

**COUNTY GOVERNMENT OF MIGORI**



**MIGORI COUNTY  
APPROVED SUPPLEMENTARY BUDGET I  
FY 2024/2025**

**FINANCE AND ECONOMIC PLANNING**

*November, 2024*

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## CHAPTER 1: INTRODUCTION

The 2024/25 FY Supplementary Budget I has been prepared in accordance to the PFM Act section 135(1-5). It was necessitated in order to address the following changes: -

- a) Appropriate funds which was brought forward from the FY 2023/24 Budget
- b) Realign funds within the votes across all the sectors to address the shortfalls and gaps encountered in the course of implementation of Approved Budget.
- c) Cater for Pending Bills

### 1.1 BUDGET HIGHLIGHTS

#### 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 2023/24-2025/26*

	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Supplementary 1	Projection
<b>TOTAL REVENUE</b>	<b>10,036,460,597</b>	<b>10,386,891,864</b>	<b>11,687,304,473</b>	<b>12,189,337,478</b>
<b>Equitable share (CRA)</b>	<b>8,335,810,176</b>	<b>8,341,446,108</b>	<b>8,341,446,108</b>	<b>8,758,518,413</b>
<b>Bal c/f</b>			<b>636,976,320</b>	
<b>MC COUNTY ASSEMBLY Bal c/f</b>			<b>51,449,332</b>	
<b>MC CLIMATE CHANGE FUND FLOCCA Bal c/f</b>			<b>372,833,613</b>	
<b>MC HEALTH SPECIAL Bal c/f</b>			<b>915,068</b>	
<b>MC RMLF Bal c/f</b>			<b>681,918</b>	
<b>MC NARIGP OPERATIONS ACCOUNT Bal c/f</b>			<b>4,261,826</b>	
<b>MC AGRIC CHAIN Bal c/f</b>			<b>161,794,532</b>	
<b>MC INDUSTRIAL PARK Bal c/f</b>			<b>1,500,000</b>	
<b>Leasing of Medical Equipment</b>		<b>124,723,404</b>	<b>124,723,404</b>	<b>130,959,574</b>
<b>Fertilizer Subsidy</b>		<b>144,621,807</b>	<b>144,621,807</b>	<b>151,852,897</b>
<b>Allocation for Court fines</b>		<b>974,165</b>	<b>974,165</b>	<b>1,022,873</b>
<b>Allocation for Mineral Royalties</b>		<b>3,125,408</b>	<b>3,125,408</b>	<b>3,281,678</b>
<b>Donor Funds</b>	<b>1,100,650,421</b>	<b>1,152,000,972</b>	<b>1,152,000,972</b>	<b>1,209,601,021</b>
1. DANIDA Grant (Universal Healthcare in Devolved System Program)	12,358,500	12,358,500	12,358,500	12,976,425
2. IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	276,072,733	5,000,000	5,000,000	5,250,000
3. EU Grant for Instrument for Devolution Advice and Support (IDEAS)	15,626,168	5,706,628	5,706,628	5,991,959
4. Sweden - Agricultural Sector Development Support Programme (ASDSP) II	31,009,120	1,120,452	1,120,452	1,176,475
5. 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. Aquaculture Business Development Project (ABDP)		13,617,785	13,617,785	14,298,674
8. Livestock Value Chain Support Project		14,323,680	14,323,680	15,039,864
9. Climate Change - German Dev't Bank (KfW) - (FLLoCA -	400,000,000	200,000,000	200,000,000	210,000,000

	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Supplementary I	Projection
CCRI Grant)				
10. Climate Change - IDA World Bank (FLLoCA)		11,000,000	11,000,000	11,550,000
11. Urban Institutional Grant (UIG)		35,000,000	35,000,000	36,750,000
12. Migori Municipality URB Dvt Grant		54,181,008	54,181,008	56,890,058
13. Awendo Municipality URB Dvt Grant		16,800,000	16,800,000	17,640,000
14. Rongo Municipality URB Dvt Grant		16,800,000	16,800,000	17,640,000
15. Kehancha Municipality URB Dvt Grant		16,800,000	16,800,000	17,640,000
16. Grant from National Government - Industrial Park	250,000,000	250,000,000	250,000,000	262,500,000
17. Kenya Water and Sanitation (K-WASH) Program		199,874,000	199,874,000	209,867,700
18. National Agricultural Value Chain Development Project (NAVCDP)	115,583,900	250,000,000	250,000,000	262,500,000
19. Kenya Devolution Support Program II		37,500,000	37,500,000	39,375,000
<b>Health Services Management Fund Account</b>		<b>140,000,000</b>	<b>140,000,000</b>	<b>147,000,000</b>
<b>Locally Collected Revenue</b>	<b>600,000,000</b>	<b>480,000,000</b>	<b>550,000,000</b>	<b>577,500,000</b>
<b>TOTAL EXPENDITURE</b>	<b>10,036,460,597</b>	<b>10,386,891,864</b>	<b>11,687,304,473</b>	<b>12,189,337,478</b>
RECURRENT EXPENDITURE	6,963,250,696	6,945,304,608	7,411,693,177	7,847,130,064
<i>P.E</i>	3,531,924,869	3,623,676,021	3,639,562,982	3,821,541,131
<i>O&amp;M</i>	3,431,325,827	3,321,628,587	3,772,130,195	3,960,736,705
DEVELOPMENT EXPENDITURE	3,073,209,901	3,441,587,256	4,275,611,296	4,489,391,861

### 1.1.2 Revenue Estimates

During the FY 2024/25, the County Government of Migori expects to mobilize revenue totaling to KSh. 11,687,304,473 including KSh. 8,341,446,108 Equitable Share from the National Government, KSh. 1,838,477,263 conditional grants/donor from Development Partners and KSh. 550,000,000 Own Source Revenue as indicated in table 1 above.

### 1.1.3 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 1.425 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 2024/25 (in KSh.)**

Sector	Project name	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Supplementary I	Projection
<b>Conditional Grants/Donor Funds Total</b>		<b>1,100,650,421</b>	<b>1,425,445,756</b>	<b>1,838,477,263</b>	<b>1,930,401,126</b>
Agriculture	IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	276,072,733	5,000,000	9,261,826	9,724,917
	EU Grant for Instrument for Devolution Advice and Support (IDEAS)	15,626,168	5,706,628	5,706,628	5,991,959
	Sweden - Agricultural Sector Development Support Programme (ASDSP) II	31,009,120	1,120,452	1,120,452	1,176,475
	National Agricultural Value Chain Development Project (NAVCDP)	115,583,900	250,000,000	411,794,532	432,384,259
	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

Sector	Project name	FY 2023/24	FY 2024/25	FY 2025/26
		Approved Budget	Approved Budget	Supplementary I Projection
	Fertilizer Subsidy		144,621,807	144,621,807 151,852,897
Environment	Climate Change - CCRI Grant- German Development Bank -KfW	400,000,000	200,000,000	433,560,081 455,238,085
	Climate Change -IDA World Bank		11,000,000	22,000,000 23,100,000
	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	12,358,500	13,273,568 13,937,246
	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
PSM	Kenya Devolution support program		37,500,000	37,500,000 39,375,000
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	250,000,000	251,500,000 264,075,000

### 1.1.4 Own Source Revenue:

During the period under review, County own source revenue is projected to improve slightly from 620 million in the Approved Budget to 690 million in the Supplementary as shown in table 3 below. The slight improvement could be attributed to the robust enhancement mechanism instituted by the County Government towards revenue improvement.

**Table 3: Projections of Own Source Revenue by Source, FY 2024/25 (in KSh.)**

No	Revenue Stream	Annual Targeted Revenue FY 2024/25 (Kshs.)	Revised Annual Targeted Revenue FY 2024/25 (Kshs.)
	<b>Parking Fees</b>		
1	Bus Park	40,000,000	45,833,333
2	Motor Bike	15,000,000	17,187,500
3	Entry/Exit Fees	3,000,000	3,437,500
4	Taxi/Car	9,200,000	10,541,667
	<b>Permits</b>		
5	Single Business Permits	138,146,000	158,292,292
6	Distribution	20,154,000	23,093,125
	<b>Market Fees</b>		
7	Market Dues	43,025,000	49,299,479
8	Kiosk Fees	8,500,000	9,739,583
	<b>Cess Fees</b>		
9	Sugarcane	25,450,000	29,161,458
10	Tobacco	12,000,000	13,750,000
11	Maize/Rice	15,000,000	17,187,500
12	Fish	400,000	458,333
	<b>Auction Fees</b>		
13	Cattle Auction/Slaughter Fee	24,000,000	27,500,000
	<b>Land Rates</b>		
14	Rents & Rates	9,500,000	10,889,417
	<b>Natural Resources</b>		
15	Copper/Gold		0
16	Tailing(sainate)/coppe/gold	40,810,000	46,861,458
17	Sand/Stone	12,000,000	13,750,000
	<b>Devolved Ministries</b>		

No	Revenue Stream	Annual Targeted Revenue FY 2024/25 (Kshs.)	Revised Annual Targeted Revenue FY 2024/25 (Kshs.)
18	Public Works – Building	8,000,000	9,166,667
19	Public Works- Machinery Hire	2,000,000	2,291,000
	-Cemetery(burial permit)	100,000	114,583
	-Way Leave	1,500,000	1,718,750
20	Agriculture- Vet	700,000	802,083
	-AMS	250,000	286,458
	-Fisheries	500,000	572,917
21	Building inspection	1,000,000	1,145,833
22	Physical Planning	12,500,000	14,332,917
23	Survey	200,000	229,167
24	Ground/kiosk rent	2,500,000	2,864,585
25	T.O.L	200,000	229,167
26	Stadium/ Hall Hire	125,000	143,229
27	Health Department-Medical Service A.I.A	126,550,000	126,500,000
	-Public Health A.I.A	13,540,000	13,500,000
28	Trade Department- Audit	300,000	343,750
	-Weight and measures	1,200,000	1,375,000
29	Environment and NEMA	1,000,000	1,145,833
30	Professional Income- Research Fee & Library fees	4,050,000	4,640,625
31	Water Dept - Borehole Flushing	100,000	114,583
32	Penalties	1,000,000	1,145,833
33	Bill Boards	18,000,000	20,615,000
34	Transport on Land	1,500,000	1,718,750
35	Alcoholic Fund -(A.I.A)	7,000,000	8,020,625
	<b>Total</b>	<b>620,000,000</b>	<b>690,000,000</b>

### 1.1.5 Expenditures Estimates:

The County Government of Migori expects to use its total revenue amounting to KSh. 11,687,304,473 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 2024/25 (in KSh.)**

Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>Current Expenditure</b>	<b>6,963,250,696</b>	<b>6,945,304,608</b>	<b>7,411,693,177</b>	<b>7,782,277,836</b>
Compensation for employees	3,531,924,869	3,623,676,021	3,639,562,982	3,821,541,131
Use of goods and services	2,457,477,828	2,628,431,589	2,948,508,525	3,095,933,951
Current Transfers to other agencies	440,328,500	362,608,500	401,321,518	421,387,594
Acquisition of Non-Financial Assets	381,519,499	310,588,498	412,088,152	432,692,560
Other Recurrent	152,000,000	20,000,000	10,212,000	10,722,600
<b>Capital Expenditure</b>	<b>3,073,209,901</b>	<b>3,441,587,256</b>	<b>4,275,611,296</b>	<b>4,489,391,861</b>
Current Transfers to other agencies	1,040,084,673	1,439,087,256	2,034,653,260	2,136,385,923
Acquisition of Non-Financial Assets	1,886,421,114	1,769,430,500	2,001,978,940	2,102,077,887
Other Development	146,704,114	233,069,500	238,979,096	250,928,051
<b>Total</b>	<b>10,036,460,597</b>	<b>10,386,891,864</b>	<b>11,687,304,473</b>	<b>12,271,669,697</b>

### 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. 7,411,693,177 shall be directed towards funding recurrent expenses, with KShs. 3,639,562,982 going for personnel emoluments and KShs. 3,772,130,195 for operations and maintenance as indicated in table 5 below.

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

Sector	2024/25 FY Budget			2024/25 FY Supplementary Budget 1		
	P.E	O.M	Total	P.E	O.M	Total
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	170,317,414	74,377,432	244,694,846	164,760,926	71,027,906	235,788,832
County Assembly	491,676,066	495,796,143	987,472,209	514,544,066	521,740,781	1,036,284,847
Office of the County Attorney	-	128,000,000	128,000,000	-	118,253,890	118,253,890
County Executive	22,500,000	529,120,000	551,620,000	18,500,000	415,019,567	433,519,567
Education, Gender inclusivity, Social services, Youth and Sports	259,578,410	259,260,000	518,838,410	242,848,389	300,624,858	543,473,247
Finance and Economic Planning	523,534,432	441,471,621	965,006,053	566,162,027	525,375,231	1,091,537,258
Lands, Physical Planning, Housing and Urban Development	62,448,592	46,478,000	108,926,592	59,145,465	52,357,250	111,502,715
Rongo Municipality	-	20,000,000	20,000,000	2,956,800	18,663,149	21,619,949
Awendo Municipality	-	20,000,000	20,000,000	3,458,340	18,544,646	22,002,986
Migori Municipality	-	20,000,000	20,000,000	2,956,800	18,362,886	21,319,686
Kehancha Municipality	-	21,000,000	21,000,000	3,200,000	21,929,118	25,129,118
Environment, Natural Resources, Climate Change and Disaster Management	38,020,016	165,500,000	203,520,016	36,009,003	225,762,782	261,771,785
Medical Services	1,299,999,949	292,574,996	1,592,574,945	1,231,139,329	417,067,749	1,648,207,078
Public Health & Sanitation	72,254,000	296,580,045	368,834,045	66,432,231	377,149,133	443,581,364
Public Service Management, Monitoring and Evaluation and Performance Contracting	525,051,694	213,731,162	738,782,856	590,703,413	310,153,165	900,856,578
Roads, Transport, Public Works and Infrastructural Development	59,357,288	91,022,446	150,379,734	53,218,421	94,713,706	147,932,127
Trade, Tourism, Industry, Market and Cooperative Development	58,656,968	97,450,000	156,106,968	55,554,394	68,242,789	123,797,183
Water and Energy	40,281,192	109,266,742	149,547,934	27,973,378	197,141,589	225,114,967
<b>Total</b>	<b>3,623,676,021</b>	<b>3,321,628,587</b>	<b>6,945,304,608</b>	<b>3,639,562,982</b>	<b>3,772,130,195</b>	<b>7,411,693,177</b>

### 1.1.7 Development Expenditure

During the period under review, a total of KShs 4,275,611,296 shall be directed towards funding development expenses. Out of this figure, KShs. 1,787,703,695 will be for projects being funded by development partners while KSh. 2,487,907,601 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 2024/25**

Sector	Approved Budget FY 2023/24		2024/25 FY Budget		2024/25 FY Supplementary 1		2025/26 FY Projections	
	GoK	Donor Funds	GoK	Donor Funds	GoK	Donor Funds	GoK	Donor Funds
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	133,385,201	438,291,921	86,000,000	446,309,271	113,316,351	612,365,629	118,982,169	642,983,910
County Assembly	50,000,000		50,000,000		52,636,694		55,268,529	
County Executive	65,000,000		140,000,000		153,460,461		161,133,484	
Education, Gender inclusivity, Social services, Youth and Sports	114,400,000		100,000,000		157,044,009		164,896,209	
Finance and Economic Planning	10,000,000		20,000,000		28,133,040		29,539,692	
Lands, Physical Planning, Housing and Urban Development	58,500,000		60,000,000	35,000,000	71,308,575	35,000,000	74,874,004	36,750,000
Rongo Municipality	5,400,000		10,000,000	16,800,000	10,000,000	16,800,000	10,500,000	17,640,000
Awendo Municipality	5,400,000		10,000,000	16,800,000	18,598,845	16,800,000	19,528,787	17,640,000
Migori Municipality	5,400,000		10,000,000	54,181,008	8,680,314	54,181,008	9,114,330	56,890,058
Kehancha Municipality	5,400,000		10,000,000	16,800,000	10,000,000	16,800,000	10,500,000	17,640,000
Environment, Natural Resources, Climate	110,000,000	200,000,000	50,000,000	215,099,573	136,273,332	459,659,654	143,086,999	482,642,637

Sector	Approved Budget FY 2023/24		2024/25 FY Budget		2024/25 FY Supplementary 1		2025/26 FY Projections	
	GoK	Donor Funds	GoK	Donor Funds	GoK	Donor Funds	GoK	Donor Funds
Change and Disaster Management								
Medical Services	283,000,000		230,000,000	124,723,404	226,034,912	124,723,404	237,336,658	130,959,574
Public Health & Sanitation	162,700,000		200,000,000		131,032,768		137,584,406	
Public Service Management, Monitoring and Evaluation and Performance	55,000,000		40,000,000		19,854,449		20,847,171	
Roads, Transport, Public Works and Infrastructural Development	545,701,864		770,000,000		947,782,251		995,171,364	
Trade, Tourism, Industry, Market and Cooperative Development	317,251,061	250,000,000	80,000,000	250,000,000	86,977,522	251,500,000	91,326,398	264,075,000
Water and Energy	258,379,854		200,000,000	199,874,000	316,774,078	199,874,000	332,612,782	209,867,700
<b>Total</b>	<b>2,184,917,980</b>	<b>888,291,921</b>	<b>2,066,000,000</b>	<b>1,375,587,256</b>	<b>2,487,907,601</b>	<b>1,787,703,695</b>	<b>2,612,302,981</b>	<b>1,877,088,880</b>

### 1.1.8 Pending Bills

During the period under review, a total of Kshs. 1.3 billion has been set aside towards clearance of pending bills as shown in table 7 below

**Table 7: Pending Bills**

Sector	Rec	Dev	Total
County Executive	108,444,310	13,460,461	121,904,771
County Attorney	15,453,890	0	15,453,890
Public Service Management	39,022,003	19,854,449	58,876,452
Agriculture	8,407,754	43,274,851	51,682,605
Education, Youth, Sports and Gender Inclusivity	12,235,192	73,445,308	85,680,500
Medical Services	142,992,436	125,034,912	268,027,348
Public Health	62,609,020	24,939,715	87,548,735
Environment, Natural Resources	45,380,782	1,999,800	47,380,582
Finance and Economic Planning	99,553,610	8,633,040	108,186,650
Lands, Housing and Physical Planning	13,929,250	25,308,575	39,237,825
Rongo M	1,619,949	3,999,271	5,619,220
Kehancha M	4,229,118	4,391,020	8,620,138
Migori M	1,319,686	0	1,319,686
Awendo M	2,002,986	10,598,845	12,601,831
Roads, Transport and Public Works	11,061,260	53,902,666	64,963,926
Trade, Markets and Industrialization	4,892,789	34,844,546	39,737,335
County Assembly	73,815,978	2,636,694	76,452,672
Water and Energy	49,675,692	162,264,479	211,940,171
<b>Total</b>	<b>696,645,705</b>	<b>608,588,632</b>	<b>1,305,234,337</b>

### 1.1.9 Community Projects

During the period under review, a total of Kshs. 602.35 million has been set aside towards funding of community projects as shown in table 8 below:-

**Table 8: Community Projects**

Community Projects - FY 2024/25	
Sector	Amount
Education, Youth and Sports (ECDEs)	43,048,701
Education, Youth and Sports (Bursary)	120,000,000.00
Environment, Natural Resource and Disaster Mgmt	1,000,000.00
Public Health	39,993,053
Roads, Transport and Public Works	267,197,667
Trade, Tourism and Industrialization	30,632,976
Water and Energy	100,477,601
<b>Total</b>	<b>602,349,998</b>

### **1.1.10 Budget Deficit/Surplus**

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

For the FY 2024/25, the County Government of Migori will only spend the KSh. 11,687,304,473 in estimated revenue.

## 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, which is responsible for leading county governance and development, is dedicated to fostering democracy, good governance, unity, and cohesion. It is also focused on enhancing the county's competitiveness. The sector is accountable for the management and use of county resources and promotes citizen involvement in the development of policies, plans, and service delivery.

During the FY 2022/23 the sector was allocated Kshs 573.01M. The expenditure during the same period was Kshs 465.16M representing an absorption rate 81.17%. In the FY 2023/24 the allocation was Kshs 750.41M representing an increase of 24.96%. compared to the previous financial year. The half year expenditure for FY 2023/24 was Kshs 187.36M.

In the 2022/2023 fiscal year, the county held the LREB conference. This event was a strategic initiative aimed at leveraging economies of scale and shared resources to boost the region's economy and improve the livelihoods of its residents. The sector also implemented performance contracting to instill a culture of performance and accountability within the county. During the first half of the 2023/2024 fiscal year, the sector developed the Sector Strategic and Sectoral Plan. This plan was designed to enhance decision-making processes, foster adaptability, and gain a competitive advantage. At the same time, the construction of the county headquarters began, which is expected to improve service delivery. However, the department faced several challenges, including a lack of office space for senior officers, insufficient budget allocation, and delayed fund disbursement from the National and County treasury.

In the 2024/2025 fiscal year, the department plans to adopt an evidence-based approach to development. This strategy will involve the use of geospatial technologies in project implementation, providing a spatial perspective that will strengthen the approach. The sector plans to use geospatial services to collect thematic data from all county departments. This data will be used to enrich and develop a geo-database for the county, ensuring an equitable distribution of resources. Additionally, the sector plans to oversee the completion of the County headquarters to enhance service delivery, promote peace and cohesion among the residents of Migori County, and enhance the county's competitiveness through the effective coordination of policies and programs. The county secretary's office oversees public service administration, coordination, external communication, and intergovernmental relations. The economic advisor's office is tasked with finding solutions to the county government's economic challenges. Lastly, the Liaison Officer's office handles the general administration and management of county Intergovernmental and International affairs.

#### 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 (2022/23)	Achievement (2022/23)	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
General	Governance	Recruited, and	No. of			12	5	8	6

Administration	e and administration	Promoted employees	employees recruited						
		Use of goods and services	No. of employees promoted			1	4	2	2
			% 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			-	1	-
		Coordinated departments	% of departments coordinated			100	100	100	100
		Policy and strategy services	Public participation forums	No of Public participation forums held			1	3	4
Departmental strategic plan	No. of strategic plans developed				1	-	-	-	
Service charter developed	No. of service charters developed				1	-	-	-	
County dialogue forum services	Governor’s dialogue forum held	No. of county dialogue forums held			1	3	3	3	

**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 (2022/23)	Achievement (2022/23)	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Peace building initiatives	Deputy Governor’s office	Peace and cohesion meetings conducted	No. of peace and cohesion meetings held			2	3	4	4
Conflict management and resolution		County conflict management and peace building unit operationalized	No. of county conflict management and peace building units constituted			3	3	4	6

**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 (2022/23)	Achievement (2022/23)	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Sub Programme 1.4: Geospatial Information Services	Deputy Governor's office	GIS established and equipped	No. of GIS established and equipped			-	1	-	-

## 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 2022/2023 and 2023/2024, the department achieved several milestones, including the procurement and distribution of 80 laptops and desktops, 15 printers, installation of structured cabling, CCTVs at various offices, and the completion of a sectorial plan. They also upgraded websites, developed HRMS and EDMS phase one, installed public Wi-Fi in 8 sub-counties, and completed an online job application website. The pending bills as of 30th June 2023 amounted to Ksh 6,111,200.

During the reporting period the department faced challenges such as underfunding, scattered ICT Vote Heads in different departments, and inadequate staffing.

For the fiscal year 2024/2025, the department plans to supply and distribute computers and laptops, digitize government services, upgrade the ICT Hall to a modern Auditorium Hall, brand the county and signages, purchase a department motor vehicle, recruit new staff, promote staff, and develop ICT incubation hubs.

### 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 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
General administration services	ICT	User goods and services procured and delivered	Percentage User goods and services procured and delivered	LOT	LOT	LOT	LOT	LOT	LOT
	ICT	Compensation to employees done	No of staff promoted and re-designated	1	1	-	4	4	4
	ICT	Legal and regulatory framework developed/established	No. of ICT policies developed	2	2	1	1	-	-
E-governance and ICT	ICT	Office Subscription 365	No of licenses subscribed (No of Users)	100	100	200	300	300	350
	ICT	Communications Equipment Installed	No of employees using IP Telephone	45	45	100	200	300	300
	ICT	County Media & Branding Services	No of Branding Done  Media Equipment Procured	-  -	-  -	70  5	150  2	150  -	150  -

**Name of Programme: E-GOVERNANCE**

**Outcome: Improved e-citizen service delivery**

Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.1 Automation Services	ICT	Fleet Management System Developed & Maintained	No. of vehicles, excavators, Trucks monitored, Fuel and milage monitoring	-	-	-	1	1	1
	ICT	ICT Assets Inventory System Developed & Maintained	No of Assets Captured in Systems	-	-	-	1	1	1

**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 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Digital curriculum integration and development	ICT	Networking of TVETs & Maintained	No of institution Networked and maintained	-	-	-	1	8	10

**Name of Programme: DIGITAL INNOVATION**

**Outcome: To invent latest technological ideas and implementation**

Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Innovation	ICT	Digital economy and Exhibition	No. of entrepreneurs trained on digital economy	-	-	1	2	2	2

**Name of Programme: ICT INFRASTRUCTURE**

**Outcome: E-governance re-engineered**

Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
SP 6.1: Internet connectivity	ICT	Internet connectivity (subscription) done in towns and departments	No of Towns connected to WIFI,	-	-	8	-	8	-	
			No of department connected to internet	12	12	12	19	-	-	
SP 6.2 ICT Infrastructure	ICT	computers, Laptops, Switches, Routers & Printers procured	No computers, Laptops, Switches, Routers & Printers procured	37 Laptop, 10 Computer, 10 Printers, 3 switches 1 Router	37 Laptop, 10 Computers, 10 Printers, 3 switches 1 Router	10 Laptop, 20 Computer, 10 Printers, 4 switches 6 Router	10 Laptop, 20 Computer, 10 Printers, 3 switches 1 Router	10 Laptop, 20 Computer, 10 Printers, 2 switches	10 Laptop, 25 Computer, 10 Printers, 3 switches	
			Endpoint Security (No of User) Microsoft Windows & office (No of User)	150	150	150	150	150	150	150
			No of facilities installed with Security surveillance systems.	14	14	17	20	20	20	
			No of satellite offices/ stations repaired and networked	12	12	22	26	30	40	

**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, tasked with alternative resource mobilization, peace building, civic education, and external partnership engagement, serves the Migori county.

In the fiscal years 2022/2023 and 2023/2024, the Department received allocations of Kshs. 34,546,173.00 and Ksh. 60,000,000.00 respectively. A total of 98% of these funds were expended on the development of the strategic plan, service charter, Migori County Peace Policy, and the framework for donors/partners engagement. Additionally, preparations were made for a donor conference scheduled for 2024. The Department also organized various peace initiative meetings throughout the County and partners meetings.

However, the implementation of the budget faced a significant challenge due to the low budgetary allocation for the Department's core mandate.

For the upcoming fiscal year 2024/2025, the Department plans to host a donor/investment conference, conduct community peace meetings, and carry out civic education on various government programs, among other activities. The total budget for these initiatives is projected to be Ksh. 105,000,000.00.

