707,828	743,219
Member- County Executive Committee	8	1	5,563,576	5,416,296	5,687,111
Administrative Assistant	H	1	486,295	473,421	497,092
Administrative Officer 3	J	1	791,379	770,430	808,951
Director Of Administration	R	1	2,341,657	2,279,668	2,393,652
Youth Polytechnic Instructor 2	J	1	612,405	596,193	626,003
Senior Superintendent- Water	L	1	961,412	935,961	982,759
Inspector- Ground Water	H	1	486,295	473,421	497,092
Senior Inspector- Ground Water	J	1	565,459	550,490	578,014
Assistant Engineer-Electrical	J	1	594,126	578,398	607,318
Security Warden 2	E	1	331,122	322,357	338,474
Assistant Officer Administrator 1	K	1	801,111	779,903	818,899
Office Administrative Assistant 2	H	1	486,295	473,421	497,092
Clerical Officer 1-General Office Services	G	1	442,636	430,918	452,464
Administrative Officer 3	H	1	849,438	826,951	868,299
Senior Secretary 1	H	1	836,090	813,957	854,655
Clerical Officer 1-General Office Services	G	3	1,356,575	1,320,664	1,386,697
Office Assistant	E	1	340,064	331,062	347,615
Driver 1	F	1	389,641	379,326	398,292
Senior Driver	G	1	534,687	520,533	546,560
Chief Agricultural Officer	M	1	1,204,690	1,172,800	1,231,440
Principal Agricultural Officer	N	2	3,056,108	2,975,206	3,123,966
Chief Superintendent Agriculture	M	1	1,204,690	1,172,800	1,231,440
Senior Superintendent- Irrigation	L	1	1,099,489	1,070,383	1,123,902
Senior Agricultural Officer	L	1	961,412	935,961	982,759
Chief Agricultural Officer	M	8	9,573,218	9,319,794	9,785,784
Principal Agricultural Officer	N	6	8,963,154	8,725,880	9,162,174
Assistant Agricultural Officer 3	H	1	568,483	553,434	581,106
Assistant Agricultural Officer 2	J	12	7,981,780	7,770,485	8,159,010
Assistant Agricultural Officer 1	K	6	4,465,573	4,347,360	4,564,728
Senior Assistant Agricultural Officer	L	6	5,362,680	5,220,718	5,481,754
Principal Assistant Agricultural Officer	N	1	1,370,646	1,334,362	1,401,080
Agricultural Assistant 2	G	1	428,565	417,220	438,081
Senior Agricultural Assistant	J	1	679,734	661,740	694,827
Chief Agricultural Assistant	K	2	1,232,332	1,199,710	1,259,695
Senior Superintendent Agriculture	L	1	1,099,489	1,070,383	1,123,902

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Livestock Production Assistant 1	H	1	568,483	553,434	581,106
Superintending Engineer-Agriculture	M	1	1,204,690	1,172,800	1,231,440
Assistant Officer Administrator 1	K	1	801,111	779,903	818,899
Senior Administrative Assistant	K	1	996,391	970,014	1,018,515
Clerical Officer 1-General Office Services	G	2	972,589	946,843	994,185
Support Staff 2	B	1	287,463	279,854	293,846
Support Staff 1	C	1	301,403	293,424	308,095
Senior Support Staff	D	1	312,317	304,050	319,252
Support Staff Supervisor	E	1	340,064	331,062	347,615
Senior Office Assistant	G	1	442,636	430,918	452,464
Driver 3	D	1	319,944	311,475	327,049
Chief Cooperative Officer	M	1	1,204,690	1,172,800	1,231,440
Chief Assistant Cooperative Officer	M	1	1,204,690	1,172,800	1,231,440
Fisheries Assistant 2	G	1	516,803	503,122	528,278
Senior Livestock Production Officer	L	1	1,067,336	1,039,082	1,091,036
Chief Livestock Production Officer	M	1	1,204,690	1,172,800	1,231,440
Principal Livestock Production Officer	N	2	2,847,545	2,772,165	2,910,773
Senior Livestock Production Assistant	J	1	679,734	661,740	694,827
Animal Health Assistant 2	G	1	567,431	552,410	580,031
Animal Health Officer	K	1	714,096	695,192	729,952
Support Staff 2	B	1	287,463	279,854	293,846
Chief Animal Health Assistant	K	1	919,765	895,417	940,187
Cleaning Supervisor 2a	F	1	370,573	360,763	378,801
Senior Animal Health Assistant	J	1	701,563	682,992	717,141
Chief Veterinary Officer	N	6	9,194,729	8,951,325	9,398,891
Support Staff 2	B	1	287,463	279,854	293,846
Senior Support Staff	D	1	319,944	311,475	327,049
Support Staff Supervisor	E	1	340,064	331,062	347,615
Chief Animal Health Assistant	K	1	919,765	895,417	940,187
Chief Livestock Production Assistant	K	1	857,525	834,824	876,566
Senior Animal Health Assistant	J	2	1,471,245	1,432,298	1,503,913
Chief Animal Health Assistant	K	2	1,771,504	1,724,608	1,810,839
Senior Animal Health Officer	L	1	1,099,489	1,070,383	1,123,902
Chief Fisheries Officer	M	1	1,204,690	1,172,800	1,231,440
Senior Fisheries Assistant	J	1	601,885	585,952	615,249
Chief Fisheries Officer	M	1	1,204,690	1,172,800	1,231,440
Fisheries Assistant 2	G	1	516,803	503,122	528,278
Support Staff Supervisor	E	1	340,064	331,062	347,615
Senior Fisheries Assistant	J	1	631,604	614,884	645,629
Chief Fisheries Assistant	K	1	756,571	736,543	773,370
Senior Administrative Assistant	K	1	801,111	779,903	818,899
Support Staff Supervisor	E	1	340,064	331,062	347,615
Coxswain 2	E	1	340,064	331,062	347,615
		192	168,696,553	164,230,795	172,442,335

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

A) Summary of Budget Allocation by Sub-sector

	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	**244,694,846**	**532,309,271**	**209,867,245**	**421,130,628**	**220,360,607**	**442,187,159**
Agriculture	194,252,027	453,367,806	173,727,407	346,189,163	182,413,777	363,498,621
Fisheries & Blue Economy	24,550,895	36,617,785	17,562,943	34,617,785	18,441,090	36,348,674
Livestock Production	15,023,562	34,323,680	10,359,322	32,323,680	10,877,288	33,939,864
Veterinary Services	10,868,362	8,000,000	8,217,573	8,000,000	8,628,452	8,400,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	**244,694,846**	**532,309,271**	**209,867,245**	**421,130,628**	**220,360,607**	**442,187,159**
	Agriculture	**194,252,027**	**453,367,806**	**173,727,407**	**346,189,163**	**182,413,777**	**363,498,621**
P1	**General Administration & Support Services**	**166,205,394**	**-**	**159,079,167**	**-**	**167,033,125**	**0**
SP1	**Administrative services**	**166,205,394**	**-**	**159,079,167**	**-**	**167,033,125**	**0**
2110101	Basic Salaries - Civil Service	142,390,954	-	156,630,435	-	164,461,957	0
2210302	Accommodation - Domestic Travel	1,700,000	-	420,000	-	441,000	0
2210303	Daily Subsistence Allowance	1,300,000	-	420,000	-	441,000	0
2210701	Travel Allowance			320,000	-	336,000	0
2210704	Hire of Training Facilities and Equipment			748,732	-	786,169	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	304,000	-	360,000	-	378,000	0
2211201	Refined Fuels and Lubricants for Transport	700,000	-	180,000	-	189,000	0
P2	**Agricultural Policy & Planning**	**4,963,000**	**-**	**1,050,000**	**-**	**1,102,500**	**0**
SP1	**Policies & Legal Framework**	**4,963,000**	**-**	**1,050,000**	**-**	**1,102,500**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	720,000	-	180,000	-	189,000	0
2210302	Accommodation - Domestic Travel	1,000,000	-	345,000	-	362,250	0
2210303	Daily Subsistence Allowance	1,050,000	-	345,000	-	362,250	0
2211201	Refined Fuels and Lubricants for Transport	153,000	-	180,000	-	189,000	0
P3	**Agricultural Extension services**	**18,441,649**	**-**	**10,431,500**	**-**	**10,953,075**	**0**
SP1	**Field extension services & support**	**18,441,649**	**-**	**10,431,500**	**-**	**10,953,075**	**0**
2110202	Casual Labour-Others	358,000	-	360,000	-	378,000	0
2210303	Daily Subsistence Allowance	2,212,649	-	1,160,000	-	1,218,000	0
2211399	Trade Shows and Exhibitions	2,500,000	-	1,000,000	-	1,050,000	0
2210701	Travel Allowance	1,200,000	-	1,200,000	-	1,260,000	0
2210711	Tuition Fees Allowance	1,030,000	-	1,040,000	-	1,092,000	0
2210802	Boards, Committees, Conferences and Seminars	940,000	-	480,000	-	504,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	2,000,000	-	1,000,000	-	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	1,050,000	-	1,068,000	-	1,121,400	0
2211202	Refined Fuels and Lubricants for Production	908,000	-	907,500	-	952,875	0
2211203	Refined Fuels and Lubricants -- Other	220,000	-	216,000	-	226,800	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	-	1,000,000	-	1,050,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	-	1,000,000	-	1,050,000	0
P4	**Crop Development & Management**	**-**	**18,041,500**	**-**	**22,000,000**	**-**	**23,100,000**
SP1	**Crop Development**	**-**	**18,041,500**	**-**	**22,000,000**	**-**	**23,100,000**
2211004	Fungicides, Insecticides and Sprays	-	2,000,000	-	2,000,000	-	2,100,000
2211007	Agricultural Materials, Supplies and Small Equipment	-	16,041,500	-	20,000,000	-	21,000,000
P4	**Community Projects**	**0**	**0**	**-**	**1,700,000**	**-**	**1,785,000**
SP1	**Community Projects**	**0**	**0**	**-**	**1,700,000**	**-**	**1,785,000**
2211007	Agricultural Materials, Supplies and Small Equipment			-	1,700,000	-	1,785,000
P6	**Agribusiness Development**	**4,641,984**	**-**	**1,800,000**	**-**	**1,890,000**	**0**
SP1	**Agribusiness Development**	**4,641,984**	**-**	**1,800,000**	**-**	**1,890,000**	**0**
2210302	Accommodation - Domestic Travel	1,020,000	-	960,000	-	1,008,000	0
2210303	Daily Subsistence Allowance	720,000	-	540,000	-	567,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	539,984	-	300,000	-	315,000	0
P8	**Agricultural technology and mechanisation services**	**-**	**-**	**1,366,740**	**-**	**1,435,077**	**0**
SP1	**Agricultural technology**	**-**	**-**	**402,000**	**-**	**1,435,077**	**0**
2210303	Daily Subsistence Allowance			36,000		37,800	0
2211202	Refined Fuels and Lubricants for Production			267,000		280,350	0
2211203	Refined Fuels and Lubricants -- Other			99,000		103,950	0
SP1	**Mechanisation services**	**-**	**-**	**964,740**	**-**	**1,012,977**	**0**
1110104	Cess Receipts - Local Authority Tax			187,360		196,728	0
2211201	Refined Fuels and Lubricants for Transport			720,000		756,000	0
2211203	Refined Fuels and Lubricants -- Other			54,900		57,645	0
2220101	Maintenance Expenses - Motor Vehicles			480		504	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			2,000		2,100	0
P9	**Donor Funds**	**-**	**428,367,806**	**-**	**322,489,163**	**-**	**338,613,621**
SP1	**Donor Funds**	**-**	**428,367,806**	**-**	**322,489,163**	**-**	**338,613,621**
2630201	NAVCDP COUNTY Co-Funding	-	5,000,000	-	10,000,000	-	10,500,000
2630201	EU Grant for Instrument for Devolution Advice and Support (IDEAS)	-	5,706,628	-	5,706,628	-	5,991,959
2630201	National Agricultural Value Chain Development Project (NAVCDP)	-	250,000,000	-	149,121,357	-	156,577,425
2630201	Fertilizer Subsidy		144,621,807		144,621,807	-	151,852,897
2630201	KABDP Sida DONOR FUNDING		10,918,919		10,918,919	-	11,464,865

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
2630201	KABDP MOA&LD (GoK)		1,000,000		1,000,000	-	1,050,000
2630201	ASDSP II		1,120,452		1,120,452	-	1,176,475
	Livestock Production	**15,023,562**	**34,323,680**	**10,359,322**	**32,323,680**	**10,877,288**	**33,939,864**
P1	**General administration & support services**	**8,383,562**	**-**	**4,123,390**	**-**	**4,329,560**	**0**
SP1	**Administrative services**	**8,383,562**	**-**	**4,123,390**	**-**	**4,329,560**	**0**
2210101	Electricity	100,000	-	100,000	-	105,000	0
2210102	Water and sewerage charges	100,000	-	60,000	-	63,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	80,000	-	80,000	-	84,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	-	400,000	-	420,000	0
2210302	Accommodation - Domestic Travel	1,500,000	-	500,000	-	525,000	0
2210303	Daily Subsistence Allowance	500,000	-	513,390	-	539,060	0
2210310	Field Operation Allowance	1,000,000	-	500,000	-	525,000	0
2210504	Advertising, Awareness and Publicity Campaigns	80,000	-	100,000	-	105,000	0
2210904	Motor Vehicle Insurance			50,000	-	52,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000	-	500,000	-	525,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	-	150,000		157,500	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	-	100,000	-	105,000	0
2211201	Refined Fuels and Lubricants for Transport	900,000	-	900,000	-	945,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	-	70,000	-	73,500	0
2220202	Maintenance of Office Furniture and Equipment	170,000	-	100,000	-	105,000	0
P2	**Livestock extension & support services**	**6,640,000**	**-**	**5,100,000**	**-**	**5,355,000**	**0**
SP1	**Extension services**	**6,640,000**	**-**	**5,100,000**	**-**	**5,355,000**	**0**
2110101	Basic Salaries - Civil Service(Recruitment of Livestock Directorate staff - 2 Livestock production officers JG K)	1,740,000	-	1,500,000	-	1,575,000	0
2110101	Promotion of Livestock Directorate staff			1,500,000	-	1,575,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-	500,000	-	525,000	0
2210310	Field Operation Allowance	2,000,000	-	500,000	-	525,000	0
2211399	Trade Shows and Exhibitions	600,000	-	600,000	-	630,000	0
2211201	Refined Fuels and Lubricants for Transport	400,000	-	500,000	-	525,000	0
P3	**Livestock market development**	**-**	**2,000,000**	**-**	**1,200,000**	**-**	**1,260,000**
SP1	**Market support infrastructure**	**-**	**2,000,000**	**-**	**1,200,000**	**-**	**1,260,000**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	2,000,000	-	1,200,000	-	1,260,000
P4	**Livestock enterprise development & value addition**	**-**	**1,000,000**	**-**	**3,370,000**	**-**	**2,100,000**
SP1	**Livestock enterprise development**	**-**	**1,000,000**	**-**	**2,000,000**	**-**	**2,100,000**
2211007	Agricultural Materials, Supplies and Small Equipment	-	1,000,000	-	2,000,000	-	2,100,000
SP2	**Livestock Products Value Addition**	**-**	**-**	**-**	**1,370,000**	**-**	**1,438,500**
2211007	Agricultural Materials, Supplies and Small Equipment				1,370,000	-	1,438,500
P5	**Donor Funds**	**-**	**14,323,680**	**-**	**14,323,680**	**-**	**15,039,864**
SP1	**Donor Funds**	**-**	**14,323,680**	**-**	**14,323,680**	**-**	**15,039,864**
2630201	Livestock value Chain Support Project	-	14,323,680	-	14,323,680	-	15,039,864
P6	**Livestock breeds improvement**	**-**	**15,400,000**	**-**	**2,680,000**	**-**	**2,814,000**
SP1	**Livestock multiplication & upgrading**	**-**	**15,400,000**	**-**	**2,680,000**	**-**	**2,814,000**
2211007	Agricultural materials, supplies and small equipment-(Purchase of 67 In calf dairy Heifers and 21 Sahiwal bulls)	-	15,400,000	-	2,680,000	-	2,814,000
SP2	**Introduction Of New Genetic Materials**	**-**	**-**	**-**	**7,750,000**	**-**	**8,137,500**
2211007	Agricultural Materials, Supplies and Small Equipment				7,750,000	-	8,137,500
P7	**Pending Bills**			**1,135,932**	**2,000,000**	**1,192,729**	**0**
SP1	**Pending Bills**			**1,135,932**	**-**	**1,192,729**	**0**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,135,932	-	1,192,729	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)			-	2,000,000	-	2,100,000
P8	**Livestock Climate Change Adaptation And Mitigation**	**-**	**1,600,000**	**-**	**1,000,000**	**-**	**1,050,000**
SP1	**Livestock Focused Climate Risk Management**	**-**	**1,600,000**	**-**	**1,000,000**	**-**	**1,050,000**
2211007	Agricultural Materials, Supplies and Small Equipment	-	1,600,000	-	1,000,000	-	1,050,000
	Veterinary Services	**10,868,362**	**8,000,000**	**8,217,573**	**8,000,000**	**8,628,452**	**8,400,000**
P1	**General administration**	**7,393,362**	**-**	**4,364,169**	**-**	**4,582,377**	**0**
SP1	**Administrative services**	**7,393,362**	**-**	**4,364,169**	**-**	**4,582,377**	**0**
2110101	Basic Salaries - Civil Servants (Recruitment of 2 laboratory Technologists JG H)			1,100,000	-	1,155,000	0
2110101	Promotion of staff (Veterinary Dep't)			373,000	-	391,650	0
2210101	Electricity	100,000	-	102,329	-	107,445	0
2210102	Water and sewerage charges	120,000	-	30,000	-	31,500	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	92,800	-	108,000	-	113,400	0
2210203	Courier and Postal Services	24,000	-	12,000	-	12,600	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000	-	128,000	-	134,400	0
2210303	Daily Subsistence Allowance	600,000	-	480,000	-	504,000	0
2210502	Publishing and Printing Services	5,000	-	144,000	-	151,200	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	156,562	-	15,840	-	16,632	0
2210711	Tuition Fees Allowances			300,000	-	315,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	-	320,000	-	336,000	0
2210802	Boards, Committees, Conferences and Seminars	20,000	-	260,000	-	273,000	0
2211016	Purchase of Uniforms and Clothing - Staff	200,000	-	100,000	-	105,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	-	80,000	-	84,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	-	75,000	-	78,750	0
2211201	Refined Fuels and Lubricants for Transport	900,000	-	600,000	-	630,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	-	36,000	-	37,800	0
2220101	Maintenance Expenses - Motor Vehicles	250,000	-	100,000	-	105,000	0
P2	**Livestock disease & pest control management**	**1,300,000**	**7,000,000**	**848,447**	**4,700,000**	**672,469**	**4,935,000**
SP1	**Disease & pest control**	**1,300,000**	**4,000,000**	**640,447**	**3,700,000**	**672,469**	**3,885,000**
2210310	Field Operations Allowance	800,000	-	150,000	-	157,500	0
2211026	Purchase of Vaccines and Sera			-	3,700,000	-	3,885,000
2211201	Refined Fuels and Lubricants for Transport			152,000	-	159,600	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			214,447	-	225,169	0
2211004	Fungicides, Insecticides and Sprays	500,000	-	124,000	-	130,200	0
SP2	**Disease surveillance**	**-**	**3,000,000**	**208,000**	**1,000,000**	**218,400**	**1,050,000**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	3,000,000	-	1,000,000	-	1,050,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			80,000	-	84,000	0
2210310	Field Operational Allowance			128,000	-	134,400	0
P3	**Livestock breeding & livestock products improvement**	**1,200,000**	**-**	**702,000**	**-**	**315,000**	**0**
SP1	**Breeds selection & artificial insemination**	**1,200,000**	**-**	**402,000**	**-**	**315,000**	**0**
2211003	Veterinarian Supplies and Materials (Purchase of semen, Purchase of liquid nitrogen, AI services provision and Training of AI Technicians)	1,200,000	-	300,000	-	315,000	0
2210310	Field Operational Allowance			102,000	-	107,100	0
SP2	**Livestock Products Improvement**	**-**	**-**	**300,000**	**-**	**315,000**	**0**
2210310	Field Operational Allowance			300,000	-	315,000	0
P4	**Veterinary public health**	**375,000**	**1,000,000**	**261,200**	**2,500,000**	**163,800**	**2,625,000**
SP1	**Meat hygiene services**	**375,000**	**1,000,000**	**156,000**	**2,500,000**	**163,800**	**2,625,000**
2210310	Field Operations Allowance	100,000	-	50,000	-	52,500	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		1,000,000		2,500,000	-	2,625,000
2211003	Veterinarian Supplies and Materials	50,000	-	106,000	-	111,300	0
SP2	**Control of Stray Animals**	**-**	**-**	**105,200**	**-**	**110,460**	**0**
2210504	Advertising, Awareness and Publicity Campaigns			105,200		110,460	0
P5	**Pending Bills**	**-**	**-**	**821,757**	**800,000**	**862,845**	**840,000**
SP1	**Pending Bills**	**-**	**-**	**821,757**	**800,000**	**862,845**	**840,000**
2210802	Boards, Committees, Conferences and Seminars			821,757	-	862,845	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)			-	800,000	-	840,000
P7	**Veterinary extension & clinical services**	**600,000**	**-**	**1,220,000**	**-**	**630,000**	**0**
SP1	**Veterinary Clinical Services**	**-**	**-**	**620,000**	**-**	**651,000**	**0**
2210310	Field Operational Allowance			360,000	-	378,000	0
2211003	Veterinarian Supplies and Materials			260,000	-	273,000	0
SP2	**Extension services**	**600,000**	**-**	**600,000**	**-**	**630,000**	**0**
2211399	Trade Shows and Exhibitions	600,000	-	600,000	-	630,000	0
	Fisheries & Blue Economy	**24,550,895**	**36,617,785**	**17,562,943**	**34,617,785**	**18,441,090**	**36,348,674**
P1	**General administrative services**	**19,131,200**	**-**	**8,296,800**	**1,569,300**	**8,711,640**	**1,647,765**
SP1	**Administrative services**	**19,131,200**	**-**	**8,296,800**	**1,569,300**	**8,711,640**	**1,647,765**
2110101	Basic Salaries - Civil Servants(Promotion of staffs)			2,580,000	-	2,709,000	0
2210101	Electricity	100,000	-	96,000	-	100,800	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	120,000	-	96,000	-	100,800	0
2210102	Water and sewerage charges			60,060	-	63,063	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	-	38,400	-	40,320	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	100,000	-	105,000	0
2210701	Travel Allowance	95,000	-	130,000	-	136,500	0
2210704	Hire of Training Facilities and Equipment	50,000	-	50,000	-	52,500	0
2210708	Trainer Allowance	120,000	-	30,000	-	31,500	0
2210904	Motor Vehicle Insurance			180,000	-	189,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
2210711	Tuition Fees Allowance	1,000,000	-	450,000	-	472,500	0
2210712	Training Allowance	700,000	-	160,000	-	168,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	620,000	-	1,200,000	-	1,260,000	0
2210802	Boards, Committees, Conferences and Seminars	464,740	-	360,000	-	378,000	0
2210301	Travel Costs (airlines,bus, railway, mileage allowances, etc.)	180,000	-	120,000	-	126,000	0
2210905	Aircraft, Boats and Other Transport Equipment Insurance	50,000	-	90,000	-	94,500	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	-	96,000	-	100,800	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	55,000	-	60,000	-	63,000	0
2211202	Refined Fuels and Lubricants for Production	1,110,000	-	1,203,940	-	1,264,137	0
2220101	Maintenance Expenses - Motor Vehicles	120,000	-	120,000	-	126,000	0
2220103	Maintenance Expenses - Boats and Ferries	80,000	-	45,000	-	47,250	0
3110101	Purchase of Residential Buildings			681,400	-	715,470	0
3110504	Other Infrastructure and Civil Works			-	1,569,300	-	1,647,765
3111001	Purchase of Office Furniture and Fittings	-	-	150,000	-	157,500	0
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	-	200,000	-	210,000	0
P2	**Donor Funds**	**-**	**13,617,785**	**-**	**13,617,785**	**-**	**14,298,674**
SP1	**Donor Funds**	**-**	**13,617,785**	**-**	**13,617,785**	**-**	**14,298,674**
2630201	Aquaculture Business Development Project	-	13,617,785	-	13,617,785	-	14,298,674
P3	**Fisheries policy & planning**	**1,000,000**	**-**	**2,000,000**	**-**	**2,100,000**	**0**
SP1	**Policy & planning services**	**1,000,000**	**-**	**2,000,000**	**-**	**2,100,000**	**0**
2210303	Daily Subsistence Allowance	1,000,000	-	2,000,000	-	2,100,000	0
P4	**Aquaculture development**	**-**	**10,000,000**	**-**	**9,198,000**	**-**	**9,657,900**
SP1	**Aquaculture production systems**	**-**	**5,600,000**	**-**	**2,500,000**	**-**	**2,625,000**
2211007	Agricultural Materials, Supplies and Small Equipment	-	3,600,000	-	1,000,000	-	1,050,000
3110504	Other Infrastructure and Civil Works	-	2,000,000	-	1,500,000	-	1,575,000
SP2	**Fish breeding & stockings services**	**-**	**2,000,000**	**-**	**4,320,000**	**-**	**4,536,000**
3111302	Purchase of Animals and Breeding Stock	-	2,000,000	-	4,320,000	-	4,536,000
SP3	**Fish feeds & feeding services**	**-**	**2,400,000**	**-**	**2,378,000**	**-**	**2,496,900**
2211007	Agricultural Materials, Supplies and Small Equipment	-	2,400,000	-	2,378,000	-	2,496,900
P6	**Lakefront (capture) fisheries development & management**	**2,234,695**	**-**	**2,625,000**	**6,300,000**	**2,756,250**	**0**
SP1	**Co-Management Of Fisheries Activities**	**2,234,695**	**-**	**2,625,000**	**-**	**2,756,250**	**0**
2210303	Daily Subsistence Allowance -Beach Management Units mentoring and Training	250,000	-	2,625,000	-	2,756,250	0
SP2	**Cold Preservation**	**-**	**-**	**-**	**6,300,000**	**-**	**6,615,000**
2220205	Maintenance of Buildings and Stations -- Non-Residential			-	6,300,000	-	6,615,000
P7	**Extension supports services**	**1,635,000**	**-**	**2,364,849**	**-**	**2,483,091**	**0**
SP1	**Extension services & support**	**1,635,000**	**-**	**2,364,849**	**-**	**2,483,091**	**0**
2210303	Daily Subsistence Allowance	850,000	-	964,849	-	1,013,091	0
3110704	Purchase of Bicycles and Motorcycles			600,000		630,000	0
2211399	Trade Shows and Exhibitions	785,000	-	800,000	-	840,000	0
P8	**Fish safety & quality assurance**	**250,000**	**-**	**420,000**	**-**	**441,000**	**0**
SP1	**Fish inspection services**	**120,000**	**-**	**320,000**	**-**	**336,000**	**-**
2210302	Accommodation - Domestic Travel			200,000		210,000	0
2211008	Laboratory Materials, Supplies and Small Equipment			120,000		126,000	0
SP2	**Residue monitoring & control services**	**130,000**	**-**	**100,000**	**-**	**105,000**	**0**
2210303	Daily Subsistence Allowance	130,000	-	100,000	-	105,000	0
P9	**Pending Bills**	**-**	**-**	**1,856,294**	**2,300,000**	**1,949,109**	**2,415,000**
SP1	**Pending Bills**	**-**	**-**	**1,856,294**	**2,300,000**	**1,949,109**	**2,415,000**
2210802	Boards, Committees, Conferences and Seminars			1,856,294	-	1,949,109	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)			-	2,300,000	-	2,415,000
P10	**Blue Economy**	**-**	**8,700,000**	**-**	**1,632,700**	**-**	**1,714,335**
SP3	**Fish Infrastructure development**	**-**	**4,000,000**	**-**	**1,632,700**	**-**	**1,714,335**
3110504	Other Infrastructure and Civil Works--Non Residential	-	4,000,000	-	1,632,700	-	1,714,335

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

6.1 Introduction

PART A. Vision:

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

PART B. Mission:

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

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

The Department of Education, Gender Inclusivity, Social Services, Youth, and Sports in Migori County promotes quality Early Childhood Development Education and manages Vocational Training Centers while advancing gender equality and women's empowerment. It also delivers social welfare services for vulnerable groups, including children, the elderly, and persons with disabilities, while empowering youth through skills development. Additionally, it develops sports infrastructure and programs to nurture talent and foster community growth in accordance with the Constitution of Kenya (2010).

During the financial year 2023/24, the department achieved several milestones, including procuring and distributing furniture and instructional equipment to all 23 Vocational Education and Training Centers and subsidizing tuition fees through capitation. Phase I of model VETCs was completed at Uriri and Macalder, while co-curricular activities were facilitated in ECDE to enhance holistic learning. In sports, Governor's Cup tournaments were successfully conducted, participation in KICOSCA games was achieved, and talents were identified and nurtured through KYISA and Talanta HELA programs.

For the financial year 2025/26, the department plans to promote staff, train ECDE teachers and VETC instructors on CBC curriculum implementation, and purchase digital learning accessories for the ongoing EIDU digital learning program. It will construct model VETCs in Awendo, Rongo, and Kuria, build 50 ECDE classrooms for PP2 learners, and equip 40 ECDE centers with user-friendly toilets to improve sanitation. Sports activities will include ward-level tournaments in all 40 wards and tournaments in the 23 VETCs. Additionally, the department will establish a childcare protection and responsive caregiving facility, engage in talent scouting and KYISA activities, and allocate funds for bursaries in all 40 wards. Fee payments for continuing beneficiaries of the Governor's Education Merit Grant will be sustained. Other planned initiatives include leveling playing fields in Awendo, Nyatike, Rongo, and Kuria, hosting the Piny Luo Cultural Festival, and constructing a Rescue Resource Center in Kuria.

PART D. PROGRAMME OBJECTIVES

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

Part E: Summary of Programmes, Outputs and Performance Indicators

Name of programme: General Administration and support Services
Outcome: Increased access to quality services

Programme1	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.1: General administration	Education, Gender Inclusivity, Social Services Culture, youth and Sports	Compensation to employees	No. of employees compensated	762	827	987	1137
			No. of employees recruited	65	160	150	150
			No. of employees trained	762	827	987	1137
			no. of employees promoted	13	107	642	13
		Performance management	No. of employees under performance management	762	827	987	1137
		Employee rewards	Percentage of employees rewarded	0	100	100	100
		Use of goods and services	Percentage goods and services procured	100	100	100	100
		Purchase of Motor vehicle	No. of motor vehicles purchased	1	2	0	1
SP 1.2 Quality Assurance		Strategic plan developed	No. of strategic plan developed	1	0	1	0
		Sectoral plan developed	sectoral plan developed	3	3	3	3
		Policies developed and reviewed	No. of policies developed and reviewed	6	4	4	4
		Bill developed and reviewed	No. bills developed	2	2	2	2
		Research and baseline survey	No. of Report on research and baseline survey	6	4	4	4

Name of programme: Early Childhood Development Education Services
Outcome: Increase **access to early childhood development and education**

Programme 2	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.1 Quality assurance and standard services		Assessment report	No. of schools assessed	664	664	664	766
		ECDE Teachers trained on CBC	No. of ECDE teachers trained on CBC	667	717	767	817
		ICT learning integrated in ECDE programmes	Percentage of ECDE learners on the ICT Integration programme	0	20	40	50
		ECDE centres equipped	No. of ECDE centres equipped	130	130	130	100
		Sub county education services	Percentage improvement in education standards	40	60	80	90
		e-platform for bursaries developed and	No. of e-platform for bursary disbursement	1	0	0	0

		piloted	developed				
		Instructional materials and equipment procured	No. of Instructional materials and equipment procured	Assorted	Assorted	Assorted	Assorted
		Inspection report	No. of schools inspected	200	220	240	260
		e-platform for bursary disbursement piloted and rolled out	No. of e-platform for bursary disbursement piloted and rolled out	0	1	0	0
SP 2.2 ECDE co curriculum development		ECDE co curriculum activities	No. of ECDE schools participating in co curriculum activities	30	35	40	45
SP 2.3 School Feeding programme		School feeding program established	No. of pupils benefiting from feeding program	0	10,000	15,000	20,000
SP 2.4 Community ECDE Services	Education	ECDE classrooms constructed	No. of ECDE classrooms constructed	125	100	80	60
		Stalled ECDE classrooms completed	No. of stalled ECDE classrooms completed	56	50	50	10
		ECDE centres constructed and equipped	No. of ECDE centres constructed and equipped	0	3	3	2
		Sanitation facilities constructed at ECDE centres	No. of sanitation facilities constructed at ECDE centres	0	100	120	140
		Water tanks installed at ECDE centres	No. of water tanks installed at ECDE centres	0	100	120	140

Programme name: Education Support Services
Outcome: Increased access to quality education

Programme 3	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 3.1 Bursary/ Scholarship	Education	Students supported by bursary	No. of students receiving bursaries	20,180	21,000	22,000	22,500
		Students awarded scholarship	No. of students benefitting from scholarship	521	521	721	721
		Enrolled ECDE learners and retained	No. of ECDE learners enrolled and retained	66,666	75,000	80,000	85,000
		Education dialogues held	No. of education dialogues held	3	4	4	4
		Capitation for ECDE centres	No. of learners benefitting from capitation	66,666	75,000	80,000	85,000
		Capitation for VETCs	No. of trainees benefitting from capitation	3,800	4,200	4,500	4,800

SUB SECTOR NAME: GENDER INCLUSIVITY, CULTURE AND SOCIAL SERVICES

Name of programme: Child Care Services

Outcome: Increased access to child welfare and protection services

Programme 4	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 4.1 Child Protection Responsive Services and Caregiving Support	Education	Child care facilities baseline survey report	No. of child care baseline surveys conducted	1	0	0	0
		Child care facilities mapped and established	No. of child care facilities mapped and established	0	2	2	2
		Child care protection units equipped and supported	No. of child care units equipped and supported	0	2	2	2
		Child rescue/ resource centers constructed	No. of child rescue/ resource centres constructed	0	1	1	1
		Child protection report	Percentage of cases of child protection reported and mitigated	100	100	100	100
		Inspection report	No. of children, institutions mapped and inspected	1	1	1	1
		Children celebration days conducted	No. of children celebration days conducted	1	2	2	2
		Children assembly conference held	No. of children participating in the assembly	0	160	160	160
		Children welfare and protection event held	No. of children welfare protection events held	0	1	1	1
		Formative assessment on parenting strategies conducted	No. of assessments Conducted	0	1	1	1
		Caregivers trained on positive parenting	No of Caregivers trained on positive parenting	0	80	160	160

Name of programme: Youth Development and Empowerment
Outcome: Increased access to technical vocational training

Programme 5	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 5.1 Technical, Vocational, Education and Training	Education	VETCs renovated	No. of VETCs renovated	0	3	5	5
		Establishment of new VETCs	No. of VETCs established	1	1	1	1
		Construction of new lecture hall	No. of lecture hall constructed	2	0	1	1
		Construction of workshops and	No. of workshops and administration blocks	3	3	3	1

		administration blocks in VETCs	constructed				
		Construction of dormitories	No. of dormitories constructed	0	2	1	1
		Construction of computer lab	No. of computer lab constructed	0	3	4	4
		Equipped VETCs	No. of VETCs equipped	23	26	27	28
SP 4.2 Quality assurance and standards services		VETCs graduations held	No. of trainees graduating from VETCs	200	300	500	600
		Capacity gaps assessment conducted	No. of assessment conducted	1	1	1	1
		Electronic VETCs trainees' management system established	No. of online trainees' management systems established	0	1	0	0
		Instructors training reports	No. of VTEC instructors trained on CBET	79	89	100	100
		Co-curriculum activities held	No. of VETCs participating in co-curricular activities	23	26	27	28
4.3 Home craft centers and enterprise services	Education	Home craft centers mapped and established	No. of home craft centers mapped and established	0	2	3	3
		Home craft centres supported	no. of home craft centres supported	0	2	3	3
		Home craft markets mapped	no. of home craft markets mapped	0	2	3	5
		Home craft exhibitions held	no. of home craft works exhibitions organized	0	1	1	1

Name of programme: Sports Development
Outcome: Increased identification, nurturing and recognition of sport talents

Programme 5	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP.5.1 Sports Development Services	Sports	Refurbished and improved sub-county stadia.	Number of sub county stadia refurbished and improved	4	8	8	8
		Sports equipment procured	No. of sports equipment procured	Assorted	Assorted	Assorted	Assorted
		Community play fields identified and improved	No of play fields identified and improved	0	10	10	10
		Sports recreation centres constructed	No. of sports recreation centres constructed	0	2	3	3
		Paralympic gymnasium constructed	No of paralympic gymnasia constructed	0	1	0	0
		Beach sports park established	No. of beach sports parks established	0	0	1	1
		Sports Field Vehicle	No. of sports field vehicle purchased	0	0	1	0
		Laundry machine for sports kits	No. of laundry machines for sports kits procured	0	1	0	0

		Motorable Lawn mower	No. of motorable lawn mowers procured	0	1	0	0
SP.5.2 Talent development Services .	Sports	Disciplines sponsored for KYISA games	Number of disciplines sponsored for KYISA	5	5	5	5
		Talent academy constructed	Number of talent academies constructed	0	1	1	1
		Team sponsored for Talanta Hela tournament	Number of teams Sponsored for Talanta Hela	2	2	2	2
		Talent scholarship fund established	No. of talent scholarship funds established	0	1	0	0
		Sports administrators trained	No. of sports administrators trained	0	80	80	80
		Trained coaches	Number of coaches trained	150	200	200	200
		Trained referees	Number of referees trained	150	200	250	300
5.3 Local Sports	Sports	Ward Sports tournaments	Number of ward tournaments held	40	40	40	40
		Sub county tournaments	Number of sub county tournaments held	0	8	8	8
		County tournaments	Number of county tournaments held	1	1	1	1
		Interdepartmental tournament	No. of interdepartmental tournaments conducted	0	1	1	1
		Beach Games	No. of beach games tournaments conducted	0	1	1	1
		Track and field athletics	Number of Track and field athletics events conducted	0	40	40	40
		Cross County athletics	Number of Cross County Athletics held	0	1	1	1
		Road races	Number of Road races held	0	2	2	2
		Team sponsored for KICOSCA games	Number of disciplines sponsored for KICOSCA games	6	7	7	7
		In door games tournament held	Number of indoor games tournaments held	0	1	1	1
		Paralympic games tournament held	Number of tournaments for PWD's held.	1	1	1	1

Name of programme: Culture Development Promotion and Arts
Outcome: Increased cultural heritage knowledge, appreciation and conservation

Programme 6	**Delivery unit**	**Key outputs**	**Key performance indicators**	**Target (baseline) 2024/25**	**Target 2025/26**	**Target 2026/27**	**Target 2027/28**
SP 6.1 Culture and heritage conservation	Culture	Exhibitions, conferences and symposiums	Number of heritage exhibitions, conferences and symposiums held	1	1	1	1
		Cultural festival held	Number of Cultural festivals to be held.	1	1	1	1
		Heritage sites identified	Number of heritage sites identified and protected	0	4	8	8
		Traditional herbalists trained	Number of traditional herbalists trained	0	80	100	100

		Public libraries established and equipped	No. of public libraries established and equipped	1	1	1	1
		Artists supported	No. of performing artist supported	1	2	2	3
		County choir events	No. of County choir events conducted	1	2	2	2
		Artists exchange programs	Number of artists exchange programs held	0	1	2	2
		Mapping and registration of cultural groups	No. of cultural groups mapped and registered	0	8	8	8

Name of programme: Youth enterprise development
Outcome: Increase employment and empowerment of the youth

Programme 7	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 7.1 Youth empowerment	Youth	Youths supported	No. of youths with new innovations.	0	3	5	5
		Youth service board	Formulation of youth service board	0	1	0	0
		e-platforms for youth empowerment	Formulation e-platforms for youth empowerment	0	1	1	0
		Patents	Number of youths trained on patenting their products	8	8	16	16
		Business innovation and incubation centres	No of business innovation and incubation centres	0	1	1	1
		Youth groups trained on AGPO Programs	No. of youth groups trained on AGPO programs	8	8	16	16
		Partners engaged in youth empowerment	No. of partners engaged in development of youth	5	5	6	10
		Sensitization meetings on drug awareness held	No. of sensitization meetings on drugs awareness held	1	1	1	1
S.P 7.2 Youth Enterprise Development	Youth	Industrial linkages for capacity building programmes established	No. of youths linked to internship, mentorship, attachment and training opportunities	35	40	40	40
		Youth innovations database established	No. of county database on youth innovations	0	1	0	0

Name of programme: Gender development and equality services
Outcome: improved livelihood for women and PWDs

Programme 8	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP.8.1 Women Empowerment	Gender	Women groups trained and supported	No of women groups trained and supported	160	320	320	320
		Report of gender-based violence	No of gender-based violence sensitization activities conducted	8	16	20	20
SP 8.2 Gender Responsive Education Support		Gender based trainings and mentorships in schools and community conducted (Kambi Ya Wasichana)	No of students mentored	8,000	10,000	12,000	15,000
		Stakeholders' meetings for education empowerment and life skills conducted	No of meetings	4	4	4	4
		Boy child trained and supported	No of vulnerable boys trained and supported	2,000	3,000	4,000	5,000
		Teen mothers, FGM champions, and survivors' groups and community-based support networks mapped and established	No. of groups and community-based support networks mapped and established	5	10	20	30
		Peer to peer activities in guidance and counselling for gender-based violence conducted	No. of peer-to-peer activities performed	40	80	120	120
		Gender based violence sensitization activities conducted	No of activities conducted	40	80	120	120
SP 8.3 Adolescent Girls and women water, sanitation and hygiene support services		Menstrual hygiene trainings for adolescent girls and women conducted	No of women and girls trained	40	80	120	120
		Menstrual hygiene products for adolescent girls and women distributed	No. of dignity kits distributed	100,000	150,000	200,000	250,000
		WASH system designed to respond to the needs of adolescent girls installed	No. of WASH system designed and installed learning institutions.	23	26	27	28
		Institutionalized gender-responsive planning, budgeting and evidence-based programming	No. of Gender mainstreaming programmes developed in departments and municipalities	1	1	1	1

SP 8.4 People with Disability (PWDs) Empowerment		PWDs groups trained on AGPO	No. of PWDs groups trained on AGPO	10	20	20	20
		PWDs groups supported with assorted assistive devices	No. of PWDs groups supported with assorted assistive devices	0	8	8	8
		Disability mainstreaming	No. of PWDs friendly buildings assessed	0	10	20	30
SP 8.5 FGM Intervention and Prevention	Gender	FGM sensitization and advocacy meetings conducted	No. of FGM sensitization and advocacy meetings conducted	4	8	16	16
		Rescue and recovery centre constructed and equipped	No of rescue and recovery centres constructed and equipped	0	1	1	1
		Toll free line installed	No. of toll-free lines installed	0	1	0	0

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Education, Gender inclusivity, Social services, Youth and Sports	**518,838,410**	**100,000,000**	**532,761,148**	**105,859,640**	**559,399,205**	**111,152,622**
Education, Youth and Sports	***508,838,410***	***100,000,000***	***463,200,144***	***105,859,640***	***486,360,151***	***111,152,622***
General Administration & Support Services	280,088,410	0	386,069,142	0	405,372,599	0
Early Childhood Development Education Services	16,750,000	44,500,000	11,411,002	51,860,642	11,981,552	54,453,674
Education support services	146,000,000	0	0	0	0	0
Child Care Services	1,000,000	0	1,250,000	0	1,312,500	0
Youth development & empowerment	26,000,000	39,500,000	1,500,000	0	1,575,000	0
Technical Vocational Education And Training	0	0	21,720,000	35,000,000	22,806,000	36,750,000
Pending Bills	0	0	0	6,998,998	0	7,348,948
Sports Development	39,000,000	16,000,000	41,250,000	12,000,000	43,312,500	12,600,000
Gender Inclusivity, Culture and Social services	***10,000,000***	***0***	***69,561,004***	***0***	***73,039,054***	***0***
General Administration & Support Services	0	0	7,934,000	0	8,330,700	0
Gender Development & Equality Services	7,050,000	0	23,202,004	0	24,362,104	0
Culture Development Promotion & Arts	2,950,000	0	38,425,000	0	40,346,250	0

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

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Education, Gender inclusivity, Social services, Youth and Sports	**518,838,410**	**100,000,000**	**532,761,148**	**105,859,640**	**559,399,205**	**111,152,622**
Education, Youth and Sports	***508,838,410***	***100,000,000***	***463,200,144***	***105,859,640***	***486,360,151***	***111,152,622***
General Administration & Support Services	**280,088,410**	**0**	**386,069,142**	**0**	**405,372,599**	**0**
General administration	278,082,195	0	386,069,142	0	405,372,599	0
Quality assurance & standard services	2,006,215	0	0	0	0	0
Early Childhood Development Education Services	**16,750,000**	**44,500,000**	**11,411,002**	**51,860,642**	**11,981,552**	**54,453,674**
Quality assurance & standard services	11,500,000	0	10,301,002	0	10,816,052	0
ECDE co-curriculum development	4,000,000	0	1,110,000	0	1,165,500	0
School feeding programme.	1,250,000	0	0	0	0	0
Community ECD services	0	44,500,000	0	51,860,642	0	54,453,674
Education support services	**146,000,000**	**0**	**0**	**0**	**0**	**0**
Bursary/scholarship	146,000,000	0	0	0	0	0
Child Care Services	**1,000,000**	**0**	**1,250,000**	**0**	**1,312,500**	**0**
Child protection responsive services & caregiving support services	1,000,000	0	1,250,000	0	1,312,500	0
Youth development & empowerment	**26,000,000**	**39,500,000**	**1,500,000**	**0**	**1,575,000**	**0**
Technical, vocational, education & training	20,000,000	39,500,000	0	0	0	0
Youth empowerment program	5,000,000	0	1,500,000	0	1,575,000	0
Youth enterprise development	1,000,000	0	0	0	0	0
Technical Vocational Education And Training	**0**	**0**	**21,720,000**	**35,000,000**	**22,806,000**	**36,750,000**

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Curriculum Development	0	0	20,400,000	0	21,420,000	0
Youth Home Craft Centres And Enterprise Services	0	0	1,320,000	35,000,000	1,386,000	36,750,000
Pending Bills	**0**	**0**	**0**	**6,998,998**	**0**	**7,348,948**
Pending Bills	0	0	0	6,998,998	0	7,348,948
Sports Development	**39,000,000**	**16,000,000**	**41,250,000**	**12,000,000**	**43,312,500**	**12,600,000**
Sports Development Services	36,000,000	16,000,000	0	0	0	0
Talent development Services	3,000,000	0	41,250,000	12,000,000	43,312,500	12,600,000
Gender Inclusivity, Culture and Social services	***10,000,000***	***0***	***69,561,004***	***0***	***73,039,054***	***0***
General Administration & Support Services	**0**	**0**	**7,934,000**	**0**	**8,330,700**	**0**
General administration	0	0	7,934,000	0	8,330,700	0
Gender Development & Equality Services	**7,050,000**	**0**	**23,202,004**	**0**	**24,362,104**	**0**
Women Empowerment	1,500,000	0	4,760,000	0	4,998,000	0
Gender responsive education support	1,250,000	0	1,350,000	0	1,417,500	0
Adolescent Girls & women water, sanitation, & hygiene support services	1,300,000	0	1,990,000	0	2,089,500	0
FGM Intervention And Prevention	0	0	3,350,004	0	3,517,504	0
General administration	0	0	500,000	0	525,000	0
Gender Based Violence Protection Services	0	0	5,322,000	0	5,588,100	0
People with Disability (PWDs) Empowerment	3,000,000	0	5,930,000	0	6,226,500	0
Culture Development Promotion & Arts	**2,950,000**	**0**	**38,425,000**	**0**	**40,346,250**	**0**
Culture & heritage conservation	2,950,000	0	38,425,000	0	40,346,250	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
Education, Gender inclusivity, Social services, Youth and Sports	**618,838,410**	**638,620,788**	**670,551,827**
Current Expenditure	***518,838,410***	***532,761,148***	***559,399,205***
Compensation for employees	*259,578,410*	*360,733,545*	*378,770,222*
Use of goods and services	*86,110,000*	*139,846,601*	*146,838,931*
Current Transfers to other agencies	*170,250,000*	*20,900,000*	*21,945,000*
Acquisition of Non-Financial Assets	*2,900,000*	*11,281,002*	*11,845,052*
Capital Expenditure	***100,000,000***	***105,859,640***	***111,152,622***
Current Transfers to other agencies	*44,500,000*	*51,860,642*	*54,453,674*
Acquisition of Non-Financial Assets	*55,500,000*	*53,998,998*	*36,750,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Education, Gender inclusivity, Social services, Youth and Sports	**618,838,410**	**638,620,788**	**670,551,827**
	Education, Youth & Sports	**608,838,410**	**569,059,784**	**597,512,773**
P1	**General Administration & Support Services**	**280,088,410**	**386,069,142**	**405,372,599**
	Current Expenditure	***280,088,410***	***386,069,142***	***405,372,599***
	Compensation for employees	*259,578,410*	*360,733,545*	*378,770,222*
	Use of goods and services	*20,110,000*	*24,535,597*	*25,762,377*
	Acquisition of Non-Financial Assets	*400,000*	*800,000*	*840,000*
P2	**Early Childhood Development Education Services**	**61,250,000**	**63,271,644**	**66,435,226**
	Current Expenditure	***16,750,000***	***11,411,002***	***11,981,552***
	Use of goods and services	*4,000,000*	*2,610,000*	*2,740,500*
	Acquisition of Non-Financial Assets	*2,500,000*	*8,801,002*	*9,241,052*
	Capital Expenditure	***44,500,000***	***51,860,642***	***54,453,674***
	Current Transfers to other agencies	*44,500,000*	*51,860,642*	*54,453,674*
P4	**Child Care Services**	**1,000,000**	**1,250,000**	**1,312,500**
	Current Expenditure	***1,000,000***	***1,250,000***	***1,312,500***
	Use of goods and services	*1,000,000*	*1,250,000*	*1,312,500*
P5	**Youth development & empowerment**	**65,500,000**	**1,500,000**	**1,575,000**
	Current Expenditure	***26,000,000***	***1,500,000***	***1,575,000***
	Use of goods and services	*6,000,000*	*1,500,000*	*1,575,000*
	Capital Expenditure	***39,500,000***	**-**	**-**
	Acquisition of Non-Financial Assets	*39,500,000*	*-*	*0*
P4	**Technical Vocational Education And Training**	**0**	**56,720,000**	**59,556,000**
	Current Expenditure	**-**	***21,720,000***	***22,806,000***
	Use of goods and services	-	*2,320,000*	*2,436,000*
	Current Transfers to other agencies	-	*19,400,000*	*20,370,000*

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Capital Expenditure	**-**	***35,000,000***	***36,750,000***
	Acquisition of Non-Financial Assets	-	*35,000,000*	*56,698,948*
P6	**Sports Development**	**55,000,000**	**53,250,000**	**55,912,500**
	Current Expenditure	***39,000,000***	***41,250,000***	***43,312,500***
	Use of goods and services	*39,000,000*	*41,250,000*	*43,312,500*
	Capital Expenditure	***16,000,000***	***12,000,000***	***12,600,000***
	Acquisition of Non-Financial Assets	*16,000,000*	*12,000,000*	*12,600,000*
P7	**Pending Bills**	**0**	**6,998,998**	**7,348,948**
	Capital Expenditure	**-**	***6,998,998***	***7,348,948***
	Acquisition of Non-Financial Assets	-	*6,998,998*	*7,348,948*
	Gender Inclusivity, Culture & Social Services	**10,000,000**	**69,561,004**	**73,039,054**
P1	**General Administration & Support Services**	**0**	**7,934,000**	**8,330,700**
	Current Expenditure	**-**	***7,934,000***	***8,330,700***
	Use of goods and services	-	*6,254,000*	*6,566,700*
	Acquisition of Non-Financial Assets	-	*1,680,000*	*1,764,000*
P1	**Gender Development & Equality Services**	**7,050,000**	**23,202,004**	**24,362,104**
	Current Expenditure	***7,050,000***	***23,202,004***	***24,362,104***
	Use of goods and services	*7,050,000*	*21,702,004*	*22,787,104*
	Current Transfers to other agencies	-	*1,500,000*	*1,575,000*
P2	**Culture Development Promotion & Arts**	**2,950,000**	**38,425,000**	**40,346,250**
	Current Expenditure	***2,950,000***	***38,425,000***	***40,346,250***
	Use of goods and services	*2,950,000*	*38,425,000*	*40,346,250*

PART I: STAFF ESTABLISHMENT

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Senior Assistant Welfare Officer	K	1	815,873	1,211,919	1,272,515
Nursery School Supervisor	G	1	594,073	882,452	926,574
Nursery School Teacher 2	D	1	518,788	770,622	809,153
Nursery School Teacher 3	C	3	1,552,021	2,305,414	2,420,685
Graduate Teacher 1	L	1	783,394	1,163,675	1,221,859
Graduate Principal Teacher 2	N	3	2,809,274	4,172,972	4,381,620
P2 Teacher	F	370	84,877,991	126,080,056	132,384,059
Ecd Teacher 2	H	243	84,569,517	125,621,841	131,902,933
Youth Polytechnic Instructor 2	J	1	470,046	698,219	733,130
Security Warden 2	E	1	243,034	361,009	379,060
Clerical Officer 1-General Office Services	G	2	670,805	996,432	1,046,254
Director Of Administration	R	1	1,657,227	2,461,689	2,584,773
P2 Teacher	F	29	6,641,048	9,864,792	10,358,032
Youth Polytechnic Instructor 3	H	2	807,862	1,200,020	1,260,021
Youth Polytechnic Instructor 2	J	53	23,414,382	34,780,354	36,519,372
Locational Social Development Assistant	B	1	476,320	707,538	742,915
Youth Polytechnic Instructor 2	J	2	877,838	1,303,964	1,369,162
Librarian 2	N	2	1,418,652	2,107,303	2,212,668
Library Assistant 2	J	1	423,418	628,957	660,404
Senior Library Assistant	M	3	1,911,389	2,839,229	2,981,191
Security Assistant 1	E	2	484,717	720,012	756,012
Senior Subordinate Staff	F	1	325,384	483,334	507,501
Senior Market Inspector	K	1	750,095	1,114,212	1,169,922
Member- County Executive Committee	8	1	4,083,505	6,065,748	6,369,035
Administrative Assistant	H	1	356,926	530,188	556,697
Director Of Administration	R	1	2,204,005	3,273,889	3,437,583
County Chief Officer	S	1	2,081,330	3,091,663	3,246,247
Graduate Principal Teacher 2	N	1	861,951	1,280,365	1,344,383
Youth Polytechnic Instructor 3	H	1	417,250	619,795	650,785
Youth Polytechnic Instructor 2	J	25	11,598,849	17,229,243	18,090,705
Youth Polytechnic Instructor 1	K	2	1,147,666	1,704,773	1,790,012
Supply Chain Management Officer 2	J	1	428,350	636,283	668,097
Senior Sports Officer	L	1	806,993	1,198,729	1,258,666
Chief Youth Polytechnic Instructor	M	1	884,208	1,313,427	1,379,098
Chief Sports Officer	M	1	884,208	1,313,427	1,379,098
		762	242,848,389	360,733,545	378,770,222

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

A) Summary of Budget Allocation by Sub-sector

	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Sector / Sub Sector / Programme / Sub Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Education, Gender inclusivity, Social services, Youth and Sports	**518,838,410**	**100,000,000**	**532,761,148**	**105,859,640**	**559,399,205**	**111,152,622**
Education, Youth & Sports	508,838,410	100,000,000	463,200,144	105,859,640	486,360,151	111,152,622
Gender Inclusivity, Culture & Social Services	10,000,000	-	69,561,004	-	73,039,054	0

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

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
	Education, Gender inclusivity, Social services, Youth and Sports	**518,838,410**	**100,000,000**	**532,761,148**	**105,859,640**	**559,399,205**	**111,152,622**
	Education, Youth & Sports	**508,838,410**	**100,000,000**	**463,200,144**	**105,859,640**	**471,555,151**	**98,552,622**
P1	**General Administration & Support Services**	**280,088,410**	**-**	**386,069,142**	**-**	**405,372,599**	**0**
SP1	**General administration**	**278,082,195**	**-**	**386,069,142**	**-**	**405,372,599**	**0**
2110101	Basic Salaries - Civil Service	121,170,196	-	347,417,073	-	364,787,927	0
2110314	Transport Allowance	396,000	-	13,316,472	-	13,982,296	0
2210101	Electricity	100,000	-	210,000	-	220,500	0
2210102	Water and sewerage charges	50,000	-	100,000	-	105,000	0
2210302	Accommodation - Domestic Travel	3,080,000	-	1,137,869	-	1,194,762	0
2210303	Daily Subsistence Allowance	2,800,000	-	3,917,868	-	4,113,761	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,240,000	-	800,000	-	840,000	0
2210502	Publishing and Printing Services	250,000	-	300,000	-	315,000	0
2210504	Advertising, Awareness and Publicity Campaigns	500,000	-	400,000	-	420,000	0
2211399	Trade Shows and Exhibitions	200,000	-	300,000	-	315,000	0
2210711	Tuition Fees Allowance	250,000	-	400,000	-	420,000	0
2210309	Field Allowance			4,520,860	-	4,746,903	0
2210310	Field Operational Allowance			1,680,000	-	1,764,000	0
2210712	Training Allowance	550,000	-	650,000	-	682,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,009,441	-	4,000,000	-	4,200,000	0
2210802	Boards, Committees, Conferences and Seminars			100,000		105,000	0
2210908	Insurance of Exibits	484,000	-	300,000	-	315,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	100,000	-	109,000	-	114,450	0
2211102	Supplies and Accessories for Computers and Printers	1,510,334	-	500,000	-	525,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,010	-	600,000	-	630,000	0
2211201	Refined Fuels and Lubricants for Transport	2,800,000	-	2,500,000	-	2,625,000	0
2211301	Bank Service Commission and Charges	90,000	-	110,000	-	115,500	0
2211310	Contracted Professional Services	200,000	-	300,000	-	315,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,560,000	-	1,600,000	-	1,680,000	0
3111001	Purchase of Office Furniture and Fittings	400,000	-	800,000	-	840,000	0
P2	**Early Childhood Development Education Services**	**16,750,000**	**44,500,000**	**11,411,002**	**51,860,642**	**11,981,552**	**54,453,674**
SP1	**Quality assurance & standard services**	**11,500,000**	**-**	**10,301,002**	**-**	**10,816,052**	**0**
2210310	Field Operation Allowance			1,500,000		1,575,000	0
3111109	Purchase of Educational Aids and Related Equipment			4,000,000		4,200,000	0
3110901	Purchase of Household and Institutional Furniture and Fittings	2,500,000	-	4,801,002	-	5,041,052	0
SP2	**ECDE co-curriculum development**	**4,000,000**	**-**	**1,110,000**	**-**	**115,500**	**0**
2210310	Field Operational Allowance	4,000,000	-	110,000	-	115,500	0
2210303	Daily Subsistence Allowance			1,000,000		1,050,000	0
SP4	**Infrastructure Development**	**-**	**44,500,000**	**-**	**51,860,642**	**-**	**54,453,674**
2630101	Current Grants to Semi-Autonomous Government Agencies	-	44,500,000	-	51,860,642	-	54,453,674
P4	**Child Care Services**	**1,000,000**	**-**	**1,250,000**	**-**	**1,312,500**	**0**
SP1	**Child protection responsive services & caregiving support services**	**1,000,000**	**-**	**1,250,000**	**-**	**1,312,500**	**0**
2210310	Field Operational Allowance	1,000,000	-	1,250,000	-	1,312,500	0
P5	**Youth development & empowerment**	**26,000,000**	**39,500,000**	**1,500,000**	**-**	**1,575,000**	**0**
SP2	**Youth empowerment program**	**5,000,000**	**-**	**1,500,000**	**-**	**1,575,000**	**0**
2210310	Field Operational Allowance - KYISA	5,000,000	-	1,500,000	-	1,575,000	0
P5	**Technical Vocational Education And Training**	**-**	**-**	**21,720,000**	**35,000,000**	**22,806,000**	**36,750,000**
SP1	**Curriculum Development**	**-**	**-**	**20,400,000**	**-**	**21,420,000**	**0**
2210310	Field Operational Allowance			400,000		420,000	0
2210802	Boards, Committees, Conferences and Seminars			600,000		630,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
2630101	Current Grants to Semi-Autonomous Government Agencies			19,400,000		20,370,000	0
SP2	**Youth Home Craft Centres And Enterprise Services**	**-**	**-**	**1,320,000**	**35,000,000**	**1,386,000**	**36,750,000**
2210310	Field Operational Allowance			1,320,000		1,386,000	315,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				34,700,000	-	36,435,000
3110502	Other Infrastructure and Civil Works				300,000		
P7	**Pending Bills**			**-**	**6,998,998**	**-**	**7,348,948**
SP1	**Pending Bills - 2024/25FY**			**-**	**6,998,998**	**-**	**7,348,948**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)			-	6,998,998	-	7,348,948
P6	**Sports Development**	**39,000,000**	**16,000,000**	**41,250,000**	**12,000,000**	**43,312,500**	**12,600,000**
SP2	**Talent development Services**	**3,000,000**	**-**	**41,250,000**	**12,000,000**	**43,312,500**	**12,600,000**
2210310	Field Operational Allowance - Talanta Hela	3,000,000	-	27,150,000	-	28,507,500	0
2210403	Daily Subsistence Allowance			4,000,000		4,200,000	0
2210802	Boards, Committees, Conferences and Seminars			100,000		105,000	0
2211018	Purchase of Uniforms and Clothing - Trainees			5,000,000		5,250,000	0
3110504	Other Infrastructure and Civil Works			-	12,000,000	-	12,600,000
2210303	Daily Subsistence Allowance			5,000,000		5,250,000	0
	Gender Inclusivity, Culture & Social Services	**10,000,000**	**-**	**69,561,004**	**-**	**64,708,354**	**0**
P1	**General Administration & Support Services**	**10,000,000**	**-**	**7,934,000**	**-**	**73,039,054**	**0**
SP1	**General administration**	**10,000,000**	**-**	**7,934,000**	**-**	**73,039,054**	**0**
2210101	Electricity			240,000		252,000	0
2210102	Water and sewerage charges			240,000		252,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services			120,000		126,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			600,000		630,000	0
2210302	Accommodation - Domestic Travel			720,000		756,000	0
2210303	Daily Subsistence Allowance			200,000		210,000	0
2210310	Field Operational Allowance			400,000		420,000	0
2210502	Publishing and Printing Services			240,000		252,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals			72,000		75,600	0
2210606	Hire of Equipment, Plant and Machinery			120,000		126,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			960,000		1,008,000	0
2211016	Purchase of Uniforms and Clothing - Staff			120,000		126,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			600,000		630,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services			360,000		378,000	0
2211201	Refined Fuels and Lubricants for Transport			1,142,000		1,199,100	0
2220202	Maintenance of Office Furniture and Equipment			120,000		126,000	0
3111001	Purchase of Office Furniture and Fittings			720,000		756,000	0
3111002	Purchase of Computers, Printers and other IT Equipment			960,000		1,008,000	0
P1	**Gender Development & Equality Services**	**7,050,000**	**-**	**23,202,004**	**-**	**24,362,104**	**0**
SP1	**Women Empowerment**	**1,500,000**	**-**	**4,760,000**	**-**	**4,998,000**	**0**
2210302	Accommodation - Domestic Travel			500,000		525,000	0
2210309	Field Allowance			700,000		735,000	0
2210310	Field Operation Allowance			720,000	-	756,000	0
2210502	Publishing and Printing Services			420,000		441,000	0
2210504	Advertising, Awareness and Publicity Campaigns			300,000		315,000	0
2210712	Training Allowance			360,000		378,000	0
2210802	Boards, Committees, Conferences and Seminars			880,000		924,000	0
2211016	Purchase of Uniforms and Clothing - Staff			880,000		924,000	0
SP2	**Gender responsive education support**	**1,250,000**	**-**	**1,350,000**	**-**	**1,417,500**	**0**
2210309	Field Allowance	800,000	-	80,000	-	84,000	0
2210502	Publishing and Printing Services	150,000	-	220,000	-	231,000	0
2210712	Training Allowance			150,000		157,500	0
2210310	Field Operation Allownace			200,000	-	210,000	0
2210802	Boards, Committees, Conferences and Seminars	300,000	-	700,000	-	735,000	0
SP3	**Adolescent Girls & women, water, sanitation, & hygiene support services**	**1,300,000**	**-**	**1,990,000**	**-**	**2,089,500**	**0**
2210309	Field Allowance			500,000		525,000	0
2210310	Field Operational Allowance			400,000		420,000	0
2210502	Publishing and Printing Services			290,000		304,500	0
2210802	Boards, Committees, Conferences and Seminars			550,000		577,500	0
2210701	Travel Allowance	1,000,000	-	250,000	-	262,500	0
SP4	**FGM Intervention And Prevention**	**-**	**-**	**3,850,004**	**-**	**6,142,504**	**0**
2210701	Transport Allowance			250,000		262,500	0
2210309	Field Allowance			450,000		472,500	0
2210310	Field Operational Allowance			1,100,000		1,155,000	0
2210502	Publishing and Printing Services			250,004		262,504	0

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
2211103	Sanitary and Cleaning Materials, Supplies and Services			500,000		525,000	0
2210712	Training Allowance			150,000		157,500	0
2210802	Boards, Committees, Conferences and Seminars			1,150,000		1,207,500	0
SP5	**Gender Based Violence Protection Services**	**-**	**-**	**5,322,000**	**-**	**5,588,100**	**0**
2210701	Transport Allowance			1,000,000		1,050,000	0
2210309	Field Allowance			1,000,000		1,050,000	0
2210310	Field Operational Allowance			960,000		1,008,000	0
2210402	Accommodation			960,000		1,008,000	0
2210502	Publishing and Printing Services			152,000		159,600	0
2210802	Boards, Committees, Conferences and Seminars			1,250,000		1,312,500	0
SP6	**People with Disability (PWDs) Empowerment**	**3,000,000**	**-**	**5,930,000**	**-**	**6,226,500**	**0**
2210309	Field Allowance			1,600,000		1,680,000	0
2210310	Field Operational Allowance			1,300,000		1,365,000	0
2210502	Publishing and Printing Services			160,000		168,000	0
2210712	Training Allowance			360,000		378,000	0
2210802	Boards, Committees, Conferences and Seminars			1,010,000		1,060,500	0
2640402	Donations			1,500,000		1,575,000	0
P3	**Culture Development Promotion & Arts**	**2,950,000**	**-**	**38,425,000**	**-**	**40,346,250**	**0**
SP1	**Culture & heritage conservation**	**2,950,000**	**-**	**38,425,000**	**-**	**40,346,250**	**-**
2210310	Field Operation Allowance			21,575,000	-	22,653,750	0
2210302	Accommodation - Domestic Travel			3,600,000		3,780,000	0
2210309	Field Allowance			4,000,000		4,200,000	0
2210502	Publishing and Printing Services			160,000		168,000	0
2210606	Hire of Equipment, Plant and Machinery			660,000		693,000	0
2210802	Boards, Committees, Conferences and Seminars			1,210,000		1,270,500	0
2211016	Purchase of Uniforms and Clothing - Staff			7,220,000		7,581,000	0

CHAPTER 7. DEPARTMENT OF HEALTH - MEDICAL SERVICES

7.1 Introduction

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

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

PART C: Performance Overview and Background for Programmes Funding
The Department of Health is committed to providing affordable and high-quality health services while striving for Universal Health Coverage. It prioritizes essential health services, maternal and child health, communicable disease control, non-communicable disease management, water and sanitation initiatives, and community health services. In FY 2023/24, the sector was allocated Kshs 2.198B and spent Kshs 1.75B, whereas in FY 2024/25, the allocation was Kshs 1.999B, with half-year expenditure reaching Kshs 921.93M.