### 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

Sub programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP1.1 Administrative and support Services	SPEP	% of user goods and services procured	No. of user goods and services procured	100	100	100	100	100	100

#### Name of Programme 2: External Partnerships and affairs

##### Outcome: Improved service delivery

Sub programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP1.1 : External partners relations management	SPEP	Partners engaged	No. of partners engaged	50	50	100	300	500	500

#### Name of Programme 3: Resource Mobilization

##### Outcome: Increased resource envelope for County

Sub programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP1.1 : Resource Mobilization Services	SPEP	Resource mobilizations programmes conducted	No. of resource mobilization programmes conducted	1000	1000		1000	1000	1000

**Name of Programme 4: Peace building, Integration and Cohesion**

**Outcome: Peaceful development**

Sub programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP4.1: Peace building Initiatives	SPEP	Peace meetings conducted	No. peace building meetings done	0	0	1	2	4	6

**Name of Programme 5: Civic Education**

**Outcome: Improved service delivery**

Sub programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP5.1: Civic education programmes	SPEP	Civic education meetings conducted	No. of civic education meetings held	1	1	8	20	30	50

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.**

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	County Executive	551,620,000	140,000,000	433,519,567	153,460,461	631,393,231	164,283,402
	Office of the Governor	260,065,257	140,000,000	262,368,917	141,499,961	456,725,049	151,724,877
P1	General administration & support services	174,065,257	140,000,000	101,065,257	140,000,000	106,118,520	147,000,000
P7	Pending Bills			86,303,660	1,499,961	90,618,843	1,574,959
P2	Governance & Administration Services	86,000,000	0	75,000,000	-	78,750,000	0
	County Secretary	55,500,000	0	41,500,000	-	43,575,000	0
P1	General administration & support services	33,900,000	0	27,900,000	-	22,995,000	0
P2	County secretary services	21,600,000	0	13,600,000	-	14,280,000	0
	Deputy Governor's Office	61,000,000	0	47,300,000	-	49,665,000	0
P1	General administration & support services	32,000,000	0	26,000,000	-	27,300,000	0
P2	Cohesion & peace building	18,000,000	0	12,600,000	-	13,230,000	0
P3	Research & Education	2,000,000	0	1,000,000	-	1,050,000	0
P4	Geospatial information services.	5,000,000	0	4,000,000	-	4,200,000	0
P5	Performance management services	4,000,000	0	3,700,000	-	3,885,000	0
	ICT, E-Governance & Innovation	70,054,743	0	45,132,900	11,960,500	47,389,545	12,558,525
P1	General administration & support services	40,000,000	0	25,810,000	-	27,100,500	0
P2	ICT infrastructure	12,000,000	0	2,400,000	-	2,520,000	0
P3	Communication services	10,000,000	0	1,500,000	-	1,575,000	0
P4	E-governance	5,254,743	0	500,000	-	525,000	0
P5	E-learning	1,200,000	0	-	-	0	0
P5	Pending Bills	0	0	13,322,900	11,960,500	2,094,750	0
P6	Digital innovation	1,600,000	0	1,600,000	-	1,680,000	0
	Special Programmes & External Funding	105,000,000	0	37,217,750	-	34,038,638	0
P1	General Administration & Support Services	20,050,000	0	12,650,000	-	13,282,500	0
P2	Resource Mobilization Services	12,550,000	0	2,550,000	-	2,677,500	0
P3	Cohesion & peace building	17,300,000	0	1,300,000	-	0	0
P3	Pending Bills	0	0	8,817,750	-	9,258,638	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P4	External partnerships & affairs	55,100,000	0	11,900,000	-	7,455,000	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>County Executive</b>	<b>551,620,000</b>	<b>140,000,000</b>	<b>433,519,567</b>	<b>153,460,461</b>	<b>631,393,231</b>	<b>164,283,402</b>
	<b>Office of the Governor</b>	<b>260,065,257</b>	<b>140,000,000</b>	<b>262,368,917</b>	<b>141,499,961</b>	<b>456,725,049</b>	<b>151,724,877</b>
	General administration & support services	174,065,257	140,000,000	101,065,257	140,000,000	106,118,520	147,000,000
SP1	General Administration	174,065,257	140,000,000	101,065,257	140,000,000	106,118,520	147,000,000
P7	Pending Bills			86,303,660	1,499,961	90,618,843	1,574,959
SP1	Pending Bills - 2023/24FY			86,303,660	1,499,961	90,618,843	1,574,959
P2	Governance & Administration Services	86,000,000	0	75,000,000	-	78,750,000	0
SP1	Governor's Statehouse Services	22,000,000	0	16,000,000	-	16,800,000	0
SP2	Co-ordination and Supervision Services	16,000,000	0	14,000,000	-	14,700,000	0
SP3	Lake Region Economic Bloc	5,000,000	0	5,000,000	-	5,250,000	0
SP4	Council of Governors	5,000,000	0	5,000,000	-	5,250,000	0
SP5	Liasion office - Nairobi	5,000,000	0	5,000,000	-	5,250,000	0
SP6	Chief of Staff	5,000,000	0	5,000,000	-	5,250,000	0
SP7	Protocol Office	5,000,000	0	5,000,000	-	5,250,000	0
SP8	Security Services	7,000,000	0	5,000,000	-	5,250,000	0
SP9	Communication and Press	6,000,000	0	5,000,000	-	5,250,000	0
SP10	Political Advisor	5,000,000	0	5,000,000	-	5,250,000	0
SP12	Economic Advisor	5,000,000	0	5,000,000	-	5,250,000	0
	<b>County Secretary</b>	<b>55,500,000</b>	<b>0</b>	<b>41,500,000</b>	<b>-</b>	<b>43,575,000</b>	<b>0</b>
	General administration & support services	33,900,000	0	27,900,000	-	22,995,000	0
SP1	Administrative services	33,900,000	0	21,900,000	-	22,995,000	0
SP2	County Cabinet Office/Assembly	0	0	6,000,000	-	6,300,000	0
P2	County secretary services	21,600,000	0	13,600,000	-	14,280,000	0
SP1	County secretary service.	21,600,000	0	13,600,000	-	14,280,000	0
	<b>Deputy Governor's Office</b>	<b>61,000,000</b>	<b>0</b>	<b>47,300,000</b>	<b>-</b>	<b>49,665,000</b>	<b>0</b>
	General administration & support services	32,000,000	0	26,000,000	-	27,300,000	0
SP1	Administrative services	31,000,000	0	25,000,000	-	26,250,000	0
SP2	Security Services	1,000,000	0	1,000,000	-	1,050,000	0
P2	Cohesion & peace building	18,000,000	0	12,600,000	-	13,230,000	0
SP1	Peace Building Initiatives	8,000,000	0	6,250,000	-	6,562,500	0
SP2	Conflict management & resolution	10,000,000	0	6,350,000	-	6,667,500	0
P3	Research & Education	2,000,000	0	1,000,000	-	1,050,000	0
SP1	Research & Education Services	2,000,000	0	1,000,000	-	1,050,000	0
P4	Geospatial information services.	5,000,000	0	4,000,000	-	4,200,000	0
SP1	Geospatial information services	5,000,000	0	4,000,000	-	4,200,000	0
P5	Performance management services	4,000,000	0	3,700,000	-	3,885,000	0
SP1	Performance Management services.	4,000,000	0	3,700,000	-	3,885,000	0
	<b>ICT, E-Governance &amp; Innovation</b>	<b>70,054,743</b>	<b>0</b>	<b>45,132,900</b>	<b>11,960,500</b>	<b>47,389,545</b>	<b>12,558,525</b>
	General administration & support services	40,000,000	0	25,810,000	-	27,100,500	0
SP1	General administration services	40,000,000	0	25,810,000	-	27,100,500	0
P2	ICT infrastructure	12,000,000	0	2,400,000	-	2,520,000	0
SP1	ICT infrastructure & connectivity	12,000,000	0	2,400,000	-	2,520,000	0
P3	Communication services	10,000,000	0	1,500,000	-	1,575,000	0
SP1	Communication services	10,000,000	0	1,500,000	-	1,575,000	0
P4	E-governance	5,254,743	0	500,000	-	525,000	0
SP1	Automation services	5,254,743	0	500,000	-	525,000	0
P5	E-learning	1,200,000	0	-	-	0	0
SP1	Digital curriculum integration & development.	1,200,000	0	-	-	0	0
P5	Pending Bills	0	0	13,322,900	11,960,500	2,094,750	0
SP1	Pending Bills - 2023/24FY	0	0	13,322,900	11,960,500	2,094,750	0
P6	Digital innovation	1,600,000	0	1,600,000	-	1,680,000	0
SP1	Innovation services	1,600,000	0	1,600,000	-	1,680,000	0
	<b>Special Programmes &amp; External Funding</b>	<b>105,000,000</b>	<b>0</b>	<b>37,217,750</b>	<b>-</b>	<b>34,038,638</b>	<b>0</b>
	General Administration & Support Services	20,050,000	0	12,650,000	-	13,282,500	0
SP1	Administrative & support services	20,050,000	0	12,650,000	-	13,282,500	0
P2	Resource Mobilization Services	12,550,000	0	2,550,000	-	2,677,500	0
SP1	Resource Mobilization services	12,550,000	0	2,550,000	-	2,677,500	0
P3	Cohesion & peace building	17,300,000	0	1,300,000	-	0	0
SP1	Civic Education	4,900,000	0	-	-	0	0
SP2	Peace Building Initiatives	12,400,000	0	1,300,000	-	1,365,000	0
P3	Pending Bills	0	0	8,817,750	-	9,258,638	0
SP1	Pending Bills - 2023/24FY	0	0	8,817,750	-	9,258,638	0
P4	External partnerships & affairs	55,100,000	0	11,900,000	-	7,455,000	0
SP1	External partners relations management	55,100,000	0	7,100,000	-	7,455,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
SP2	Intergovernmental Relations		0	1,200,000	-	1,260,000	-
SP3	Linkages and partnerships	0	0	3,600,000	-	3,780,000	-

## PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>County Executive</b>	<b>641,620,000</b>	<b>691,620,000</b>	<b>586,980,028</b>	<b>616,329,029</b>
<b>Current Expenditure</b>	<b>576,620,000</b>	<b>551,620,000</b>	<b>433,519,567</b>	<b>455,195,545</b>
Compensation for employees	13,600,000	22,500,000	18,500,000	19,425,000
Use of goods and services	425,970,000	428,545,257	289,324,828	303,791,069
Acquisition of Non-Financial Assets	137,050,000	100,574,743	125,694,739	131,979,476
<b>Capital Expenditure</b>	<b>65,000,000</b>	<b>140,000,000</b>	<b>153,460,461</b>	<b>161,133,484</b>
Acquisition of Non-Financial Assets	65,000,000	140,000,000	141,499,961	148,574,959
Other Development	-	-	11,960,500	12,558,525

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Code	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>County Executive</b>	<b>641,620,000</b>	<b>691,620,000</b>	<b>586,980,028</b>	<b>616,329,029</b>
	<b>Office of the Governor</b>	<b>366,600,000</b>	<b>400,065,257</b>	<b>316,065,257</b>	<b>331,868,520</b>
<b>S080101</b>	<b>General administration &amp; support services</b>	<b>293,600,000</b>	<b>314,065,257</b>	<b>251,065,257</b>	<b>263,618,520</b>
	<b>Current Expenditure</b>	<b>228,600,000</b>	<b>174,065,257</b>	<b>111,065,257</b>	<b>116,618,520</b>
	Compensation for employees	10,000,000	13,600,000	10,600,000	11,130,000
	Use of goods and services	141,100,000	108,365,257	71,865,257	75,458,520
	Acquisition of Non-Financial Assets	77,500,000	52,100,000	28,600,000	30,030,000
	<b>Capital Expenditure</b>	<b>65,000,000</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>147,000,000</b>
	Acquisition of Non-Financial Assets	65,000,000	140,000,000	140,000,000	147,000,000
<b>S080102</b>	<b>Governance &amp; Administration Services</b>	<b>73,000,000</b>	<b>86,000,000</b>	<b>65,000,000</b>	<b>68,250,000</b>
	<b>Current Expenditure</b>	<b>73,000,000</b>	<b>86,000,000</b>	<b>65,000,000</b>	<b>68,250,000</b>
	Use of goods and services	73,000,000	76,000,000	58,000,000	60,900,000
	Acquisition of Non-Financial Assets	-	10,000,000	7,000,000	7,350,000
<b>S080103</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>86,303,660</b>	<b>90,618,843</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>86,303,660</b>	<b>90,618,843</b>
	Use of goods and services	-	-	22,472,757	23,596,395
	Acquisition of Non-Financial Assets	-	-	63,830,903	67,022,448
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>1,499,961</b>	<b>1,574,959</b>
	Acquisition of Non-Financial Assets	-	-	1,499,961	1,574,959
	<b>County Secretary</b>	<b>60,500,000</b>	<b>55,500,000</b>	<b>41,500,000</b>	<b>43,575,000</b>
<b>S080201</b>	<b>General administration &amp; support services</b>	<b>38,900,000</b>	<b>33,900,000</b>	<b>21,900,000</b>	<b>22,995,000</b>
	<b>Current Expenditure</b>	<b>38,900,000</b>	<b>33,900,000</b>	<b>21,900,000</b>	<b>22,995,000</b>
	Use of goods and services	37,500,000	30,400,000	20,900,000	21,945,000
	Acquisition of Non-Financial Assets	1,400,000	3,500,000	1,000,000	1,050,000
<b>S080202</b>	<b>County secretary services</b>	<b>21,600,000</b>	<b>21,600,000</b>	<b>19,600,000</b>	<b>20,580,000</b>
	<b>Current Expenditure</b>	<b>21,600,000</b>	<b>21,600,000</b>	<b>19,600,000</b>	<b>20,580,000</b>
	Use of goods and services	21,600,000	21,600,000	19,600,000	20,580,000
	<b>Deputy Governor's Office</b>	<b>70,000,000</b>	<b>61,000,000</b>	<b>47,300,000</b>	<b>49,665,000</b>
<b>S080301</b>	<b>General administration &amp; support services</b>	<b>39,000,000</b>	<b>32,000,000</b>	<b>26,000,000</b>	<b>27,300,000</b>
	<b>Current Expenditure</b>	<b>39,000,000</b>	<b>32,000,000</b>	<b>26,000,000</b>	<b>27,300,000</b>
	Use of goods and services	19,000,000	22,000,000	19,000,000	19,950,000
	Acquisition of Non-Financial Assets	20,000,000	10,000,000	7,000,000	7,350,000
<b>S080302</b>	<b>Cohesion &amp; peace building</b>	<b>20,000,000</b>	<b>18,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
	<b>Current Expenditure</b>	<b>20,000,000</b>	<b>18,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
	Use of goods and services	20,000,000	18,000,000	12,600,000	13,230,000
<b>S080303</b>	<b>Research &amp; Education</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
	<b>Current Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
	Use of goods and services	2,000,000	2,000,000	1,000,000	1,050,000
<b>S080304</b>	<b>Geospatial information services.</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>4,200,000</b>
	<b>Current Expenditure</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>4,200,000</b>
	Use of goods and services	5,000,000	5,000,000	4,000,000	4,200,000
<b>S080305</b>	<b>Performance management services</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,700,000</b>	<b>3,885,000</b>
	<b>Current Expenditure</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,700,000</b>	<b>3,885,000</b>
	Use of goods and services	4,000,000	4,000,000	3,700,000	3,885,000
	<b>ICT, E-Governance &amp; Innovation</b>	<b>84,520,000</b>	<b>70,054,743</b>	<b>57,093,400</b>	<b>59,948,070</b>
<b>S080401</b>	<b>General administration &amp; support services</b>	<b>43,930,000</b>	<b>40,000,000</b>	<b>25,810,000</b>	<b>27,100,500</b>

Code	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>Current Expenditure</b>	<b>43,930,000</b>	<b>40,000,000</b>	<b>25,810,000</b>	<b>27,100,500</b>
	Compensation for employees	3,600,000	5,400,000	5,400,000	5,670,000
	Use of goods and services	40,080,000	25,780,000	20,410,000	21,430,500
	Acquisition of Non-Financial Assets	250,000	8,820,000	-	0
<b>S080402</b>	<b>ICT infrastructure</b>	<b>10,370,000</b>	<b>12,000,000</b>	<b>2,400,000</b>	<b>2,520,000</b>
	<b>Current Expenditure</b>	<b>10,370,000</b>	<b>12,000,000</b>	<b>2,400,000</b>	<b>2,520,000</b>
	Use of goods and services	10,370,000	6,800,000	2,400,000	2,520,000
	Acquisition of Non-Financial Assets	-	5,200,000	-	0
<b>S080403</b>	<b>Communication services</b>	<b>9,950,000</b>	<b>10,000,000</b>	<b>1,500,000</b>	<b>1,575,000</b>
	<b>Current Expenditure</b>	<b>9,950,000</b>	<b>10,000,000</b>	<b>1,500,000</b>	<b>1,575,000</b>
	Use of goods and services	-	5,800,000	1,500,000	1,575,000
	Acquisition of Non-Financial Assets	9,950,000	4,200,000	-	0
<b>S080404</b>	<b>E-governance</b>	<b>11,550,000</b>	<b>5,254,743</b>	<b>500,000</b>	<b>525,000</b>
	<b>Current Expenditure</b>	<b>11,550,000</b>	<b>5,254,743</b>	<b>500,000</b>	<b>525,000</b>
	Acquisition of Non-Financial Assets	11,550,000	5,254,743	500,000	525,000
<b>S080405</b>	<b>E-learning</b>	<b>5,400,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>
	<b>Current Expenditure</b>	<b>5,400,000</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>
	Acquisition of Non-Financial Assets	5,400,000	1,200,000	-	0
<b>S080103</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>13,322,900</b>	<b>13,989,045</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>13,322,900</b>	<b>13,989,045</b>
	Use of goods and services	-	-	2,848,064	2,990,467
	Acquisition of Non-Financial Assets	-	-	10,474,836	10,998,578
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>11,960,500</b>	<b>12,558,525</b>
	Other Development	-	-	11,960,500	12,558,525
<b>S080407</b>	<b>Digital innovation</b>	<b>3,320,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,680,000</b>
	<b>Current Expenditure</b>	<b>3,320,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,680,000</b>
	Use of goods and services	320,000	1,300,000	1,300,000	1,365,000
	Acquisition of Non-Financial Assets	3,000,000	300,000	300,000	315,000
	<b>Special Programmes &amp; External Funding</b>	<b>60,000,000</b>	<b>105,000,000</b>	<b>37,217,750</b>	<b>39,078,638</b>
<b>S080501</b>	<b>General Administration &amp; Support Services</b>	<b>15,200,000</b>	<b>20,050,000</b>	<b>12,650,000</b>	<b>13,282,500</b>
	<b>Current Expenditure</b>	<b>15,200,000</b>	<b>20,050,000</b>	<b>12,650,000</b>	<b>13,282,500</b>
	Compensation for employees	-	3,500,000	2,500,000	2,625,000
	Use of goods and services	7,200,000	16,550,000	10,150,000	10,657,500
	Acquisition of Non-Financial Assets	8,000,000	-	-	0
<b>S080502</b>	<b>Resource Mobilization Services</b>	<b>5,000,000</b>	<b>12,550,000</b>	<b>2,550,000</b>	<b>2,677,500</b>
	<b>Current Expenditure</b>	<b>5,000,000</b>	<b>12,550,000</b>	<b>2,550,000</b>	<b>2,677,500</b>
	Use of goods and services	5,000,000	12,550,000	2,550,000	2,677,500
<b>S080503</b>	<b>Cohesion &amp; peace building</b>	<b>4,000,000</b>	<b>17,300,000</b>	<b>1,300,000</b>	<b>1,365,000</b>
	<b>Current Expenditure</b>	<b>4,000,000</b>	<b>17,300,000</b>	<b>1,300,000</b>	<b>1,365,000</b>
	Use of goods and services	4,000,000	17,300,000	1,300,000	1,365,000
<b>S080103</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>8,817,750</b>	<b>9,258,638</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>8,817,750</b>	<b>9,258,638</b>
	Use of goods and services	-	-	1,828,750	1,920,188
	Acquisition of Non-Financial Assets	-	-	6,989,000	7,338,450
<b>S080504</b>	<b>External partnerships &amp; affairs</b>	<b>35,800,000</b>	<b>55,100,000</b>	<b>11,900,000</b>	<b>12,495,000</b>
	<b>Current Expenditure</b>	<b>35,800,000</b>	<b>55,100,000</b>	<b>11,900,000</b>	<b>12,495,000</b>
	Use of goods and services	35,800,000	55,100,000	11,900,000	12,495,000

## PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

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

Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>County Executive</b>	<b>551,620,000</b>	<b>140,000,000</b>	<b>433,519,567</b>	<b>153,460,461</b>	<b>455,195,545</b>	<b>161,133,484</b>
County Secretary	55,500,000	0	41,500,000	-	43,575,000	0
Deputy Governor's Office	61,000,000	0	47,300,000	-	49,665,000	0
ICT, E-Governance & Innovation	70,054,743	0	45,132,900	11,960,500	47,389,545	12,558,525
Office of the Governor	260,065,257	140,000,000	262,368,917	141,499,961	275,487,363	148,574,959
Special Programmes & External Funding	105,000,000	0	37,217,750	-	39,078,638	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>County Executive</b>	<b>551,620,000</b>	<b>140,000,000</b>	<b>433,519,567</b>	<b>153,460,461</b>	<b>455,195,545</b>	<b>161,133,484</b>
	<b>Office of the Governor</b>	<b>260,065,257</b>	<b>140,000,000</b>	<b>262,368,917</b>	<b>141,499,961</b>	<b>275,487,363</b>	<b>148,574,959</b>