In FY 2023/24, Migori County achieved a 100-99-98 score in the HIV 95-95-95 cascade, though disparities remained in pediatric cases, which stood at 91.6-100-93. Identification rates improved from 68% to 91.6%, yet pediatric HIV identification remained 3.4% below the target. The county achieved a 5% elimination rate of mother-to-child HIV transmission, ranking second nationally, as 99% of HIV-positive pregnant women received PMTCT HAART, LLIN coverage among pregnant women increased from 90.6% to 93.48%, mental health interventions reduced suicide rates from 115 to 109 per 100,000, and cervical cancer screenings improved from 68% to 88%, surpassing the 70% target. In addition, adolescent pregnancies receiving first ANC attendance decreased from 21% to 20%, while fourth ANC attendance rose from 58% to 63%, skilled delivery coverage remained at 85%, and iron folate supplementation for pregnant women slightly declined from 65% to 62%, family planning coverage rose from 67.3% to 85%, although adolescent contraceptive uptake declined from 32% to 28%. Similarly, facility mortality dropped from 82 to 72 per 100,000 live births, and MR2 vaccination improved from 58% to 62%, though still below the 80% national target, environmental health saw households with functional toilets increase from 87% to 97%, while those with handwashing facilities declined from 84% to 76%. In the first half of FY 2024/25, the department launched the Health Sector Strategic & Investment Plan 2024-2028, distributed 215 wheelchairs to persons with disabilities, and introduced a molecular diagnostic machine alongside an adolescent and youth hub.

However, challenges such as inadequate human resources, data reporting tools, and health commodities, compounded by insufficient funding, hindered service delivery. Declining donor funding also affected key programs like HIV, TB, and malaria, negatively impacting prevention and control efforts.

PART D: PROGRAMMES OBJECTIVES

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

Part E: Summary Of Programmes, Outputs And Performance Indicator
Name of programme: Planning and Administrative Support Services
Outcome: Improved Planning and Administrative Support Services

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Achievement 2023/24	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Achievement 2023/24	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
1.1 Policy formulation	Planning, and Policy unit	Health Policies and plans formulated	No. of health policies and plans developed	4	3	4	4	4	4
1.2 Monitoring and Evaluation	Planning, Monitoring and evaluation unit	Health Services Automated (Digitized)	Proportion of hospitals digitalized	3	1	3	10	3	8
		Strategic planning documents developed	Number of AWP developed	1	1	1	1	1	1
			Number of Health strategic M&E plans developed	1	0	0	1	0	0
		Integrated support supervision conducted	Number of support supervisions conducted	4	3	4	4	4	4
		Performance Monitoring Conducted	Number of performance review meetings conducted	4	3	4	4	4	4
		Health Management Information Systems (HMIS) tools procured	Number of HMIS tools Procured	2000	500	2000	2000	2000	4000
		Data Quality audit conducted	Number of quarterly data quality audits conducted	4	3	4	4	4	4
1.3 Administration and support services	Health Administration	Effective management support services provided at county level	Functional management support units at county level	1	1	1	1	1	1
		Effective management support services provided at the hospitals	No. of Functional management support units at the hospital	16	16	16	16	16	16
1.4 Human Resource Management and	Human Resource	Health Personnel effectively managed	Proportion of health personnel compensate	**100%**	**10%**	**100%**	100%	**100%**	**100%**

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Achievement 2023/24	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
Development			Pending Arrears of Court Award for COs and Nurses	-	-	100%	-	-	-
			Proportion of casual workers compensate	100%	50%	100%	100%	100%	100%
			No. of medical staff recruited	46	-	46	122	198	240
			% of eligible staff promoted	50%	10%	40%	100%	100%	100%
			No. of staff trained (Leadership & Management courses)	16	4	18	22	20	22
			Proportion of health staff appraised	100%	50%	100%	100%	100%	100%
1.5 Infrastructure and Health Facility Management.	Health Administration	Health infrastructure improved at MCRH	No. of Medical surgical complexes constructed (Medical, Surgical wards, ICU, Theatres)	Phase 1	Phase 1 done	Phase 2	Phase 3	Phase 4 (Equipping & Operationalization)	-
			Cancer units in place	Phase 1	Phase 1 done	Phase 2 (equipping)	Phase 2 (equipping)	-	-
			No. of Mental Health Units established	-	-	1 (phase 1)	1 (phase 2)		-
			No of Cardiac Units	-	-	0.5	1	-	-
			No. of oxygen plants expanded and piped	-	-	-	Phase 1	Phase 2	-
			No. of title deed/master plans	-	-	1	1	-	-
			No. of hospital administration blocks	-	-	0	0	0.5	1

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Achievement 2023/24	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
			constructed						
		Health infrastructure improved in Subcounty Hospitals	No. of comprehensive OPD blocks constructed and equipped (Macalder)	1 (Phase 1)	Phase 1 done	1 (Phase 1)	1 (Phase 2)	-	-
			No of Functional theatres at Macalder SCH	-	-	Phase 1	Phase 2	-	-
			Radiology units established at Rongo SCH	-	-	Phase 1	Phase 2	-	-
			Radiology units established at Isebania	Phase 1	Phase 1 done	-	Phase 2	-	-
			Radiology units established at Awendo	-	-	Phase 1	Phase 1	-	-
			Maternity Wards constructed and equipped at Macalder	-	-	1	-	-	-
			Muhuru Maternity Ward Equipped	-	-	1	-	-	-
			OPD Unit with dental & Eye block at Rongo SCH	Phase 1	Phase 1 done	-	Phase 2	1	-
			OPD Complex constructed at Kehancha	Phase 1	Phase 1 done	-	Phase 2	-	-
			MCH Unit constructed and equipped at Awendo SCH	-	-	Phase 1	Phase 2	-	-

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Achievement 2023/24	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
			No of theatres completed and equipped at Macalder	-	-	Phase 1	Phase 2 (Equipping)	-	-
			No of theatres constructed and equipped at Ntimaru	-	-	Phase 1	Phase 2		-
			No. of Incinerators repaired and maintained	-	-	4	4	4	4
			No. of Ablution blocks constructed (Macalder, Karungu, Nyamaraga)	-	-	2	3	2	2
		Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed for hospitals	-	-	1	1	1	1
		Maintenance of Hospitals and Equipment	No. of hospitals repaired, painted and maintained (Muhuru, Oyani, Karungu, Ongo)	2	2	4	8	8	8
1.6 Health Financing & Universal Health Coverage (UHC) coordination	Health financing unit	Increased number of re-imbursed insurance claims.	Proportion of claims submitted and re-imbursed by health facilities	-	-	95%	95%	95%	95%
		Increased health finances mobilized	No of health finance mobilization and review meetings conducted	4	2	4	4	4	4

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Achievement 2023/24	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
	Primary Health Care / UHC	Primary care Networks (PCN) established in 6 Sub-Counties	No of PCNs established	2	1	2	6	6	6
1.7 Standards and Quality Assurance	Quality improvement unit	Client satisfaction surveys conducted in health facilities	No. of health facilities conducting client satisfaction surveys	16	8	16	16	16	16
		Quality Improvement Program implemented in 8 sub counties	No. of facilities with QI projects	8	8	8	8	8	8
		Compliance of facilities to health standards	No of compliance supervisions conducted	2	0	2	2	2	2
1.8 Research and Learning	Research unit	Research Strategic plan developed	Number of research strategic plans developed	-	-	-	1	-	-
		Resource center Established	Number of resource centers established	-	-	-	-	1	2
		HCW Capacity built on research	No. of health cares trained on research	10	10	10	20	20	20

Programme 2: Preventive and Promotive health services.
Outcome: Reduced disease burden

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
Environmental health and WASH	Environmental health unit	IPC committees trained	Training of IPC committees at County level and in all HCFs	50%	70%	80%	85%

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
			Number of Health Care Waste handlers sensitized on IPC guidelines	100%	100%	100%	100%
		Improved disposal of health care waste	Number of Health Facilities supported on HCWM	10%	60%	80%	90%
			No of Incinerators serviced and maintained	2	4	4	4
2.3 Human Nutrition and Dietetics	Family health unit	Migori County Multi-Sectoral Nutrition Action Plan 2023-2027 developed	Number of MCNAPs developed	0.4	1	-	-
		Management of malnutrition in the facility and community	Proportion of Health care workers trained on IMAM	30%	60%	100%	100%
		Improved breastfeeding practices in the facility	Proportion of Health care workers trained on baby friendly hospital initiative (BFHI)	10%	60%	100%	100%
2.5 TB Control	Tb control unit	To increase identification of newly diagnosed TB patients	Percentage year-on-year increase in the number of newly diagnosed TB patients	20%	20%	20%	20%
		Increased TB Treatment Success Rate to 92%	Proportion of TB patients of all forms completing treatment	90%	92%	92%	95%
2.6 Malaria Control	Malaria control Unit	Malaria prevention and management strategies implemented	Malaria incidence (per 1000 population)	400	390	380	370
			No. of Assorted Malaria commodities procured	1	1	1	1

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
2.7 Non-Communicable Disease Control	NCD Unit	Increased identification, and management of NCDs.	Number of facilities providing comprehensive NCD services	4	6	8	10
			Number of NCD cases on follow up.	20,500	21,000	21,500	22,000
			Number of healthcare providers capacity built on NCDs	120	120	120	160
	NCD Unit	Increased access to mental health services	Number of mental health units established	0	0.5	1	1
	NCD Unit	Improved access to eyecare services	No. of cataract surgeries conducted	800	1000	1100	1400
2.8 Disease Surveillance/Emergency Preparedness and Response	Disease Surveillance/Emergency Preparedness and Response unit	Comprehensive Emergency Operational Centre Operationalized	Number of functional comprehensive emergency operation centres	1	1	1	1
2.10 Maternal and Reproductive Health services	RMNH unit	Access to quality maternal health services improved	No of Health care providers trained on Respectful maternity care	30	40	50	60
		Improved proportion of skilled deliveries	No of HCP providers trained on EmONC	40	40	40	40
		Improved uptake of 4th ANC visits	No. of integrated outreaches conducted	60	64	70	75
		CEmONC services provided	Number of Level 4 facilities providing CEmONC services	3	4	5	6
		Access to ultrasound services improved	Number of HCPs trained on Obstetric Ultra sound	30	30	30	30
		Bi- annual MPDRS response plan developed	MPDSR response plans in place and implemented	2	2	2	2

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
		Family planning services provided	No of family planning outreaches conducted	40	44	50	55
2.11: Neonatal, Child, Adolescent and Youth health services	NCAH unit	Increased access to newborn health services	No. of newborn units established and equipped	0	1 (Kehancha)	1 (Rongo)	1 (Awendo)
		Improved capacity of HCPs on IMCI	No. of IMCI mentorship sessions conducted at health facilities	4	8	16	20
		Adolescent & Youth friendly services provided	No. of facilities providing Adolescent and Youth Friendly Services	124	130	140	160
			No of staff trained on AYFS	30	30	30	30
2.12: Expanded Program for Immunization (Immunization)	EPI unit	Improved immunization coverage	No of target setting meetings for facilities conducted	1	1	1	1
			Number of outreaches in hard-to-reach areas conducted	30	32	35	40
			Number of Public facilities supported to providing immunization services	160	165	170	175
		Improved knowledge by HCPs on immunization	Number of quarterly EPI mentorship sessions conducted	8	8	8	8
		Improved availability of EPI commodities	No of monthly collection and redistributions of vaccines to 8 Sub counties	12	12	12	12
2.13: Gender Based Violence health services	GBV unit	GBV survivors accessing quality services	No of staff trained on clinical management of GBV	30	30	30	30

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
			No of survivors issued with PEP and STI prophylaxis		200	250	300
		Availability of One stop shop for GBV care	No of GBVRC centre established at MCRH	-	1	-	-

Programme 3: Curative, Rehabilitative and Referral Services
Outcome: Reduced disease burden

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
Environmental health	Environmental health unit	IPC committees trained	Training of IPC committees at County level and in all HCFs	50%	70%	80%	85%
			Number of Health Care Waste handlers sensitized on IPC guidelines	100%	100%	100%	100%
		Improved disposal of health care waste	Number of Health Facilities supported on HCWM	10%	60%	80%	90%
			No of Incinerators serviced and maintained	2	4	4	4
2.3 Human Nutrition and Dietetics	Family health unit	Migori County Multi-Sectoral Nutrition Action Plan 2023-2027 developed	Number of MCNAPs developed	0.4	1	-	-
		Management of malnutrition in the facility and community	Proportion of Health care workers trained on IMAM	30%	60%	100%	100%

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
		Improved breastfeeding practices in the facility	Proportion of Health care workers trained on baby friendly hospital initiative (BFHI)	10%	60%	100%	100%
2.5 TB Control	Tb control unit	To increase identification of newly diagnosed TB patients	Percentage year-on-year increase in the number of newly diagnosed TB patients	20%	20%	20%	20%
		Increased TB Treatment Success Rate to 92%	Proportion of TB patients of all forms completing treatment	90%	92%	92%	95%
2.6 Malaria Control	Malaria control Unit	Malaria prevention and management strategies implemented	Malaria incidence (per 1000 population)	400	390	380	370
			No. of Assorted Malaria commodities procured	1	1	1	1
2.7 Non-Communicable Disease Control	NCD Unit	Increased identification, and management of NCDs.	Number of facilities providing comprehensive NCD services	4	6	8	10
			Number of NCD cases on follow up.	20,500	21,000	21,500	22,000
			Number of healthcare providers capacity built on NCDs	120	120	120	160
	NCD Unit	Increased access to mental health services	Number of mental health units established	0	0.5	1	1
	NCD Unit	Improved access to eyecare services	No. of cataract surgeries conducted	800	1000	1100	1400

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
2.8 Disease Surveillance/Emergency Preparedness and Response	Disease Surveillance/Emergency Preparedness and Response unit	Comprehensive Emergency Operational Centre Operationalized	Number of functional comprehensive emergency operation centres	1	1	1	1
2.10 Maternal and Reproductive Health services	RMNH unit	Access to quality maternal health services improved	No of Health care providers trained on Respectful maternity care	30	40	50	60
		Improved proportion of skilled deliveries	No of HCP providers trained on EmONC	40	40	40	40
		Improved uptake of 4th ANC visits	No. of integrated outreaches conducted	60	64	70	75
		CEmONC services provided	Number of Level 4 facilities providing CEmONC services	3	4	5	6
		Access to ultrasound services improved	Number of HCPs trained on Obstetric Ultra sound	30	30	30	30
		Bi-annual MPDRS response plan developed	MPDSR response plans in place and implemented	2	2	2	2
		Family planning services provided	No of family planning outreaches conducted	40	44	50	55
2.11: Neonatal, Child, Adolescent and Youth health services	NCAH unit	Increased access to newborn health services	No. of newborn units established and equipped	0	1 (Kehancha)	1 (Rongo)	1 (Awendo)
		Improved capacity of HCPs on IMCI	No. of IMCI mentorship sessions conducted at health facilities	4	8	16	20
		Adolescent & Youth friendly services provided	No. of facilities providing Adolescent and Youth Friendly Services	124	130	140	160

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
			No of staff trained on AYFS	30	30	30	30
2.12: Expanded Program for Immunization (Immunization)	EPI unit	Improved immunization coverage	No of target setting meetings for facilities conducted	1	1	1	1
			Number of outreaches in hard-to-reach areas conducted	30	32	35	40
			Number of Public facilities supported to providing immunization services	160	165	170	175
		Improved knowledge by HCPs on immunization	Number of quarterly EPI mentorship sessions conducted	8	8	8	8
		Improved availability of EPI commodities	No of monthly collection and redistributions of vaccines to 8 Sub counties	12	12	12	12
2.13: Gender Based Violence health services	GBV unit	GBV survivors accessing quality services	No of staff trained on clinical management of GBV	30	30	30	30
			No of survivors issued with PEP and STI prophylaxis		200	250	300
		Availability of One stop shop for GBV care	No of GBVRC centre established at MCRH	-	1	-	-

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
Medical Services	**1,592,574,945**	**354,723,404**	**2,032,719,368**	**297,723,404**	**2,134,355,336**	**312,609,574**
Medical Services	***1,592,574,945***	***354,723,404***	***2,032,719,368***	***297,723,404***	***2,134,355,336***	***312,609,574***
Planning & Administrative Support Services	1,347,473,949	212,000,000	1,894,048,284	149,000,000	1,988,750,698	156,450,000
Preventive & Promotive Health Services	19,130,000	4,000,000	37,310,000	7,000,000	39,175,500	7,350,000
Donor Funds	0	124,723,404	0	124,723,404	0	130,959,574
Pending Bills	0	0	0	17,000,000	0	17,850,000

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
Curative, Rehabilitative & Referral Services	225,970,996	14,000,000	101,361,084	0	106,429,138	0

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

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
Medical Services	**1,592,574,945**	**354,723,404**	**2,032,719,368**	**297,723,404**	**2,134,355,336**	**312,609,574**
Medical Services	***1,592,574,945***	***354,723,404***	***2,032,719,368***	***297,723,404***	***2,134,355,336***	***312,609,574***
Planning & Administrative Support Services	**1,347,473,949**	**212,000,000**	**1,894,048,284**	**149,000,000**	**1,988,750,698**	**156,450,000**
Policy formulation, planning, Monitoring & evaluation, Research, & learning.	6,300,000	0	1,500,000	0	1,575,000	0
Administration & support services	37,300,000	0	279,145,000	0	293,102,250	0
Human Resource Management & Development	1,300,413,949	0	1,603,503,284	0	1,683,678,448	0
Infrastructure & Health Facility Management	0	212,000,000	0	149,000,000	0	156,450,000
Health Financing & Universal Health Coverage (UHC) coordination	2,460,000	0	2,000,000	0	2,100,000	0
Standards & Quality Assurance	1,000,000	0	1,000,000	0	1,050,000	0
Monitoring And Evaluation	0	0	6,900,000	0	7,245,000	0
Preventive & Promotive Health Services	**19,130,000**	**4,000,000**	**37,310,000**	**7,000,000**	**39,175,500**	**7,350,000**
Environmental health services	1,200,000	0	1,100,000	0	1,155,000	0
Human Nutrition & Dietetics services	1,700,000	0	2,635,000	0	2,766,750	0
HIV/AIDS management	2,000,000	0	200,000	0	210,000	0
TB control	1,200,000	0	200,000	0	210,000	0
Malaria Control	1,400,000	0	500,000	0	525,000	0
Non-Communicable Diseases (NCDs	1,400,000	4,000,000	5,800,000	0	6,090,000	0
Disease surveillance/ Emergency preparedness	950,000	0	14,000,000	0	14,700,000	0
Maternal & Reproductive Health services	3,160,000	0	1,000,000	0	1,050,000	0
Neonatal, Child, Adolescent & Youth health services	1,800,000	0	0	4,500,000	0	4,725,000
Expanded Program for Immunization (Immunization	3,120,000	0	1,875,000	0	1,968,750	0
Gender Based Violence health services	1,200,000	0	0	2,500,000	0	2,625,000
Counterpart Funding	0	0	10,000,000	0	10,500,000	0
Donor Funds	**0**	**124,723,404**	**0**	**124,723,404**	**0**	**130,959,574**
Donor Funds	0	124,723,404	0	124,723,404	0	130,959,574
Pending Bills	**0**	**0**	**0**	**17,000,000**	**0**	**17,850,000**
Pending Bills	0	0	0	17,000,000	0	17,850,000
Curative, Rehabilitative & Referral Services	**225,970,996**	**14,000,000**	**101,361,084**	**0**	**106,429,138**	**0**
Hospital Level Services	0	10,000,000	0	0	0	0
Ambulance & Referral Services	3,200,000	0	7,100,000	0	7,455,000	0
Health Products & Technologies	74,190,996	0	83,921,084	0	88,117,138	0
Diagnostic & Rehabilitation Services	12,580,000	0	10,340,000	0	10,857,000	0
Health Services Management Fund	136,000,000	4,000,000	0	0	0	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	FY 2024/25	FY 2025/26	FY 2026/27
Sector/Economic Classification	Approved Budget	Approved Budget	Projection
Medical Services	**1,947,298,349**	**2,330,442,772**	**2,446,964,911**
Current Expenditure	***1,592,574,945***	***2,032,719,368***	***2,134,355,336***
Compensation for employees	*1,299,999,949*	*1,601,453,284*	*1,681,525,948*
Use of goods and services	*153,374,996*	*169,436,084*	*177,907,888*
Current Transfers to other agencies	*136,000,000*	*250,000,000*	*262,500,000*
Acquisition of Non-Financial Assets	*3,200,000*	*11,830,000*	*12,421,500*
Capital Expenditure	***354,723,404***	***297,723,404***	***312,609,574***
Current Transfers to other agencies	*128,723,404*	*124,723,404*	*130,959,574*
Acquisition of Non-Financial Assets	*226,000,000*	*173,000,000*	*181,650,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

		FY 2024/25	FY 2025/26	FY 2026/27
Code	Sector/Sub-Sector/Economic Classification	Approved Budget	Approved Budget	Projection
	Medical Services	**1,947,298,349**	**2,330,442,772**	**2,446,964,911**
P1	**Planning & Administrative Support Services**	**1,559,473,949**	**2,043,048,284**	**2,145,200,698**
	Current Expenditure	***1,347,473,949***	***1,894,048,284***	***1,988,750,698***
	Compensation for employees	*1,299,999,949*	*1,601,453,284*	*1,681,525,948*

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Use of goods and services	*44,274,000*	*40,265,000*	*42,278,250*
	Current Transfers to other agencies	-	*250,000,000*	*262,500,000*
	Acquisition of Non-Financial Assets	*3,200,000*	*2,330,000*	*2,446,500*
	Capital Expenditure	***212,000,000***	***149,000,000***	***156,450,000***
	Acquisition of Non-Financial Assets	*212,000,000*	*149,000,000*	*156,450,000*
P2	**Preventive & Promotive Health Services**	**23,130,000**	**44,310,000**	**46,525,500**
	Current Expenditure	***19,130,000***	***37,310,000***	***39,175,500***
	Use of goods and services	*19,130,000*	*35,810,000*	*37,600,500*
	Acquisition of Non-Financial Assets	-	*1,500,000*	*1,575,000*
	Capital Expenditure	***4,000,000***	***7,000,000***	***7,350,000***
	Acquisition of Non-Financial Assets	*4,000,000*	*7,000,000*	*7,350,000*
P3	**Curative, Rehabilitative & Referral Services**	**239,970,996**	**101,361,084**	**106,429,138**
	Current Expenditure	***225,970,996***	***101,361,084***	***106,429,138***
	Use of goods and services	*89,970,996*	*93,361,084*	*98,029,138*
	Current Transfers to other agencies	*136,000,000*	-	*0*
	Acquisition of Non-Financial Assets	-	*8,000,000*	*8,400,000*
	Capital Expenditure	***14,000,000***	**-**	**-**
	Current Transfers to other agencies	*4,000,000*	-	*0*
	Acquisition of Non-Financial Assets	*10,000,000*	-	*0*
P9	**Donor Funds**	**124,723,404**	**124,723,404**	**130,959,574**
	Capital Expenditure	***124,723,404***	***124,723,404***	***130,959,574***
	Current Transfers to other agencies	*124,723,404*	*124,723,404*	*130,959,574*
P4	**Pending Bills**	**0**	**17,000,000**	**17,850,000**
	Capital Expenditure	**-**	***17,000,000***	***17,850,000***
	Acquisition of Non-Financial Assets	-	*17,000,000*	*17,850,000*

PART I: STAFF ESTABLISHMENT

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Chief Medical Specialist	S	1	4,560,369	5,730,204	6,016,714
Senior Medical Officer	N	7	17,954,090	22,559,709	23,687,695
Assistant Director- Medical Services	P	6	18,336,695	23,040,461	24,192,484
Senior Assistant Director- Medical Services	Q	3	10,249,587	12,878,831	13,522,773
Medical Specialist 1	Q	3	10,472,499	13,158,926	13,816,872
Dental Specialist 2	P	1	3,042,839	3,823,394	4,014,564
Medical Laboratory Technologist 1	K	1	1,123,317	1,411,473	1,482,047
Chief Medical Laboratory Technologist	M	1	1,381,504	1,735,890	1,822,684
Pharmacist	M	1	2,325,701	2,922,294	3,068,409
Assistant Chief Pharmacist	P	3	9,128,517	11,470,182	12,043,691
Registered Nurse 3	H	3	2,886,369	3,626,786	3,808,126
Registered Nurse 2	J	2	1,942,172	2,440,382	2,562,401
Registered Nurse 1	K	2	2,290,222	2,877,714	3,021,600
Senior Registered Nurse	L	4	5,427,593	6,819,890	7,160,885
Enrolled Nurse 2	H	2	1,861,505	2,339,022	2,455,973
Enrolled Nurse 1	J	1	919,771	1,155,713	1,213,498
Driver 3	D	1	321,540	404,022	424,223
Driver 1	F	1	370,803	465,922	489,218
Senior Driver	G	1	417,294	524,339	550,556
Principal Driver	J	1	579,860	728,607	765,037
Hrm Assistant 2	J	1	463,683	582,628	611,759
Health Administration Officer 1	K	1	883,573	1,110,229	1,165,741
Senior Health Administration Officer	L	2	2,101,608	2,640,717	2,772,753
Accountant 2	J	1	477,948	600,553	630,580
Senior Supply Chain Management Officer	L	1	750,329	942,805	989,945
Medical Officer	M	1	2,413,501	3,032,617	3,184,248
Senior Medical Officer	N	3	2,650,217	3,330,056	3,496,559
Senior Medical Officer	N	2	5,253,266	6,600,844	6,930,886
Assistant Director- Medical Services	P	6	18,691,508	23,486,291	24,660,606
Senior Assistant Director- Medical Services	Q	3	10,379,578	13,042,168	13,694,276
Director Medical And Public Health Services	R	1	3,966,962	4,984,574	5,233,803
Medical Specialist 1	Q	2	7,289,529	9,159,454	9,617,426

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Chief Medical Specialist	S	1	4,875,033	6,125,586	6,431,865
Registered Clinical Officer 2	J	1	1,031,330	1,295,889	1,360,683
Registered Clinical Officer 1	K	14	16,576,199	20,828,359	21,869,776
Senior Registered Clinical Officer	L	13	18,141,770	22,795,533	23,935,310
Chief Registered Clinical Officer	M	6	9,009,692	11,320,876	11,886,920
Principal Registered Clinical Officer 2	N	2	3,321,192	4,173,151	4,381,809
Senior Registered Clinical Officer- Anaesthetist	L	1	1,473,409	1,851,371	1,943,940
Chief Registered Clinical Officer- Anaesthetist	M	2	3,168,140	3,980,838	4,179,880
Senior Clinical Officer	L	2	2,799,031	3,517,044	3,692,896
Principal Clinical Officer	N	1	1,697,646	2,133,129	2,239,786
Dental Specialist 2	P	1	3,139,722	3,945,129	4,142,386
Chief Dental Technologist	N	1	1,544,829	1,941,112	2,038,168
Medical Laboratory Technologist 2	J	1	941,118	1,182,536	1,241,662
Medical Laboratory Technologist 1	K	2	2,132,069	2,678,991	2,812,941
Senior Medical Laboratory Technologist	L	3	3,835,698	4,819,638	5,060,620
Senior Medical Laboratory Technician 2	K	2	2,237,470	2,811,430	2,952,001
Senior Medical Laboratory Technician 1	L	1	1,325,622	1,665,673	1,748,957
Principal Medical Laboratory Officer	N	1	1,453,755	1,826,676	1,918,009
Assistant Chief Pharmacist	P	5	16,538,534	20,781,031	21,820,083
Pharmaceutical Technologist 1	K	4	4,452,217	5,594,309	5,874,024
Senior Pharmaceutical Technologist	L	1	1,412,857	1,775,286	1,864,051
Orthopaedic Trauma Technician 1	J	2	1,876,797	2,358,236	2,476,148
Medical Engineering Technologist 1	K	1	1,113,054	1,398,577	1,468,506
Chief Medical Engineering Technologist	M	1	1,371,241	1,722,994	1,809,144
Senior Medical Engineering Technician	K	1	1,092,528	1,372,786	1,441,425
Registered Nurse 1	K	9	10,830,155	13,608,328	14,288,744
Senior Registered Nurse	L	47	66,104,345	83,061,563	87,214,641
Chief Registered Nurse	M	3	4,459,227	5,603,117	5,883,272
Principal Registered Nurse	N	1	1,572,601	1,976,008	2,074,808
Enrolled Nurse 1	J	8	8,445,226	10,611,612	11,142,193
Senior Enrolled Nurse 2	K	22	26,363,642	33,126,496	34,782,821
Senior Enrolled Nurse 1	L	7	9,870,502	12,402,503	13,022,628
Senior Nursing Officer	L	3	3,999,033	5,024,873	5,276,117
Chief Nursing Officer	M	5	7,474,243	9,391,550	9,861,128
Senior Registered Nurse - Anaesthetist	L	1	1,436,975	1,805,591	1,895,871
Assistant Physiotherapist 1	K	1	1,092,528	1,372,786	1,441,425
Senior Assistant Physiotherapist	L	5	6,550,572	8,230,938	8,642,484
Senior Assistant Community Health Officer	L	2	2,630,718	3,305,554	3,470,832
Chief Laboratory Technologist	M	1	1,407,726	1,768,838	1,857,280
Senior Telephone Operator	H	1	443,670	557,481	585,355
Health Records And Information Management Officer	K	1	1,072,823	1,348,026	1,415,427
Principal Health Records And Information Management Officer	N	2	2,981,240	3,745,994	3,933,294
Clerical Officer 2-General Office Services	F	2	597,923	751,303	788,869
Cleaning Supervisor 2a	F	1	350,277	440,130	462,137
Cleaning Supervisor 1	G	1	396,768	498,548	523,475
Support Staff 1	C	1	286,543	360,048	378,050
Support Staff Supervisor	E	1	316,717	397,961	417,859
Driver 3	D	2	649,649	816,298	857,113
Driver 2	E	2	674,485	847,505	889,881
Driver 1	F	1	361,053	453,671	476,354
Cook 2	F	1	350,277	440,130	462,137
Senior Public Health Officer	L	1	1,231,664	1,547,613	1,624,993
Registered Nurse 1	K	1	1,132,041	1,422,434	1,493,556
Enrolled Nurse 1	J	1	980,528	1,232,055	1,293,658
Assistant Officer Administrator 2	J	1	523,106	657,294	690,158
Driver 1	F	1	370,803	465,922	489,218
Assistant Public Health Officer 1	K	1	1,092,528	1,372,786	1,441,425
Senior Assistant Public Health Officer	L	14	18,310,135	23,007,087	24,157,441
Chief Assistant Public Health Officer	M	1	1,397,463	1,755,943	1,843,740
Public Health Assistant 1	J	1	918,437	1,154,036	1,211,738
Senior Public Health Assistant	K	9	10,337,294	12,989,038	13,638,489
Senior Public Health Officer	L	4	5,235,213	6,578,160	6,907,068
Chief Public Health Officer	M	3	4,139,945	5,201,931	5,462,028

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Principal Public Health Officer	N	6	9,170,944	11,523,493	12,099,668
Registered Nurse 1	K	1	1,091,810	1,371,883	1,440,477
Senior Registered Nurse	L	1	1,308,123	1,643,686	1,725,870
Enrolled Nurse 2	H	1	893,703	1,122,957	1,179,105
Senior Enrolled Nurse 2	K	3	3,482,845	4,376,271	4,595,085
Chief Nursing Officer	M	2	2,877,030	3,615,051	3,795,804
Senior Nutrition & Dietetics Technologist	L	2	2,589,665	3,253,972	3,416,670
Principal Nutrition & Dietetics Officer	N	1	1,654,397	2,078,787	2,182,726
Registered Clinical Officer 1	K	7	8,306,316	10,437,069	10,958,923
Senior Registered Clinical Officer	L	8	11,146,707	14,006,083	14,706,387
Chief Registered Clinical Officer	M	1	1,484,134	1,864,847	1,958,089
Registered Clinical Officer 1- Anaesthetist	K	2	2,579,844	3,241,630	3,403,712
Senior Registered Clinical Officer- Anaesthetist	L	1	1,504,660	1,890,638	1,985,170
Medical Laboratory Technologist 2	J	1	941,118	1,182,536	1,241,662
Medical Laboratory Technologist 1	K	1	1,065,537	1,338,870	1,405,814
Medical Laboratory Technician 1	J	1	971,804	1,221,094	1,282,148
Senior Medical Laboratory Technician 1	L	2	2,493,758	3,133,461	3,290,134
Senior Assistant Public Health Officer	L	3	3,946,076	4,958,332	5,206,248
Senior Public Health Officer	L	2	2,604,496	3,272,606	3,436,236
Chief Public Health Officer	M	2	2,794,926	3,511,886	3,687,480
Principal Public Health Officer	N	1	1,544,829	1,941,112	2,038,168
Registered Nurse 2	J	1	964,928	1,212,454	1,273,076
Registered Nurse 1	K	23	27,487,524	34,538,678	36,265,612
Senior Registered Nurse	L	15	20,866,189	26,218,825	27,529,766
Chief Registered Nurse	M	2	2,938,608	3,692,425	3,877,047
Enrolled Nurse 2	H	14	13,846,033	17,397,845	18,267,737
Enrolled Nurse 1	J	35	36,116,561	45,381,253	47,650,315
Senior Enrolled Nurse 2	K	25	30,358,417	38,146,018	40,053,319
Senior Enrolled Nurse 1	L	3	4,093,350	5,143,385	5,400,554
Chief Nursing Officer	M	3	4,433,005	5,570,168	5,848,676
Principal Nursing Officer	N	2	3,273,264	4,112,928	4,318,575
Principal Nutrition & Dietetics Technologist	N	1	1,612,729	2,026,430	2,127,752
Senior Nutrition & Dietetics Officer	L	1	1,187,071	1,491,581	1,566,160
Medical Entomologist 1	L	1	1,289,137	1,619,829	1,700,820
Office Administrative Assistant 2	H	1	443,670	557,481	585,355
Office Administrative Assistant 1	J	1	492,932	619,380	650,349
Cleaning Supervisor 1	G	1	396,768	498,548	523,475
Community Health Assistant 2	H	1	854,190	1,073,309	1,126,974
Principal Public Health Officer	N	1	1,544,829	1,941,112	2,038,168
Senior Public Health Officer	M	1	902,940	1,134,564	1,191,292
Computer Programmer 4	K	1	897,295	1,127,471	1,183,844
Computer Operations Supervisor	G	1	622,965	782,769	821,907
Committee Clerk 2	E	1	577,807	726,028	762,329
County Chief Officer	S	1	2,427,510	3,050,220	3,202,731
County Chief Officer	S	1	2,213,116	2,780,828	2,919,870
Medical Officer	M	7	15,877,596	19,950,548	20,948,076
Assistant Director- Medical Services	P	4	12,150,153	15,266,934	16,030,280
Director Medical And Public Health Services	R	1	2,908,024	3,653,996	3,836,696
Registered Clinical Officer 3	H	12	11,276,688	14,169,407	14,877,877
Registered Clinical Officer 2	J	61	61,880,823	77,754,614	81,642,345
Registered Clinical Officer 1	K	2	2,371,433	2,979,757	3,128,745
Registered Clinical Officer 2- Anaesthetist	J	1	1,167,623	1,467,144	1,540,501
Registered Clinical Officer 1- Anaesthetist	K	2	2,543,544	3,196,018	3,355,819
Dental Officer	M	1	2,073,231	2,605,060	2,735,313
Medical Laboratory Technologist 3	H	5	4,801,036	6,032,608	6,334,238
Medical Laboratory Technologist 2	J	20	18,123,861	22,773,030	23,911,681
Medical Laboratory Technologist 1	K	2	2,206,404	2,772,395	2,911,014
Medical Laboratory Technician 1	J	2	1,807,829	2,271,577	2,385,156
Medical Laboratory Officer	K	1	1,016,038	1,276,674	1,340,508
Pharmacist	M	3	6,804,684	8,550,235	8,977,747
Senior Pharmacist	N	1	2,722,920	3,421,409	3,592,480
Pharmaceutical Technologist 3	H	9	9,395,581	11,805,754	12,396,042
Pharmaceutical Technologist 2	J	16	14,566,188	18,302,736	19,217,873
Pharmaceutical Technologist 1	K	1	1,072,823	1,348,026	1,415,427

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Assistant Public Health Officer 3	H	11	7,836,835	9,847,155	10,339,513
Assistant Public Health Officer 2	J	10	9,235,273	11,604,323	12,184,539
Public Health Assistant 3	G	7	5,860,179	7,363,444	7,731,616
Public Health Assistant 2	H	18	15,854,709	19,921,791	20,917,880
Public Health Assistant 1	J	1	900,784	1,131,855	1,188,448
Public Health Officer	K	4	4,238,644	5,325,949	5,592,247
Senior Public Health Officer	L	4	4,878,625	6,130,099	6,436,604
Medical Engineering Technologist 3	H	1	747,763	939,581	986,560
Registered Nurse 3	H	77	73,498,140	92,352,029	96,969,631
Registered Nurse 2	J	158	161,654,631	203,122,598	213,278,728
Registered Nurse 1	K	6	6,918,829	8,693,661	9,128,344
Senior Registered Nurse	L	12	16,404,140	20,612,162	21,642,770
Enrolled Nurse 3	G	19	17,908,748	22,502,736	23,627,873
Enrolled Nurse 2	H	35	33,897,082	42,592,429	44,722,050
Enrolled Nurse 1	J	9	9,227,576	11,594,652	12,174,384
Senior Nursing Officer	L	4	5,389,210	6,771,660	7,110,243
Registered Nurse 1- Anaesthetist	K	2	2,511,215	3,155,397	3,313,167
Radiographer 2	J	3	2,517,517	3,163,315	3,321,481
Assistant Community Health Officer 2	J	1	886,519	1,113,930	1,169,627
Community Health Assistant 3	G	2	1,507,534	1,894,249	1,988,962
Community Health Assistant 2	H	14	12,266,042	15,412,552	16,183,180
Community Health Assistant 1	J	3	2,612,347	3,282,471	3,446,595
Community Health Officer 2	J	1	872,356	1,096,134	1,150,941
Nutrition & Dietetics Technologist 3	H	1	865,993	1,088,139	1,142,546
Nutrition & Dietetics Technologist 2	J	4	3,451,348	4,336,694	4,553,529
Nutrition & Dietetics Technician 1	J	1	808,725	1,016,181	1,066,990
Nutrition & Dietetics Officer	K	1	1,019,148	1,280,582	1,344,611
Senior Nutrition & Dietetics Officer	L	1	1,211,189	1,521,886	1,597,980
Mortuary Attendant 2b	E	3	1,396,590	1,754,847	1,842,589
Laboratory Technologist 2	J	2	1,736,296	2,181,694	2,290,779
Laboratory Technologist 1	K	1	1,049,937	1,319,269	1,385,232
Assistant Health Records Information Management Officer 2	J	5	4,624,615	5,810,931	6,101,477
Assistant Health Records Information Management Officer 1	K	1	1,072,823	1,348,026	1,415,427
Health Records Information Management Assistant 1	J	2	1,831,537	2,301,366	2,416,435
Health Records And Information Management Officer	K	1	1,056,269	1,327,225	1,393,587
Clerical Officer 2-General Office Services	F	1	304,093	382,100	401,205
Cleaning Supervisor 2a	F	2	695,935	874,457	918,180
Senior Driver	G	3	1,297,039	1,629,758	1,711,246
Assistant Chef	H	1	419,347	526,918	553,264
Clerk(Municipality/County)	R	1	1,740,914	2,187,497	2,296,872
Chief Administrative Officer	N	1	1,084,287	1,362,431	1,430,552
Principal Administrative Officer	M	1	828,533	1,041,070	1,093,123
Community Development Officer	L	1	932,702	1,171,961	1,230,559
Driver 3	A	1	530,290	666,321	699,637
Member- County Executive Committee	8	1	4,342,064	5,455,899	5,728,694
Administrative Assistant	H	1	379,526	476,883	500,727
County Chief Officer	S	1	2,213,116	2,780,828	2,919,870
Accountant 1	K	2	1,315,000	1,652,326	1,734,942
Youth Polytechnic Instructor 2	J	1	469,738	590,236	619,748
Senior Telephone Operator	H	1	391,329	491,713	516,299
Cleaning Supervisor 2a	F	1	304,093	382,100	401,205
Driver 1	F	2	674,896	848,021	890,422
Senior Driver	G	5	2,153,795	2,706,291	2,841,606
Chief Driver	H	1	403,336	506,801	532,141
Assistant Chef	H	1	419,347	526,918	553,264
		1,099	1,301,571,560	1,635,453,284	1,717,225,948

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

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

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
	Health Services & Sanitation	**1,592,574,945**	**354,723,404**	**2,032,719,368**	**297,723,404**	**2,123,855,336**	**312,609,574**
	Medical Services	**1,592,574,945**	**354,723,404**	**2,032,719,368**	**297,723,404**	**2,123,855,336**	**312,609,574**
P1	**Planning & Administrative Support Services**	**1,347,473,949**	**212,000,000**	**1,894,048,284**	**149,000,000**	**1,981,505,698**	**156,450,000**
SP1	**Policy formulation, planning, Monitoring & evaluation, Research, & learning.**	**6,300,000**	**-**	**1,500,000**	**-**	**1,575,000**	**0**
2210302	Accommodation - Domestic Travel	1,200,000	-	1,000,000	-	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	600,000	-	500,000	-	525,000	0
SP2	**Administration & support services**	**37,300,000**	**-**	**279,145,000**	**-**	**293,102,250**	**0**
2210101	Electricity	5,000,000	-	2,000,000	-	2,100,000	0
2210102	Water and sewerage charges	1,000,000	-	500,000	-	525,000	0
2210202	Internet Connections	100,000	-	105,000	-	110,250	0
2210302	Accommodation - Domestic Travel	5,450,000	-	3,000,000	-	3,150,000	0
2210403	Daily Subsistence Allowance	5,400,000	-	3,000,000	-	3,150,000	0
2210310	Field Operation Allowance			500,000	-	525,000	0
2210502	Publishing and Printing Services	1,500,000	-	1,100,000	-	1,155,000	0
2210802	Boards, Committees, Conferences and Seminars	4,050,000	-	2,500,000	-	2,625,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	-	1,500,000	-	1,575,000	0
2211015	Food and Rations	1,000,000	-	500,000	-	525,000	0
2211019	Purchase of Uniforms and Clothing - Patients	-	-	1,100,000	-	1,155,000	0
2211021	Purchase of Bedding and Linen	500,000	-	1,100,000	-	1,155,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	-	1,100,000	-	1,155,000	0
2211201	Refined Fuels and Lubricants for Transport	4,000,000	-	4,000,000	-	4,200,000	0
2210904	Motor Vehicle Insurance			500,000		525,000	0
2211005	Chemicals and Industrial Gases			1,100,000		1,155,000	0
2211305	Contracted Guards and Cleaning Services	1,000,000	-	1,200,000	-	1,260,000	0
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	-	3,110,000	-	3,265,500	0
3110902	Purchase of Household and Institutional Appliances	100,000	-	100,000	-	105,000	0
2630201	Capital Grants to Semi-Autonomous Government Agencies (FIF-MCRH)			176,969,400		185,817,870	0
2630201	Capital Grants to Semi-Autonomous Government Agencies (FIF-Other Hospitals)			73,030,600		76,682,130	0
3111001	Purchase of Office Furniture and Fittings	600,000	-	1,130,000	-	1,186,500	0
SP3	**Human Resource Management & Development**	**1,300,413,949**	**-**	**1,603,503,284**	**-**	**1,683,678,448**	**0**
2110101	Basic Salaries - Civil Service	1,238,999,949	-	1,566,453,284	-	1,644,775,948	0
2110101	Promotion of Staffs	15,000,000	-	30,000,000	-	31,500,000	0
2210302	Accommodation - Domestic Travel			1,500,000	-	1,575,000	0
2110202	Casual Labour-Others	11,000,000	-	5,000,000	-	5,250,000	0
2210711	Tuition Fees Allowance	414,000	-	550,000	-	577,500	0
SP4	**Infrastructure & Health Facility Management**	**-**	**212,000,000**	**-**	**149,000,000**	**-**	**156,450,000**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	208,000,000	-	129,000,000	-	135,450,000
3110302	Refurbishment of Non-Residential Buildings	-	4,000,000	-	20,000,000	-	21,000,000
SP5	**Health Financing & Universal Health Coverage (UHC) coordination**	**2,460,000**	**-**	**2,000,000**	**-**	**2,100,000**	**0**
2210202	Internet Connections	500,000	-	500,000	-	525,000	0
2210302	Accommodation - Domestic Travel	1,380,000	-	500,000	-	525,000	0
2210310	Field Operation Allowance			500,000	-	525,000	0
2210802	Boards, Committees, Conferences and Seminars	580,000	-	500,000	-	525,000	0
SP6	**Standards & Quality Assurance**	**1,000,000**	**-**	**1,000,000**	**-**	**1,050,000**	**0**
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	-	1,050,000	0
SP7	**Monitoring And Evaluation**	**-**	**-**	**6,900,000**	**-**	**6,090,000**	**0**
2210302	Accommodation - Domestic Travel			1,600,000		1,680,000	0
2210502	Publishing and Printing Services			4,000,000		4,200,000	0
2210802	Boards, Committees, Conferences and Seminars			200,000		210,000	0
3111002	Purchase of Computers, Printers and other IT Equipment			1,100,000		1,155,000	0
P2	**Preventive & Promotive Health Services**	**19,130,000**	**4,000,000**	**27,310,000**	**7,000,000**	**28,675,500**	**7,350,000**
SP1	**Environmental health services**	**1,200,000**	**-**	**1,100,000**	**-**	**1,155,000**	**0**
2211004	Fungicides, Insecticides and Sprays			1,100,000		1,155,000	0
SP2	**Human Nutrition & Dietetics services**	**1,700,000**	**-**	**2,635,000**	**-**	**2,766,750**	**0**
2210302	Accommodation - Domestic Travel	700,000	-	135,000	-	141,750	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2211001	Medical Drugs	1,000,000	-	2,500,000	-	2,625,000	0
SP3	**HIV/AIDS management**	**2,000,000**	**-**	**200,000**	**-**	**210,000**	**0**
2210302	Accommodation - Domestic Travel	1,500,000	-	200,000	-	210,000	0
SP4	**TB control**	**1,200,000**	**-**	**200,000**	**-**	**210,000**	**0**
2210302	Accommodation - Domestic Travel	800,000	-	200,000	-	210,000	0
SP5	**Malaria Control**	**1,400,000**	**-**	**500,000**	**-**	**525,000**	**0**
2210302	Accommodation - Domestic Travel	1,000,000	-	200,000	-	210,000	0
2211001	Medical Drugs			300,000	-	315,000	0
SP6	**Non-Communicable Diseases (NCDs**	**1,400,000**	**4,000,000**	**5,800,000**	**-**	**6,090,000**	**0**
2210302	Accommodation - Domestic Travel	1,400,000	-	300,000	-	315,000	0
2211001	Medical Drugs			4,000,000		4,200,000	0
3111101	Purchase of Medical and Dental Equipment (Equip Comprehensive NCD centre)	-	-	1,500,000	-	1,575,000	0
SP7	**Disease surveillance/ Emergency preparedness**	**950,000**	**-**	**14,000,000**	**-**	**14,700,000**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	-	100,000	-	105,000	0
2210302	Accommodation - Domestic Travel	400,000	-	400,000	-	420,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	450,000	-	13,500,000	-	14,175,000	0
SP8	**Maternal & Reproductive Health services**	**3,160,000**	**-**	**1,000,000**	**-**	**1,050,000**	**0**
2210302	Accommodation - Domestic Travel	1,600,000	-	1,000,000	-	1,050,000	0
SP9	**Neonatal, Child, Adolescent & Youth health services**	**1,800,000**	**-**	**-**	**4,500,000**	**-**	**4,725,000**
3111101	Purchase of Medical and Dental Equipment				4,500,000	-	4,725,000
SP10	**Expanded Program for Immunization (Immunization**	**3,120,000**	**-**	**1,875,000**	**-**	**1,968,750**	**0**
2210302	Accommodation - Domestic Travel	1,680,000	-	375,000	-	393,750	0
2211001	Medical Drugs			1,500,000	-	1,575,000	0
SP11	**Gender Based Violence health services**	**1,200,000**	**-**	**-**	**2,500,000**	**-**	**2,625,000**
3110302	Refurbishment of Non-Residential Buildings				2,500,000	-	2,625,000
SP12	**Counterpart Funding**	**-**	**-**	**10,000,000**	**-**		
2211103	County Co-funding			10,000,000	-		
P3	**Donor Funds**	**-**	**124,723,404**	**-**	**124,723,404**	**-**	**130,959,574**
SP1	**Donor Funds**	**-**	**124,723,404**	**-**	**124,723,404**	**-**	**130,959,574**
2630201	Leasing of Medical Equipment	-	124,723,404	-	124,723,404	-	130,959,574
P3	**Pending Bills**	**-**	**-**	**-**	**17,000,000**	**-**	**17,850,000**
SP1	**Pending Bills - 2024/25FY**	**-**	**-**	**-**	**17,000,000**	**-**	**17,850,000**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				17,000,000	-	17,850,000
P4	**Curative, Rehabilitative & Referral Services**	**225,970,996**	**14,000,000**	**101,361,084**	**-**	**106,429,138**	**0**
SP2	**Ambulance & Referral Services**	**3,200,000**	**-**	**7,100,000**	**-**	**7,455,000**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	200,000	-	100,000	-	105,000	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	3,000,000	-	3,150,000	0
3111101	Purchase of Medical and Dental Equipment			2,500,000		2,625,000	0
2220101	Maintenance Expenses - Motor Vehicles (Refurbishment of Ambulances)	1,000,000	-	1,500,000	-	1,575,000	0
SP3	**Health Products & Technologies**	**74,190,996**	**-**	**83,921,084**	**-**	**88,117,138**	**0**
2210302	Accommodation - Domestic Travel	1,000,000	-	800,000	-	840,000	0
2211001	Medical Drugs	42,240,996	-	46,819,084	-	49,160,038	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	23,050,000	-	24,802,000	-	26,042,100	0
2211026	Purchase of Vaccines and Sera	2,000,000	-	2,000,000	-	2,100,000	0
2211028	Purchase of X-Rays Supplies	4,000,000	-	4,000,000	-	4,200,000	0
3111101	Purchase of Medical and Dental Equipment			4,500,000		4,725,000	0
3111201	Overhaul of Plant, Machinery and Equipment			1,000,000		1,050,000	0
SP4	**Diagnostic & Rehabilitation Services**	**12,580,000**	**-**	**10,340,000**	**-**	**10,857,000**	**0**
2210302	Accommodation - Domestic Travel	4,000,000	-	2,340,000	-	2,457,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	8,580,000	-	8,000,000	-	8,400,000	0

CHAPTER 8. DEPARTMENT OF PUBLIC HEALTH SERVICES

8.1 Introduction

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

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

PART C: Performance Overview and Background for Programmes Funding

The County Department of Health in Migori County is committed to providing affordable and high-quality health services while striving for Universal Health Coverage. It prioritizes essential health services, maternal and child health, communicable disease control, non-communicable disease management, water and sanitation initiatives, and community health programs. In FY 2023/24, it was allocated Kshs 484.387M, with an expenditure of Kshs 369.83M, while FY 2024/25 saw an increased allocation of Kshs 574.614M, with a half-year expenditure of Kshs 144.60M.

During FY 2023/24, the department made several achievements including upgrading Otacho, Kwoyo Kodalo, Got Kachola, and Olasi dispensaries into model health centers, and renovating dispensaries to enhance service access. It refurbished six laboratories to strengthen diagnostics, upgraded seven medical stores for improved health product storage, and procured essential equipment for 16 dispensaries. Additionally, two fistula camps were organized through partnerships, while the department, in collaboration with Lwala Community Alliance, digitized community health units in seven out of eight sub-counties. However, outpatient visits declined from 1,115,170 in 2023 to 690,836 in 2024, likely due to challenges in rolling out SHA/SHIF. In the first half of FY 2024/25, 17 new dispensaries were opened.

Major constraints encountered during implementation include reduced donor funding for programs targeting malaria, HIV, TB, and family planning, necessitating efficient resource utilization, delayed insurance claim disbursements are expected to impact pending claims, prompting the department to invest in staff training and ICT equipment for claims management.

For FY 2025/26, the department aims to enhance healthcare access and implement Universal Health Coverage through Primary Care Networks, establish and gazette six PCNs, upgrade eight dispensaries into model health centers, complete and open five new dispensaries, and facelift 40 primary care facilities under community health projects. It will also refurbish and equip laboratories in eight facilities to improve diagnostics while recruiting more healthcare workers to operationalize newly opened facilities and expand 24-hour coverage in 40 model facilities. To support community healthcare, 3,461 Community Health Promoters will receive stipends under UHC. Social Health Insurance coverage is set to expand from 21% to over 50%, with 1,000 vulnerable households insured to reduce out-of-pocket expenses. The department will partner with the energy and water sectors to ensure adequate power supply in 30 facilities and improve water harvesting equipment in eight locations.

Preventive and promotive health initiatives will focus on expanding e-CHIS usage, increasing Community Unit coverage, and constructing eight public sanitary facilities. Malaria prevention programs will be implemented, donor-supported HIV/TB services transitioned, cancer screening outreaches strengthened, disease surveillance improved, and immunization scaled up to ensure 90% of eligible children receive full vaccinations. Curative, rehabilitative, and referral services will advance Universal Health Coverage by operationalizing six PCNs, equipping primary care facilities, contracting all public facilities under the Social Health Authority, and acquiring modern diagnostic equipment for eight laboratories. To ensure a consistent supply of health products and technologies, the department will collaborate with KEMSA for timely debt payments and efficient last-mile distribution. Given reductions in donor funding, it will accelerate integration efforts and explore domestic resource mobilization to sustain healthcare service implementation.

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

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
1.1 Policy formulation	Planning, and Policy unit	Health Policies and plans formulate	No. of health policies and plans developed	4	3	4	4	4	4
1.2 Monitoring and Evaluation	Planning, Monitoring and evaluation unit	Health Services Automated (Digitized)	Proportion of primary care facilities digitalized	20%	10%	10%	40%	50%	60%
		Strategic planning documents developed	Number of AWP developed	1	1	1	1	1	1
			Number of Health strategic M&E plan reviewed	-	-	-	1	-	1
		Integrated support supervision conducted	Number of support supervisions conducted	4	3	4	4	4	4
		Performance Monitoring Conducted	Number of performance review meetings conducted	4	3	4	4	4	4
		Health Management Information Systems (HMIS) tools procured	Number of HMIS tools Procured	4000	2500	3000	4000	4000	4000
		Data Quality audit conducted	Number of quarterly data quality audit conducted	4	2	4	4	4	4

1.3 Administration and support services	Health Administration	Effective management support services provided at county level	Functional management support unit at county level	1	1	1	1	1	1
		Effective management support services provided at sub county level	No. of Functional management support unit at sub county level	8	8	8	8	8	8
		Effective management support services provided at Primary Health Care (PHCs)	No. of Functional management support unit at PHCs level	143	143	160	161	163	165
1.4 Human Resource Management and Development	Human Resource unit	Health Personnel effectively managed	Proportion of health personnel compensate	100%	100%	100%	100%	100%	100%
			Pending Arrears of Court Award for CO's and Nurses	-	-	100%	100%	-	-
			Proportion of CHPs compensate	100%	30%	100%	100%	100%	100%
			Proportion of eligible health care personnel promoted and redesignated	80%	0	80%	80%	80%	80%
			Proportion of casual workers compensate	100%	60%	100%	100%	100%	100%
			Proportion of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	10%	0	10%	10%	15%	20%
			No. of medical staff recruited	30		46	160	198	240

			No. of staff trained (Leadership & Management courses)	12	4	18	22	20	25
			Proportion of health staff appraised	100%	75%	100%	100%	100%	100%
1.5 Infrastructure and Health Facility Management.	Health Administration	Primary Health facilities upgraded	No. of dispensaries upgraded to Model health center status	-	-	4	8	10	12
		Staff houses at primary care facilities constructed	No. of Twin staff houses constructed	3	3	6	8	8	10
		Primary Health Facilities facelifted	No. of primary health facilities facelifted (painting, fencing and maintenance)	40	38	40	40	45	50
		Facilities connected to reliable source of power	No. of facilities connected to the national grid	20	-	20	60	21	35
1.6 Health Financing & Universal Health Coverage (UHC) coordination	Health financing unit	Vulnerable households insured	No. of vulnerable households enrolled into Health Insurance	1000	0	-	1000	2400	3600
		Increased number of re-imbursed insurance claims.	Proportion of claims submitted and re-imbursed by health facilities	100%	70%	95%	95%	95%	95%
		Increased health finances mobilized	No of health finance mobilization and review meetings conducted	4	2	2	4	4	4
	Primary Health Care / UHC	Primary care Networks (PCN) established in 6 Sub-Counties	No of PCN established	4	2	4	6	6	6

1.7 Standards and Quality Assurance	Quality improvement unit	Client satisfaction surveys conducted in health facilities	No. of health facilities conducting client satisfaction surveys	40	30	40	40	40	50
		Quality Improvement Program implemented in 8 sub counties	No. of facilities with QI projects	8	8	8	8	8	8
		Compliance of facilities to health standards	No of compliance supervisions conducted	2	0	2	2	2	2
1.8 Research and Learning	Research unit	Research Strategic plan developed	Number of research strategic plan developed	-	-	-	1	-	-
		Resource center Established	Number of resource center established	-	-	-	-	1	1
		HCW Capacity built on research	No. of health care workers trained on research	10	-	10	20	20	40

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

Sub-programme	**Delivery Unit**	**Key Output**	**Key Performance indicators**	**Target 2023/24**	**Actual Achievement**	**Target Baseline 2024/25 FY**	**Target 2025/26**	**Target 2026/27**	**Target 2027/27**
2.1 Community Health Services	Community health services unit	CHWs motivated	Number or CHVs provided with monthly stipend	2640		3011	3055	3100	3261
		Electronic community health information systems scaled up	Proportion of community units adopting electronic community health information systems	12.5 %	12.5 %	25%	75%	80%	95%

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
		Performance of CHC monitored	Proportion of CHAS and CHOS supervised and mentored	50%	50%	50%	75%	80%	85%
			No. of quarterly CHC performance reviews conducted	4	4	4	4	4	4
		Community Unit coverage scaled up	Number of New functional CUs	20	15	18	20	30	10
			Proportion of CHCs trained	50%	40%	50%	60%	80%	90%
2.2 Environmental Health and WASH	EHS unit	Increased Compliance of food premises and non food premises	Proportion of premises complying and licensed	70%	60%	70%	80%	90%	95%
			Number of food and water samples collected and tested	50	30	50	90	120	160
		Increased capacity on WASH	Number of PHOs and CHAs trained on WASH	30	30	30	60	90	120
		Increased access to sanitation facilities in the rural and urban areas. (WASH)	Number of improved sanitary facilities constructed in households and institutions.	8	6	8	8	8	8
			Number of PHOs and CHAs trained on RUSH protocols	-	-	40	60	80	100

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
		WASH forum held	Conduct quarterly WASH forum to discuss sludge management and sanitation investment.	-	-	4	4	4	4
		IPC committees trained	Training of IPC committees at County level and in all HCFs	50%	-	50%	70%	80%	90%
			Number of Health Care Waste handlers sensitized on IPC guidelines	-	-	100%	100%	100%	100%
		Improved disposal of health care waste	Number of Health Facilities supported on HCWM	-	-	10%	60%	80%	80%
			No of Incinerators serviced and maintained	2	1	2	4	4	4
		Enhanced menstrual health management (MHM) within schools	Number of pupils and students reached	-	-	0	200	200	250
		School health services provided	Number of schools accessing school health services	-	-	80	80	80	80
2.3 Human Nutrition and Dietetics	Family health unit	Improved micronutrient immunity for children under 5 Years	Malezi bora activities planned, launched and implemented	100%	50%	90%	100%	100%	100%

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
		Migori County Multi-Sectoral Nutrition Action Plan 2023-2027 developed	Number of MCNAP developed	-	-	0.5	1	-	1
		Management of malnutrition in the facility and community	Proportion of Health care workers trained on IMAM	30%	0	30%	60%	100 %	100%
		Improved breastfeeding practices in the facility	Proportion of Health care workers trained on baby friendly hospital initiative (BFHI)	10%	10%	10%	60%	100 %	100%
		Improved breastfeeding practices in the Community	Proportion of CHAs and CHPs trained on BFCI	20%	10%	10%	50%	100 %	100%
2.4: HIV/AIDS management	HIV unit	Improved Identification of PLHIV and 100% Linkage	Proportion of eligible population identified	97%	100 %	97%	97%	97%	98%
		Improved viral suppression rate	Viral Suppression rate among PLWHIV	95%	98%	94%	95%	95%	95%
		Elimination of mother to child transmission to sustain MTCT rate <5%	MTCT rate	5%	5%	6%	<5%	<5%	<5%
		Transition and integration of HIV service	No of staff Absorbed to county payroll	45	0	45	45	45	45

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
2.5 TB Control	TB Control Unit	To increase identification of newly diagnosed TB patients	percentage year-on-year increase in the number of newly diagnosed TB patients	20%	7%	20%	20%	20%	20%
		Increased TB Treatment Success Rate to 92%	Proportion of TB patients of all forms completing treatment	95%	96%	90%	92%	92%	95%
2.6 Malaria Control	Malaria Control Unit	Malaria prevention and management strategies implemented	Malaria incidence (per 1000 population)	400	380	400	390	380	390
			Number of eligible structures sprayed during IRS campaign	185,124	175, 908	100,000	105,000	110,000	115,000
			Proportion of LLINs distributed to pregnant mothers	90%	93.4	92%	92%	92%	95%
			Number of CHU s implementing CCMm	250	232	250	260	270	280
2.7 Non-Communicable Disease Control	NCD Unit	Increased identification, and management of NCDs.	Number of facilities providing comprehensive NCD services	4	4	4	6	8	10
			Number of NCD cases on follow up.	25,000	32,502	20,500	21,000	21,500	22,000
			Implement alcohol and drug abuse rehabilitation program	-	-	-	1	1	1
			Number of healthcare providers capacity built on NCDs	120	60	120	120	120	160

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
			Number of mental health units established	-	-	0	0.5	1	1
2.8 Disease Surveillance/Emergency Preparedness and Response	Disease Surveillance/Emergency Preparedness and Response unit	Integrated Disease Surveillance and Response Improved	Integrated Disease Surveillance and Response (IDSR) Reporting rate	100%		100%	100%	100%	100%
		Comprehensive Emergency Operational Centre Operationalized	Number of functional comprehensive emergency operation centres	1	1	1	1	1	1
		Staff capacity built on IDSR	Number of staff trained on IDSR	20	10	20	30	40	50
2.9 Health Promotion and education	Health promotion unit	IEC materials customized (local language) printed and distributed	Number of IEC materials customized printed and distributed	10000	3500	10,000	10,000	10,000	10,000
		Stakeholders forums Conducted	Number of stakeholders forums conducted.	4	3	2	3	4	5
		Radio Talk shows on health aspects conducted	Number of radio talk shows conducted	20	12	20	24	26	28
2.10 Maternal and Reproductive Health services	RMNH unit	Access to quality maternal health services improved	No of Health care providers trained on Respectful maternity care	30	-	30	40	50	60
		Improved proportion of skilled deliveries	No of HCP providers trained on EmONC	40	40	40	40	40	40

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
		Improved uptake of 4th ANC visits	No. of integrated outreaches conducted	60	24	60	64	70	72
		CEmONC services provided	Number of Level 4 facilities providing CEmONC services	3	3	3	4	5	6
		Access to ultrasound services improved	Number of HCPs trained on Obstetric Ultra sound	10	6	30	30	30	30
		Bi- annual MPDRS response plan developed	MPDSR response plans in place and implemented	2	2	2	2	2	2
		Family planning services provided	No of family planning out reaches conducted	40	24	40	44	50	55
2.11: Neonatal, Child, Adolescent and Youth health services	NCAH unit	Increased access to newborn health services	No. of newborn units established and equipped	1	0	0	1 (Kehancha)	1 (Rongo)	1 (Awendo)
		Improved capacity of HCPs on IMCI	No. of IMCI mentorship sessions conducted at health facilities	64	32	4	8	16	20
		Adolescent & Youth friendly services provided	No. of facilities providing Adolescent and Youth Friendly Services	160	124	124	130	140	150
			No of staff trained on AYFS	30	-	30	30	30	30
2.12: Expanded Program for Immunization (Immunization)	EPI unit	Improved immunization coverage	No of target setting meetings for facilities conducted	1	1	1	1	1	1

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
			Number of outreaches in hard-to-reach areas conducted	30	24	30	32	35	36
			Number of Public facilities supported to providing immunization services	160	159	160	165	170	175
		Improved knowledge by HCPs on immunization	Number of quarterly EPI mentorship conducted	8	8	8	8	8	8
		Improved availability of EPI commodities	No of monthly collection and redistribution of vaccines to 8 Sub counties	12	12	12	12	12	12
2.13: Gender Based Violence health services	GBV unit	GBV survivors accessing quality services	No of staff trained on clinical management of GBV	30	-	30	30	30	30
			No of survivors issued with PEP and STI prophylaxis	–	-	-	200	250	300
		Availability of One stop shop for GBV care	No of GBVRC centres established at MCRH	-	-	-	1	-	1
2.14 Neglected Tropical Diseases	NTD unit	Increased advocacy and awareness on Schistosomiasis and STH	Number of TOTs trained on Schistosomiasis	30	30	0	35	35	35

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
		Neglected Tropical Diseases (NTD) cases including Jiggers identified and treated	Proportion of target population treated during Mass Treatment and case Management	95%	92%	95%	95%	95%	95%
		Larval Source management implemented	No. of Mapping and spraying of Larval Breeding grounds conducted	2	0	2	2	2	2

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

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
3.2 Primary health care services	Facility management teams	Outpatient Services provided	Number of facilities providing OPD services	160	160	160	165	165	165
		Utilities provided	No of facilities with utilities provided (Water, electricity)	160	130	160	165	165	165
		Primary Health Care Networks (PCN) implemented	No of PCNs fully operational	8	2	4	8	8	8
3.3 Ambulance and Referral services	Referral services unit	Effective Referral system	No. of ambulances refurbished	4	0	3	6	3	4
			No. of ambulances fueled and maintained	12	10	12	13	13	15
			No. of staffs trained on first aid skills	30	0	35	65	60	80
			Number of actual referrals facilitated	1200	1020	1200	1200	1200	1200

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
3.4: Health Products and Technologies	Health products and technologies unit	Availability of health commodities and supplies improved	Proportion of primary health facilities with tracer HPTs	50%	40%	40%	60%	80%	90%
			Proportion of community health promoters (CHPs) with tracer HPTs in their kits	100%	90%	100%	100%	100%	100%
		Availability of medical equipment improved in primary health facilities and community units.	Proportion of primary health facilities with tracer medical equipment	60%	50%	60%	80%	100%	100%
			Proportion of community health promoters (CHPs) with tracer medical equipment in their kits	100%	90%	100%	100%	100%	100%
		Digitization of HPTs inventory in health facilities and community units	Proportion of primary health facilities with functional digital HPTs inventory management system	20%	0%	0%	50%	100%	100%
			Proportion of CHPs with functional digital HPTs inventory management system	20%	0%	40%	100%	100%	100%
		Health Products and technologies storage infrastructure Improved	Construction of a County HPTs Store	-	-	0.5 (Phase 1)	1 (Phase 2)	-	-
			Proportion of primary health facilities with the standard HPTs storage infrastructure	30%	20%	30%	60%	80%	90%
		Improved accountability in the managemen	Number of HPTs data reviews conducted	4	3	3	4	4	4

Sub-programme	Delivery Unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement	Target Baseline 2024/25 FY	Target 2025/26	Target 2026/27	Target 2027/27
		t of health products and technologies.	Number of HPTs supply chain audits conducted	4	2	4	4	4	4
			Number of HPTs data reviews conducted	4	3	3	4	4	4
3.5 Diagnostic and rehabilitation Services		Laboratory and blood transfusion services increased	Proportion of Health facilities offering basic laboratory services	40%	39%	40%	70%	80%	90%
			No of laboratories constructed	4	1	4	5	5	5
			Blood collection campaigns conducted	52	38	52	52	52	52

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Public Health and Sanitation	**368,834,045**	**200,000,000**	**224,506,036**	**167,847,992**	**235,731,338**	**176,240,392**
Public Health and Sanitation	***368,834,045***	***200,000,000***	***224,506,036***	***167,847,992***	***235,731,338***	***176,240,392***
Planning & Administrative Support Services	145,272,545	200,000,000	41,884,068	154,847,992	43,978,271	162,590,392
Preventive & Promotive Health Services	100,848,000	0	91,120,000	0	95,676,000	0
Curative, Rehabilitative & Referral Services	107,755,000	0	40,049,964	0	42,052,462	0
Donor Funds	12,358,500	0	39,162,000	0	41,120,100	0
Pending Bills	2,600,000	0	12,290,004	13,000,000	12,904,504	13,650,000

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

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Public Health and Sanitation	**368,834,045**	**200,000,000**	**224,506,036**	**167,847,992**	**235,731,338**	**176,240,392**
Public Health and Sanitation	***368,834,045***	***200,000,000***	***224,506,036***	***167,847,992***	***235,731,338***	***176,240,392***
Planning & Administrative Support Services	**144,722,545**	**200,000,000**	**41,384,068**	**154,847,992**	**43,453,271**	**162,590,392**
Policy formulation, planning, Monitoring & evaluation, Research, & learning.	18,669,591	0	2,000,000	0	2,100,000	0
Administration & support services	53,383,200	0	24,534,068	0	25,760,771	0
Human Resource Management & Development	29,754,000	0	8,250,000	0	8,662,500	0
Infrastructure & Health Facility Management	0	200,000,000	0	154,847,992	0	162,590,392
Health Financing & Universal Health Coverage (UHC) coordination	12,000,000	0	1,500,000	0	1,575,000	0
Monitoring And Evaluation	0	0	4,100,000	0	4,305,000	0
Research And Learning	0	0	1,000,000	0	1,050,000	0
Community health infrastructure services(CHVs)	30,915,754	0	0	0	0	0
Preventive & Promotive Health Services	**3,850,000**	**0**	**4,300,000**	**0**	**4,515,000**	**0**
Human Nutrition & Dietetics services	3,850,000	0	4,300,000	0	4,515,000	0
Planning & Administrative Support Services	**550,000**	**0**	**500,000**	**0**	**525,000**	**0**
Standards & Quality Assurance	550,000	0	500,000	0	525,000	0
Preventive & Promotive Health Services	**96,998,000**	**0**	**86,820,000**	**0**	**91,161,000**	**0**

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
HIV/AIDS management	21,170,000	0	8,000,000	0	8,400,000	0
TB control	8,600,000	0	3,000,000	0	3,150,000	0
Malaria Control	9,228,000	0	1,700,000	0	1,785,000	0
Non-Communicable Diseases (NCDs	10,630,000	0	6,500,000	0	6,825,000	0
Disease surveillance/ Emergency preparedness	10,950,000	0	13,500,000	0	14,175,000	0
Health promotion & education	2,800,000	0	0	0	0	0
Maternal & Reproductive Health services	14,500,000	0	6,000,000	0	6,300,000	0
Neonatal, Child, Adolescent & Youth health services	4,000,000	0	2,000,000	0	2,100,000	0
Expanded Program for Immunization (Immunization)	12,270,000	0	5,500,000	0	5,775,000	0
Gender Based Violence health services	900,000	0	4,920,000	0	5,166,000	0
Neglected Tropical Diseases services.	950,000	0	0	0	0	0
Environmental health & Sanitation Services	1,000,000	0	35,700,000	0	37,485,000	0
Curative, Rehabilitative & Referral Services	**107,755,000**	**0**	**40,049,964**	**0**	**42,052,462**	**0**
Health Products & Technologies	106,255,000	0	38,549,964	0	40,477,462	0
Diagnostic & rehabilitation Services	1,500,000	0	1,500,000	0	1,575,000	0
Donor Funds	**12,358,500**	**0**	**39,162,000**	**0**	**41,120,100**	**0**
Donor Funds	12,358,500	0	39,162,000	0	41,120,100	0
Pending Bills	**2,600,000**	**0**	**12,290,004**	**13,000,000**	**12,904,504**	**13,650,000**
Pending Bills	2,600,000	0	12,290,004	13,000,000	12,904,504	13,650,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	FY 2024/25	FY 2025/26	FY 2026/27
Sector/Economic Classification	**Approved Budget**	**Approved Budget**	**Projection**
Public Health & Sanitation	**568,834,045**	**392,354,028**	**411,971,729**
Current Expenditure	***368,834,045***	***224,506,036***	***235,731,338***
Compensation for employees	*72,254,000*	*34,000,000*	*35,700,000*
Use of goods and services	*279,005,545*	*147,344,036*	*154,711,238*
Current Transfers to other agencies	*12,358,500*	*39,162,000*	*41,120,100*
Acquisition of Non-Financial Assets	*5,216,000*	*4,000,000*	*4,200,000*
Capital Expenditure	***200,000,000***	***167,847,992***	***176,240,392***
Acquisition of Non-Financial Assets	*200,000,000*	*167,847,992*	*176,240,392*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

		FY 2024/25	FY 2025/26	FY 2026/27
Code	**Sector/Sub-Sector/Economic Classification**	**Approved Budget**	**Approved Budget**	**Projection**
	Public Health	**568,834,045**	**392,354,028**	**411,971,729**
P1	**Planning & Administrative Support Services**	**345,272,545**	**196,732,060**	**206,568,663**
	Current Expenditure	***145,272,545***	***41,884,068***	***43,978,271***
	Compensation for employees	*62,254,000*	*7,000,000*	*7,350,000*
	Use of goods and services	*81,407,545*	*33,184,068*	*34,843,271*
	Acquisition of Non-Financial Assets	*1,611,000*	*1,700,000*	*1,785,000*
	Capital Expenditure	***200,000,000***	***154,847,992***	***162,590,392***
	Acquisition of Non-Financial Assets	*200,000,000*	*154,847,992*	*162,590,392*
P2	**Preventive & Promotive Health Services**	**100,848,000**	**91,120,000**	**95,676,000**
	Current Expenditure	***100,848,000***	***91,120,000***	***95,676,000***
	Compensation for employees	*10,000,000*	*27,000,000*	*28,350,000*
	Use of goods and services	*89,598,000*	*62,820,000*	*65,961,000*
	Acquisition of Non-Financial Assets	*1,250,000*	*1,300,000*	*1,365,000*
P3	**Curative, Rehabilitative & Referral Services**	**107,755,000**	**40,049,964**	**42,052,462**
	Current Expenditure	***107,755,000***	***40,049,964***	***42,052,462***
	Use of goods and services	*105,400,000*	*39,049,964*	*41,002,462*
	Acquisition of Non-Financial Assets	*2,355,000*	*1,000,000*	*1,050,000*
P4	**Donor Funds**	**12,358,500**	**39,162,000**	**41,120,100**
	Current Expenditure	***12,358,500***	***39,162,000***	***41,120,100***
	Current Transfers to other agencies	*12,358,500*	*39,162,000*	*41,120,100*
P5	**Pending Bills**	**2,600,000**	**25,290,004**	**26,554,504**
	Current Expenditure	***2,600,000***	***12,290,004***	***12,904,504***
	Use of goods and services	*2,600,000*	*12,290,004*	*12,904,504*
	Capital Expenditure	**-**	***13,000,000***	***13,650,000***
	Acquisition of Non-Financial Assets	-	*13,000,000*	*13,650,000*

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

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

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
	Health Services & Sanitation	**368,834,045**	**200,000,000**	**224,506,036**	**167,847,992**	**235,731,338**	**176,240,392**
	Public Health	**368,834,045**	**200,000,000**	**224,506,036**	**167,847,992**	**235,731,338**	**176,240,392**
P1	**Planning & Administrative Support Services**	**144,722,545**	**200,000,000**	**41,384,068**	**154,847,992**	**43,453,271**	**162,590,392**
SP1	**Policy formulation, planning, Monitoring & evaluation, Research, & learning.**	**18,669,591**	**-**	**2,000,000**	**-**	**2,100,000**	**0**
2210303	Daily Subsistence Allowance	4,500,000	-	1,000,000	-	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	2,500,000	-	1,000,000	-	1,050,000	0
SP2	**Administration & support services**	**53,383,200**	**-**	**24,534,068**	**-**	**25,760,771**	**0**
2210101	Electricity	6,006,000	-	2,000,000	-	2,100,000	0
2210102	Water and sewerage charges	300,000	-	500,000	-	525,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	716,000	-	200,000	-	210,000	0
2210302	Accommodation - Domestic Travel	5,720,000	-	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	8,064,000	-	3,359,068	-	3,527,021	0
2210502	Publishing and Printing Services	1,860,000	-	1,500,000	-	1,575,000	0
2210504	Advertising, Awareness and Publicity Campaigns	1,700,000	-	500,000	-	525,000	0
2210802	Boards, Committees, Conferences and Seminars	5,860,000	-	1,000,000	-	1,050,000	0
2211005	Chemicals and Industrial Gases	1,500,000	-	525,000	-	551,250	0
2211015	Food and Rations	4,400,000	-	500,000	-	525,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	-	500,000	-	525,000	0
2211019	Purchase of Uniforms and Clothing - Patients	500,000	-	500,000	-	525,000	0
2211021	Purchase of Bedding and Linen	1,000,000	-	1,000,000	-	1,050,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,200,000	-	1,200,000	-	1,260,000	0
2211201	Refined Fuels and Lubricants for Transport	3,500,000	-	3,500,000	-	3,675,000	0
2211202	Refined Fuels and Lubricants for Production	250,000	-	250,000	-	262,500	0
2211301	Bank Service Commission and Charges	57,200	-	50,000	-	52,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	-	2,000,000	-	2,100,000	0
2210904	Motor Vehicle Insurance	500,000	-	250,000	-	262,500	0
2220101	Maintenance Expenses - Motor Vehicles	3,500,000	-	3,500,000	-	3,675,000	0
3110902	Purchase of Household and Institutional Appliances	200,000	-	200,000	-	210,000	0
3111001	Purchase of Office Furniture and Fittings	1,000,000	-	500,000	-	525,000	0
SP3	**Human Resource Management & Development**	**29,754,000**	**-**	**8,250,000**	**-**	**8,662,500**	**0**
2110101	Basic Salaries - Civil Service	13,254,000	-	5,000,000	-	5,250,000	0
2110202	Casual Labour-Others	15,000,000	-	2,000,000	-	2,100,000	0
2210403	Daily Subsistence Allowance(performance appraisal)	500,000	-	500,000	-	525,000	0
2210711	Tuition Fees Allowance	1,000,000	-	750,000	-	787,500	0
SP4	**Infrastructure & Health Facility Management**	**-**	**200,000,000**	**-**	**154,847,992**	**-**	**162,590,392**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	115,400,000	-	52,500,000	-	55,125,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Community Projects				57,847,992	-	60,740,392
3110504	Other Infrastructure and Civil Works				3,500,000	-	3,675,000
3111101	Purchase of Medical and Dental Equipment				21,200,000	-	22,260,000
3110302	Refurbishment of Non-Residential Buildings	-	84,600,000	-	19,800,000	-	20,790,000
SP5	**Health Financing & Universal Health Coverage (UHC) coordination**	**12,000,000**	**-**	**1,500,000**	**-**	**1,575,000**	**0**
2210302	Accommodation - Domestic Travel			500,000		525,000	0
2211102	Supplies and Accessories for Computers and Printers(SHIF rollout)	8,000,000	-	1,000,000	-	1,050,000	0
SP7	**Monitoring And Evaluation**	**-**	**-**	**4,100,000**	**-**	**4,305,000**	**0**
2210302	Accommodation - Domestic Travel			1,100,000		1,155,000	0
2210502	Publishing and Printing Services			2,000,000		2,100,000	0
3111002	Purchase of Computers, Printers and other IT Equipment			1,000,000		1,050,000	0
SP8	**Research And Learning**	**-**	**-**	**1,000,000**	**-**	**1,050,000**	**0**
2210303	Daily Subsistence Allowance			1,000,000		1,050,000	0
P2	**Preventive & Promotive Health Services**	**101,398,000**	**-**	**91,620,000**	**-**	**83,601,000**	**0**
SP1	**Human Nutrition & Dietetics services**	**3,850,000**	**-**	**4,300,000**	**-**	**4,515,000**	**0**
2210701	Travel Allowance	700,000	-	1,000,000	-	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	850,000	-	1,000,000	-	1,050,000	0
2211001	Medical Drugs	1,100,000	-	1,500,000	-	1,575,000	0
3111101	Purchase of Medical and Dental Equipment	1,200,000	-	800,000	-	840,000	0
SP6	**Standards & Quality Assurance**	**550,000**	**-**	**500,000**	**-**	**525,000**	**0**
2210701	Transport Allowance	550,000	-	500,000	-	525,000	0
SP2	**HIV/AIDS management**	**21,170,000**	**-**	**8,000,000**	**-**	**8,400,000**	**0**
2110101	Basic Salaries - Civil Service	10,000,000	-	7,000,000	-	7,350,000	0
2210802	Boards, Committees, Conferences and Seminars			1,000,000		1,050,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
SP3	**TB control**	**8,600,000**	**-**	**3,000,000**	**-**	**1,050,000**	**0**
2210701	Travel Allowance	7,000,000	-	1,000,000	-	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars			500,000		525,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	1,600,000	-	1,500,000	-	1,575,000	0
SP4	**Malaria Control**	**9,228,000**	**-**	**1,700,000**	**-**	**1,785,000**	**0**
2210302	Accommodation - Domestic Travel			500,000		525,000	0
2211001	Medical Drugs	1,200,000	-	1,200,000	-	1,260,000	0
SP5	**Non-Communicable Diseases (NCDs**	**10,630,000**	**-**	**6,500,000**	**-**	**4,725,000**	**0**
2210712	Training Allowance	8,890,000	-	4,500,000	-	4,725,000	0
2210302	Accommodation - Domestic Travel			500,000		525,000	0
2211001	Medical drugs	1,740,000	-	1,500,000	-	1,575,000	0
SP6	**Disease surveillance/ Emergency preparedness**	**10,950,000**	**-**	**13,500,000**	**-**	**14,175,000**	**0**
2210701	Travel Allowance	1,100,000	-	500,000	-	525,000	0
2210502	Publishing and Printing Services			1,000,000		1,050,000	0
2210504	Advertising, Awareness and Publicity Campaigns			2,000,000		2,100,000	0
2211008	Laboratory Materials, Supplies and Small Equipment			1,000,000		1,050,000	0
2210302	Accommodation - Domestic Travel			500,000		525,000	0
2210712	Training Allowance	1,350,000	-	8,500,000	-	8,925,000	0
SP8	**Maternal & Reproductive Health services**	**14,500,000**	**-**	**6,000,000**	**-**	**6,300,000**	**0**
2211001	Medical drugs	1,300,000	-	1,300,000	-	1,365,000	0
2210302	Accommodation - Domestic Travel			500,000		525,000	0
2210712	Training Allowance			3,000,000	-	3,150,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	10,000,000	-	1,200,000	-	1,260,000	0
SP9	**Neonatal, Child, Adolescent & Youth health services**	**4,000,000**	**-**	**2,000,000**	**-**	**2,100,000**	**0**
2210302	Accommodation - Domestic Travel			500,000		525,000	0
2210802	Boards, Committees, Conferences and Seminars			1,500,000		1,575,000	0
SP10	**Expanded Program for Immunization (Immunization)**	**12,270,000**	**-**	**5,500,000**	**-**	**5,775,000**	**0**
2210302	Accommodation - Domestic Travel			500,000		525,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	550,000	-	1,000,000	-	1,050,000	0
2210712	Training Allowance			3,000,000	-	3,150,000	0
2211026	Purchase of Vaccines and Sera	1,000,000	-	1,000,000	-	1,050,000	0
SP11	**Gender Based Violence health services**	**900,000**	**-**	**4,920,000**	**-**	**5,166,000**	**0**
2210701	Travel Allowance	500,000	-	420,000	-	441,000	0
2210712	Training Allowance	400,000	-	4,500,000	-	4,725,000	0
SP13	**Environmental health & Sanitation Services**	**1,000,000**	**-**	**23,700,000**	**-**	**24,885,000**	**0**
2110202	Casual Labour-Others			20,000,000		21,000,000	0
2210302	Accommodation - Domestic Travel			700,000		735,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	-	1,500,000	-	1,575,000	0
3111002	Purchase of Computers, Printers and other IT Equipment			500,000		525,000	0
2210802	Boards, Committees, Conferences and Seminars	50,000	-	1,000,000	-	1,050,000	0
SP14	**County co-funding**			**12,000,000**	**-**	**12,600,000**	**0**
2211002	County co-funding		-	12,000,000	-	12,600,000	0
P3	**Curative, Rehabilitative & Referral Services**	**107,755,000**	**-**	**40,049,964**	**-**	**40,477,462**	**0**
SP1	**Health Products & Technologies**	**106,255,000**	**-**	**38,549,964**	**-**	**40,477,462**	**0**
2210302	Accommodation - Domestic Travel			500,000		525,000	0
2211001	Medical Drugs	47,800,000	-	30,249,964	-	31,762,462	0
2211008	Laboratory Materials, Supplies and Small Equipment	11,000,000	-	5,000,000	-	5,250,000	0
2211201	Refined Fuels and Lubricants for Transport	2,500,000	-	1,800,000	-	1,890,000	0
3111111	Purchase of ICT networking and Communications Equipment	1,855,000	-	1,000,000	-	1,050,000	0
SP2	**Diagnostic & rehabilitation Services**	**1,500,000**	**-**	**1,500,000**	**-**	**1,575,000**	**-**
2210302	Accommodation - Domestic Travel			1,500,000		1,575,000	0
P4	**Donor Funds**	**12,358,500**	**-**	**39,162,000**	**-**	**8,089,200**	**0**
SP1	**DANIDA**	**12,358,500**	**-**	**39,162,000**	**-**	**8,089,200**	**0**
2630201	DANIDA Grant to L2 and L3 (40%)	12,358,500	-	7,704,000	-	8,089,200	0
2630201	DANIDA - County Co-funding (60%)			11,556,000	-	12,133,800	0
2630201	DANIDA Grant Bal b/f from FY 2023/24			12,358,500	-	12,976,425	0
2630201	DANIDA Grant to L1			7,543,500	-	7,920,675	0
P5	**Pending Bills**	**2,600,000**	**-**	**12,290,004**	**13,000,000**	**12,904,504**	**13,650,000**
SP1	**Pending Bills - 2024/25FY**	**2,600,000**	**-**	**12,290,004**	**13,000,000**	**12,904,504**	**13,650,000**
2211001	Medical Supplies			9,000,000		9,450,000	0
2210801	Provision of catering services			3,290,004		3,454,504	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				13,000,000	-	13,650,000

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

9.1 Introduction

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Rationale Funding

The Department is mandated to promote, conserve, and protect the environment while reducing disaster occurrences through community empowerment and legislative enforcement for sustainable development in Migori County. It received KES 145,349,230 in FY 2022/23, KES 901,256,912 in FY 2023/24, and KES 857,704,771 for FY 2024/25.

In the FY 2023/24 period, the department, through FLLoCA, supported alternative livelihoods by installing fish cages, stocking fingerlings, supporting apiculture, renovating fish ponds, and acquiring fishing equipment, while also promoting climate-smart agriculture by distributing drought-tolerant seeds. It improved access to clean water by drilling and equipping 28 boreholes and protecting 14 springs, while enhancing environmental conservation by planting trees in 400 schools, rehabilitating three hilltops, and protecting two water pans. Furthermore, the department constructed a disaster rescue center, distributed relief to disaster victims, and installed an automatic weather station along with a climate information portal to aid monitoring and decision-making. It also focused on infrastructure development by constructing three box culverts, building waste transfer stations, repairing 22 solar streetlights, and installing two solar floodlights. Additionally, it repaired incinerators, supplied water tanks to health facilities, and strengthened environmental governance through training initiatives and the formation of committees.

Challenges faced during the implementation period include inadequate funding, delayed allocations, climate change impacts, urbanization, poor waste management, and low public awareness, emphasizing the need for sensitization and participation in environmental initiatives.

The Department's priorities for FY 2025/26 include solid waste management through acquiring disposal sites, garbage transport vehicles, skips, and constructing transfer stations. Disaster management efforts involve procuring relief items, PPE, tools for firemen, and a chase car for timely emergency response. Forestry initiatives include rehabilitating hilltops, establishing tree nurseries, promoting urban forestry, riverine conservation, and landscaping to improve forest cover and natural resource management. The Department also plans to support artisanal mining by enhancing miners' capacity. Climate change adaptation measures will strengthen resilience to environmental impacts, showcasing the Department's dedication to sustainable development and conservation.

Part D: Strategic Objectives

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

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

Name of Programme: Solid Waste Management and Support Services
Outcome: Clean and Sustainably Managed Environment

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/2024	Actual achievement 2023/2024	Target (Baseline 2024/25 FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
Solid Waste Management and Support Services	Waste Management Department	Waste collection tools and equipment procured	No of solid waste transfer stations constructed	4	4	4	5	4	5
			No of garbage collection vehicles purchased	0	0	0	3	2	2
			No of solid waste disposal sites purchased	0	0	0	3	4	2
			No of Motor cycles for waste management supervision purchased	0	0	0	4	4	2
			No. of PPEs and tools purchased	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
			No. of garbage skips procured	0	0	0	20	15	15
			No. of PPEs and tools purchased	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
			No. of special interest groups engaged	0	0	0	50	70	100
			No. of recycling centres established	0	0	0	4	5	8
			Waste management regulation report	1	0	0	1	0	0
		Public awareness and education campaigns conducted	% increase in public knowledge on waste management	40	40	60	65	70	80
		waste management workshops held	No of waste management workshops	1	1	0	8	16	16

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/2024	Actual achievement 2023/2024	Target (Baseline 2024/25 FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
Sub-Programme Compliance	Pollution Control	noise meters purchased	No of noise meters purchased	0	0	0	9	5	5
		policies and Bill developed	No of policies and Bill developed	0	0	0	2	0	0

Name of Programme: Forestry Development and Natural Resource Management
Outcome: Sustainably managed and utilized forestry and natural resources

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
County Greening Programme	Forestry	Institutions enrolled into the greening programme	No. of institutions enrolled	400	400	400	500	600	800
Hilltop rehabilitation programme		Degraded hilltops rehabilitated and protected	No. of hilltops rehabilitated and protected	3	3	3	3	4	4
Urban shade/street greening programme		Trees planted along streets	No of Trees planted along streets	0	0	0	100,000	150,000	200,000
Community/Farmer managed/cultivation forestry restoration		Fruity farms and on-farm forestry lands developed	No of Fruity farms and on-farm forestry lands developed	0	0	0	100	200	300
Riverine and catchment protection and rehabilitation		River banks rehabilitated and protected with bamboo	No of River banks rehabilitated and protected with bamboo	0	0	10	10	14	18
Establishment of County Tree nurseries		County tree nurseries established	No of County tree nurseries established	1	1	1	8	8	8

Name of Programme: Climate Change Adaptation and Mitigation
Outcome: Increased Awareness and Resilience to the Effects Of Climate Change

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
Climate change adaptation and mitigation	Climate change	Grafted fruit trees purchased	No of Grafted fruit trees purchased	1	0	0	100,000	200,000	250,000

		youth, groups and women groups supported for production of briquettes	No of youth, groups and women groups supported for production of briquettes	4	0	0	20	50	100
		youth, groups and women groups supported for production of improved cook stoves	No of youth, groups and women groups supported for production of improved cook stoves	4	0	0	20	50	100
		community tree nursery producers supported to produce grafted fruit trees and other indigenous 8trees	No of community tree nursery producers supported to produce grafted fruit trees and other indigenous trees	4	0	0	40	40	40
		nature based enterprises supported	No of nature based enterprises supported	10	10	0	8	15	15
Water security		water pans/earth dams constructed / rehabilitated	No of water pans/earth dams constructed/ rehabilitated	2	2	3	8	8	8
		10,000L water tank acquired and installed	No of 10,000L water tank acquired and installed	22	22		100	100	120
		solar powered boreholes constructed	No of solar powered boreholes constructed	30	30	30	20	30	40
		springs protected	No of springs protected	14	14	16	8	15	15
Food security		horticultural irrigation kits acquired	No of horticultural irrigation kits acquired	0	0	0	20	20	20
		greenhouses installed	No of greenhouses installed	0	0	0	8	10	10
		farmers supported with drought tolerant	No of farmers supported with drought tolerant crop	4,200	4,200	0	1,000	1,000	1,000

		crop seeds	seeds						
		farmers supported with early maturing crop seeds	No of farmers supported with early maturing crop seeds	3000	3000	0	1000	1,000	1,000
		improved animal breeds acquired	No of improved animal breeds acquired	0	0	0	8	10	10
Climate proofing infrastructure		climate smart bridges constructed	No of climate smart bridges constructed	3	3	3	2	4	6
Environmental conservation		Sub-catchment management plans developed	No of Sub-catchment management plans developed	0	0	0	18	20	20

Name of Programme: Disaster Management and Fire Rescue Services
Outcome: Reduced Exposure to Risks

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
Disaster Risk Management Services		Quick Response To Disasters	No Of Relief Items Procured	Assorted	Assorted	assorted	assorted	assorted	assorted
		Disaster-Prone Areas Mapped	No Of Disaster Prone Areas Mapping reports	0	0	0	1	0	0
		Stakeholder Engagement Forums	No. of stakeholders engagement for a supported	40	4 0	0	30	45	55
		Community And Staff Trained	No. Of Training sessions Conducted For Staff& Community Members	1	1	0	15	30	50
		Timely Responses To Fire Incidences	No. Of Training Sessions Conducted On Emergency Rescues(E.G Diving And First Aid)	4	4	0	8	8	8

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
Fire Response Services		Ultra-Modern Fire Station constructed	%level of Construction Of Ultra-Modern Fire Station	25%	0	25%	30	25	20
		PPEs Acquired	No of sets of PPEs Acquired	Assorted	Assorted	10	10	10	10
		Extrication Tools Acquired	No of Extrication Tools Acquired	0	0	0	assorted	assorted	assorted
		Management Committees Constituted and Strengthened	No of Management Committees Constituted and Strengthened	0	0	0	8	0	0
		Water Hydrants Installed	No. Of Water Hydrants Installed	0	0	0	4	4	2
		No. Of Fire Engine Purchased	No. Of Fire Engines Purchased	0	0	1	1	3	3
		Chase Car Purchased	No of Chase Car Purchased	0	0	0	1	0	0
		Work uniforms purchased	No of pairs of work uniforms purchaswed	0	0	0	12	10	10
Operationalization of Disaster Kitty		Disaster Kitty operationalized	No of Disaster Kitty operationalized	0	0	1	0	0	0

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Environment, Natural Resources, Climate Change and Disaster Management	**203,520,016**	**265,099,573**	**187,403,431**	**311,799,573**	**196,773,603**	**327,389,552**
Environment, Natural Resource, Climate Change and Disaster Management	***203,520,016***	***265,099,573***	***187,403,431***	***311,799,573***	***196,773,603***	***327,389,552***
General administration & support services	55,689,016	0	77,861,969	0	81,755,067	0
Mazingira Youth Programme	24,000,000	0	0	0	0	0
Environment Management & Protection	17,011,000	0	21,328,000	9,000,000	22,394,400	9,450,000
Donor Funds	0	220,099,573	0	293,099,573	0	307,754,552
Community Projects	0	0	0	8,700,000	0	9,135,000
Climate Change Adaptation & Mitigation	83,820,000	0	11,950,000	0	12,547,500	0
Pending Bills	0	45,000,000	2,163,462	1,000,000	2,271,635	1,050,000
Natural Resources Management & Forestry development	9,500,000	0	0	0	0	0
Forestry Development And Natural Resource Management	0	0	16,520,000	0	17,346,000	0
Disaster Management and Response	13,500,000	0	57,580,000	0	60,459,000	0

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

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Environment, Natural Resources, Climate Change and Disaster Management	**203,520,016**	**265,099,573**	**187,403,431**	**311,799,573**	**196,773,603**	**327,389,552**
Environment, Natural Resource, Climate Change and Disaster Management	***203,520,016***	***265,099,573***	***187,403,431***	***311,799,573***	***196,773,603***	***327,389,552***
General administration & support services	**55,689,016**	**0**	**77,861,969**	**0**	**81,755,067**	**0**
General administration	55,689,016	0	77,861,969	0	81,755,067	0
Mazingira Youth Programme	**24,000,000**	**0**	**0**	**0**	**0**	**0**
Mazingira Youth Programme	24,000,000	0	0	0	0	0
Environment Management & Protection	**17,011,000**	**0**	**21,328,000**	**9,000,000**	**22,394,400**	**9,450,000**
Solid Waste Management Services	17,011,000	0	21,328,000	9,000,000	22,394,400	9,450,000
Donor Funds	**0**	**220,099,573**	**0**	**293,099,573**	**0**	**307,754,552**
Donor Funds	0	220,099,573	0	293,099,573	0	307,754,552
Community Projects	**0**	**0**	**0**	**8,700,000**	**0**	**9,135,000**
Community Projects	0	0	0	8,700,000	0	9,135,000
Climate Change Adaptation & Mitigation	**83,820,000**	**0**	**11,950,000**	**0**	**12,547,500**	**0**
Climate Change	16,500,000	0	10,700,000	0	11,235,000	0
Climate Information Services (CIS)	500,000	0	0	0	0	0
Climate Change legal frameworks	4,500,000	0	0	0	0	0
Establish Grivience Redress Structures	10,700,000	0	0	0	0	0
Strengthening Resource Management Units (CFAs and WRUAs)	5,000,000	0	0	0	0	0
Climate Change Awareness Campaigns	10,500,000	0	0	0	0	0
Climate Change Governance	10,500,000	0	0	0	0	0
Facilitation of Climate change Operations	9,820,000	0	0	0	0	0
Monitoring and Evaluation of FLLoCA Projects	5,900,000	0	0	0	0	0
FLLoCA PIU consultative meetings	4,700,000	0	1,250,000	0	1,312,500	0
Pending Bills	**0**	**45,000,000**	**2,163,462**	**1,000,000**	**2,271,635**	**1,050,000**
Pending Bills	0	45,000,000	2,163,462	1,000,000	2,271,635	1,050,000
Natural Resources Management & Forestry development	**9,500,000**	**0**	**0**	**0**	**0**	**0**
Forestry development	5,800,000	0	0	0	0	0
Natural Resources Management & Conservation	3,200,000	0	0	0	0	0
Artisanal mining & quarry services	500,000	0	0	0	0	0
Forestry Development And Natural Resource Management	**0**	**0**	**16,520,000**	**0**	**17,346,000**	**0**
Establishment Of County Tree Nurseries	0	0	16,520,000	0	17,346,000	0
Disaster Management and Response	**13,500,000**	**0**	**57,580,000**	**0**	**60,459,000**	**0**
Disaster Management	10,700,000	0	36,000,000	0	37,800,000	0
Fire Rescue Services	2,800,000	0	21,580,000	0	22,659,000	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	FY 2024/25	FY 2025/26	FY 2026/27
Sector/Economic Classification	**Approved Budget**	**Approved Budget**	**Projection**
Environment, Natural Resources, Climate Change and Disaster Management	**468,619,589**	**499,203,004**	**524,163,154**
Current Expenditure	***203,520,016***	***187,403,431***	***196,773,603***
Compensation for employees	*38,020,016*	*53,785,808*	*56,475,098*
Use of goods and services	*158,500,000*	*92,297,623*	*96,912,504*
Current Transfers to other agencies	*6,500,000*	*34,200,000*	*35,910,000*
Acquisition of Non-Financial Assets	*500,000*	*7,120,000*	*7,476,000*
Capital Expenditure	***265,099,573***	***311,799,573***	***327,389,552***
Current Transfers to other agencies	*220,099,573*	*301,799,573*	*316,889,552*
Acquisition of Non-Financial Assets	*45,000,000*	*9,000,000*	*9,450,000*
Other Development	-	*1,000,000*	*1,050,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

		FY 2024/25	FY 2025/26	FY 2026/27
Code	**Sector/Sub-Sector/Economic Classification**	**Approved Budget**	**Approved Budget**	**Projection**
	Environment, Natural Resources, Climate Change & Disaster Management	**468,619,589**	**499,203,004**	**524,163,154**
P1	**General administration & support services**	**55,689,016**	**77,861,969**	**81,755,067**
	Current Expenditure	***55,689,016***	***77,861,969***	***81,755,067***
	Compensation for employees	*35,520,016*	*51,985,808*	*54,585,098*
	Use of goods and services	*19,669,000*	*24,576,161*	*25,804,969*

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Acquisition of Non-Financial Assets	*500,000*	*1,300,000*	*1,365,000*
P2	**Mazingira Youth Programme**	**24,000,000**	**0**	**0**
	Current Expenditure	***24,000,000***	***-***	***-***
	Use of goods and services	*24,000,000*	*-*	*0*
P5	**Environment Management & Protection**	**17,011,000**	**30,328,000**	**31,844,400**
	Current Expenditure	***17,011,000***	***21,328,000***	***22,394,400***
	Compensation for employees	*2,500,000*	*1,800,000*	*1,890,000*
	Use of goods and services	*14,511,000*	*13,708,000*	*14,393,400*
	Acquisition of Non-Financial Assets	*-*	*5,820,000*	*6,111,000*
	Capital Expenditure	***-***	***9,000,000***	***9,450,000***
	Acquisition of Non-Financial Assets	*-*	*9,000,000*	*9,450,000*
P5	**Community Projects**	**0**	**8,700,000**	**9,135,000**
	Capital Expenditure	***-***	***8,700,000***	***9,135,000***
	Current Transfers to other agencies	*-*	*8,700,000*	*9,135,000*
P4	**Donor Funds**	**220,099,573**	**293,099,573**	**307,754,552**
	Capital Expenditure	***220,099,573***	***293,099,573***	***307,754,552***
	Current Transfers to other agencies	*220,099,573*	*293,099,573*	*307,754,552*
P5	**Climate Change Adaptation & Mitigation**	**83,820,000**	**11,950,000**	**12,547,500**
	Current Expenditure	***83,820,000***	***11,950,000***	***12,547,500***
	Use of goods and services	*83,820,000*	*11,950,000*	*12,547,500*
P6	**Pending Bills**	**45,000,000**	**3,163,462**	**3,321,635**
	Current Expenditure	***-***	***2,163,462***	***2,271,635***
	Use of goods and services	*-*	*2,163,462*	*2,271,635*
	Capital Expenditure	***45,000,000***	***1,000,000***	***1,050,000***
	Acquisition of Non-Financial Assets	*45,000,000*	*-*	*0*
	Other Development	*-*	*1,000,000*	*1,050,000*
P6	**Forestry Development And Natural Resource Management**	**0**	**16,520,000**	**17,346,000**
	Current Expenditure	***-***	***16,520,000***	***17,346,000***
	Use of goods and services	*-*	*16,520,000*	*17,346,000*
P7	**Disaster Management and Response**	**13,500,000**	**57,580,000**	**60,459,000**
	Current Expenditure	***13,500,000***	***57,580,000***	***60,459,000***
	Use of goods and services	*7,000,000*	*23,380,000*	*24,549,000*
	Current Transfers to other agencies	*6,500,000*	*34,200,000*	*35,910,000*

PART I: STAFF ESTABLISHMENT

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Cleansing Supervisor	C	1	512,910	512,910	538,556
Member- County Executive Committee	8	1	4,048,536	4,048,536	4,250,963
County Chief Officer	S	1	2,063,507	2,063,507	2,166,682
Senior Accountant	L	1	869,077	869,077	912,530
Senior Environment Officer	L	1	773,767	773,767	812,456
Chief Environment Officer	M	9	7,136,151	7,136,151	7,492,958
Assistant Director Environment Officer	P	2	2,419,482	2,419,482	2,540,456
Chief Superintending Inspector Of Mines	P	1	647,932	647,932	680,329
Clerical Officer 1-General Office Services	G	1	311,861	311,861	327,454
Chief Environment Officer	M	1	792,906	792,906	832,551
Inspector- Fire Services	H	1	343,152	343,152	360,310
Fireman 2	F	8	1,982,743	1,982,743	2,081,880
Senior Assistant Welfare Officer	K	1	743,672	743,672	780,856
Internal Auditor 2	K	1	724,246	724,246	760,459
Clerical Officer 1	F	1	532,049	532,049	558,651
Senior Driver 2	E	1	364,958	364,958	383,206
Driver 1	C	1	457,313	457,313	480,179
Driver 2	B	1	472,241	472,241	495,853
Driver 3	A	1	379,133	379,133	398,089
Director Of Administration	R	1	2,185,132	2,185,132	2,294,388
County Chief Officer	S	1	2,708,185	2,708,185	2,843,594
Accountant 2	J	1	419,132	419,132	440,088
Chief Supply Chain Management Assistant 3	H	1	353,870	353,870	371,563
Senior Office Administrator	L	1	676,209	676,209	710,019
Clerical Officer 1-General Office Services	G	3	1,018,835	1,018,835	1,069,777
Senior Clerical Officer -General Office Services	H	3	1,106,011	1,106,011	1,161,311
Chief Clerical Officer	J	1	419,132	419,132	440,088
Cleaning Supervisor 2a	F	2	553,197	553,197	580,856

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Cleaning Supervisor 1	G	1	322,100	322,100	338,205
Driver 1	F	1	283,536	283,536	297,713
Chief Driver	H	1	388,032	388,032	407,433
		52	36,009,003	36,009,003	37,809,453

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

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

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
	Environment, Natural Resources, Climate Change and Disaster Management	**203,520,016**	**265,099,573**	**187,403,431**	**311,799,573**	**196,773,603**	**327,389,552**
	Environment, Natural Resources, Climate Change & Disaster Management	**203,520,016**	**265,099,573**	**187,403,431**	**311,799,573**	**196,773,603**	**327,389,552**
P1	**General administration & support services**	**55,689,016**	**-**	**77,861,969**	**-**	**81,755,067**	**0**
SP1	**General administration**	**55,689,016**	**-**	**77,861,969**	**-**	**81,755,067**	**0**
2110101	Basic Salaries - Civil Service	30,520,016	-	51,985,808	-	54,585,098	0
2210102	Water and sewerage charges	30,000	-	30,000	-	31,500	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	80,000	-	750,000	-	787,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	-	1,460,000	-	1,533,000	0
2210303	Daily Subsistence Allowance	4,500,000	-	2,234,000	-	2,345,700	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,000	-	12,000	-	12,600	0
2210504	Advertising, Awareness and Publicity Campaigns	700,000	-	300,000	-	315,000	0
2211399	Trade Shows and Exhibitions	300,000	-	300,000	-	315,000	0
2210604	Hire of Transport	300,000	-	300,000	-	315,000	0
2210606	Hire of Equipment, Plant and Machinery	400,000	-	120,000	-	126,000	0
2210310	Field Operational Allowance			1,480,000	-	1,554,000	0
2210710	Accommodation Allowance	2,400,000	-	2,400,000	-	2,520,000	0
2210904	Motor Vehicle Insurance			140,000	-	147,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	-	1,800,000	-	1,890,000	0
2210802	Boards, Committees, Conferences and Seminars	1,618,000	-	1,080,000	-	1,134,000	0
2210805	National Celebrations	50,000	-	400,000	-	420,000	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment			542,000		569,100	0
2211016	Purchase of Uniforms and Clothing - Staff	450,000	-	600,000	-	630,000	0
2211102	Supplies and Accessories for Computers and Printers	215,000	-	240,000	-	252,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000	-	5,920,000	-	6,216,000	0
2211201	Refined Fuels and Lubricants for Transport	1,200,000	-	1,500,000	-	1,575,000	0
2211301	Bank Service Commission and Charges	24,000	-	24,000	-	25,200	0
2220101	Maintenance Expenses - Motor Vehicles	700,000	-	1,200,000	-	1,260,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,150,000	-	1,224,000	-	1,285,200	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	520,161	-	546,169	0
3111002	Purchase of Computers, Printers and other IT Equipment			800,000		840,000	0
3111001	Purchase of Office Furniture and Fittings	500,000	-	500,000	-	525,000	0
P3	**Environment Management & Protection**	**17,011,000**	**-**	**21,328,000**	**9,000,000**	**22,394,400**	**9,450,000**
SP1	**Solid Waste Management Services**	**17,011,000**	**-**	**21,328,000**	**9,000,000**	**22,394,400**	**9,450,000**
2110202	Casual Labour-Others	2,500,000	-	1,800,000	-	1,890,000	0
2210310	Field Operational Allowance	5,000,000	-	600,000	-	630,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,200,000		1,260,000	0
2210303	Daily Subsistence Allowance			2,080,000		2,184,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services			828,000		869,400	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			2,600,000		2,730,000	0
3110704	Purchase of Bicycles and Motorcycles			1,950,000		2,047,500	0
3110705	Purchase of Trucks and Trailers			3,870,000		4,063,500	0
3111504	Other Infrastructure and Civil Works			-	3,500,000	-	3,675,000
3130101	Acquisition of Land			-	5,500,000	-	5,775,000

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2211201	Refined Fuels and Lubricants for Transport	5,500,000	-	6,400,000	-	6,720,000	0
P4	Donor Funds	-	220,099,573	-	293,099,573	-	307,754,552
SP1	Donor Funds	-	220,099,573	-	293,099,573	-	307,754,552
2630201	Capital Grants to Semi-Autonomous Government Agencies -CCRI-KfW Bank	-	200,000,000	-	200,000,000	-	210,000,000
2630201	Capital Grants to Semi-Autonomous Government Agencies - IDA World Bank	-	11,000,000	-	11,000,000	-	11,550,000
2630201	Capital Grants to Semi-Autonomous Government Agencies - County Co-funding	-	5,000,000	-	78,000,000	-	81,900,000
2630201	Allocation for Court Fines	-	974,165	-	974,165	-	1,022,873
2630201	Allocation for Mineral Royalties	-	3,125,408	-	3,125,408	-	3,281,678
P5	Community Projects			-	8,700,000	-	9,135,000
SP1	Community Projects			-	8,700,000	-	9,135,000
2640201	Purchase of Roofing materials				8,700,000	-	9,135,000
P5	Climate Change Adaptation & Mitigation	83,820,000	-	11,950,000	-	12,547,500	0
SP1	Climate Change Adaptation And Mitigation	16,500,000	-	10,700,000	-	11,235,000	0
2210303	Daily Subsistence Allowance	500,000	-	2,000,000	-	2,100,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,260,000	-	1,323,000	0
2210302	Accommodation - Domestic Travel			1,800,000	-	1,890,000	0
2210502	Publishing and Printing Services			600,000	-	630,000	0
2210712	Training Allowance			1,000,000	-	1,050,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			920,000	-	966,000	0
2210802	Boards, Committees, Conferences and Seminars			1,440,000	-	1,512,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000	-	480,000	-	504,000	0
2210310	Field Operational Allowance	15,500,000	-	1,200,000	-	1,260,000	0
SP10	Environmental Conservation	1,000,000		1,250,000	-	1,312,500	
2211006	Purchase of Workshop Tools, Spares and Small Equipment			1,250,000		1,312,500	0
P6	Pending Bills	-	45,000,000	2,163,462	1,000,000	2,271,635	1,050,000
SP1	Pending Bills - 2024/25FY	-	45,000,000	2,163,462	1,000,000	2,271,635	1,050,000
2211201	Refined Fuels and Lubricants for Transport			2,163,462	-	2,271,635	0
2211007	Agricultural Materials, Supplies and Small Equipment			-	1,000,000	-	1,050,000
P7	Forestry Development And Natural Resource Management	9,700,000	-	16,520,000	-	55,146,000	0
SP1	Establishment Of County Tree Nurseries	-	-	16,520,000	-	17,346,000	0
2210310	Field Operational Allowance			720,000		756,000	0
2210710	Accommodation Allowance			520,000		546,000	0
2210805	National Celebrations			440,000		462,000	0
2211007	Agricultural Materials, Supplies and Small Equipment			14,000,000		14,700,000	0
2211201	Refined Fuels and Lubricants for Transport			840,000		882,000	0
P8	Disaster Management and Response	13,500,000	-	57,580,000	-	60,459,000	0
SP1	Disaster Management	10,700,000	-	36,000,000	-	37,800,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services			60,000	-	63,000	0
2210310	Field Operational Allowance			940,000	-	987,000	0
2210710	Accommodation Allowance			800,000	-	840,000	0
2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)			34,200,000	-	35,910,000	0
SP2	Fire Rescue Services	2,800,000	-	21,580,000	-	22,659,000	0
2210303	Daily Subsistence Allowance			1,080,000		1,134,000	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment			7,500,000		7,875,000	0
2211016	Purchase of Uniforms and Clothing - Staff			500,000		525,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services			9,500,000		9,975,000	0
2210310	Field Operational Allowance	500,000	-	1,000,000	-	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	1,300,000	-	2,000,000	-	2,100,000	0

CHAPTER 10: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

10.1 Introduction

PART A: Vision:

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

PART B: Mission:

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

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

The Department of Finance and Economic Planning is instrumental in transforming public service to deliver superior services to the residents of Migori County. This transformation is achieved through the coordination of development planning, policy formulation, and budgeting.

The department received KES 901.257 for the FY 2023/24. The expenditure for half year of FY 2023/24 was Kshs 66. 72M. In the fiscal year 2023/24, the sector undertook several key initiatives such as development of the third-generation County Integrated Development Plan (CIDP), the 2024 county fiscal strategy paper, the County Budget Review and Outlook Paper, Debt management strategy paper, Annual development plan, and Budget Circular. The Revenue sub-sector achieved a significant milestone by automating 75% of revenue streams, leading to an increase in local revenue collection by Kshs. 19,678,362.35, from Kshs. 386,686,545.65 in FY 21/2022 to Kshs. 406,364,908.64 in FY 2022/2023. The sector also ensured the timely preparation of quality reports, efficient transactions under the Integrated Financial Management Information System (IFMIS), and regular updates to the County Asset Register. Through the Supply Chain Management Services, the sector updated the list of prequalified suppliers, conducted market surveys, prepared the procurement plan, and ensured timely procurement of goods and services. The Audit Services directorate mitigated financial risks and ensured timely reporting by various departments through production of efficient reports on internal control systems, implementing Internal Audit reports, identifying and addressing potential system risks, reviewing various systems and instituting control measures.
Despite these achievements, the sector encountered various obstacles in budget implementation which included the burden of pending bills and downtime in the Integrated Financial Management Information System (IFMIS). The sector also grappled with insufficient funds, particularly grants, to execute all budgeted projects. Furthermore, an overdependence on manual systems impeded efficiency and timely revenue collection.

For FY 2025/26, the sector aims to develop responsive plans and policies, such as the Budget Circular, Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP), Debt Management Strategy Paper, and CIDP review. The revenue sub-sector will focus on automating revenue collection, constructing an accountable document store, and purchasing motor vehicles. Meanwhile, the internal audit sub-sector will prioritize the procurement and implementation of a new system. Additionally, the economic planning sub-sector will focus on purchasing a motor vehicle, conducting a CIDP review, preparing an abstract, and carrying out a survey.