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>P1</b>	<b>General administration &amp; support services</b>	<b>174,065,257</b>	<b>140,000,000</b>	<b>101,065,257</b>	<b>140,000,000</b>	<b>106,118,520</b>	<b>147,000,000</b>
<b>SP1</b>	<b>General Administration</b>	<b>174,065,257</b>	<b>140,000,000</b>	<b>101,065,257</b>	<b>140,000,000</b>	<b>106,118,520</b>	<b>147,000,000</b>
2110101	Basic Salaries - Civil Service	13,600,000	0	10,600,000	-	11,130,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	0	1,500,000	-	1,575,000	0
2210203	Courier and Postal Services	100,000	0	100,000	-	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,200,000	0	7,200,000	-	7,560,000	0
2211399	Accommodation - Domestic Travel	18,465,257	0	7,465,257	-	7,838,520	0
3111401	Field Operation Allowance	18,600,000	0	8,600,000	-	9,030,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	5,000,000	0	3,000,000	-	3,150,000	0
2210402	Accommodation	12,600,000	0	7,600,000	-	7,980,000	0
2210502	Publishing and Printing Services	2,000,000	0	1,000,000	-	1,050,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	0	100,000	-	105,000	0
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	0	1,000,000	-	1,050,000	0
2210602	Payment of Rents and Rates - Residential	3,500,000	0	2,500,000	-	2,625,000	0
2210704	Hire of Training Facilities and Equipment	2,000,000	0	1,000,000	-	1,050,000	0
2211399	Training Allowance	500,000	0	500,000	-	525,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	0	5,000,000	-	5,250,000	0
2210802	Boards, Committees, Conferences and Seminars	10,000,000	0	4,000,000	-	4,200,000	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment	200,000	0	200,000	-	210,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	0	-	-	0	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	0	500,000	-	525,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	0	1,000,000	-	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	20,100,000	0	10,100,000	-	10,605,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	0	100,000	-	105,000	0
2211310	Contracted Professional Services	1,000,000	0	-	-	0	0
2220101	Maintenance Expenses - Motor Vehicles	10,000,000	0	8,000,000	-	8,400,000	0
3110302	Refurbishment of Non-Residential Buildings	500,000	0	500,000	-	525,000	0
3110701	Purchase of Motor Vehicles	22,000,000	0	18,000,000	-	18,900,000	0
3110902	Purchase of Household and Institutional Appliances	3,000,000	0	-	-	0	0
3111001	Purchase of Office Furniture and Fittings	4,000,000	0	1,000,000	-	1,050,000	0
3111111	Purchase of ICT networking and Communications Equipment	4,000,000	0	500,000	-	525,000	0
3111504	Other Infrastructure and Civil Works	0	140,000,000	-	140,000,000	0	147,000,000
<b>P7</b>	<b>Pending Bills</b>			<b>86,303,660</b>	<b>1,499,961</b>	90,618,843	1,574,959
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>			<b>86,303,660</b>	<b>1,499,961</b>	90,618,843	1,574,959
2211310	Provision of air ticketing services for the months of February, March and May 2024			765,580		803,859	0
2211201	Provision of fuel and lubricants			3,000,000		3,150,000	0
3111111	Provision of ICT Networking Communication			1,999,000		2,098,950	0
2210502	Publishing and Printing files			1,094,080		1,148,784	0
3111001	Purchase and delivery of furniture and fittings			2,999,890		3,149,885	0
3110701	Purchase of motor vehicle			10,770,000		11,308,500	0
3110701	Purchase of utility motor vehicle for deputy governor			7,535,200		7,911,960	0
2220101	Repair of motor vehicle KBY 627C			588,120		617,526	0
2220205	Re-roofing of old Municipal building			4,336,106		4,552,911	0
3111001	Supply & Delivery of office Furniture & Fittings			599,990		629,990	0
2211201	Supply and delivery of Fuel			2,800,000		2,940,000	0
2211201	Supply and delivery of Fuel			1,199,991		1,259,991	0
2211201	Supply and delivery of Fuel			2,998,800		3,148,740	0
2211101	Supply and Delivery of general office items			291,750		306,338	0
2211101	Supply and Delivery of general office supplies			999,500		1,049,475	0
2211201	Supply and Delivery of Refined fuels			1,399,780		1,469,769	0
2211103	Supply and Delivery of sanitary and cleaning materials			999,250		1,049,213	0
2211101	Supply of general office supplies			1,999,800		2,099,790	0
3110302	Refurbishment of Non-Residential Buildings				1,499,961	0	1,574,959
3110701	Supply of Prado 2			19,980,000		20,979,000	0
3111001	Supply and delivery of office fittings to state house			2,956,823	-	3,104,664	0
3110701	Supply of Prado 3			16,990,000		17,839,500	0
<b>P2</b>	<b>Governance &amp; Administration Services</b>	<b>86,000,000</b>	<b>0</b>	<b>75,000,000</b>	<b>-</b>	<b>78,750,000</b>	<b>0</b>
<b>SP1</b>	<b>Governor's Statehouse Services</b>	<b>22,000,000</b>	<b>0</b>	<b>16,000,000</b>	<b>-</b>	<b>16,800,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	6,000,000	0	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	0	2,000,000	-	2,100,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,000,000	0	6,000,000	-	6,300,000	0
<b>SP2</b>	<b>Co-ordination and Supervision Services</b>	<b>16,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>-</b>	<b>14,700,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	3,000,000	0	1,000,000	-	1,050,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	0	1,000,000	-	1,050,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
3111499	Prefeasibility study	4,000,000	0	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	0	3,000,000	-	3,150,000	0
<b>SP3</b>	<b>Lake Region Economic Bloc</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,250,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	-	1,575,000	0
<b>SP4</b>	<b>Council of Governors</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,250,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	1,500,000	0	1,500,000	-	1,575,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	-	1,575,000	0
<b>SP5</b>	<b>Liason office - Nairobi</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,250,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	1,500,000	0	1,500,000	-	1,575,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	-	1,575,000	0
<b>SP6</b>	<b>Chief of Staff</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,250,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	1,500,000	0	1,500,000	-	1,575,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP7</b>	<b>Protocol Office</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,250,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	-	1,575,000	0
<b>SP8</b>	<b>Security Services</b>	<b>7,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,250,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	2,000,000	0	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	2,000,000	0	1,500,000	-	1,575,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	-	1,575,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,500,000	0	1,000,000	-	1,050,000	0
<b>SP9</b>	<b>Communication and Press</b>	<b>6,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,250,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	2,000,000	0	1,000,000	-	1,050,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	2,000,000	0	2,000,000	-	2,100,000	0
<b>SP10</b>	<b>Political Advisor</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,250,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	-	1,575,000	0
<b>SP12</b>	<b>Economic Advisor</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,250,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	-	1,050,000	0
2210301	Travel Cost -Domestic	1,500,000	0	1,500,000	-	1,575,000	0
	<b>County Secretary</b>	<b>55,500,000</b>	<b>0</b>	<b>41,500,000</b>	<b>-</b>	<b>43,575,000</b>	<b>0</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>33,900,000</b>	<b>0</b>	<b>27,900,000</b>	<b>-</b>	<b>22,995,000</b>	<b>0</b>
<b>SP1</b>	<b>Administrative services</b>	<b>33,900,000</b>	<b>0</b>	<b>21,900,000</b>	<b>-</b>	<b>22,995,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	0	3,000,000	-	3,150,000	0
2210302	Accommodation - Domestic Travel	5,500,000	0	4,000,000	-	4,200,000	0
2210303	Daily Subsistence Allowance	4,400,000	0	3,400,000	-	3,570,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	0	1,000,000	-	1,050,000	0
2210712	Training Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	0	2,000,000	-	2,100,000	0
2210802	Boards, Committees, Conferences and Seminars	4,000,000	0	2,000,000	-	2,100,000	0
2211201	Refined Fuels and Lubricants for Transport	3,500,000	0	3,000,000	-	3,150,000	0
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	0	1,500,000	-	1,575,000	0
3111001	Purchase of Office Furniture and Fittings	3,500,000	0	1,000,000	-	1,050,000	0
<b>SP2</b>	<b>County Cabinet Office/Assembly</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>-</b>	<b>6,300,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance			6,000,000	-	6,300,000	0
<b>P2</b>	<b>County secretary services</b>	<b>21,600,000</b>	<b>0</b>	<b>13,600,000</b>	<b>-</b>	<b>14,280,000</b>	<b>0</b>
<b>SP1</b>	<b>County secretary service.</b>	<b>21,600,000</b>	<b>0</b>	<b>13,600,000</b>	<b>-</b>	<b>14,280,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	0	2,000,000	-	2,100,000	0
2210302	Accommodation - Domestic Travel	2,000,000	0	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	2,100,000	0	1,100,000	-	1,155,000	0
2210309	Field Allowance	4,000,000	0	5,000,000	-	5,250,000	0
2210801	Catering Services (receptions), Accommodation, Gifts,	2,000,000	0	500,000	-	525,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Food and Drinks						
2210802	Boards, Committees, Conferences and Seminars	4,000,000	0	3,000,000	-	3,150,000	0
2211310	Contracted Professional Services	5,000,000	0	1,000,000	-	1,050,000	0
	<b>Deputy Governor's Office</b>	<b>61,000,000</b>	<b>0</b>	<b>47,300,000</b>	<b>-</b>	<b>49,665,000</b>	<b>0</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>32,000,000</b>	<b>0</b>	<b>26,000,000</b>	<b>-</b>	<b>27,300,000</b>	<b>0</b>
<b>SP1</b>	<b>Administrative services</b>	<b>31,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>-</b>	<b>26,250,000</b>	<b>0</b>
2210101	Electricity	300,000	0	300,000	-	315,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	-	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	0	3,500,000	-	3,675,000	0
2210302	Accommodation - Domestic Travel	5,300,000	0	4,800,000	-	5,040,000	0
3111401	Daily Subsistence Allowance	9,000,000	0	7,000,000	-	7,350,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	-	1,050,000	0
2210502	Publishing and Printing Services	500,000	0	500,000	-	525,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	0	40,000	-	42,000	0
2210802	Boards, Committees, Conferences and Seminars	1,500,000	0	1,000,000	-	1,050,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,000	0	260,000	-	273,000	0
2211201	Refined Fuels and Lubricants for Transport	3,000,000	0	3,000,000	-	3,150,000	0
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	0	1,000,000	-	1,050,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	0	-	-	0	0
2210309	Field Allowance	1,500,000	0	2,500,000	-	2,625,000	0
3111001	Purchase of Office Furniture and Fittings	1,000,000	0	-	-	0	0
<b>SP2</b>	<b>Security Services</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
<b>P2</b>	<b>Cohesion &amp; peace building</b>	<b>18,000,000</b>	<b>0</b>	<b>12,600,000</b>	<b>-</b>	<b>13,230,000</b>	<b>0</b>
<b>SP1</b>	<b>Peace Building Initiatives</b>	<b>8,000,000</b>	<b>0</b>	<b>6,250,000</b>	<b>-</b>	<b>6,562,500</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	0	1,500,000	-	1,575,000	0
2210302	Accommodation - Domestic Travel	2,000,000	0	2,000,000	-	2,100,000	0
2210303	Daily Subsistence Allowance	1,400,000	0	1,400,000	-	1,470,000	0
2210502	Publishing and Printing Services	300,000	0	50,000	-	52,500	0
2210704	Hire of Training Facilities and Equipment	300,000	0	300,000	-	315,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP2</b>	<b>Conflict management &amp; resolution</b>	<b>10,000,000</b>	<b>0</b>	<b>6,350,000</b>	<b>-</b>	<b>6,667,500</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	0	1,000,000	-	1,050,000	0
2210302	Accommodation - Domestic Travel	2,000,000	0	2,000,000	-	2,100,000	0
2210303	Daily Subsistence Allowance	2,500,000	0	2,500,000	-	2,625,000	0
2210502	Publishing and Printing Services	200,000	0	50,000	-	52,500	0
2210704	Hire of Training Facilities and Equipment	300,000	0	300,000	-	315,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	500,000	-	525,000	0
<b>P3</b>	<b>Research &amp; Education</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>
<b>SP1</b>	<b>Research &amp; Education Services</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	0	300,000	-	315,000	0
2210302	Accommodation - Domestic Travel	300,000	0	300,000	-	315,000	0
2210303	Daily Subsistence Allowance	200,000	0	400,000	-	420,000	0
2211310	Contracted Professional Services	1,000,000	0	-	-	0	0
2211311	Contracted Technical Services	200,000	0	-	-	0	0
<b>P4</b>	<b>Geospatial information services.</b>	<b>5,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>-</b>	<b>4,200,000</b>	<b>0</b>
<b>SP1</b>	<b>Geospatial information services</b>	<b>5,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>-</b>	<b>4,200,000</b>	<b>0</b>
2210310	Field Operation Allowance	5,000,000	0	4,000,000	-	4,200,000	0
<b>P5</b>	<b>Performance management services</b>	<b>4,000,000</b>	<b>0</b>	<b>3,700,000</b>	<b>-</b>	<b>3,885,000</b>	<b>0</b>
<b>SP1</b>	<b>Performance Management services.</b>	<b>4,000,000</b>	<b>0</b>	<b>3,700,000</b>	<b>-</b>	<b>3,885,000</b>	<b>0</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	-	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	0	400,000	-	420,000	0
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	900,000	0	900,000	-	945,000	0
2210309	Field Allowance	400,000	0	400,000	-	420,000	0
2210502	Publishing and Printing Services	100,000	0	100,000	-	105,000	0
2210712	Training Allowance	800,000	0	800,000	-	840,000	0
2211311	Contracted Technical Services	300,000	0	-	-	0	0
	<b>ICT, E-Governance &amp; Innovation</b>	<b>70,054,743</b>	<b>0</b>	<b>45,132,900</b>	<b>11,960,500</b>	<b>47,389,545</b>	<b>12,558,525</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>40,000,000</b>	<b>0</b>	<b>25,810,000</b>	<b>-</b>	<b>27,100,500</b>	<b>0</b>
<b>SP1</b>	<b>General administration services</b>	<b>40,000,000</b>	<b>0</b>	<b>25,810,000</b>	<b>-</b>	<b>27,100,500</b>	<b>0</b>
2110101	Recruitment of staff	3,000,000	0	3,000,000	-	3,150,000	0
2110101	Staff Promotion and Re-designation	2,000,000	0	2,000,000	-	2,100,000	0
2110202	Casual Labour-Others	400,000	0	400,000	-	420,000	0
2210102	Water and sewerage charges	50,000	0	50,000	-	52,500	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	-	-	0	0
2210203	Courier and Postal Services	40,000	0	40,000	-	42,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	0	550,000	-	577,500	0
2210302	Accommodation - Domestic Travel	5,500,000	0	2,500,000	-	2,625,000	0
2210303	Daily Subsistence Allowance	542,000	0	542,000	-	569,100	0
2210502	Publishing and Printing Services	120,000	0	-	-	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	0	150,000	-	157,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	642,000	0	642,000	-	674,100	0
2210802	Boards, Committees, Conferences and Seminars	750,000	0	750,000	-	787,500	0
2211103	Food and Rations	500,000	0	-	-	0	0
2211016	Purchase of Uniforms and Clothing-Staff	600,000	0	-	-	0	0
2220206	Membership fee, dues and subscription to professional and trade bodies	350,000	0	350,000	-	367,500	0
2211015	Training Allowance and Tutition Fee	700,000	0	900,000	-	945,000	0
2211201	General Office supplies(Papers, pencils, forms, small office equipment and Tonners)	1,200,000	0	-	-	0	0
2210503	Transport Allowance	3,000,000	0	3,000,000	-	3,150,000	0
2210310	Field Operational Allowance	8,000,000	0	9,000,000	-	9,450,000	0
3110701	Purchase of Motor Vehicle	8,570,000	0	-	-	0	0
2211306	Sanitary and cleaning materials, Supplies and services	1,500,000	0	300,000	-	315,000	0
2211202	Refined Fuels and Lubricants for Production	1,062,000	0	1,062,000	-	1,115,100	0
2211301	Bank Service Commission and Charges	24,000	0	24,000	-	25,200	0
2220101	Maintenance Expenses - Motor Vehicles	150,000	0	250,000	-	262,500	0
3111001	Purchase of Office Furniture and Fittings	250,000	0	-	-	0	0
2210201	Electricity	250,000	0	300,000	-	315,000	0
<b>P2</b>	<b>ICT infrastructure</b>	<b>12,000,000</b>	<b>0</b>	<b>2,400,000</b>	<b>-</b>	<b>2,520,000</b>	<b>0</b>
<b>SP1</b>	<b>ICT infrastructure &amp; connectivity</b>	<b>12,000,000</b>	<b>0</b>	<b>2,400,000</b>	<b>-</b>	<b>2,520,000</b>	<b>0</b>
2210202	Internet Connectivity (Subsription to Public Wifi, MPLS Connectivity For subcounties & County Offices)	2,900,000	0	1,700,000	-	1,785,000	0
2210302	Accommodation - Domestic Travel	800,000	0	-	-	0	0
2210310	Field Operational Allowance	700,000	0	-	-	0	0
3111002	Purchase of Computers, Printers and Laptops	2,600,000	0	-	-	0	0
3111002	Purchase and Installation of Network Infrastructure and Security Surveillance Systems(Sub County Hospitals)	2,600,000	0	-	-	0	0
2220210	Maintenance and Upgrade of County Networks and Public Wi-Fi Infrastructure	1,200,000	0	-	-	0	0
2220212	Maintenance of Security surveillance systems	500,000	0	700,000	-	735,000	0
2220212	Maintenance of Computer and Communications Equipment	700,000	0	-	-	0	0
<b>P3</b>	<b>Communication services</b>	<b>10,000,000</b>	<b>0</b>	<b>1,500,000</b>	<b>-</b>	<b>1,575,000</b>	<b>0</b>
<b>SP1</b>	<b>Communication services</b>	<b>10,000,000</b>	<b>0</b>	<b>1,500,000</b>	<b>-</b>	<b>1,575,000</b>	<b>0</b>
3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	0	-	-	0	0
3111008	Purchase of Printing Equipment	1,200,000	0	-	-	0	0
2210202	Office 365 Subscription	3,000,000	0	1,500,000	-	1,575,000	0
2210202	Amalgamation of LCD Billboard Screens	2,800,000	0	-	-	0	0
3111112	Purchase of Software	1,000,000	0	-	-	0	0
<b>P4</b>	<b>E-governance</b>	<b>5,254,743</b>	<b>0</b>	<b>500,000</b>	<b>-</b>	<b>525,000</b>	<b>0</b>
<b>SP1</b>	<b>Automation services</b>	<b>5,254,743</b>	<b>0</b>	<b>500,000</b>	<b>-</b>	<b>525,000</b>	<b>0</b>
3111009	Purchase, Installation and Deployment of County Assets Inventory Systems	2,654,743	0	-	-	0	0
3111112	Purchase and Installation of Fleet management Systems	2,600,000	0	500,000	-	525,000	0
<b>P5</b>	<b>E-learning</b>	<b>1,200,000</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>SP1</b>	<b>Digital curriculum integration &amp; development.</b>	<b>1,200,000</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
3111111	Installation Of LAN Infrastructure for TVETs	1,200,000	0	-	-	0	0
<b>P5</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>13,322,900</b>	<b>11,960,500</b>	<b>2,094,750</b>	<b>0</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>13,322,900</b>	<b>11,960,500</b>	<b>2,094,750</b>	<b>0</b>
3111002	Provision for Design and Development of ICT help Desk			595,000		624,750	0
3111002	Provision for design,instalation and configuration of IP telephony and licenses			1,400,000		1,470,000	0
3111111	Provision of Network Services			114,000		119,700	0
3111111	Provision of Network Services			202,536		212,663	0
2220101	Provision of Repair and Maintanance of Motor vehicle			299,860		314,853	0
3111111	Provision of Structred Cabling & CCTV			949,800		997,290	0
2211102	Supply & delivery of Computer Accessories			899,500		944,475	0
2211102	Supply and delivery of computer consumable			499,800		524,790	0
3111002	Supply and delivery of desktops for Automation halls			2,799,500		2,939,475	0
2211306	Supply and delivery of personal protective equipments			499,904		524,899	0
2211102	Supply and Delivery of Toners			649,000		681,450	0
3111002	Supply and installation of high volume scanning equipment			1,519,000		1,594,950	0
3111002	Supply, Development & Commissioning of Human Resource Management System(HRMS)			2,895,000		3,039,750	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210202	Provision and installation of public wifi				9,576,000	0	10,054,800
2210202	Installation of Fibre connectivity and Network				2,384,500	0	2,503,725
<b>P6</b>	<b>Digital innovation</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>-</b>	<b>1,680,000</b>	<b>0</b>
<b>SP1</b>	<b>Innovation services</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>-</b>	<b>1,680,000</b>	<b>0</b>
2211399	Trade Shows and Exhibitions - Innovation Expos	400,000	0	400,000	-	420,000	0
2210310	Field Allowance	900,000	0	900,000	-	945,000	0
3111008	Printing of Banners ,Posters , Flyers & Eyedrops	300,000	0	300,000	-	315,000	0
	<b>Special Programmes &amp; External Funding</b>	<b>105,000,000</b>	<b>0</b>	<b>37,217,750</b>	<b>-</b>	<b>39,078,638</b>	<b>0</b>
<b>P1</b>	<b>General Administration &amp; Support Services</b>	<b>20,050,000</b>	<b>0</b>	<b>12,650,000</b>	<b>-</b>	<b>13,282,500</b>	<b>0</b>
<b>SP1</b>	<b>Administrative &amp; support services</b>	<b>20,050,000</b>	<b>0</b>	<b>12,650,000</b>	<b>-</b>	<b>13,282,500</b>	<b>0</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0	-	-	0	0
2210303	Daily Subsistence Allowance	2,500,000	0	2,000,000	-	2,100,000	0
2210399	Domestic Travel Costs	800,000	0	800,000	-	840,000	0
2210402	Accommodation	1,100,000	0	1,100,000	-	1,155,000	0
2210502	Publishing and Printing Services	300,000	0	300,000	-	315,000	0
2210701	Travel Allowance	1,100,000	0	1,100,000	-	1,155,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,300,000	0	800,000	-	840,000	0
2210802	Boards, Committees, Conferences and Seminars	900,000	0	900,000	-	945,000	0
2211201	Refined Fuels and Lubricants for Transport	1,800,000	0	700,000	-	735,000	0
2211102	Supplies and Accessories for Computers and Printers	1,200,000	0	500,000	-	525,000	0
2110101	Recruitment of staff	3,000,000	0	2,000,000	-	2,100,000	0
2210712	Training Allowance- Staff trainings	1,000,000	0	600,000	-	630,000	0
2110101	Promotion and redesignation of staffs	500,000	0	500,000	-	525,000	0
2211016	Purchase of Uniforms and Clothing - Staff	350,000	0	-	-	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	0	50,000	-	52,500	0
2220101	Maintenance Expenses - Motor Vehicles	600,000	0	300,000	-	315,000	0
2210309	Field Allowance - Policies, bills and legal framework development	2,000,000	0	1,000,000	-	1,050,000	0
<b>P2</b>	<b>Resource Mobilization Services</b>	<b>12,550,000</b>	<b>0</b>	<b>2,550,000</b>	<b>-</b>	<b>2,677,500</b>	<b>0</b>
<b>SP1</b>	<b>Resource Mobilization services</b>	<b>12,550,000</b>	<b>0</b>	<b>2,550,000</b>	<b>-</b>	<b>2,677,500</b>	<b>0</b>
2210303	Daily Subsistence Allowance	4,700,000	0	700,000	-	735,000	0
2210302	Accommodation - Domestic Travel	1,200,000	0	200,000	-	210,000	0
2210309	Field Allowance	2,800,000	0	800,000	-	840,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	0	250,000	-	262,500	0
2210502	Publishing and Printing Services	300,000	0	300,000	-	315,000	0
2210310	Field Operational Allowance - Development of SDGs implementation progress report	2,500,000	0	-	-	0	0
2210802	Boards, Committees, Conferences and Seminars	800,000	0	300,000	-	315,000	0
<b>P3</b>	<b>Cohesion &amp; peace building</b>	<b>17,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>SP1</b>	<b>Civic Education</b>	<b>4,900,000</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
2210802	Boards, Committees, Conferences and Seminars - sensitization meetings Youth, women, Pwds	1,000,000	0	-	-	0	0
2210310	Field Allowance - Sensitization on emmerging preparedness and response	2,000,000	0	-	-	0	0
2210704	Hire of Training Facilities and Equipment	1,000,000	0	-	-	0	0
2210712	Training Allowance - Advocacy on community social issues	900,000	0	-	-	0	0
<b>SP2</b>	<b>Peace Building Initiatives</b>	<b>12,400,000</b>	<b>0</b>	<b>1,300,000</b>	<b>-</b>	<b>1,365,000</b>	<b>0</b>
2210310	Field Operational Allowance - Migori County Peace Marathon	6,400,000	0	300,000	-	315,000	0
2210309	Field Allowance - Pre Peace Marathon	6,000,000	0	1,000,000	-	1,050,000	0
<b>P3</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>8,817,750</b>	<b>-</b>	<b>9,258,638</b>	<b>0</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>8,817,750</b>	<b>-</b>	<b>9,258,638</b>	<b>0</b>
2210801	Provision of Catering Services			478,750		502,688	0
2210801	Provision of catering services during Inter departmental consultative meeting on partnerships			450,000		472,500	0
2210801	Provision of catering services during policy development			450,000		472,500	0
2210801	Provision of catering services during public engagement on policy development			450,000		472,500	0
3110701	Supply and Delivery of Motor Vehicle Double Cab			6,989,000		7,338,450	0
<b>P4</b>	<b>External partnerships &amp; affairs</b>	<b>55,100,000</b>	<b>0</b>	<b>11,900,000</b>	<b>-</b>	<b>7,455,000</b>	<b>0</b>
<b>SP1</b>	<b>External partners relations management</b>	<b>55,100,000</b>	<b>0</b>	<b>7,100,000</b>	<b>-</b>	<b>7,455,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	12,000,000	0	2,000,000	-	2,100,000	0
2210310	Field Operational Allowance	18,200,000	0	2,100,000	-	2,205,000	0
2210302	Accommodation - Domestic Travel	9,600,000	0	1,000,000	-	1,050,000	0
2210309	Field allowance	15,000,000	0	2,000,000	-	2,100,000	0
2210504	Advertising, Awareness and Publicity Campaigns	300,000	0	-	-	0	0
<b>SP2</b>	<b>Intergovernmental Relations</b>	<b>1,000,000</b>	<b>0</b>	<b>1,200,000</b>	<b>-</b>	<b>1,260,000</b>	<b>-</b>
2210303	Daily Subsistence Allowance			1,200,000	-	1,260,000	0
<b>SP3</b>	<b>Linkages and partnerships</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>-</b>	<b>3,780,000</b>	<b>-</b>
2210303	Daily Subsistence Allowance			3,600,000	-	3,780,000	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 adviser 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 2022/23, the office of the county attorney had a budget of Kshs. 162.5M with an expenditure of Kshs 160.68M. The most notable achievements during this period include timely resolution of disputes and drafting legislations on Staff Medical Cover, Climate Change, Migori Municipality By-Laws and the Migori County Revenue Administration and Management Bill, Ensured Enforcement & Prosecution of County offences and Enhanced

Relationship with Legal Stake Holders in the County. For the FY 2023/24, the office of the county attorney was allocated a budget of Kshs. 168.27M. The half year expenditure for the same period amounted to Kshs 62.72M. The key achievement during the first half of the same period was the payment of legal fees owed to all the advocates in our List of Panel and conducting legal compliance training and offering appropriate advisory to county departments.

In the FY 2024/2025, 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 judgements/ 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 outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target Baseline 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
SP: 1.1 Finance and Administration	Office of the County Attorney	Payments made to service providers	Monthly financial reports	-	-	-	12	12	12
		Financial reports prepared and submitted in time.	Number of quarterly financial reports submitted	-	-	-	4	4	4
		Staff recruited and promoted	No. of employees recruited	-	-	-	3	4	4
			No. of staff promoted	-	-	-	4	4	4

### 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
SP:2.1 Dispute Resolution Services	Office of County Attorney	Cases concluded	% Of cases concluded				100	100	
SP2.2: Contract Management Services		Contracts properly managed	% of contracts and agreements managed	-	-	-	100	100	100
SP2.3: Advisory		Well-thought opinions/advisory	% of well thought out	-	-	-	100	100	100

and Research Services		ries given	opinions/advisories given						
SP2.4: Staff Development		Staff trained	% of staff trained	-	-	-	100	100	100
SP2.5: Legal Compliance Services		Laws reviewed and drafted	No. of laws reviewed	-	-	-	10	10	10
			No. of laws drafted	-	-	-	15	25	30
SP2.6: Enforcement and Prosecution of county offences		Offences prosecuted	% of offences prosecuted	-	-	-	100	100	100

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.**

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Office of the County Attorney	128,000,000	0	118,253,890	-	124,166,585	0
P1	General administration & support services	29,278,400	0	17,078,400	-	17,932,320	0
P7	Pending Bills			15,453,890	-	16,226,585	0
P2	Legal Services	98,721,600	0	85,721,600	-	90,007,680	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Office of the County Attorney	128,000,000	0	118,253,890	-	124,166,585	0
	Office of the County Attorney	128,000,000	0	118,253,890	-	124,166,585	0
P1	General administration & support services	29,278,400	0	17,078,400	-	17,932,320	0
SP1	Finance & administration	29,278,400	0	17,078,400	-	17,932,320	0
P7	Pending Bills			15,453,890	-	16,226,585	0
SP1	Pending Bills - 2023/24FY			15,453,890	-	16,226,585	0
P2	Legal Services	98,721,600	0	85,721,600	-	90,007,680	0
SP1	Advisory & Research services	2,900,000	0	2,400,000	-	2,520,000	0
SP2	Staff Development	1,700,000	0	1,700,000	-	1,785,000	0
SP3	Legal Advisory Services	0	0	5,000,000	-	5,250,000	0
SP4	Legal compliance services	94,121,600	0	76,621,600	-	80,452,680	0

**PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION**

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
Office of the County Attorney	180,970,205	128,000,000	118,253,890	124,166,585
<b>Current Expenditure</b>	<b>180,970,205</b>	<b>128,000,000</b>	<b>118,253,890</b>	<b>124,166,585</b>
Use of goods and services	179,770,205	124,300,000	107,753,890	113,141,585
Acquisition of Non-Financial Assets	1,200,000	3,700,000	10,500,000	11,025,000

**PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION**

Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary I	Projection
Office of the County Attorney	180,970,205	128,000,000	118,253,890	124,166,585
P1 General administration & support services	36,970,805	29,278,400	17,078,400	17,932,320
<b>Current Expenditure</b>	<b>36,970,805</b>	<b>29,278,400</b>	<b>17,078,400</b>	<b>17,932,320</b>

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<i>Use of goods and services</i>	35,770,805	25,578,400	16,578,400	17,407,320
	<i>Acquisition of Non-Financial Assets</i>	1,200,000	3,700,000	500,000	525,000
P3	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>15,453,890</b>	<b>16,226,585</b>
	<b>Current Expenditure</b>	-	-	<b>15,453,890</b>	<b>16,226,585</b>
	<i>Use of goods and services</i>	-	-	5,453,890	5,726,585
	<i>Acquisition of Non-Financial Assets</i>	-	-	10,000,000	10,500,000
P2	<b>Legal Services</b>	<b>143,999,400</b>	<b>98,721,600</b>	<b>85,721,600</b>	<b>90,007,680</b>
	<b>Current Expenditure</b>	<b>143,999,400</b>	<b>98,721,600</b>	<b>85,721,600</b>	<b>90,007,680</b>
	<i>Use of goods and services</i>	143,999,400	98,721,600	85,721,600	90,007,680

## PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Office of the County Attorney</b>	<b>128,000,000</b>	<b>0</b>	<b>118,253,890</b>	-	<b>124,166,585</b>	<b>0</b>
	<b>Office of the County Attorney</b>	<b>128,000,000</b>	<b>0</b>	<b>118,253,890</b>	-	<b>124,166,585</b>	<b>0</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>29,278,400</b>	<b>0</b>	<b>17,078,400</b>	-	<b>17,932,320</b>	<b>0</b>
<b>SP1</b>	<b>Finance &amp; administration</b>	<b>29,278,400</b>	<b>0</b>	<b>17,078,400</b>	-	<b>17,932,320</b>	<b>0</b>
2210101	Electricity	140,000	0	140,000	-	147,000	0
2210202	Internet Connections	500,000	0	500,000	-	525,000	0
2210203	Courier and Postal Services	150,000	0	150,000	-	157,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,700,000	0	3,700,000	-	3,885,000	0
2210302	Accommodation - Domestic Travel	7,500,000	0	5,500,000	-	5,775,000	0
2210309	Field Allowance	3,500,000	0	2,500,000	-	2,625,000	0
2210502	Publishing and Printing Services	200,000	0	200,000	-	210,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	0	200,000	-	210,000	0
2210603	Rents and Rates - Non-Residential	1,368,400	0	1,368,400	-	1,436,820	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	0	800,000	-	840,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	0	-	-	0	0
2211102	Supplies and Accessories for Computers and Printers	1,000,000	0	-	-	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	0	500,000	-	525,000	0
2220204	Maintenance and renovation of residential building	2,000,000	0	-	-	0	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	0	1,000,000	-	1,050,000	0
2211301	Bank Service Commission and Charges	20,000	0	20,000	-	21,000	0
3111001	Purchase of Office Furniture	1,500,000	0	500,000	-	525,000	0
3111008	Purchase of Printing Equipment	2,200,000	0	-	-	0	0
<b>P7</b>	<b>Pending Bills</b>			<b>15,453,890</b>	-	<b>16,226,585</b>	<b>0</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>			<b>15,453,890</b>	-	<b>16,226,585</b>	<b>0</b>
2210801	Provision of catering services During preparation of sectoral plan			138,990	-	145,940	0
2210502	Supply and Delivery of publishing and printing services			200,000	-	210,000	0
2211201	Supply and Delivery of Refined fuels			1,998,000	-	2,097,900	0
3110701	Supply and Delivery of Utility Vehicle for the department of County Attorney			10,000,000	-	10,500,000	0
2211308	Provision for Legal Fee			1,740,000	-	1,827,000	0
2210801	Provision of Catering Services			230,000	-	241,500	0
2210801	Provision of Catering Services			246,900	-	259,245	0
2211101	Supply & Delivery of Office Supplies			900,000	-	945,000	0
<b>P2</b>	<b>Legal Services</b>	<b>98,721,600</b>	<b>0</b>	<b>85,721,600</b>	-	<b>90,007,680</b>	<b>0</b>
<b>SP1</b>	<b>Advisory &amp; Research services</b>	<b>2,900,000</b>	<b>0</b>	<b>2,400,000</b>	-	<b>2,520,000</b>	<b>0</b>
2210706	Book Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210709	Research allowance	1,900,000	0	1,400,000	-	1,470,000	0
<b>SP2</b>	<b>Staff Development</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	-	<b>1,785,000</b>	<b>0</b>
2210711	Tuition Fees Allowance	500,000	0	500,000	-	525,000	0
2210712	Training Allowance	700,000	0	700,000	-	735,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	0	500,000	-	525,000	0
<b>SP3</b>	<b>Legal Advisory Services</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	-	<b>5,250,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance			5,000,000	-	5,250,000	0
<b>SP4</b>	<b>Legal compliance services</b>	<b>94,121,600</b>	<b>0</b>	<b>76,621,600</b>	-	<b>80,452,680</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	0	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	4,500,000	0	3,000,000	-	3,150,000	0
2210310	Field Operational Allowance	4,000,000	0	2,500,000	-	2,625,000	0
2210802	Boards, Committees, Conferences and Seminars	7,000,000	0	4,000,000	-	4,200,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2211308	Legal Dues/fees, Arbitration and Compensation Payments	53,621,600	0	48,621,600	-	51,052,680	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments-Workers Union Dues	22,000,000	0	17,000,000	-	17,850,000	0

## CHAPTER 4: PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

### 4.1 Introduction

#### PART A: VISION:

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

#### PART B: MISSION:

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

#### PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The Department's main mandate is to build and manage the capacity of the County Public Service for effective and efficient service delivery to the county residents while ensuring adherence to the core values and principles in the constitution which bind all public officers to observe the principles of efficiency, human rights and good governance, integrity, transparency, accountability and sustainable development. During the FY 2022/23, the sector was allocated a budget of Kshs 1.18B with and expenditure of Kshs 1.1B while in 2023/24 the sector was allocated Kshs 838.078M. The expenditure for the half year of FY 2023/24 was Kshs 359.32M.

During the period the sector was able to complete three new and two old Ward Administration Offices at South Kamagambo and North Sakwa, renovated Awendo Sub-County Administration Office Block, procured medical cover for county employees up to job group 'P', inducted all the new appointed employees, purchased staff uniforms and trained several officers. During the current FY 2023/24, the Department is undertaking the construction of one Sub-County Administration Office Block and two Ward offices at Bukira Central and Muhuru, initiated the development of several policies and regulations including Records Management Policy and County Flags and Emblems Regulations, continued to furnish the devolved offices and maintain them to improve the work environment for our employees and improve the Directorate of Civic Education by having a substantive Director to head it.

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 2024/25 the Department plans to implement the following programs: Human Capital Management and Development, General Administration and support Services to improve coordination and supervision, Devolved Units Administration Services to take services closer to the citizens, Civic Education and Public Participation, County

Security and Compliance Enforcement services and Kenya Devolution Support Program 2 which will facilitate capacity building and also enhance monitoring and evaluation and performance contracting.

**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**

**Name of programme: General Administration and Support Services**  
**Outcome: Improved Service Delivery**

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.1: Administrative Support Services	Administration Directorate	Support Supervision undertaken	Number of support supervision activities undertaken	32	32	32	16	32	32
		Customer satisfaction surveys conducted	Number of Customer Satisfaction Survey conducted	2	1	2	1	2	2
		Corruption perception survey conducted	Level of corruption perception identified	1	0	1	0	1	1
SP 1.2: Public Communication and Records Management		County Newsletters produced	Number of quarterly Newsletters produced	0	0	0	0	10000	12000
		County public communication policy	Number of policies developed	0	0	0	1	1	1

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		developed							
		County monthly presses released	Number of monthly press releases done	5	3	5	5	12	12
		Records management Policy developed	Number of policies developed	1	1	0	1	1	1
		County records automated	% level of records automated	20	0	0	50	70	80
		County records archived	% of county records archived	20	0	0	40	70	80
SP 1.3: County Fleet Management Services	Administration Directorate	County fleet managed	Number of county fleet insured and maintained	130	120	126	130	135	140
		Fleet management policy developed	Number of policies developed	1	0	1	1	1	1
		Fleet Automation Reports	Number of Reports produced	1	0	0	0	1	1
		Purchase of Motorcycles	Number of Motorcycles Purchase	0	0	0	0	40	40
		Utility vehicle purchased	Number of vehicles purchased	1	1	1	0	2	2
<b>Total</b>									

**Name of programme: Human Capital Management and Development Services**

**Outcome: Improved productivity for quality service delivery**

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.1: Human Resource Development Services	HRM Directorate	Staff capacity build	Number of staff capacity-build			460	470	500	600
		HR Plans and policies reviewed/developed	Number of policies and plans reviewed/developed	1	0	0	2	4	4

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			oped						
SP 2.2: Human Resource Management Services	HRM Directorate	Staff performance appraisals automated	Staff performance systems in place	1	0	0	1	1	1
		Group personal insurance cover procured	Number of staff insured		0	3400	3500	3600	3700
		Medical Cover procured	Number of staff insured			3400	3500	3600	3700
		Staff welfare programmes implemented	Number of staff enrolled into the county BBF			3400	3500	3600	3700
		Electronic clock in and clock out gadgets installed	Number of electronic gadgets installed	0	0	0	9	180	360
		Payroll by product produced	Number of Payroll Products Produced	12	12	12	12	12	12
		Staff recruited	Number of employees recruited			59	110	120	130
		Staff promoted	No. of employees promoted			72	300	150	100
<b>Total</b>									

**Name of programme: Civic Education and Public Participation**

**Outcome: Institutionalization of Effective Public Engagement Framework**

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1: Civic Education Services	Civic Engagement Directorate	Civic education activities conducted	Number of civic education activities conducted			160	200	240	280
SP 3.2: Public Participation Services	Civic Engagement Directorate	Public participation sessions organised	Number of public participation sessions organised			160	200	240	280
		County dialogue day held	Number of reports on County dialogue day	1	0	1	1	1	1
<b>Total</b>									

**Name of programme: County Security, Compliance and Enforcement Services**

**Outcome: Compliance and Enforcement of County Laws and Regulations**

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.1: Enforcement and Compliance Services	Inspectorate Directorate	Security services deployed	Number of security officers deployed			330	400	500	600
		Security gears and equipment purchased	Number of security gears and equipment purchased	1	1	0	60	70	80
		Utility vehicle procured	Number of utility vehicles procured	0	0	0	2	2	2
		Sensitization on the County Laws & Regulations undertaken	Number of sensitization sessions conducted			160	200	240	280
		Night shift allowance paid	Number of officers paid	0	0	0	50	60	70
<b>Total</b>									

**Name of programme: Devolved units Administration Services**

**Outcome: Well-Coordinated & Accessible Services to the Citizens**

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 5.1: Devolved Units Administration Services	Administration Directorate	Sub-County and Ward Offices construction/renovated	Number of Sub-County and Ward Offices construction/renovated	7	4	4	4	5	5
		Sub County and Ward Offices fenced, furnished and installed with water tanks	Number of offices fenced, furnished and have water tanks installed	2	2	2	0	5	5
		Village Administration Offices constructed	Number of village administrators offices constructed	0	0	0	0	24	32
		Public Barazas held	Number of public barazas held	80	80	80	200	240	280
SP 5.2 Administration and Support Services	Administration Directorate	Support Supervision undertaken	Number of support supervision activities undertaken	0	0	1	4	4	4

<b>Total</b>									
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**Name of programme: Kenya Devolution Support Programme II**

**Outcome: To strengthen Financial Management, Performance and Accountability.**

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 6.1: Capacity Building	PSM&D	Capacity Building Reports produced	Number of capacity building reports produced	0	0	0	3	3	3
<b>Total</b>									

## 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 is mandated to establish and abolish offices in the county public service, appoint persons to hold or act in offices of the county public service, prepare regular reports for submission to the county assembly on the execution of the functions of the Board and facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties.

In the Financial Year 2022/23, the board successfully carried out its mandate including preparation and gazetting of annual report on national values and principles of governance, training of Board secretariat on performance management and development of draft recruitment and internship policies in the county public service. In the Financial Year 2023/2024, the Board made several milestones key among them include review of the draft Conflict of Interest Handbook and development of four draft policies (Internship, Recruitment, Training, Sexual harassment policies), established four (4) committees (Human Resource and Performance Management; Finance, Planning and Administration; Legal and Compliance; and Audit), reviewed the county organization structure, staff establishment, and the HR policy and procedures manual, developed and implemented the Board's citizen service delivery charter, as well as reviewed and updated the Board's Vision, Mission, and Core Values. Over the same period, the Board was also able to procure ICT equipment, furniture and fittings, designed and built an interactive website capable of processing online job applications ([www.migoricointypsb.go.ke](http://www.migoricointypsb.go.ke)) and created an official email dedicated to managing both incoming and outgoing mail ([info@migoricountypsb.go.ke](mailto:info@migoricountypsb.go.ke)).

The Board continues to face a number of challenges in the process of executing its mandate key among them include inadequate budgetary allocation, insufficient utility vehicles and a number of legal hurdles in the process of execution of its duties.

In FY2024/25, the Migori County Public Service Board plans to enhance the work environment and improve service delivery in policy, planning, general administration, and support services; develop the Employment Equity Plan and the Strategic Plan; renovate its existing offices and purchase one motor vehicle; formulate policies, plans, and guidelines; recruit core competent staff to strengthen its workforce and finally, introduce ICT in its operations by automating and archiving all records for authorized access and retrieval.

#### 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

**Name of Programme: Policy, planning, General Administration and Support**  
**Programme Outcome: Improved Service Delivery**

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Sub Programme 1.1: General Administrative Services	MCPS B	Employees remunerated	No. of staff remunerated	25	25	21	28	30	33
			No. of skilled staff recruited	-	-	-	7	2	3
			No. of staff promoted	3	3	5	5	5	5
	Board Members and secretariat staff trained	% of Board Members and staff trained	40	40	100	100	100	100	
		Goods and Services procured	% of goods and services procured	-	-	100	100	100	100
		Board Offices constructed	% level of completion of Board Offices	-	-	-	50	30	20

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Board offices renovated	% of board offices renovated	-	-	-	100	100	100
		motor vehicle purchased	No. of motor vehicles purchased	-	-	1	1	1	1
SP 1.2 Policy and Plans formulation	MCPS B	Policies, Plans and guidelines prepared and reviewed	No. of policies, Plans and guidelines prepared and reviewed	2	2	4	4	4	4

**Name of programme: Public Service Board Services**

**Programme Outcome: Improved Service Delivery**

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Sub Programme 2: Public Service Board Services	MCPS B	Reports Prepared	No. of reports Prepared	3	3	5	5	5	5
		Disciplinary cases reported	No. of disciplinary cases handled to conclusion	4	4	10	10	10	10
		Staff Promoted	No. of staff promoted	800	800	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	3	3	5	5	5	5

**Name of programme: National Values and Principles of Governance**

**Programme Outcome: An Ethical and Principled Public Service Guided by the Rule of Law**

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Sub Programme 3: National Values and Principles of Governance	MCPS B	Sensitization forum held	No. of staff sensitized on values and principles of governance	3500	-	3500	3500	3500	3500
		Implementation report produced	No. of M&E reports on implementation of NVPG	1	1	1	4	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
e		Employment Equity Plan developed and reviewed	No. of employment equity plans developed and reviewed	1	0	0	1	1	1
		Annual report on values prepared and adopted	No. of annual report on values prepared and adopted	1	1	1	1	1	1

**Name of Programme: Information and Records Management**

**Programme Outcome: Increased Efficiency in records management.**

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Sub Programme 4: Records Management	MCPS B	Board Records archived electronically	Percentage of records archived electronically	0	0	30	50	30	20
		Storage and filing equipment procured	No. of storage and filing equipment procured	0	0	5	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's core mandate is to track the service delivery performance indicators as outlined in the Migori CIDP.

In the FY 2022/23, the department drafted Migori County Monitoring and Evaluation policy, sensitized CECMs, COs and Directors on performance contracting and signed Performance Contracts with their supervisors and conducted field projects verification visits. During FY2023/24, the department forwarded the draft Migori and partitioned & Evaluation policy to the Cabinet through its County Executive Committee Member which was passed with recommendations and adhoc committee was formed to improve on it, carried out sensitization on electronic monitoring and evaluation reporting system (e-County Integrated Monitoring and Evaluation System) and reporting tools in collaboration with the support from the National Government and partitioned the office to create offices for staff.

The department faced a number of challenges including inadequate staff, lack of utility vehicle for field activities, lack of a county legal/policy framework to anchor efficient and effective carrying out of monitoring and evaluation function in the county and lack of capacity building for the existing M&E staff.

In the FY 2024/25, the department plans to prepare and disseminate Public Expenditure Review Report, Prepare and consolidate Comprehensive Quarterly Reports on performance, sensitize committees members, develop County

Indicator Handbook, carry out research on client satisfaction, develop County M & E framework and conduct Mid Term CIDP review.

## Part D: Strategic Objectives

Programme	Objective
<b>P1:</b> Monitoring and Evaluation Services	To Enhance Tracking of Development Policies, Strategies and Programs
<b>P2:</b> 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

Name of Programme: **Monitoring and Evaluation Services.**

Programme Outcome: **Enhanced efficiency and effectiveness in the management of projects and programs.**

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>SPI.1</b> Efficient Monitoring and Evaluation	M & E Dept	capacity building mechanism established	% increase in number of staff and residents trained and sensitized.	100%	-	100%	100%	100%	100%
		Public Expenditure Review Report prepared and disseminated	No. of Public Expenditure Review Reports Prepared and Disseminated	1	-	1	1	1	1
		Comprehensive Quarterly Reports	Number of Quarterly Reports Prepared, Submitted and Disseminated	4	-	4	4	4	4
		M & E committees formed and operationalised	No. of committees formed & operationalized	61	8	61	0	0	0

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		County Monitoring and Evaluation Indicator Handbook developed	No. of county Indicator Handbooks developed and printed	1	-	1	1	0	0
		Monitoring and Evaluation framework developed	No. of county M & E frameworks developed	1	-	1	1	0	0

Name of Programme: Administration and Support Service

Programme Outcome: Improved Support Services

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SPI.2 Administration and Support Services	M & E Dept	M&E Policy established	% level of establishment of policies and Regulations	70%	-	100%	100%	100%	100%
		Mid – term review of the CIDP conducted	No. of mid – term reviews conducted	-	-	1	1	1	1

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.**

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Public Service Management, Monitoring and Evaluation and Performance Contracting	738,782,856	40,000,000	900,856,578	19,854,449	941,433,658	20,847,171
	Public Service Management & Devolution	648,282,856	40,000,000	798,744,484	19,854,449	838,681,708	20,847,171
P1	General Administration & Support Services	574,727,694	0	641,079,413	-	673,133,384	0
P2	Human Capital Management & Development Services	6,355,162	0	6,355,162	-	6,672,920	0
P3	Devolved Units Administration Services	17,300,000	40,000,000	14,300,000	-	15,015,000	0
P3	Civic Education & Public Participation	3,000,000	0	35,000,000	-	36,750,000	0
P4	Public Communication & Records Management Services	2,900,000	0	17,900,000	19,854,449	107,110,404	20,847,171
P5	Kenya Devolution Support Program II	37,500,000	0	37,500,000	-	39,375,000	0
P5	Pending Bills	0	0	21,709,909	19,854,449	3,144,084	0
P6	County Security and Compliance Enforcement Services	6,500,000	0	6,500,000	-	6,825,000	0
	Public Service Board	77,500,000	0	88,359,000	-	92,776,950	0
P1	Policy, planning, general administration, & support services	57,600,000	0	56,600,000	-	59,430,000	0
P2	Public service board services	10,500,000	0	10,100,000	-	10,605,000	0
P3	National values & principles of governance	8,900,000	0	8,100,000	-	8,505,000	0
P3	Pending Bills	0	0	13,059,000	-	13,711,950	0
P4	Information & records management	500,000	0	500,000	-	525,000	0
	Monitoring, Evaluation and Performance Contracting	13,000,000	0	13,753,094	-	9,975,000	0
P1	General administration & support services	13,000,000	0	9,500,000	-	9,975,000	0
P3	Pending Bills	0	0	4,253,094	-	577,500	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Public Service Management, Monitoring and Evaluation and Performance Contracting	738,782,856	40,000,000	900,856,578	19,854,449	941,433,658	20,847,171
	Public Service Management & Devolution	648,282,856	40,000,000	798,744,484	19,854,449	838,681,708	20,847,171
P1	General Administration & Support Services	574,727,694	0	641,079,413	-	673,133,384	0
SP1	Administrative Support Services	574,727,694	0	641,079,413	-	673,133,384	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P2	Human Capital Management & Development Services	6,355,162	0	6,355,162	-	6,672,920	0
SP1	Human Resource Management Services	6,355,162	0	6,355,162	-	6,672,920	0
P3	Devolved Units Administration Services	17,300,000	40,000,000	14,300,000	-	15,015,000	0
SP1	Devolved Units Administration Services	17,300,000	0	14,300,000	-	15,015,000	0
SP2	Devolved Units (Ward) Development Programme	0	40,000,000	-	-	0	0
P3	Civic Education & Public Participation	3,000,000	0	35,000,000	-	36,750,000	0
SP1	Civic Education services	3,000,000	0	35,000,000	-	36,750,000	0
P4	Public Communication & Records Management Services	2,900,000	0	17,900,000	19,854,449	107,110,404	20,847,171
SP1	Record management programme	1,600,000	0	1,600,000	-	1,680,000	0
SP2	Public Communications	1,300,000	0	16,300,000	-	17,115,000	0
SP3	Public Service coordination services	0	0	8,400,000	-	8,820,000	0
P5	Kenya Devolution Support Program II	37,500,000	0	37,500,000	-	39,375,000	0
SP1	Kenya Devolution Support Program II	37,500,000	0	47,500,000	-	39,375,000	0
P5	Pending Bills	0	0	21,709,909	19,854,449	3,144,084	0
SP1	Pending Bills - 2023/24FY	0	0	21,709,909	19,854,449	3,144,084	0
P6	County Security and Compliance Enforcement Services	6,500,000	0	6,500,000	-	6,825,000	0
SP1	Support and administration services	6,500,000	0	6,500,000	-	6,825,000	0
	<b>Public Service Board</b>	<b>77,500,000</b>	<b>0</b>	<b>88,359,000</b>	<b>-</b>	<b>92,776,950</b>	<b>0</b>
P1	Policy, planning, general administration, & support services	57,600,000	0	56,600,000	-	59,430,000	0
SP1	General Administration services	57,600,000	0	56,600,000	-	59,430,000	0
P2	Public service board services	10,500,000	0	10,100,000	-	10,605,000	0
SP1	Public service board services	10,500,000	0	10,100,000	-	10,605,000	0
P3	National values & principles of governance	8,900,000	0	8,100,000	-	8,505,000	0
SP1	National Values & Principles of Governance	8,900,000	0	8,100,000	-	8,505,000	0
P3	Pending Bills	0	0	13,059,000	-	13,711,950	0
SP1	Pending Bills - 2023/24FY	0	0	13,059,000	-	13,711,950	0
P4	Information & records management	500,000	0	500,000	-	525,000	0
SP1	Records management services	500,000	0	500,000	-	525,000	0
	<b>Monitoring, Evaluation and Performance Contracting</b>	<b>13,000,000</b>	<b>0</b>	<b>13,753,094</b>	<b>-</b>	<b>9,975,000</b>	<b>0</b>
P1	General administration & support services	13,000,000	0	9,500,000	-	9,975,000	0
SP1	Administrative Support Services	5,400,000	0	2,900,000	-	3,045,000	0
SP2	Efficient Monitoring & Evaluation	7,600,000	0	6,600,000	-	6,930,000	0
P3	Pending Bills	0	0	4,253,094	-	577,500	0
SP1	Pending Bills - 2023/24FY	0	0	4,253,094	-	577,500	0

## PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>Public Service Management, Monitoring and Evaluation and Performance Contracting</b>	<b>769,438,274</b>	<b>778,782,856</b>	<b>920,711,027</b>	<b>966,746,578</b>
<b>Current Expenditure</b>	<b>714,438,274</b>	<b>738,782,856</b>	<b>900,856,578</b>	<b>945,899,407</b>
Compensation for employees	535,207,112	525,051,694	590,703,413	620,238,584
Use of goods and services	177,431,162	173,731,162	253,118,665	265,774,598
Acquisition of Non-Financial Assets	1,800,000	2,500,000	9,534,500	10,011,225
<b>Capital Expenditure</b>	<b>55,000,000</b>	<b>40,000,000</b>	<b>19,854,449</b>	<b>20,847,171</b>
Acquisition of Non-Financial Assets	55,000,000	40,000,000	19,854,449	20,847,171

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary I	Projection
<b>Public Service Management, Monitoring and Evaluation and Performance Contracting</b>	<b>769,438,274</b>	<b>778,782,856</b>	<b>920,711,027</b>	<b>966,746,578</b>
<b>Public Service Management &amp; Devolution</b>	<b>698,685,934</b>	<b>688,282,856</b>	<b>818,598,933</b>	<b>859,528,880</b>
P1 <b>General Administration &amp; Support Services</b>	<b>602,185,934</b>	<b>574,727,694</b>	<b>641,079,413</b>	<b>673,133,384</b>
<b>Current Expenditure</b>	<b>602,185,934</b>	<b>574,727,694</b>	<b>641,079,413</b>	<b>673,133,384</b>
Compensation for employees	502,707,112	492,551,694	558,203,413	586,113,584
Use of goods and services	98,978,822	81,676,000	82,376,000	86,494,800
Acquisition of Non-Financial Assets	500,000	500,000	500,000	525,000
P2 <b>Human Capital Management &amp; Development Services</b>	<b>13,000,000</b>	<b>6,355,162</b>	<b>6,355,162</b>	<b>6,672,920</b>
<b>Current Expenditure</b>	<b>13,000,000</b>	<b>6,355,162</b>	<b>6,355,162</b>	<b>6,672,920</b>
Use of goods and services	13,000,000	6,355,162	6,355,162	6,672,920
P3 <b>Devolved Units Administration Services</b>	<b>13,600,000</b>	<b>17,300,000</b>	<b>14,300,000</b>	<b>15,015,000</b>
<b>Current Expenditure</b>	<b>13,600,000</b>	<b>17,300,000</b>	<b>14,300,000</b>	<b>15,015,000</b>

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<i>Use of goods and services</i>	13,600,000	17,300,000	14,300,000	15,015,000
	<b>Capital Expenditure</b>	<b>55,000,000</b>	<b>40,000,000</b>	-	-
	<i>Acquisition of Non-Financial Assets</i>	55,000,000	40,000,000	-	0
P3	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>21,709,909</b>	<b>22,795,404</b>
	<b>Current Expenditure</b>	-	-	<b>21,709,909</b>	<b>22,795,404</b>
	<i>Use of goods and services</i>	-	-	21,709,909	22,795,404
	<b>Capital Expenditure</b>	-	-	<b>19,854,449</b>	<b>20,847,171</b>
	<i>Acquisition of Non-Financial Assets</i>	-	-	19,854,449	20,847,171
	<b>Kenya Devolution Support II</b>	<b>0</b>	<b>37,500,000</b>	<b>47,500,000</b>	<b>49,875,000</b>
	<b>Current Expenditure</b>	-	<b>37,500,000</b>	<b>47,500,000</b>	<b>49,875,000</b>
	<i>Current Transfers to other agencies</i>	-	37,500,000	47,500,000	49,875,000
	<b>County Security and Compliance Enforcement Services</b>	<b>5,000,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,825,000</b>
	<b>Current Expenditure</b>	<b>5,000,000</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,825,000</b>
	<i>Use of goods and services</i>	5,000,000	6,500,000	6,500,000	6,825,000
P5	<b>Civic Education &amp; Public Participation</b>	<b>4,500,000</b>	<b>3,000,000</b>	<b>35,000,000</b>	<b>36,750,000</b>
	<b>Current Expenditure</b>	<b>4,500,000</b>	<b>3,000,000</b>	<b>35,000,000</b>	<b>36,750,000</b>
	<i>Use of goods and services</i>	4,500,000	3,000,000	35,000,000	36,750,000
P6	<b>Public Communication &amp; Records Management Services</b>	<b>5,400,000</b>	<b>2,900,000</b>	<b>26,300,000</b>	<b>27,615,000</b>
	<b>Current Expenditure</b>	<b>5,400,000</b>	<b>2,900,000</b>	<b>26,300,000</b>	<b>27,615,000</b>
	<i>Use of goods and services</i>	5,400,000	2,900,000	26,300,000	27,615,000
	<b>Public Service Board</b>	<b>52,665,340</b>	<b>77,500,000</b>	<b>88,359,000</b>	<b>92,776,950</b>
P1	<b>Policy, planning, general administration, &amp; support services</b>	<b>50,465,000</b>	<b>57,600,000</b>	<b>56,600,000</b>	<b>59,430,000</b>
	<b>Current Expenditure</b>	<b>50,465,000</b>	<b>57,600,000</b>	<b>56,600,000</b>	<b>59,430,000</b>
	<i>Compensation for employees</i>	32,500,000	32,500,000	32,500,000	34,125,000
	<i>Use of goods and services</i>	17,965,000	25,100,000	24,100,000	25,305,000
P2	<b>Public service board services</b>	<b>1,400,340</b>	<b>10,500,000</b>	<b>10,100,000</b>	<b>10,605,000</b>
	<b>Current Expenditure</b>	<b>1,400,340</b>	<b>10,500,000</b>	<b>10,100,000</b>	<b>10,605,000</b>
	<i>Use of goods and services</i>	1,400,340	10,500,000	10,100,000	10,605,000
P3	<b>National values &amp; principles of governance</b>	<b>600,000</b>	<b>8,900,000</b>	<b>8,100,000</b>	<b>8,505,000</b>
	<b>Current Expenditure</b>	<b>600,000</b>	<b>8,900,000</b>	<b>8,100,000</b>	<b>8,505,000</b>
	<i>Use of goods and services</i>	600,000	8,900,000	8,100,000	8,505,000
P3	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>13,059,000</b>	<b>13,711,950</b>
	<b>Current Expenditure</b>	-	-	<b>13,059,000</b>	<b>13,711,950</b>
	<i>Use of goods and services</i>	-	-	6,070,000	6,373,500
	<i>Acquisition of Non-Financial Assets</i>	-	-	6,989,000	7,338,450
P4	<b>Information &amp; records management</b>	<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>525,000</b>
	<b>Current Expenditure</b>	<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>525,000</b>
	<i>Acquisition of Non-Financial Assets</i>	200,000	500,000	500,000	525,000
	<b>Monitoring, Evaluation and Performance Contracting</b>	<b>18,087,000</b>	<b>13,000,000</b>	<b>13,753,094</b>	<b>14,440,749</b>
P1	<b>General administration &amp; support services</b>	<b>18,087,000</b>	<b>13,000,000</b>	<b>9,500,000</b>	<b>9,975,000</b>
	<b>Current Expenditure</b>	<b>18,087,000</b>	<b>13,000,000</b>	<b>9,500,000</b>	<b>9,975,000</b>
	<i>Use of goods and services</i>	16,987,000	11,500,000	9,000,000	9,450,000
	<i>Acquisition of Non-Financial Assets</i>	1,100,000	1,500,000	500,000	525,000
P3	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>4,253,094</b>	<b>4,465,749</b>
	<b>Current Expenditure</b>	-	-	<b>4,253,094</b>	<b>4,465,749</b>
	<i>Use of goods and services</i>	-	-	3,207,594	3,367,974
	<i>Acquisition of Non-Financial Assets</i>	-	-	1,045,500	1,097,775