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: EFFECTTIVE AND EFFICIENT SERVICE DELIVERY

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
ADMINISTRATIVE SERVICES	County Treasury	Compensation to employees	% of employees compensated	100	100	100	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	100	100	100
		Trainings conducted. Training reports	No of trainings conducted. No of staff trained						

PROGRAMME: ECONOMIC PLANNING SERVICES
OUTCOME: STRENGTHENED PLANNING AND POLICY FORMULATION

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Policy Plans and Formulation	Planning	Sectoral plans formulated	Number of Sectoral plans formulated	-	-	1	-	-	-
		ADP prepared	Number of ADP formulated	1	1	1	1	1	1
		Mid term reviewed	Number of Mid term reviewed	-	-	-	1	-	-

PROGRAMME: BUDGETING SERVICES
OUTCOME: IMPROVED FORMULATION AND IMPLEMENTATION OF BUDGETING PROCESS

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Budget Coordination and Management	Budget	Training reports on key policy documents produced	Number of training reports on key policy documents produced	4	4	4	4	4	4
		Budget policy and guidelines prepared and issued	Number of Budget policy and guidelines prepared and issued	1	1	1	1	1	1
		CBROP prepared	Number of CBROP prepared	1	1	1	1	1	1

		CFSP prepared	Number of CFSP prepared	1	1	1	1	1	1
		Debt Management Strategy Papers prepared	Number of Debt Management Strategy Papers prepared	1	1	1	1	1	1

PROGRAMME: COUNTY STATISTICS INFORMATION SERVICES
OUTCOME: ENHANCED OFFICIAL STATISTICS FOR ADMINISTRATIVE AND PUBLIC USE

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
County Statistical Information Services	Statistics	Abstracts prepared	Number of abstracts prepared	-	-	1	1	1	1
		Survey reports prepared	Number of Survey reports prepared	-	-	1	1	1	1
		Sensitization forums conducted	No of sensitization forums conducted	-	-	4	4	4	4
		No of linkages established	No of linkages established	-	-	4	4	4	4

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

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
County Budget and Economic Forum Services	Planning	Status reports on planning and budgeting process	Number of Status reports on projects, plans, and other budget documents	-	-	6	6	6	6
		Meetings	Number of meetings held	-	-	2	2	2	2
		field visits	Number of field visits held	-	-	2	2	2	2

PROGRAMMES: FINANCE AND ACCOUNTING SERVICES
OUTCOME: PRUDENT, EFFICIENT AND EQUITABLE USE OF PUBLIC FUNDS

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Accounting Services	Accounts	Quality and timely financial statement and reports produced	percent of quality and timely financial statement and reports produced	100	100	100	100	100	100
		Trainings conducted	No of trainings	1	1	1	1	1	1

		on IFMIS and other	conducted. No of staff trained.						
		Pending Bills Paid	Percentage of pending bills paid	90	90	90	90	90	90
		Transactions done under the IFMIS	Percent of transactions done under IFMIS	100	100	100	100	100	100
		Updated Asset Register in place	Percentage of Updates in the Asset Register	100	100	100	100	100	100

PROGRAMME: SUPPLY CHAIN MANAGEMENT SERVICES
OUTCOME: IMPROVED PROCUREMENT SERVICES

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Supply Chain Management Services	Supply chain management	Timely Preparation and update of Prequalified supplies list	Percentage update of the prequalified list	100	100	100	100	100	100
		Timely prepared and implemented market survey	Percentage market survey done.	100	100	100	100	100	100
		timely prepared and implemented procurement plan	Percentage of procurement plan done	100	100	100	100	100	100
		Timely procured goods, works and services	percentage of procured goods, works and services	90	90	90	90	90	90
		Trainings, workshops and seminars on procurement issues	Number of trainings, workshops and seminars on procurement issues conducted	20	20	20	20	20	20
		Suppliers training on E-procurement conducted	Number of suppliers trainings on E-Procurement conducted	2	2	2	2	2	2
		County procurement store constructed	Number county procurement stores constructed	-	-	1	1	-	-

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

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Audit Services	Internal Audit	Internal Audit report produced and implemented	percentage implementation of Audit report	100	100	100	100	100	100
		Risks identified and addressed	Percentage of risks identified and addressed	100	100	100	100	100	100
		Systems reviewed	Number of systems reviewed	-	-	3	3	3	3
		Control measures instituted	Percentage of control measures instituted	100	100	100	100	100	100
		Internal audit software procured and implemented	Number of systems procured and implemented	-	-	1	1	1	1

PROGRAMME: RESOURCE MOBILIZATION SERVICES
OUTCOME: INCREASED REVENUE COLLECTED

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2023/24	Actual achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Revenue Mobilization Services	Revenue	Revenue sources mapped	Percentage increase in revenue sources mapped	10	10	10	10	10	10
		Sensitization forums done on revenue enhancement	No of sensitization forums done	4	4	4	4	4	4
		Amount of local revenue collected	Percentage increase in local revenue	-	5	5	5	5	5
			Percentage completion of Automation system	50	65	75	100	-	-
		Revenue Board established and operationalized	Revenue Authorities established	-	-	1	-	-	-
		Revenue regulations approved	No of Revenue regulations approved	1	1	1	1	1	1
		Motor vehicle purchased	Number of motor vehicle purchased	-	-	1	1	1	1
Revenue board services	Revenue	Benchmarking conducted	No. of benchmarking visits conducted	-	-	-	1	1	1
		Revenue staff uniform purchased	% of revenue staffs issued with uniform	30	30	60	100	30	60

		Inspections/ supervisions conducted	No. of Inspections/ supervisions conducted	-	-	-	4	4	4

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Finance and Economic Planning	**965,006,053**	**20,000,000**	**640,443,483**	**16,000,000**	**672,465,657**	**16,800,000**
Accounting Services	***689,195,809***	***0***	***398,892,144***	***0***	***418,836,751***	***0***
General administration & support services	505,522,722	0	320,862,455	0	336,905,578	0
Finance & Accounting services.	183,673,087	0	47,650,000	0	50,032,500	0
Pending Bills	0	0	30,379,689	0	31,898,673	0
Revenue	***64,800,000***	***0***	***66,800,000***	***0***	***70,140,000***	***0***
General administration & support services	0	0	23,300,000	0	24,465,000	0
Resource Mobilization services	64,800,000	0	38,500,000	0	40,425,000	0
Pending Bills	0	0	5,000,000	0	5,250,000	0
Supply Chain Management	***20,439,295***	***16,500,000***	***20,106,835***	***12,500,000***	***21,112,177***	***13,125,000***
General administration & support services	16,020,000	0	16,106,835	0	16,912,177	0
Supply chain management services	4,419,295	16,500,000	4,000,000	12,500,000	4,200,000	13,125,000
Audit	***50,718,326***	***0***	***49,900,000***	***0***	***52,395,000***	***0***
General administration & support services	0	0	13,900,000	0	14,595,000	0
Audit services	50,718,326	0	33,000,000	0	34,650,000	0
Pending Bills	0	0	3,000,000	0	3,150,000	0
Economic Planning & Budgeting	***139,852,623***	***3,500,000***	***104,744,504***	***3,500,000***	***109,981,729***	***3,675,000***
General administration & support services	42,856,562	3,500,000	23,399,449	3,500,000	24,569,421	3,675,000
Economic Planning Services	18,000,000	0	6,500,000	0	6,825,000	0
Budgeting Services	63,496,061	0	60,345,055	0	63,362,308	0
County Statistical Information Services	8,500,000	0	8,500,000	0	8,925,000	0
County Budget & Economic Forum Services	7,000,000	0	6,000,000	0	6,300,000	0

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

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Finance and Economic Planning	**965,006,053**	**20,000,000**	**640,443,483**	**16,000,000**	**672,465,657**	**16,800,000**
Accounting Services	***689,195,809***	***0***	***398,892,144***	***0***	***418,836,751***	***0***
General administration & support services	**505,522,722**	**0**	**320,862,455**	**0**	**336,905,578**	**0**
Administrative services	505,522,722	0	319,362,455	0	335,330,578	0
Accounting services	0	0	1,500,000	0	1,575,000	0
Finance & Accounting services.	**183,673,087**	**0**	**47,650,000**	**0**	**50,032,500**	**0**
Accounting services	183,673,087	0	37,650,000	0	39,532,500	0
Administrative services	0	0	10,000,000	0	10,500,000	0
Pending Bills	**0**	**0**	**30,379,689**	**0**	**31,898,673**	**0**
Pending Bills	0	0	30,379,689	0	31,898,673	0
Revenue	***64,800,000***	***0***	***66,800,000***	***0***	***70,140,000***	***0***
General administration & support services	**0**	**0**	**23,300,000**	**0**	**24,465,000**	**0**
Administrative services	0	0	23,300,000	0	24,465,000	0
Resource Mobilization services	**64,800,000**	**0**	**38,500,000**	**0**	**40,425,000**	**0**
Resource Mobilization services	47,685,000	0	28,500,000	0	29,925,000	0
Revenue board services	17,115,000	0	10,000,000	0	10,500,000	0
Pending Bills	**0**	**0**	**5,000,000**	**0**	**5,250,000**	**0**
Pending Bills	0	0	5,000,000	0	5,250,000	0
Supply Chain Management	***20,439,295***	***16,500,000***	***20,106,835***	***12,500,000***	***21,112,177***	***13,125,000***
General administration & support services	**16,020,000**	**0**	**16,106,835**	**0**	**16,912,177**	**0**
Administrative services	16,020,000	0	16,106,835	0	16,912,177	0
Supply chain management services	**4,419,295**	**16,500,000**	**4,000,000**	**12,500,000**	**4,200,000**	**13,125,000**
Supply chain management Services	4,419,295	16,500,000	4,000,000	12,500,000	4,200,000	13,125,000
Audit	***50,718,326***	***0***	***49,900,000***	***0***	***52,395,000***	***0***
General administration & support services	**0**	**0**	**13,900,000**	**0**	**14,595,000**	**0**
Administrative services	0	0	13,900,000	0	14,595,000	0
Audit services	**50,718,326**	**0**	**33,000,000**	**0**	**34,650,000**	**0**
Audit services	46,118,326	0	33,000,000	0	34,650,000	0
Internal Audit Committee	4,600,000	0	0	0	0	0
Pending Bills	**0**	**0**	**3,000,000**	**0**	**3,150,000**	**0**
Pending Bills	0	0	3,000,000	0	3,150,000	0
Economic Planning & Budgeting	***139,852,623***	***3,500,000***	***104,744,504***	***3,500,000***	***109,981,729***	***3,675,000***
General administration & support services	**42,856,562**	**3,500,000**	**23,399,449**	**3,500,000**	**24,569,421**	**3,675,000**
Administrative services	42,856,562	3,500,000	23,399,449	3,500,000	24,569,421	3,675,000
Economic Planning Services	**18,000,000**	**0**	**6,500,000**	**0**	**6,825,000**	**0**

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	FY 2025/26 Budget Recurrent	FY 2025/26 Budget Development	FY 2026/27 Projections Recurrent	FY 2026/27 Projections Development
Policy plans & formulation	18,000,000	0	6,500,000	0	6,825,000	0
Budgeting Services	**63,496,061**	**0**	**60,345,055**	**0**	**63,362,308**	**0**
Budget coordination & management	63,496,061	0	60,345,055	0	63,362,308	0
County Statistical Information Services	**8,500,000**	**0**	**8,500,000**	**0**	**8,925,000**	**0**
County statistical information system	8,500,000	0	8,500,000	0	8,925,000	0
County Budget & Economic Forum Services	**7,000,000**	**0**	**6,000,000**	**0**	**6,300,000**	**0**
County budget & economic forum services	7,000,000	0	6,000,000	0	6,300,000	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
Finance and Economic Planning	**985,006,053**	**656,443,483**	**689,265,657**
Current Expenditure	***965,006,053***	***640,443,483***	***672,465,657***
Compensation for employees	*523,534,432*	*306,562,455*	*321,890,578*
Use of goods and services	*319,480,534*	*252,081,028*	*264,685,079*
Acquisition of Non-Financial Assets	*121,991,087*	*81,800,000*	*85,890,000*
Capital Expenditure	***20,000,000***	***16,000,000***	***16,800,000***
Acquisition of Non-Financial Assets	*20,000,000*	*16,000,000*	*16,800,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Finance & Economic Planning	**985,006,053**	**656,443,483**	**689,265,657**
	Accounting Services	**689,195,809**	**398,892,144**	**418,836,751**
P1	**General administration & support services**	**505,522,722**	**320,862,455**	**336,905,578**
	Current Expenditure	***505,522,722***	***320,862,455***	***336,905,578***
	Compensation for employees	*505,522,722*	*306,562,455*	*321,890,578*
	Use of goods and services	-	*14,300,000*	*15,015,000*
P2	**Finance & Accounting services.**	**183,673,087**	**47,650,000**	**50,032,500**
	Current Expenditure	***183,673,087***	***47,650,000***	***50,032,500***
	Use of goods and services	*129,800,479*	*45,650,000*	*47,932,500*
	Acquisition of Non-Financial Assets	*35,860,898*	*2,000,000*	*2,100,000*
P3	**Pending Bills**	**0**	**30,379,689**	**31,898,673**
	Current Expenditure	**-**	***30,379,689***	***31,898,673***
	Use of goods and services	-	*30,379,689*	*31,898,673*
	Revenue	**64,800,000**	**66,800,000**	**70,140,000**
P1	**General administration & support services**	**0**	**23,300,000**	**24,465,000**
	Current Expenditure	**-**	***23,300,000***	***24,465,000***
	Use of goods and services	-	*23,300,000*	*24,465,000*
P2	**Resource Mobilization services**	**64,800,000**	**38,500,000**	**40,425,000**
	Current Expenditure	***64,800,000***	***38,500,000***	***40,425,000***
	Use of goods and services	*52,700,000*	*17,200,000*	*18,060,000*
	Acquisition of Non-Financial Assets	*12,100,000*	*21,300,000*	*22,365,000*
P3	**Pending Bills**	**0**	**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*
	Supply Chain Management	**36,939,295**	**32,606,835**	**34,237,177**
P1	**General administration & support services**	**16,020,000**	**16,106,835**	**16,912,177**
	Current Expenditure	***16,020,000***	***16,106,835***	***16,912,177***
	Use of goods and services	*7,020,000*	*5,606,835*	*5,887,177*
	Acquisition of Non-Financial Assets	*9,000,000*	*10,500,000*	*11,025,000*
P2	**Supply chain management services**	**20,919,295**	**16,500,000**	**17,325,000**
	Current Expenditure	***4,419,295***	***4,000,000***	***4,200,000***
	Use of goods and services	*4,419,295*	*4,000,000*	*4,200,000*
	Capital Expenditure	***16,500,000***	***12,500,000***	***13,125,000***
	Acquisition of Non-Financial Assets	*16,500,000*	*12,500,000*	*13,125,000*
	Internal Audit	**50,718,326**	**49,900,000**	**52,395,000**
P1	**General administration & support services**	**0**	**13,900,000**	**14,595,000**
	Current Expenditure	**-**	***13,900,000***	***14,595,000***
	Use of goods and services	-	*12,400,000*	*13,020,000*

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Acquisition of Non-Financial Assets	-	1,500,000	1,575,000
P1	**Audit services**	**50,718,326**	**33,000,000**	**34,650,000**
	Current Expenditure	***50,718,326***	***33,000,000***	***34,650,000***
	Use of goods and services	20,708,800	500,000	525,000
	Acquisition of Non-Financial Assets	30,009,526	32,500,000	34,125,000
P3	**Pending Bills**	**0**	**3,000,000**	**3,150,000**
	Current Expenditure	**-**	***3,000,000***	***3,150,000***
	Use of goods and services	-	3,000,000	3,150,000
	Economic Planning & Budgeting	**143,352,623**	**108,244,504**	**113,656,729**
P1	**General administration & support services**	**46,356,562**	**26,899,449**	**28,244,421**
	Current Expenditure	***42,856,562***	***23,399,449***	***24,569,421***
	Use of goods and services	30,656,562	23,399,449	24,569,421
	Capital Expenditure	***3,500,000***	***3,500,000***	***3,675,000***
	Acquisition of Non-Financial Assets	3,500,000	3,500,000	3,675,000
P2	**Economic Planning Services**	**18,000,000**	**6,500,000**	**6,825,000**
	Current Expenditure	***18,000,000***	***6,500,000***	***6,825,000***
	Use of goods and services	18,000,000	6,500,000	6,825,000
P3	**Budgeting Services**	**63,496,061**	**60,345,055**	**63,362,308**
	Current Expenditure	***63,496,061***	***60,345,055***	***63,362,308***
	Use of goods and services	40,675,398	46,345,055	48,662,308
	Acquisition of Non-Financial Assets	22,820,663	14,000,000	14,700,000
P4	**County Statistical Information Services**	**8,500,000**	**8,500,000**	**8,925,000**
	Current Expenditure	***8,500,000***	***8,500,000***	***8,925,000***
	Use of goods and services	8,500,000	8,500,000	8,925,000
P5	**County Budget & Economic Forum Services**	**7,000,000**	**6,000,000**	**6,300,000**
	Current Expenditure	***7,000,000***	***6,000,000***	***6,300,000***
	Use of goods and services	7,000,000	6,000,000	6,300,000

PART I: STAFF ESTABLISHMENT

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Supplies Officer	J	1	1,854,272	1,004,041	1,054,243
Supply Chain Management Officer 1	K	2	3,635,543	1,968,555	2,066,982
Senior Supply Chain Management Officer	L	3	6,690,842	3,622,922	3,804,068
Chief Supply Chain Management Officer	M	2	4,549,304	2,463,333	2,586,500
Deputy Director, Supply Chain Management	Q	1	4,535,122	2,455,654	2,578,437
Supply Chain Management Assistant 2	J	2	2,479,235	1,342,443	1,409,565
Office Assistant	E	1	735,579	398,297	418,212
Director Of Administration	R	1	6,362,478	3,445,121	3,617,377
Accountant 1	K	1	1,553,910	841,403	883,473
Senior Economist 2	M	1	2,229,305	1,207,113	1,267,468
Statistician 1	L	1	2,173,580	1,176,939	1,235,785
Statistical Officer 1	K	1	1,841,538	997,147	1,047,004
Finance Officer 2	K	9	14,366,356	7,779,019	8,167,970
Finance Officer 1	L	1	2,102,529	1,138,467	1,195,390
Clerical Officer 2-General Office Services	F	4	2,976,587	1,611,747	1,692,334
Cleaning Supervisor 2a	F	1	811,644	439,485	461,459
Assistant Town Clerk	Q	1	4,119,799	2,230,767	2,342,305
Assistant Chief Accountant	N	1	3,488,427	1,888,895	1,983,340
Senior Revenue Officer	M	1	2,653,378	1,436,737	1,508,574
Accountant 1	L	1	2,532,174	1,371,109	1,439,664
Accountant 2	K	1	2,314,844	1,253,430	1,316,101
Revenue Officer 2	K	1	2,436,048	1,319,058	1,385,011
Internal Auditor 2	K	1	2,165,360	1,172,488	1,231,112
Senior Accounts Clerk	G	1	1,941,204	1,051,113	1,103,668
Audit Clerk 1	F	1	1,912,923	1,035,799	1,087,589
Senior Accountant	L	1	2,391,188	1,294,768	1,359,507
Chief Accountant	M	7	17,461,359	9,454,886	9,927,630
Deputy Director, Accounting Services	Q	1	5,323,752	2,882,677	3,026,811
Finance Officer 2	K	5	7,981,309	4,321,677	4,537,761
Ict Officer	K	1	1,596,262	864,335	907,552

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Office Administrative Assistant 1	J	1	1,275,282	690,533	725,060
Cleaning Supervisor 2a	F	1	785,175	425,152	446,410
Support Staff Supervisor	E	1	720,533	390,150	409,658
Assistant City Treasurer	Q	1	4,119,799	2,230,767	2,342,305
Principal Administrative Officer	M	1	2,913,895	1,577,801	1,656,691
Internal Auditor 2	K	1	2,436,048	1,319,058	1,385,011
Internal Auditor 3	J	1	2,023,956	1,095,921	1,150,717
Licensing Officer 1	J	1	2,193,641	1,187,801	1,247,191
Director Of Administration	R	1	5,629,351	3,048,152	3,200,559
Senior Accountant	L	1	2,427,131	1,314,230	1,379,942
Senior Internal Auditor	L	5	11,581,187	6,270,921	6,584,467
Accountant 2	K	1	2,436,048	1,319,058	1,385,011
Accountant 3	J	1	2,274,443	1,231,554	1,293,131
Assistant Welfare Officer	J	1	2,052,237	1,111,235	1,166,796
Welfare Officer	J	1	2,052,237	1,111,235	1,166,796
Senior Storekeeper	H	1	1,771,519	959,233	1,007,194
Licensing Officer 2	H	1	1,856,361	1,005,173	1,055,431
Storekeeper 1	G	1	1,714,957	928,606	975,036
Senior Accounts Clerk	G	2	3,797,565	2,056,286	2,159,100
Senior Revenue Clerk	G	3	5,455,961	2,954,265	3,101,978
Accounts Clerk 1	F	2	3,420,024	1,851,856	1,944,449
Senior Administration Clerk	F	1	1,620,224	877,310	921,176
Revenue Clerk 1	F	2	3,486,476	1,887,839	1,982,231
Clerical Officer 1	F	5	8,243,219	4,463,495	4,686,670
Market Master	E	1	1,639,728	887,871	932,265
Audit Clerk 2	E	1	1,497,627	810,927	851,474
Revenue Clerk 2	E	3	4,682,349	2,535,374	2,662,143
Headteacher 2	E	1	1,616,044	875,047	918,800
Assistant Market Master	D	5	7,089,419	3,838,742	4,030,679
Accounts Clerk 3	D	1	1,616,044	875,047	918,800
Revenue Clerk 2	D	2	3,066,305	1,660,327	1,743,343
Clerical Officer 3	D	5	7,470,304	4,044,981	4,247,230
Nursery School Teacher 3	C	1	1,493,448	808,664	849,098
Driver 1	C	1	1,288,099	697,473	732,347
Canteen Supervisor	C	1	1,288,099	697,473	732,347
Clerical Officer 4	C	2	2,799,379	1,515,793	1,591,583
Junior Market Master	C	8	11,438,251	6,193,524	6,503,200
Market Askari	B	3	3,733,898	2,021,812	2,122,902
Nursery School Teacher 2	B	1	1,375,031	744,545	781,772
Driver 2	B	1	1,266,366	685,705	719,990
Senior Market Attendant	B	8	10,414,849	5,639,378	5,921,347
Labourer 1	B	8	9,936,722	5,380,485	5,649,509
Senior Messenger	B	3	3,611,859	1,955,731	2,053,517
Corporal	B	2	2,706,596	1,465,553	1,538,831
Cleaner 1	A	5	6,141,804	3,325,632	3,491,914
Askari 1	A	23	28,149,542	15,242,267	16,004,380
Corporal	A	1	1,309,832	709,241	744,703
Driver 3	A	1	1,142,933	618,870	649,813
Cleaner 2	A	7	8,660,047	4,689,197	4,923,657
Market Attendant 1	A	29	35,211,378	19,066,073	20,019,376
Attendant 1	A	5	6,166,324	3,338,909	3,505,854
Deputy Director, Accounting Services	Q	1	5,323,752	2,882,677	3,026,811
Supply Chain Management Officer 2	J	1	1,275,282	690,533	725,060
Chief Supply Chain Management Assistant 3	H	1	999,161	541,021	568,072
Youth Polytechnic Instructor 2	J	1	1,275,282	690,533	725,060
Social Development Officer 2	J	1	1,220,392	660,812	693,852
Clerical Officer 2-General Office Services	F	6	5,263,011	2,849,788	2,992,277
Senior Clerical Officer -General Office Services	H	2	2,124,820	1,150,536	1,208,063
Cleaning Supervisor 2a	F	99	80,850,142	43,778,312	45,967,228
Cleaning Supervisor 1	G	3	2,875,444	1,556,981	1,634,830
Senior Support Staff	D	1	698,800	378,383	397,302
Support Staff Supervisor	E	42	30,966,196	16,767,414	17,605,785
Senior Subordinate Staff	F	1	825,576	447,028	469,380
Office Assistant	E	1	720,533	390,150	409,658

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Senior Administrative Officer	L	1	2,572,575	1,392,985	1,462,634
Administrative Officer 2	K	3	6,407,198	3,469,336	3,642,803
Senior Secretary 2	J	1	1,995,675	1,080,608	1,134,638
Supplies Assistant 1	H	1	1,856,361	1,005,173	1,055,431
Licensing Officer 2	H	1	1,799,800	974,546	1,023,273
Senior Clerical Officer	G	1	1,714,957	928,606	975,036
Community Development Assistant 3	E	1	1,715,375	928,832	975,274
Clerical Officer 2	E	2	3,430,751	1,857,665	1,950,548
Clerical Officer 3	D	1	1,381,161	747,864	785,257
Driver 2	B	1	1,288,099	697,473	732,347
Senior Market Attendant	B	1	1,244,633	673,937	707,634
Labourer 1	B	1	1,203,953	651,910	684,506
Askari 1	A	1	1,150,456	622,943	654,090
Driver 3	A	1	1,317,633	713,465	749,139
Member- County Executive Committee	8	1	11,788,180	6,383,002	6,702,152
Director Of Administration	R	1	6,362,478	3,445,121	3,617,377
Ward Administrator	N	1	3,404,838	1,843,634	1,935,816
Ict Officer	K	1	1,596,262	864,335	907,552
Clerical Officer 1-General Office Services	G	4	3,904,419	2,114,144	2,219,852
Senior Clerical Officer -General Office Services	H	1	1,030,368	557,918	585,814
Cleaning Supervisor 2a	F	1	785,175	425,152	446,410
Support Staff Supervisor	E	1	720,533	390,150	409,658
Driver 1	F	1	1,034,547	560,181	588,190
Senior Economist 2	M	1	2,552,514	1,382,122	1,451,228
Senior Economist 1	N	1	3,124,538	1,691,859	1,776,452
Library Assistant 1	K	1	1,513,035	819,271	860,234
Senior Office Administrator	L	1	2,037,052	1,103,012	1,158,163
Chief Clerical Officer- Records	J	2	2,495,674	1,351,345	1,418,912
		417	566,162,027	306,562,455	321,890,578

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Finance & Economic Planning	**965,006,053**	**20,000,000**	**640,443,483**	**16,000,000**	**672,465,657**	**16,800,000**
Accounting Services	689,195,809	-	398,892,144	-	418,836,751	0
Economic Planning & Budgeting	139,852,623	3,500,000	104,744,504	3,500,000	109,981,729	3,675,000
Internal Audit	50,718,326	-	49,900,000	-	52,395,000	0
Revenue	64,800,000	-	66,800,000	-	70,140,000	0
Supply Chain Management	20,439,295	16,500,000	20,106,835	12,500,000	21,112,177	13,125,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Finance & Economic Planning	**965,006,053**	**20,000,000**	**640,443,483**	**16,000,000**	**672,465,657**	**16,800,000**
	Accounting Services	**689,195,809**	**-**	**398,892,144**	**-**	**418,836,751**	**0**
P1	**General administration & support services**	**505,522,722**	**-**	**320,862,455**	**-**	**336,905,578**	**0**
SP1	**Administrative services**	**505,522,722**	**-**	**320,862,455**	**-**	**336,905,578**	**0**
2110101	Basic Salaries - Civil Service	426,113,113	-	295,867,455	-	310,660,828	0
2110202	Casual Labour-Others	15,900,000	-	10,695,000	-	11,229,750	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			6,300,000	-	6,615,000	0
2211016	Purchase of Uniforms and Clothing - Staff	-	-	1,500,000	-	1,575,000	0
2210310	Field Operation Allowance			6,500,000	-	6,825,000	0
P2	**Finance & Accounting services.**	**183,673,087**	**-**	**78,029,689**	**-**	**81,931,173**	**0**
SP1	**Accounting services**	**183,673,087**	**-**	**47,650,000**	**-**	**50,032,500**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	588,000	-	600,000	-	630,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances,	9,073,067	-	5,000,000	-	5,250,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	etc.)						
2210502	Publishing and Printing Services	4,000,000	-	3,200,000	-	3,360,000	0
2210310	Field Operation Allowance			10,000,000	-	10,500,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	-	4,000,000	-	4,200,000	0
2210802	Boards, Committees, Conferences and Seminars	3,587,080	-	4,000,000	-	4,200,000	0
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	-	2,000,000	-	2,100,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,000,000	-	1,500,000	-	1,575,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	15,000,000	-	10,000,000	-	10,500,000	0
2211201	Refined Fuels and Lubricants for Transport	5,392,569	-	4,000,000	-	4,200,000	0
2211203	Refined Fuels and Lubricants -- Other	734,328	-	700,000	-	735,000	0
2211301	Bank Service Commission and Charges	112,890	-	250,000	-	262,500	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	358,400	-	400,000	-	420,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	-	2,000,000	-	2,100,000	0
P1	**Pending Bills**			**30,379,689**	**-**	**31,898,673**	**0**
SP1	**Pending Bills - 2024/25FY**			**30,379,689**	**-**	**31,898,673**	**0**
2211310	Contracted Professional Services			30,379,689		31,898,673	0
	Revenue	**64,800,000**	**-**	**66,800,000**	**-**	**45,675,000**	**0**
P1	**General administration & support services**	**22,425,000**	**-**	**23,300,000**	**-**	**27,300,000**	**0**
SP1	**Administrative services**	**22,425,000**	**-**	**23,300,000**	**-**	**2,835,000**	**0**
2210101	Electricity			200,000		210,000	0
2210102	Water and sewerage charges			100,000		105,000	0
2210303	Daily Subsistence Allowance			11,000,000		11,550,000	0
2210502	Publishing and Printing Services			5,000,000		5,250,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			2,000,000		2,100,000	0
2211201	Refined Fuels and Lubricants for Transport			4,000,000		4,200,000	0
2210309	Field Allowance			1,000,000		1,050,000	0
P1	**Resource Mobilization services**	**64,800,000**	**-**	**38,500,000**	**-**	**40,425,000**	**0**
SP1	**Revenue mobilization services**	**47,685,000**	**-**	**28,500,000**	**-**	**29,925,000**	**0**
2210603	Rents and Rates - Non-Residential	2,160,000	-	2,700,000	-	2,835,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	6,000,000	-	12,300,000	-	12,915,000	0
2220101	Maintenance Expenses - Motor Vehicles			4,500,000		4,725,000	0
3110701	Purchase of Motor Vehicle			9,000,000		9,450,000	0
SP3	**Revenue board services**	**17,115,000**	**-**	**10,000,000**	**-**	**10,500,000**	**0**
2210309	Field Allowance	-	-	6,000,000	-	6,300,000	0
2210303	Daily Subsistence Allowance	17,115,000	-	4,000,000	-	4,200,000	0
P1	**Pending Bills**			**5,000,000**	**-**	**5,250,000**	**0**
SP1	**Pending Bills**			**5,000,000**	**-**	**5,250,000**	**0**
2211310	Revenue Automation			5,000,000	-	5,250,000	0
	Supply Chain Management	**20,439,295**	**16,500,000**	**20,106,835**	**12,500,000**	**21,112,177**	**13,125,000**
P1	**General administration & support services**	**16,020,000**	**-**	**16,106,835**	**-**	**16,912,177**	**0**
SP1	**Administrative services**	**16,020,000**	**-**	**16,106,835**	**-**	**16,912,177**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	-	150,000	-	157,500	0
2210101	Electricity			250,835	-	263,377	0
2210102	Water and sewerage charges			206,000	-	216,300	0
2210302	Accommodation - Domestic Travel	1,000,000	-	1,900,000	-	1,995,000	0
3111401	Field Allowance	-	-	2,000,000	-	2,100,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			600,000		630,000	0
2211201	Refined Fuels and Lubricants for Transport	1,400,000	-	2,000,000	-	2,100,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	-	500,000	-	525,000	0
3110701	Purchase of Motor Vehicle	8,500,000	-	8,500,000	-	8,925,000	0
P2	**Supply chain management services**	**4,419,295**	**16,500,000**	**4,000,000**	**12,500,000**	**4,200,000**	**13,125,000**
SP1	**Supply chain management Services**	**4,419,295**	**16,500,000**	**4,000,000**	**12,500,000**	**4,200,000**	**13,125,000**
2210504	Advertising, Awareness and Publicity Campaigns	1,379,295	-	2,000,000	-	2,100,000	0
2210309	Field Allowance			2,000,000		2,100,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	16,500,000	-	12,500,000	-	13,125,000
	Internal Audit	**50,718,326**	**-**	**49,900,000**	**-**	**52,395,000**	**-**
	General administration & support services			**13,900,000**		**14,595,000**	
	Administrative services			**13,900,000**		**14,595,000**	
2210101	Electricity			300,000		315,000	0
2210102	Water and sewerage charges			100,000		105,000	0
2210310	Field Operational Allowance			10,000,000		10,500,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000		1,050,000	0
2211101	General Office Supplies (papers, pencils, forms, small			1,000,000		1,050,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	office equipment etc)						
3111002	Purchase of Computers, Printers and other IT Equipment			1,500,000		1,575,000	0
P1	**Audit services**	**50,718,326**	**-**	**33,000,000**	**-**	**34,650,000**	**0**
SP1	**Audit services**	**46,118,326**	**-**	**33,000,000**	**-**	**34,650,000**	**0**
3111401	Field Operation Allowances	17,709,526	-	5,500,000	-	5,775,000	0
2211201	Refined Fuels and Lubricants for Transport	300,000	-	500,000	-	525,000	0
3110701	Purchase of Motor Vehicles			9,000,000		9,450,000	0
3111002	Purchase of Computers, Printers and other IT Equipment			12,000,000		12,600,000	0
3110401	Pre-feasibility, Feasibility and Appraisal Studies			6,000,000		6,300,000	0
	Pending Bills			**3,000,000**	**-**	**3,150,000**	**-**
	Pending Bills			**3,000,000**	**-**	**3,150,000**	**-**
2210310	Contracted Professional Services			3,000,000		3,150,000	0
	Economic Planning & Budgeting	**139,852,623**	**3,500,000**	**104,744,504**	**3,500,000**	**109,981,729**	**3,675,000**
P1	**General administration & support services**	**42,856,562**	**3,500,000**	**23,399,449**	**3,500,000**	**24,569,421**	**3,675,000**
SP1	**Administrative services**	**42,856,562**	**3,500,000**	**23,399,449**	**3,500,000**	**24,569,421**	**3,675,000**
2210101	Electricity	240,000	-	300,000	-	315,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	-	1,678,902	-	1,762,847	0
2210302	Accommodation - Domestic Travel	10,000,000	-	2,426,156	-	2,547,464	0
2210303	Daily Subsistence Allowance	9,732,000	-	3,264,970	-	3,428,219	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	-	3,838,184	-	4,030,093	0
2211306	Sanitary and Cleaning Materials, Supplies and Services	2,500,000	-	1,500,000	-	1,575,000	0
2210502	Publishing and Printing Services			3,500,000	-	3,675,000	0
2211009	Education and Library Supplies	100,000	-	6,422,885	-	6,744,029	0
2211201	Refined Fuels and Lubricants for Transport	1,500,000	-	468,352	-	491,770	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	3,500,000	-	3,500,000	-	3,675,000
P2	**Economic Planning Services**	**18,000,000**	**-**	**6,500,000**	**-**	**6,825,000**	**0**
SP1	**Policy plans & formulation**	**18,000,000**	**-**	**6,500,000**	**-**	**6,825,000**	**0**
2210302	Accommodation - Domestic Travel	8,000,000	-	1,500,000	-	1,575,000	0
2210310	Field Operational Allowance			2,000,000		2,100,000	0
2211201	Refined Fuels and Lubricants for Transport			1,000,000		1,050,000	0
2210303	Daily Subsistence Allowance	10,000,000	-	2,000,000	-	2,100,000	0
P3	**Budgeting Services**	**63,496,061**	**-**	**60,345,055**	**-**	**63,362,308**	**0**
SP1	**Budget coordination & management**	**63,496,061**	**-**	**60,345,055**	**-**	**63,362,308**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,223,785	-	8,500,000	-	8,925,000	0
2210310	Field Operation Allowance	10,000,000	-	14,200,000	-	14,910,000	0
3111401	Travel Allowance	8,000,000	-	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	11,188,246	-	8,500,000	-	8,925,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			500,000		525,000	0
2211201	Refined Fuels and Lubricants for Transport			1,000,000		1,050,000	0
2210310	Contracted Professional Services			500,000		525,000	0
3110401	Pre-feasibility, Feasibility and Appraisal Studies			12,500,000		13,125,000	0
2210302	Accommodation - Domestic Travel			3,600,000		3,780,000	0
2211399	Accommodation Allowance	10,045,055	-	9,545,055	-	10,022,308	0
P4	**County Statistical Information Services**	**8,500,000**	**-**	**8,500,000**	**-**	**8,925,000**	**0**
SP1	**County statistical information system**	**8,500,000**	**-**	**8,500,000**	**-**	**8,925,000**	**0**
2210302	Accommodation - Domestic Travel	2,000,000	-	2,000,000	-	2,100,000	0
2210310	Field Operation Allowance	6,500,000	-	6,500,000	-	6,825,000	0
P5	**County Budget & Economic Forum Services**	**7,000,000**	**-**	**6,000,000**	**-**	**6,300,000**	**0**
SP1	**County budget & economic forum services**	**7,000,000**	**-**	**6,000,000**	**-**	**6,300,000**	**0**
2210303	Daily Subsistence Allowance	4,000,000	-	3,000,000	-	3,150,000	0
2210309	Field Allowance	3,000,000	-	3,000,000	-	3,150,000	0

CHAPTER 11: DEPARTMENTS OF LANDS, HOUSING AND PHYSICAL PLANNING

11.1 Introduction

PART A: Vision:

A Center of excellence in land use management.

Part B: Mission.

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

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

The department is responsible for preparing, implementing, and monitoring the Physical and Land Use Development Plan, conducting research on physical planning, managing planning data, formulating policies and laws related to urban development, maintaining and disseminating geographical data, recording rights and interests in community land, ensuring secure land tenure, valuing property, administering public, private, and community land, managing land information and records, generating revenue, improving urban and rural living conditions, promoting low-cost housing, managing public servants' housing, and resolving land disputes.

In the 2023/24 financial year, the department established 45 ground survey control points across the county, completed the County Physical and Land Use Plan, and implemented the Kenya Informal Settlements Improvement Project (KISIP) II in Jiwdendi and Okwanyo settlements. Other accomplishments include preparing the Kehancha Local Physical and Land Use Development Plan and establishing a GIS laboratory in partnership with FAO. In 2024/25, the department secured and beaconed public land at Ntimaru and Nyakweri centers, digitized and digitalized land records, mapped public lands and natural resources, and continued preparing the Valuation Roll for Rongo Sub-county Urban Areas. Consultancy services for Awendo municipality's valuation roll are being procured, and the Kehancha municipality's Local Physical and Land Use Plan is nearing completion.

Challenges faced during the implementation period include procurement delays, slow fund disbursement from the county treasury, and overlapping responsibilities between county and national governments in land survey services. Recommended solutions include capacity building in procurement processes, county fund management, and improved collaboration between county and national survey offices.

For 2025/26, the department plans to purchase 20 hectares of land for public purposes, acquire 10 hectares in major urban areas to align roads, and secure 10 hectares for Migori Sewerage Treatment Plant. The Local Physical and Land Use Plan for Ntimaru town will also be developed.

PART D. PROGRAMME OBJECTIVES

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

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

PART E: Summary of Programmes Outputs and Performance Indicators for 2022/2023-2023/2024

Name of Programme: Administrative services
Outcome: Improved service delivery

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 1.1 General administrative services	Lands, Survey and housing	Employees compensation	No. of employees compensated	68	68	139	135	138
			No. of employees promoted	10	0	0	23	15
			No. of employees recruited	39	0	30	35	35
		User goods and services	% of goods and services procured	1	1	1	1	1

Name of Programme: Policy, planning, and research services
Outcome: Improved service delivery

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 2.1 Planning, research, and policy development	Lands, Survey and Housing	Strategic plans developed	No. of strategic plans developed	1	1	1	1	1
		Policies and bills developed and reviewed	No. of Policies and bills developed and reviewed	3	3	3	4	4
		Rating bill developed	No. of rating bill developed	0	0	1	1	1

Name of programme: County land information management system
Outcome: Improved management, administration of land records and information

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 3.1 GIS Laboratory services	Lands, Survey and Housing	Recruited GIS staff	No. of Recruited GIS staff	0	0	4	2	2
		Purchased GIS equipment	No. of GIS lab equipment purchased	4	4	3	2	2
		Trained GIS staffs	No. of staffs trained	0	0	4	2	2
		Constructed GIS laboratory	No. of GIS labs constructed	0	0	1	0	0
		Digital plot management platform	Existence of Geo database	1	1	4	4	4
		Sectors integrated with GIS	No. of sectors integrated with GIS	1	1	5	10	12

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Public participation on forums held on GIS	No. of public participation forum held	8	8	8	8	8

Name of Programme: Land survey services
Outcome: Enhanced security of land tenure and utilization and increased space for county development projects

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 4.1 Survey and aggregation	Department of lands, survey, and housing	Surveyed and beckoned public lands	Acreage of land parcels surveyed and beckoned	16 Ha	16 Ha	16 Ha	16 Ha	16Ha
		Title deeds issued	No. of title deeds issued	10	0	10	10	10
		Revised market plans	No. of market plans revised	12	0	12	12	12
		Confirmed and inspected general boundaries of public lands and private lands	No. of parcels of lands inspected and confirmed	48	48	48	48	48
		County properties surveyed	No. of county properties surveyed	32	32	100	100	100
		Registered leases for county properties	No. of registration of leases	0	0	21	21	21
Sub-Programme 4.2 County projects space development		Lands purchased for development projects	No. of hectares of land purchased for development projects	10	10	10	10	10
		Plots repossessed	No. of hectares of lands repossessed	1	0	1	1	1

Name of Programme: Land rent and rate services
Outcome: Increased land-based revenue

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 5.1 Rents and rates services	Department of lands, survey, and housing	Prepared and approved GIS based land valuation rolls for major urban areas	No. of urban areas with approved evaluation roles	1	1	2	1	1

Name of Programme: Housing development services
Outcome: increased safe houses and less slums settlements

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 6.1 Housing services	Department of lands, survey, and housing	Staff housing scheme developed	% increase in staff housing schemes developed	35	0	40	45	45
		Low-cost housing and building technology centres established	% increase Low-cost housing and building technology centers established	30	30	35	45	45

Name of Programme: Land resource development and management services
Outcome: Increased value in land use and high standards of living

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P	Department of lands, survey, and housing	Maps amended	% increase in maps amended	20	20	30	40	50
7.1		Amendment centres established	% increase in amendment centres established	10	10	15	20	25
Land survey and mapping services		Plans and maps prepared	% increase in Plans and maps prepared	15	15	20	30	35
		Land parcels beckoned and surveyed	% increase in Land parcels beckoned and surveyed	20	20	25	30	35
		Topographical and thematic maps digitized and updated	% level of digitization and updating of topographical and thematic maps	20	0	30	35	40
7.2	Department of lands, survey, and housing	Registration and record management centers established	% increase in Registration and record management centers established	25	25	30	35	40
Land registration record management services		Land records digitized	% level of digitization of land records	15	15	20	25	30
		Acres of land purchased for public use	% increase in acres of land purchased for public use	20		30	40	50

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Validated and letters of allotment or certificates of lease issued	% increase in Validated and letters of allotment or certificates of lease issued	25		30	35	40
Land revenue management services	Department of lands, survey, and housing	County rating bill implemented	% level of implementation of county rating bill	15		20	25	30
		Valuation roll updated and completed	% of valuation roll updated and completed	15		20	30	35

Sub-Sector Name: Physical Planning and Urban Development

Name of Programme: Administration and support services**.**

Outcome: Excellent land use management and improved service delivery

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline 2023/24FY	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
S.P 1.1 General Administration and support services	Physical Planning and Urban Development	Compensated employees	No. of staff compensated	0	0	0	10	10	10
		Promoted employees	No, of promoted staff	3	0	0	10	10	15
		Recruited employees	No. of new staff employed	4	0	0	6		
		Trained employees	No. of trained departmental staff	5	0	0	10	10	10
		Procurement of user goods and services	User goods and services procured and offered	1	1	1	1	1	1
Sub-Programme 1.2 Purchase of Utility Vehicle	Physical Planning and Urban Development	Vehicle purchased	No. of vehicle purchased	1	0	0	1	1	1

Name of Programme: County Physical and Land Use Planning Services.
Outcome: Improved County Physical and Land Use Planning.

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target baseline 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
S.P 2.1 Planning of urban areas	Physical planning and urban development	Local physical and land use plans prepared and approved	No. of Local physical and land use plans prepared and approved	1	0	1	2	2	2
S.P 2.2 Establishment and operationalization of County Physical and Land Use Consultative Forum	Physical planning and urban development	County Physical and Land Use Consultative Forum established and consultative meetings conducted	No. of consultative forum established and No. of consultative meetings conducted	-	-	0	4	4	4
S.P 2.3 Establishment of County Physical and Land Use Planning Liaison Committee	Physical planning and urban development	Established County Physical and Land Use Planning Liaison Committee	No. County Physical and Land Use Planning Liaison Committee established and No. of Meetings conducted	-	-	4	4	4	4

Name of Programme: Urban Development Services**.**
Outcome: Strengthened urban institution and improved infrastructure and services in urban areas.

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target baseline 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
3.1 Establishment Of urban Institutions (municipal boards, and town committees)	Physical Planning and Urban Development	Municipalities and	No. of urban institutions created (Municipal boards and	1	1	0	3	6	6
		Towns created	Town committees created)						
S.P 3.2 Delineation of urban boundaries	Physical Planning and Urban Development	Delineated urban boundaries	No. of delineated urban boundaries	0	0	0	4	10	10
S.P 3.3 Classification and	Physical Planning and Urban	Classified urban institutions	No. of classified urban	-	-	0	10	10	10

Sub-programme	Delivery Unit	Key Output	Key Performance Indicators	Target baseline 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
Publication (gazettement) of urban institutions (Municipalities, Towns)	Development		institutions						
S.P 3.4 Implementation of Partnership projects. (Kenya Informal Settlement Improvement Programme - KISIP), Food and Agriculture Organization - FAO), and Kenya Urban Support Programme – KUSP projects	Physical Planning and Urban Development	Implemented KISIP, FAO and KUSP projects	No. of projects supported	3	3	2	3	3	3

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Lands, Physical Planning, Housing and Urban Development	**108,926,592**	**95,000,000**	**124,292,714**	**53,500,000**	**130,507,350**	**56,175,000**
Lands & Housing	***83,926,592***	***20,000,000***	***68,390,203***	***25,500,000***	***71,809,713***	***26,775,000***
Administrative Services	83,926,592	0	66,866,250	0	70,209,563	0
Land, Rent & Rates Services	0	15,000,000	0	0	0	0
Pending Bills	0	0	1,523,953	2,000,000	1,600,151	2,100,000
Community Projects	0	0	0	5,500,000	0	5,775,000
Land Survey Services	0	5,000,000	0	18,000,000	0	18,900,000
Physical Planning and Urban Development	***25,000,000***	***75,000,000***	***55,902,511***	***28,000,000***	***58,697,637***	***29,400,000***
Administrative services	16,334,756	0	13,802,511	0	14,492,637	0
Physical and Land use planning services	7,108,000	40,000,000	7,100,000	28,000,000	7,455,000	29,400,000
Donor Funding	0	35,000,000	35,000,000	0	36,750,000	0
Urban Development Services	1,557,244	0	0	0	0	0

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

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Lands, Physical Planning, Housing and Urban Development	**108,926,592**	**95,000,000**	**124,292,714**	**53,500,000**	**130,507,350**	**56,175,000**
Lands & Housing	***83,926,592***	***20,000,000***	***68,390,203***	***25,500,000***	***71,809,713***	***26,775,000***
Administrative Services	**83,926,592**	**0**	**66,866,250**	**0**	**70,209,563**	**0**
General administrative services	83,926,592	0	66,866,250	0	70,209,563	0
Land, Rent & Rates Services	**0**	**15,000,000**	**0**	**0**	**0**	**0**
Rents & rates services	0	15,000,000	0	0	0	0
Pending Bills	**0**	**0**	**1,523,953**	**2,000,000**	**1,600,151**	**2,100,000**

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Pending Bills	0	0	1,523,953	2,000,000	1,600,151	2,100,000
Community Projects	**0**	**0**	**0**	**5,500,000**	**0**	**5,775,000**
Community Projects	0	0	0	5,500,000	0	5,775,000
Land Survey Services	**0**	**5,000,000**	**0**	**18,000,000**	**0**	**18,900,000**
Land Survey Services	0	5,000,000	0	18,000,000	0	18,900,000
Physical Planning and Urban Development	***25,000,000***	***75,000,000***	***55,902,511***	***28,000,000***	***58,697,637***	***29,400,000***
Administrative services	**16,334,756**	**0**	**13,802,511**	**0**	**14,492,637**	**0**
General administrative services	16,334,756	0	13,802,511	0	14,492,637	0
Physical and Land use planning services	**7,108,000**	**40,000,000**	**7,100,000**	**28,000,000**	**7,455,000**	**29,400,000**
County physical and land use planning services	7,108,000	40,000,000	7,100,000	28,000,000	7,455,000	29,400,000
Donor Funding	**0**	**35,000,000**	**35,000,000**	**0**	**36,750,000**	**0**
Donor Funding	0	35,000,000	35,000,000	0	36,750,000	0
Urban Development Services	**1,557,244**	**0**	**0**	**0**	**0**	**0**
Urban Development Services	1,557,244	0	0	0	0	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
Lands, Physical Planning, Housing and Urban Development	**203,926,592**	**177,792,714**	**186,682,350**
Current Expenditure	***108,926,592***	***124,292,714***	***130,507,350***
Compensation for employees	*62,448,592*	*54,894,677*	*57,639,411*
Use of goods and services	*38,778,000*	*30,298,037*	*31,812,939*
Current Transfers to other agencies		*35,000,000*	*36,750,000*
Acquisition of Non-Financial Assets	*7,700,000*	*4,100,000*	*4,305,000*
Capital Expenditure	***95,000,000***	***53,500,000***	***56,175,000***
Acquisition of Non-Financial Assets	*9,000,000*	*25,500,000*	*26,775,000*
Other Development	*51,000,000*	*28,000,000*	*29,400,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Lands, Physical Planning, Housing and Urban Development	**203,926,592**	**177,792,714**	**186,682,350**
	Lands & Housing	**103,926,592**	**93,890,203**	**98,584,713**
P1	**Administrative Services**	**83,926,592**	**66,866,250**	**70,209,563**
	Current Expenditure	***83,926,592***	***66,866,250***	***70,209,563***
	Compensation for employees	*61,926,592*	*53,150,677*	*55,808,211*
	Use of goods and services	*16,500,000*	*10,215,573*	*10,726,352*
	Acquisition of Non-Financial Assets	*5,500,000*	*3,500,000*	*3,675,000*
P2	**Land Survey Services**	**5,000,000**	**18,000,000**	**18,900,000**
	Capital Expenditure	***5,000,000***	***18,000,000***	***18,900,000***
	Acquisition of Non-Financial Assets	*5,000,000*	*18,000,000*	*18,900,000*
P2	**Community Projects**	**0**	**5,500,000**	**5,775,000**
	Capital Expenditure	**-**	***5,500,000***	***5,775,000***
	Acquisition of Non-Financial Assets	-	*5,500,000*	*5,775,000*
P3	**Pending Bills**	**0**	**3,523,953**	**3,700,151**
	Current Expenditure	**-**	***1,523,953***	***1,600,151***
	Use of goods and services	-	*1,523,953*	*1,600,151*
	Capital Expenditure	**-**	***2,000,000***	***2,100,000***
	Acquisition of Non-Financial Assets	-	*2,000,000*	*2,100,000*
	Physical Planning & Urban Development	**100,000,000**	**83,902,511**	**88,097,637**
P1	**Administrative services**	**16,334,756**	**13,802,511**	**14,492,637**
	Current Expenditure	***16,334,756***	***13,802,511***	***14,492,637***
	Compensation for employees	*522,000*	*1,600,000*	*1,680,000*
	Use of goods and services	*13,612,756*	*11,602,511*	*12,182,637*
	Acquisition of Non-Financial Assets	*2,200,000*	*600,000*	*630,000*
P3	**Physical and Land use planning services**	**47,108,000**	**35,100,000**	**36,855,000**
	Current Expenditure	***7,108,000***	***7,100,000***	***7,455,000***
	Compensation for employees	-	*144,000*	*151,200*
	Use of goods and services	*7,108,000*	*6,956,000*	*7,303,800*
	Capital Expenditure	***40,000,000***	***28,000,000***	***29,400,000***

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Acquisition of Non-Financial Assets	*4,000,000*	*-*	*0*
	Other Development	*36,000,000*	*28,000,000*	*29,400,000*
P4	**External Funding**	**35,000,000**	**0**	**0**
	Current Expenditure	***-***	***35,000,000***	***36,750,000***
	Current Transfers to other agencies	*-*	*35,000,000*	*36,750,000*
	Capital Expenditure	***35,000,000***	***-***	***-***
	Current Transfers to other agencies	*35,000,000*	*-*	*0*
P5	**Urban Development Services**	**1,557,244**	**0**	**0**
	Current Expenditure	***1,557,244***	***-***	***-***
	Use of goods and services	*1,557,244*	*-*	*0*

PART I: STAFF ESTABLISHMENT

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Senior Land Survey Assistant	L	1	1,612,728	1,234,431	1,296,152
Chief Land Survey Assistant	M	1	1,767,037	1,352,544	1,420,171
Senior Draughtsman	L	1	1,612,728	1,234,431	1,296,152
Clerical Officer 1-General Office Services	G	1	691,693	529,442	555,915
Senior Youth Polytechnic Instructor	L	1	1,565,567	1,198,332	1,258,249
Land Surveyor 1	M	1	1,821,431	1,394,179	1,463,888
Land Surveyor 2	L	1	1,737,525	1,329,955	1,396,452
Senior Inspector	J	1	1,574,536	1,205,198	1,265,457
Senior Revenue Clerk	G	1	1,245,953	953,690	1,001,375
Accounts Clerk 1	F	1	1,105,242	845,986	888,285
Clerical Officer 3	D	1	1,020,372	781,024	820,075
Senior Market Attendant	B	1	951,897	728,611	765,041
Member- County Executive Committee	8	1	8,160,641	6,246,402	6,558,722
Deputy Director Administration	Q	1	2,966,408	2,270,579	2,384,108
Deputy Director Administration	Q	1	3,079,054	2,356,801	2,474,641
County Chief Officer	S	1	4,159,414	3,183,741	3,342,929
Accountant 2	J	1	898,274	687,566	721,945
P2 Teacher	F	3	1,371,542	1,049,820	1,102,311
Ecd Teacher 2	H	3	2,075,078	1,588,327	1,667,744
Cartography Assistant 3	H	1	713,296	545,978	573,277
Senior Clerical Officer -General Office Services	H	1	713,296	545,978	573,277
Market Master	E	1	1,003,976	768,474	806,898
Physical Planner	K	3	3,286,851	2,515,856	2,641,648
Senior Physical Planner	L	3	4,514,133	3,455,254	3,628,017
Principal Physical Planner	N	1	2,049,038	1,568,396	1,646,816
Geospatial Data Management Officer	K	1	1,076,753	824,179	865,388
Revenue Officer 3	J	1	1,499,021	1,147,396	1,204,766
Market Inspector 1	J	1	1,401,131	1,072,468	1,126,091
Sergent	C	1	791,222	605,625	635,907
Senior Messenger	C	1	984,688	753,710	791,395
Driver 2	B	1	876,671	671,031	704,582
Deputy Director Administration	Q	1	3,079,054	2,356,801	2,474,641
Director Of Administration	R	1	4,404,573	3,371,394	3,539,963
Senior Accountant	L	1	1,410,196	1,079,407	1,133,377
Chief Supply Chain Management Assistant 3	H	1	713,296	545,978	573,277
Clerical Officer 1-General Office Services	G	2	1,361,975	1,042,497	1,094,622
Cleaning Supervisor 2a	F	2	1,143,048	874,924	918,670
Driver 1	F	2	1,278,069	978,273	1,027,186
		49	71,717,405	54,894,677	57,639,411

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

A) Summary of Budget Allocation by Sub-sector

	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
Lands, Physical Planning, Housing and Urban Development	108,926,592	95,000,000	124,292,714	53,500,000	130,507,350	56,175,000
Lands & Housing	83,926,592	20,000,000	68,390,203	25,500,000	71,809,713	26,775,000
Physical Planning & Urban Development	25,000,000	75,000,000	55,902,511	28,000,000	58,697,637	29,400,000

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

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
	Lands, Physical Planning, Housing and Urban Development	108,926,592	95,000,000	124,292,714	53,500,000	130,507,350	56,175,000
	Lands & Housing	83,926,592	20,000,000	68,390,203	25,500,000	71,809,713	26,775,000
P1	Administrative Services	83,926,592	-	66,866,250	-	70,209,563	0
SP1	General administrative services	83,926,592	-	66,866,250	-	70,209,563	0
2110101	Basic Salaries - Civil Service	58,926,592	-	53,150,677	-	55,808,211	0
2210303	Daily Subsistence Allowance	2,465,000	-	1,500,000	-	1,575,000	0
2210401	Foreign Travel	600,000	-	100,000	-	105,000	0
2211015	Foods and Rations	600,000	-	650,000	-	682,500	0
2210502	Publishing and Printing Services	1,000,000	-	350,000	-	367,500	0
2210310	Field Operation Allowance	1,800,000	-	1,800,000	-	1,890,000	0
2210301	Travel Costs (Airlines , Buses , Railways, Mileage allowance etc)	500,000	-	300,000	-	315,000	0
2210802	Boards, Committees, Conferences and Seminars	300,000	-	135,000	-	141,750	0
2210701	Travel Allowance	600,000	-	800,000	-	840,000	0
2210712	Training Allowance	500,000	-	400,000	-	420,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services			150,573	-	158,102	0
2210504	Advertising, Awareness and Publicity Campaigns			600,000	-	630,000	0
2211305	Contracted Guards and Cleaning Services			250,000	-	262,500	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	1,000,000	-	1,050,000	0
2210904	Motor Vehicle Insurance			300,000	-	315,000	0
2220101	Maintenance Expenses - Motor Vehicles	600,000	-	500,000	-	525,000	0
2220202	Maintenance of Office Furniture and Equipment	400,000	-	200,000	-	210,000	0
3111001	Purchase of Office Furniture and Fittings	1,000,000	-	400,000	-	420,000	0
3110704	Purchase of Motor Bikes	2,500,000	-	2,100,000	-	2,205,000	0
2211324	Registration of Land	300,000	-	280,000	-	294,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	-	1,000,000	-	1,050,000	0
2211016	Purchase of uniforms and Clothing - Staff	500,000	-	100,000	-	105,000	0
2210201	Telepone, Telex , Facsmile and Mobile Phone Services	300,000	-	150,000	-	157,500	0
2220205	Maintenance of Buildings and Stations -- Non-Residential			500,000	-	525,000	0
2210503	Subsription to Newspapers, Magazines and Periodicals	95,000	-	100,000	-	105,000	0
2210101	Electricity	90,000	-	50,000	-	52,500	0
P2	Pending Bills	-	-	1,523,953	2,000,000	1,600,151	2,100,000
SP1	Pending Bills - 2024/25FY	-	-	1,523,953	2,000,000	1,600,151	2,100,000
2211016	Purchase of Uniforms and Clothing - Staff			1,523,953	-	1,600,151	0
3130101	Acquisition of Land			-	2,000,000	-	2,100,000
P3	Community Projects	-	-	-	5,500,000	-	5,775,000
SP1	Community Projects	-	-	-	5,500,000	-	5,775,000
3130101	Acquisition of Land				5,500,000	-	5,775,000
P4	Land Survey Services	-	5,000,000	-	18,000,000	-	18,900,000
SP1	Survey and Aggregation services	-	5,000,000	-	18,000,000	-	18,900,000
3130101	Acquisition of Land	-	5,000,000	-	18,000,000	-	18,900,000
	Physical Planning & Urban Development	25,000,000	75,000,000	55,902,511	28,000,000	58,697,637	29,400,000
P1	Administrative services	16,334,756	-	13,802,511	-	14,492,637	0
SP1	General administrative services	16,334,756	-	13,802,511	-	14,492,637	0
2110201	Contractual Employees			1,600,000	-	1,680,000	0
2210101	Electricity	90,000	-	50,000	-	52,500	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	240,000	-	150,000	-	157,500	0
3111002	Purchase of Computers, Printers and other IT Equipment	2,200,000	-	300,000	-	315,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	300,000	-	315,000	0
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			100,000	-	105,000	0
2210303	Daily Subsistence Allowance	3,700,000	-	2,690,251	-	2,824,764	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2211016	Purchase of uniforms and Clothing - Staff	500,000	-	200,000	-	210,000	0
2210310	Field Operational Allowance	2,622,000	-	2,800,000	-	2,940,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	-	55,000	-	57,750	0
2210504	Advertising, Awareness and Publicity Campaigns	400,000	-	100,000	-	105,000	0
2210701	Travel Allowance			100,000	-	105,000	0
2210712	Training Allowance	250,000	-	200,000	-	210,000	0
2210802	Boards, Committees, Conferences and Seminars	1,080,756	-	1,000,000	-	1,050,000	0
2211015	Food and Rations	600,000	-	210,000	-	220,500	0
2210904	Motor Vehicle Insurance			400,000		420,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	-	150,260	-	157,773	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	1,510,000	-	1,585,500	0
2210502	Publishing and Printing Services	300,000	-	100,000	-	105,000	0
2211305	Contracted Guards and Cleaning Services			300,000		315,000	0
2220202	Maintenance of Office Furniture and Equipment			300,000		315,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential			400,000		420,000	0
3111001	Purchase of Office Furniture and Fittings			300,000		315,000	0
2220101	Maintenance Expenses - Motor Vehicles	600,000	-	487,000	-	511,350	0
P2	**Physical and Land use planning services**	**7,108,000**	**40,000,000**	**7,100,000**	**28,000,000**	**2,100,000**	**0**
SP1	**County physical and land use planning services**	**5,800,000**	**-**	**2,000,000**	**-**	**2,100,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	-	200,000	-	210,000	0
2210303	Daily Subsistence Allowance	3,500,000	-	1,000,000	-	1,050,000	0
2210310	Field Operational Allowance	1,000,000	-	400,000	-	420,000	0
2210504	Advertising, Awareness and Publicity Campaigns	300,000	-	200,000	-	210,000	0
2211015	Food and Rations	300,000	-	100,000	-	105,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000	-	100,000	-	105,000	0
SP6	**Local physical and land use planning services**	**1,308,000**	**-**	**5,100,000**	**28,000,000**	**5,355,000**	**29,400,000**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	-	800,000	-	840,000	0
2110202	Casual Labour-Others			144,000		151,200	0
2210302	Accommodation - Domestic Travel			690,000		724,500	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			156,000		163,800	0
2211311	Contracted Technical Services				28,000,000	-	29,400,000
2210303	Daily Subsistence Allowance	450,000	-	1,600,000	-	1,680,000	0
2210310	Field Operational Allowance	258,000	-	1,400,000	-	1,470,000	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	100,000	-	105,000	0
2211015	Food and Rations	250,000	-	160,000	-	168,000	0
2211201	Refined Fuels and Lubricants for Transport	150,000	-	50,000	-	52,500	0
P4	**Donor Funding**	**-**	**35,000,000**	**35,000,000**	**-**	**36,750,000**	**0**
SP1	**Donor Funding**	**-**	**35,000,000**	**35,000,000**	**-**	**36,750,000**	**0**
2630201	Urban Institutional Grant (UIG)	-	35,000,000	35,000,000	-	36,750,000	0

CHAPTER 12: MUNICIPALITIES

The Municipalities, under the Urban Areas and Cities Act of 2011, are responsible for overseeing their affairs, developing policies, plans, strategies, and programmes, setting service delivery targets, and maintaining a comprehensive database. They also regulate their internal affairs, implement national and county legislation, enter into contracts, partnerships, or joint ventures, and monitor municipal services. They prepare their budget for approval by the county executive committee, monitor the effectiveness of services, policies, programmes, or plans, and establish performance management systems. They also facilitate and regulate public transport, promote a safe and healthy environment, and perform other functions as delegated by the county government or as provided by law.

Awendo Municipality

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objectives

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

Part D: Performance Overview and Rationale for Funding

Awendo Municipality is mandated to oversee governance, development, policy implementation, resource management, service regulation, public data maintenance, transport promotion, environmental safety, and other functions delegated by the county government or national legislation.

In the FY 2023/2024, the municipality was allocated Kshs. 37,370,825, with Kshs. 16,344,625 and Kshs. 21,026,200 for recurrent and development expenditure respectively. In FY 2024/2025, recurrent and development expenditures were allocated Kshs. 20,000,000 and Kshs. 24,800,000, respectively. By 30th June 2024, recurrent budget absorption reached 100%, while development expenditure stood at 36.81%, amounting to Kshs. 7,740,390. Significant achievements included modern market renovations, drainage improvements, sanitation enhancement, and drafting municipal by-laws for traffic and waste management. Municipal IDePs and the Annual Urban Investment Plan were developed to strengthen governance and infrastructure planning.

Challenges faced during the implementation period included inadequate funding, delayed disbursements, staffing shortages, and procurement delays leading to pending bills.

For FY 2025/2026, key priorities include waste bin installation, street and public space cleaning under environmental management, revision of the Integrated Development Plan (IDeP), preparation of an Annual Urban Investment Plan, and drafting a municipal strategic plan. Infrastructure projects planned for the financial year include road maintenance, upgrading roads to bitumen standards, and improving municipal facilities to support economic development and service efficiency. Administrative priorities include constructing a new municipal office, and undertaking essential administrative activities.

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

Programme : Administrative and Support Services
Outcome: Enhanced service delivery

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SPl.1 : General Administrative services	Awendo Municipality	Citizen for a held	No. Citizen fora of and Mashinani meetings held	7	4	7	7	7	7
		Full Board meetings held	No of Board meetings held	4	4	4	4	4	4
		Special board meetings held	No of special meetings held	4	4	4	4	4	4
		Committee meetings held	No. of committee meetings held	16	16	16	16	16	16
		Municipal Staff and Board Members trained.	No. of staff and board members trained.	14	1	2	2	2	2
		Peer learning events held/ attended	No. of peer learning events held/attended	2	0	2	2	2	2
		New staff employed /H ired	No. of Staff employed	6	0	4	4	4	2

Programme: Environmental Management and Conservation
Outcome: Safe and Healthier Municipality with Enhanced Environmental Sustainability

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP:2.1 Environmental Preservation and Conservation on Services	Awendo Municipality	Waste bins installed	No. of waste bins installed	0	0	15	20	25	25
		Waste skip purchased	No. of waste skips purchased	0	0	4	4	4	4
		Streets and open public spaces cleaned	Length of streets cleaned per week	5	5	5	6	6	6

Programme: Municipal Planning Services
Outcome: Properly guided and formalized development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP:3.1 Policy Formulation Services	Awendo Municipality	Strategic plan prepared	No. of approved strategic plan	0	0	1	1	0	0
		Integrated Development Plan (IDeP) for Awendo Municipality revised	No. of IDePs revised	1	1	1	1	1	1
		Annual Urban Investment Plan adopted	No. of Annual Urban Investment Plan prepared	1	1	1	1	1	1
		By-laws approved	No. of approved by-laws	0	0	1	0	0	0

Programme Name: Infrastructural Development
Outcome: A municipality with adequate physical and social infrastructure

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP:4.1 Infrastructural development services	Awendo Municipality	Integrated Market	No. of markets constructed	0	0	1	1	0	0
		Gravelling of urban roads	No. of Km of roads graveled	0	0	2	2	2	2
		Assets maintained	% of Assets maintained	100	100	100	100	100	100
		Streetlights installed	No.of Streetlights installed	12	0	12	12	12	12

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Awendo Municipality	**20,000,000**	**26,800,000**	**15,122,009**	**25,800,000**	**15,878,109**	**27,090,000**
Awendo Municipality	***20,000,000***	***26,800,000***	***15,122,009***	***25,800,000***	***15,878,109***	***27,090,000***
Administrative and Support Services	20,000,000	0	13,609,808	0	14,290,298	0
Pending Bills	0	0	1,512,201	1,000,000	1,587,811	1,050,000
Donor Funding	0	0	0	16,800,000	0	17,640,000
Infrastructure Development	0	26,800,000	0	8,000,000	0	8,400,000

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

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Awendo Municipality	**20,000,000**	**26,800,000**	**15,122,009**	**25,800,000**	**15,878,109**	**27,090,000**
Awendo Municipality	***20,000,000***	***26,800,000***	***15,122,009***	***25,800,000***	***15,878,109***	***27,090,000***
Administrative and Support Services	**20,000,000**	**0**	**13,609,808**	**0**	**14,290,298**	**0**
Planning, Administration, & governance services	13,280,000	0	13,609,808	0	14,290,298	0

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	FY 2025/26 Budget Recurrent	FY 2025/26 Budget Development	FY 2026/27 Projections Recurrent	FY 2026/27 Projections Development
Board Activities	6,720,000	0	0	0	0	0
Pending Bills	**0**	**0**	**1,512,201**	**1,000,000**	**1,587,811**	**1,050,000**
Pending Bills	0	0	1,512,201	1,000,000	1,587,811	1,050,000
Donor Funding	**0**	**0**	**0**	**16,800,000**	**0**	**17,640,000**
Donor Funding	0	0	0	16,800,000	0	17,640,000
Infrastructure Development	**0**	**26,800,000**	**0**	**8,000,000**	**0**	**8,400,000**
Infrastructure development	0	26,800,000	0	8,000,000	0	8,400,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
Awendo Municipality	**46,800,000**	**40,922,009**	**42,968,109**
Current Expenditure	***20,000,000***	***15,122,009***	***15,878,109***
Use of goods and services	*18,698,000*	*14,702,009*	*15,437,109*
Acquisition of Non-Financial Assets	*1,302,000*	*420,000*	*441,000*
Capital Expenditure	***26,800,000***	***25,800,000***	***27,090,000***
Current Transfers to other agencies	*16,800,000*	*16,800,000*	*17,640,000*
Acquisition of Non-Financial Assets	*10,000,000*	*7,200,000*	*7,560,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Awendo Municipality	**46,800,000**	**40,922,009**	**42,968,109**
P1	**Administrative and Support Services**	**20,000,000**	**13,609,808**	**14,290,298**
	Current Expenditure	***20,000,000***	***13,609,808***	***14,290,298***
	Use of goods and services	*18,698,000*	*13,189,808*	*13,849,298*
	Acquisition of Non-Financial Assets	*1,302,000*	*420,000*	*441,000*
P3	**Pending Bills**	**0**	**2,512,201**	**2,637,811**
	Current Expenditure	-	***1,512,201***	***1,587,811***
	Use of goods and services	-	*1,512,201*	*1,587,811*
	Capital Expenditure	-	***1,000,000***	***1,050,000***
	Acquisition of Non-Financial Assets	-	*1,000,000*	*1,050,000*
P3	**Donor Funding**	**0**	**16,800,000**	**17,640,000**
	Capital Expenditure	-	***16,800,000***	***17,640,000***
	Current Transfers to other agencies	-	*16,800,000*	*17,640,000*
P2	**Infrastructure Development**	**26,800,000**	**8,000,000**	**8,400,000**
	Capital Expenditure	***26,800,000***	***8,000,000***	***8,400,000***
	Current Transfers to other agencies	*16,800,000*	-	*0*
	Acquisition of Non-Financial Assets	*10,000,000*	*6,200,000*	*6,510,000*
	Other Development	-	*1,800,000*	*1,890,000*

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

A) **Summary of Budget Allocation by Sub-sector**

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Awendo Municipality	**20,000,000**	**26,800,000**	**15,122,009**	**25,800,000**	**15,878,109**	**27,090,000**
P1	**Administrative and Support Services**	**20,000,000**	-	**13,609,808**	-	**14,290,298**	**0**
SP1	**Planning, Administration, & governance services**	**13,280,000**	-	**13,609,808**	-	**14,290,298**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	308,000	-	350,000	-	367,500	0
2210202	Internet Connections			60,000	-	63,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	-	3,000,000	-	3,150,000	0
2210303	Daily Subsistence Allowance	3,000,000	-	4,500,000	-	4,725,000	0
2210310	Field Operational Allowance	800,000	-	900,000	-	945,000	0
2210502	Publishing and Printing Services	500,000	-	400,000	-	420,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	-	45,000	-	47,250	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210712	Training Allowance	300,000	-	450,000	-	472,500	0
2210801	Catering Services	300,000	-	450,000	-	472,500	0
2211015	Food and Rations	300,000	-	150,000	-	157,500	0
2211016	Purchase of Uniforms and Clothing - Staff	180,000	-	234,808	-	246,548	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	-	350,000	-	367,500	0
2211201	Refined Fuels and Lubricants for Transport	1,500,000	-	1,800,000	-	1,890,000	0
2220101	Maintenance Expenses - Motor Vehicles	800,000	-	500,000	-	525,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,302,000	-	420,000	-	441,000	0
P2	Pending Bills	-	-	1,512,201	1,000,000	1,587,811	1,050,000
SP1	**Pending Bills - 2024/25FY**	**-**	**-**	**1,512,201**	**1,000,000**	**1,587,811**	**1,050,000**
2211103	Sanitary and Cleaning Materials, Supplies and Services			1,512,201	-	1,587,811	0
3110504	Other Infrastructure and Civil Works			-	1,000,000	-	1,050,000
P3	Donor Funding	-	-	-	16,800,000	-	17,640,000
SP1	**Donor Funding**	**-**	**-**	**-**	**16,800,000**	**-**	**17,640,000**
2630201	Awendo Municipality Urban Development Grant (UDG)				16,800,000	-	17,640,000
P3	Infrastructure Development	-	26,800,000	-	8,000,000	-	8,400,000
SP1	**Infrastructure development**	**-**	**26,800,000**	**-**	**8,000,000**	**-**	**8,400,000**
2220206	Maintenance of Civil Works				1,800,000	-	1,890,000
3110705	Purchase and Delivery of Waste Skips				3,200,000	-	3,360,000
3110504	Other Infrastructure and Civil Works	-	10,000,000	-	3,000,000	-	3,150,000

Migori Municipality

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

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

Part C: Strategic Objectives

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

Part D: Performance Overview and Rationale for Funding
The mandate of the Municipality include overseeing municipal affairs, regulating operations, ensuring compliance with laws, developing policies and strategies for service delivery, maintaining a public database, regulating services, forming partnerships, managing the budget, tracking performance, facilitating transport, promoting a safe environment, and undertaking other assigned roles. In the FY 2023/2024, the municipality was allocated Ksh. 33,749,380.00, with Kshs 16,244,625.00 and Kshs 17,505,755.00 for recurrent and development expenditure respectively.

Key achievements during the reporting period included installing 24 waste bins, engaging urban cleaners, and securing World Bank funding for eight additional bins and 12 fire extinguishers. They also drafted by-laws and revised crucial development plans. Infrastructure projects included constructing a recreational park, expanding Kajakodong Market, setting up a waste transfer site, installing solar street lighting at Namba Market, and floodlights at Marindi Market. Administrative activities included board meetings, citizen fora, development proposals, and equipping offices.

Challenges faced during the same period included insufficient budgetary allocation, late fund disbursement, delayed procurement, and inadequate staffing. To enhance service delivery, budget adjustments, timely fund disbursement, streamlined procurement, and staff recruitment are essential.

For FY 2025/26, the municipality plans to plant trees along River Migori, clean open spaces and markets, construct Non-Motorized Transport (NMT) facilities, approve and operationalize municipal by-laws, and prioritize staff recruitment to strengthen urban governance and improve service delivery.

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

Programme Name: Environmental Management and Conservation
Programme Outcome: Enhanced Safety and Healthier Environment

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S.P 1.1: Environmental Management and Conservation	Migori municipality	Trees Planted	No. Of trees Planted	0	0	0	1,000	10,000	15,000
	Migori municipality	Round About Beautified	No. of Round About Beautified	1	1	0	1	1	1
	Migori municipality	Migori River/Stream riparian Reserve Protected and	No. of River/stream]riparian Protected and Conserved	0	0	0	1	1	1

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Conservation							
	Migori municipality	Clean Streets and open Public Spaces	Length in KMs of Streets Cleaned per Week	736	736	20	20	30	35
S.P 1.2 :Solid Waste Management(Waste Bins)	Migori municipality	Installed Waste Bins	No of Waste Bins Installed	8	8	0	30	70	100
	Migori municipality	Purchased Waste Skips	No of Waste Skips Purchased	0	0	0	6	10	12
	Migori municipality	Purchased Skip Loader	No of Skip Loader Purchased	0	0	0	1	1	1
	Migori municipality	Purchased Garbage Truck	No of Garbage Truck Purchased	0	0	0	1	1	1

Name of Programme: Municipal Planning Services
Outcome: Properly Guided and Formalized Development

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S.P 2.1: **Municipal Planning Service**	Migori municipality	Approved Migori Municipal By-Laws	Existence of Migori Municipal By-Laws	**0**	**0**	Drafted 0	Approved 0	Implemented 0	Reviewed
	Migori municipality	Revised Integrated Development Plan (IDep) for Migori Municipality	Existence of Revised Integrated Development Plan (IDep)	**1**	**1**	1	1	1	1
	Migori municipality	Adopted Annual Urban Investment Plan	No of Annual Urban Investment Plan Prepared	**1**	**1**	1	1	1	1

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Migori municipality	Reviewed Migori Municipality Strategic Plan Prepared	No of Approved strategic plan	**1**	**1**	0	1	1	1

Name Of Programme: Infrastructural development
Outcome: Enhanced Basic services within the municipality

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S. P 3.1: Infrastructural development	Migori municipality	Constructed non-motorized (NMTs)Facilities	Length in KMs of Footpath Constructed	**0**	**0**	**1**	**13**	**13**	**15**
	Migori municipality	Installed Street lights	No of Street lights installed	**16**	**16**	**33**	**150**	**300**	**500**
	Migori municipality	Shoe Polishing Booth	No of Shoe Polishing Booths	**0**	**0**	**3**	**5**	**12**	**15**
	Migori municipality	Roads Constructed to Bitumen Standard	Length in KMs of Roads Constructed to Bitumen	**1**	**1**	**1**	**1**	**12**	**15**
	Migori municipality	Renovated Municipal Markets & Abattoirs	No of Municipal Markets Renovated	**0**	**0**	**0**	**1**	**2**	**2**
	Migori municipality		Abattoirs Renovated	**0**	**0**	**0**	**2**	**2**	**2**

Name of programme: Administrative and support services
Programme Outcome: Improved service delivery

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S P 4.1: Corporate Governance Services Administrative services	Migori municipality	Board Meeting Minutes	No. of Ordinary Board Meetings held annually	4	4	4	4	4	4
	Migori municipality	Board Committee Meeting minutes	No. of Board Committee Meetings	**16**	**16**	16	16	**16**	**16**

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			held annually						
	Migori municipality	Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	**4**	**4**	4	4	**4**	**4**
	Migori municipality	Trained Municipal Staff and Board Members	No. of Training's conducted annually	**1**	**1**	2	4	**4**	**4**
	Migori municipality	Pear learning Event Reports	No. of Bench marking activities undertaken	**0**	**0**	1	2	**3**	**3**
	Migori municipality	New staff employed/Hired	No. of technical staff employed	**0**	**0**	3	10	**10**	**12**
	Migori municipality	New Municipal Office Building	No. of Municipal Office Building constructed to completion	**0**	**0**	0	1	**0**	**0**
	Migori municipality	User Goods	Amount in (million Kshs) spent in acquisition of goods and services	**2.6**	**2.6**	3.192	7	10.3	15
	Migori municipality	Employee Compensation	No Employees Compensated	**0**	**0**	3	5	7	10

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Migori Municipality	**20,000,000**	**64,181,008**	**15,122,009**	**63,181,008**	**15,878,109**	**66,340,058**
Migori Municipality	***20,000,000***	***64,181,008***	***15,122,009***	***63,181,008***	***15,878,109***	***66,340,058***
Administrative and Support Services	20,000,000	0	13,609,808	0	14,290,298	0
Pending Bills	0	0	1,512,201	1,000,000	1,587,811	1,050,000
Donor Funding	0	0	0	54,181,008	0	56,890,058
Infrastructure Development	0	64,181,008	0	8,000,000	0	8,400,000

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

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Migori Municipality	**20,000,000**	**64,181,008**	**15,122,009**	**63,181,008**	**15,878,109**	**66,340,058**
Migori Municipality	***20,000,000***	***64,181,008***	***15,122,009***	***63,181,008***	***15,878,109***	***66,340,058***
Administrative and Support Services	**20,000,000**	**0**	**13,609,808**	**0**	**14,290,298**	**0**
Planning, Administration, & governance services	13,280,000	0	13,609,808	0	14,290,298	0
Board Activities	6,720,000	0	0	0	0	0
Pending Bills	**0**	**0**	**1,512,201**	**1,000,000**	**1,587,811**	**1,050,000**
Pending Bills	0	0	1,512,201	1,000,000	1,587,811	1,050,000

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Donor Funding	**0**	**0**	**0**	**54,181,008**	**0**	**56,890,058**
Donor Funding	0	0	0	54,181,008	0	56,890,058
Infrastructure Development	**0**	**64,181,008**	**0**	**8,000,000**	**0**	**8,400,000**
Infrastructure development	0	64,181,008	0	8,000,000	0	8,400,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
Migori Municipality	**84,181,008**	**78,303,017**	**82,218,168**
Current Expenditure	***20,000,000***	***15,122,009***	***15,878,109***
Use of goods and services	*19,520,000*	*14,618,009*	*15,348,909*
Acquisition of Non-Financial Assets	*480,000*	*504,000*	*529,200*
Capital Expenditure	***64,181,008***	***63,181,008***	***66,340,058***
Current Transfers to other agencies	*54,181,008*	*54,181,008*	*56,890,058*
Acquisition of Non-Financial Assets	*10,000,000*	*7,000,000*	*7,350,000*
Other Development		*2,000,000*	*2,100,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Migori Municipality	**84,181,008**	**78,303,017**	**82,218,168**
P1	**Administrative and Support Services**	**20,000,000**	**13,609,808**	**14,290,298**
	Current Expenditure	***20,000,000***	***13,609,808***	***14,290,298***
	Use of goods and services	*19,520,000*	*13,105,808*	*13,761,098*
	Acquisition of Non-Financial Assets	*480,000*	*504,000*	*529,200*
P3	**Pending Bills**	**0**	**2,512,201**	**2,637,811**
	Current Expenditure	**-**	***1,512,201***	***1,587,811***
	Use of goods and services	-	*1,512,201*	*1,587,811*
	Capital Expenditure	**-**	***1,000,000***	***1,050,000***
	Acquisition of Non-Financial Assets	-	*1,000,000*	*1,050,000*
P3	**Donor Funding**	**0**	**54,181,008**	**56,890,058**
	Capital Expenditure	**-**	***54,181,008***	***56,890,058***
	Current Transfers to other agencies	-	*54,181,008*	*56,890,058*
P2	**Infrastructure Development**	**64,181,008**	**8,000,000**	**8,400,000**
	Capital Expenditure	***64,181,008***	***8,000,000***	***8,400,000***
	Current Transfers to other agencies	*54,181,008*	-	*0*
	Acquisition of Non-Financial Assets	*10,000,000*	*6,000,000*	*6,300,000*
	Other Development	-	*2,000,000*	*2,100,000*

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

A) **Summary of Budget Allocation by Sub-sector**

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Migori Municipality	**20,000,000**	**64,181,008**	**15,122,009**	**63,181,008**	**15,878,109**	**66,340,058**
P1	**Administrative and Support Services**	**20,000,000**	**-**	**13,609,808**	**-**	**14,290,298**	**0**
SP1	**Planning, Administration, & governance services**	**13,280,000**	**-**	**13,609,808**	**-**	**14,290,298**	**0**
2210101	Electricity	30,000	-	31,500	-	33,075	0
2210102	Water and sewerage charges	25,000	-	25,000	-	26,250	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	90,000	-	90,000	-	94,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	-	1,350,000	-	1,417,500	0
2210303	Daily Subsistence Allowance	2,277,500	-	6,751,375	-	7,088,944	0
2210302	Accommodation - Domestic Travel	1,700,000	-	735,000	-	771,750	0
2210502	Publishing and Printing Services	280,000	-	294,000	-	308,700	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,700	-	45,885	-	48,179	0
2210504	Advertising, Awareness and Publicity Campaigns	50,000	-	354,000	-	371,700	0
2210704	Hire of Training Facilities and Equipment	200,000	-	105,000	-	110,250	0
2210712	Training Allowance	200,000	-	210,000	-	220,500	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210802	Boards, Committees, Conferences and Seminars	50,000	-	52,500	-	55,125	0
2210801	Catering Services	520,000	-	336,000	-	352,800	0
2211016	Purchase of Uniforms and Clothing - Staff	250,000	-	262,500	-	275,625	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	263,500	-	276,675	-	290,509	0
2211201	Refined Fuels and Lubricants for Transport	940,000	-	1,846,173	-	1,938,482	0
2220101	Maintenance Expenses - Motor Vehicles	424,000	-	340,200	-	357,210	0
3111002	Purchase of Computers, Printers and other IT Equipment	480,000	-	504,000	-	529,200	0
P2	**Pending Bills**	**-**	**-**	**1,512,201**	**1,000,000**	**1,587,811**	**0**
SP1	**Pending Bills - 2024/25FY**	**-**	**-**	**1,512,201**	**1,000,000**	**1,587,811**	**1,050,000**
2211103	Sanitary and Cleaning Materials, Supplies and Services			1,512,201	-	1,587,811	0
3110504	Other Infrastructure and Civil Works			-	1,000,000	-	1,050,000
P3	**Donor Funding**	**-**	**-**	**-**	**54,181,008**	**-**	**56,890,058**
SP1	**Donor Funding**	**-**	**-**	**-**	**54,181,008**	**-**	**56,890,058**
2630201	Migori Municipality Urban Development Grant(UDG)				54,181,008	-	56,890,058
P3	**Infrastructure Development**	**-**	**64,181,008**	**-**	**8,000,000**	**-**	**8,400,000**
SP1	**Infrastructure development**	**-**	**64,181,008**	**-**	**8,000,000**	**-**	**8,400,000**
2220206	Maintenance of Civil Works				2,000,000	-	2,100,000
3110504	Other Infrastructure and Civil Works	-	10,000,000	-	6,000,000	-	6,300,000

Rongo Municipality

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Objectives

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

Part D: Performance Overview and Rationale for Funding

The mandate of the municipality is to oversee municipal affairs, regulate internal operations, ensure compliance with national and county laws, develop policies and integrated development programs, maintain a public database, regulate municipal services, manage budgets, tracks performance, facilitate transport regulation and promote a safe and healthy environment.

In FY 2023/24, Rongo Municipality was allocated Kshs. 27,544,625, with Kshs. 17,544,625 for recurrent expenditure and Kshs. 10,346,227 for development while in FY 2024/25, the allocation was Kshs. 21,619,949 for recurrent expenses and Kshs.26,800,000 for development.

Projects implemented during the review period included road maintenance, construction of a public recreational park, environmental and social impact assessments, and installation of waste bins. To enhance environmental management, the department improved solid waste management by installing 25 waste bins, routinely cleaned major streets, and maintained drainage systems to enhance urban hygiene. In addition, it developed draft municipal bylaws and reviewed key policy documents, including the Integrated Development Plan and the Municipal Annual Investment Plan. Infrastructure projects included constructing Phase 1 of the recreational park and graveling two kilometers of roads in Central Kamagambo Ward. To strengthen urban governance, the municipality held quarterly board and committee meetings, citizen forums, and Mashinani events, promoting public participation in urban planning. It reorganized the Central Business District, removing illegal structures and developing a prototype kiosk design to support the informal sector. Preparations for development projects included designs and Bills of Quantities for the CBD Beautification Project, featuring shoe-shiner booths, branded street benches, waste bins, and ornamental trees. Further, Rongo Municipality participated in the Annual Performance Assessment for the Kenya Urban Support Program 2, demonstrating compliance with urban governance standards. It revised its Integrated Development Plan as required by the Urban Areas and Cities Act, submitted financial statements to the Office of the Auditor General, and continued efforts to improve transparency.

Despite these achievements, the municipality faces constraints, including inadequate personnel, limited budget allocations, delayed fund disbursements, slow procurement processes, and legal disputes over land. To mitigate these issues, it is enhancing human resources through recruitment and training, exploring alternative funding sources, strengthening engagement with the National Treasury for timely disbursement, streamlining procurement, and adopting mediation strategies to resolve legal disputes.

In FY 2025/26, the municipality plans to complete the recreational park, plant 100 ornamental trees, and install 50 waste bins to improve urban cleanliness. Infrastructure priorities include constructing Non-Motorized Transport facilities to enhance mobility and sustainability. Governance initiatives will focus on finalizing municipal bylaws and recruiting staff to improve service delivery. Through these efforts, Rongo Municipality aims to promote sustainable urban development and improve the quality of life for residents.

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

Programme Name: Administrative And Support Services

Programme Outcome: Improved Service Delivery

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24.	Actual Achievement2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S.P 1.1: Planning, administration and governance services	Rongo Municipality	Board Meeting Minutes	No. of Ordinary Full Board Meetings held annually	4	4	4	4	4	4
		Board Committee Meeting minutes	No. of Board Committee Meetings held annually	16	16	16	16	16	16
		Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	4	4	4	4	4	4
		Trained Municipal Staff and Board Members	No. of Trainings conducted annually	2	0	1	2	2	2
		Pear learning Event Reports	No. of Bench marking activities undertaken	0	0	0	2	2	2
		New staff employed/Hired	No. of technical staff employed	0	0	0	3	4	2
		New Municipal Office Building	No. of Municipal Office Building constructed to completion	0	0	0	0	1	0

Name of Programme: Environmental Management and Conservation
Programme Outcome: Enhanced safety and healthier environment

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S.P2.1 : Environmental Preservation, Cleaning and Conservation Services	Rongo Municipality	Trees planted	No. of Trees planted	0	0	50	100	150	200
		Recreational Park constructed	No. of Recreational parks constructed	0	1	1	1	0	0
2.2 Solid waste		Installed waste	No. of waste bins	50	25	25	50	100	150

management		bins	installed						
	Rongo Municipality	Purchased waste skip	No. of waste skips purchased	0	0	0	0	5	10
		Purchased Skip loader	No. of Skip Loader Purchased	0	0	0	0	1	0
		Purchased Garbage Truck	No. of Garbage Truck purchased	0	0	0	0	1	2
		Purchase Back hoe	No. of Back hoe purchased	0	0	0	0	0	1
		Cleared drainage channels	Length of Drainage channels (km) cleaned	2	2	0	3	5	5
		Clean streets and open public spaces	Length of streets (km) cleaned per week	10	10	15	25	30	35

Name of Programme: Infrastructural Development
Outcome: Enhanced basic services within the municipality

Sub-Programme	Delivery Unit	Key Outputs	Key PerformanceIndicators	Target 2023/24	Actual Achievement2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S.P 3.1 Infrastructural Development services	Rongo Municipality	Constructed non-motorized (NMTs) Facilities	Length of footpaths constructed (km)	3	0	0	0	3	5
		Installed Street lights	No. of Streetlights installed	150	0	0	0	40	50
		Opened Access Roads	Length access Roads Constructed (Km)	2	2	0	0	2	2
		Maintained Municipal Roads	Length of Municipal Roads maintenance (km)	0	0	0	0	2	3
		street lights Maintained	No. of street lights maintained	0	0	0	0	40	50
		Rehabilitated Juakali zone	No. of stalls constructed	0	0	25	50	50	0
		Roads constructed to Bitumen standard	Length of Roads Constructed to Bitumen Standard (Km)	0	0	0	0	0	0
		Paved open public spaces	Area of open public spaces	0	0	0	0	0.5	0.5

			paved (Ha)						
		Renovated Municipal Markets	No. of Municipal Markets Renovated	0	0	0	0	2	0
		Construction of shoe shiner booths	No. of shoe shiner booths constructed	0	0	0	4	1	1

Name Of Programme: Municipal Planning Services
Outcome: Properly Guided and Formalized Development

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S.P 3.1: Policies, plans and bi-laws review and development	Rongo Municipality	Approved Rongo Municipal By-laws	Existence of Rongo municipal by-laws	1	1	1	1	0	0
		Revised Integrated Development Plan (IDeP) for Rongo Municipality	Existence of Revised IDeP	1	1	1	1	1	1
		Adopted Annual Urban Investment Plan	No. of Annual Urban Investment Plan prepared	1	1	1	1	1	1
		Pre-feasibility / feasibility study reports	No. of Reports generated	0	0	1	1	1	1
		Revised Local Physical and Land Use Development Plan	Availability of Revised Local Physical and Land Use Development Plan	0	0	0	0	1	0
		Strategic plan prepared	No. of approved strategic plan	1	1	0	1	0	0

Programme Name: Administrative And Support Services
Outcome: Improved Service Delivery

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24.	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
S.P 4.1 : Planning, administration and governance services	Rongo Municipality	Board Meeting Minutes	No. of Ordinary Full Board Meetings held annually	4	4	4	4	4	4
		Board Committee Meeting minutes	No. of Board Committee Meetings held annually	16	16	16	16	16	16
		Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	4	4	4	4	4	4
		Trained Municipal Staff and Board Members	No. of Trainings conducted annually	2	0	1	2	2	2
		Pear learning Event Reports	No. of Bench marking activities undertaken	0	0	0	2	2	2
		New staff employed/Hired	No. of technical staff employed	0	0	0	3	4	2
		New Municipal Office Building	No. of Municipal Office Building constructed to completion	0	0	0	0	1	0

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Rongo Municipality	**20,000,000**	**26,800,000**	**15,122,009**	**25,800,000**	**15,878,109**	**27,090,000**
Rongo Municipality	***20,000,000***	***26,800,000***	***15,122,009***	***25,800,000***	***15,878,109***	***27,090,000***
Administrative and Support Services	20,000,000	0	13,609,808	0	14,290,298	0
Pending Bills	0	0	1,512,201	1,000,000	1,587,811	1,050,000
Donor Funding	0	0	0	16,800,000	0	17,640,000
Infrastructure Development	0	26,800,000	0	8,000,000	0	8,400,000

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

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Rongo Municipality	**20,000,000**	**26,800,000**	**15,122,009**	**25,800,000**	**15,878,109**	**27,090,000**
Rongo Municipality	***20,000,000***	***26,800,000***	***15,122,009***	***25,800,000***	***15,878,109***	***27,090,000***
Administrative and Support Services	**20,000,000**	**0**	**13,609,808**	**0**	**14,290,298**	**0**
Planning, Administration, & governance services	13,280,000	0	13,609,808	0	14,290,298	0
Board Activities	6,720,000	0	0	0	0	0
Pending Bills	**0**	**0**	**1,512,201**	**1,000,000**	**1,587,811**	**1,050,000**

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Pending Bills	0	0	1,512,201	1,000,000	1,587,811	1,050,000
Donor Funding	**0**	**0**	**0**	**16,800,000**	**0**	**17,640,000**
Donor Funding	0	0	0	16,800,000	0	17,640,000
Infrastructure Development	**0**	**26,800,000**	**0**	**8,000,000**	**0**	**8,400,000**
Infrastructure development	0	26,800,000	0	8,000,000	0	8,400,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
Rongo Municipality	**46,800,000**	**40,922,009**	**42,968,109**
Current Expenditure	***20,000,000***	***15,122,009***	***15,878,109***
Use of goods and services	*19,500,000*	*14,702,009*	*15,437,109*
Acquisition of Non-Financial Assets	*500,000*	*420,000*	*441,000*
Capital Expenditure	***26,800,000***	***25,800,000***	***27,090,000***
Current Transfers to other agencies	*16,800,000*	*16,800,000*	*17,640,000*
Acquisition of Non-Financial Assets	*10,000,000*	*7,200,000*	*7,560,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Rongo Municipality	**46,800,000**	**40,922,009**	**42,968,109**
P1	**Administrative and Support Services**	**20,000,000**	**13,609,808**	**14,290,298**
	Current Expenditure	***20,000,000***	***13,609,808***	***14,290,298***
	Use of goods and services	*19,500,000*	*13,189,808*	*13,849,298*
	Acquisition of Non-Financial Assets	*500,000*	*420,000*	*441,000*
P3	**Pending Bills**	**0**	**2,512,201**	**2,637,811**
	Current Expenditure	**-**	***1,512,201***	***1,587,811***
	Use of goods and services	-	*1,512,201*	*1,587,811*
	Capital Expenditure	**-**	***1,000,000***	***1,050,000***
	Acquisition of Non-Financial Assets	-	*1,000,000*	*1,050,000*
P3	**Donor Funding**	**0**	**16,800,000**	**17,640,000**
	Capital Expenditure	**-**	***16,800,000***	***17,640,000***
	Current Transfers to other agencies	-	*16,800,000*	*17,640,000*
P2	**Infrastructure Development**	**26,800,000**	**8,000,000**	**8,400,000**
	Capital Expenditure	***26,800,000***	***8,000,000***	***8,400,000***
	Current Transfers to other agencies	*16,800,000*	-	*0*
	Acquisition of Non-Financial Assets	*10,000,000*	*6,200,000*	*6,510,000*
	Other Development	-	*1,800,000*	*1,890,000*

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Rongo Municipality	**20,000,000**	**26,800,000**	**15,122,009**	**25,800,000**	**15,878,109**	**27,090,000**
P1	**Administrative and Support Services**	**20,000,000**	**-**	**13,609,808**	**-**	**14,290,298**	**0**
SP1	**Planning, Administration, & governance services**	**13,280,000**	**-**	**13,609,808**	**-**	**14,290,298**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	90,000	-	350,000	-	367,500	0
2210202	Internet Connections			60,000	-	63,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	858,000	-	3,000,000	-	3,150,000	0
2210303	Daily Subsistence Allowance	4,148,800	-	4,500,000	-	4,725,000	0
2210310	Field Operational Allowance	800,000	-	900,000	-	945,000	0
2210502	Publishing and Printing Services	250,000	-	400,000	-	420,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	-	45,000	-	47,250	0
2211015	Food and Rations			150,000		157,500	0
2210712	Training Allowance	300,000	-	450,000	-	472,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	-	450,000	-	472,500	0

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
2211016	Purchase of Uniforms and Clothing - Staff	670,000	-	234,808	-	246,548	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	550,000	-	350,000	-	367,500	0
2211201	Refined Fuels and Lubricants for Transport	1,500,000	-	2,000,000	-	2,100,000	0
2220101	Maintenance Expenses - Motor Vehicles	560,000	-	300,000	-	315,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	-	420,000	-	441,000	0
P2	**Pending Bills**	**-**	**-**	**1,512,201**	**1,000,000**	**1,587,811**	**1,050,000**
SP1	**Pending Bills - 2024/25FY**	**-**	**-**	**1,512,201**	**1,000,000**	**-**	**1,050,000**
2211103	Sanitary and Cleaning Materials, Supplies and Services			1,512,201		1,587,811	0
3110504	Other Infrastructure and Civil Works				1,000,000	-	1,050,000
P3	**Donor Funding**	**-**	**-**	**-**	**16,800,000**	**-**	**17,640,000**
SP1	**Donor Funding**	**-**	**-**	**-**	**16,800,000**	**-**	**17,640,000**
2630201	Rongo Municipality Urban Development Grant (UDG)				16,800,000	-	17,640,000
P4	**Infrastructure Development**	**-**	**26,800,000**	**-**	**8,000,000**	**-**	**8,400,000**
SP1	**Infrastructure development**	**-**	**26,800,000**	**-**	**8,000,000**	**-**	**8,400,000**
2220206	Maintenance of Civil Works				1,800,000	-	1,890,000
3110504	Other Infrastructure and Civil Works	-	10,000,000	-	6,200,000	-	6,510,000

Kehancha Municipality

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

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

Part C: Strategic Objectives

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

Part D: Performance Overview and Rationale for Funding

The Urban Areas and Cities Act of 2011 mandates municipalities to manage their affairs, create policies, plans, and strategies, set service delivery targets, and maintain comprehensive databases. Municipalities are also tasked with implementing laws, managing contracts and partnerships, monitoring municipal services, preparing budgets, evaluating service effectiveness, and regulating public transport to promote safety and environmental standards. Additionally, municipalities are responsible for functions transferred by the county government. In line with these objectives, the sector was allocated KSh. 31 million for the 2024/25 financial year, comprising KSh. 21 million for recurrent expenditures and KSh. 10 million for development activities. This allocation does not include the donor contribution under KUSP II, amounting to KSh. 16.8 million, which has neither been confirmed nor received at the time of reporting.

During the 2023/24 financial year, the municipality undertook various activities aimed at enhancing service delivery and urban management. Under the Planning, Administration, and Governance Programme, the municipality cleaned a total of 216,000 square meters out of a target of 220,000 square meters of public open spaces to improve aesthetic appeal and sanitation standards, and renovated municipal offices to enhance the working environment. In the same period, it held 4 quarterly board meetings and 8 committee meetings, organized 4 citizen forums to strengthen local governance and oversight, and prepared 41 essential documents necessary for accessing funds under KUSP II and KISIP for tenure regularization. The municipality also repossessed 2 acres of land intended for the construction of a heavy commercial vehicle park. Under the Infrastructure Development Programme, the municipality constructed a heavy commercial vehicle park on 0.89 hectares to improve infrastructure and reduce congestion in Kehancha CBD, maintained 0.3 kilometers of drainage to mitigate flooding and environmental hazards, and paved 1.5 kilometers of public spaces to enhance accessibility, safety, and the overall aesthetic value of Kehancha town. In the 2024/25 financial year, the municipality continued its efforts by cleaning a total of 108,000 square meters out of a target of 110,000 square meters of public open space. It held 3 board meetings, 6 committee meetings, and three citizen forums. Additionally, the municipality maintained 0.4 kilometers of drainage, conducted a validation workshop for the Kehancha Local Physical and Land Use Development Plan to facilitate its approval by the county assembly, formulated and adopted new municipal bylaws to provide a robust legal framework for municipal operations. Furthermore, the municipality successfully repossessed seven acres of land for public development.

Despite financial constraints and challenges in disbursements, the municipality has made notable progress in delivering key services and enhancing urban infrastructure. The outlined plans for the 2025/26 financial year are designed to address gaps in service delivery, improve urban management, and strengthen the municipality's operational capacity. However, consistent and timely funding disbursements, streamlined procurement processes, and enhanced resource mobilization will be essential to ensure successful implementation of these initiatives and the realization of the municipality’s long-term objectives.

Looking ahead to the 2025/26 financial year, the municipality has outlined key initiatives aimed at improving infrastructure and public service delivery which include capacity building for municipal board members through training, strengthening their oversight role through structured meetings, resource mobilization and partnership building, approval of the newly formulated municipal bylaws, and recruitment of a surveyor and an economist to support effective execution of municipal functions. To promote Environmental Management and Conservation Programme, the municipality intends to contract the cleaning of urban areas to improve sanitation and ensure a clean and healthy environment. Planned infrastructural projects include opening new roads and maintaining existing ones, uncloging and upgrade drainage systems, installation of Wi-Fi hotspot devices at Kehancha CBD to enhance connectivity, and construction of a market shade at Kehancha Chini to support local trade and economic activities.

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

Programme Name: Environmental Management and Conservation
Outcome: Enhanced safety and healthier environment

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual achievements 2023/24	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.1 Environmental Preservation, Cleaning and Conservation Services	Kehancha Municipality	Trees planted.	No. of Trees planted	0	0	450	500	500	500
		Recreational Park constructed	No. of Recreational parks constructed	1	0	1	0	0	0
SP 1.2 Solid waste management	Kehancha Municipality	Waste bins installed	No. of waste bins installed	16	16	50	100	150	200
		Waste skips Purchased	No. of waste skips purchased	0	0	6	10	15	20
		Skip loader purchased	No. of Skip Loader Purchased	0	0	0	1	0	0
		Garbage Truck purchased	No. of Garbage Truck purchased	0	0	1	1	2	1
		Back hoe purchase	No. of Back hoe purchased	0	0	0	0	1	1
		Drainage channels cleared	Length of Drainage channels (km) cleaned	0	0	3	5	5	5
		Streets and open public spaces cleaned	Length of streets (km) cleaned (per week)	15	15	25	30	35	40

Programme Name: Infrastructural Development
Outcome: Enhanced basic services within the municipality

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual achievements2023/24	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 2.1 Infrastructural Development services	Kehancha Municipality	Non-Motorized Transport (NMTs) Facilities	Length of footpaths constructed (KM)	0	0	5km	10km	15km	20km

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual achievements2023/24	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Constructed							
		Street lights installed	No. of Streetlights installed	0	0	30	40	50	60
		Access Roads opened	Length of access Roads Constructed (Km)	1	1	2	2	2	2
		Municipal Roads maintained	Length of Municipal Roads maintenance (km)	1	1	2	1	1	1
		Street lights Maintained	No. of street lights maintained	0	0	30	40	50	60
		Juakali zone rehabilitated	No. of stalls constructed	0	0	100	150	200	250
		Roads constructed to Bitumen standard	Length of Roads Constructed to Bitumen Standard (Km)	0	0	0	0	0	0
		Open public spaces paved	Area of open public spaces paved (Ha)	0	0	0	0.5	0.5	0.5
		Municipal Markets renovated	No. of Municipal Markets Renovated	0	0	3	4	0	0
		Shoe-shiner booths constructed	No. of shoe shiner booths constructed	0	0	4	1	1	1

Programme Name: Municipal Planning Services
Outcome: Properly guided and formalized development

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual achievements2023/24	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 3.1 Policies, plans and bi-laws review and development	Kehancha Municipality	By-laws approved	No. of by-laws	0	0	1	0	0	0
		Integrated Development Plan (IDeP) for Rongo Municipality revised	No. of Revised IDeP	1	1	1	1	1	1
		Annual Urban	No. of Annual	1	1	1	1	1	1

		Investment Plan adopted	Urban Investment Plan adopted						
		Pre-feasibility / feasibility study reports	No. of Reports generated	0	0	3	4	5	6
		Local Physical and Land Use Development Plan revised	No. of Revised Local Physical and Land Use Development Plan	0	0	0	1	0	0
		Strategic plan prepared	No. of approved strategic plan	0	0	1	0	0	0

Programme Name: Administrative and support services.
Outcome: Improved service delivery

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual achievements2023/24	Target (baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 4.1 Planning, administration and governance services	Kehancha Municipality	Board Meeting Minutes	No. of Ordinary Full Board Meetings held annually	4	4	4	4	4	4
		Board Committee Meeting minutes	No. of Board Committee Meetings held annually	16	16	16	16	16	16
		Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	4	4	4	4	4	4
		Trained Municipal Staff and Board Members	No. of Trainings conducted annually	2	2	2	2	2	2
		Peer learning Event Reports	No. of peer activities undertaken	1	1	2	2	2	2
		Staff employed/Hired	No. of staff employed	8	8	10	10	10	10
		Municipal Office Building constructed	No. of Municipal Office Building constructed to	0	0	1	0	0	0

			completion						
		Employees Compensated	% of employees compensated	0		100	100	100	100
		User goods and services procured	% of user goods and services procured	100	100	100	100	100	100

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Kehancha Municipality	**21,000,000**	**26,800,000**	**15,878,110**	**25,800,000**	**16,672,016**	**27,090,000**
Kehancha Municipality	***21,000,000***	***26,800,000***	***15,878,110***	***25,800,000***	***16,672,016***	***27,090,000***
Administrative and Support Services	21,000,000	0	12,196,510	0	12,806,336	0
Donor Funding	0	0	0	16,800,000	0	17,640,000
Environmental Management And Conservation	0	0	3,681,600	0	3,865,680	0
Infrastructure Development	0	26,800,000	0	9,000,000	0	9,450,000

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

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Kehancha Municipality	**21,000,000**	**26,800,000**	**15,878,110**	**25,800,000**	**16,672,016**	**27,090,000**
Kehancha Municipality	***21,000,000***	***26,800,000***	***15,878,110***	***25,800,000***	***16,672,016***	***27,090,000***
Administrative and Support Services	**21,000,000**	**0**	**12,196,510**	**0**	**12,806,336**	**0**
Planning, Administration, & governance services	14,280,000	0	12,196,510	0	12,806,336	0
Board Activities	6,720,000	0	0	0	0	0
Donor Funding	**0**	**0**	**0**	**16,800,000**	**0**	**17,640,000**
Donor Funding	0	0	0	16,800,000	0	17,640,000
Environmental Management And Conservation	**0**	**0**	**3,681,600**	**0**	**3,865,680**	**0**
Environmental Preservation, Beautification And Conservation Services	0	0	3,681,600	0	3,865,680	0
Infrastructure Development	**0**	**26,800,000**	**0**	**9,000,000**	**0**	**9,450,000**
Infrastructure development	0	26,800,000	0	9,000,000	0	9,450,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	FY 2024/25	FY 2025/26	FY 2026/27
Sector/Economic Classification	**Approved Budget**	**Approved Budget**	**Projection**
Kehancha Municipality	**47,800,000**	**41,678,110**	**43,762,016**
Current Expenditure	***21,000,000***	***15,878,110***	***16,672,016***
Use of goods and services	*20,355,000*	*14,958,110*	*15,706,016*
Acquisition of Non-Financial Assets	*645,000*	*920,000*	*966,000*
Capital Expenditure	***26,800,000***	***25,800,000***	***27,090,000***
Current Transfers to other agencies	*16,800,000*	*16,800,000*	*17,640,000*
Acquisition of Non-Financial Assets	*10,000,000*	*9,000,000*	*9,450,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

		FY 2024/25	FY 2025/26	FY 2026/27
Code	**Sector/Sub-Sector/Economic Classification**	**Approved Budget**	**Approved Budget**	**Projection**
	Kehancha Municipality	**47,800,000**	**41,678,110**	**43,762,016**
P1	**Administrative and Support Services**	**21,000,000**	**12,196,510**	**12,806,336**
	Current Expenditure	***21,000,000***	***12,196,510***	***12,806,336***
	Use of goods and services	*20,355,000*	*11,276,510*	*11,840,336*
	Acquisition of Non-Financial Assets	*645,000*	*920,000*	*966,000*

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
P3	Environmental Management And Conservation	0	3,681,600	3,865,680
	Current Expenditure	-	***3,681,600***	***3,865,680***
	Use of goods and services	-	*3,681,600*	*3,865,680*
P3	Donor Funding	0	16,800,000	17,640,000
	Capital Expenditure	-	***16,800,000***	***17,640,000***
	Current Transfers to other agencies	-	*16,800,000*	*17,640,000*
P2	Infrastructure Development	26,800,000	9,000,000	9,450,000
	Capital Expenditure	***26,800,000***	***9,000,000***	***9,450,000***
	Current Transfers to other agencies	*16,800,000*	-	*0*
	Acquisition of Non-Financial Assets	*10,000,000*	*9,000,000*	*9,450,000*

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	2025/26 FY Budget Recurrent	2025/26 FY Budget Development	2026/27 FY Projections Recurrent	2026/27 FY Projections Development
	Kehancha Municipality	**21,000,000**	**26,800,000**	**15,878,110**	**25,800,000**	**16,672,016**	**27,090,000**
P1	**Administrative and Support Services**	**21,000,000**	**-**	**12,196,510**	**-**	**12,806,336**	**0**
SP1	**Planning, Administration, & governance services**	**14,280,000**	**-**	**12,196,510**	**-**	**12,806,336**	**0**
2210101	Electricity	20,000	-	50,000	-	52,500	0
2210102	Water and sewerage charges	30,000	-	50,000	-	52,500	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	30,000	-	20,000	-	21,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	985,000	-	950,000	-	997,500	0
2210303	Daily Subsistence Allowance	4,914,000	-	3,997,000	-	4,196,850	0
2210310	Field Operational Allowance	920,000	-	970,000	-	1,018,500	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	698,000	-	291,510	-	306,086	0
2210904	Motor Vehicle Insurance			100,000	-	105,000	0
2211016	Purchase of Uniforms and Clothing - Staff			300,000	-	315,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,000	-	50,000	-	52,500	0
2210701	Travel Allowance	1,380,000	-	1,200,000	-	1,260,000	0
2210712	Training Allowance	100,000	-	150,000	-	157,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			300,000		315,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	697,000	-	350,000	-	367,500	0
2211201	Refined Fuels and Lubricants for Transport	1,898,000	-	2,398,000	-	2,517,900	0
2220101	Maintenance Expenses - Motor Vehicles	100,000	-	100,000	-	105,000	0
3111001	Purchase of Office Furniture and Fittings			460,000	-	483,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	645,000	-	460,000	-	483,000	0
P3	**Donor Funding**	-	-	-	**16,800,000**	-	**17,640,000**
SP1	**Donor Funding**			**-**	**16,800,000**	**-**	**17,640,000**
2630201	Kehancha Municipality Urban Development Grant(UDG)				16,800,000	-	17,640,000
P3	**Environmental Management And Conservation**	-	-	**3,681,600**	-	**3,865,680**	-
SP1	**Environmental Preservation, Beautification And Conservation Services**			**3,681,600**	**-**	**3,865,680**	**-**
2211305	Contracted Guards and Cleaning Services			3,681,600		3,865,680	0
P3	**Infrastructure Development**	-	**26,800,000**	-	**9,000,000**	-	**9,450,000**
SP1	**Infrastructure development**	**-**	**26,800,000**	**-**	**9,000,000**	**-**	**9,450,000**
3110504	Other Infrastructure and Civil Works	-	10,000,000	-	9,000,000	-	9,450,000

CHAPTER 13: DEPARTMENT OF ROADS, TRANSPORT, PUBLIC WORKS

13.1 Introduction

PART A: Vision:

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

PART B: Mission:

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

PART C: Performance overview and Rationale funding

The Department of Public Works, Roads, and Transport is responsible for the construction, maintenance, and management of county road networks in accordance with the Fourth Schedule of the Constitution of Kenya 2010. Additionally, as a service department, it provides support to other departments in areas such as design, documentation, and project implementation.

For the fiscal year 2023/2024, the department had a budget allocation of Kshs. 132,379,734 for recurrent expenses and Kshs. 748,413,673 for development projects. It utilized Kshs. 119,671,279.50 and Kshs. 692,282,647.50, respectively, representing an absorption rate of 90.4% for recurrent funds and 92.5% for development funds. In the fiscal year 2024/2025, the department was allocated Kshs. 147,932,127 for recurrent activities and Kshs. 947,782,251 for development. It embarked on the opening and spot improvement of approximately 1500 kilometers of county roads, along with the construction of several box culverts and footbridges throughout the county.

During the fiscal year 2023/2024, the department executed various roads and river crossing projects in the 40 wards of Migori County. These ranged from complex bridge constructions to simpler access roads. The flagship project is ongoing and is approximately 70% complete. In collaboration with other county entities, the department also undertook numerous building development initiatives. Significant progress was made in projects such as the construction of dispensaries, staff houses, and market sheds across sub-counties, with many reaching completion while others are in advanced stages. Key achievements include the completion of Phase 1 of the County Headquarters and Phase 1 of the MCA Plaza, as well as considerable progress in the County Aggregation and Industrial Park (CAIPS). Procurement for projects under the fiscal year 2024/2025 has already commenced.

The department encountered several challenges, including adverse weather conditions such as heavy rains, unstable soil, and difficult terrain. Additional obstacles arose from the encroachment into road reserves, narrow road widths, and the lack of planned road alignments, which created difficulties in convincing locals to surrender land parcels for road construction.

In the fiscal year 2025/2026, the sector plans to oversee the expansion and development of the road network. This includes constructing new roads, maintaining existing ones, enhancing intersections, providing parking spaces, and installing traffic safety features. The sector will also offer public services such as determining road levels for developers, grading public roads, and upgrading them to bitumen standards. The flagship project is expected to be completed. Furthermore, the sector will engage in the design and supervision of all building projects, maintain records of registered contractors within the county, and prepare bills of quantities for the tendering process.