## PART I: STAFF ESTABLISHMENT

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
PSM	Principal Administrative Officer	M	1	2,068,876	2,172,320	2,280,936
PSM	Senior Administrative Officer	L	1	1,948,375	2,045,794	2,148,084
PSM	Community Development Officer	L	1	1,978,501	2,077,426	2,181,297
PSM	Executive Secretary 1	L	1	1,978,501	2,077,426	2,181,297
PSM	Computer Programmer 1	K	1	1,572,433	1,651,055	1,733,608
PSM	Senior Inspector	J	2	2,303,653	2,418,835	2,539,777
PSM	Senior Welfare Assistant	H	1	1,405,290	1,475,555	1,549,332
PSM	Senior Accounts Clerk	G	1	1,278,764	1,342,702	1,409,838
PSM	Inspector 2	G	1	1,736,460	1,823,283	1,914,447
PSM	Senior Clerical Officer	G	1	1,208,126	1,268,532	1,331,959
PSM	Revenue Clerk 1	F	1	1,172,806	1,231,447	1,293,019
PSM	Clerical Officer 1	F	1	1,570,667	1,649,201	1,731,661
COUNTY PUBLIC SERVICE BOARD	Chairman- County Public Service Board	7	1	5,383,296	5,652,461	5,935,084
COUNTY PUBLIC SERVICE BOARD	Member- County Public Service Board	8	5	760,195	798,204	838,115
COUNTY PUBLIC SERVICE BOARD	Secretary- County Public Service Board	9	1	4,862,877	5,106,021	5,361,322
COUNTY PUBLIC	Office Administrative Assistant 1	J	1	1,383,060	1,452,213	1,524,823

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
SERVICE BOARD						
COUNTY PUBLIC SERVICE BOARD	Administrative Officer 2	J	1	1,572,433	1,651,055	1,733,608
COUNTY PUBLIC SERVICE BOARD	Internal Auditor 1	K	1	1,190,258	1,249,771	1,312,260
COUNTY PUBLIC SERVICE BOARD	Legal Clerk Assistant 1	K	1	1,501,899	1,576,994	1,655,843
PSM	Copy Typist 1	F	1	1,363,115	1,431,271	1,502,834
PSM	Inspector 3	F	1	1,363,115	1,431,271	1,502,834
PSM	Copy Typist 2	E	1	1,279,076	1,343,030	1,410,181
PSM	Clerical Officer 2	E	4	4,929,423	5,175,894	5,434,689
PSM	Committee Clerk 2	D	1	1,205,009	1,265,260	1,328,523
PSM	Assistant Market Master	D	1	1,187,350	1,246,717	1,309,053
PSM	Senior Sergeant	D	1	1,119,828	1,175,819	1,234,610
PSM	Clerical Officer 3	D	2	2,304,061	2,419,264	2,540,227
PSM	Corporal	D	1	933,674	980,358	1,029,376
PSM	Sergeant	C	4	4,193,848	4,403,540	4,623,717
PSM	Driver 1	C	1	1,113,595	1,169,275	1,227,738
PSM	Junior Market Master	C	3	3,033,092	3,184,746	3,343,983
PSM	Market Askari	B	7	6,659,546	6,992,524	7,342,150
PSM	Driver 2	B	1	1,170,729	1,229,265	1,290,729
PSM	Senior Market Attendant	B	1	912,898	958,543	1,006,471
PSM	Locational Social Development Assistant	B	1	1,025,297	1,076,562	1,130,390
PSM	Senior Messenger	B	1	992,886	1,042,530	1,094,657
PSM	Cleaner 1	A	1	976,681	1,025,515	1,076,791
PSM	Askari 1	A	11	9,720,893	10,206,938	10,717,285
PSM	Corporal	A	2	1,839,094	1,931,048	2,027,601
PSM	Driver 3	A	1	823,146	864,303	907,518
PSM	Watchman 2	A	3	2,650,813	2,783,353	2,922,521
PSM	Receptionist 2	A	1	823,146	864,303	907,518
PSM	Cleaner 2	A	2	1,835,354	1,927,122	2,023,478
PSM	Messenger 1	A	2	1,799,827	1,889,818	1,984,309
PSM	Market Attendant 1	A	3	2,511,198	2,636,758	2,768,596
PSM	Attendant 1	A	1	852,232	894,844	939,586
PSM	Member- County Executive Committee	8		8,789,899	9,229,394	9,690,863
PSM	Administrative Assistant	H	6	4,586,515	4,815,840	5,056,633
PSM	Administrative Officer 2	K	1	1,158,679	1,216,613	1,277,443
PSM	Principal Administrative Officer	N	2	3,680,265	3,864,278	4,057,492
PSM	Deputy Director Administration	Q	6	23,164,850	24,323,092	25,539,247
PSM	Director Of Administration	R	1	4,744,205	4,981,415	5,230,486
PSM	County Chief Officer	S	1	4,480,142	4,704,149	4,939,356
PSM	County Secretary	T	1	8,582,139	9,011,246	9,461,808
PSM	Ward Administrator	N	35	88,859,049	93,302,001	97,967,101
PSM	Subcounty Administrator	Q	2	7,939,349	8,336,317	8,753,133
PSM	Hrm Assistant 2	J	1	893,369	938,037	984,939
PSM	Supply Chain Management Officer 2	J	1	997,872	1,047,766	1,100,154
PSM	Chief Supply Chain Management Assistant 3	H	1	792,190	831,799	873,389
PSM	Legal Officer 2	L	1	1,420,561	1,491,589	1,566,168
PSM	Public Communication Officer 2	J	1	1,028,413	1,079,834	1,133,825
PSM	Public Communication Officer 1	K	1	1,190,258	1,249,771	1,312,260
PSM	Principal Public Communication Officer	N	1	2,454,479	2,577,203	2,706,063
PSM	Ict Officer 3	H	1	745,028	782,280	821,394
PSM	Security Warden 2	E	180	94,165,245	98,873,507	103,817,182
PSM	Senior Reception Assistant 2	H	1	816,498	857,323	900,189
PSM	Senior Reception Assistant 2	H	1	816,498	857,323	900,189
PSM	Office Administrative Assistant 1	J	1	1,354,181	1,421,890	1,492,985
PSM	Clerical Officer 2-General Office Services	F	56	40,311,509	42,327,084	44,443,439
PSM	Senior Clerical Officer -General Office Services	H	4	3,219,452	3,380,425	3,549,446
PSM	Cleaning Supervisor 2a	F	12	7,817,186	8,208,046	8,618,448
PSM	Cleaning Supervisor 1	G	2	1,398,642	1,468,574	1,542,003
PSM	Support Staff Supervisor	E	3	1,999,900	2,099,895	2,204,890
PSM	Senior Subordinate Staff	F	3	1,783,829	1,873,021	1,966,672
PSM	Office Assistant	E	5	2,719,997	2,855,997	2,998,797
PSM	Driver 1	F	19	13,680,388	14,364,407	15,082,627
PSM	Senior Driver	G	14	11,472,104	12,045,709	12,647,995
PSM	Chief Driver	H	1	816,498	857,323	900,189
PSM	Principal Administrative Officer	M	1	1,978,501	2,077,426	2,181,297
PSM	Administrative Officer 1	K	1	1,509,170	1,584,629	1,663,860
PSM	Administrative Officer 2	J	1	1,697,401	1,782,271	1,871,385
PSM	Licensing Officer 1	J	1	1,614,609	1,695,339	1,780,106
PSM	Administrative Officer 3	H	1	1,363,115	1,431,271	1,502,834
PSM	Secretary 1	H	1	1,299,852	1,364,844	1,433,087
PSM	Assistant Market Master	D	1	1,013,662	1,064,345	1,117,563
PSM	Senior Head Messenger	D	1	1,099,052	1,154,004	1,211,704
PSM	Head Messenger	C	1	1,095,935	1,150,732	1,208,269
PSM	Senior Market Attendant	B	1	1,440,817	1,512,858	1,588,501
PSM	Assistant Director Administration	P	1	2,626,505	2,757,830	2,895,722
PSM		P	1	3,669,669	3,853,152	4,045,810
PSM	Hrm And Development Officer 2	J	2	1,877,321	1,971,187	2,069,747
PSM	Director Human Resource Management And D	R	1	4,581,736	4,810,823	5,051,364
PSM	Hrm Assistant 3	H	1	922,040	968,142	1,016,549
PSM	Statistician 1	L	2	3,241,475	3,403,549	3,573,726
PSM	Senior Records Management Officer	L	1	1,737,083	1,823,937	1,915,134

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation			
				Approved Budget		Projections	
				FY 2024/25	FY 2025/26	FY 2026/27	
PSM	Clerical Officer 2-General Office Services	F	1	605,206	635,466	667,239	
PSM	Clerical Officer 1-General Office Services	G	2	1,444,349	1,516,567	1,592,395	
PSM	Senior Clerical Officer -General Office Services	H	1	1,154,108	1,211,813	1,272,404	
PSM	Director Of Administration	R	1	3,567,243	3,745,605	3,932,885	
PSM	Film Officer 2	J	1	1,073,913	1,127,608	1,183,989	
PSM	Public Communication Officer 2	J	3	3,068,619	3,222,049	3,383,152	
PSM	Ict Assistant 3	H	1	745,028	782,280	821,394	
PSM	Senior Driver 1	F	1	1,632,580	1,714,209	1,799,919	
PSM	County Governor	S	1	20,298,174	21,313,083	22,378,737	
PSM	Deputy County Governor	6	1	13,873,023	14,566,674	15,295,008	
PSM	Administrative Assistant	H	1	792,190	831,799	873,389	
PSM	Director Of Administration	R	1	4,744,205	4,981,415	5,230,486	
PSM	Director Of Administration	R	1	3,567,243	3,745,605	3,932,885	
PSM	County Chief Officer	S	1	4,480,142	4,704,149	4,939,356	
PSM	County Chief Officer	S	1	4,480,142	4,704,149	4,939,356	
PSM	Chief Of Staff(County)	S	1	4,480,142	4,704,149	4,939,356	
PSM	Senior Public Communication Officer	L	1	1,518,935	1,594,882	1,674,626	
PSM	Reception Assistant 1	G	1	677,091	710,945	746,492	
PSM	Senior Reception Assistant 2	H	1	745,028	782,280	821,394	
PSM	Office Administrator 2	J	1	909,990	955,489	1,003,264	
PSM	Office Administrator 1	K	1	1,158,679	1,216,613	1,277,443	
PSM	Senior Office Administrator	L	1	1,429,806	1,501,296	1,576,361	
PSM	Clerical Officer 1-General Office Services	G	2	1,897,059	1,991,912	2,091,507	
PSM	Senior Clerical Officer -General Office Services	H	1	1,103,830	1,159,022	1,216,973	
PSM	Cleaning Supervisor 2a	F	1	585,468	614,742	645,479	
PSM	Support Staff Supervisor	E	3	1,529,531	1,606,007	1,686,308	
PSM	Driver 1	F	7	4,067,114	4,270,470	4,483,993	
PSM	Senior Driver	G	3	2,642,295	2,774,409	2,913,130	
PSM	Chief Driver	H	1	792,190	831,799	873,389	
PSM	Principal Driver	J	1	1,309,513	1,374,988	1,443,738	
PSM	Ground And Garden Assistant 3	E	1	509,844	535,336	562,103	
PSM	Ground And Garden Assistant 4	E	1	509,844	535,336	562,103	
PSM	Advisor- Economic Affairs	R	1	3,567,243	3,745,605	3,932,885	
PSM	System Analyst 3	L	1	1,978,501	2,077,426	2,181,297	
PSM	Computer Programmer 2	K	1	1,726,072	1,812,376	1,902,994	
PSM	Computer Programmer 3	K	1	1,816,448	1,907,270	2,002,634	
PSM	Director Of Administration	R	1	3,567,243	3,745,605	3,932,885	
PSM	County Chief Officer	S	1	4,480,142	4,704,149	4,939,356	
PSM	Ict Officer	K	3	3,570,775	3,749,314	3,936,779	
PSM	Ict Assistant 3	H	2	1,537,218	1,614,079	1,694,783	
PSM	Law Clerk 4	G	1	1,278,764	1,342,702	1,409,838	
PSM	Legal Officer 2	L	2	3,050,543	3,203,071	3,363,224	
PSM	Legal Officer 1	M	1	2,033,142	2,134,799	2,241,539	
PSM	County Attorney	T	1	8,582,139	9,011,246	9,461,808	
PSM	County Chief Officer	S	1	4,480,142	4,704,149	4,939,356	
<b>PSM Total</b>			<b>531</b>	<b>609,203,413</b>	<b>639,663,584</b>	<b>671,646,763</b>	

## PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

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

Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>Public Service Management, Monitoring and Evaluation and Performance Contracting</b>	<b>738,782,856</b>	<b>40,000,000</b>	<b>900,856,578</b>	<b>19,854,449</b>	<b>945,899,407</b>	<b>20,847,171</b>
Monitoring, Evaluation and Performance Contracting	13,000,000	0	13,753,094	-	14,440,749	0
Public Service Board	77,500,000	0	88,359,000	-	92,776,950	0
Public Service Management & Devolution	648,282,856	40,000,000	798,744,484	19,854,449	838,681,708	20,847,171

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Public Service Management, Monitoring and Evaluation and Performance Contracting</b>	<b>738,782,856</b>	<b>40,000,000</b>	<b>900,856,578</b>	<b>19,854,449</b>	<b>941,433,658</b>	<b>20,847,171</b>
	<b>Public Service Management &amp; Devolution</b>	<b>648,282,856</b>	<b>40,000,000</b>	<b>798,744,484</b>	<b>19,854,449</b>	<b>838,681,708</b>	<b>20,847,171</b>
<b>P1</b>	<b>General Administration &amp; Support Services</b>	<b>574,727,694</b>	<b>0</b>	<b>641,079,413</b>	<b>-</b>	<b>673,133,384</b>	<b>0</b>
<b>SP1</b>	<b>Administrative Support Services</b>	<b>574,727,694</b>	<b>0</b>	<b>641,079,413</b>	<b>-</b>	<b>673,133,384</b>	<b>0</b>
2110101	Basic Salaries - Civil Service	412,529,029	0	337,480,748	-	354,354,785	0
2110101	Recruitment of officers	2,500,000	0	-	-	0	0
2110101	Promotion and redesignation of staffs (PSM, PSB and M&E)	5,000,000	0	-	-	0	0
2110101	Recruitment of Director Human Resource Management			2,400,000	-	2,520,000	0
2110101	Recruitment of Assistant Director Public Communications			1,800,000	-	1,890,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2110101	Recruitment of Senior Ward Admins(20No)			31,200,000	-	32,760,000	0
2110101	Recruitment of Sub-County Admins (5No)			10,800,000	-	11,340,000	0
2110201	Contractual Employees	2,000,000	0	2,000,000	-	2,100,000	0
2120101	Employer Contributions to National Social Security Fund	50,000,000	0	50,000,000	-	52,500,000	0
2120201	Employer Contributions to National Social and Health Insurance Scheme	20,522,665	0	20,522,665	-	21,548,798	0
2210101	Electricity	120,000	0	120,000	-	126,000	0
2110202	Casual Labour-Others			102,000,000	-	107,100,000	0
2210102	Water and sewerage charges	120,000	0	120,000	-	126,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	0	60,000	-	63,000	0
2210203	Courier and Postal Services	48,000	0	48,000	-	50,400	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	0	2,000,000	-	2,100,000	0
2210302	Accommodation - Domestic Travel	2,000,000	0	2,000,000	-	2,100,000	0
2210303	Daily Subsistence Allowance	6,500,000	0	6,500,000	-	6,825,000	0
2210310	Field Operational Allowance	7,000,000	0	7,000,000	-	7,350,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	48,000	0	48,000	-	50,400	0
2211399	Trade Shows and Exhibitions	300,000	0	-	-	0	0
2210603	Rents and Rates - Non-Residential	60,000	0	60,000	-	63,000	0
2210704	Hire of Training Facilities and Equipment	120,000	0	120,000	-	126,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,600,000	0	1,600,000	-	1,680,000	0
2210802	Boards, Committees, Conferences and Seminars	3,000,000	0	2,000,000	-	2,100,000	0
2210808	Purchase of Coffins	3,500,000	0	1,500,000	-	1,575,000	0
2210901	Group Personal Insurance	1,000,000	0	1,000,000	-	1,050,000	0
2210904	Motor Vehicle Insurance	2,000,000	0	15,000,000	-	15,750,000	0
2210910	Medical Insurance	35,000,000	0	35,000,000	-	36,750,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	0	-	-	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	0	500,000	-	525,000	0
2211203	Refined Fuels and Lubricants -- Other	3,000,000	0	2,000,000	-	2,100,000	0
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	0	1,000,000	-	1,050,000	0
2211310	Contracted Professional Services	2,500,000	0	500,000	-	525,000	0
2710102	Gratuity - Civil Servants	3,000,000	0	3,000,000	-	3,150,000	0
2211006	Purchase of tyres	1,200,000	0	1,200,000	-	1,260,000	0
3110302	Refurbishment of Non-Residential Buildings	500,000	0	500,000	-	525,000	0
<b>P2</b>	<b>Human Capital Management &amp; Development Services</b>	<b>6,355,162</b>	<b>0</b>	<b>6,355,162</b>	<b>-</b>	<b>6,672,920</b>	<b>0</b>
<b>SP1</b>	<b>Human Resource Management Services</b>	<b>6,355,162</b>	<b>0</b>	<b>6,355,162</b>	<b>-</b>	<b>6,672,920</b>	<b>0</b>
	2210310 Field Operational Allowance	2,000,000	0	2,000,000	-	2,100,000	0
	2210701 Travel Allowance	500,000	0	500,000	-	525,000	0
	2210702 Remuneration of Instructors and Contract Based Training Services	1,000,000	0	1,000,000	-	1,050,000	0
	2210708 Trainer Allowance	1,000,000	0	1,000,000	-	1,050,000	0
	2210711 Tuition Fees Allowance	1,855,162	0	1,855,162	-	1,947,920	0
<b>P3</b>	<b>Devolved Units Administration Services</b>	<b>17,300,000</b>	<b>40,000,000</b>	<b>14,300,000</b>	<b>-</b>	<b>15,015,000</b>	<b>0</b>
<b>SP1</b>	<b>Devolved Units Administration Services</b>	<b>17,300,000</b>	<b>0</b>	<b>14,300,000</b>	<b>-</b>	<b>15,015,000</b>	<b>0</b>
	2210101 Electricity	100,000	0	100,000	-	105,000	0
	2210102 Water and sewerage charges	50,000	0	50,000	-	52,500	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	50,000	-	52,500	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	-	525,000	0
	2210302 Accommodation - Domestic Travel	600,000	0	600,000	-	630,000	0
	2210303 Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
	2210310 Field Operational Allowance	7,000,000	0	7,000,000	-	7,350,000	0
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	0	250,000	-	262,500	0
	2210707 Project Allowance	750,000	0	750,000	-	787,500	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	0	1,000,000	-	1,050,000	0
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	0	2,000,000	-	2,100,000	0
	2211203 Refined Fuels and Lubricants -- Other	2,000,000	0	1,000,000	-	1,050,000	0
<b>SP2</b>	<b>Devolved Units (Ward) Development Programme</b>	<b>0</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	0	40,000,000	-	-	0	0
<b>P3</b>	<b>Civic Education &amp; Public Participation</b>	<b>3,000,000</b>	<b>0</b>	<b>35,000,000</b>	<b>-</b>	<b>36,750,000</b>	<b>0</b>
<b>SP1</b>	<b>Civic Education services</b>	<b>3,000,000</b>	<b>0</b>	<b>35,000,000</b>	<b>-</b>	<b>36,750,000</b>	<b>0</b>
	2210310 Field Operational Allowance	3,000,000	0	23,000,000	-	24,150,000	0
	2210303 Daily Subsistence Allowance			6,000,000	-	6,300,000	0
	2210309 Field Allowance			6,000,000	-	6,300,000	0
<b>P4</b>	<b>Public Communication &amp; Records Management Services</b>	<b>2,900,000</b>	<b>0</b>	<b>17,900,000</b>	<b>19,854,449</b>	<b>107,110,404</b>	<b>20,847,171</b>
<b>SP1</b>	<b>Record management programme</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>-</b>	<b>1,680,000</b>	<b>0</b>
	2210310 Field Operational Allowance	1,000,000	0	1,000,000	-	1,050,000	0
	2210502 Publishing and Printing Services	500,000	0	500,000	-	525,000	0
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	0	50,000	-	52,500	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2211322	Binding of Records	50,000	0	50,000	-	52,500	0
<b>SP2</b>	<b>Public Communications</b>	<b>1,300,000</b>	<b>0</b>	<b>16,300,000</b>	<b>-</b>	<b>17,115,000</b>	<b>0</b>
2210310	Field Operational Allowance	500,000	0	15,500,000	-	16,275,000	0
2210502	Publishing and Printing Services	500,000	0	500,000	-	525,000	0
2210504	Advertising, Awareness and Publicity Campaigns	300,000	0	300,000	-	315,000	0
<b>SP3</b>	<b>Public Service coordination services</b>	<b>0</b>	<b>0</b>	<b>8,400,000</b>	<b>-</b>	<b>8,820,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,000,000	-	2,100,000	0
2210302	Accommodation - Domestic Travel			3,600,000	-	3,780,000	0
2210303	Daily Subsistence Allowance			2,800,000	-	2,940,000	0
<b>P5</b>	<b>Kenya Devolution Support Program II</b>	<b>37,500,000</b>	<b>0</b>	<b>37,500,000</b>	<b>-</b>	<b>39,375,000</b>	<b>0</b>
<b>SP1</b>	<b>Kenya Devolution Support Program II</b>	<b>37,500,000</b>	<b>0</b>	<b>47,500,000</b>	<b>-</b>	<b>39,375,000</b>	<b>0</b>
2630201	Staff Capacity Building	37,500,000	0	37,500,000	-	39,375,000	0
2630201	KDSP II - County co-funding		0	10,000,000	-	10,500,000	0
<b>P5</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>21,709,909</b>	<b>19,854,449</b>	<b>3,144,084</b>	<b>0</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>21,709,909</b>	<b>19,854,449</b>	<b>3,144,084</b>	<b>0</b>
2210904	Motorvehicle insurance extension			2,994,366		3,144,084	0
2210904	Provision of Motor Vehicle Insurance Cover			12,218,327		12,829,243	0
2220101	Repair & maintenance of motor vehicle Reg No. KBY 496C			429,916		451,412	0
2220101	Repair and maintenance of motor vehicle			779,490		818,465	0
2211102	Supply & delivery of Office tonners			449,940		472,437	0
2211101	Supply and delivery of assorted office satationary			99,925		104,921	0
2211016	Supply and Delivery of Branded T-Shirts			299,250		314,213	0
2211101	Supply and Delivery of general office stationary			299,995		314,995	0
2211101	Supply and Delivery of Office stationary			499,000		523,950	0
2211101	Supply and delivery of office supplies			791,200		830,760	0
2211101	Supply and Delivery of printing papers			449,500		471,975	0
2211006	Supply and Delivery of Tyres			999,000		1,048,950	0
2211016	Supply of uniforms			1,400,000		1,470,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				19,854,449	0	20,847,171
<b>P6</b>	<b>County Security and Compliance Enforcement Services</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>	<b>-</b>	<b>6,825,000</b>	<b>0</b>
<b>SP1</b>	<b>Support and administration services</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>	<b>-</b>	<b>6,825,000</b>	<b>0</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	0	500,000	-	525,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210310	Field Operation Allowances	3,000,000	0	3,000,000	-	3,150,000	0
2211203	Refined Fuels and Lubricants -- Other	2,000,000	0	2,000,000	-	2,100,000	0
	<b>Public Service Board</b>	<b>77,500,000</b>	<b>0</b>	<b>88,359,000</b>	<b>-</b>	<b>92,776,950</b>	<b>0</b>
<b>P1</b>	<b>Policy, planning, general administration, &amp; support services</b>	<b>57,600,000</b>	<b>0</b>	<b>56,600,000</b>	<b>-</b>	<b>59,430,000</b>	<b>0</b>
<b>SP1</b>	<b>General Administration services</b>	<b>57,600,000</b>	<b>0</b>	<b>56,600,000</b>	<b>-</b>	<b>59,430,000</b>	<b>0</b>
2110101	Basic Salaries - Civil Service	32,500,000	0	32,500,000	-	34,125,000	0
2210101	Electricity	400,000	0	400,000	-	420,000	0
2210102	Water and sewerage charges	650,000	0	650,000	-	682,500	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	0	400,000	-	420,000	0
2210202	Internet Connections	150,000	0	150,000	-	157,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	0	3,000,000	-	3,150,000	0
2210302	Accommodation - Domestic Travel	5,000,000	0	5,000,000	-	5,250,000	0
2210303	Daily Subsistence Allowance	4,000,000	0	4,000,000	-	4,200,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000	0	200,000	-	210,000	0
2210603	Rents and Rates - Non-Residential	2,400,000	0	2,400,000	-	2,520,000	0
2210708	Trainer Allowance	400,000	0	400,000	-	420,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	1,000,000	-	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	0	1,000,000	-	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	0	2,000,000	-	2,100,000	0
2211305	Contracted Guards and Cleaning Services	300,000	0	300,000	-	315,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	700,000	0	700,000	-	735,000	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	0	500,000	-	525,000	0
2220101	Maintenance Expenses - Motor Vehicles	2,500,000	0	2,000,000	-	2,100,000	0
<b>P2</b>	<b>Public service board services</b>	<b>10,500,000</b>	<b>0</b>	<b>10,100,000</b>	<b>-</b>	<b>10,605,000</b>	<b>0</b>
<b>SP1</b>	<b>Public service board services</b>	<b>10,500,000</b>	<b>0</b>	<b>10,100,000</b>	<b>-</b>	<b>10,605,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	0	2,000,000	-	2,100,000	0
2210302	Accommodation - Domestic Travel	4,200,000	0	4,200,000	-	4,410,000	0
2210303	Daily Subsistence Allowance	2,900,000	0	2,900,000	-	3,045,000	0
2210502	Publishing and Printing Services	800,000	0	400,000	-	420,000	0
2210504	Advertising, Awareness and Publicity Campaigns	600,000	0	600,000	-	630,000	0
<b>P3</b>	<b>National values &amp; principles of governance</b>	<b>8,900,000</b>	<b>0</b>	<b>8,100,000</b>	<b>-</b>	<b>8,505,000</b>	<b>0</b>

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>SP1</b>	<b>National Values &amp; Principles of Governance</b>	<b>8,900,000</b>	<b>0</b>	<b>8,100,000</b>	<b>-</b>	<b>8,505,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000	0	3,600,000	-	3,780,000	0
2210302	Accommodation - Domestic Travel	4,500,000	0	4,500,000	-	4,725,000	0
2210502	Publishing and Printing Services	800,000	0	-	-	0	0
<b>P3</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>13,059,000</b>	<b>-</b>	<b>13,711,950</b>	<b>0</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>13,059,000</b>	<b>-</b>	<b>13,711,950</b>	<b>0</b>
2211308	Legal services			2,412,000		2,532,600	0
2210801	Provision of catering services			358,000		375,900	0
2210603	Rental services			2,400,000		2,520,000	0
3110701	Supply & delivery of Motor Vehicle to the department of CPSB			6,989,000		7,338,450	0
2211201	Supply and Delivery of Refined fuels			900,000		945,000	0
<b>P4</b>	<b>Information &amp; records management</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>-</b>	<b>525,000</b>	<b>0</b>
<b>SP1</b>	<b>Records management services</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>-</b>	<b>525,000</b>	<b>0</b>
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	0	500,000	-	525,000	0
	<b>Monitoring, Evaluation and Performance Contracting</b>	<b>13,000,000</b>	<b>0</b>	<b>13,753,094</b>	<b>-</b>	<b>9,975,000</b>	<b>0</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>13,000,000</b>	<b>0</b>	<b>9,500,000</b>	<b>-</b>	<b>9,975,000</b>	<b>0</b>
<b>SP1</b>	<b>Administrative Support Services</b>	<b>5,400,000</b>	<b>0</b>	<b>2,900,000</b>	<b>-</b>	<b>3,045,000</b>	<b>0</b>
2210102	Water and sewerage charges	200,000	0	200,000	-	210,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	0	900,000	-	945,000	0
2210502	Publishing and Printing Services	750,000	0	250,000	-	262,500	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000	-	52,500	0
2210712	Training Allowance	600,000	0	100,000	-	105,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	500,000	-	525,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	0	-	-	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	0	100,000	-	105,000	0
2211201	Refined Fuels and Lubricants for Transport	300,000	0	300,000	-	315,000	0
3111403	Research	1,000,000	0	500,000	-	525,000	0
3111001	Purchase of Office Furniture and Fittings	500,000	0	-	-	0	0
<b>SP2</b>	<b>Efficient Monitoring &amp; Evaluation</b>	<b>7,600,000</b>	<b>0</b>	<b>6,600,000</b>	<b>-</b>	<b>6,930,000</b>	<b>0</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0	300,000	-	315,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000	-	1,050,000	0
2210302	Accommodation - Domestic Travel	1,250,000	0	1,250,000	-	1,312,500	0
2210303	Daily Subsistence Allowance	1,150,000	0	1,150,000	-	1,207,500	0
2210403	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210701	Travel Allowance	900,000	0	900,000	-	945,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	500,000	-	525,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	0	500,000	-	525,000	0
<b>P3</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>4,253,094</b>	<b>-</b>	<b>577,500</b>	<b>0</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>4,253,094</b>	<b>-</b>	<b>577,500</b>	<b>0</b>
2210801	Provision of catering services			550,000	-	577,500	0
2210502	Supply & Delivery of M& E Draft Policy Handbook			249,900		262,395	0
2210502	Supply & Delivery of County Indicators Handbook and County Annual Handbook			299,000		313,950	0
2211201	Supply & Delivery of Fuel			299,860		314,853	0
3111002	Supply & Delivery of Printer			199,500		209,475	0
2210502	Supply & Delivery of M&E Draft policy handbook			249,900		262,395	0
2210502	Supply & Delivery of Training Materials			499,500		524,475	0
3111001	Supply & Office Furniture			650,000		682,500	0
3111002	Supply and delivery of smart phones			196,000		205,800	0
2211103	Supply of Cleaning materials			359,484		377,458	0
2220205	Proposed partitioning at governor annex office migori county			699,950		734,948	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 mandate of the department is to ensure food security to the citizens of Migori County by facilitating promotion of food and agricultural raw materials and enhancing sustainable use of land resources as a basis of agricultural enterprises. During the FY 2023 the sector was allocated Kshs 798.04M and had an expenditure of Kshs 500.47M while in the FY 2023/24 the sector was allocated Kshs 966.90M. The first half year expenditure for FY 2023/24 was Kshs 177.02M.

During the FY 2022/2023 the Directorate of Agriculture in collaboration with stakeholders and development partners, made significant strides in enhancing farming knowledge and skills, boosting household incomes, improving nutrition and food security, maintaining market linkages, and promoting value addition and market participation. This has been achieved through various initiatives such as upgrading the infrastructure at Miyare ATC, implementing sorghum production and cash transfer programs, bringing the Getonganya Sweet Potato Processing Plant into operation, and distributing equipment under the ASDSP programme as part of an innovation grant. In a bid to ensure sustainable farm production and productivity, the department has formulated three policies and two regulations. It has also conducted geospatial mapping and profiling of 174,000 households to boost market participation and value addition for selected value chains. The department has made efforts to increase crop production for food and nutrition security by distributing a variety of seeds across all wards and refurbishing four tractors for ploughing and harrowing of farms.

In the financial year 2022/23, the Directorate of Livestock Production and Veterinary Services in the county procured and distributed various livestock and agricultural support services to farmers. This included 40 In-calf Dairy heifers, 21 breeding Sahiwal bulls, 8 breeding pigs, and 26 honey harvesting kits. They also procured 6 motorcycles for extension service provision and sponsored 3 staff for training at the Kenya School of Government. The directorate procured assorted livestock vaccines and sera, vaccinated over 10,000 livestock and dogs, distributed acaricides and sprays, partly equipped a livestock disease diagnostic laboratory, and carried out disease surveillance. They also procured semen and liquid nitrogen for artificial insemination, resulting in over 2000 cattle being inseminated. Over 60,000 meat carcasses were inspected in licensed slaughter facilities. The directorate also prioritized veterinary extension services and provided regular veterinary clinical services to farmers and pet owners. They also supported staff participation in workshops and professional meetings. These activities were carried out alongside routine veterinary clinical and extension services to ensure the health and productivity of livestock. In FY 2023/24 Q1-Q3, the Directorate of Livestock Production and Veterinary Services trained farmers, settled a Sahiwal bull bill, initiated various planned projects, and implemented drought mitigation/El Nino projects. They vaccinated 25000 livestock, inspected 26000 meat carcasses, and vaccinated 2000 dogs against rabies. Routine veterinary services were also conducted.

The Directorate of Fisheries and Blue Economy is responsible for the sustainable management and development of fisheries and blue economy resources. In the 2022/2023 financial year, they procured vehicles, trained staff, and held workshops for staff. They also stocked fish cages and ponds across the county, benefiting many farmers. They procured fish cages and life-saving jackets for fishermen and lobbied for the Water Bus Company to open up water transport routes in the county. In the 2023/2024 financial year, they are constructing cold storages and procuring fish for stocking in production units. They are also procuring fish feeds and cages for distribution to farmers. They conducted a Beach Management Units sensitization workshop and participated in the Agricultural Society of Kenya show. They also partnered with World Fish to support the fishing community with fisheries equipment.

The agricultural sector faces challenges like inadequate funding, unreliable weather patterns, and slow adoption of technology. Other issues include delays in fund disbursement and procurement, leading to a backlog of bills. Solutions involve timely fund disbursement and streamlining procurement processes. Budget implementation challenges include understaffing, underfunding, and difficulties in fish harvesting due to lack of equipment. Proposed solutions include recruiting technical staff, ensuring adequate project funding, procuring equipment for fish harvesting, and providing predator nets for farmers to address predation issues.

Looking ahead to the 2024/25 FY, the directorate of agriculture plans to promote the farming of maize, rice, beans, millet, and various horticultural crops. The also plans to provide quality farm inputs to vulnerable members of society to enhance production and productivity. In the 2024/25 financial year, the Directorate of Livestock Production plans to establish livestock multiplication farms for dairy cattle and goats, develop livestock market infrastructure, provide farmers with subsidised farm inputs, construct fodder reserve banks, and procure and distribute improved livestock breeds. They also plan to complete the Nyailing'a chicken slaughterhouse, promote climate-smart livestock production and apiculture, purchase vehicles for extension service delivery, employ and train extension staff, and develop livestock policies and a strategic plan.

The Veterinary Services Directorate plans to procure vaccines and sera, conduct regular disease surveillance, complete the construction of Karamu and Rapogi slaughterhouses, and construct a slaughterhouse in Nyatike. They also plan to further equip and operationalise a disease diagnostic lab, procure motorcycles for efficient service delivery, and recruit, train, and promote staff.

In the FY 2024/25, the Directorate of Fisheries and Blue Economy plans to recruit and promote various staff, construct 40 and renovate 40 fishponds, stock fish ponds with 100,000 monosex Nile tilapia fingerlings, supply 5,000MT fish feeds, 20 bird nets, 20 predator nets to farmers, and hold training for farmers on fish feed formulation. They also plan to construct a cold storage facility in Muhuru Bay and omena drying sheds, carry out extension services and support, participate in trade fairs, renovate fish Banda I Got Kachola and Nyangwina Fish Auction Centre, purchase a patrol engine speed boat, procure 3 boat engines and 500 life-saving jackets for fishermen and conduct Monitoring, Control and Surveillance to reduce illegal fishing activities.

## 1. AGRICULTURE DIRECTORATE

### PART D. Programme Objectives

	Programme	Objectives
CP.1	General Administration and Support Services	To improve work environment and service delivery
CP.2	Agricultural Policy and Planning	To Provide guidelines to ensure consistency in agricultural practices
CP.3	Agricultural Extension services	To provide information that aid farmers to optimize the use of resources and improve crop production and productivity
CP.4	Crop Development and Management	To increase crop production for food security
CP.5	Climate smart agriculture	Improve productivity and enhance resilience to climate change
CP.6	Agricultural Technology and Mechanization Services	Enhance agricultural service delivery
CP.7	Agribusiness Development and Market Information Management	To increase market access and product development

## PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS

### PROGRAMMES: CP. 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

#### OUTCOME: EFFECTIVE AND EFFICIENT SERVICE DELIVERY

##### SUB-PROGRAMME 1: ADMINISTRATIVE SERVICES

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

### PROGRAMME 2: AGRICULTURAL POLICY AND PLANNING

#### OUTCOME: SUSTAINABILITY IN FARM PRODUCTION AND PRODUCTIVITY

##### SUB-PROGRAMME 1: POLICIES AND LEGAL FRAMEWORK

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

### PROGRAMME 3: AGRICULTURAL EXTENSION SERVICES

#### OUTCOME: IMPROVED KNOWLEDGE AND SKILLS IN FARMING

##### SUB-PROGRAMME 3.1: FIELD EXTENSION SERVICES AND SUPPORT

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

		No. of staff trained	20	20	20
		Supervision and backstopping	36	36	36
	Stakeholders' forum meetings held	No. of Research and extension linkages held	4	4	4

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

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

**PROGRAMME 5: CLIMATE SMART AGRICULTURE**  
**OUTCOME: INCREASED FOOD AND INCOME**  
**SUB-PROGRAMME 4.1: SORGHUM AND MILLET PROMOTION**

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

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

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

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

Delivery Unit	Key outputs	Key performance indicators	Targets 2023/2024	Targets 2024/25	Targets 2025/26
Agriculture	Established agricultural data base	No. of farmers in the data	3000	178000	17800

e					
	Sensitisations done on Safe use of chemicals	No. of farmers sensitized on safe use of chemicals	50	100	300
<b>DONOR PROGRAMS</b>					
WB-NAVCDP	Increased Value-added products and market participation	% of value chains promoted	100	100	100
Sida – ASDSP	Commercialization of the prioritised value chains	% of viable business plans implemented.	50	60	80
GETONG ANYA	Sweet potato processing plant operationalised	Sweet potato processing plant operationalized	100	100	100

## 2. LIVESTOCK DIRECTORATE

### PART D. PROGRAMME OBJECTIVES

#### Livestock Production

Programme	Strategic objectives
P1 – General administration and support services	To improve work environment and service delivery
P2 – Policy and Planning	To streamline and ensure efficient and effective service delivery
P3 - Livestock extension and support services	To improve livestock productivity and profitability
P4 - Livestock market development	To enhance market access and coordination
P5 – Livestock Enterprise development and value addition	To commercialize 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

#### 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 market
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 Improved livestock health, productivity and profitability

### PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS

#### LIVESTOCK PRODUCTION

Name of programme: – General administration and support services

Outcome: Efficient delivery of services

Sub programme	Deliver y unit	Key outputs	Key performance indicators	Targ et 2022/ 23	Actual achievem ents 2022/23	Targ et 2023/ 24	Targ et 2024/ 25	Targ et 2025/ 26	Targ et 2026/ 27
SP 1.1 –	Livesto	Use of goods,	No. of goods,	12	12	12	12	12	12

Sub program me	Deliver y unit	Key outputs	Key performance indicators	Targ et 2022/ 23	Actual achievem ents 2022/23	Targ et 2023/ 24	Targ et 2024/ 25	Targ et 2025/ 26	Targ et 2026/ 27
Administra tive services	ck product ion	works and services	works and services procured (Months)						
		Staff recruitment	No. of staff recruited	11	0	0	10	10	10
		Staff promotions	Number of staff promoted	10	2	10	20	10	10
		Staff re designations	Number of staff re designated	0	2	4	3	3	3
		Staff trainings to KSG	Number of staff trained	4	3	6	10	10	10
		Management/Pla nning meetings at the County	Number of management/Pla nning meetings held	12	8	4	8	8	8
		Supervisions/Fol low ups and Backstoppings to the Sub Counties/Wards	Number of supervisions/Fol low-ups and Backstoppings done	12	12	12	12	12	12
		Workshops and professional group meetings for livestock	Number of workshops and professional meetings held	4	2	4	4	4	4
		Conferencing hall constructed and equipped	Number of conferencing hall constructed and equipped	0	0	0	1	0	0
		Motor vehicle procured	Number of motor vehicles procured	0	0	0	1	0	1
		Casuals engaged	Number of casuals engaged	0	0	0	4	4	4

**Name of programme: – Policy and Planning**

**Outcome: Coordinated, streamlined and consistent service provision**

Sub program me	Deliver y unit	Key outputs	Key performance indicators	Targ et 2022/ 23	Actual achievem ents 2022/23	Targ et 2023/ 24	Targ et 2024/ 25	Targ et 2025/ 26	Targ et 2026/ 27
SP 2.1 – Policy and plans formulati on	Livesto ck product ion	Livestock Policy/sectoral/A nnu al work plans developed	Number of policies/sectoral/a nnu al work plans developed	1	0	0	2	2	2
		Livestock Strategic plans developed	Number of strategies developed	1	0	1	1	1	1
		Domestication of laws and regulations	Number of laws and regulations domesticated	1	0	1	1	1	1

**Name of programme: – Livestock extension and support services**

**Outcome: Improved livestock productivity and profitability**

Sub programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievements 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1 – Extension services	Livestock production	Shows and trade fairs	Number of shows and trade fairs held and participated in.	0	0	2	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.	8	16	4	8	8	8
		Livestock Farm visits	Number of farm visits done	600	712	600	600	600	600
		Livestock On farm demonstrations	Number of farm demonstrations done	240	296	480	480	480	480
		Livestock Stakeholder fora	Number of stakeholder fora held	4	10	4	4	4	4
		Digitization of livestock extension services	Number of digital programmes/ e - extension Materials developed	0	0	0	1	0	0
		World food day	Number of world food days held	1	1	1	1	1	1
		Livestock demonstration sites	Number of demonstration sites established and operationalised	8	11	0	5	5	5
		Interns engaged	Number of interns engaged	0	0	0	4	4	4
		Motor cycles purchased	Number of motor cycles purchased	6	6	0	5	5	5

**Name of programme: – Livestock market development**

**Outcome: Improved market access and coordination**

Sub programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievements 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.1 – livestock	Livestock	Formation and capacity	Number of farmer groups/organizations	0	4	0	3	3	3

market support services	production	building of livestock marketing groups/Organizations	formed and capacity built						
		Livestock Market linkages	Number of farmers/groups/organizations linked to the market	3	12	3	3	3	3
		Livestock Market surveys	Number of surveys done	12	12	12	12	12	12
SP 4.2 – Market support infrastructure	Livestock production	Loading rumps	Number of loading rumps constructed in livestock markets	0	0	1	4	4	2
		Livestock Inspection crushes	Number of inspection crushes constructed	0	0	1	4	4	2

**Name of programme: – Livestock Enterprise development and value addition**

**Outcome: Commercialized livestock sub sector**

Sub programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievements 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 5.1 – Livestock enterprise development	Livestock production	Livestock feed formulation centers established	Number of feed formulation centres established	4	0	0	2	2	2
SP 5.2 – Livestock products value addition	Livestock production	Nyailing'a Chicken slaughter house completed and operationalised	Number of chicken slaughter houses completed and operationalised	0	0	0	1	0	0
		Bee keeping	Number of bee keeping materials and equipment procured and distributed to farmers – set (bee hives)	0	0	30	100	100	100
		Meat processing	Number of meat processing facilities established and operationalised	0	0	0	1	1	1
		Improved Fodder planting seeds and materials procured and distributed	Types and Quantity of fodder seeds/Planting materials procured and distributed	1	1	1	1	1	1

**Name of programme: – Livestock Breeds improvement**

**Outcome: Increased productivity and quality of products**

Sub programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievements 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 6.1 – introduction of new genetic materials	Livestock production	Improved meat goat production promoted	Number of Galla bucks procured and distributed to farmers	0	0	0	150	150	150
		Hybrid breeding pigs promoted	Number of pigs procured and distributed to farmers	8	8	0	40	40	40
		In calf dairy heifers procured and distributed	Number of In calf Dairy heifers procured and distributed to farmers	40	40	65	150	150	150
SP 6.2 – Livestock multiplication and upgrading	Livestock production	Sahiwal breeding bulls procured and distributed	Number of breeding Sahiwal bulls Procured and distributed to farmers	21	21	21	70	70	70
		Establish County livestock multiplication on farms	Number of livestock multiplication established	0	0	0	1	1	1

**Name of programme: – Livestock Research support and linkages**

**Outcome: Adoption of technologies, innovations and modern management practices for improved efficiency**

Sub programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievements 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 7.1 – Livestock research support and linkages	Livestock production	Linkages meetings	Number of linkage fora held	4	4	4	4	4	4
		Research information dissemination	Number of dissemination fora held.	4	9	4	4	4	4

Sub programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievements 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 8.1 – Livestock focused	Livestock production	Promote use of biogas	Number of biogas plants constructed	0	0	0	1	0	0

climate risk management	n		and operationalised						
		Development of departmental disaster risk plan	Number of disaster risk plans developed and implemented	0	0	0	1	1	1
		fodder reserve banks established	Number of fodder reserve banks established and operationalised	0	0	0	2	2	2

**VETERINARY SERVICES**

Name of programme: – General administration and support services									
Outcome: Efficient delivery of services									
Sub programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievements 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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 Backstoppings to sub counties/Wards	Number of supervisions/Follow-ups and Backstoppings 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

Name of programme: – Policy and Planning									
Outcome: Coordinated, streamlined and consistent service provision									
Sub	Delivery	Key	Key	Target	Actual	Target	Target	Target	Target

programme	unit	outputs	performance indicators	2022/23	achievements 2022/23	2023/24	2024/25	2025/26	2026/27
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

Name of programme: – Livestock disease control and management									
Outcome: Improved access to markets and improved animal health									
Sub programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievements 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1 – Disease control campaigns	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 investigated	No. of 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

Name of Programme: – P4 - Livestock breeding and livestock products improvement									
Outcome: To improve the genetic potential of livestock and quality of livestock products									
Sub programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievements 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.1 – Breeds selection and artificial	Veterinary Services	Purchase of liquid nitrogen	Quantity of liquid nitrogen (Litres) procured	4000	2600	4000	4000	4000	4000

Name of Programme: – P4 - Livestock breeding and livestock products improvement									
Outcome: To improve the genetic potential of livestock and quality of livestock products									
Sub programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievements 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
insemination			and utilized						
		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

Sub programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievements 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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 operationalised	1	1	0	1	1	1
		Completion of slaughter houses	Number of slaughter houses completed	0	0	0	2	1	1
		Meat	Number of	6000	6000	60000	60000	60000	65000

		safety inspection	carcasses inspected						
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

Sub programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievements 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	No 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

### 3. FISHERIES AND BLUE ECONOMY

#### PART D. Programme Objectives

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

**PART E: SUMMARY OF PROGRAMMES OUTPUTS AND PERFORMANCE INDICATORS**

**Programme 1: General Administration and Support Services**  
**Outcome: Effective and efficient service delivery**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.1 General Administration and Support Services	Fisheries and Blue Economy	Compensation for employees	No. of employees compensated	29	29	25	54	73	90
		Staff Recruitment	No. of Directors recruited		0	0	1	0	0
			No. of FO recruited JG K	0	0	2	4	2	2
			No. of AFO recruited JG H	0	0	3	4	4	4
			No. of FA recruited JG G	0	0		4	4	4
			No. of Coxswain recruited JG E	0	0	0	2	1	0
			No. of Shipcrew recruited JG D	0	0	0	3	1	0
			Staff Promotion	No. of PFO promoted	0	0	0	2	0
		No. of Clerical Officers 1 promoted JG G		0	0	0	1	0	0
		No of Chief Driver Promoted JG J		0	0	0	1	0	0
		No. of Coxswain 1 promoted JG F		0	0	0	1	0	0
		No. of Senior Driver promoted JG H		0	0	0	1	0	0
		Staff Re-designation	No. of AFO Redesignated	0	0	0	9	0	0
			No. of staff redesignated	0	0	0	2	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Interns	No. of Interns recruited	0	0	0	5	5	5
		Casual labourers	No. of casuals recruited				2	2	2
		Staff training	No. of staff trained	1	1	1	10	10	10
		Sub Sector Consultative For a	No. of meetings held	12	12	12	12	12	12
		Use of goods and services	No. of goods and services procured and offered	20	20	20	20	20	20
		Office renovation	No. of offices renovated	1	1	0	1	1	1

### Programme 2: Fisheries Policy and Planning

**Outcome: Efficient management, development and utilization of fisheries and aquaculture resources and development of fisheries and aquaculture resources**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.1 Fisheries Policy	Fisheries and Blue Economy	Fisheries Policies Development	No. of Fisheries Policies done	1	1	2	2	1	1
SP 2.2 Fisheries Regulations	Fisheries and Blue Economy	Fisheries Regulations Development	No. of Fisheries Regulations done	1	0	2	2	1	1

### Programme 3: Aquaculture Development

**Outcome: Increased food security, Nutrition and Incomes**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1 Aquaculture production systems	Fisheries and Blue Economy	Pond construction	No. of ponds constructed	0	0	70	80	100	100
		Raised ponds	No. of raised ponds constructed	0	0	8	8	8	8
SP 3.2 Intensive production technologies	Fisheries and Blue Economy	Construction of Recirculating Aquaculture System (RAS)	No. of Recirculating Aquaculture System (RAS) constructed and operationalised	0	0	1	0	0	0

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Construction of worms and insects culture units	No. of Vermiculture Units constructed	0	0	0	8	8	1
		Construction and operationalization of Aquaponics	No. of aquaponic units constructed	0	0	0	0	1	
SP 3.3 Fish production units stocking	Fisheries and Blue Economy	Procurement and distribution of fingerlings	No. of monosex fingerlings procured and distributed	60000	784615	200000	200000	500000	800000
			No. of mixed sex fingerlings procured and distributed	0	0	120000	0	150000	150000
			No. of catfish fingerlings procured and distributed	0	0	20000	0	50000	50000
SP3.4 Fish feeds and feeding	Fisheries and Blue Economy	Procurement and distribution of fish feeds	No. of kgs of feeds distributed		0	30 MT	5000 MT	5000 MT	5000 MT
		Training of farmers on fish feed formulation	No. of trainings done	1	1	1	8	8	8
		Establishment of Fish Feeds Production Units	No. of production units established	1	0	0	1	1	1
SP 3.5 predation prevention and control	Fisheries and Blue Economy	Predation Control	No of bird nets procured and distributed	0	0	50	50	50	50
			No. of predator nets procured and distributed	0	0	16	50	50	50

**Programme 4: Fish Marketing and Value Addition****Outcome: Commercialized fish value chain**

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.1: Fish marketing improvement	Fisheries and Blue Economy	Improvement in Post harvest handling	No. of fish sheds in markets established	-	-	2	2	0	0
			No. of Omena drying racks established	-	-	2	4	4	4
			No. of trainings on post-harvest handling of fish.	0	0	2	4	4	4
SP 4.2 Value Addition	Fisheries and Blue Economy	Fish value addition technologies	No. of trainings on value addition	0	0	2	2	2	2
			No. of smoking kiln constructed	0	0	2	2	2	2
SP 4.3 Harvesting equipment	Fisheries and Blue Economy	Procurement of harvesting kit	No. of harvesting kits procured and distributed	16	16	22	0	0	0
		Procurement and distribution of harvesting nets	No. of harvesting nets	16	16	22	0	0	0
SP 4.4 Licensing	Fisheries and Blue Economy	Issuance licenses for compliance and revenue generation	No. of fish traders license issued	0	0	1000	1000	1000	1000
			No. of fish movement permits issued	0	0	500	500	500	500
			No. of fisherman licenses issued	0	0	2000	2000	2000	2000
			No. of boat registration licenses issued and renewal	0	0	800	800	800	800