Part D: Programme Objectives

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

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

Name of Programme: General Administration and Support Services

Outcome: Improved service delivery

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SPI.1 administrative services	Public works, roads and transport	employees compensated	Number of employees compensated	71	71	71	71	71	71
		Employees recruited	Number of employees recruited	15	0	4	4	5	5
		Employees promoted	Number of employees promoted	40	0	18	20	10	20
		Use of goods and services	Goods and services procured and offered	1	1	1	1	1	1
SPI.2 Policy and plans formulation	Public works, roads and transport	policies and plans formulated	Number of policies and plans prepared	1	1	1	2	3	2
SP 1.3 Training and workshops	Public works, roads and transport	Employees trained	Number of employees trained	10	10	10	10	10	10

Name of programme: Road Development, Maintenance and Management
Outcome: Improved Road network and infrastructure

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.1 Road network improvement	Roads	Roads upgraded to all weather roads	Km. of roads upgraded to all weather roads	1500	800	1000	1500	2000	2000
		Roads upgraded to bitumen standards	Km of roads upgraded to bitumen standard	4	4	5	4	3	2
		Roads opened/improved	Km. of roads opened/improved	60	60	60	150	150	150
		Pavements and other link roads made	Km of urban pavements made/other link roads	1	1	1	1	1	1
		Foot bridges/box culverts/culverts constructed	No. of bridges/box culverts/foot bridges designed	5	5	12	15	15	20
		Bridges/box culverts/footbridges constructed	No. of bridges /Box culverts/Foot bridges constructed	5	5	12	15	15	20
		Digitization of transport system	% of Digitalized	30%	30%	30%	50%	50%	50%

		done	database system for transportation						
SP 1.2 Mechanization services	Roads	Graders purchased	No. of graders purchased	1	1	0	0	1	1
			No. of bull dozer purchased	0	0	0	0	1	0
		Tippers purchased	No. of tippers purchased	0	0	0	0	1	1
		Back hoe purchased	No. of Back Hoe loaders purchased	0	0	0	0	1	0
		Excavators purchased	No of Excavators purchased	1	1	0	1	0	0
		Prime movers purchased	No. of prime movers purchased	0	0	0	0	1	0
		Service vehicles purchased	No of service vehicles Purchased	1	1	0	1	3	1
SP 1.3 Environmental management plan	Roads	Trees planted	No. of trees planted soil erosion control measures	Various	Various	Various	Various	Various	Various
		Solar street lighting done	No. of Solar street lighting						

Name of programme: Transport Management Services
Outcome: To improve on road safety within the county and other connectivity

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 1.1 Road safety services	Transport	foot paths designed and constructed, road marking and controlled crossings	Km of foot paths designed and constructed, road marking and controlled crossings	5	5	5	4	4	4
		road signage installed/replaced	No of road signage installed/replaced	10	10	10	10	10	10
		parks/bays designed and constructed	No of bus parks/bays designed and constructed	3	3	0	2	2	2
			percent reduction in road fatalities	30	30	30	30	30	40

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Roads, Transport, Public Works and Infrastructural Development	**150,379,734**	**770,000,000**	**140,900,784**	**1,084,773,108**	**147,945,823**	**1,139,011,763**
Roads and Transport	***124,724,552***	***770,000,000***	***97,502,890***	***1,084,773,108***	***102,378,035***	***1,139,011,763***

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	FY 2025/26 Budget Recurrent	FY 2025/26 Budget Development	FY 2026/27 Projections Recurrent	FY 2026/27 Projections Development
General administration & support services	124,724,552	0	97,502,890	0	102,378,035	0
Road Development, Maintenance & Management	0	744,000,000	0	1,026,773,108	0	1,078,111,763
Pending Bills	0	0	0	55,000,000	0	57,750,000
Transport infrastructure Management Services	0	26,000,000	0	3,000,000	0	3,150,000
Public Works and Infrastructure	***25,655,182***	***0***	***43,397,894***	***0***	***45,567,789***	***0***
General administration & support services	17,779,182	0	28,568,900	0	29,997,345	0
Public works services	7,876,000	0	14,828,994	0	15,570,444	0

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

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	FY 2025/26 Budget Recurrent	FY 2025/26 Budget Development	FY 2026/27 Projections Recurrent	FY 2026/27 Projections Development
Roads, Transport, Public Works and Infrastructural Development	**150,379,734**	**770,000,000**	**140,900,784**	**1,084,773,108**	**147,945,823**	**1,139,011,763**
Roads and Transport	***124,724,552***	***770,000,000***	***97,502,890***	***1,084,773,108***	***102,378,035***	***1,139,011,763***
General administration & support services	**124,724,552**	**0**	**97,502,890**	**0**	**102,378,035**	**0**
Administrative services	124,724,552	0	97,502,890	0	102,378,035	0
Road Development, Maintenance & Management	**0**	**744,000,000**	**0**	**1,026,773,108**	**0**	**1,078,111,763**
Community access roads	0	150,000,000	0	367,853,433	0	386,246,105
Major roads	0	444,000,000	0	432,500,000	0	454,125,000
Construction Of Bridges And Maintanance	0	50,000,000	0	70,000,000	0	73,500,000
Mechanization Services	0	0	0	99,500,000	0	104,475,000
Road Maintenance Fuel Roads	0	100,000,000	0	56,919,675	0	59,765,659
Pending Bills	**0**	**0**	**0**	**55,000,000**	**0**	**57,750,000**
Pending Bills	0	0	0	55,000,000	0	57,750,000
Transport infrastructure Management Services	**0**	**26,000,000**	**0**	**3,000,000**	**0**	**3,150,000**
Transport management services	0	26,000,000	0	3,000,000	0	3,150,000
Public Works and Infrastructure	***25,655,182***	***0***	***43,397,894***	***0***	***45,567,789***	***0***
General administration & support services	**17,779,182**	**0**	**28,568,900**	**0**	**29,997,345**	**0**
Administrative services	17,779,182	0	28,568,900	0	29,997,345	0
Public works services	**7,876,000**	**0**	**14,828,994**	**0**	**15,570,444**	**0**
Architectural Services	2,240,000	0	7,063,000	0	7,416,150	0
Quantity Surveyor's Services	1,660,000	0	5,726,000	0	6,012,300	0
Mechanical & Electrical Engineering services	1,340,000	0	1,014,994	0	1,065,744	0
Structural engineering services	1,916,000	0	1,025,000	0	1,076,250	0
Mechanization service	720,000	0	0	0	0	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
Roads, Transport, Public Works and Infrastructural Development	**920,379,734**	**1,225,673,892**	**1,286,957,587**
Current Expenditure	***150,379,734***	***140,900,784***	***147,945,823***
Compensation for employees	*59,357,288*	*59,877,233*	*62,871,095*
Use of goods and services	*90,322,446*	*76,073,551*	*79,877,229*
Acquisition of Non-Financial Assets	*700,000*	*4,950,000*	*5,197,500*
Capital Expenditure	***770,000,000***	***1,084,773,108***	***1,139,011,763***
Acquisition of Non-Financial Assets	*644,000,000*	*982,953,433*	*1,032,101,105*
Other Development	*126,000,000*	*101,819,675*	*106,910,659*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Roads, Transport, Public Works and Infrastructural Development	**920,379,734**	**1,225,673,892**	**1,286,957,587**
	Roads & Transport Management	**894,724,552**	**1,182,275,998**	**1,241,389,798**
P1	**General administration & support services**	**124,724,552**	**97,502,890**	**102,378,035**
	Current Expenditure	***124,724,552***	***97,502,890***	***102,378,035***
	Compensation for employees	*59,357,288*	*57,677,233*	*60,561,095*
	Use of goods and services	*65,367,264*	*38,625,657*	*40,556,940*
	Acquisition of Non-Financial Assets	*-*	*1,200,000*	*1,260,000*
P2	**Road Development, Maintenance & Management**	**744,000,000**	**1,026,773,108**	**1,078,111,763**
	Capital Expenditure	***744,000,000***	***1,026,773,108***	***1,078,111,763***
	Acquisition of Non-Financial Assets	*644,000,000*	*927,953,433*	*974,351,105*

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Other Development	*100,000,000*	*98,819,675*	*103,760,659*
P3	**Transport infrastructure Management Services**	**26,000,000**	**3,000,000**	**3,150,000**
	Capital Expenditure	***26,000,000***	***3,000,000***	***3,150,000***
	Other Development	*26,000,000*	*3,000,000*	*3,150,000*
P3	**Pending Bills**	**0**	**55,000,000**	**57,750,000**
	Capital Expenditure	***-***	***55,000,000***	***57,750,000***
	Acquisition of Non-Financial Assets	*-*	*55,000,000*	*57,750,000*
	Public Works	**25,655,182**	**43,397,894**	**45,567,789**
P1	**General administration & support services**	**17,779,182**	**28,568,900**	**29,997,345**
	Current Expenditure	***17,779,182***	***28,568,900***	***29,997,345***
	Compensation for employees	*-*	*2,200,000*	*2,310,000*
	Use of goods and services	*17,079,182*	*22,868,900*	*24,012,345*
	Acquisition of Non-Financial Assets	*700,000*	*3,500,000*	*3,675,000*
P2	**Public works services**	**7,876,000**	**14,828,994**	**15,570,444**
	Current Expenditure	***7,876,000***	***14,828,994***	***15,570,444***
	Use of goods and services	*7,876,000*	*14,578,994*	*15,307,944*
	Acquisition of Non-Financial Assets	*-*	*250,000*	*262,500*

PART I: STAFF ESTABLISHMENT

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation: Approved Budget FY 2024/25	Projections FY 2025/26	Projections FY 2026/27
Works Officer	L	2	2,005,745	2,256,708	2,369,544
Works Officer 2	K	3	2,629,311	2,958,296	3,106,211
Senior Revenue Clerk	G	1	695,866	782,934	822,081
Technician 1	E	1	786,877	885,333	929,599
Member- County Executive Committee	8	1	4,783,206	5,381,691	5,650,776
Assistant Director Administration	P	1	1,593,313	1,792,672	1,882,305
Director Of Administration	R	1	2,581,657	2,904,680	3,049,914
County Chief Officer	S	1	2,437,962	2,743,005	2,880,156
County Chief Officer	S	1	2,437,962	2,743,005	2,880,156
Inspector- Ground Water	H	4	1,672,340	1,881,587	1,975,666
Engineer 2- Mechanical	K	2	1,295,407	1,457,492	1,530,366
Engineer 2- Structural	K	5	3,238,519	3,643,730	3,825,916
Assistant Engineer-Roads	J	2	1,012,539	1,139,230	1,196,191
Architect 2	K	1	630,519	709,411	744,882
Senior Inspector Building	J	2	1,003,494	1,129,054	1,185,506
Superintendent Building	K	1	630,519	709,411	744,882
Driver 1	F	1	329,335	370,542	389,069
Plant Operator 1	F	1	329,335	370,542	389,069
Plant Operator 2	F	1	329,335	370,542	389,069
Plant Operator 3	F	1	329,335	370,542	389,069
Senior Plant Operator	G	8	3,193,409	3,592,976	3,772,624
Internal Auditor 2	K	1	955,671	1,075,247	1,129,009
Revenue Clerk 1	F	1	657,427	739,685	776,670
Market Master	E	1	646,121	726,965	763,313
Revenue Clerk 2	E	1	617,291	694,528	729,255
Clerical Officer 2	E	2	1,322,937	1,488,466	1,562,889
Senior Driver 2	E	1	617,291	694,528	729,255
Revenue Clerk 2	D	1	598,072	672,904	706,549
Driver 2	B	1	534,647	601,543	631,620
Driver 3	A	1	505,026	568,216	596,627
Director Of Administration	R	1	2,581,657	2,904,680	3,049,914
Clerical Officer 2-General Office Services	F	1	334,988	376,902	395,748
Clerical Officer 1-General Office Services	G	2	798,296	898,180	943,089
Senior Clerical Officer -General Office Services	H	1	431,086	485,025	509,276
Senior Subordinate Staff	F	2	635,720	715,262	751,026
Driver 3	D	1	288,522	324,622	340,853
Driver 1	F	3	1,004,964	1,130,707	1,187,243
Senior Driver	G	3	1,295,407	1,457,492	1,530,366
Supply Chain Management Officer 2	J	1	486,145	546,973	574,321
Superintendent Building	K	1	711,355	800,361	840,379
Supply Chain Management Officer 2	J	1	526,507	592,384	622,004
Senior Assistant Officer Administrator	L	1	945,270	1,063,544	1,116,721

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Cleaning Supervisor 1	G	1	431,086	485,025	509,276
Driver 3	D	1	275,068	309,485	324,959
Principal Driver	J	1	576,252	648,354	680,771
Senior Plant Operator	G	3	1,166,296	1,312,226	1,377,837
Artisan Grade 2- Building	F	1	329,335	370,542	389,069
		76	53,218,421	59,877,233	62,871,095

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

A) Summary of Budget Allocation by Sub-sector

	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Sector / Sub Sector / Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
Roads, Transport, Public Works, & Infrastructural Development	150,379,734	770,000,000	140,900,784	1,084,773,108	147,945,823	1,139,011,763
Public Works	25,655,182	-	43,397,894	-	45,567,789	0
Roads & Transport Management	124,724,552	770,000,000	97,502,890	1,084,773,108	102,378,035	1,139,011,763

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

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
	Roads, Transport, Public Works and Infrastructural Development	150,379,734	770,000,000	140,900,784	1,084,773,108	147,945,823	1,139,011,763
	Roads & Transport Management	124,724,552	770,000,000	97,502,890	1,084,773,108	102,378,035	1,139,011,763
P1	General administration & support services	124,724,552	-	97,502,890	-	102,378,035	0
SP1	Administrative services	124,724,552	-	97,502,890	-	102,378,035	0
2110101	Basic Salaries - Civil Service	54,724,552	-	57,177,233	-	60,036,095	0
2110202	Casual Labour-Others	900,000	-	500,000	-	525,000	0
2210101	Electricity	500,000	-	500,000	-	525,000	0
2210102	Water and sewerage charges	200,000	-	200,000	-	210,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	-	1,000,000	-	1,050,000	0
2210302	Accommodation - Domestic Travel	5,000,000	-	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	1,301,573	-	1,200,000	-	1,260,000	0
2210310	Field Operational Allowance	15,000,000	-	10,385,657	-	10,904,940	0
2210502	Publishing and Printing Services	200,000	-	200,000	-	210,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	-	70,000	-	73,500	0
2210712	Training Allowance	1,600,000	-	1,600,000	-	1,680,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	-	1,000,000	-	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	2,000,000	-	500,000	-	525,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	-	300,000	-	315,000	0
2211201	Refined Fuels and Lubricants for Transport	30,000,000	-	20,000,000	-	21,000,000	0
2211301	Bank Service Commission and Charges	65,691	-	70,000	-	73,500	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	-	100,000	-	105,000	0
3111002	Purchase of Computers, Printers and other IT Equipment			1,200,000	-	1,260,000	0
P2	Road Development, Maintenance & Management	-	744,000,000	-	1,026,773,108	-	1,078,111,763
SP2	Community access roads	-	150,000,000	-	367,853,433	-	386,246,105
3110402	Access Roads	-	150,000,000	-	367,853,433	-	386,246,105
SP3	Road Network Improvement	-	444,000,000	-	432,500,000	-	454,125,000
3110401	Major Roads	-	444,000,000	-	432,500,000	-	454,125,000
SP4	Construction Of Bridges And Maintanance	-	50,000,000	-	70,000,000	-	73,500,000
3110501	Bridges	-	50,000,000	-	70,000,000	-	73,500,000
SP5	Mechanization Services	-	-	-	99,500,000	-	21,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				20,000,000	-	21,000,000
2220207	Maintenance of Roads, Ports and Jetties				21,900,000	-	22,995,000
3111116	Heavy Machineries and Equipments				57,600,000	-	60,480,000

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
SP6	**Road Maintenance Fuel Roads**	**-**	**100,000,000**	**-**	**56,919,675**		**59,765,659**
6510135	Road Maintenance Fuel Roads	-	100,000,000	-	56,919,675	-	59,765,659
P3	**Pending Bills**			**-**	**55,000,000**	**-**	**57,750,000**
SP1	**Pending Bills - 2024/4FY**			**-**	**55,000,000**	**-**	**57,750,000**
3110504	Other Infrastructure and Civil Works				55,000,000	-	57,750,000
P4	**Transport infrastructure Management Services**	**-**	**26,000,000**	**-**	**3,000,000**	**-**	**3,150,000**
SP1	**Transport management services**	**-**	**26,000,000**	**-**	**3,000,000**	**-**	**3,150,000**
4110101	Urban Transport Infrastructure -- Local Authorities	-	1,000,000	-	3,000,000	-	3,150,000
	Public Works	**25,655,182**	**-**	**43,397,894**	**-**	**45,567,789**	**0**
P1	**General administration & support services**	**17,779,182**	**-**	**28,568,900**	**-**	**29,997,345**	**0**
SP1	**Administrative services**	**17,779,182**	**-**	**28,568,900**	**-**	**29,997,345**	**0**
2210102	Water and sewerage charges	80,000	-	84,000	-	88,200	0
2110101	Basic Salaries - Civil Service			2,200,000	-	2,310,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	50,000	-	52,500	-	55,125	0
2210203	Courier and Postal Services	50,000	-	52,500	-	55,125	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	928,000	-	800,000	-	840,000	0
2210302	Accommodation - Domestic Travel	1,150,000	-	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	800,000	-	800,000	-	840,000	0
2210310	Field Operational Allowance	1,078,000	-	1,100,900	-	1,155,945	0
2210502	Publishing and Printing Services	20,000	-	5,051,000	-	5,303,550	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	-	84,000	-	88,200	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	-	105,000	-	110,250	0
2210606	Hire of Equipment, Plant and Machinery	200,000	-	1,800,000	-	1,890,000	0
2210309	Field Allowance	10,000,000	-	2,500,000	-	2,625,000	0
2210712	Training Allowance	399,182	-	900,000	-	945,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000	-	556,000	-	583,800	0
2210802	Boards, Committees, Conferences and Seminars	444,000	-	500,000	-	525,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	-	6,105,000	-	6,410,250	0
2211201	Refined Fuels and Lubricants for Transport	400,000	-	1,000,000	-	1,050,000	0
2211301	Bank Service Commission and Charges	30,000	-	10,500	-	11,025	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000	-	367,500	-	385,875	0
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	-	3,500,000	-	3,675,000	0
P2	**Public works services**	**7,876,000**	**-**	**14,828,994**	**-**	**15,570,444**	**0**
SP1	**Architectural Services**	**2,240,000**	**-**	**7,063,000**	**-**	**7,416,150**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	50,000	-	52,500	-	55,125	0
2210202	Internet Connections	10,000	-	10,500	-	11,025	0
2210302	Accommodation - Domestic Travel	660,000	-	200,000	-	210,000	0
2210303	Daily Subsistence Allowance	500,000	-	400,000	-	420,000	0
2210310	Field Operational Allowance	500,000	-	6,400,000	-	6,720,000	0
SP2	**Quantity Surveyor's Services**	**1,660,000**	**-**	**5,726,000**	**-**	**6,012,300**	**0**
2210302	Accommodation - Domestic Travel	540,000	-	200,000	-	210,000	0
2210303	Daily Subsistence Allowance	400,000	-	200,000	-	210,000	0
2210712	Training Allowance	120,000	-	126,000	-	132,300	0
2210310	Field Operational Allowance	600,000	-	5,200,000	-	5,460,000	0
SP3	**Mechanical & Electrical Engineering services**	**1,340,000**	**-**	**1,014,994**	**-**	**1,065,744**	**0**
2210303	Daily Subsistence Allowance	600,000	-	300,000	-	315,000	0
2210310	Field Operational Allowance	660,000	-	380,000	-	399,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	-	84,994	-	89,244	0
3111002	Purchase of Computers, Printers and other IT Equipment			250,000		262,500	0
SP4	**Structural engineering services**	**1,916,000**	**-**	**1,025,000**	**-**	**1,076,250**	**0**
2210302	Accommodation - Domestic Travel	740,000	-	300,000	-	315,000	0
2210310	Field Operational Allowance	720,000	-	425,000	-	446,250	0
2210802	Boards, Committees, Conferences and Seminars	456,000	-	300,000	-	315,000	0

CHAPTER 14: DEPARTMENT OF TRADE TOURISM AND COOPERATIVES

14.1 Introduction

PART A: Vision

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

PART B: Mission

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

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

The mandate and functions of the Department are derived from various legislations and the Constiution of Kenya 2010 which include to enhance business opportunities, ensure consumer protection and fair trade practices, promote industrialization and investment, regulate and license alcoholic drinks, encourage tourism activities within Migori County, and strengthen the co-operative movement.

In the fiscal year 2023/2024, the Department of Trade received an allocation of Kshs. 748,586,080.00, comprising Kshs. 162,301,300.00 for recurrent expenditures and Kshs. 579,210,481.00 for development activities with a consequent absorption rates of 87.67% and 50.1% for recurrent and development expenditure respectively

In fiscal year 2023/2024, the department finalized the County Economic Empowerment Policy and Trade Development Loan Scheme Regulations, allocating Ksh. 54 million for economic empowerment and renovating two market shades. It assessed 15,000 premises, issued invoices worth Ksh. 141 million, conducted 600 inspections, verified 598 instruments, and performed three product conformity assessments. Alcohol regulation included mapping 550 liquor outlets, vetting 486 applicants, issuing 273 licenses, and conducting eight public forums, generating Ksh. 3.351 million. The industrial park construction began, mapping 32 SMEs, holding one training, and facilitating five SMEs to attend an international exhibition. Tourism efforts included drafting the County Tourism Bill, identifying 16 sites, producing a documentary, and participating in four exhibitions. Cooperative activities involved developing the County Co-operative Development Policy, reviving ten societies, registering 30 new ones, and conducting audits. In the first half of fiscal year 2024/2025, the department implemented procurement plans and finalized legislation for empowerment funds and the Trade Credit Scheme. Projects included market shade renovations, boda boda shades, sanitation facilities, auction rings, motorbike purchases, and streetlight installations, costing Ksh. 53,132,976. It assessed 8,800 premises, issued invoices worth Ksh. 82.4 million, conducted inspections, verified instruments, and delivered educational sessions. Liquor licensing activities generated Ksh. 6.5 million, while the Nyatike industrial park reached 70% completion at Ksh. 500 million, alongside business trainings and exhibitions. Tourism initiatives increased awareness and visibility, and cooperative activities emphasized registrations, governance training, and financial compliance.

The department's plans for fiscal year 2025/2026 include training ten staff, promoting 51 employees, implementing performance management, and acquiring vehicles and consumables. It aims to construct and refurbish market shades, invoice 16,000 premises, and collect Ksh. 160 million in trade permits. Consumer protection efforts involve setting up metrology facilities, calibrating instruments, inspecting premises, and generating Ksh. 1.3 million in fees. Liquor licensing activities focus on mapping outlets, issuing permits, collecting Ksh. 5.2 million, and constructing a rehabilitation center. Industrial initiatives encompass promoting the industrial park, profiling SMEs, conducting training, facilitating exhibitions, and organizing conferences. Tourism development plans include implementing policies, producing guidebooks, increasing site visibility, and hosting events. Cooperative efforts will involve sensitizing societies, holding annual meetings, registering new groups, auditing existing ones, and establishing a fund to empower societies.

PART D: PROGRAMMES AND OBJECTIVES

S/No	Programme	Strategic objective
P.1	Policy planning and administrative support services	To ensure efficient and effective service delivery
P.2	Trade Promotion and markets infrastructure Development	Facilitate trade infrastructure development and SMEs activities.
P.3	Legal metrology services	To ensure consumer protection and fair-trade practices
P.4	Alcoholic Drinks and Drug Abuse Control	To Regulate Alcoholic Drinks and Drugs use.

P.5	Industrial Development and Investment Services	To promote industrial development and enabling environment for investment
P.6	Local Tourism Development and promotion	Develop, promote and market local tourism in Migori County
P.7	Cooperative Development Services	To develop a vibrant and self-sustaining cooperative movement.

PART E: Summary of Programmes, Outputs and Performance Indicators

Name of Programme: Policy, Planning and Administrative Support Services
Outcome: Efficient and Effective Services Delivered

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
SP1.1: Policy, Planning and administrative support services	Trade	Staff Remunerated	No of Staff Remunerated	67	67	69	72	75	78
		Staff trained	No of staff trained	21	1	0	10	15	20
		Staff promoted	No of staff promoted	17	0	0	51	17	5
		Performance contracts signed	% of contracts and appraisals signed	67	67	100%	100%	100%	100%
SP1.2: User goods and services procured	Trade	User goods procured	% of user goods Purchased	100%	100%	100%	100%	100%	100%
		Vehicles purchased	No. of utility vehicles purchased	1	1	1	1	1	1
		Purchase of Motorbikes	No of motorbikes purchased	-	-	3	3	3	3

Name of Programme: Trade Promotion, Development and SMEs Services
Outcome: Increased business investment in the County

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
SP2.1: Trade Development and promotion of SMEs Activities	Trade	SMEs capacity built with improved business skills	No of business trainings conducted	8	8	16	40	80	80
		Market committees trained and capacity built	No. Of market committees trained			0	25	30	40

Name of Programme: Trade Infrastructure Development Services
Outcome: Increased Business Investment in the County

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26FY	Target 2026/27FY	Target 2027/28FY
SP3.1 Trade infrastructu	Trade	Modern markets, shades,	Construction of market shades	-	-	0	7	1	3

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26FY	Target 2026/27FY	Target 2027/28FY
re development services		toilets and pit latrines constructed/ refurbished	Construction of 6 door pit Latrines	2	2	6	11	12	15
			Construction of Office Space	-	-	0	1	20	20
			Refurbishment of Rongo Modern Market	-	-	6	1	5	0
			Refurbishment of Other Markets infrastructure	-	-	3	10	2	2
			Fencing of Cattle Action Ring	2	2	3	2	2	2
			Completion of Markets shades	5	5	1	5	1	1
			Construction of Cereal Store At Kirdi	-	-	-	1	-	-
			Construction of Jua Kali shades	-	-	0	1	2	2
SP3.2 Community projects	Trade	Various	Various						

Name of Programme: Trade Regulation and Information Management Systems
Outcome: Increased business investment in the County

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
SP4.1: Trade Regulation and Information Management Systems	Trade	SBP	No of premises invoiced	10,000	14,979	8,800	16,000	16,500	17,000
			Total Invoice Amount	120M	150M	155M	160M	165M	170M
			The percentage of premises issued with SBP	100	140	100	100	100	100
		Business Registers updated	No of Business registers update	1	1	1	1	1	1

Name of Programme: : Implementation of Consumer Protection Laws
Outcome: Increased Fair Trading Practices and Consumer Protection

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
SP 5.2: Implementation of	W&M	Instruments verified	The number of instruments	500	346	598	600	650	700

consumer protection laws			verified						
		Trade premises inspected	The number of premises inspected	600	652	600	700	750	800
		Instrument calibration conducted	The number of times calibration is done	1	1	2	2	2	2
		Product conformity assessments done	The number of products targeted	8	8	10	12	14	16
		Consumer trainings conducted	The No of trainings conducted	8	8	8	8	8	8
		Revenue Generated	Amount collected	1.2M	0.625M	1.2M	1.3M	1.4M	1.5M
		Instrumentation and Test equipment	The Number of sets of instruments purchased	1	0	1	1	2	2
		Stakeholders forums	Number of forums held	1	0	1	1	1	1

Name of Programme: Industrial Development and Investment Services
Outcome: Increased contribution of industry to the county economy

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
SP 6.1 CAIPs Implementation framework	**Indus**	Marketing of industrial parks	No. of Industrial Parks marketed	0	0	1	1	1	1
		Governance and management structure for CAIPs	No of structures	-	-	-	1	1	1
		Implementation plan for CAIPS	No of Plans	-	-	1	1	1	1
		Participatory research on CAIPs	Research Report	-	-	-	1	1	1
		M&E for CAIPs	M&E Report	-	-		1	1	1
SP 6.2: Industrial and enterprise development	**Indus**	Profiled SMEs involved in Value addition chains	No of SMEs profiled	40	0		100		
		Trained SMEs on product development, value addition, packaging and certification	No of business trainings to SMEs on product development, value addition, packaging and certification	8	2		8	8	8
		SMEs facilitated to national and	No of exhibitions facilitated	10	6		40	40	40

		regional investment exhibitions							
		Entrepreneurs trained in business skills	No of entrepreneurs trained on business skills				60	60	60
SP 6.3: Investment promotion services	**Indus**	County investment conferences organized	No of county investment conferences organized	-	-		1	1	1
		Investment conferences attended	No of other investment conferences attended	-	-		3	3	3
		County investment policy developed	No of county investment policies developed	1	0		1	1	1
		County Investment Unit Established	No of County investment units established	1	0		1	1	1
		County investment opportunities document	Updating/printing county investment opportunities booklets	500	500		500	500	500
		Local investment conferences participated in	No of local investment conferences participated in	6	2		2	2	2
		International exhibitions attended	No of international exhibitions attended	1	1		1	1	1
		radio talks/TV shows held	No of radio talks/TV shows held	4	1		10	10	10
		Stakeholder sensitization workshops held	No of stakeholder sensitization workshops held	3	2		8	8	8
		Trade fairs and exhibition organized and attended	No of trade fairs and exhibition organized and attended	4	2		4	4	4

Name of Programme: Tourism Research, Development
Outcome: Increased Tourism Contribution to the County's Earnings

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27 FY	Target 2027/28 FY
SP 7.1 Tourism Research & development	Tourism	County tourism policy developed	Number of policy developed	1	0	1	1	1	-
		County tourism bill developed	Number of bills developed	1	0	1	1	1	-
		County tourism database	Number of databases developed	-	-	1	1	1	1

		developed	and maintained						
SP 7.2 Tourism Promotion and Marketing	Tourism	Hospitality sector surveys conducted	No of hospitality sector surveys conducted	1	1	1	1	1	1
		County Annual Tourism Festival hosted	Number of festivals organized	1	0	1	1	1	1
		County tourism guide booklets produced	Number of booklets produced	200	140	1000	1000	1000	500
		Trainings conducted	Number of hospitality sector trainings conducted	1	1	1	2	3	2
			Number of public participation conducted	1	3	3	4	5	3
		Tourism awareness creation conducted	Number of events on tourism exhibition held	1	4	3	4	4	5
			Number of tourism sites signage's established	-	-	4	6	7	8
		Tourism awareness creation	Number of participation on tourism exhibition events	2	5	2	5	5	5
		Tourism Promotional events organized	Number of beach activities organized	1	1	0	1	1	1
			Number of beauty contest events organized	1	0	1	1	1	1
		Partnership forums organized	Number of annual stakeholders' fora held	1	0	1	1	1	1

Name of Programme: : Liquor Licensing and Control Services
Outcome: Increased Contribution of Industry to the County Economy

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28 FY
SP 8.1: Public participation and	Liquor	Public participation forums conducted	The number of forums conducted	8	8	8	8	8	8

Awareness creation		Survey on alcohol dependency conducted	No of surveys conducted	-	-	1	1	1	1
		Regulations on Alcoholic drinks Act	The Number of regulations on alcoholic drinks	-	-	-	1	-	-
SP 8. 2: Enforcement and Licensing	Liquor	liquor outlets mapped	The no of outlets mapped	500	450	500	550	600	650
		Applicants vetted	Th no of applicants vetted	500	450	450	500	650	700
		Licenses approved and issued	% of approved application	500	500	500	500	500	500
SP 8.3Treatment center infrastructure development	Liquor	Establishment of treatment center	The no of centers established	-	-	-	1	0	0

Name of Programme: Cooperative Development and Marketing
Outcome: To Improve Economic Growth Within the Cooperative Sector

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline 2024/25FY)	Target 2025/26 FY	Target 2026/27FY	Target 2027/28FY
SP 9.1 : Policy, Planning and administrative support services	Co-operative Development	User goods procured	% of user goods Purchased	100%	100%	100%	100%	100%	100%
SP: 9.2 Cooperative policy, research and advisory	Co-operative Development	Co-operative policies adopted and regulations adopted	Number of Policies developed	1	1	1	1	1	1
			Number of Acts Developed	1	0	0	1	1	0
			Number of Regulations Developed	1	0	0	0	1	0
SP 9.3 Cooperative Development Services and Promotion	Cooperative Development	Functional and effective Cooperatives benefiting Members	No. of sensitization workshops carried out	80	118	20	30	40	50
			No. of Ushirika days held	1	1	1	1	1	1
			No. of shows and exhibitions participated	1	1	1	2	3	3
			No. of committee members educated			200	300	400	500
		Marketing Cooperative Societies	No. of Marketing Co-	80	96	100	200	300	400

		linked to markets	operatives Societies instituted and operationalized						
		Revived Cooperative Societies	Number of Co-operatives formed and trained			200	300	100	50
SP.9.4 Cooperative Governance ,oversight and Compliance	Cooperative Development	Efficiently Management Cooperative Societies	No of cooperative societies revived	17	37	30	50	80	110
			No. of Committee trainings conducted			30	50	100	200
			Number of Society trainings conducted			30	50	80	120
			Number elections conducted	40	58	60	120	200	250
			Number of AGMs/SGMS conducted	50	67	60	120	200	250
			Number of Arbitrations conducted	11	10	20	30	30	20
SP 9.5 Co-operative Audit	Co-operative Development	Audit Years Audited	The number of audit years audited	60	45	80	80	90	90
		Societies Inspected	The number of societies inspected	12	32	30	20	30	40
		Spot checks carried out	The number spot checks carried out	10	61	30	20	30	40
		Societies Compliant with tax regulation	The number of societies compliant with tax regulations	50	42	70	75	80	80

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Trade, Tourism, Industry, Market and Cooperative Development	**156,106,968**	**330,000,000**	**188,636,344**	**386,734,633**	**198,068,161**	**406,071,365**
Trade & Market Develoment	***129,106,968***	***80,000,000***	***137,563,330***	***155,234,633***	***144,441,497***	***162,996,365***
Policy, Planning & administrative support services	118,306,968	0	112,149,347	0	117,756,814	0
Trade Promotion, Development & Support to SMEs	6,000,000	80,000,000	18,087,255	149,234,633	18,991,618	156,696,365
Pending Bills	0	0	3,026,728	6,000,000	3,178,064	6,300,000
Legal metrology services	4,800,000	0	4,300,000	0	4,515,000	0
Industrialization	***6,000,000***	***250,000,000***	***13,000,000***	***226,500,000***	***13,650,000***	***237,825,000***
Industrial development & investment services	6,000,000	250,000,000	13,000,000	226,500,000	13,650,000	237,825,000
Tourism & Marketing	***9,000,000***	***0***	***13,000,000***	***0***	***13,650,000***	***0***
Tourism Research & Development	9,000,000	0	13,000,000	0	13,650,000	0
Cooperative Development	***10,000,000***	***0***	***16,561,004***	***0***	***17,389,054***	***0***
General administrative & support services	3,100,000	0	4,961,060	0	5,209,113	0
Co-operative Policy, Research Advisory	3,000,000	0	3,599,992	0	3,779,992	0
Co-operative Development & Promotion Services	2,400,000	0	3,999,988	0	4,199,987	0
Co-operative Audit	1,100,000	0	2,499,980	0	2,624,979	0
Co-operative Governance, Oversight & compliance	400,000	0	1,499,984	0	1,574,983	0
Liquor Licensing and Control	***2,000,000***	***0***	***8,512,010***	***5,000,000***	***8,937,611***	***5,250,000***

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	FY 2025/26 Budget Recurrent	FY 2025/26 Budget Development	FY 2026/27 Projections Recurrent	FY 2026/27 Projections Development
General administrative & support services	0	0	2,500,000	0	2,625,000	0
Liquor Licensing and Control	2,000,000	0	6,012,010	5,000,000	6,312,611	5,250,000

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

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	FY 2025/26 Budget Recurrent	FY 2025/26 Budget Development	FY 2026/27 Projections Recurrent	FY 2026/27 Projections Development
Trade, Tourism, Industry, Market and Cooperative Development	**156,106,968**	**330,000,000**	**188,636,344**	**386,734,633**	**198,068,161**	**406,071,365**
Trade & Market Develoment	***129,106,968***	***80,000,000***	***137,563,330***	***155,234,633***	***144,441,497***	***162,996,365***
Policy, Planning & administrative support services	**118,306,968**	**0**	**112,149,347**	**0**	**117,756,814**	**0**
Administrative support services	118,306,968	0	112,149,347	0	117,756,814	0
Trade Promotion, Development & Support to SMEs	**6,000,000**	**80,000,000**	**18,087,255**	**149,234,633**	**18,991,618**	**156,696,365**
Trade development & promotion of SME services	2,000,000	0	9,087,255	0	9,541,618	0
Trade infrastructure development services	0	80,000,000	0	149,234,633	0	156,696,365
Trade regulation & information management systems	4,000,000	0	9,000,000	0	9,450,000	0
Pending Bills	**0**	**0**	**3,026,728**	**6,000,000**	**3,178,064**	**6,300,000**
Pending Bills	0	0	3,026,728	6,000,000	3,178,064	6,300,000
Legal metrology services	**4,800,000**	**0**	**4,300,000**	**0**	**4,515,000**	**0**
Legal metrology services	4,800,000	0	4,300,000	0	4,515,000	0
Industrialization	***6,000,000***	***250,000,000***	***13,000,000***	***226,500,000***	***13,650,000***	***237,825,000***
Industrial development & investment services	**6,000,000**	**250,000,000**	**13,000,000**	**226,500,000**	**13,650,000**	**237,825,000**
Industrial & enterprise development	3,700,000	250,000,000	6,000,000	0	6,300,000	0
Investment promotion services.	2,300,000	0	7,000,000	226,500,000	7,350,000	237,825,000
Tourism & Marketing	***9,000,000***	***0***	***13,000,000***	***0***	***13,650,000***	***0***
Tourism Research & Development	**9,000,000**	**0**	**13,000,000**	**0**	**13,650,000**	**0**
Tourism product development	5,400,000	0	7,000,000	0	7,350,000	0
Tourism promotion, investment & marketing	3,600,000	0	6,000,000	0	6,300,000	0
Cooperative Development	***10,000,000***	***0***	***16,561,004***	***0***	***17,389,054***	***0***
General administrative & support services	**3,100,000**	**0**	**4,961,060**	**0**	**5,209,113**	**0**
Administrative support services	3,100,000	0	4,961,060	0	5,209,113	0
Co-operative Policy, Research Advisory	**3,000,000**	**0**	**3,599,992**	**0**	**3,779,992**	**0**
Co-operative Policy, Research Advisory	3,000,000	0	3,599,992	0	3,779,992	0
Co-operative Development & Promotion Services	**2,400,000**	**0**	**3,999,988**	**0**	**4,199,987**	**0**
Co-operative Development & Promotion Services	2,400,000	0	3,999,988	0	4,199,987	0
Co-operative Audit	**1,100,000**	**0**	**2,499,980**	**0**	**2,624,979**	**0**
Co-operative Audit	1,100,000	0	2,499,980	0	2,624,979	0
Co-operative Governance, Oversight & compliance	**400,000**	**0**	**1,499,984**	**0**	**1,574,983**	**0**
Co-operative Governance, Oversight & compliance	400,000	0	1,499,984	0	1,574,983	0
Liquor Licensing and Control	***2,000,000***	***0***	***8,512,010***	***5,000,000***	***8,937,611***	***5,250,000***
General administrative & support services	**0**	**0**	**2,500,000**	**0**	**2,625,000**	**0**
Administrative support services	0	0	2,500,000	0	2,625,000	0
Liquor Licensing and Control	**2,000,000**	**0**	**6,012,010**	**5,000,000**	**6,312,611**	**5,250,000**
Enforcement and licensing	0	0	5,500,000	0	5,775,000	0
Public participation and awareness creation	0	0	512,010	0	537,611	0
Infrastructure development	0	0	0	5,000,000	0	5,250,000
Liquor Licensing and Control	2,000,000	0	0	0	0	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
Trade, Tourism, Industry, Market and Cooperative Development	**486,106,968**	**575,370,977**	**604,139,526**
Current Expenditure	***156,106,968***	***188,636,344***	***198,068,161***
Compensation for employees	*58,656,968*	*72,534,060*	*76,160,763*
Use of goods and services	*78,850,000*	*101,322,479*	*106,388,603*
Acquisition of Non-Financial Assets	*18,600,000*	*14,779,805*	*15,518,795*
Capital Expenditure	***330,000,000***	***386,734,633***	***406,071,365***
Current Transfers to other agencies	*250,000,000*	*226,500,000*	*237,825,000*
Acquisition of Non-Financial Assets	*80,000,000*	*160,234,633*	*168,246,365*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection

	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Trade, Tourism, Industry, Market & Cooperative Development	**486,106,968**	**575,370,977**	**604,139,526**
	Trade & Market Development	**209,106,968**	**292,797,963**	**307,437,861**
P1	**Policy, Planning & administrative support services**	**118,306,968**	**112,149,347**	**117,756,814**
	Current Expenditure	***118,306,968***	***112,149,347***	***117,756,814***
	Compensation for employees	*58,656,968*	*72,534,060*	*76,160,763*
	Use of goods and services	*44,050,000*	*25,835,482*	*27,127,256*
	Acquisition of Non-Financial Assets	*15,600,000*	*13,779,805*	*14,468,795*
P2	**Trade Promotion, Development & Support to SMEs**	**86,000,000**	**167,321,888**	**175,687,982**
	Current Expenditure	***6,000,000***	***18,087,255***	***18,991,618***
	Use of goods and services	*6,000,000*	*18,087,255*	*18,991,618*
	Capital Expenditure	***80,000,000***	***149,234,633***	***156,696,365***
	Acquisition of Non-Financial Assets	*80,000,000*	*149,234,633*	*156,696,365*
P3	**Legal metrology services**	**4,800,000**	**4,300,000**	**4,515,000**
	Current Expenditure	***4,800,000***	***4,300,000***	***4,515,000***
	Use of goods and services	*1,800,000*	*3,300,000*	*3,465,000*
	Acquisition of Non-Financial Assets	*3,000,000*	*1,000,000*	*1,050,000*
P4	**Pending Bills**	**0**	**9,026,728**	**9,478,064**
	Current Expenditure	***-***	***3,026,728***	***3,178,064***
	Use of goods and services	*-*	*3,026,728*	*3,178,064*
	Capital Expenditure	***-***	***6,000,000***	***6,300,000***
	Acquisition of Non-Financial Assets	*-*	*6,000,000*	*6,300,000*
	Industrialization	**256,000,000**	**239,500,000**	**251,475,000**
P2	**Industrial development & investment services**	**256,000,000**	**239,500,000**	**251,475,000**
	Current Expenditure	***6,000,000***	***13,000,000***	***13,650,000***
	Use of goods and services	*6,000,000*	*13,000,000*	*13,650,000*
	Capital Expenditure	***250,000,000***	***226,500,000***	***237,825,000***
	Current Transfers to other agencies	*250,000,000*	*226,500,000*	*237,825,000*
P3	**Tourism Research & Development**	**9,000,000**	**13,000,000**	**13,650,000**
	Current Expenditure	***9,000,000***	***13,000,000***	***13,650,000***
	Use of goods and services	*9,000,000*	*13,000,000*	*13,650,000*
	Cooperative Development	**10,000,000**	**16,561,004**	**17,389,054**
P1	**General administrative & support services**	**3,100,000**	**4,961,060**	**5,209,113**
	Current Expenditure	***3,100,000***	***4,961,060***	***5,209,113***
	Use of goods and services	*3,100,000*	*4,961,060*	*5,209,113*
P2	**Co-operative Policy, Research Advisory**	**3,000,000**	**3,599,992**	**3,779,992**
	Current Expenditure	***3,000,000***	***3,599,992***	***3,779,992***
	Use of goods and services	*3,000,000*	*3,599,992*	*3,779,992*
P3	**Co-operative Development & Promotion Services**	**2,400,000**	**3,999,988**	**4,199,987**
	Current Expenditure	***2,400,000***	***3,999,988***	***4,199,987***
	Use of goods and services	*2,400,000*	*3,999,988*	*4,199,987*
P5	**Co-operative Audit**	**1,100,000**	**2,499,980**	**2,624,979**
	Current Expenditure	***1,100,000***	***2,499,980***	***2,624,979***
	Use of goods and services	*1,100,000*	*2,499,980*	*2,624,979*
P6	**Co-operative Governance, Oversight & compliance**	**400,000**	**1,499,984**	**1,574,983**
	Current Expenditure	***400,000***	***1,499,984***	***1,574,983***
	Use of goods and services	*400,000*	*1,499,984*	*1,574,983*
	Liquor Licensing and Control	**2,000,000**	**11,012,010**	**11,562,611**
P1	**General administrative & support services**	**0**	**2,500,000**	**2,625,000**
	Current Expenditure	***-***	***2,500,000***	***2,625,000***
	Use of goods and services	*-*	*2,500,000*	*2,625,000*
P1	**Liquor Licensing and Control**	**2,000,000**	**11,012,010**	**11,562,611**
	Current Expenditure	***2,000,000***	***6,012,010***	***6,312,611***
	Use of goods and services	*2,000,000*	*6,012,010*	*6,312,611*
	Capital Expenditure	***-***	***5,000,000***	***5,250,000***
	Acquisition of Non-Financial Assets	*-*	*5,000,000*	*5,250,000*

PART I: STAFF ESTABLISHMENT

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Administrative Officer 3	K	1	960,798	1,254,456	1,317,179

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Revenue Officer 2	K	1	883,336	1,153,319	1,210,985
Market Inspector 1	J	1	927,835	1,211,419	1,271,990
Accountant 3	J	1	927,835	1,211,419	1,271,990
Market Inspector 3	G	1	689,938	900,810	945,851
Welfare Assistant 2	F	1	734,210	958,614	1,006,544
Assistant Market Master	D	1	659,249	860,741	903,779
Clerical Officer 3	D	2	1,250,867	1,633,183	1,714,842
Junior Market Master	C	5	2,847,272	3,717,513	3,903,388
Senior Market Attendant	B	4	2,129,600	2,780,492	2,919,516
Cleaner 1	A	1	474,545	619,585	650,565
Askari 1	A	5	2,509,577	3,276,605	3,440,436
Driver 3	A	1	474,545	619,585	650,565
Cleaner 2	A	1	482,843	630,419	661,940
Market Attendant 1	A	3	1,457,962	1,903,574	1,998,753
Administrative Assistant	H	1	209,311	273,285	286,950
Chief Supply Chain Management Assistant	M	1	941,816	1,229,673	1,291,157
Tourism Officer 1	K	3	2,058,788	2,688,036	2,822,438
Clerical Officer 1-General Office Services	G	2	778,027	1,015,823	1,066,614
Computer Operations Supervisor	G	1	722,673	943,551	990,728
Assistant Market Master	D	1	554,564	724,062	760,265
Askari 1	A	1	457,950	597,919	627,814
Accountant 2	J	1	570,250	744,541	781,768
Chief Supply Chain Management Assistant 3	H	1	433,399	565,863	594,156
Cooperative Officer 1	K	10	6,444,484	8,414,178	8,834,887
Principal Cooperative Officer	N	1	1,023,313	1,336,079	1,402,882
Assistant Director- Cooperative Development	P	1	1,488,310	1,943,198	2,040,358
Clerical Officer 2-General Office Services	F	1	331,102	432,300	453,915
Clerical Officer 1-General Office Services	G	1	407,597	532,176	558,784
Driver 1	F	4	1,421,022	1,855,343	1,948,110
Director Of Administration	R	1	2,324,760	3,035,301	3,187,066
Tourism Officer 1	K	4	2,604,714	3,400,819	3,570,860
Senior Accounts Clerk	G	1	803,431	1,048,992	1,101,441
Market Master	E	1	620,603	810,284	850,798
Accounts Clerk 3	D	1	581,957	759,827	797,818
Clerical Officer 3	D	1	659,249	860,741	903,779
Junior Market Master	C	1	525,467	686,070	720,374
Receptionist 1	B	1	491,140	641,252	673,315
Senior Market Attendant	B	1	474,545	619,585	650,565
Member- County Executive Committee	8	1	4,808,865	6,278,649	6,592,581
Director Of Administration	R	1	2,766,229	3,611,701	3,792,286
Accountant 2	J	1	529,331	691,116	725,672
Clerical Officer 1-General Office Services	G	3	1,172,553	1,530,933	1,607,479
Driver 1	F	1	336,785	439,720	461,706
Clerical Officer 2-General Office Services	F	2	651,406	850,502	893,027
Senior Weights And Measures Officer	L	1	950,341	1,240,803	1,302,844
		81	55,554,394	72,534,060	76,160,763

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

A) Summary of Budget Allocation by Sub-sector

	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Sector / Sub Sector / Programme / Sub Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Trade, Tourism, Industry, Market & Cooperative Development	**156,106,968**	**330,000,000**	**188,636,344**	**386,734,633**	**198,068,161**	**406,071,365**
Cooperative Development	10,000,000	-	16,561,004	-	17,389,054	0
Industrialization	6,000,000	250,000,000	13,000,000	226,500,000	13,650,000	237,825,000
Tourism & Marketing	129,106,968	80,000,000	137,563,330	155,234,633	144,441,497	162,996,365
Trade & Market Development	9,000,000	-	13,000,000	-	13,650,000	0
Liquor Licensing and Control	2,000,000	-	8,512,010	5,000,000	8,937,611	5,250,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Trade, Tourism, Industry, Market & Cooperative Development	**156,106,968**	**330,000,000**	**188,636,344**	**386,734,633**	**198,068,161**	**406,071,365**
	Trade & Market Development	**129,106,968**	**80,000,000**	**137,563,330**	**155,234,633**	**144,441,497**	**162,996,365**
P1	**Policy, Planning & administrative support services**	**118,306,968**	**-**	**112,149,347**	**-**	**117,756,814**	**0**
SP1	**Administrative support services**	**118,306,968**	**-**	**112,149,347**	**-**	**117,756,814**	**0**
2110101	Basic Salaries - Civil Service	57,106,968	-	72,384,060	-	76,003,263	0
2110202	Casual Labour-Others	150,000	-	150,000	-	157,500	0
2210101	Electricity	150,000	-	150,000	-	157,500	0
2210102	Water and sewerage charges	200,000	-	199,992	-	209,992	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	1,000,000	-	1,000,000	-	1,050,000	0
2210202	Internet Connections	360,000	-	600,000	-	630,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,500,000	-	2,200,000	-	2,310,000	0
2210302	Accommodation - Domestic Travel	4,000,000	-	1,200,000	-	1,260,000	0
2210303	Daily Subsistence Allowance	4,800,000	-	1,800,000	-	1,890,000	0
2210310	Field Operational Allowance	4,100,000	-	1,600,000	-	1,680,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	-	2,000,000	-	2,100,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	700,000	-	700,000	-	735,000	0
2210502	Publishing and Printing Services			525,490	-	551,765	0
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	-	1,500,000	-	1,575,000	0
2211399	Trade Shows and Exhibitions	2,000,000	-	1,000,000	-	1,050,000	0
2210708	Trainer Allowance	1,000,000	-	1,000,000	-	1,050,000	0
2210712	Training Allowance	1,000,000	-	700,000	-	735,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,200,000	-	2,200,000	-	2,310,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	-	920,000	-	966,000	0
2210910	Medical Insurance			1,000,000	-	1,050,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	-	500,000	-	525,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	-	500,000	-	525,000	0
2211201	Refined Fuels and Lubricants for Transport	3,000,000	-	2,500,000	-	2,625,000	0
2211305	Contracted Guards and Cleaning Services	300,000	-	800,000	-	840,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	240,000	-	240,000	-	252,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,300,000	-	500,000	-	525,000	0
2220202	Maintenance of Office Furniture and Equipment	500,000	-	500,000	-	525,000	0
3110704	Purchase of Motor Cycles	1,600,000	-	1,280,000	-	1,344,000	0
3110701	Purchase of Motor Vehicles	14,000,000	-	12,499,805	-	13,124,795	0
P2	**Trade and Markets Promotion and Development**	**6,000,000**	**80,000,000**	**18,087,255**	**149,234,633**	**18,991,618**	**156,696,365**
SP1	**Trade development & promotion of SME services**	**2,000,000**	**-**	**9,087,255**	**-**	**9,541,618**	**-**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,000,000	-	2,100,000	0
2211201	Refined Fuels and Lubricants for Transport			1,087,255	-	1,141,618	0
2210310	Field Operation Allowance	2,000,000	-	6,000,000	-	6,300,000	0
SP2	**Trade infrastructure development services**	**-**	**80,000,000**	**-**	**149,234,633**	**-**	**156,696,365**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	37,850,000	-	61,000,191	-	64,050,201
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Community Projects				63,234,442	-	66,396,164
3110302	Refurbishment of Non-Residential Buildings	-	42,150,000	-	25,000,000	-	26,250,000
SP3	**Trade regulation & information management systems**	**4,000,000**	**-**	**9,000,000**	**-**	**9,450,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	-	2,000,000	-	2,100,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			2,000,000	-	2,100,000	0
2211201	Refined Fuels and Lubricants for Transport			1,000,000	-	1,050,000	0
2210502	Publishing and Printing Services	-	-	1,000,000	-	1,050,000	0
2210310	Field Operation Allowance	3,000,000	-	3,000,000	-	3,150,000	0
P3	**Pending Bills**	**-**	**-**	**3,026,728**	**6,000,000**	**3,178,064**	**6,300,000**
SP1	**Pending Bills - 2024/25FY**	**-**	**-**	**3,026,728**	**6,000,000**	**3,178,064**	**6,300,000**
2210801	catering services			3,026,728		3,178,064	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				6,000,000	-	6,300,000
P3	**Legal metrology services**	**4,800,000**	**-**	**4,300,000**	**-**	**4,515,000**	**0**
SP1	**Legal metrology services**	**4,800,000**	**-**	**4,300,000**	**-**	**4,515,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	-	600,000	-	630,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210302	Accommodation - Domestic Travel	200,000	-	600,000	-	630,000	0
2210310	Field Operation Allowance	1,000,000	-	600,000	-	630,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,000,000	-	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport			500,000	-	525,000	0
3111104	Purchase of Instrumentation and Calibration Equipment	3,000,000	-	1,000,000	-	1,050,000	0
	Industrialization	**6,000,000**	**250,000,000**	**13,000,000**	**226,500,000**	**13,650,000**	**237,825,000**
P2	**Industrial development & investment services**	**6,000,000**	**250,000,000**	**13,000,000**	**226,500,000**	**13,650,000**	**237,825,000**
SP1	**Industrial & enterprise development**	**3,700,000**	**250,000,000**	**6,000,000**	**-**	**6,300,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	-	1,500,000	-	1,575,000	0
2210502	Publishing and Printing Services	700,000	-	1,000,000	-	1,050,000	0
2210310	Field Operation Allowance	1,200,000	-	2,000,000	-	2,100,000	0
2210802	Boards, Committees, Conferences and Seminars	1,400,000	-	1,000,000	-	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport			500,000		525,000	0
SP2	**Investment promotion services.**	**2,300,000**	**-**	**7,000,000**	**226,500,000**	**7,350,000**	**237,825,000**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	-	2,500,000	-	2,625,000	0
2210303	Daily Subsistence Allowance	700,000	-	1,500,000	-	1,575,000	0
2211201	Refined Fuels and Lubricants for Transport			1,500,000	-	1,575,000	0
2630201	Capital Grants to Semi-Autonomous Government Agencies(CAIPS)-County Contribution			-	40,000,000	-	42,000,000
2630201	Capital Grants to Semi-Autonomous Government Agencies(CAIPS)-National Government			-	186,500,000	-	195,825,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	1,500,000	-	1,575,000	0
	Tourism & Marketing	**9,000,000**	**-**	**13,000,000**	**-**	**13,650,000**	**0**
P2	**Tourism Research & Development**	**9,000,000**	**-**	**13,000,000**	**-**	**13,650,000**	**0**
SP1	**Tourism Research & Development**	**5,400,000**	**-**	**7,000,000**	**-**	**7,350,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	-	2,000,000	-	2,100,000	0
2211201	Refined Fuels and Lubricants for Transport			500,000		525,000	0
2210310	Field Operation Allowance	1,000,000	-	2,500,000	-	2,625,000	0
2210502	Publishing and Printing Services	1,400,000	-	1,000,000	-	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	1,500,000	-	1,000,000	-	1,050,000	0
SP2	**Tourism promotion, investment & marketing**	**3,600,000**	**-**	**6,000,000**	**-**	**6,300,000**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	-	100,000	-	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	-	2,000,000	-	2,100,000	0
2210303	Daily Subsistence Allowance	1,000,000	-	2,200,000	-	2,310,000	0
2211201	Refined Fuels and Lubricants for Transport			600,000		630,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	-	1,100,000	-	1,155,000	0
	Cooperative Development	**10,000,000**	**-**	**16,561,004**	**-**	**17,389,054**	**0**
P1	**General administrative & support services**	**3,100,000**	**-**	**4,961,060**	**-**	**5,209,113**	**0**
SP1	**Administrative support services**	**3,100,000**	**-**	**4,961,060**	**-**	**5,209,113**	**0**
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	100,000	-	999,996	-	1,049,996	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	-	1,277,844	-	1,341,736	0
2210310	Field Operation Allowance	400,000	-	1,218,924	-	1,279,870	0
2210303	Daily Subsistence Allowance	200,000	-	499,992	-	524,992	0
2210502	Publishing and Printing Services	600,000	-	464,304	-	487,519	0
2210802	Boards, Committees, Conferences and Seminars	300,000	-	500,000	-	525,000	0
P2	**Co-operative Policy, Research Advisory**	**3,000,000**	**-**	**3,599,992**	**-**	**3,779,992**	**0**
SP1	**Co-operative Policy, Research Advisory**	**3,000,000**	**-**	**3,599,992**	**-**	**3,779,992**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	-	999,996	-	1,049,996	0
2210310	Field Operation Allowance	1,000,000	-	999,996	-	1,049,996	0
2211201	Refined Fuels and Lubricants for Transport			800,000	-	840,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000	-	800,000	-	840,000	0
P3	**Co-operative Development & Promotion Services**	**2,400,000**	**-**	**3,999,988**	**-**	**4,199,987**	**0**
SP1	**Co-operative Development & Promotion Services**	**2,400,000**	**-**	**3,999,988**	**-**	**4,199,987**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	-	999,996	-	1,049,996	0
2210303	Daily Subsistence Allowance	500,000	-	999,996	-	1,049,996	0
2210310	Field Operation Allowance	900,000	-	999,996	-	1,049,996	0
2211201	Refined Fuels and Lubricants for Transport			500,000		525,000	0
2211399	Trade Shows and Exhibitions	200,000	-	500,000	-	525,000	0
P5	**Co-operative Audit**	**1,100,000**	**-**	**2,499,980**	**-**	**2,624,979**	**0**
SP1	**Co-operative Audit**	**1,100,000**	**-**	**2,499,980**	**-**	**2,624,979**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	-	499,992	-	524,992	0
2210303	Daily Subsistence Allowance	200,000	-	499,992	-	524,992	0

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
2210504	Advertising, Awareness and Publicity Campaigns	300,000	-	699,996	-	734,996	0
2211201	Refined Fuels and Lubricants for Transport			500,000		525,000	0
2211399	Trade Shows and Exhibitions	300,000	-	300,000	-	315,000	0
P6	**Co-operative Governance, Oversight & compliance**	**400,000**	**-**	**1,499,984**	**-**	**1,574,983**	**0**
SP1	**Co-operative Governance, Oversight and compliance**	**400,000**	**-**	**1,499,984**	**-**	**1,574,983**	**0**
2210302	Accommodation - Domestic Travel	200,000	-	499,992	-	524,992	0
2211201	Refined Fuels and Lubricants for Transport			500,000		525,000	0
2210303	Daily Subsistence Allowance	200,000	-	499,992	-	524,992	0
	Liquor Licensing and Control	**2,000,000**	**-**	**8,512,010**	**5,000,000**	**6,312,611**	**0**
P1	**General administrative & support services**	**-**	**-**	**2,500,000**	**-**	**2,625,000**	**0**
SP1	**Administrative support services**	**-**	**-**	**2,500,000**	**-**	**2,625,000**	**0**
2210310	Field Operational Allowance			2,500,000	-	2,625,000	0
P2	**Liquor Licensing and Control**	**2,000,000**	**-**	**6,012,010**	**5,000,000**	**6,312,611**	**5,250,000**
SP1	**Enforcement and licensing**	**-**	**-**	**5,500,000**	**-**	**6,312,611**	**5,250,000**
2210310	Field Operational Allowance			5,500,000	-	5,775,000	0
SP2	**Public participation and awareness creation**	**-**	**-**	**512,010**	**-**	**537,611**	**5,250,000**
2211201	Refined Fuels and Lubricants for Transport			512,010	-	537,611	0
SP3	**Infrastructure development**	**1,500,000**	**-**	**-**	**5,000,000**	**-**	**5,250,000**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				5,000,000	-	5,250,000

CHAPTER 15: MIGORI COUNTY ASSEMBLY

14.1 Introduction

PART A: Vision:

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

PART B: Mission:

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

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

Migori County Assembly, a key arm of the County Government, is tasked with representation, oversight, and legislation. It aligns its programs with its Vision, Mission, and Kenya's Vision 2030.

In FY 2023/2024, the Assembly passed all necessary county laws, approved policies, plans, and budgets, and oversaw implementation by the County Executive. Public engagement was ensured through committee sittings. Key projects included completing phase 1 of committee rooms, constructing the Kakrao ward office, completing two ward offices (Nyabasi East and Wiga), fencing three ward offices (West Kanyamkago, Central Kanyamkago, South Kanyamkago), and drilling a borehole at its headquarters. In FY 2024/2025, the Assembly procured a heavy-duty printer. Plans for the second half include starting phase 2 of a three-storey building for committee rooms and offices, completing four ward offices, and renovating the speaker's office.

In FY 2025/2026, the Assembly aims to fence and complete ward offices, finalize committee rooms, implement structured ICT cabling and networking, renovation of plenary and administration block and begin phased construction of a post-modern County Assembly Chambers.

PART D: PROGRAMME OBJECTIVE

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

PART E: Summary of Programmes, Outputs and Performance Indicators

Name of Programme: General administration and Supportive Services
Outcome: Improved Service delivery

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Administrative Services	Clerks Office	Employees trained	No. of employees trained	40	20	40	40	40	40
		employees remunerated	No. of employees compensated	334	334	346	346	349	355
		employees promoted	No. of employees promoted	50	30	10	10	10	10
		employees recruited	NO. of employees recruited	10	14	5	5	5	5
		User goods and services	% of user goods and services	100%	100%	100%	100%	100%	100%

		procured	procured and offered						
		Medical insurance	No. of Staffs and MCAs insured	156	156	160	160	160	160
		Motor Vehicle Insurance	No. of motor Vehicles insured	8	4	2	4	4	5
		HR policy formulation and approval	No. of HR Policies Formulated and approved	1	0	1	1	1	1
		Mortgage and Car Loans	No of officers in the programme	10	7	20	20	20	20

Name of Programme: Oversight Management Services
Outcome: Improved transparency and accountability

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Committee management Services	Speaker's Office	Committee management meetings held	No. of Committee management meetings attended	1200	1100	1248	1248	1250	1260

Name of Programme: Legislative Services
Outcome: Equity and quality in service delivery

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Committee management Services	Speaker's Office	Bills passed and implemented	No. of bills passed and implemented	20	4	17	17	20	25
		Policies and regulations passed and implemented	No. of Policies and regulations passed and implemented	10	0	10	10	15	20
		Motions introduced and completed	No of motions introduced and completed	6	6	20	20	25	30
		Statement issued	No. of Statements issued	15	15	50	70	75	80
		Petitions considered	No. of petitions considered	5	4	10	15	20	25

	Speaker's Office	Public participation held	No. of public participation held	20	10	20	20	20	20

Name of Programme: Infrastructure Development
Outcome: Increased access to County Assembly Services

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target2023/24	Actual Achievement 2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Infrastructure Development	Clerk's office	Ward offices fenced	No. of Ward offices fenced	4	3	0	2	4	4
		Completion of ward offices	No of ward offices completed	3	2	4	2	4	4
		Structured cabling and Networking	% completion of Structured cabling and Networking work done	0	0		100%	-	-
		Committee rooms constructe	% completion of committee rooms	50%	50%	80%	100%	-	-
		Renovation of Plenary and Administration block	% completion of renovation works done				100%	-	-
		Construction of postmodern County Assembly Chambers	% completion of ultra-modern chambers constructed	30%	0%	40%	40%	60%	100%

Name of Programme: Pending Bills
Outcome:

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement2023/24	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Pending Bills	Clerk	Pending bills paid	% of pending bills paid	30	40	60	80	100	100

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
County Assembly	**987,472,209**	**50,000,000**	**907,920,178**	**50,000,000**	**953,316,187**	**52,500,000**
Office of the Clerk	***767,178,947***	***50,000,000***	***693,675,906***	***50,000,000***	***728,359,701***	***52,500,000***
General administration & support services	747,178,947	0	681,623,506	0	715,704,681	0
Infrastructure Development	0	50,000,000	0	50,000,000	0	52,500,000
Pending Bills	20,000,000	0	12,052,400	0	12,655,020	0
Speaker's Office	***220,293,262***	***0***	***214,244,272***	***0***	***224,956,486***	***0***
General administration & support services	6,000,000	0	0	0	0	0

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
Oversight Management Services	214,293,262	0	214,244,272	0	224,956,486	0

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

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
County Assembly	**987,472,209**	**50,000,000**	**907,920,178**	**50,000,000**	**953,316,187**	**52,500,000**
Office of the Clerk	***767,178,947***	***50,000,000***	***693,675,906***	***50,000,000***	***728,359,701***	***52,500,000***
General administration & support services	**747,178,947**	**0**	**681,623,506**	**0**	**715,704,681**	**0**
Administrative services	747,178,947	0	681,623,506	0	715,704,681	0
Infrastructure Development	**0**	**50,000,000**	**0**	**50,000,000**	**0**	**52,500,000**
Infrastructure Development services	0	50,000,000	0	50,000,000	0	52,500,000
Pending Bills	**20,000,000**	**0**	**12,052,400**	**0**	**12,655,020**	**0**
Pending Bills	20,000,000	0	12,052,400	0	12,655,020	0
Speaker's Office	***220,293,262***	***0***	***214,244,272***	***0***	***224,956,486***	***0***
General administration & support services	**6,000,000**	**0**	**0**	**0**	**0**	**0**
Administrative services	6,000,000	0	0	0	0	0
Oversight Management Services	**214,293,262**	**0**	**214,244,272**	**0**	**224,956,486**	**0**
Administrative services	22,789,750	0	0	0	0	0
Committee Management Services	125,188,740	0	155,075,500	0	162,829,275	0
Representation	66,314,772	0	59,168,772	0	62,127,211	0

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

	FY 2024/25	FY 2025/26	FY 2026/27
Sector/Economic Classification	**Approved Budget**	**Approved Budget**	**Projection**
County Assembly	**1,037,472,209**	**957,920,178**	**1,005,816,187**
Current Expenditure	***987,472,209***	***907,920,178***	***953,316,187***
Compensation for employees	*491,676,066*	*473,935,751*	*497,632,539*
Use of goods and services	*448,796,143*	*430,544,427*	*452,071,648*
Acquisition of Non-Financial Assets	*27,000,000*	*3,440,000*	*3,612,000*
Other Recurrent	*20,000,000*	-	-
Capital Expenditure	***50,000,000***	***50,000,000***	***52,500,000***
Acquisition of Non-Financial Assets	*50,000,000*	*50,000,000*	*52,500,000*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

		FY 2024/25	FY 2025/26	FY 2026/27
Code	**Sector/Sub-Sector/Economic Classification**	**Approved Budget**	**Approved Budget**	**Projection**
	County Assembly	**1,037,472,209**	**957,920,178**	**1,005,816,187**
	Office Of The Clerk	**797,178,947**	**731,623,506**	**768,204,681**
P1	**General administration & support services**	**747,178,947**	**681,623,506**	**715,704,681**
	Current Expenditure	***747,178,947***	***681,623,506***	***715,704,681***
	Compensation for employees	*491,676,066*	*463,935,751*	*487,132,539*
	Use of goods and services	*208,502,881*	*214,247,755*	*224,960,143*
	Acquisition of Non-Financial Assets	*27,000,000*	*3,440,000*	*3,612,000*
P2	**Infrastructure Development**	**50,000,000**	**50,000,000**	**52,500,000**
	Capital Expenditure	***50,000,000***	***50,000,000***	***52,500,000***
	Acquisition of Non-Financial Assets	50,000,000	50,000,000	52,500,000
P3	**Pending Bills**	**20,000,000**	**12,052,400**	**12,655,020**
	Current Expenditure	***20,000,000***	***12,052,400***	***12,655,020***
	Compensation for employees	-	*10,000,000*	10,500,000
	Use of goods and services	*20,000,000*	*2,052,400*	*2,155,020*
	Speakers Office	**220,293,262**	**214,244,272**	**224,956,486**
P3	**Oversight Management Services**	**214,293,262**	**214,244,272**	**224,956,486**
	Current Expenditure	***214,293,262***	***214,244,272***	***224,956,486***
	Use of goods and services	*214,293,262*	*214,244,272*	*224,956,486*

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

A) Summary of Budget Allocation by Sub-sector

	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Sector / Sub Sector /	Recurrent	Development	Recurrent	Development	Recurrent	Development
County Assembly	987,472,209	50,000,000	907,920,178	50,000,000	953,316,187	52,500,000
Speakers Office	220,293,262	-	214,244,272	-	224,956,486	0
Office Of The Clerk	767,178,947	50,000,000	693,675,906	50,000,000	728,359,701	52,500,000

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

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	Sector / Sub Sector / Programme / Sub Programme	Recurrent	Development	Recurrent	Development	Recurrent	Development
	County Assembly	987,472,209	50,000,000	907,920,178	50,000,000	953,316,187	52,500,000
	Office Of The Clerk	767,178,947	50,000,000	693,675,906	50,000,000	728,359,701	52,500,000
P1	General administration & support services	747,178,947	-	673,623,506	-	707,304,681	0
SP1	Administrative services	747,178,947	-	673,623,506	-	707,304,681	0
2110101	Basic Salaries - Civil Service	151,875,828	-	152,967,647	-	160,616,029	0
1210102	Employer Contributions-Government (RBS)	16,193,832	-	17,011,198	-	17,861,758	0
2110105	Basic Salaries - Members of Parliament	88,299,120	-	92,083,056	-	96,687,209	0
2110325	Car Maintenance Allowance	22,200,240	-	22,200,240	-	23,310,252	0
2110301	House Allowance	61,490,100	-	62,956,300	-	66,104,115	0
2110303	Acting Allowance			329,292	-	345,757	0
2110312	Responsibility Allowance	15,060,000	-	15,108,000	-	15,863,400	0
2110313	Entertainment Allowance (Sitting Allowance-Service Board)			5,184,000	-	5,443,200	0
2110313	Entertainment Allowance (Sitting Allowance-MCAs)	49,296,000	-	44,330,000	-	46,546,500	0
2110314	Transport Allowance	34,266,768	-	34,842,708	-	36,584,843	0
2110320	Leave Allowance	634,000	-	692,000	-	726,600	0
2110405	Telephone Allowance	3,756,000	-	3,756,000	-	3,943,800	0
2120101	Employer Contributions to National Social Security Fund	4,078,840	-	4,288,188	-	4,502,597	0
2710103	Gratuity - Members of Parliament	11,600,353	-	23,912,770	-	25,108,409	0
2710102	Gratuity - Civil Servants--Staff			4,029,355	-	4,230,823	0
2710102	Gratuity - Civil Servants--Ward Staffs			11,987,032	-	12,586,384	0
2120101	Housing Levy	6,605,678	-	6,779,522	-	7,118,498	0
2120105	NITA	200,400	-	207,600	-	217,980	0
2110315	Extraneous Allowance	1,100,000	-	1,200,000	-	1,260,000	0
2210101	Electricity	840,000	-	588,000	-	617,400	0
2210202	Internet Connectivity (Subscription to WIFI & Webhosting for County Assembly)			1,260,000	-	1,323,000	0
2210102	Water and sewerage charges	3,800,000	-	2,371,801	-	2,490,391	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	528,000	-	150,000	-	157,500	0
2210203	Courier and Postal Services	50,000	-	30,000	-	31,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)(other activities, Service board,staffs &audit committee)	55,023,100	-	40,210,000	-	42,220,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)(Leadership)	5,807,000	-	27,600,000	-	28,980,000	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments			1,750,000	-	1,837,500	0
2210502	Publishing and Printing Services	1,700,000	-	1,449,000	-	1,521,450	0
2210504	Advertising, Awareness and Publicity Campaigns	1,800,000	-	1,134,000	-	1,190,700	0
2210701	Travel Allowance	9,600,000	-	2,000,000	-	2,100,000	0
2210712	TraineeAllowance	6,000,000	-	4,200,000	-	4,410,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,984,000	-	30,000,000	-	31,500,000	0
2210903	Plant, Equipment and Machinery Insurance	50,000	-	31,500	-	33,075	0
2210904	Motor Vehicle Insurance	1,000,000	-	455,000	-	477,750	0
2210910	Medical Insurance	30,000,000	-	35,000,000	-	36,750,000	0
2211016	Purchase of Uniforms and Clothing - (Ceremonial and Games)	3,300,000	-	3,100,000	-	3,255,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,936,000	-	1,960,000	-	2,058,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	-	1,050,000	-	1,102,500	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	1,260,000	-	1,323,000	0
2211301	Bank Service Commission and Charges	300,000	-	300,000	-	315,000	0
2211305	Contracted Guards and Cleaning Services (Guards and APs)	6,000,000	-	5,911,797	-	6,207,387	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,800,000	-	1,134,000	-	1,190,700	0
2211310	Contracted Professional Services	4,000,000	-	700,000	-	735,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	-	1,260,000	-	1,323,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	-	500,000	-	525,000	0
2220202	Maintenance of Office Furniture and Equipment	50,000	-	31,500	-	33,075	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	-	252,000	-	264,600	0
2220210	Maintenance of Computers, Software, and Networks	1,000,000	-	630,000	-	661,500	0
3111001	Purchase of Office Furniture and Fittings	6,000,000	-	500,000	-	525,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	6,000,000	-	2,940,000	-	3,087,000	0
P2	**Infrastructure Development**	**-**	**50,000,000**	**-**	**50,000,000**	**-**	**52,500,000**
SP1	**Infrastructure Development services**	**-**	**50,000,000**	**-**	**50,000,000**	**-**	**52,500,000**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	50,000,000	-	50,000,000	-	52,500,000
P3	**Pending Bills**	**20,000,000**	**-**	**20,052,400**	**-**	**21,055,020**	**-**
SP1	**Pending Bills**	**20,000,000**	**-**	**20,052,400**	**-**	**21,055,020**	**0**
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	2,052,400	-	2,155,020	0
2211310	Contracted Professional Services (KRA)			8,000,000	-	8,400,000	0
1210102	Employer Contributions-Government (RBS)-LAPFUND			10,000,000	-	10,500,000	0
	Speakers Office	**220,293,262**	**-**	**214,244,272**	**-**	**224,956,486**	**0**
P3	**Oversight Management Services**	**191,503,512**	**-**	**214,244,272**	**-**	**224,956,486**	**0**
SP1	**Committee Management Services**	**125,188,740**	**-**	**155,075,500**	**-**	**162,829,275**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	105,490,000	-	150,009,500	-	157,509,975	0
2210401	Travel Costs (airlines, bus, railway, etc.)	16,698,740	-	5,066,000	-	5,319,300	0
SP2	**Representation**	**66,314,772**	**-**	**59,168,772**	**-**	**62,127,211**	**0**
2210603	Rents and Rates - Non-Residential			19,334,772	-	20,301,511	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-MCA's Other activities			26,334,000	-	27,650,700	0
2210310	Field Operational Allowance	10,500,000	-	13,500,000	-	14,175,000	0

CHAPTER 16: WATER AND ENERGY

16.1 Introduction

PART A: Vision:

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

PART B: Mission:

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

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

In the financial year 2023/2024, the department received an allocation of Kshs 604,276,074.00, which increased by 22.8% to Kshs 741,763,045.00 in 2024/2025. Total expenditure over the period amounted to Kshs 433,680,000, with an absorption rate of 79.5%, comprising 92.4% for recurrent expenses and 63.9% for development, as reported in the County Report of September 2024. To enhance absorption in the current financial year, the department plans to clear all pending bills captured in the budget and ensure timely payment for services rendered.