**Programme 5: Lake front Fisheries Development and Management**  
**Outcome: Improved management of capture fisheries resources**

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 5.1: Co-Management of fisheries activities	Fisheries and Blue Economy	BMU training	No. of BMU trainings done			1	1	1	
		Monitoring, Control and Surveillance (MCS)	No. of MCS done	16	16	-	16	16	16
		Beach Management Unit elections/ by-elections done	No. of BMU elections/ by-elections done	27	27	-	1	27	-
		Assorted fishing gears	Purchase of an emergency speed boat	-	-	-	1	-	-
			No. of engines purchased for BMUs	-	-	-	3	5	3
SP 5.2 Landing sites access	Fisheries and Blue Economy	Fish landing piers	No. of fish landing piers constructed	-	0	0	2	2	2
SP 5.3 Conservation of fish stocks and biodiversity	Fisheries and Blue Economy	Geospatial mapping of fisheries resources	No. of Geospatial mapping of fish breeding areas conducted	0	0	0	1	1	1
SP 5.4 Cold Preservation	Fisheries and Blue Economy	Cold storage facility establishment	No of Cold storage facilities	0	0	0	0	1	1
			No. of ice making facilities	0	0	0	0	1	1
		Refurbishment of Opapo Mini Fish Processing plant and Nyangwina Auction Centre	No. of facilities refurbished	0	0	0	0	2	0
SP 5.5 Protection of landing sites	Fisheries and Blue Economy	Demarcation and fencing landing sites	No. of landing sites demarcated and fenced	0	0	0	5	5	5

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 5.6 sanitation at the landing sites	Fisheries and Blue Economy	Construction of public toilets	No. of public toilets constructed and commissioned	0	0	0	3	3	3
		Installation of water purification system	No. of water purification systems done	0	0	0	1	1	1
SP 5.7 Rescue and Emergency Centre	Fisheries and Blue Economy	Rescue centres establishment	No. of rescue centres established	0	0	0	1	1	1

### Programme 6: Extension Services and Support

#### Outcome: Improved service delivery

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 6.1 Extension materials	Fisheries and Blue Economy	Development of extension materials	No. of extension materials developed and distributed	0	0	0	2	2	2
		Farm extension visits	No. of extension visits done	700	700	700	1000	1000	1000
		Mobility in extension	No. of vehicles procured	1	1	0	1	0	0
		Participation in shows and trade fairs	No. of shows and trade fairs participated	0	0	1	1	1	1
		Organizing field days and exhibitions	No. of field days and exhibitions held	-	-	1	8	8	8
		Participation in world food day	No. of world food day participated	-	-	1	1	1	1
		Participation in world fisheries and oceans day	No. of world fisheries and oceans day held	-	-	1	1	1	1
		Digitization of fisheries data	No. of ponds and facilities digitized	-	-	1000	1500	1500	1500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Aquaculture field schools	No. of field schools formed and operationalized	-	-	16	16	16	16
		Water quality analysis and testing	No. of water testing kits supplied (DO meter, reagents)	-	-	1	1	1	1
6.2 Capacity building of farmers	Fisheries and Blue Economy	Farmers training	No. of farmers trained	-	-	800	1200	1200	1200

**Programme 7: Fish Safety and Quality Assurance****Outcome: Safe fish and fish by products**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 7.1 Fish inspection	Fisheries and Blue Economy	Fish quality Inspection and monitoring	No. of reports on fish inspection and quality assurance	-	-	8	8	8	8
SP 7.2 Residue monitoring and control	Fisheries and Blue Economy	Sample collection, analysis and monitoring for contaminant residues	No. of residue monitoring conducted	-	-	1	1	1	1
			No. of reports on residue monitoring	-	-	1	1	1	1
SP 7.3 Fish diseases control and surveillance	Fisheries and Blue Economy	Conducting surveys on disease prevalence, control and surveillance	No. of surveys on disease monitoring, control and surveillance	1	1	1	1	1	1

**Programme 8: Blue Economy****Outcome:**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 8.1 Fisheries Development Trust Fund	Fisheries and Blue Economy	Conducting research, initiating conservations and offering subsidies to fishers	No. of research, conservations and subsidies programmes conducted	-	-	-	2	2	2
SP 8.2 Removal of invasive weeds/plastics/debris landing sites	Fisheries and Blue Economy	Environmental serenity and accessibility of landing sites	No. of clean-ups conducted	-	-	-	2	2	2
			Sensitization on proper waste disposal	-	-	-	1	3	3
		Dredging the R. Kujia mouth surrounding beaches	Acreage of lake shore reclaimed	-	-	-	-	20	20
SP. 8.3 Development of landing sites	Fisheries and Blue Economy	Construction of fish bandas	No. of bandas constructed	1	1	-	-	1	1
		Renovation of fish bandas	No. of bandas renovated	2	2	3	1	2	2
SP. 8.4 Access roads to the beaches	Fisheries and Blue Economy	Opening of access roads	No. of kilometres of access roads opened	-	-	-	20	20	20
SP 8.5 emergency and Rescue operations for Lake Victoria riparian community	Fisheries and Blue Economy	Establishment of Rescue Centres	No. of Rescue Centres commissioned	-	1	1	1	0	0

#### PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	244,694,846	532,309,271	235,788,832	725,681,980	237,733,012	761,966,079
	Agriculture	194,252,027	453,367,806	186,184,013	651,740,515	195,493,214	684,327,541
P1	General Administration & Support Services	166,205,394	0	155,549,626	-	163,327,107	0
P2	Agricultural Policy & Planning	4,963,000	0	3,943,000	-	4,140,150	0
P3	Agricultural Extension services	18,441,649	0	14,441,649	-	15,163,731	0
P4	Crop Development & Management	0	18,041,500	-	14,041,500	0	14,743,575
P5	Climate-smart agriculture	0	0	-	-	0	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P6	Agribusiness Development	4,641,984	0	3,841,984	-	4,034,083	0
P7	Pending Bills	0	6,958,500	-	729,500	0	765,975
P7	Pending Bills	0	0	8,407,754	42,545,351	8,828,142	11,214,495
P8	Donor Funds	0	428,367,806	-	594,424,164	0	624,145,372
	<b>Livestock Production</b>	<b>15,023,562</b>	<b>34,323,680</b>	<b>14,500,562</b>	<b>29,323,680</b>	<b>15,225,590</b>	<b>30,789,864</b>
P1	General administration & support services	8,383,562	0	6,250,562	-	6,563,090	0
P2	Livestock extension & support services	6,640,000	0	8,250,000	-	8,662,500	0
P3	Livestock market development	0	2,000,000	-	2,000,000	0	2,100,000
P4	Livestock enterprise development & value addition	0	1,000,000	-	1,000,000	0	1,050,000
P5	Donor Funds	0	14,323,680	-	14,323,680	0	15,039,864
P6	Livestock breeds improvement	0	15,400,000	-	-	0	0
P6	Livestock Information and Research support and Linkages			-	10,400,000	0	10,920,000
P7	Livestock climate change adaptation & mitigation	0	1,600,000	-	1,600,000	0	1,680,000
	<b>Veterinary Services</b>	<b>10,868,362</b>	<b>8,000,000</b>	<b>10,868,362</b>	<b>8,000,000</b>	<b>11,411,780</b>	<b>8,400,000</b>
P1	General administration	7,393,362	0	8,018,362	-	8,419,280	0
P2	Livestock disease & pest control management	1,300,000	7,000,000	1,000,000	7,000,000	1,050,000	7,350,000
P3	Livestock breeding & livestock products improvement	1,200,000	0	1,000,000	-	1,050,000	0
P4	Veterinary public health	375,000	1,000,000	250,000	1,000,000	262,500	1,050,000
P5	Veterinary extension & clinical services	600,000	0	600,000	-	630,000	0
	<b>Fisheries &amp; Blue Economy</b>	<b>24,550,895</b>	<b>36,617,785</b>	<b>24,235,895</b>	<b>36,617,785</b>	<b>15,602,428</b>	<b>38,448,674</b>
P1	General administrative services	19,131,200	0	18,816,200	-	9,911,748	0
P2	Donor Funds	0	13,617,785	-	13,617,785	0	14,298,674
P3	Fisheries policy & planning	1,000,000	0	1,000,000	-	1,050,000	0
P4	Aquaculture development	0	10,000,000	-	10,000,000	0	10,500,000
P5	Fish marketing & value addition	0	4,300,000	-	4,300,000	315,000	4,515,000
P6	Lakefront (capture) fisheries development & management	2,234,695	0	2,234,695	-	2,346,430	0
P7	Extension supports services	1,635,000	0	1,635,000	-	1,716,750	0
P8	Fish safety & quality assurance	250,000	0	250,000	-	262,500	0
P9	Blue Economy	0	8,700,000	-	8,700,000	0	9,135,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy</b>	<b>244,694,846</b>	<b>532,309,271</b>	<b>235,788,832</b>	<b>725,681,980</b>	<b>237,733,012</b>	<b>761,966,079</b>
	<b>Agriculture</b>	<b>194,252,027</b>	<b>453,367,806</b>	<b>186,184,013</b>	<b>651,740,515</b>	<b>195,493,214</b>	<b>684,327,541</b>
P1	General Administration & Support Services	166,205,394	0	155,549,626	-	163,327,107	0
SP1	Administrative services	166,205,394	0	155,549,626	-	163,327,107	0
P2	Agricultural Policy & Planning	4,963,000	0	3,943,000	-	4,140,150	0
SP1	Policies & Legal Framework	4,963,000	0	3,943,000	-	4,140,150	0
P3	Agricultural Extension services	18,441,649	0	14,441,649	-	15,163,731	0
SP1	Field extension services & support	18,441,649	0	14,441,649	-	15,163,731	0
P4	Crop Development & Management	0	18,041,500	-	14,041,500	0	14,743,575
SP1	Crop Development	0	18,041,500	-	14,041,500	0	14,743,575
SP2	Emerging crop enterprises	0	0	-	-	0	0
P5	Climate-smart agriculture	0	0	-	-	0	0
SP1	Sorghum & Millet promotion	0	0	-	-	0	0
P6	Agribusiness Development	4,641,984	0	3,841,984	-	4,034,083	0
SP1	Agribusiness Development	4,641,984	0	3,841,984	-	4,034,083	0
P7	Pending Bills	0	6,958,500	-	729,500	0	765,975
SP1	Pending Bills	0	6,958,500	-	729,500	0	765,975
P7	Pending Bills	0	0	8,407,754	42,545,351	8,828,142	11,214,495
SP1	Pending Bills - 2023/24FY	0	0	8,407,754	42,545,351	0	11,214,495
P8	Donor Funds	0	428,367,806	-	594,424,164	0	624,145,372
SP1	Donor Funds	0	428,367,806	-	594,424,164	0	624,145,372
	<b>Livestock Production</b>	<b>15,023,562</b>	<b>34,323,680</b>	<b>14,500,562</b>	<b>29,323,680</b>	<b>15,225,590</b>	<b>30,789,864</b>
P1	General administration & support services	8,383,562	0	6,250,562	-	6,563,090	0
SP1	Administrative services	8,383,562	0	6,250,562	-	6,563,090	0
P2	Livestock extension & support services	6,640,000	0	8,250,000	-	8,662,500	0
SP1	Extension services	6,640,000	0	8,250,000	-	8,662,500	0
P3	Livestock market development	0	2,000,000	-	2,000,000	0	2,100,000
SP1	Market support infrastructure	0	2,000,000	-	2,000,000	0	2,100,000
P4	Livestock enterprise development & value addition	0	1,000,000	-	1,000,000	0	1,050,000
SP1	Livestock enterprise development	0	1,000,000	-	1,000,000	0	1,050,000
P5	Donor Funds	0	14,323,680	-	14,323,680	0	15,039,864
SP1	Donor Funds	0	14,323,680	-	14,323,680	0	15,039,864
P6	Livestock breeds improvement	0	15,400,000	-	-	0	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
SP1	Livestock multiplication & upgrading	0	15,400,000	-	-	0	0
P6	Livestock Information and Research support and Linkages			-	10,400,000	0	10,920,000
SP1	Livestock research support and linkages			-	10,400,000	0	10,920,000
P7	Livestock climate change adaptation & mitigation	0	1,600,000	-	1,600,000	0	1,680,000
SP1	Livestock focused climate risk management	0	1,600,000	-	1,600,000	0	1,680,000
	<b>Veterinary Services</b>	<b>10,868,362</b>	<b>8,000,000</b>	<b>10,868,362</b>	<b>8,000,000</b>	<b>11,411,780</b>	<b>8,400,000</b>
P1	General administration	7,393,362	0	8,018,362	-	8,419,280	0
SP1	Administrative services	7,393,362	0	8,018,362	-	8,419,280	0
P2	Livestock disease & pest control management	1,300,000	7,000,000	1,000,000	7,000,000	1,050,000	7,350,000
SP1	Disease & pest control	1,300,000	4,000,000	1,000,000	4,000,000	1,050,000	4,200,000
SP2	Disease surveillance	0	3,000,000	-	3,000,000	0	3,150,000
P3	Livestock breeding & livestock products improvement	1,200,000	0	1,000,000	-	1,050,000	0
SP1	Breeds selection & artificial insemination	1,200,000	0	1,000,000	-	1,050,000	0
P4	Veterinary public health	375,000	1,000,000	250,000	1,000,000	262,500	1,050,000
SP1	Meat hygiene services	375,000	1,000,000	250,000	1,000,000	262,500	1,050,000
P5	Veterinary extension & clinical services	600,000	0	600,000	-	630,000	0
SP1	Extension services	600,000	0	600,000	-	630,000	0
	<b>Fisheries &amp; Blue Economy</b>	<b>24,550,895</b>	<b>36,617,785</b>	<b>24,235,895</b>	<b>36,617,785</b>	<b>15,602,428</b>	<b>38,448,674</b>
P1	General administrative services	19,131,200	0	18,816,200	-	9,911,748	0
SP1	Administrative services	19,131,200	0	18,816,200	-	9,911,748	0
P2	Donor Funds	0	13,617,785	-	13,617,785	0	14,298,674
SP1	Donor Funds	0	13,617,785	-	13,617,785	0	14,298,674
P3	Fisheries policy & planning	1,000,000	0	1,000,000	-	1,050,000	0
SP1	Policy & planning services	1,000,000	0	1,000,000	-	1,050,000	0
P4	Aquaculture development	0	10,000,000	-	10,000,000	0	10,500,000
SP1	Aquaculture production systems	0	5,600,000	-	5,600,000	0	5,880,000
SP2	Fish breeding & stockings services	0	2,000,000	-	2,000,000	0	2,100,000
SP3	Fish feeds & feeding services	0	2,400,000	-	2,400,000	0	2,520,000
P5	Fish marketing & value addition	0	4,300,000	-	4,300,000	315,000	4,515,000
SP1	Fish marketing services	0	4,300,000	-	4,300,000	0	4,515,000
SP2	Licensing services	300,000	0	300,000	-	315,000	0
P6	Lakefront (capture) fisheries development & management	2,234,695	0	2,234,695	-	2,346,430	0
SP1	Fisheries co-management services.	2,234,695	0	2,234,695	-	2,346,430	0
P7	Extension supports services	1,635,000	0	1,635,000	-	1,716,750	0
SP1	Extension services & support	1,635,000	0	1,635,000	-	1,716,750	0
P8	Fish safety & quality assurance	250,000	0	250,000	-	262,500	0
SP1	Fish inspection services	120,000	0	120,000	-	126,000	0
SP2	Residue monitoring & control services	130,000	0	130,000	-	136,500	0
P9	Blue Economy	0	8,700,000	-	8,700,000	0	9,135,000
SP1	Sports fishing & recreation services.	0	0	-	-	0	0
SP2	Cage farming services	0	0	-	-	0	0
SP3	Fish Infrastructure development	0	4,000,000	-	4,000,000	0	4,200,000
SP4	Search & rescue center services	0	4,700,000	-	4,700,000	0	4,935,000

## PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy</b>	<b>800,611,968</b>	<b>777,004,117</b>	<b>961,470,812</b>	<b>1,009,544,353</b>
<b>Current Expenditure</b>	<b>228,934,846</b>	<b>244,694,846</b>	<b>235,788,832</b>	<b>247,578,274</b>
Compensation for employees	164,445,394	170,317,414	164,760,926	172,998,972
Use of goods and services	63,763,952	74,227,432	70,153,026	73,660,677
Acquisition of Non-Financial Assets	725,500	150,000	874,880	918,624
<b>Capital Expenditure</b>	<b>571,677,122</b>	<b>532,309,271</b>	<b>725,681,980</b>	<b>761,966,079</b>
Current Transfers to other agencies	457,684,673	456,309,271	622,365,629	653,483,910
Acquisition of Non-Financial Assets	34,490,199	19,930,500	47,971,614	50,370,195
Other Development	79,502,250	56,069,500	55,344,737	58,111,974

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary I	Projection
<b>Agriculture, Livestock, Veterinary Services, Fisheries</b>	<b>800,611,968</b>	<b>777,004,117</b>	<b>961,470,812</b>	<b>1,009,544,353</b>

		FY 2023/24	FY 2024/25		FY 2025/26
	Sector/Sub-Sector/Economic Classification	Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>and Blue Economy</b>				
	<b>Agriculture</b>	<b>681,258,950</b>	<b>647,619,833</b>	<b>837,924,528</b>	<b>879,820,754</b>
P1	<b>General Administration &amp; Support Services</b>	<b>167,345,914</b>	<b>166,205,394</b>	<b>155,549,626</b>	<b>163,327,107</b>
	<b>Current Expenditure</b>	<b>167,345,914</b>	<b>166,205,394</b>	<b>155,549,626</b>	<b>163,327,107</b>
	Compensation for employees	154,390,954	155,390,954	146,189,466	153,498,939
	Use of goods and services	12,954,960	10,814,440	9,360,160	9,828,168
P2	<b>Agricultural Policy &amp; Planning</b>	<b>1,967,000</b>	<b>4,963,000</b>	<b>3,943,000</b>	<b>4,140,150</b>
	<b>Current Expenditure</b>	<b>1,967,000</b>	<b>4,963,000</b>	<b>3,943,000</b>	<b>4,140,150</b>
	Use of goods and services	1,967,000	4,963,000	3,943,000	4,140,150
P3	<b>Agricultural Extension services</b>	<b>7,951,209</b>	<b>18,441,649</b>	<b>14,441,649</b>	<b>15,163,731</b>
	<b>Current Expenditure</b>	<b>7,951,209</b>	<b>18,441,649</b>	<b>14,441,649</b>	<b>15,163,731</b>
	Compensation for employees	58,000	358,000	358,000	375,900
	Use of goods and services	7,893,209	18,083,649	14,083,649	14,787,831
P4	<b>Crop Development &amp; Management</b>	<b>42,132,250</b>	<b>18,041,500</b>	<b>14,041,500</b>	<b>14,743,575</b>
	<b>Capital Expenditure</b>	<b>42,132,250</b>	<b>18,041,500</b>	<b>14,041,500</b>	<b>14,743,575</b>
	Other Development	42,132,250	18,041,500	14,041,500	14,743,575
P5	<b>Climate-smart agriculture</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Capital Expenditure</b>	<b>1,950,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Other Development	1,950,000	-	-	0
P7	<b>Agribusiness Development</b>	<b>2,227,904</b>	<b>4,641,984</b>	<b>3,841,984</b>	<b>4,034,083</b>
	<b>Current Expenditure</b>	<b>2,227,904</b>	<b>4,641,984</b>	<b>3,841,984</b>	<b>4,034,083</b>
	Compensation for employees	240,000	540,000	540,000	567,000
	Use of goods and services	1,987,904	4,101,984	3,301,984	3,467,083
P8	<b>Pending Bills</b>	<b>0</b>	<b>6,958,500</b>	<b>51,682,605</b>	<b>54,266,735</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>8,407,754</b>	<b>8,828,142</b>
	Use of goods and services	-	-	7,532,874	7,909,518
	Acquisition of Non-Financial Assets	-	-	874,880	918,624
	<b>Capital Expenditure</b>	<b>-</b>	<b>6,958,500</b>	<b>43,274,851</b>	<b>45,438,594</b>
	Acquisition of Non-Financial Assets	-	1,630,500	19,271,614	20,235,195
	Other Development	-	5,328,000	24,003,237	25,203,399
P9	<b>Donor Funds</b>	<b>457,684,673</b>	<b>428,367,806</b>	<b>594,424,164</b>	<b>624,145,372</b>
	<b>Capital Expenditure</b>	<b>457,684,673</b>	<b>428,367,806</b>	<b>594,424,164</b>	<b>624,145,372</b>
	Current Transfers to other agencies	457,684,673	428,367,806	594,424,164	624,145,372
	<b>Livestock Production</b>	<b>32,533,562</b>	<b>49,347,242</b>	<b>43,824,242</b>	<b>46,015,454</b>
P1	<b>General administration &amp; support services</b>	<b>11,657,562</b>	<b>8,383,562</b>	<b>6,250,562</b>	<b>6,563,090</b>
	<b>Current Expenditure</b>	<b>11,657,562</b>	<b>8,383,562</b>	<b>6,250,562</b>	<b>6,563,090</b>
	Use of goods and services	11,657,562	8,383,562	6,250,562	6,563,090
P3	<b>Livestock extension &amp; support services</b>	<b>4,366,000</b>	<b>6,640,000</b>	<b>8,250,000</b>	<b>8,662,500</b>
	<b>Current Expenditure</b>	<b>4,366,000</b>	<b>6,640,000</b>	<b>8,250,000</b>	<b>8,662,500</b>
	Compensation for employees	1,740,000	1,740,000	3,350,000	3,517,500
	Use of goods and services	2,626,000	4,900,000	4,900,000	5,145,000
P4	<b>Livestock market development</b>	<b>700,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>
	<b>Capital Expenditure</b>	<b>700,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>
	Acquisition of Non-Financial Assets	700,000	2,000,000	2,000,000	2,100,000
P5	<b>Livestock enterprise development &amp; value addition</b>	<b>975,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
	<b>Capital Expenditure</b>	<b>975,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
	Other Development	975,000	1,000,000	1,000,000	1,050,000
P5	<b>Livestock Information and Research support and Linkages</b>	<b>0</b>	<b>0</b>	<b>10,400,000</b>	<b>10,920,000</b>
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>10,400,000</b>	<b>10,920,000</b>
	Acquisition of Non-Financial Assets	-	-	10,400,000	10,920,000
P7	<b>Livestock breeds improvement</b>	<b>11,235,000</b>	<b>15,400,000</b>	<b>0</b>	<b>0</b>
	<b>Capital Expenditure</b>	<b>11,235,000</b>	<b>15,400,000</b>	<b>-</b>	<b>-</b>
	Other Development	11,235,000	15,400,000	-	0
P9	<b>Donor Funds</b>	<b>0</b>	<b>14,323,680</b>	<b>14,323,680</b>	<b>15,039,864</b>
	<b>Capital Expenditure</b>	<b>-</b>	<b>14,323,680</b>	<b>14,323,680</b>	<b>15,039,864</b>
	Current Transfers to other agencies	-	14,323,680	14,323,680	15,039,864
P9	<b>Livestock climate change adaptation &amp; mitigation</b>	<b>3,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,680,000</b>
	<b>Capital Expenditure</b>	<b>3,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,680,000</b>
	Other Development	3,600,000	1,600,000	1,600,000	1,680,000
	<b>Veterinary Services</b>	<b>24,368,561</b>	<b>18,868,362</b>	<b>18,868,362</b>	<b>19,811,780</b>
P1	<b>General administration</b>	<b>8,128,562</b>	<b>7,393,362</b>	<b>8,018,362</b>	<b>8,419,280</b>
	<b>Current Expenditure</b>	<b>8,128,562</b>	<b>7,393,362</b>	<b>8,018,362</b>	<b>8,419,280</b>
	Compensation for employees	1,812,000	1,800,000	3,835,000	4,026,750
	Use of goods and services	6,316,562	5,593,362	4,183,362	4,392,530
P3	<b>Livestock disease &amp; pest control management</b>	<b>12,500,199</b>	<b>8,300,000</b>	<b>8,000,000</b>	<b>8,400,000</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
	Use of goods and services	-	1,300,000	1,000,000	1,050,000
	<b>Capital Expenditure</b>	<b>12,500,199</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,350,000</b>
	Acquisition of Non-Financial Assets	5,000,199	3,000,000	3,000,000	3,150,000
	Other Development	7,500,000	4,000,000	4,000,000	4,200,000

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
P4	<b>Livestock breeding &amp; livestock products improvement</b>	<b>2,224,800</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
	<i>Current Expenditure</i>	<i>2,224,800</i>	<i>1,200,000</i>	<i>1,000,000</i>	<i>1,050,000</i>
	<i>Use of goods and services</i>	<i>2,224,800</i>	<i>1,200,000</i>	<i>1,000,000</i>	<i>1,050,000</i>
P5	<b>Veterinary public health</b>	<b>915,000</b>	<b>1,375,000</b>	<b>1,250,000</b>	<b>1,312,500</b>
	<i>Current Expenditure</i>	<i>915,000</i>	<i>375,000</i>	<i>250,000</i>	<i>262,500</i>
	<i>Use of goods and services</i>	<i>915,000</i>	<i>375,000</i>	<i>250,000</i>	<i>262,500</i>
	<i>Capital Expenditure</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,050,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,050,000</i>
P6	<b>Veterinary extension &amp; clinical services</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>630,000</b>
	<i>Current Expenditure</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>630,000</i>
	<i>Use of goods and services</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>630,000</i>
	<b>Fisheries &amp; Blue Economy</b>	<b>62,450,895</b>	<b>61,168,680</b>	<b>60,853,680</b>	<b>63,896,364</b>
P1	<b>General administrative services</b>	<b>15,727,400</b>	<b>19,131,200</b>	<b>18,816,200</b>	<b>19,757,010</b>
	<i>Current Expenditure</i>	<i>15,727,400</i>	<i>19,131,200</i>	<i>18,816,200</i>	<i>19,757,010</i>
	<i>Compensation for employees</i>	<i>6,204,440</i>	<i>10,488,460</i>	<i>10,488,460</i>	<i>11,012,883</i>
	<i>Use of goods and services</i>	<i>8,797,460</i>	<i>8,492,740</i>	<i>8,327,740</i>	<i>8,744,127</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>725,500</i>	<i>150,000</i>	<i>-</i>	<i>0</i>
P2	<b>Fisheries policy &amp; planning</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
	<i>Current Expenditure</i>	<i>1,500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,050,000</i>
	<i>Use of goods and services</i>	<i>1,500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,050,000</i>
P3	<b>Aquaculture development</b>	<b>17,410,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>
	<i>Capital Expenditure</i>	<i>17,410,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,500,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>10,300,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,200,000</i>
	<i>Other Development</i>	<i>7,110,000</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,300,000</i>
P4	<b>Fish marketing &amp; value addition</b>	<b>12,300,000</b>	<b>4,600,000</b>	<b>4,600,000</b>	<b>4,830,000</b>
	<i>Current Expenditure</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>315,000</i>
	<i>Use of goods and services</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>315,000</i>
	<i>Capital Expenditure</i>	<i>12,000,000</i>	<i>4,300,000</i>	<i>4,300,000</i>	<i>4,515,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>12,000,000</i>	<i>4,300,000</i>	<i>4,300,000</i>	<i>4,515,000</i>
P5	<b>Lakefront (capture) fisheries development &amp; management</b>	<b>1,884,695</b>	<b>2,234,695</b>	<b>2,234,695</b>	<b>2,346,430</b>
	<i>Current Expenditure</i>	<i>1,884,695</i>	<i>2,234,695</i>	<i>2,234,695</i>	<i>2,346,430</i>
	<i>Use of goods and services</i>	<i>1,884,695</i>	<i>2,234,695</i>	<i>2,234,695</i>	<i>2,346,430</i>
P6	<b>Extension supports services</b>	<b>1,602,800</b>	<b>1,635,000</b>	<b>1,635,000</b>	<b>1,716,750</b>
	<i>Current Expenditure</i>	<i>1,602,800</i>	<i>1,635,000</i>	<i>1,635,000</i>	<i>1,716,750</i>
	<i>Use of goods and services</i>	<i>1,602,800</i>	<i>1,635,000</i>	<i>1,635,000</i>	<i>1,716,750</i>
P7	<b>Fish safety &amp; quality assurance</b>	<b>536,000</b>	<b>250,000</b>	<b>250,000</b>	<b>262,500</b>
	<i>Current Expenditure</i>	<i>536,000</i>	<i>250,000</i>	<i>250,000</i>	<i>262,500</i>
	<i>Use of goods and services</i>	<i>536,000</i>	<i>250,000</i>	<i>250,000</i>	<i>262,500</i>
P9	<b>Donor Funds</b>	<b>0</b>	<b>13,617,785</b>	<b>13,617,785</b>	<b>14,298,674</b>
	<i>Capital Expenditure</i>	<i>-</i>	<i>13,617,785</i>	<i>13,617,785</i>	<i>14,298,674</i>
	<i>Current Transfers to other agencies</i>	<i>-</i>	<i>13,617,785</i>	<i>13,617,785</i>	<i>14,298,674</i>
P8	<b>Blue Economy</b>	<b>11,490,000</b>	<b>8,700,000</b>	<b>8,700,000</b>	<b>9,135,000</b>
	<i>Capital Expenditure</i>	<i>11,490,000</i>	<i>8,700,000</i>	<i>8,700,000</i>	<i>9,135,000</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>6,490,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,200,000</i>
	<i>Other Development</i>	<i>5,000,000</i>	<i>4,700,000</i>	<i>4,700,000</i>	<i>4,935,000</i>