In 2023/2024, urban water schemes were supported through electricity bill payments, water treatment chemical purchases, and infrastructure development, including drilling 16 boreholes, equipping 20, and rehabilitating 18 community water projects. The department also constructed 25 spring protection works, distributed 40 uPVC water tanks, installed 25 integrated solar streetlights and one commercial solar floodlight, and paid electricity bills for grid-powered streetlights. In 2024/2025, these efforts will be expanded with the construction and rehabilitation of 24 spring protection works, drilling and equipping 24 new boreholes, rehabilitating 13 community projects, distributing 47 uPVC water tanks, installing 29 integrated solar streetlights and floodlights, and constructing one decentralized treatment facility.

The main challenges during the implementation period include procurement delays, staff shortages, inadequate transport, insufficient maintenance funds, frequent flooding, high operational costs, fluctuating material prices, poor governance in rural water projects, and vandalism of green energy equipment. To mitigate these issues, new staff will be recruited, vehicles serviced, funding increased, flood-prone intakes relocated, and pumping units solarized. Governance structures will be strengthened through community awareness programs and training.

For FY 2025/2026, the department will support the existing urban water schemes, drill boreholes, equip and rehabilitate community projects,s construct spring protection works, and extend 40 community water and energy projects. Forty uPVC water tanks will be distributed to ECDEs, health facilities, and VTECs. Additional funding is expected from the World Bank's K-WASH Program to enhance access to improved water and sanitation services while clearing pending bills. The energy directorate will draft and submit the Migori County Energy Bill and policy, conduct an exhibition, finalize the county energy plan, install integrated solar streetlights and commercial solar floodlight, repair and maintain solar streetlights and solar floodlights, and pay electricity bills for street and floodlights. Additionally. four grid-powered floodlights will also be repaired.

PART D: PROGRAMME OBJECTIVES

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

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS

Programme: Policy, General Administration and Support Services
Outcome: Efficient management of water and sanitation services

Subprogramme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/2027	Target 2027/28
Policies and legal framework	Water	Bills and policies implemented	No. of Bills and Policies implemented	20%	20%	40%	60%	80%	100%
		Regulations formulated	No. of regulations approved	1	0	1	2	1	1
		Annual work plans and Budget implementation report	No. Of Annual work plans and reports on Budget implementation reports	1	1	1	1	1	1
		Quarterly WASH Fora	Reports of Joint quarterly Sector Reviews and Sector Coordination meetings held WASH Forums) held	4	3	4	4	4	4
General administrative Services		Staff compensation	No. of staff compensated	54	54	55	62	69	78
		Staff promoted and redesignated	No. of staff promoted and redesignated	15	0	0	32	23	0
		Acquisition of skilled staff	No. of professional staff recruited	10	0	7	7	9	0
		Replacement of retired personnel	No. of vacancies filled	0	0	0	1	2	3
		Project Estimates and Drawings	%age of projects surveyed and designed	100%	100%	100%	100%	100%	100%
		Double cabin pick - up purchased	No. of double cabin pick up purchased	1	1	1	**0**	1	1
		User goods and services	%age of goods and serviced procured	100%	100%	100%	100%	100%	100%
Operation and maintenance of rural water services		Water management committees' capacity built	No. of Water management committees' capacity built	24	15	24	24	24	24
		Community water projects rehabilitated	No. of community water projects rehabilitated	18	18	0	6	121	2
		Updated	Rural water	100%	0%	100%	100%	100%	100%

		Database	services functionality monitoring information captured						
		Monitoring reports	No. of field monitoring reports prepared	144	120	144	144	144	144

Name of programme: Water Supply and Management services
Outcome: Increased access to safe, reliable and affordable water and sanitation services.

Subprogramme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/2027	Target 2027/28
Urban Water Supply and Sewerage	Water	Households served with safe water	No. of households accessing safe water	5000	5000		5000	5000	5000
		Urban water supplies supported	No. of urban water supplies operational throughout the year	7	7	7	7	7	7
Rural Water Services	Water	Households served with safe water	No of additional households served with safe water	5000	4430	5000	5000	50005	5000
		Boreholes drilled	No. of boreholes drilled	12	12	23	27	10	12
		Boreholes equipped	No. of boreholes equipped	16	16	24	28	10	12
Water Conservation, Protection and Governance	Water	Protected springs	No. of springs protected	25	25	0	12	15	18
		Reports on sensitization meetings.	No. of sensitization meetings on harnessing and storage of rain water held	12	12	12	12	12	12
		Water storage tanks distributed	No of uPVC water storage tanks distributed to learning and health institutions	40	40	47	0	40	40
Community projects	Water and Energy	Community projects constructed/ rehabilitated / completed/ upgraded/	No of Community projects constructed/ rehabilitated/ completed/	40	40	40	40	40	40

		extended	upgraded/ extended						

Programme: Donor Funding
Outcome: Increased access to safe, reliable and affordable water and sanitation services.

Subprogramme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/2027	Target 2027/28
Pending Bills	Water and Energy	Pending bills verified and paid	%age of pending bills verified and paid	100%	76%	100%	100%	100%	100%

Programme: Policy, General Administration and Support Services
Outcome: Efficient and effective support services for sector programmes

Sub Programme: Policy,	Delivery Unit	Key outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/2027	Target 2027/28
General Administrative Services	Energy	County Energy Plan developed and submitted to the CS for Energy	No of County Energy Plans developed and submitted to the CS for Energy	1	0	1	1	0	0
		County Energy bill and policy formulated	No. of County Energy bills and policies formulated	1	0	1	1	1	1
		Feasibility study for Energy Projects	No. of feasibility studies for energy projects conducted	0	0	1	1	1	1
		Supply and delivery of assorted electrical fittings	No of assorted electrical fittings supplied	0	0	1	1	1	1

Programme: Energy Development Services
Outcome: Increased access and utilization of Renewable Energy Services

Sub Programme:	Delivery Unit	Key outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/2027	Target 2027/28
Renewable Energy Development Services	Energy	Solar Floodlights installed	No. of Solar Floodlights installed	1	1	1	1	4	6
		Integrated solar streetlights	No. of installed solar	25	25	14	20	60	80

		installed	streetlights						
		Repair of Solar Floodlights	No of Solar Floodlights repaired	0	0	4	8	12	20
		Repair of Solar Streetlights	No of Solar Streetlights repaired	0	0	40	100	200	200
		Green Energy Exhibition	No of Green Energy Exhibitions conducted	0	0	1	1	1	1

Programme: Energy Development Services
Outcome: Increased access and utilization of Renewable Energy Services

Sub Programme:	Delivery Unit	Key outputs	Key Performance Indicators	Target 2023/2024	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/2027	Target 2027/28
Electrical Works Services	Energy	Grid powered floodlights repaired	No. of Grid powered floodlights repaired	0	0	5	4	8	10
		Payment of Electricity Bills for Grid powered Floodlights and Streetlights	No. of Accounts for Grid powered Floodlights and Streetlights Settled	180	80	180	180	180	180

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Water and Energy	**149,547,934**	**399,874,000**	**143,276,776**	**531,020,349**	**150,440,615**	**557,571,366**
Water	***133,797,934***	***379,874,000***	***123,276,776***	***498,120,349***	***129,440,615***	***523,026,366***
Policy, General Administration & Support Services	106,818,266	0	87,069,573	23,958,572	91,423,052	25,156,501
Water supply & Management services	26,979,668	126,031,998	34,631,913	154,903,491	36,363,509	162,648,666
Pending Bills	0	53,968,002	1,575,290	4,384,286	1,654,055	4,603,500
Donor Funding	0	199,874,000	0	314,874,000	0	330,617,700
Energy	***15,750,000***	***20,000,000***	***20,000,000***	***32,900,000***	***21,000,000***	***34,545,000***
Policy, General Administration And Support Services	0	0	8,250,000	0	8,662,500	0
Energy Development Services	15,750,000	20,000,000	11,750,000	32,900,000	12,337,500	34,545,000

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

	2024/25 FY Budget		FY 2025/26 Budget		FY 2026/27 Projections	
Sector/Sub-Sector/Programme/Sub-Programme	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
Water and Energy	**149,547,934**	**399,874,000**	**143,276,776**	**531,020,349**	**150,440,615**	**557,571,366**
Water	***133,797,934***	***379,874,000***	***123,276,776***	***498,120,349***	***129,440,615***	***523,026,366***
Policy, General Administration & Support Services	**106,818,266**	**0**	**87,069,573**	**23,958,572**	**91,423,052**	**25,156,501**
Policies & legal framework	0	0	580,000	0	609,000	0
General administrative services	106,019,266	0	84,209,565	0	88,420,043	0
Operation & maintenance of rural water services	799,000	0	2,280,008	23,958,572	2,394,008	25,156,501
Water supply & Management services	**26,979,668**	**126,031,998**	**34,631,913**	**154,903,491**	**36,363,509**	**162,648,666**
Urban Water Supply & sewerage services	23,000,000	20,831,998	27,626,413	0	29,007,734	0
Rural Water Services	3,979,668	0	7,005,500	0	7,355,775	0
Water Conservation, protection, & Governance	0	5,200,000	0	11,600,000	0	12,180,000

Sector/Sub-Sector/Programme/Sub-Programme	2024/25 FY Budget Recurrent	2024/25 FY Budget Development	FY 2025/26 Budget Recurrent	FY 2025/26 Budget Development	FY 2026/27 Projections Recurrent	FY 2026/27 Projections Development
Community water services	0	100,000,000	0	143,303,491	0	150,468,666
Pending Bills	**0**	**53,968,002**	**1,575,290**	**4,384,286**	**1,654,055**	**4,603,500**
Pending Bills	0	53,968,002	1,575,290	4,384,286	1,654,055	4,603,500
Donor Funding	**0**	**199,874,000**	**0**	**314,874,000**	**0**	**330,617,700**
Donor Funding	0	199,874,000	0	314,874,000	0	330,617,700
Energy	***15,750,000***	***20,000,000***	***20,000,000***	***32,900,000***	***21,000,000***	***34,545,000***
Policy, General Administration And Support Services	**0**	**0**	**8,250,000**	**0**	**8,662,500**	**0**
General Administrative Services	0	0	8,250,000	0	8,662,500	0
Energy Development Services	**15,750,000**	**20,000,000**	**11,750,000**	**32,900,000**	**12,337,500**	**34,545,000**
Electrical Works Services	0	0	11,000,000	1,200,000	11,550,000	1,260,000
Renewable energy development	15,750,000	20,000,000	750,000	31,700,000	787,500	33,285,000

PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
Water and Energy	**549,421,934**	**674,297,125**	**708,011,981**
Current Expenditure	***149,547,934***	***143,276,776***	***150,440,615***
Compensation for employees	*40,281,192*	*17,563,997*	*18,442,197*
Use of goods and services	*96,337,074*	*119,580,779*	*125,559,818*
Acquisition of Non-Financial Assets	*12,929,668*	*6,132,000*	*6,438,600*
Capital Expenditure	***399,874,000***	***531,020,349***	***557,571,366***
Current Transfers to other agencies	*199,874,000*	*314,874,000*	*330,617,700*
Acquisition of Non-Financial Assets	*200,000,000*	*216,146,349*	*226,953,666*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2024/25 Approved Budget	FY 2025/26 Approved Budget	FY 2026/27 Projection
	Water and Energy	**549,421,934**	**674,297,125**	**708,011,981**
P1	**Policy, General Administration & Support Services**	**106,818,266**	**111,028,145**	**116,579,552**
	Current Expenditure	***106,818,266***	***87,069,573***	***91,423,052***
	Compensation for employees	*40,281,192*	*17,563,997*	*18,442,197*
	Use of goods and services	*57,587,074*	*68,905,576*	*72,350,855*
	Acquisition of Non-Financial Assets	*8,950,000*	*600,000*	*630,000*
	Capital Expenditure	**-**	***23,958,572***	***25,156,501***
	Acquisition of Non-Financial Assets	-	*23,958,572*	*25,156,501*
P2	**Water supply & Management services**	**153,011,666**	**189,535,404**	**199,012,174**
	Current Expenditure	***26,979,668***	***34,631,913***	***36,363,509***
	Use of goods and services	*23,000,000*	*29,099,913*	*30,554,909*
	Acquisition of Non-Financial Assets	*3,979,668*	*5,532,000*	*5,808,600*
	Capital Expenditure	***126,031,998***	***154,903,491***	***162,648,666***
	Acquisition of Non-Financial Assets	*126,031,998*	*154,903,491*	*162,648,666*
P3	**Pending Bills**	**53,968,002**	**5,959,576**	**6,257,555**
	Current Expenditure	**-**	***1,575,290***	***1,654,055***
	Use of goods and services	-	*1,575,290*	*1,654,055*
	Capital Expenditure	***53,968,002***	***4,384,286***	***4,603,500***
	Acquisition of Non-Financial Assets	*53,968,002*	*4,384,286*	*4,603,500*
P4	**External Funding**	**199,874,000**	**314,874,000**	**330,617,700**
	Capital Expenditure	***199,874,000***	***323,124,000***	***339,280,200***
	Current Transfers to other agencies	*199,874,000*	*314,874,000*	*330,617,700*
P1	**Policy, General Administration And Support Services**	**0**	**8,250,000**	**8,662,500**
	Current Expenditure	**-**	***8,250,000***	***8,662,500***
	Use of goods and services	-	*8,250,000*	*8,662,500*
P5	**Energy Development Services**	**35,750,000**	**44,650,000**	**46,882,500**
	Current Expenditure	***15,750,000***	***11,750,000***	***12,337,500***
	Use of goods and services	*15,750,000*	*11,750,000*	*12,337,500*
	Capital Expenditure	***20,000,000***	***32,900,000***	***34,545,000***
	Acquisition of Non-Financial Assets	*20,000,000*	*32,900,000*	*34,545,000*

PART I: STAFF ESTABLISHMENT

DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
			Approved Budget	Projections	
			FY 2024/25	FY 2025/26	FY 2026/27
Senior Superintendent- Water	L	4	7,451,955	4,678,953	4,912,900
Senior Inspector- Ground Water	J	1	1,152,560	723,672	759,856
Superintending Engineer-Water	M	1	2,071,533	1,300,679	1,365,713
Senior Superintendent Water Engineer	L	4	7,507,242	4,713,667	4,949,350
Office Administrative Assistant 1	J	1	990,428	621,873	652,966
Clerical Officer 1-General Office Services	G	1	836,211	525,042	551,294
Senior Clerical Officer -General Office Services	H	1	977,539	613,780	644,469
Cleaning Supervisor 2a	F	1	658,703	413,588	434,267
Cleaning Supervisor 1	G	1	836,211	525,042	551,294
Senior Support Staff	D	1	564,635	354,524	372,250
Support Staff Supervisor	E	1	584,760	367,160	385,518
Chargehand 1- Building	J	2	2,270,070	1,425,338	1,496,605
Chief Superintendent Water Engineering	M	1	2,071,533	1,300,679	1,365,713
		20	27,973,378	17,563,997	18,442,197

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2025/26 FY

A) Summary of Budget Allocation by Sub-sector

Sector / Sub Sector / Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
Water and Energy	149,547,934	399,874,000	143,276,776	531,020,349	150,230,615	557,571,366
Water	133,797,934	379,874,000	123,276,776	498,120,349	129,440,615	523,026,366
Energy	15,750,000	20,000,000	20,000,000	32,900,000	20,790,000	34,545,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Water and Energy	149,547,934	399,874,000	143,276,776	531,020,349	150,230,615	557,571,366
	Water	149,547,934	399,874,000	123,276,776	498,120,349	150,230,615	557,571,366
P1	Policy, General Administration & Support Services	106,818,266	-	87,069,573	23,958,572	91,423,052	25,156,501
SP1	Policies & legal framework	-	-	580,000	-	609,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	240,000	-	252,000	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services			8,000	-	8,400	0
2210704	Hire of Training Facilities and Equipment	-	-	32,000	-	33,600	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	300,000	-	315,000	0
SP2	General administrative services	106,019,266	-	84,209,565	-	88,420,043	0
2110101	Basic Salaries - Civil Service	23,364,800	-	15,523,877	-	16,300,071	0
2110101	Promotion of staffs	1,348,800	-	2,040,120	-	2,142,126	0
2210101	Electricity	168,000	-	168,000	-	176,400	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	288,004	-	288,000	-	302,400	0
2210203	Courier and Postal Services	-	-	42,000	-	44,100	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,660,720	-	3,660,720	-	3,843,756	0
2210302	Accommodation - Domestic Travel	8,550,000	-	4,549,600	-	4,777,080	0
2210303	Daily Subsistence Allowance	8,216,050	-	4,276,000	-	4,489,800	0
2210309	Field Allowance	10,225,292	-	1,225,200	-	1,286,460	0
2210504	Advertising, Awareness and Publicity Campaigns	517,400	-	767,380	-	805,749	0
2210310	Field Operation Allowance			1,000,008	-	1,050,008	0
2210711	Tuition Fees Allowance	528,680	-	683,120	-	717,276	0
2210712	Training Allowance	322,800	-	2,110,000	-	2,215,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	-	2,240,004	-	2,352,004	0
2210802	Boards, Committees, Conferences and Seminars	662,500	-	752,500	-	790,125	0
2211016	Purchase of Uniforms and Clothing - Staff	750,040	-	800,000	-	840,000	0
2211101	General Office Supplies (papers, pencils, forms, small	120,000	-	500,008	-	525,008	0

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
	office equipment etc)						
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	-	3,500,004	-	3,675,004	0
2211201	Refined Fuels and Lubricants for Transport	2,599,500	-	4,350,008	-	4,567,508	0
2211305	Contracted Guards and Cleaning Services	2,305,000	-	1,305,000	-	1,370,250	0
2211310	Contracted Professional Services			1,500,000	-	1,575,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,496,000	-	13,200,008	-	13,860,008	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,128,000	-	18,128,008	-	19,034,408	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-	1,000,000	-	1,050,000	0
3111002	Purchase of Computers, Printers and other IT Equipment			600,000	-	630,000	0
SP3	**Operation & maintenance of rural water services**	**799,000**	**-**	**2,280,008**	**23,958,572**	**2,394,008**	**25,156,501**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	221,000	-	192,000	-	201,600	0
2210303	Daily Subsistence Allowance	422,000	-	288,000	-	302,400	0
2210310	Field Operation Allowance			1,006,008	-	1,056,308	0
2210712	Training Allowance			730,000	-	766,500	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	-	64,000	-	67,200	0
3110502	Water Supplies and Sewerage (Rehabilitation and upgrading of existing projects)	-	-	-	23,958,572	-	25,156,501
P2	**Water supply & Management services**	**26,979,668**	**126,031,998**	**34,631,913**	**119,686,118**	**36,363,509**	**125,670,424**
SP1	**Urban Water Supply & sewerage services**	**23,000,000**	**20,831,998**	**27,626,413**	**-**	**29,007,734**	**0**
2210101	Electricity	19,000,000	-	21,626,413	-	22,707,734	0
2211023	Supplies for Production	4,000,000	-	5,000,000	-	5,250,000	0
3110502	Water Supplies and Sewerage	-	20,831,998	1,000,000	-	1,050,000	0
SP2	**Rural Water Services**	**3,979,668**	**-**	**7,005,500**	**-**	**7,355,775**	**0**
2211202	Refined Fuels and Lubricants for Production			2,473,500	-	2,597,175	0
3110502	Water Supplies and Sewerage - purchase of PVC Casings and gravel pack for 7No. Boreholes	3,979,668	-	4,532,000	-	4,758,600	0
SP3	**Water Conservation, protection, & Governance**	**-**	**5,200,000**	**-**	**11,600,000**	**-**	**12,180,000**
3110502	Water Supplies and Sewerage (Spring Protection/Water Tanks)	-	5,200,000	-	11,600,000	-	12,180,000
SP4	**Community water services**	**-**	**100,000,000**	**-**	**143,303,491**	**-**	**150,468,666**
3110502	Water Supplies and Sewerage	-	100,000,000	-	108,086,118	-	113,490,424
3110504	Other Infrastructure and Civil Works				35,217,373	-	36,978,242
P3	**Pending Bills**	**-**	**53,968,002**	**1,575,290**	**4,384,286**	**1,654,055**	**4,603,500**
SP1	**Pending Bills - 2024/25FY**	**-**	**53,968,002**	**1,575,290**	**4,384,286**	**1,654,055**	**4,603,500**
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			1,575,290	-	1,654,055	0
3110502	Water Supplies and Sewerage		53,968,002	-	4,384,286	-	4,603,500
P4	**Donor Funding**	**-**	**199,874,000**	**-**	**314,874,000**	**20,002,500**	**331,877,700**
SP1	**Donor Funding**	**-**	**199,874,000**	**-**	**314,874,000**	**20,002,500**	**170,177,700**
2630201	Capital Grants to Semi-Autonomous Government Agencies - Co-Funding				115,000,000	-	120,750,000
2630201	Water Supplies and Sewerage - Kenya Water and Sanitation (K-WASH) Program				39,000,000	-	40,950,000
2630201	Other Infrastructure and Civil Works-Kenya Water and Sanitation (K-WASH) Program	-	199,874,000	-	160,874,000	-	168,917,700
	Energy	**15,750,000**	**20,000,000**	**20,000,000**	**32,900,000**	**20,790,000**	**34,545,000**
P5	**Policy, General Administration And Support Services**	**-**	**-**	**8,250,000**	**-**	**3,328,500**	**0**
SP1	**General Administrative Services**	**-**	**-**	**8,250,000**	**-**	**3,328,500**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			1,710,000		1,795,500	0
2210303	Daily Subsistence Allowance			1,460,000		1,533,000	0
2210402	Accommodation			1,280,000		1,344,000	0
2210802	Boards, Committees, Conferences and Seminars			1,000,000		1,050,000	0
2211023	Supplies for Production			2,000,000		2,100,000	0
2211310	Contracted Professional Services			800,000		840,000	0
P6	**Energy Development Services**	**-**	**-**	**11,000,000**	**1,200,000**	**11,340,000**	**1,260,000**
SP1	**Electrical Works Services**	**-**	**-**	**11,000,000**	**1,200,000**	**11,340,000**	**1,260,000**
2210101	Electricity			10,800,000	-	11,340,000	0
2211023	Electrical Fittings			200,000	-		
3111504	Other Infrastructure and Civil Works			-	1,200,000	-	1,260,000
P5	**Energy Development Services**	**15,750,000**	**20,000,000**	**750,000**	**31,700,000**	**787,500**	**33,285,000**
SP1	**Renewable energy development**	**15,750,000**	**20,000,000**	**750,000**	**31,700,000**	**787,500**	**33,285,000**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			150,000		157,500	0
2210504	Advertising, Awareness and Publicity Campaigns			100,000		105,000	0

		2024/25 FY Budget		2025/26 FY Budget		2026/27 FY Projections	
Code	**Sector / Sub Sector / Programme / Sub Programme**	**Recurrent**	**Development**	**Recurrent**	**Development**	**Recurrent**	**Development**
2210505	Trade Shows and Exhibitions			100,000		105,000	0
2210704	Hire of Training Facilities and Equipment			100,000		105,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			100,000		105,000	0
2210802	Boards, Committees, Conferences and Seminars			200,000		210,000	0
3110504	Other Infrastructure and Civil Works	-	20,000,000	-	31,700,000	-	33,285,000

ANNEXES

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
S01	Finance and Economic Planning					16,000,000
S0105	Economic Planning & Budgeting					3,500,000
S010501	General administration & support services					3,500,000
S01050101	Administrative services					3,500,000
E054	Construction of VIP Toilet, Completion of fencing and gate	Migori		1		3,500,000
1	Construction of VIP Toilet, Completion of fencing and gate	County	3110202	1	3,500,000	3,500,000
S0103	Supply Chain Management					12,500,000
S010501	General administration & support services					12,500,000
S01050101	Administrative services					12,500,000
E054	Construction of County Store	Migori		1		12,500,000
1	Completion of Finance Complex	County	3110202	1	12,500,000	12,500,000
S02	Health Services and Sanitation					465,571,396
S0201	Medical Services					297,723,404
S020101	Planning & Administrative Support Services					149,000,000
S02010104	Infrastructure And Health Facility Management					99,000,000
F024	Infrastructure Improvement at Sub counties	Acrosss County		1		99,000,000
1	Equipping of Maternity Unit at Muhuru		3111101	1	5,000,000	5,000,000
2	Drilling of borehole and installation of water tower at Uriri SCH		3110202	1	3,000,000	3,000,000
3	Equipping of Awendo MNH Complex		3111101	1	15,000,000	15,000,000
4	Completion of Isebania Radiology Block		3110202	1	17,000,000	17,000,000
5	Completion of Rongo OPD block Phase 2		3110202	1	16,000,000	16,000,000
6	Completion of Modern Macalder OPD Block Phase 2		3110202	1	20,000,000	20,000,000
7	Completion of Outpatient Block at Kehancha Phase 2		3110202	1	17,000,000	17,000,000
8	Completion of Theatre at Macalder SCH		3110202	1	6,000,000	6,000,000
F025	Infrastructure Improvement at MCRH	MCRH		1		50,000,000
1	Construction of Medical Surgical Commplex at MCRH Phase 3		3110202	1	40,000,000	40,000,000
2	Establishment of Pathology Lab at MCRH		3110302	1	10,000,000	10,000,000
S020102	Preventive & Promotive Health Services					7,000,000
S02010204	Gender Based Violence Health Services					2,500,000
F018	Implement Gender Based Violence Activities	Across County		1		2,500,000
1	Refurbish Gender Based Recovery Centre		3110302	1	2,500,000	2,500,000
S02010209	Neonatal, Child, Adolescent And Youth Health Services					4,500,000
F016	Implement Neonatal, Child, Adolescent And Youth Health activities	Across County		1		4,500,000
1	Operationalize New Born Unit at Kehancha SCH		3111101	1	4,500,000	4,500,000
S020104	Donor Funding					124,723,404
S02010401	Donor Funding					124,723,404
F019	Conditional Grant for Leasing of Equipment	Across County		1		124,723,404
1	MES Equipment		3110202	1	124,723,404	124,723,404
S020105	Pending bills					17,000,000
S02010501	Pending bills					17,000,000
F026	Pending Bills Development	Across County		1		17,000,000
1	Pending Bill		3110202	1	17,000,000	17,000,000
S1402	Public Health & Sanitation					167,847,992
S140201	Planning & Administrative Support Services					154,847,992
S14020104	Infrastructure And Health Facility Management					154,847,992

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
G008	**Improvement of Primary Care Infrastructure -Flagship Projects**	**Across county**		**1**		**32,000,000**
1	Upgrading of Anjego Dispensary to Health Centre Phase 1		3110202	1	4,000,000	4,000,000
2	Upgrading of Sibuoche Dispensary to Health Centre		3110202	1	4,000,000	4,000,000
3	Upgrading of God Jope Dispensary to Health centre		3110202	1	4,000,000	4,000,000
4	Governors Flagship project - Kwoyo Kodalo Completion of OPD Block Phase 2		3110202	1	4,000,000	4,000,000
5	Governors Flagship project -Got Kachola Maternity Phase 2		3110202	1	4,000,000	4,000,000
6	Governors Flagship project - Olasi Modern Maternity Phase 2		3110202	1	4,000,000	4,000,000
7	Upgrading of Otati Dispensary to Health Centre		3110202	1	4,000,000	4,000,000
8	Governors Flagship project - Otacho Modern Maternity		3110202	1	4,000,000	4,000,000
G009	**Infrastructure Improvement in Primary Care facilities - Executive**	**Across County**		**1**		**65,000,000**
1	Fencing of Designated Public Cemetry at Lichota		3110202	1	5,000,000	5,000,000
2	Backup power generator for Suna East Block		3110202	1	500,000	500,000
3	Furnishing and completion of new facilities		3110202	1	1,500,000	1,500,000
4	Equipping of Primary Health Facilities		3111101	1	6,200,000	6,200,000
5	Automation of Dispensaries and Health Centres		3110504	10	200,000	2,000,000
6	Electricfication of Dispensaries without power		3110504	15	100,000	1,500,000
7	Completion and Equipping of Modern Maternities (Olasi, Got Kachola, Otacho, Kwoyo,		3110202	3	2,500,000	7,500,000
8	Equipping of Modern Diagnostic Centres (laboratories)		3111101	6	2,500,000	15,000,000
9	Refurbishment of Laboraties (Gwitembe,Dede, Osogo, Lwanda, Nyamekongoroto, God Jope, Suna Ragana, Tisinye)		3110302	6	1,500,000	9,000,000
10	Construction of 4 door pit latrines (WASH)		3110302	4	800,000	3,200,000
11	Repair and Maintenance of Incinerators		3110302	4	500,000	2,000,000
12	Facelifting of primary healthcare facilities		3110302	8	700,000	5,600,000
13	Construction of Suna West SCHMT Block and EPI store		3110202	1	6,000,000	6,000,000
G012	**Health Infrastructre at Primary Care Facilities - Community Projects**	**Across County**		**1**		**57,847,992**
1	Completion of Kwe Dispensary	WEST SAKWA	3110202	1	2,500,000	2,500,000
2	Completion of Ringa Kodongo Dispensary	WEST SAKWA	3110202	1	2,000,000	2,000,000
3	Completion of Magoto dispensary and Construction of toilet	WASWETA II	3110202	1	3,000,000	3,000,000
4	1. Walling of Arombe Dispensary @ 1, 000,000.00 2. Roofing of Barasengo Dispensary @ 1, 000,000.00	WASIMBETE	3110202	1	2,000,000	2,000,000
5	Completion of Nyabirongo dispensary and construction of toilet	TAGARE	3110202	1	2,000,000	2,000,000
6	Completion of health facility at Manyatta	SOUTH SAKWA	3110202	1	2,800,000	2,800,000
7	Completion of health facility at Manywanda	SOUTH SAKWA	3110202	1	2,700,000	2,700,000
8	Completion of health facility at Olande	SOUTH SAKWA	3110202	1	2,700,000	2,700,000
9	Completion of Kamilonde Dispensary (Fencing and toilet)	SOUTH KAMAGAMBO	3110202	1	2,000,000	2,000,000
10	Construction of maternity ward at Oruba Dip dispensary	RAGANA-ORUBA	3110202	1	3,343,593	3,343,593
11	Equipping of Nyamigwi AND Komakara Dispensaries @ 1,000,000.00	NYAMOSENSE/KOMOSOKO	3110202	1	2,000,000	2,000,000
12	Equipping of Kionyo Dispensary and construction of toilet	NYABASI WEST	3110202	1	2,000,000	2,000,000
13	Equipping of Nyabikongori Dispensary and construction of toilet	NYABASI WEST	3110202	1	2,000,000	2,000,000
14	Completion of Getongoroma Dispensary	NYABASI EAST	3110202	1	3,500,000	3,500,000
15	Completion of dispensary Makararangwe	NTIMARU WEST	3110202	1	1,500,000	1,500,000
16	Construction of Gibomwe dispensary	NTIMARU WEST	3110202	1	1,600,000	1,600,000
17	Completion of Itongo- dispensary	NTIMARU EAST	3110202	1	1,000,000	1,000,000
18	Renovation of makonge siabayi dispensary	NTIMARU EAST	3110202	1	546,047	546,047
19	Renovation of Ndiwa dispensary	NORTH KADEM	3110202	1	798,882	798,882

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
20	Construction of Kikongo dispensary pit latrine, 4 doors	MUHURU	3110202	1	1,200,000	1,200,000
21	Construction of ablution block at Riat dispensary	KANYASA	3110202	1	1,000,000	1,000,000
22	Construction of Manyuanda dispensary toilet	KANYASA	3110202	1	300,000	300,000
23	Completion of of Ugari dispensary latrine	KAKRAO	3110202	1	630,559	630,559
24	Construction of Saro dispensary	KAKRAO	3110202	1	2,500,000	2,500,000
25	Completion of Yago dispensary	GOT KACHOLA	3110202	1	2,400,000	2,400,000
26	Completion of maternity ward at Gosebe	GOKEHARAKA/GETAMBWEGA	3110202	1	3,000,000	3,000,000
27	Construction of Apondo Dispensary	EAST KAMAGAMBO	3110202	1	2,142,911	2,142,911
28	Construction of Nyamuga Dispensary	EAST KAMAGAMBO	3110202	1	2,100,000	2,100,000
29	Fencing of Manyatta Dispensary	EAST KAMAGAMBO	3110202	1	600,000	600,000
30	Fencing Raywer Dispensary	CENTRAL SAKWA	3110202	1	500,000	500,000
31	Purchase and installation of water tank @743,000 at Mainangiti dispensary Construction of pit latrine -Komomange dispensary	BUKIRA CENTRL/IKEREGE	3110202	1	1,486,000	1,486,000
S140205	**Pending bills**					**13,000,000**
S14020501	**Pending bills**					**13,000,000**
G029	**Pending Bills**	**Across County**		**1**		**13,000,000**
1	Payment of Pending Bills Development		3110202	1	13,000,000	13,000,000
S03	**Education, Gender Inclusivity, Social Services, Youth And Sports**					**105,859,640**
S0301	**Education, Youth and Sports**					**105,859,640**
S030102	**Early Childhood Development Education Services**					**51,860,642**
S03010205	**Infrastructure Development**					**51,860,642**
H008	**Community ECDE Services**	**Migori County**		**1**		**51,860,642**
1	Construction of Omwomore ECDE	WIGA	2630201	1	600,000	600,000
2	Construction of Dede Primary ECDE	WEST SAKWA	2630201	1	550,000	550,000
3	Construction of Nyabwanga stand alone ECDE classroom and latrine	WEST SAKWA	2630201	1	950,000	950,000
4	Construction of Milimani ECDE	WEST KANYAMKAGO	2630201	1	600,000	600,000
5	Construction of Oyuma ECDE	WEST KANYAMKAGO	2630201	1	600,000	600,000
6	Construction of Nyamome ECDE	WASWETA II	2630201	1	600,000	600,000
7	Completion of Boya ECDE	WASIMBETE	2630201	1	100,000	100,000
8	Completion of Magongo ribe ECDE	WASIMBETE	2630201	1	100,000	100,000
9	Construction of A stand alone ECDE at Masurura	WASIMBETE	2630201	1	600,000	600,000
10	Construction of Johana Ojwan Mubachi ECDE	WASIMBETE	2630201	1	621,000	621,000
11	Construction of ECD classroom rooms 1. Komurege ECD @ 600000.00 2. Nyambare ECD+Toilet @ 800000.00 3. Nyamekoma @ 600000.00 4. Kubweye @ 600000.00 5. Kugisingisi @ 600000.00 6. Nyangoge @ 600000.00 7. Muchebe ECD Renovation @ 300000.00	TAGARE	2630201	1	4,100,000	4,100,000
12	construction of Onyalo ECDE toilet	SUNA CENTRAL	2630201	1	300,000	300,000
13	Construction of Witharago ECDE toilet	SUNA CENTRAL	2630201	1	250,000	250,000
14	Completion of Bonde ECDE	SOUTH SAKWA	2630201	1	200,000	200,000
15	Floor tiling and construction of pit latrine Akoko	SOUTH SAKWA	2630201	1	275,000	275,000
16	Floor tiling and construction of pit latrine at Aora Jope Primary	SOUTH SAKWA	2630201	1	275,000	275,000

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
17	Floor tiling and construction of pit latrine at Dago Primary	SOUTH SAKWA	2630201	1	275,000	275,000
18	Floor tiling and construction of pit latrine at Mahena Primary	SOUTH SAKWA	2630201	1	275,000	275,000
19	Floor tiling and construction of pit latrine at Ng'ong'a	SOUTH SAKWA	2630201	1	275,000	275,000
20	Floor tiling and construction of pit latrine at Sare Primary	SOUTH SAKWA	2630201	1	275,000	275,000
21	Floor tiling and construction of pit latrine atManyatta Primary	SOUTH SAKWA	2630201	1	275,000	275,000
22	Floor tiling and construction of pit latrine Rinya Primary	SOUTH SAKWA	2630201	1	275,000	275,000
23	Construction of ECDE Classrooms at 1. Sigira primary 2. Mware primary 3. Magongo rimary 4. Lwala primary 5. Amisi primary 6. Kamuga primary 7. Kolwal primary 8. Ngongo SDA primary	SOUTH KANYAMKAGO	2630201	1	4,000,000	4,000,000
24	Construction Kitere Comprehensive School	SOUTH KAMAGAMBO	2630201	1	650,000	650,000
25	Construction Nyitienge Comprehensive School ECDE Classroom	SOUTH KAMAGAMBO	2630201	1	650,000	650,000
26	Construction of ECDE Class at Ongo Comprehensive School	SOUTH KAMAGAMBO	2630201	1	650,000	650,000
27	Construction of ECDE Classroom at Kanga Comprehensive School	SOUTH KAMAGAMBO	2630201	1	200,000	200,000
28	Construction of Milimani primary school ECDE class	RAGANA-ORUBA	2630201	1	650,000	650,000
29	Construction of Nyanko primary school ECDE class	RAGANA-ORUBA	2630201	1	650,000	650,000
30	Construction of Wuoth Ogik township primary school ECDE class	RAGANA-ORUBA	2630201	1	650,000	650,000
31	Construction of ECD classrooms at 1. Isebania primary ECD @ 600000.00 2. Nyamosense primary ECD @ 600000.00	NYAMOSENSE/KOMOSOKO	2630201	1	1,200,000	1,200,000
32	Construction of pit latrine at Kengariso	NYAMOSENSE/KOMOSOKO	2630201	1	500,000	500,000
33	Construction of ECD Classrooms at 1. Kegonga primary @600,000 2. Nyamotambe primary @600,000	NYABASI EAST	2630201	1	1,200,000	1,200,000
34	Construction of twin ECD classroom at mutiniti	NTIMARU WEST	2630201	1	1,294,000	1,294,000
35	Construction of ECDE Center at Kwoyo Primary	NORTH SAKWA	2630201	1	700,000	700,000
36	Construction of ECDE Center at Nyakuru Primary	NORTH SAKWA	2630201	1	700,000	700,000
37	Construction of ECDE Center at Nyangaya Primary	NORTH SAKWA	2630201	1	700,000	700,000
38	Construction of ECDE Center at Yago Primary	NORTH SAKWA	2630201	1	700,000	700,000
39	construction of ECDE at 1. Marungu, 2. Obama, 3. Ojwang'	NORTH KANYAMKAGO	2630201	1	1,800,000	1,800,000
40	Construction of Kikongo primary ECDE Classroom	NORTH KADEM	2630201	1	700,000	700,000
41	Construction of Modi primary ECDE Classroom	NORTH KADEM	2630201	1	700,000	700,000
42	Construction of Ndiwa primary ECDE classroom	NORTH KADEM	2630201	1	700,000	700,000
43	Construction of Owiro primary ECDE Classroom	NORTH KADEM	2630201	1	700,000	700,000
44	Construction of Wadh buru ECDE Classroom	NORTH KADEM	2630201	1	700,000	700,000

					2025/26 Budget	
ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
45	Construction of 2.Ntiyange ECDE ksh700,000 3.Kurutiyange ECDE 700,000	MASABA	2630201	1	1,400,000	1,400,000
46	1.Gukipimo Primary ECDE Toilet ksh.250,000.00 2.Sirori Simba Primary ECDE Toilet ksh.250,000.00 3.Bingutwi Primary ECDE Toilet 250,000.00 4.Nyasese Primary ECDE Toilet ksh.250,000.00 5.Sorore Primary ECDE Toilet ksh.250,000.00 6.Taragwiti Primary ECDE Toilet ksh.250,000.00 7. Floor Tiling and Painting of Sorore Primary ECDE Classroom ksh.164,500.00 8.Floor Tiling and Painting of Nyasese Primary ECDE Classroom ksh.164,500.00 9.Floor Tiling and Painting of Bingutwi Primary ECDE Classroom ksh.164,500.00 10.Floor Tiling and Painting of Sirori Simba Primary ECDE Classroom ksh.164,500.00 11.Floor Tiling and Painting of Keburui Primary ECDE Classroom ksh.164,500.00 12.Floor Tiling and Painting of Gukipimo Primary ECDE Classroom ksh.164,500.00 13.Floor Tiling and Painting of Nyametaburo Primary ECDE Classroom ksh.164,500.00 14.Floor Tiling and Painting of Taragwiti Primary ECDE Classroom ksh.164,500.00	MAKERERO	2630201	1	2,816,000	2,816,000
47	Completion of Lwanda Primary SCH ECDE classroom	KWA	2630201	1	139,389	139,389
48	Construction of pit latrine at Kwa hill Primary	KWA	2630201	1	250,000	250,000
49	Completion of God bim ECDE	KANYASA	2630201	1	300,000	300,000
50	Completion of God keyo ECDE	KANYASA	2630201	1	300,000	300,000
51	Completion of Opeya ECDE	KANYASA	2630201	1	300,000	300,000
52	Construction of Not ECDE classroom	KANYASA	2630201	1	600,000	600,000
53	Construction of Okayo ECDE	KANYASA	2630201	1	600,000	600,000
54	Assorted tools and equipment at Nyamitha VTEC	KALER	2630201	1	2,818,537	2,818,537
55	Construction of ECDE and Construction of Latrine and renovation 1. Rayudhi ECD Class (Ksh 600,000) 2. Nyikendo ECD Class (Ksh 600,000), 3. Heko ECD Class (Ksh 600,000). 4 Wiarot ECDE renovation (Ksh 300,000) 5. Sangla ECDE Latrine (Ksh 300,000) 6. Tingna ECDE Latrine (Ksh 300,000) 7. Korwa ECDE renovation (Ksh 300,000) 8. Nyabisawa ECDE Latrine (Ksh 300,000) 9. Nyasare ECDE Latrine (Ksh 300,000) 10. ST Nyawanga ECDE Latrine (Ksh 300,000) 11. Mabubi ECDE Latrine (Ksh 300,000). 12. Nyamanga floor repair (Ksh 300,000)	KAKRAO	2630201	1	4,500,000	4,500,000
56	Equipping of Bongu ECDE	KACHIEN'G	2630201	1	347,716	347,716
57	Construction of Bokorakomo ECDE 610000 Construction of Ngukumahando ECDE 610000	GOKEHARAKA/GETAMBWEGA	2630201	1	1,220,000	1,220,000
58	Construction of Luoro ECDE	EAST KANYAMKAGO	2630201	1	500,000	500,000
59	Construction of toilet at Nyahera Polytechnic	EAST KANYAMKAGO	2630201	1	354,000	354,000
60	Completion of Ngodhe Primary ECDE	EAST KAMAGAMBO	2630201	1	300,000	300,000

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
61	Completion of Nyamuga Primary ECDE	EAST KAMAGAMBO	2630201	1	300,000	300,000
62	Construction of St. Paul Arondo Primary ECDE	EAST KAMAGAMBO	2630201	1	600,000	600,000
63	Construction of Winyo Primary ECDE	EAST KAMAGAMBO	2630201	1	600,000	600,000
64	Construction of four-door toilet	CENTRAL KAMAGAMBO	2630201	1	850,000	850,000
S030103	**Technical Vocational Education And Training**					**35,000,000**
S03010302	**Youth Home Craft Centres And Enterprise Services**					**35,000,000**
H016	**Technical, Vocational, Education and Training - Infrastructure Development**	**Migori County**		**5**		**35,000,000**
1	Other Infrastructure and Civil Works	County	3110504	1	300,000	300,000
2	Construction of Nyamuga Model VETC Phase I	East Kamagambo	3110202	1	6,450,000	6,450,000
3	Construction of Kegonga VETC Phase I	Gokeharaka Getambwega	3110202	1	6,450,000	6,450,000
4	Construction of Kadera Kwoyo VETC Phase I	North Sakwa	3110202	1	4,450,000	4,450,000
5	Construction of Workshop at Ntimaru VETC	Ntimaru west	3110202	1	4,450,000	4,450,000
6	Construction of Ngisiru Model VETC Phase II	Tagare	3110202	1	6,450,000	6,450,000
7	Construction of Awendo Marindi Model VETC (Phase II)	Central Sakwa	3110202	1	6,450,000	6,450,000
S030104	**Sports Development**					**12,000,000**
S03010401	**Talent Development Services**					**12,000,000**
H019	**Sports Infrastructure Development services**	**Migori County**		**6**		**12,000,000**
1	Fencing, Erection of gate and construction of ablution block Phase I at Kwiriba playfield	Nyabasi East	3110504	1	2,000,000	2,000,000
2	Lavelling, grassing and VIP Toilet at Aeko playfield - Phase II	Got Kachola	3110504	1	2,000,000	2,000,000
3	Construction of Pavilion, ablution block and VIP Toilet at Sori Playfield	Kachieng	3110504	1	2,000,000	2,000,000
4	Construction of Pavilion, ablution block and VIP Toilet at Rongo Playfield	Central Kamagambo	3110504	1	2,000,000	2,000,000
5	Levelling, grassing, annd construction of ablution block at Awendo Playfield	Central Sakwa	3110504	1	2,000,000	2,000,000
6	Lavelling and grassing at Ntimaru playfield - Phase II	Ntimaru East	3110504	1	2,000,000	2,000,000
S030105	**Pending bills**					**6,998,998**
S03010501	**Pending bills**					**6,998,998**
H022	**Pending bills**	**Migori County**		**2**		**6,998,998**
1	Construction of Twin Workshop at Nyamitha VETC	Kaler	3110202	1	4,499,976	4,499,976
2	Construction of Workshop at Nyahera Resource Centre	East Kanyamkago	3110202	1	2,499,022	2,499,022
S04	**Environment, Natural Resources, Climate Change and Disaster Management**					**311,799,573**
S0401	**Environment, Natural Resources, Climate Change and Disaster**					**311,799,573**
S040102	**Climate Change Adtaptation And Mitigation**					**293,099,573**
S04010201	**Climate Change Adaptation And Mitigation**					**293,099,573**
I015	**Donor Funds for Climate Action - FLLoCA**	**Migori County**		**1**		**293,099,573**
1	Counterpart Funding	County	2630201	1	78,000,000	78,000,000
2	Climate Change - German Dev't Bank (KfW) - (FLLoCA -CCRI Grant)	County	2630201	1	200,000,000	200,000,000
3	Climate Change - IDA World Bank (FLLoCA)	County	2630201	1	11,000,000	11,000,000
4	Allocation for Court fines	County	2630201	1	974,165	974,165
5	Allocation for Mineral Royalties	County	2630201	1	3,125,408	3,125,408
S040105	**Environmental Management And Protection**					**9,000,000**
S04010501	**Solid Waste Management**					**9,000,000**
I013	**Purchase of land for final waste disposal**	**Migori County**		**1**		**9,000,000**
1	Rehabilitation of Kurutiange Dumpsite		3111504	1	3,500,000	3,500,000
2	Acquisition and registration of land		3130101	1	5,500,000	5,500,000
S040106	**Community Projects**					**8,700,000**
S04010601	**Community Projects**					**8,700,000**

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
					2025/26 Budget	
1	Purchase and supply of Iron sheets	WIGA	2640201	1	1,000,000	1,000,000
2	Purchase and supply of normal sheet	SUNA CENTRAL	2640201	1	1,000,000	1,000,000
3	Purchase and supply Iron sheets	SOUTH KANYAMKAGO	2640201	1	1,000,000	1,000,000
4	Purchase and supply of normal sheet	MASABA	2640201	1	700,000	700,000
5	Purchase and supply of normal sheet	NTIMARU WEST	2640201	1	500,000	500,000
6	Purchase of building materials iron sheets for vulnerable citizens in the ward	NYABASI EAST	2640201	1	1,000,000	1,000,000
7	Purchase and supply of Iron sheets	GOT KACHOLA	2640201	1	1,000,000	1,000,000
8	Purchase and supply of iron sheet	EAST KANYAMKAGO	2640201	1	500,000	500,000
9	Purchase and supply of normal sheet	CENTRAL KANYAMKAGO	2640201	1	1,000,000	1,000,000
10	Purchase and supply of iron sheets	CENTRAL KAMAGAMBO	2640201	1	1,000,000	1,000,000
S040107	**Pending bills**					**1,000,000**
S04010701	**Pending bills**					**1,000,000**
I014	**Pending Bill**	**Migori County**		**1**		**1,000,000**
1	Pending Bill	County	2211007	1	1,000,000	1,000,000
S05	**Roads, Transport, Public Works, & Infrastructural Development**					**1,084,773,108**
S0501	**Roads and Transport**					**1,084,773,108**
S050102	**Road Development, Maintenance & Management**					**1,029,773,108**
S05010201	**Community Access Roads**					**367,853,433**
J006	**Design and construction of minor access roads , culverts and bus bays improvement**	**migori**		**1000**		**367,853,433**
1	1. Maintenance of Chung'ni-kokendi-kikonge road 2. Maintenance of Nyalganda-Godkweru road 3. Maintenance of Masara-Kotuga road 4. Access to Kikonge primary school	WIGA	3110402	1	10,500,000	10,500,000
2	Opening of Kachangwe Primary School-Kuoyo Valley Bridge and Gamba Secondary to Ombasa Bridge roads	WEST SAKWA	3110402	1	7,000,000	7,000,000
3	Maintenance of Osogo catholic-lela road	WEST KANYAMKAGO	3110402	1	7,946,785	7,946,785
4	Maintenance of box culvert at Bondo -Ombo dago road	WASWETA II	3110402	1	4,000,000	4,000,000
5	Sindianya-Ramoya road maintenance and box culvert	WASWETA II	3110402	1	2,000,000	2,000,000
6	Opening of Masaria-Mubachi-Central church Maintenance St Peters Bongu -Wakimu Border Buembu centre-Biamiti Giribe-Mancha primary Many era-Ririba centre Lwala-Maseno Kopanga -Arombe	WASIMBETE	3110402	1	10,000,000	10,000,000
7	Opening of road Tagare -Rugituri-Komurege Road	TAGARE	3110402	1	5,050,000	5,050,000
8	Maintenance of Hotline-kasalah-nyamware-lichota-River migori -kona mbaya mapera- got ogengo onding mom-onyala-blue shine- banana-kombura ochieng orwa-Nyasare	SUNA CENTRAL	3110402	1	8,000,000	8,000,000
9	Construction of Lwala/Saka Bridge	SOUTH SAKWA	3110402	1	5,000,000	5,000,000
10	opening of Oyani Junction-Kamsaki road	SOUTH KANYAMKAGO	3110402	1	7,037,499	7,037,499
11	Maintenance of Nyasoti-Kamara-Abisanar-Awago-Aloidi T-Junction Ring Road	SOUTH KAMAGAMBO	3110402	1	6,000,000	6,000,000
12	Opening/Maintenance of Kanga Machine-Kitere Mosque Road	SOUTH KAMAGAMBO	3110402	1	4,000,000	4,000,000
13	Maintenance and gravelling, converting and culvert clearance of all Migori township roads	RAGANA-ORUBA	3110402	1	8,000,000	8,000,000

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
14	Komosoko -Matare- Kengariso road	NYAMOSENSE/KOMOSOKO	3110402	1	2,500,000	2,500,000
15	Road maintenance 1. Nyabohanse -Nyamwini- Kumumwamu	NYAMOSENSE/KOMOSOKO	3110402	1	3,000,000	3,000,000
16	Road maintenance Getongoroma-Kegagana-Gosebe Road	NYAMOSENSE/KOMOSOKO	3110402	1	3,500,000	3,500,000
17	Road maintenance Ntaburo-Kunguku-Nyangero road	NYAMOSENSE/KOMOSOKO	3110402	1	1,500,000	1,500,000
18	Construction of kionyo- Manga Tebesi Road twin ring culvert (900mm)	NYABASI WEST	3110402	1	600,000	600,000
19	Installation of Ring Culvert (600mm) at Komotobo Road	NYABASI WEST	3110402	1	100,000	100,000
20	Installation of Ring Culvert (600mm) at Kwirambo Road	NYABASI WEST	3110402	1	100,000	100,000
21	Installation of Ring Culvert (600mm) at Mairo Nyaroha Road	NYABASI WEST	3110402	1	100,000	100,000
22	Installation of Ring Culvert (600mm) at Omoome Academy Ring Road	NYABASI WEST	3110402	1	100,000	100,000
23	Installation of Ring Culvert (600mm) at Sanchawa - Weihere Road	NYABASI WEST	3110402	1	100,000	100,000
24	Installation of Twin ring Culvert (900mm) at Kebaroti - Kebaiya Road	NYABASI WEST	3110402	1	600,000	600,000
25	Installation of Twin ring Culvert (900mm) at Rechahe - Maeta Road	NYABASI WEST	3110402	1	600,000	600,000
26	Installation of Twin ring Culvert (900mm) at Remahinda - Bitotongwe Road	NYABASI WEST	3110402	1	600,000	600,000
27	Maintenance of Sanchawa-maeta- Gibarori- Nyeitara-Kumuyembe-Kemakoba-mosaro-Mosweto-Nyaroha Road	NYABASI WEST	3110402	1	2,208,758	2,208,758
28	Road maintenance, culvert and bridge Remunchari bridge - Maeta project	NYABASI WEST	3110402	1	2,100,000	2,100,000
29	Twin ring Culvert (900mm) at Mosaro - Musweto Road	NYABASI WEST	3110402	1	600,000	600,000
30	Maintainance of roads 1. Kwihemba -Girigiri Junaction 2. Sakuri-Kwigena -Getongoroma 3. Kumuriba-Nygutwi - Kegonga Town 4. Maeta -Okinyunyi- Kongori- AP line	NYABASI EAST	3110402	1	9,000,000	9,000,000
31	Maintenance of Gwitembe- Nyanderema Road	NTIMARU WEST	3110402	1	4,000,000	4,000,000
32	Maintenance of Kwiho Road	NTIMARU WEST	3110402	1	4,000,000	4,000,000
33	Maintenance of Road Polytechnic -Mwera Roswe Road	NTIMARU WEST	3110402	1	4,000,000	4,000,000
34	Opening and culveting of Road Itongo- Sumagiri- kwiriba Nyamotambe Road	NTIMARU EAST	3110402	1	10,000,000	10,000,000
35	Culvert and murraming of Ranen- Yago Primary-Ranen Stage-Good News-Nyachebe Road	NORTH SAKWA	3110402	1	1,000,000	1,000,000
36	Murraming and culvert fixing at Jwelu-Wath Owang-Angogo-Purotiang Road	NORTH SAKWA	3110402	1	1,500,000	1,500,000
37	Murraming and culvert fixing of Nyangaya-Nyamona-Nyakuru-Kochogo-Oboke Catholic-Chuo Liyo-Kaudha Ramba Road	NORTH SAKWA	3110402	1	1,500,000	1,500,000
38	Murraming of Kariyo Ojuka-Nyambija-Kaminani-Sango Road	NORTH SAKWA	3110402	1	1,000,000	1,000,000
39	Opening, culvert and murraming of Koyier junction-Kodira-Kagama-Ngulu road	NORTH SAKWA	3110402	1	1,000,000	1,000,000
40	Opening, culvert and murraming of Wawaga-Ponge Road	NORTH SAKWA	3110402	1	1,000,000	1,000,000
41	Opening and grading, culverting and murramming	NORTH KANYAMKAGO	3110402	1	7,000,000	7,000,000
42	Opening, grading, and culverting of Ober Kanayo-Koduogo-Ongito road	NORTH KANYAMKAGO	3110402	1	5,393,400	5,393,400
43	Maintenance/Open of Ndiwa - Odiyo	NORTH KADEM	3110402	1	2,500,000	2,500,000
44	Maintenance/Opening of Ong'er -Nyora road	NORTH KADEM	3110402	1	2,500,000	2,500,000
45	Maintenance/Opening of Ong'er-Kituka	NORTH KADEM	3110402	1	2,500,000	2,500,000
46	Maintenance/Opening of Osani -Diruma- Mapoa	NORTH KADEM	3110402	1	3,700,000	3,700,000

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
					2025/26 Budget	
47	Opening/Maintenance of Kimai - Kabuto road	NORTH KADEM	3110402	1	2,500,000	2,500,000
48	Opening/Maintenance of Rabwao sec-DCC Tanzania road Migration, Lisori, Koweit	MUHURU	3110402	1	4,000,000	4,000,000
49	Opening/Maintenance of Ratieny-Winjo-Kobala road	MUHURU	3110402	1	3,000,000	3,000,000
50	Opening/Maintenance of Tagache primary school-Obolo-Kambusa road	MUHURU	3110402	1	3,000,000	3,000,000
51	Maintenance of Roads 1.Ndamkia-kurutyange-naora road 2.Jua Kali- Chonjo chonjo road 3.Nyamagagana-kohanga dispensary road 4.ntiyange PEFA-romwita mahende-bohorera road 5.kwinyanki-nyamekongoroto road	MASABA	3110402	1	11,000,000	11,000,000
52	1. Kohego - Nguku Botete – Bingutwi - Taragwiti - Omanyanki Road ksh.3,000,000.00 2. Keburui – Sirori Simba – Nyametaburo - Nyantare Road ksh.3,000,000.00	MAKERERO	3110402	1	6,000,000	6,000,000
53	Maintenance of Nyaihungurumo - Nyametaburo Road and Installation of Culvert at Nyaihungurumo	MAKERERO	3110402	1	1,326,111	1,326,111
54	Installation of Kaminasi box culvert	MACALDER/KANYARWANDA	3110402	1	8,457,530	8,457,530
55	Opening/Maintenance of Kanyango slaughter-Komodi road	MACALDER/KANYARWANDA	3110402	1	4,000,000	4,000,000
56	Maintenance and opening of Nomiya opasi church- Rabuor junction-Kachola-Kahongo-Rabuor Taya Primary Ring road.	KWA	3110402	1	6,000,000	6,000,000
57	Msintenance of Kachagati-Kisindi-Kachondo Road.	KWA	3110402	1	4,000,000	4,000,000
58	Maintenance of Alendo-Okero-Bondo Kodari road Lwanda-Riat centre road	KANYASA	3110402	1	9,500,000	9,500,000
59	Gravelling and muraming of Ochuna -Nyamitha road	KALER	3110402	1	3,000,000	3,000,000
60	Maintainance of Bonda Tingna road	KAKRAO	3110402	1	7,500,000	7,500,000
61	Installation of Box culvert at Sidika - Raga	KACHIEN'G	3110402	1	4,000,000	4,000,000
62	Murraming of Sori town roads	KACHIEN'G	3110402	1	1,500,000	1,500,000
63	Opening of Kadero - Obondi road	KACHIEN'G	3110402	1	5,000,000	5,000,000
64	construct access of double 900mm.. diameters culvert at Kemohochi river	ISIBANIA	3110402	1	1,544,840	1,544,840
65	Maintenance of 18 Kms road at isibania ward wide.	ISIBANIA	3110402	1	6,200,000	6,200,000
66	Otho-Aongedhiang'-Apilo-Kanyandiko road	GOT KACHOLA	3110402	1	10,000,000	10,000,000
67	Maintenance of Kebobono-Gutibu-Bokorakomo-Kubinto-Simbori-Masangora Road	GOKEHARAKA/GETAMBWEGA	3110402	1	10,000,000	10,000,000
68	Grading and murramming 1. Junction Kamuyoma-stela sola B. 2. Kabara - Got kachola-God Jope Ciefs camp	GOD JOPE	3110402	1	5,000,000	5,000,000
69	Grading and murramming of Alara Kanyuongi-Ayego road	GOD JOPE	3110402	1	6,000,000	6,000,000
70	Grading and murramming of God Jope - Benga Junction road	GOD JOPE	3110402	1	2,500,000	2,500,000
71	Opening and Maintenance of oyani-Ahenyo-wikodongo road	EAST KANYAMKAGO	3110402	1	10,000,000	10,000,000
72	Maintaining 4m-Kimamra-Kamin Ombugu Road	EAST KAMAGAMBO	3110402	1	2,300,000	2,300,000
73	Opening of Kapete-Manyatta Road	EAST KAMAGAMBO	3110402	1	4,000,000	4,000,000
74	Achego SDA-Kawene-Alaradago Road grading and murraming	CENTRAL SAKWA	3110402	1	3,000,000	3,000,000
75	Adel-Obama-Awendo Marindi road grading and sport murraming	CENTRAL SAKWA	3110402	1	1,288,000	1,288,000
76	Awendo Jiwdendi-Mlimani-Marum-Anindo-Athiko-Sare-Awendo cattle auctioneering market	CENTRAL SAKWA	3110402	1	3,000,000	3,000,000

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2025/26 Budget		
77	Kitekongonga-Kitchen Kokuro-Kabaruk-Kalameck-Komenya Luri grading, murraming and culvert	CENTRAL SAKWA	3110402	1	4,800,510	4,800,510
78	Marindi New Apostolic Church-Awendo Polytechnic-Kasammy Onyango-Kokuro Primary Road grading, murraming and culvert	CENTRAL SAKWA	3110402	1	3,000,000	3,000,000
79	Construction of box culvert at Miruya-Iwanda konyuna	CENTRAL KANYAMKAGO	3110402	1	9,000,000	9,000,000
80	Murraming of Marera-Loorateng-Kanyagowa Goshen and Koderobara-Nyasoti	CENTRAL KAMAGAMBO	3110402	1	12,000,000	12,000,000
81	Construction of Nyamoteba box Culvert	BUKIRA EAST	3110402	1	5,000,000	5,000,000
82	Construction/Maintenance of road from kehancha primary school to Bikarabwa	BUKIRA EAST	3110402	1	5,000,000	5,000,000
83	Maintenance of road from River migori bridge to Nyangoto	BUKIRA EAST	3110402	1	5,000,000	5,000,000
84	1. Murramming and culveting of Gwikonge - Robarisia Road 2. Gwikonge -Komomange Nyaigutu Road 3. Wariseba- Nyabokarange Road	BUKIRA CENTRL/IKEREGE	3110402	1	11,000,000	11,000,000
S05010202	**Construction Of Bridges And Maintanance**					**70,000,000**
J003	**Design and Construction of Bridges and other structures**	**migori**		**15**		**70,000,000**
1	box culverts/foot bridges/other drainage structures	County	3110501	1	70,000,000	70,000,000
S05010203	**Mechanization Services**					**99,500,000**
J004	**purchase of road construction equipment/maintenance/service vehicle/force account**	**migori**		**4**		**99,500,000**
1	maintenance of plant and equipments including supply of service parts	County	2220201	1	20,000,000	20,000,000
2	Purchase of Grader/Service Trucks/overhaul of hyundai excavator haudraulic, transmission and electrical systems and back hoe front wheel sytem	County	3111116	1	57,600,000	57,600,000
3	road construction through force account/other road works	County	2220207	1	21,900,000	21,900,000
S05010204	**Road Management Services**					**3,000,000**
J005	**transport management services**	**migori**		**5**		**3,000,000**
1	Improvement of NMT through road marking, signages ,widening of walk ways,awareness campains and organised parking	County	4110101	1	3,000,000	3,000,000
S05010205	**Road Maintenance Fuel Levy**	**migori**				**56,919,675**
J001	**Road Maintenance Fuel Levy**	**migori**				**56,919,675**
1	Road Maintenance Fuel Levy	County	6510135	1	56,919,675	56,919,675
S05010205	**Road Network Improvement**					**432,500,000**
J002	**Design and Construction of Major county Roads**	**migori**				**432,500,000**
1	Major county roads/construction of c727 junction-kanyimach junction-chamgiwadu road/other major roads	County	3110401	1	432,500,000	432,500,000
S050103	**Pending bills**					**55,000,000**
S05010301	**Pending bills**					**55,000,000**
J007	**pending payment of roads and bridges**	**migori county**		**1**		**55,000,000**
1	pending payment of roads and bridges	County	3110504	1	55,000,000	55,000,000
S06	**County Assembly**					**50,000,000**
S0601	**Office Of The Clerk**					**50,000,000**
S060102	**Infrastructure Development**					**50,000,000**
S06010201	**Infrastructure Development services**					**50,000,000**
L002	**County assembly development Projects**	**migori**				**50,000,000**
1	Renovation of Plenary and administration block	County	3110202	1	18,000,000	18,000,000
2	Structure Cabling and Networking	County	3110202	1	10,000,000	10,000,000
3	Non residential buildings (Fencing of Ward Offices)	County	3110202	5	1,400,000	7,000,000
4	Non Residential Buildings (Completion and rehabilitation of ward offices)	County	3110202	6	2,500,000	15,000,000

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
S08	County Executive					140,000,000
S0801	Office of the Governor					140,000,000
S080102	Governance And Administration Services					140,000,000
S08010209	Infrastructure Development					140,000,000
O013	Construction of County headquarters	Migori		1		140,000,000
1	Other Infrastructure and Civil Works	County	3111504	1	140,000,000	140,000,000
S09	Public Service Management & Devolution					462,500,000
S0901	Public Service Management					462,500,000
S090106	Second Kenya Devolution Support Program					452,500,000
S09010601	Capacity Building					452,500,000
T013	Investment	Migori		1		452,500,000
1	Investment	County	2630201	1	352,500,000	352,500,000
2	Counter Part Funding	County	2630201	1	100,000,000	100,000,000
S090108	Pending Bills					4,000,000
S09010801	Pending Bills					4,000,000
T002	Payment of Pending Bills	Migori		1		4,000,000
1	Pending Bills	County	3110202	1	4,000,000	4,000,000
S090110	Sub-County Administration Services					6,000,000
S09011001	Devolved Units' Development Services					6,000,000
T001	Devolve Unit Setvices	MIGORI		3		6,000,000
1	Construction of toilets and Fencing of Muhuru Subcounty Office	Muhuru	3110202	1	2,000,000	2,000,000
2	Renovation of Kuria West Sub County Office	Bukira East	3110302	1	2,000,000	2,000,000
3	Renovation of Suna West Sub County Office	Wasimbete	3110302	1	2,000,000	2,000,000
S10	Lands, Housing, Physical Planning and Urban Development					53,500,000
S1001	Lands & Housing					53,500,000
S100104	Land Survey Services					18,000,000
S10010401	Survey and Aggregation services					18,000,000
W003	Land Survey Services	Migori		12		18,000,000
1	Acquisition of Land	County	3130101	1	18,000,000	18,000,000
S100105	Community Projects					5,500,000
S10010501	Community Projects					5,500,000
1	Land acquisition zero point zero seventy five (acres.0.075) Ha..Bukira buhirimonono/683.for Isibania market @ 5,000,000	ISIBANIA	3130101	1	5,000,000	5,000,000
2	Process of transfer title deed purcel number.(Bukirabuhimonono..683) from the owner of the land to county government land.@.ksh.500,000/=	ISIBANIA	3130101	1	500,000	500,000
S100106	Pending Bills					2,000,000
S10010601	Pending Bills					2,000,000
W004	Land Survey Services	Migori		1		2,000,000
1	Acquisition of Land	County	3130101	1	2,000,000	2,000,000
S1002	Physical Planning & Urban Development					28,000,000
S100203	Physical and Land use planning services					28,000,000
S10020302	Local physical and land use planning services					17,500,000
X004	Physical and Land Use Planning Services	Ntimaru			12	17,500,000
1	Preparation of Ntimaru Special Area Plan	County	2211311	1	17,500,000	17,500,000
X005	Local Physical and Land Use Planning Services	Kehancha			12	10,500,000

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
1	Preparation of Kehancha Special Area Plan	County	2211311	1	10,500,000	10,500,000
S11	Water and Energy					531,020,349
S1101	Water					498,120,349
S110101	Policy, General Administration And Support Services					23,958,572
S11010102	**Operation And Maintenance Of Rural Water Services**					**23,958,572**
Y011	**Rehabilitation/Extension of Existing Water Projects**	**County**		**7**		**23,958,572**
1	Gwitembe Community Water Project in Ntimaru West Ward	Ntimaru west	3110502	1	2,000,000	2,000,000
2	Kirengo Borehole in Kakrao Ward	Kakrao	3110502	1	1,500,000	1,500,000
3	Nyatechi Water Project in Bukira East Ward	Bukira East	3110502	1	3,000,000	3,000,000
4	Mukuro Water Project in Wiga Ward	Wiga	3110502	1	3,000,000	3,000,000
5	Othoro Dispensary Borehole in North Kanyamkago Ward	North Kanyamkago	3110502	1	3,000,000	3,000,000
	Drilling and Equipping of Barasengo Borehole	Wasimbete	3110502	1	6,000,000	6,000,000
6	Bondo Nyironge Community Water Project in Wasweta II Ward	Wasweta II	3110502	1	2,458,572	2,458,572
7	Ranen Community Water Project in North Sakwa Ward	North Sakwa	3110502	1	3,000,000	3,000,000
S110102	Water Supply And Management Services					154,903,491
S11010201	**Community Projects--Various Options**					**143,303,491**
Y006	**Community Projects - Water and Sewerage Services**	**County**				**108,086,118**
1	Equipping of Chamabare water project	WIGA	3110502	1	3,000,000	3,000,000
2	Distribution of Opoya Water Project and construction of one water point at Kiugu Village	WEST SAKWA	3110502	1	1,000,000	1,000,000
3	Drilling of borehole at Chuo Liyo Market	WEST SAKWA	3110502	1	2,800,000	2,800,000
4	Protection of Anduongo Ogada Spring	WEST SAKWA	3110502	1	513,010	513,010
5	Drilling and equipping of water puche water project	WEST KANYAMKAGO	3110502	1	4,618,781	4,618,781
6	Drilling and equipping of Wuoth Ogik borehole	WASWETA II	3110502	1	4,000,000	4,000,000
7	Extension of Kibumburia	WASWETA II	3110502	1	2,000,000	2,000,000
8	Extension of water kiosk at Nyarombo	WASWETA II	3110502	1	1,000,000	1,000,000
9	Floodlight at Bondeni centre	WASWETA II	3110502	1	289,635	289,635
10	Repair of floodlight at Nyamilu centre	WASWETA II	3110502	1	100,000	100,000
11	Drilling and equipping of Masaria borehole	WASIMBETE	3110502	1	4,200,000	4,200,000
12	Drilling and equipping of Nyankore borehole	TAGARE	3110502	1	6,000,000	6,000,000
13	Purchase and supply of (motor) water booster at Tagare	TAGARE	3110502	1	181,968	181,968
14	Installation of Solar lights at Apida and Nyasare	SUNA CENTRAL	3110502	1	561,000	561,000
15	Renovation of main water line at Suna Central	SUNA CENTRAL	3110502	1	5,000,000	5,000,000
16	Solar street light at Bongu Center	SOUTH SAKWA	3110502	1	250,000	250,000
17	Solar street light at Kayuka	SOUTH SAKWA	3110502	1	250,000	250,000
18	Solar street light at Mulo	SOUTH SAKWA	3110502	1	250,000	250,000
19	Solar street light Pith Kaloo	SOUTH SAKWA	3110502	1	250,000	250,000
20	Spring protection at KaElly	SOUTH SAKWA	3110502	1	450,000	450,000
21	Spring protection at Komuto	SOUTH SAKWA	3110502	1	450,000	450,000
22	Spring protection at Koodago	SOUTH SAKWA	3110502	1	450,000	450,000
23	Spring protection at Koyayo	SOUTH SAKWA	3110502	1	450,000	450,000
24	Spring protection at Saka	SOUTH SAKWA	3110502	1	450,000	450,000
25	Spring protection (No 10) @ 500,000.00	SOUTH KANYAMKAGO	3110502	1	5,000,000	5,000,000
26	Integrated floodlights at Arundo Center	SOUTH KAMAGAMBO	3110502	1	206,129	206,129
27	Integrated floodlights at Kobogo	SOUTH KAMAGAMBO	3110502	1	206,129	206,129
28	Integrated floodlights at Nyalgunga	SOUTH KAMAGAMBO	3110502	1	206,129	206,129

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26

Code	Sector / Programme / Activity	Where	Sub Item	Target	2025/26 Budget Unit Cost	Amount
29	Integrated floodlights at Nyandong Center	SOUTH KAMAGAMBO	3110502	1	206,129	206,129
30	Integrated floodlights at Odundu	SOUTH KAMAGAMBO	3110502	1	206,129	206,129
31	Integrated floodlights at Oyora Center	SOUTH KAMAGAMBO	3110502	1	206,129	206,129
32	Kajoono Water protection spring at Kamgudho	SOUTH KAMAGAMBO	3110502	1	500,000	500,000
33	Kamyago protection spring at Kitere	SOUTH KAMAGAMBO	3110502	1	500,000	500,000
34	Koyumbre water protection spring at Gat Kitere	SOUTH KAMAGAMBO	3110502	1	500,000	500,000
35	Obeti water protection spring at Dek Sigiria	SOUTH KAMAGAMBO	3110502	1	500,000	500,000
36	Orembe Center water protection spring	SOUTH KAMAGAMBO	3110502	1	500,000	500,000
37	Solar Floodlights in market centres across the ward at Oruba Ragana	RAGANA-ORUBA	3110502	1	1,000,000	1,000,000
38	Equipping of Getongoroma Borehole	NYAMOSENSE/KOMOSOKO	3110502	1	2,400,000	2,400,000
39	Equipping of Remanyanki Borehole	NYABASI WEST	3110502	1	2,000,000	2,000,000
40	Equipping of Tebesi borehole	NYABASI WEST	3110502	1	2,000,000	2,000,000
41	Installation of solar street light at Kwihemba, Nyamagongwi, Kwigena, kukirigiri and sakuri,	NYABASI EAST	3110502	1	1,750,836	1,750,836
42	Spring protection at Minyere	NTIMARU EAST	3110502	1	500,000	500,000
43	Construction of K'oyier Center	NORTH SAKWA	3110502	1	200,000	200,000
44	Construction of Ogango Community water point	NORTH SAKWA	3110502	1	500,000	500,000
45	Construction of streetlight at Kal Akuodhi Center	NORTH SAKWA	3110502	1	200,000	200,000
46	Construction of streetlight at Kindu Center	NORTH SAKWA	3110502	1	200,000	200,000
47	Construction of streetlight at Nyasore/Ngulu Center	NORTH SAKWA	3110502	1	200,000	200,000
48	Construction of streetlight at Ogongo Center	NORTH SAKWA	3110502	1	200,000	200,000
49	Construction of streetlight at Olomba Center	NORTH SAKWA	3110502	1	200,000	200,000
50	Equipping of borehole at Nyakuru	NORTH SAKWA	3110502	1	3,000,000	3,000,000
51	Extension of Ranen Mission water to Ranen	NORTH SAKWA	3110502	1	2,500,000	2,500,000
52	Distribution of water at Maraga	NORTH KANYAMKAGO	3110502	1	2,000,000	2,000,000
53	Drilling of borehole at Kanyodera	NORTH KANYAMKAGO	3110502	1	2,500,000	2,500,000
54	Spring protection at Soko Kanyabala Spring	NORTH KAMAGAMBO	3110502	1	136,799	136,799
55	Equipping of Nyatuoro borehole	NORTH KADEM	3110502	1	2,000,000	2,000,000
56	Drilling of Lisori borehole	MUHURU	3110502	1	2,500,000	2,500,000
57	Extension of Winjo majengo water project	MUHURU	3110502	1	740,000	740,000
58	1.Kegimonge Spring Protection ksh.500,000.00 2.Kechacha Moronge Spring Protection ksh.500,000.00 3.Equipping of Kohego Borehole ksh. 4,000,000.00	MAKERERO	3110502	1	5,000,000	5,000,000
59	Spring water protection at Kogillo Ogwedhi	KWA	3110502	1	500,000	500,000
60	Spring water protection at Kojongo Wuoth Ogik	KWA	3110502	1	500,000	500,000
61	Drilling of Ongenya/Kagembe borehole	KANYASA	3110502	1	2,500,000	2,500,000
62	Repair of Riat and Kaliech water project	KANYASA	3110502	1	699,114	699,114
63	Drilling and equipping of Rabuor/Nono ECDE borehole	KALER	3110502	1	4,500,000	4,500,000
64	Solarization of Wagoro water project	KALER	3110502	1	1,900,000	1,900,000
65	Drilling of water borehole at Nyamanga dispensary	KAKRAO	3110502	1	2,200,000	2,200,000
66	Drilling and equipping of Agolomuok borehole	KACHIEN'G	3110502	1	6,000,000	6,000,000

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
67	Equipping of Ratieny water project	GOT KACHOLA	3110502	1	2,000,000	2,000,000
68	Drilling of borehole at Ihore	GOKEHARAKA/GETAMBWEGA	3110502	1	2,400,000	2,400,000
69	Rehabilitation and extension of water project	GOD JOPE	3110502	1	3,000,000	3,000,000
70	Spring protection at Kanyuolo	GOD JOPE	3110502	1	369,466	369,466
71	Extension of water point at Kokuro Junction to Catholic Church	CENTRAL SAKWA	3110502	1	1,000,000	1,000,000
72	Extension of water points at Kokuro Junction to Kolenya Water Points	CENTRAL SAKWA	3110502	1	1,000,000	1,000,000
73	Maintenance of spring bridge at Siala	CENTRAL KAMAGAMBO	3110502	1	538,735	538,735
Y007	**Community Projects - Other Infrastructural and Civil Works/Energy**	**County**				**35,217,373**
74	Solar floodlights at Junction K'obong'o Center	NORTH KAMAGAMBO	3110504	1	2,800,000	2,800,000
75	Solar floodlights at K'obado Market Center	NORTH KAMAGAMBO	3110504	1	2,800,000	2,800,000
76	Solar floodlights at Kuna Market Center	NORTH KAMAGAMBO	3110504	1	2,800,000	2,800,000
77	Solar floodlights at Ndege Oriedo Market	NORTH KAMAGAMBO	3110504	1	2,800,000	2,800,000
78	Solar floodlights at Ochol Market	NORTH KAMAGAMBO	3110504	1	2,800,000	2,800,000
79	Solar floodlights at Onyiero Market Center	NORTH KAMAGAMBO	3110504	1	2,800,000	2,800,000
80	Installation of Street lights at God kwach, Ongoche, Kowuor, Munyu, Orango markets @300k	MACALDER/KANYARWANDA	3110504	1	1,502,000	1,502,000
81	Installation of flood lights at Mirunga	KWA	3110504	1	2,800,000	2,800,000
82	Installation of floodlight (NO2) at Nyakurkuma and Akamba	EAST KANYAMKAGO	3110504	1	5,000,947	5,000,947
83	Flood light at Kangeso Center	EAST KAMAGAMBO	3110504	1	2,300,000	2,300,000
84	Floodlight at Nyaburu Center	EAST KAMAGAMBO	3110504	1	2,300,000	2,300,000
85	Installation of floodlights at Piny Owacho	CENTRAL KANYAMKAGO	3110504	1	2,514,426	2,514,426
86	Installation of solar floodlights at Marera Center	CENTRAL KAMAGAMBO	3110504	1	2,000,000	2,000,000
S11010204	**Water Conservation, Protection And Governance**					**11,600,000**
Y009	**Construction of Spring Protection Works**	**County**		**12**		**6,000,000**
1	Ochwado Spring in North Sakwa Ward	North Sakwa	3110502	1	500,000	500,000
2	Spring in East Kamagambo Ward	East Kamagambo	3110502	1	500,000	500,000
3	Spring in Nyabasi East Ward	Nyabasi East	3110502	1	500,000	500,000
4	Kalila Spring in God Jope Ward	God jope	3110502	1	500,000	500,000
5	Kowino Spring in Kwa Ward	Kwa	3110502	1	500,000	500,000
6	Kagutu Spring in Wiga Ward	Wiga	3110502	1	500,000	500,000
7	Kamunono spring in Kakrao Ward	Kakrao	3110502	1	500,000	500,000
8	Spring in South Kamagambo Ward	South Kamagambo	3110502	1	500,000	500,000
9	Otuchi Spring in West Sakwa Ward	West sakwa	3110502	1	500,000	500,000
10	Spring in South Kanyamkago Ward	South Kanyamkago	3110502	1	500,000	500,000
11	Komasincha Spring in Bukira East Ward	Bukira Central	3110502	1	500,000	500,000
12	Gechacha Sandaria Spring in Masaba Ward	Masaba	3110502	1	500,000	500,000
Y018	**Supply and Delivery of 10000 Litre uPVC Water Storage Tanks for ECDEs, Health Faci**	**County**		**40**		**5,600,000**
1	Supply and Distribution of uPVC Water Storage Tanks	County	3110502	1	5,600,000	5,600,000
S110103	**Donor Funding**					**314,874,000**
S11010301	**Donor Funding**					**314,874,000**
Y006	**Kenya Water, Sanitation and Hygiene project (KWASH) - County Contribution**					**115,000,000**

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2025/26 Budget		
1	Drilling of Nyasare Primary borehole	Kakrao	2630201	1	2,500,000	2,500,000
2	Drilling of Omware Kanyawanga borehole	South Kamagambo	2630201	1	2,500,000	2,500,000
3	Drilling of Murram borehole	West Kanyamkago	2630201	1	2,700,000	2,700,000
4	Drilling of Pedo borehole	Kanyasa	2630201	1	2,700,000	2,700,000
5	Drilling of Oria borehole	North Kanyamkago	2630201	1	2,500,000	2,500,000
6	Equiping of Ihore borehole	Gokeharaka	2630201	1	4,000,000	4,000,000
7	Drilling of Nyabera borehole	Central Kanyamkago	2630201	1	2,500,000	2,500,000
8	Extension of Ngisiru polytecnic borehole	Tagare	2630201	1	3,000,000	3,000,000
9	Equipping of Bogesia borehole	Ntimaru East	2630201	1	4,000,000	4,000,000
10	Drilling and equipping of Saria borehole	North Sakwa	2630201	1	6,000,000	6,000,000
11	Drilling and equipping of Bonde Dispensary borehole (Distribution to Bonde Primary and Se	South Sakwa	2630201	1	7,600,000	7,600,000
12	Extension of Sumba Primary School borehole	North Kamagambo	2630201	1	2,000,000	2,000,000
13	Equipping of Ondome borehole	North Kanyamkago	2630201	1	3,000,000	3,000,000
14	Drilling and equipping of Kakrao Secondary School borehole	Kakrao	2630201	1	6,000,000	6,000,000
15	Drilling and equipping of Bondo Kosiemo Primary School borehole	Kanyasa	2630201	1	5,000,000	5,000,000
16	Drilling and equipping of Nyailinga Primary School borehole	Wasweta II	2630201	1	5,000,000	5,000,000
17	Bongu Raga Phase V	Kachieng	2630201	1	10,000,000	10,000,000
18	Drilling and equipping of Taranganya Chiefs camp borehole	Bukira East	2630201	1	6,000,000	6,000,000
19	Drilling and equiping of Odendo borehole	Kachieng	2630201	1	6,000,000	6,000,000
20	Drilling and equipping of Nyamage borehole	West Kanyamkago	2630201	1	5,500,000	5,500,000
21	Drilling and equipping of Kurutiange borehole in Masaba Ward	Masaba	2630201	1	6,000,000	6,000,000
22	Drilling and equipping of Achuth Salvation Dispensary borehole	South Kanyamkago	2630201	1	5,500,000	5,500,000
23	Drilling and equipping of Boya borehole	Wasimbete	2630201	1	6,000,000	6,000,000
24	Drilling and equipping of Kioruba borehole	Nyabasi East	2630201	1	6,000,000	6,000,000
25	Equipping of Taranganya boarding school	Bukira East	2630201	1	3,000,000	3,000,000
Y006	**Kenya Water, Sanitation and Hygiene project (KWASH)**					**199,874,000**
Y0061	**Kenya Water, Sanitation and Hygiene project (KWASH)**	**County**		**34**		**160,874,000**
1	Drilling and equipping of Nyamilu Dispensary borehole in Wasweta Ward	Wasweta II	2630201	1	6,000,000	6,000,000
2	Extension of Sangla water project	Kakrao	2630201	1	2,500,000	2,500,000
3	Drilling and equipping of Kikoma primary school borehole	Kakrao	2630201	1	6,000,000	6,000,000
4	Drilling and equipping of Migori Youth Polytechnic borehole	Suna Central	2630201	1	6,000,000	6,000,000
5	Drilling and equipping of Ogwedhi health centre borehole	Kwa	2630201	1	6,000,000	6,000,000
6	Equipping of Wikodongo borehole	East Kanyamkago	2630201	1	3,500,000	3,500,000
7	Equipping of Kamola borehole in Wiga Ward	Wiga	2630201	1	3,000,000	3,000,000
8	Equipping and Extension of Ravine Primary school borehole	Bukira East	2630201	1	4,000,000	4,000,000
9	Drilling and Equipping of Nyamaraga Hospital borehole	Wasimbete	2630201	1	6,000,000	6,000,000
10	Drilling and Equipping of Ng'ira borehole	Kanyasa	2630201	1	6,000,000	6,000,000
11	Extension of Nyamwini borehole	Isebania	2630201	1	3,000,000	3,000,000
12	Drilling of Burimagongo borehole	Nyamosense	2630201	1	2,400,000	2,400,000
13	Rehabilitation of Nyatechi Water Project	Bukira East	2630201	1	3,000,000	3,000,000
14	Rehabilitation of Nyoprosony WUA - Kiasa and Apilo Lines in Kaler Ward	Kaler	2630201	1	2,500,000	2,500,000
15	Rehabilitation of Mifware community Water Project in North Kadem Ward	North Kadem	2630201	1	3,000,000	3,000,000
16	Drilling and equipping of Nyakiringoto borehole in Got Kachola Ward	Got Kachola	2630201	1	6,000,000	6,000,000

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
17	Drilling and equipping of Obalwanda borehole	Macalder Kanyaruanda	2630201	1	5,000,000	5,000,000
18	Drilling and Equipping of Kiranda borehole	Kachieng	2630201	1	6,000,000	6,000,000
19	Drilling and equipping of Masebe water project in Makerero Ward	Makerero	2630201	1	6,000,000	6,000,000
20	Drilling and Equipping of Kokuro Secondary School borehole	Central Sakwa	2630201	1	6,000,000	6,000,000
21	Drilling and Equipping of Kisangora Chief's Camp borehole	North Kanyamkago	2630201	1	6,000,000	6,000,000
22	Drilling and equiping of Getonganya borehole	Masaba	2630201	1	6,000,000	6,000,000
23	Drilling and Equipping of Kubinto borehole	GG ward	2630201	1	6,000,000	6,000,000
24	Rehabilitation of Kokuku borehole	North Kadem	2630201	1	4,000,000	4,000,000
25	Upgrading of Nyandago Borehole	Got Kachola	2630201	1	3,000,000	3,000,000
26	Drilling and Equipping of Nyabikongori market borehole	Nyabasi west	2630201	1	6,000,000	6,000,000
27	Drilling and Equipping of Masebe borehole	Makerero	2630201	1	6,000,000	6,000,000
28	Equipping of kebobono borehole	Bukira Central/Ikerege	2630201	1	3,000,000	3,000,000
29	Drilling and equiping of Pundo Kawiti borehole	East Kamagambo	2630201	1	6,000,000	6,000,000
30	Drilling and equiping of Bikarabwa primary school borehole	Gokeharaka/ Getambwega	2630201	1	6,000,000	6,000,000
31	Drilling of Taragai Dispensary borehole	Ntimaru East	2630201	1	2,974,000	2,974,000
32	Drilling and Equipping of Getongoroma Dispensary borehole	Tagare	2630201	1	6,000,000	6,000,000
33	Equipping of Nyabera borehole	Central Kanyamkago	2630201	1	3,000,000	3,000,000
34	Drilling and equiping of Nyang'aya Primary School borehole	North Sakwa	2630201	1	5,000,000	5,000,000
Y0062	**Rural Water Services**					**39,000,000**
Y01	**Equipping/Upggrading of existing boreholes**	**County**		**11**		**39,000,000**
1	Taranganya Girls boarding Borehole in Bukira east ward	Bukira East	2630201	1	6,000,000	6,000,000
2	Kimai Borehole in Macalder Kanyarwanda Ward	Macalder	2630201	1	3,000,000	3,000,000
3	Ondome dispensary Borehole in North Kanyamkago ward	North Kanyamkago	2630201	1	2,500,000	2,500,000
4	Got Orango Borehole in Macalder Kanyarwanda	Macalder	2630201	1	2,500,000	2,500,000
5	Sagenya Borehole in Kaler Ward	Kaler	2630201	1	3,000,000	3,000,000
6	Equipping of Motemorabu Borehole in Nyamosense Komosoko Ward	Nyamosense	2630201	1	4,000,000	4,000,000
7	Nyamage Borehole in West Kanyamkago	West Kanyamkago	2630201	1	4,000,000	4,000,000
8	Gureta Borehole in Gokehaka Getambwega Ward	Gokeharaka	2630201	1	4,000,000	4,000,000
9	Ayego Dispensary Borehole in God Jope Ward	God jope	2630201	1	3,000,000	3,000,000
10	Mwache Secondary school Borehole in Kakrao Ward	Kakrao	2630201	1	3,000,000	3,000,000
11	Ore Borehole in Wasimbete Ward	Wasimbete	2630201	1	4,000,000	4,000,000
S110104	**Pending Bills**					**4,384,286**
S11010401	**Pending Bills**					**4,384,286**
Y005	**Pending Bills - Development**	**County**				**4,384,286**
1	Pending Bills - Development	County	3110502	1	4,384,286	4,384,286
S1102	**Energy**					**32,900,000**
S110202	**Energy Development Services**					**32,900,000**
S11020201	**Electrical Works Services**					**1,200,000**
AO010	**Repair of Grid Powered Floodlights**	**Migori County**		**4**		**1,200,000**
1	Repair of Grid Powered Floodligths at Dip	Oruba Ragana	3111504	1	400,000	400,000
2	Repair of Isebani Bus Park Lighting Installations	Isebania	3111504	1	400,000	400,000
3	Repair of Angaga Grid Powered Floodlight	South Sakwa	3111504	1	400,000	400,000
S11020202	**Renewable Energy Development Services**					**31,700,000**

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26

Code	Sector / Programme / Activity	Where	Sub Item	Target	2025/26 Budget Unit Cost	Amount
AO005	**Installation of Commercial Solar floodlights**	**Migori County**		**1**		**8,000,000**
1	Installation of commercial solar floodlight at Getongoroma	Nyabasi East	3111504	1	2,650,000	2,650,000
2	Installation of commercial solar floodlight at Bware Shopping Center	South Kanyamkago	3111504	1	2,650,000	2,650,000
3	Installation of commercial solar floodlight at Ihore	Gokeharaka Gitambwega	3111504	1	2,700,000	2,700,000
AO006	**Installation of integrated solar streetlights**	**Migori County**		**20**		**7,800,000**
1	Installation of integrated solar streetlights at Ahenyo	East Kanyamkago	3111504	1	200,000	200,000
2	Installation of integrated solar streetlights at Komasincha	Bukira East	3111504	1	200,000	200,000
3	Installation of integrated solar streetlights at Masaria	Macalder Kanyarwanda	3111504	2	200,000	400,000
4	Installation of integrated solar streetlights within Migori Town	Suna Central/Oruba Ragana	3111504	10	200,000	2,000,000
5	Installation of integrated solar streetlights at Muluma	Wiga	3111504	2	200,000	400,000
6	Installation of integrated solar streetlights at Masaa	Central Kanyamkago	3111504	2	200,000	400,000
7	Installation of intgrated solar streetlights at Namba Market	Oruba Ragana	3111504	2	200,000	400,000
8	Installation of integrated solar streetlights at Kehancha Town	Bukira East	3111504	3	200,000	600,000
	Installation of integrated solar streetlights within Masaba Ward	Masaba	3111504	2	200,000	400,000
9	Installation of integrated solar streetlights at Bikarabwa	Gekeharaka Gitambwega	3111504	2	200,000	400,000
10	Installation of integrated solar streetlights at Winyo	North Kamagambo	3111504	1	200,000	200,000
11	Installation of integrated solar streetlights at Gwikonge	Bukira Central	3111504	2	200,000	400,000
12	Installation of integrated solar streetlights at Kwiriba	Gokeharaka Gitambwega	3111504	2	200,000	400,000
13	Installation of integrated solar streetlights at Getachongo	Gokeharaka Gitambwega	3111504	2	200,000	400,000
14	Installation of integrated solar streetlights at at Obembo and Namba Koloo	Wiga	3111504	2	200,000	400,000
15	Installation of integrated solar streetlights at Rinya	South Sakwa	3111504	3	200,000	600,000
AO007	**Repair of Solar Floodlights**	**Migori County**		**8**		**2,400,000**
1	Repair of solar floodlight at Cham gi Wadu	South Kamagambo	3111504	1	400,000	400,000
2	Repair of solar floodlight at Mugabo Beach	Muhuru	3111504	1	400,000	400,000
3	Repair of solar floodlight at Nyamanga Beach	Kachieng	3111504	1	400,000	400,000
4	Repair of solar floodlight at Gwitembe Community Floodlight	Ntimaru West	3111504	1	400,000	400,000
5	Repair of solar floodlight at Uriri Market	North Kanyamkago	3111504	1	400,000	400,000
6	Repair of solar floodlight at Rapogi Market	North Kanyamkago	3111504	1	400,000	400,000
AO008	**Repair of Solar Streetlights**	**Migori County**		**100**		**13,500,000**
1	Repair of solar steetlights at Nyankore B	Tagare	3111504	1	135,000	135,000
2	Repair of solar steetlights at Nyabisawa	Kakrao	3111504	2	135,000	270,000
3	Repair of solar steetlights at Kisindi	Kwa	3111504	1	135,000	135,000
4	Repair of solar steetlights at Arombe and Highway	Wiga	3111504	3	135,000	405,000
5	Repair of solar steetlights at Kababu	Wasweta II	3111504	1	135,000	135,000
6	Repair of solar steetlights at Giribe	Wasimbete	3111504	1	135,000	135,000
7	Repair of solar steetlights at Masaba	Masaba	3111504	2	135,000	270,000
8	Repair of solar steetlights at Kobonyo, Stella Market and Oyani	South Kanyamkago	3111504	3	135,000	405,000
9	Repair of solar steetlights at Nyabohanse	Nyamosense	3111504	2	135,000	270,000
10	Repair of solar steetlights at Kehancha Town	Bukira East	3111504	7	135,000	945,000
11	Repair of solar steetlights at City Bay	West Kanyamkago	3111504	1	135,000	135,000
12	Repair of solar steetlights at Ikerege Center	Bukira Central	3111504	3	135,000	405,000
13	Repair of solar steetlights at Nyametaburo	Makerero	3111504	1	135,000	135,000
14	Repair of solar steetlights at Ayego	God jope	3111504	1	135,000	135,000
15	Repair of solar steetlights at Benga, Nyakurkuma and Thim Jope	East Kanyamkago	3111504	2	135,000	270,000
16	Repair of solar steetlights at Awendo	Central Sakwa	3111504	4	135,000	540,000

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
					2025/26 Budget	
17	Repair of solar steetlights at Dede	West sakwa	3111504	3	135,000	405,000
18	Repair of solar steetlights at Ngonga Center	South Sakwa	3111504	3	135,000	405,000
19	Repair of solar steetlights at Kolenya	North Sakwa	3111504	2	135,000	270,000
20	Repair of solar steetlights at Kangeso Market and Kanga Stage	East Kamagambo	3111504	2	135,000	270,000
21	Repair of solar steetlights at Kitere Market	South Kamagambo	3111504	2	135,000	270,000
22	Repair of solar steetlights at Kosir	Central Kamagambo	3111504	2	135,000	270,000
23	Repair of solar streetlights at Ndege Oriedo	North Kamagambo	3111504	2	135,000	270,000
24	Repair of solar streetlights Within Migori Town	Suna Central	3111504	7	135,000	945,000
25	Repair of solar streetlights Within Migori Town	Oruba Ragana	3111504	5	135,000	675,000
26	Repair of solar streetlights at Itongo	Ntimaru East	3111504	2	135,000	270,000
27	Repair of solar streetlights at Ombo Center	Central Kanyamkago	3111504	2	135,000	270,000
28	Repair of solar streetlights at Muhuru Center	Muhuru	3111504	5	135,000	675,000
29	Repair of solar streetlights at Alendo, Bondo kosiemo and Otati	Kanyasa	3111504	4	135,000	540,000
30	Repair of solar streetlights at Lwanda Konyango	North Kadem	3111504	2	135,000	270,000
31	Repair of solar streetlights at Bongu Beach and Agolo Muok	Kachieng	3111504	4	135,000	540,000
32	Repair of solar streetlights at Got Kachola Center and Aneko	Got Kachola	3111504	2	135,000	270,000
33	Repair of solar streetlights at Gwitembe	Ntimaru west	3111504	2	135,000	270,000
34	Repair of solar streetlights at Othoro	North Kanyamkago	3111504	1	135,000	135,000
35	Repair of solar streetlightsat Kiagongo Center	Nyabasi West	3111504	1	135,000	135,000
36	Repair of solar streetlights at Kegonga	Nyabasi East	3111504	4	135,000	540,000
37	Repair of solar streetlights at Kanga Onditi and Olasi	Kaler	3111504	2	135,000	270,000
38	Repair of solar streetlights at Kalangi	Macalder	3111504	1	135,000	135,000
39	Repair of solar streetlights at Isebania Town	Isebania	3111504	3	135,000	405,000
40	Repair of solar streetlights at Masongora and Nyamaranya	Gokeharaka	3111504	2	135,000	270,000
S12	Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy					421,130,628
S1201	Agriculture					344,489,163
S120104	Community Projects					1,700,000
S12010401	**Community Projects**					**1,700,000**
1	Purchase of Sahiwal bulls	KALER	2211007	1	1,700,000	1,700,000
S120105	Crop Development And Management					22,000,000
S12010501	**Crop Development**					**22,000,000**
Z004	**Crop Development**	**Crop Development**				**22,000,000**
1	Agricultural Materias, Supplies and Small Equipment	County	2211007	1	20,000,000	20,000,000
2	Fungicides, Insecticides and sprays	County	2211004	1000	2,000	2,000,000
S120106	Donor Funding					322,489,163
S12010601	**Donor Funding**					**322,489,163**
Z007	**Donor Funds**	**County**				**322,489,163**
1	National Agricultural Value Chain Development Project(NAVCDP)		2630201	1	149,121,357	149,121,357
2	Fertilizer Subsidy		2630201	1	144,621,807	144,621,807
3	KABDP Sida DONOR FUNDING		2630201	1	10,918,919	10,918,919
4	KABDP MOA&LD (GoK)		2630201	1	1,000,000	1,000,000
5	ASDSP II		2630201	1	1,120,452	1,120,452
8	EU Grant for Instrument for Devolution Advice and Support (IDEAS)		2630201	1	5,706,628	5,706,628
10	NAVCDP County Cofunding		2630201	1	10,000,000	10,000,000
S1202	Fisheries and Blue Economy					34,617,785

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
S120201	Aquaculture Development					9,198,000
S12020101	Aquaculture Production Systems					2,500,000
AC013	Dam development and production	Migori	1			2,500,000
1	Harvesting gear for dams	County	2211007	1	200,000	200,000
2	Fish harvesting boat for the dams	County	2211007	1	800,000	800,000
3	Fencing of Obwongo dam	North Kanyamkago	3111504	1	1,500,000	1,500,000
S12020102	Fish Breeding And Stockings					4,320,000
AC003	Stocking of fish ponds, fish cages and dams	Migori				4,320,000
1	Stocking of Monosex Nile Tilapia fingerlings in fish cages	County	3111302	200000	12	2,400,000
2	Stocking of 3 dams with Mixed Nile Tilapia fingerlings	County	3111302	30000	8	240,000
3	Stocking of Monosex Nile Tilapia fingerlings in fish ponds	County	3111302	140000	12	1,680,000
S12020103	Fish Feeds And Feeding					2,378,000
AC004	Supply of fish feeds	Migori			10000	2,378,000
1	Starter mash	County	2211007	5000	250	1,250,000
2	Growers Pellets	County	2211007	7520	150	1,128,000
S120106	Donor Funding					13,617,785
S12010601	Donor Funding					13,617,785
Z007	Donor Funds	County				13,617,785
1	Aquaculture Business Development Project	County	2630201	1	13,617,785	13,617,785
S120202	Blue Economy					1,632,700
S12020202	Development Of Landing Sites					1,632,700
AC012	Construction of a passenger shed at Sori	Migori				1,632,700
1	Construction of a passenger shed at Sori Town	Kachieng	3111504	1	1,632,700	1,632,700
S120206	General Administration And Support Services					1,569,300
S12020601	General Administation					1,569,300
AC015	Construction of a two door toilet	Migori				1,569,300
1	Construction of a two door toilet	County	3110504	1	1,569,300	1,569,300
S120207	Lake Front (Capture) Fisheries Development And Management					6,300,000
S12020701	Cold Preservation					6,300,000
AC005	Post harvest fish handling improvement	Migori				6,300,000
1	Operationalization of Sori Fish Handling Facility	Kachieng	2220205	1	1,000,000	1,000,000
2	Installation of solar power at Nyangwina Fish Auction Centre	Muhuru	2220205	1	4,600,000	4,600,000
3	Renovation of Opapo Mini Fish Handling Facility	East Kamagambo	2220205	1	700,000	700,000
S120208	Pending Bills					2,300,000
S12020801	Pending Bills					2,300,000
AC010	Pending Bills	Migori				2,300,000
1	Pending Bills	County	3110202	1	2,300,000	2,300,000
S1203	Livestock Production					32,323,680
S120302	Livestock Breeds Improvement					10,430,000
S12030201	Introduction Of New Genetic Materials					7,750,000
AA006	Supporting livestock breeding services	County and Sub				7,750,000
1	Procurement of hybrid pigs	County	2211007	10	55,000	550,000
2	Procurement of Incalf Dairy Heifers	County	2211007	40	130,000	5,200,000
3	Procurement of chicks for groups	County	2211007	40	50,000	2,000,000
S12030202	Livestock Multiplication And Upgrading					2,680,000

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26

Code	Sector / Programme / Activity	Where	Sub Item	2025/26 Budget Target	Unit Cost	Amount
AA007	**Upgrading and breeding of Livestock**	**County**				**2,680,000**
1	Procurement of breeding Gala Goats	County	2211007	20	50,000	1,000,000
2	Procurement of breeding Sahiwal bulls	County	2211007	21	80,000	1,680,000
S120106	**Donor Funding**					**14,323,680**
S12010601	**Donor Funding**					**14,323,680**
Z007	**Donor Funds**	**County**				**14,323,680**
1	Livestock value Chain Support Project		2630201	1	14,323,680	14,323,680
S120303	**Livestock Climate Change Adaptation And Mitigation**					**1,000,000**
S12030301	**Livestock Focused Climate Risk Management**					**1,000,000**
AA008	**Establishing and bulking of drought tolerant fodder and livestock supplementation**	**County**				**1,000,000**
1	Procurement of Livestock feed supplements	County	2211007	1	600,000	600,000
2	Procurement of Drought tolerant fodder planting materials	County	2211007	1	400,000	400,000
S120304	**Livestock Enterprise Development And Value Addition**					**3,370,000**
S12030401	**Livestock Enterprise Development**					**2,000,000**
AA004	**Procurement of fodder planting materials and seeds for distribution to farmers to do**	**Sub Counties and**				**2,000,000**
1	Procurement of Livestock feed formulation materials	County	2211007	1	1,000,000	1,000,000
2	Procurement of fodder planting materials and seeds	County	2211007	1	1,000,000	1,000,000
S12030402	**Livestock Products Value Addition**					**1,370,000**
AA005	**Support to Milk value addition firms**	**County**				**1,370,000**
1	Procurement of milk value addition materials	County	2211007	1	1,370,000	1,370,000
S120306	**Livestock Market Development**					**1,200,000**
S12030602	**Market Support Infrastructure**					**1,200,000**
AA003	**Construction of livestock loading rumps and inspection crushes at Awendo and Oria**	**Kuria west Sub**				**1,200,000**
1	Construction of Livestock inspection crushes	County	3110202	2	200,000	400,000
2	Construction of Livestock loading rumps	County	3110202	1	800,000	800,000
S120308	**Pending Bills**					**2,000,000**
S12030801	**Pending Bills**					**2,000,000**
AA010	**Payment of pending bills**	**County**				**2,000,000**
1	Payment of Development projects pending bills	County	3110202	1	2,000,000	2,000,000
S1204	**Veterinary Services**					**8,000,000**
S120403	**Livestock Disease And Pest Control And Management**					**4,700,000**
S12040301	**Disease And Pest Control**					**3,700,000**
AB014	**Purchase of Vaccines and Sera for livestock vaccination**	**All wards**				**3,700,000**
1	Purchase of vaccines and sera		2211026	1	3,700,000	3,700,000
S12040302	**Disease Surveillance**					**1,000,000**
AB015	**Completion and Equiping Veterinary Diagnostic Laboratory- phase 3**	**Suna Central**				**1,000,000**
1	Completion and Equipping Veterinary Diagnostic Laboratory	Suna Central	3110202	1	1,000,000	1,000,000
S120406	**Veterinary Public Health**					**2,500,000**
S12040602	**Meat Hygiene**					**2,500,000**
AB016	**Completion and Operationalization of Karamu Slaughterhouse**	**Nyamosense/Komo**	**1**			**2,500,000**
1	Completion of Works and operationalization of Karamu Slaughterhouse Komosoko	Nyamosense	3110202	1	2,500,000	2,500,000
S120407	**Pending Bills**					**800,000**
S12040701	**Pending Bills**					**800,000**
AB020	**Payment of pending bills**	**Headquarter**	**1**			**800,000**
1	Pending bills		3110202	1	800,000	800,000

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26

				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
S13	Trade, Tourism, Industry, Market & Cooperative Development					386,734,633
S1301	Trade & Market Development					155,234,633
S130102	Trade and Markets Promotion and Development					149,234,633
S13010202	**Trade infrastructure development services**					**149,234,633**
AD003	**Trade Infrustructure Development**	**County**	**12**			**86,000,191**
1	Construction of market shade and 4 door toilet	County	3110202	6	5,000,000	30,000,000
2	Construction of Jua Kali shades	County	3110202	1	3,000,000	3,000,000
3	Construction of 4 door pit Latrines	County	3110202	11	1,000,000	11,000,000
4	Refurbishment of Rongo Modern Market	County	3110302	1	15,000,000	15,000,000
5	Refurbishment of Other Markets infrasructure	County	3110302	10	1,000,000	10,000,000
6	Fencing of Cattle Action Ring	County	3110202	2	3,000,000	6,000,000
7	Constructuion of Cereal Store At Kirdi	County	3110202	1	1,000,191	1,000,191
8	Completion of Markets shades	County	3110202	5	2,000,000	10,000,000
AD006	**Community Projects**	**County**	**1**			**63,234,442**
1	Roofing of Mukuro market	WIGA	3110202	1	3,021,547	3,021,547
2	Construction of market shed at Osogo Shopping centre	WEST KANYAMKAGO	3110202	1	4,616,630	4,616,630
3	Completion of Mapera market	SUNA CENTRAL	3110202	1	2,000,000	2,000,000
4	Completion of market at Midoti Market	SUNA CENTRAL	3110202	1	250,000	250,000
5	Construction of Bodaboda shed at Awendo	SOUTH SAKWA	3110202	1	265,992	265,992
6	Construction of Boda Boda shade at Oyani	SOUTH KANYAMKAGO	3110202	1	900,000	900,000
7	Construction of Bodaboda shades (10) at Oruba Ragana	RAGANA-ORUBA	3110202	1	3,500,000	3,500,000
8	Renovation of Kumumwamu market	NYAMOSENSE/KOMOSOKO	3110202	1	1,285,000	1,285,000
9	Completion of Maeta market store	NYABASI WEST	3110202	1	2,200,000	2,200,000
10	Construction of Boda Boda Shades at 1. Nyamagongwi 2. Kugitimo 3. Koromangucha	NYABASI EAST	3110202	1	900,000	900,000
11	Completion of market shed at Wangirabose Market	NTIMARU EAST	3110202	1	2,000,000	2,000,000
12	Purchase of (4 No) boda boda motorcycle youth empowerment at Minyere, Itongo, Taragai, Wangirabose	NTIMARU EAST	3110202	1	1,200,000	1,200,000
13	Purchase of coffee milling machine at Wangirabose Coffee Society	NTIMARU EAST	3110202	1	800,000	800,000
14	Construction of Kuja Nyokal bodaboda shed	NORTH SAKWA	3110202	1	353,053	353,053
15	Construction of Bod boda shade at Kanyakire stage	MUHURU	3110202	1	400,000	400,000
16	Construction of Boda boda shade at Tagache at Wiser	MUHURU	3110202	1	400,000	400,000
17	Construction of Kona T Boda boda shade	MUHURU	3110202	1	400,000	400,000
18	Construction of Nyankondo shade	MUHURU	3110202	1	400,000	400,000
19	Construction of Posta muhuru Boda boda shade	MUHURU	3110202	1	400,000	400,000
20	Construction of Tanzania road Boda boda shade	MUHURU	3110202	1	400,000	400,000
21	Korea petrol station boda boda shade	MUHURU	3110202	1	400,000	400,000
22	Construction of Boda boda shades 1.Naora 2.Nyamekongoroto 3.nyamararangere 4.Kohanga	MASABA	3110202	1	1,200,000	1,200,000
23	Construction of Nyamagagana market	MASABA	3110202	1	3,512,633	3,512,633

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26

Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
				2025/26 Budget		
24	1.Sorore Boda Boda Shade ksh.350,000.00 2.Masebe Boda Boda Shade ksh.350,000.00 3.Kohego Boda Boda Shade ksh.350,000.00 4.Taragwiti Boda Boda Shade ksh.350,000.00 5.Nyametaburo Boda Boda Shade ksh.350,000.00	MAKERERO	3110202	1	1,750,000	1,750,000
25	Construction of Mikei market shade	MACALDER/KANYARWANDA	3110202	1	3,500,000	3,500,000
26	Construction of Toilets at Namba kodero and Owich markets each 500,000/=	MACALDER/KANYARWANDA	3110202	1	1,000,000	1,000,000
27	Construction of pit latrine at Opasi Market	KWA	3110202	1	650,000	650,000
28	Construction of pit latrine at Rabuor cattle auction	KWA	3110202	1	650,000	650,000
29	Constuction of pit latrine at Thithna Market	KWA	3110202	1	640,000	640,000
30	Contruction of pit latrine at Kisindi Market	KWA	3110202	1	640,000	640,000
31	Construction of Mama mboga shed at Bondo Kosiemo Centre	KANYASA	3110202	1	1,000,000	1,000,000
32	Water borne toilet at Olasi market	KALER	3110202	1	2,500,000	2,500,000
33	Construction of sheds, construction and renovation 1. Kasembo Boda boda shed (Ksh 300,000) 2. Kasembo latrine building (Ksh 300,000) 3. Korwa Boda boda shed (Ksh 300,000) 4. Nyabisawa market renovation (Ksh 500,000)	KAKRAO	3110202	1	1,400,000	1,400,000
34	Purchase of 150 pieces of large umbrella	KACHIEN'G	3110202	1	450,000	450,000
35	Constructino of Isibania market phase one (1)	ISIBANIA	3110202	1	3,500,000	3,500,000
36	Completion of Koweru market shade	GOT KACHOLA	3110202	1	2,455,000	2,455,000
37	Boda Boda shades at 1. Gamasisi @ 250,000.00 2. Ngukumahando@ 268,506.80	GOKEHARAKA/GETAMBWEGA	3110202	1	518,507	518,507
38	Construction of bodaboda shed at Kanga Machine	EAST KAMAGAMBO	3110202	1	250,000	250,000
39	Construction of market shed at Piny Owacho	CENTRAL KANYAMKAGO	3110202	1	4,000,000	4,000,000
40	Fencing of Masaa cattle auction	CENTRAL KANYAMKAGO	3110202	1	500,000	500,000
41	Construction of Shoe sheds at Las Jona	CENTRAL KAMAGAMBO	3110202	1	1,000,000	1,000,000
42	Construction of boda boda shades at 1. Town services Ksh. 456519.75 2. Number junction Ksh. 456519.75 3. Ntunyingi Ksh. 456519.75 4. Kehancha Chini Ksh. 456519.75	BUKIRA EAST	3110202	1	1,826,080	1,826,080

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
43	Construction of boda boda shades (12 No) @ 350,000.00 1. Kebobono 2. Gwikonge primary 3. Kubinto 4. Nyaigutu 5. Nyabokararange primary 6. Robarisia 7. Ikerege 8. Tambotora 9. Kiomakebe 10. Nyaigutu - wainyongo junction 11. Gekamiri 12. Komasincha Primary	BUKIRA CENTRL/IKEREGE	3110202	1	4,200,000	4,200,000
S130104	**Pending Bills**					**6,000,000**
S13010401	**Pending Bills**					**6,000,000**
AD008	**Pending Bills**	**County**	**1**			**6,000,000**
1	Nonresidential Building	County	3110302	1	6,000,000	6,000,000
S1302	**Industrialization**					**226,500,000**
S130202	**Industrial development & investment services**					**226,500,000**
S13020202	**Investment promotion services.**					**226,500,000**
AE003	**CAIPS Establishment**	**County**	**1**			**226,500,000**
1	Migori County Contribution to CAIPS (b/f)	County	2630201	1	40,000,000	40,000,000
2	Grant from National Government - Industrial Park (County Aggregation and Industrial Parks	County	2630201	1	186,500,000	186,500,000
S1305	**Liquor Licensing and Control**					**5,000,000**
S130502	**Liquor licensing & control services**					**5,000,000**
S13050203	**Infrastructure development**					**5,000,000**
AN004	**Treatment Center Infrustructure Developmen**	**County**	**1**			**5,000,000**
1	Treatment Center Infrustructure Development	County	3110202	1	5,000,000	5,000,000
S15	Municipalities					140,581,008
S1501	**Rongo Municipality**					**25,800,000**
S150105	**Infrastructure Development**					**8,000,000**
S15010501	**Infrastructural Development Services**					**8,000,000**
AH002	**Municipal Infrastructural Services**	**RONGO**	**1**			**8,000,000**
1	Municipal Beautification	Central Kamagambo	3110504	1	3,200,000	3,200,000
2	Municipal Asset Maintenance	Central Kamagambo	2220206	1	1,800,000	1,800,000
3	Completion of Rongo Public Recreational Park	Central Kamagambo	3110504	1	3,000,000	3,000,000
S150102	**Donor Funding**					**16,800,000**
S15010201	**Donor Funding**					**16,800,000**
AH006	**External Development Partners Support**	**Rongo Municipality**	**1**			**16,800,000**
1	Market Development	Central Kamagambo	2630201	1	16,800,000	16,800,000
S150107	**Pending Bills**					**1,000,000**
S15010701	**Pending Bills**					**1,000,000**
AH005	**Pending Bills -Development**	**Rongo Municipality**	**1**			**1,000,000**
1	Infrastructural works	Central Kamagambo	3110504	1	1,000,000	1,000,000
S1601	**Kehancha Municipality**					**25,800,000**

ANNEX I: DEVELOPMENT PROJECTS FY 2025/26						
				2025/26 Budget		
Code	Sector / Programme / Activity	Where	Sub Item	Target	Unit Cost	Amount
S160105	Infrastructure Development					9,000,000
S16010501	Infrastructural Development Services					9,000,000
AI003	Infrastructral Development	Kehancha	12			9,000,000
1	Other Infrustructure and civil works	Bukira East	3110504	1	9,000,000	9,000,000
S150102	Donor Funding					16,800,000
S15010201	Donor Funding					16,800,000
AH006	External Development Partners Support	Kehancha	1			16,800,000
1	Market Development	Bukira East	2630201	1	16,800,000	16,800,000
S1701	Migori Municipality					63,181,008
S170102	Donor Funding					54,181,008
S17010201	Donor Funding					54,181,008
AJ005	Donor Funding	Migori Municipality	1			54,181,008
1	Municipal Roads	Oruba Ragana	3110504	1	54,181,008	54,181,008
S170105	Infrastructure Development					8,000,000
S17010501	Infrastructural Development Services					8,000,000
AJ004	Infrustructural develoipment	Migori Municipality	1			8,000,000
1	Municipal Beautification	Oruba Ragana	3110504	1	2,500,000	2,500,000
2	Municipal Assets Maintainance	Oruba Ragana	2220206	1	2,000,000	2,000,000
3	Completion of Migori Recreational Park	Suna Central	3110504	1	3,500,000	3,500,000
S170107	Pending Bills					1,000,000
S17010701	Pending Bills					1,000,000
AJ006	Pending Bills	Migori Municipality	1			1,000,000
1	Maintanance of Municipal township market	Suna Central	3110504	1	1,000,000	1,000,000
S1801	Awendo Municipality					25,800,000
S180102	Donor Funding					16,800,000
S18010201	Donor Funding					16,800,000
AK006	Donor funds	Awendo Municipality	1			16,800,000
1	Market Development	Central Sakwa	2630201	1	16,800,000	16,800,000
S180105	Infrastructure Development					8,000,000
S18010501	Infrastructural Development Services					8,000,000
AK002	Municipal Infrastructural Services	Awendo Municipality	1			8,000,000
1	Purchase and Delivery of Waste Skips	Central Sakwa	3110705	4	800,000	3,200,000
2	Municipal Asset Maintenance	Central Sakwa	2220206	1	1,800,000	1,800,000
3	Roads	Central Sakwa	3110504	1	3,000,000	3,000,000
S180107	Pending Bills					1,000,000
S18010701	Pending Bills					1,000,000
AK005	Pending Bills	Awendo Municipality				1,000,000
1	Infrastructural works	Central Sakwa	3110504	1	1,000,000	1,000,000

Total **4,169,470,335**