**PART I: STAFF ESTABLISHMENT**

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
AGRICULTURE, LIVESTOCK AND FISHERIES	Executive Secretary 2	L	1	1,129,964	1,186,462	1,245,785
AGRICULTURE, LIVESTOCK AND FISHERIES	Market Askari	B	1	603,769	633,957	665,655
AGRICULTURE, LIVESTOCK AND FISHERIES	Member- County Executive Committee	8	1	5,433,780	5,705,469	5,990,742
AGRICULTURE, LIVESTOCK AND FISHERIES	County Chief Officer	S	1	2,769,554	2,908,032	3,053,434
AGRICULTURE, LIVESTOCK AND FISHERIES	Agricultural Officer	K	10	7,162,773	7,520,912	7,896,957
AGRICULTURE, LIVESTOCK AND FISHERIES	Principal Agricultural Officer	N	2	2,237,580	2,349,459	2,466,932
AGRICULTURE, LIVESTOCK AND FISHERIES	Assistant Director Agriculture	P	1	1,949,502	2,046,977	2,149,326
AGRICULTURE, LIVESTOCK AND FISHERIES	Director Of Agriculture	R	1	2,205,215	2,315,475	2,431,249
AGRICULTURE, LIVESTOCK AND FISHERIES	Assistant Agricultural Officer 1	K	1	716,277	752,091	789,696
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Agricultural Assistant	J	1	598,118	628,024	659,425
AGRICULTURE, LIVESTOCK AND FISHERIES	Livestock Production Assistant 1	H	1	537,497	564,372	592,590
AGRICULTURE, LIVESTOCK AND FISHERIES	Assistant Officer Administrator 3	H	1	474,950	498,697	523,632
AGRICULTURE, LIVESTOCK AND FISHERIES	Clerical Officer 1-General Office Services	G	2	906,874	952,217	999,828
AGRICULTURE, LIVESTOCK AND FISHERIES	Driver 1	F	5	1,960,547	2,058,575	2,161,504
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Driver	G	1	432,309	453,925	476,621
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Driver	H	1	460,565	483,593	507,773
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Plant Operator	G	2	906,874	952,217	999,828
AGRICULTURE, LIVESTOCK AND FISHERIES	County Chief Officer	S	1	2,769,554	2,908,032	3,053,434
AGRICULTURE, LIVESTOCK AND FISHERIES	Youth Polytechnic Instructor 2	J	3	1,766,227	1,854,538	1,947,265
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Agricultural Officer	L	1	969,164	1,017,622	1,068,503
AGRICULTURE, LIVESTOCK AND FISHERIES	Assistant Agricultural Officer 3	H	1	520,801	546,841	574,183
AGRICULTURE, LIVESTOCK AND FISHERIES	Livestock Production Officer	K	1	716,277	752,091	789,696

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
AGRICULTURE, LIVESTOCK AND FISHERIES	Assistant Livestock Production Officer 3	H	2	921,130	967,186	1,015,546
AGRICULTURE, LIVESTOCK AND FISHERIES	Livestock Production Assistant 1	H	2	1,092,718	1,147,354	1,204,721
AGRICULTURE, LIVESTOCK AND FISHERIES	Animal Health Officer 3	H	1	460,565	483,593	507,773
AGRICULTURE, LIVESTOCK AND FISHERIES	Animal Health Assistant 1	H	5	3,023,340	3,174,507	3,333,232
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Animal Health Assistant	J	1	656,042	688,844	723,286
AGRICULTURE, LIVESTOCK AND FISHERIES	Clerical Officer 1-General Office Services	G	1	432,309	453,925	476,621
AGRICULTURE, LIVESTOCK AND FISHERIES	Cleaning Supervisor 2a	F	1	351,653	369,235	387,697
AGRICULTURE, LIVESTOCK AND FISHERIES	Driver 1	F	1	464,033	487,234	511,596
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Driver	G	1	460,565	483,593	507,773
AGRICULTURE, LIVESTOCK AND FISHERIES	Director Of Administration	R	1	2,932,794	3,079,434	3,233,405
AGRICULTURE, LIVESTOCK AND FISHERIES	County Chief Officer	S	1	2,769,554	2,908,032	3,053,434
AGRICULTURE, LIVESTOCK AND FISHERIES	Fisheries Assistant 1	H	1	537,497	564,372	592,590
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Fisheries Assistant	J	8	4,854,554	5,097,282	5,352,146
AGRICULTURE, LIVESTOCK AND FISHERIES	Junior Market Master	C	1	573,715	602,401	632,521
AGRICULTURE, LIVESTOCK AND FISHERIES	Market Attendant 1	A	1	710,112	745,618	782,899
AGRICULTURE, LIVESTOCK AND FISHERIES	Member- County Executive Committee	8	1	5,433,780	5,705,469	5,990,742
AGRICULTURE, LIVESTOCK AND FISHERIES	Administrative Assistant	H	1	474,950	498,697	523,632
AGRICULTURE, LIVESTOCK AND FISHERIES	Administrative Officer 3	J	1	772,917	811,563	852,141
AGRICULTURE, LIVESTOCK AND FISHERIES	Director Of Administration	R	1	2,287,027	2,401,378	2,521,447
AGRICULTURE, LIVESTOCK AND FISHERIES	Youth Polytechnic Instructor 2	J	1	598,118	628,024	659,425
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Superintendent- Water	L	1	938,982	985,931	1,035,228
AGRICULTURE, LIVESTOCK AND FISHERIES	Inspector- Ground Water	H	1	474,950	498,697	523,632
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Inspector- Ground Water	J	1	552,267	579,880	608,874
AGRICULTURE, LIVESTOCK AND FISHERIES	Assistant Engineer-Electrical	J	1	580,266	609,279	639,743
AGRICULTURE, LIVESTOCK AND FISHERIES	Security Warden 2	E	1	323,397	339,567	356,545
AGRICULTURE, LIVESTOCK AND FISHERIES	Assistant Officer Administrator 1	K	1	782,421	821,542	862,619
AGRICULTURE, LIVESTOCK AND FISHERIES	Office Administrative Assistant 2	H	1	474,950	498,697	523,632
AGRICULTURE, LIVESTOCK AND FISHERIES	Clerical Officer 1-General Office Services	G	1	432,309	453,925	476,621
AGRICULTURE, LIVESTOCK AND FISHERIES	Administrative Officer 3	H	1	829,620	871,101	914,657
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Secretary 1	H	1	816,584	857,414	900,284
AGRICULTURE, LIVESTOCK AND FISHERIES	Clerical Officer 1-General Office Services	G	3	1,324,927	1,391,173	1,460,732
AGRICULTURE, LIVESTOCK AND FISHERIES	Office Assistant	E	1	332,131	348,737	366,174
AGRICULTURE, LIVESTOCK AND FISHERIES	Driver 1	F	1	380,550	399,578	419,557
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Driver	G	1	522,213	548,324	575,740
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Agricultural Officer	M	1	1,176,585	1,235,415	1,297,185
AGRICULTURE, LIVESTOCK AND FISHERIES	Principal Agricultural Officer	N	2	2,984,810	3,134,050	3,290,753
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Superintendent Agriculture	M	1	1,176,585	1,235,415	1,297,185
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Superintendent- Irrigation	L	1	1,073,838	1,127,530	1,183,906
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Agricultural Officer	L	1	938,982	985,931	1,035,228
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Agricultural Officer	M	8	9,349,878	9,817,372	10,308,241
AGRICULTURE, LIVESTOCK AND FISHERIES	Principal Agricultural Officer	N	6	8,754,047	9,191,749	9,651,336
AGRICULTURE, LIVESTOCK AND FISHERIES	Assistant Agricultural Officer 3	H	1	555,221	582,982	612,131
AGRICULTURE, LIVESTOCK AND FISHERIES	Assistant Agricultural Officer 2	J	12	7,795,568	8,185,347	8,594,614
AGRICULTURE, LIVESTOCK AND FISHERIES	Assistant Agricultural Officer 1	K	6	4,361,393	4,579,462	4,808,436
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Assistant Agricultural Officer	L	6	5,237,571	5,499,449	5,774,422
AGRICULTURE, LIVESTOCK AND FISHERIES	Principal Assistant Agricultural Officer	N	1	1,338,669	1,405,603	1,475,883
AGRICULTURE, LIVESTOCK AND FISHERIES	Agricultural Assistant 2	G	1	418,567	439,495	461,470
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Agricultural Assistant	J	1	663,876	697,070	731,923
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Agricultural Assistant	K	2	1,203,582	1,263,761	1,326,949
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Superintendent Agriculture	L	1	1,073,838	1,127,530	1,183,906
AGRICULTURE, LIVESTOCK AND FISHERIES	Livestock Production Assistant 1	H	1	555,221	582,982	612,131
AGRICULTURE, LIVESTOCK AND FISHERIES	Superintending Engineer-Agriculture	M	1	1,176,585	1,235,415	1,297,185
AGRICULTURE, LIVESTOCK AND FISHERIES	Assistant Officer Administrator 1	K	1	782,421	821,542	862,619
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Administrative Assistant	K	1	973,146	1,021,803	1,072,893
AGRICULTURE, LIVESTOCK AND FISHERIES	Clerical Officer 1-General Office Services	G	2	949,899	997,394	1,047,264
AGRICULTURE, LIVESTOCK AND FISHERIES	Support Staff 2	B	1	280,757	294,795	309,535
AGRICULTURE, LIVESTOCK AND FISHERIES	Support Staff 1	C	1	294,371	309,090	324,544
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Support Staff	D	1	305,031	320,283	336,297
AGRICULTURE, LIVESTOCK AND FISHERIES	Support Staff Supervisor	E	1	332,131	348,737	366,174
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Office Assistant	G	1	432,309	453,925	476,621
AGRICULTURE, LIVESTOCK AND FISHERIES	Driver 3	D	1	312,480	328,104	344,510
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Cooperative Officer	M	1	1,176,585	1,235,415	1,297,185
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Assistant Cooperative Officer	M	1	1,176,585	1,235,415	1,297,185
AGRICULTURE, LIVESTOCK AND FISHERIES	Fisheries Assistant 2	G	1	504,746	529,984	556,483
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Livestock Production Officer	L	1	1,042,436	1,094,558	1,149,286
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Livestock Production Officer	M	1	1,176,585	1,235,415	1,297,185
AGRICULTURE, LIVESTOCK AND FISHERIES	Principal Livestock Production Officer	N	2	2,781,113	2,920,169	3,066,177
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Livestock Production Assistant	J	1	663,876	697,070	731,923
AGRICULTURE, LIVESTOCK AND FISHERIES	Animal Health Assistant 2	G	1	554,193	581,903	610,998
AGRICULTURE, LIVESTOCK AND FISHERIES	Animal Health Officer	K	1	697,436	732,308	768,923
AGRICULTURE, LIVESTOCK AND FISHERIES	Support Staff 2	B	1	280,757	294,795	309,535
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Animal Health Assistant	K	1	898,307	943,222	990,384
AGRICULTURE, LIVESTOCK AND FISHERIES	Cleaning Supervisor 2a	F	1	361,927	380,024	399,025
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Animal Health Assistant	J	1	685,196	719,456	755,429
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Veterinary Officer	N	6	8,980,219	9,429,230	9,900,692
AGRICULTURE, LIVESTOCK AND FISHERIES	Support Staff 2	B	1	280,757	294,795	309,535
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Support Staff	D	1	312,480	328,104	344,510
AGRICULTURE, LIVESTOCK AND FISHERIES	Support Staff Supervisor	E	1	332,131	348,737	366,174
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Animal Health Assistant	K	1	898,307	943,222	990,384
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Livestock Production Assistant	K	1	837,519	879,395	923,365
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Animal Health Assistant	J	2	1,436,921	1,508,767	1,584,206
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Animal Health Assistant	K	2	1,730,175	1,816,684	1,907,518

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Animal Health Officer	L	1	1,073,838	1,127,530	1,183,906
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Fisheries Officer	M	1	1,176,585	1,235,415	1,297,185
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Fisheries Assistant	J	1	587,843	617,235	648,097
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Fisheries Officer	M	1	1,176,585	1,235,415	1,297,185
AGRICULTURE, LIVESTOCK AND FISHERIES	Fisheries Assistant 2	G	1	504,746	529,984	556,483
AGRICULTURE, LIVESTOCK AND FISHERIES	Support Staff Supervisor	E	1	332,131	348,737	366,174
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Fisheries Assistant	J	1	616,869	647,713	680,098
AGRICULTURE, LIVESTOCK AND FISHERIES	Chief Fisheries Assistant	K	1	738,920	775,866	814,660
AGRICULTURE, LIVESTOCK AND FISHERIES	Senior Administrative Assistant	K	1	782,421	821,542	862,619
AGRICULTURE, LIVESTOCK AND FISHERIES	Support Staff Supervisor	E	1	332,131	348,737	366,174
AGRICULTURE, LIVESTOCK AND FISHERIES	Coxswain 2	E	1	332,131	348,737	366,174
<b>AGRICULTURE, LIVESTOCK AND FISHERIES Total</b>			<b>192</b>	<b>164,760,926</b>	<b>172,998,972</b>	<b>181,648,921</b>

## PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

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

Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy</b>	<b>244,694,846</b>	<b>532,309,271</b>	<b>235,788,832</b>	<b>725,681,980</b>	<b>237,733,012</b>	<b>761,966,079</b>
Agriculture	194,252,027	453,367,806	186,184,013	651,740,515	195,493,214	684,327,541
Fisheries & Blue Economy	24,550,895	36,617,785	24,235,895	36,617,785	15,602,428	38,448,674
Livestock Production	15,023,562	34,323,680	14,500,562	29,323,680	15,225,590	30,789,864
Veterinary Services	10,868,362	8,000,000	10,868,362	8,000,000	11,411,780	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		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy</b>	<b>244,694,846</b>	<b>532,309,271</b>	<b>235,788,832</b>	<b>725,681,980</b>	<b>237,733,012</b>	<b>761,966,079</b>
	<b>Agriculture</b>	<b>194,252,027</b>	<b>453,367,806</b>	<b>186,184,013</b>	<b>651,740,515</b>	<b>195,493,214</b>	<b>684,327,541</b>
<b>P1</b>	<b>General Administration &amp; Support Services</b>	<b>166,205,394</b>	<b>0</b>	<b>155,549,626</b>	<b>-</b>	<b>163,327,107</b>	<b>0</b>
<b>SP1</b>	<b>Administrative services</b>	<b>166,205,394</b>	<b>0</b>	<b>155,549,626</b>	<b>-</b>	<b>163,327,107</b>	<b>0</b>
2110101	Basic Salaries - Civil Service	142,390,954	0	144,189,466	-	151,398,939	0
2110101	Recruitment of extension officers (Interns)	3,840,000	0	-	-	0	0
2110101	Recruitment of staff	3,160,000	0	2,000,000	-	2,100,000	0
2110101	Promotion of staff (For Agriculture Directorate)	6,000,000	0	-	-	0	0
2210101	Electricity	1,299,960	0	1,299,960	-	1,364,958	0
2210102	Water and sewerage charges	18,000	0	18,000	-	18,900	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	260,000	0	260,000	-	273,000	0
2210203	Courier and Postal Services	24,000	0	24,000	-	25,200	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	-	525,000	0
2210302	Accommodation - Domestic Travel	1,700,000	0	1,700,000	-	1,785,000	0
2210303	Daily Subsistence Allowance	1,300,000	0	1,300,000	-	1,365,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	725,400	0	725,400	-	761,670	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,800	0	28,800	-	30,240	0
2210504	Advertising, Awareness and Publicity Campaigns	300,000	0	300,000	-	315,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	304,000	0	304,000	-	319,200	0
2210802	Boards, Committees, Conferences and Seminars	480,000	0	480,000	-	504,000	0
2211016	Purchase of Uniforms and Clothing - Staff	859,480	0	100,000	-	105,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	54,800	0	-	-	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	420,000	0	420,000	-	441,000	0
2211201	Refined Fuels and Lubricants for Transport	700,000	0	700,000	-	735,000	0
2211305	Contracted Guards and Cleaning Services	500,000	0	100,000	-	105,000	0
2220101	Maintenance Expenses - Motor Vehicles	500,000	0	500,000	-	525,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	600,000	0	600,000	-	630,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	240,000	0	-	-	0	0
<b>P2</b>	<b>Agricultural Policy &amp; Planning</b>	<b>4,963,000</b>	<b>0</b>	<b>3,943,000</b>	<b>-</b>	<b>4,140,150</b>	<b>0</b>
<b>SP1</b>	<b>Policies &amp; Legal Framework</b>	<b>4,963,000</b>	<b>0</b>	<b>3,943,000</b>	<b>-</b>	<b>4,140,150</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	720,000	0	720,000	-	756,000	0
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	1,050,000	0	1,050,000	-	1,102,500	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210701	Travel Allowance	620,000	0	620,000	-	651,000	0
2210704	Hire of Training Facilities and Equipment	860,000	0	200,000	-	210,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,000	0	200,000	-	210,000	0
2211201	Refined Fuels and Lubricants for Transport	153,000	0	153,000	-	160,650	0
<b>P3</b>	<b>Agricultural Extension services</b>	<b>18,441,649</b>	<b>0</b>	<b>14,441,649</b>	<b>-</b>	<b>15,163,731</b>	<b>0</b>
<b>SP1</b>	<b>Field extension services &amp; support</b>	<b>18,441,649</b>	<b>0</b>	<b>14,441,649</b>	<b>-</b>	<b>15,163,731</b>	<b>0</b>
2110202	Casual Labour-Others	358,000	0	358,000	-	375,900	0
2210303	Daily Subsistence Allowance	2,212,649	0	2,212,649	-	2,323,281	0
2210309	Field Allowance	1,450,000	0	1,450,000	-	1,522,500	0
2211399	Trade Shows and Exhibitions	2,500,000	0	1,500,000	-	1,575,000	0
2210604	Hire of Transport	573,000	0	573,000	-	601,650	0
2210701	Travel Allowance	1,200,000	0	1,200,000	-	1,260,000	0
2210711	Tuition Fees Allowance	1,030,000	0	1,030,000	-	1,081,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	0	1,500,000	-	1,575,000	0
2210802	Boards, Committees, Conferences and Seminars	940,000	0	940,000	-	987,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	2,000,000	0	500,000	-	525,000	0
2211201	Refined Fuels and Lubricants for Transport	1,050,000	0	1,050,000	-	1,102,500	0
2211202	Refined Fuels and Lubricants for Production	908,000	0	908,000	-	953,400	0
2211203	Refined Fuels and Lubricants -- Other	220,000	0	220,000	-	231,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	0	500,000	-	525,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	0	500,000	-	525,000	0
<b>P4</b>	<b>Crop Development &amp; Management</b>	<b>0</b>	<b>18,041,500</b>	<b>-</b>	<b>14,041,500</b>	<b>0</b>	<b>14,743,575</b>
<b>SP1</b>	<b>Crop Development</b>	<b>0</b>	<b>18,041,500</b>	<b>-</b>	<b>14,041,500</b>	<b>0</b>	<b>14,743,575</b>
2211004	Fungicides, Insecticides and Sprays	0	2,000,000	-	2,000,000	0	2,100,000
2211007	Agricultural Materials, Supplies and Small Equipment	0	16,041,500	-	12,041,500	0	12,643,575
<b>P6</b>	<b>Agribusiness Development</b>	<b>4,641,984</b>	<b>0</b>	<b>3,841,984</b>	<b>-</b>	<b>4,034,083</b>	<b>0</b>
<b>SP1</b>	<b>Agribusiness Development</b>	<b>4,641,984</b>	<b>0</b>	<b>3,841,984</b>	<b>-</b>	<b>4,034,083</b>	<b>0</b>
2110202	Casual Labour-Others	540,000	0	540,000	-	567,000	0
2210302	Accommodation - Domestic Travel	1,020,000	0	1,020,000	-	1,071,000	0
2210303	Daily Subsistence Allowance	720,000	0	720,000	-	756,000	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,300,000	0	500,000	-	525,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	539,984	0	539,984	-	566,983	0
2211201	Refined Fuels and Lubricants for Transport	422,000	0	422,000	-	443,100	0
2211203	Refined Fuels and Lubricants -- Other	100,000	0	100,000	-	105,000	0
<b>P7</b>	<b>Pending Bills</b>	<b>0</b>	<b>6,958,500</b>	<b>-</b>	<b>729,500</b>	<b>0</b>	<b>765,975</b>
<b>SP1</b>	<b>Pending Bills</b>	<b>0</b>	<b>6,958,500</b>	<b>-</b>	<b>729,500</b>	<b>0</b>	<b>765,975</b>
2211007	Supply and Delivery of Tissue Culture Banana	0	5,328,000	-	-	0	0
3110504	Proposed Borehole Drilling for irrigation in Suna West	0	901,000	-	-	0	0
3110504	Renovation of Nyatike Agricultural Office	0	729,500	-	729,500	0	765,975
<b>P7</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>8,407,754</b>	<b>42,545,351</b>	<b>8,828,142</b>	<b>11,214,495</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>8,407,754</b>	<b>42,545,351</b>	<b>0</b>	<b>11,214,495</b>
2220101	Maintenance of motor cycle			96,646		101,478	0
2211306	Payment of subscriptions for membership to the institute.			83,500		87,675	0
2211306	Payment of subscriptions for membership to the institute.			85,425		89,696	0
2210801	Provision for Catering Services			500,000		525,000	0
2210101	Provision for Electricity bill for Agric Department			740,927		777,973	0
2210801	Provision of catering services			320,000		336,000	0
2210801	Provision of catering services			180,000		189,000	0
2220101	Repair and maintenance of motorvehicle			115,850		121,643	0
2220101	Repair of motor vehicle GKB 135f			179,700		188,685	0
2211007	Supply & delivery of 10L cool boxes			124,800		131,040	0
2211026	Supply & Delivery of Semen			997,500		1,047,375	0
2211016	Supply & Delivery of Staff Uniform			209,998		220,498	0
2211004	Supply and delivery of Acaricides			299,100		314,055	0
2211004	Supply and delivery of Acaricides			383,250		402,413	0
2211101	Supply and delivery of box files			499,600		524,580	0
3111002	Supply and Delivery of Computer laptops			399,960		419,958	0
2211004	Supply and Delivery of Liquid Nitrogen			622,000		653,100	0
3111001	Supply and delivery of office furniture			149,500		156,975	0
2211201	Supply and Delivery of Refined fuels-Livestock			449,995		472,495	0
2211103	Supply and delivery of sanitary and cleaning materials			77,500		81,375	0
2211103	Supply and delivery of sanitary and cleaning materials			119,550		125,528	0
2211016	Supply and delivery of staff uniforms			119,000		124,950	0
2211016	Supply and delivery of staff uniforms			120,000		126,000	0
3111001	Supply of Executive office furniture and printer			325,420		341,691	0
2211201	Supply of fuel and lubricants			407,880		428,274	0
2211201	Supply of Refined Fuel			450,853		473,396	0
2211026	Supply of vaccines			349,800		367,290	0
3110202	Construction Of Cold Storage Facility In Migori County				9,981,023	0	10,480,074
3110202	Construction of livestock inspection crushes				99,600	0	104,580

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
3110202	Construction of loading Ramp at Wath Onger				599,848	0	629,840
3110302	Proposed fencing of Miyare ATC				744,942	0	782,189
3110302	Renovation of Fish Bands Matoso, Nyangwena and Tagache				3,609,105	0	3,789,560
3110302	Renovation of fisheries block				999,200	0	1,049,160
3110302	Proposed renovation of agriculture officers				518,114	0	544,020
3110302	Renovation of Nyasare slaughter house phase 1				1,990,282	0	2,089,796
2211007	Supply and delivery of beans				2,999,700	0	3,149,685
2211007	Supply and delivery of fish cage, fingerlings & fish feeds				2,499,800	0	2,624,790
2211007	Supply and delivery of fish cage, fingerlings & fish feeds				2,500,000	0	2,625,000
2211026	Supply and delivery of food and mouth disease vaccine				2,089,920	0	2,194,416
2211007	Supply and delivery of rice seeds				1,999,800	0	2,099,790
2211026	Supply and delivery of vaccines and sera				219,983	0	230,982
2211026	Supply and delivery of vaccines and sera				2,099,774	0	2,204,763
2211007	Supply and delivery of drought fodder planting seeds				599,800	0	629,790
2211007	Supply of emergency feeds				2,999,760	0	3,149,748
2211007	Supply of high iron yielder market preferred and drought resistance bean				2,999,700	0	3,149,685
2211007	Supply of In calf Dairy Heifers				2,995,000	0	3,144,750
<b>P8</b>	<b>Donor Funds</b>	<b>0</b>	<b>428,367,806</b>	<b>-</b>	<b>594,424,164</b>	<b>0</b>	<b>624,145,372</b>
<b>SP1</b>	<b>Donor Funds</b>	<b>0</b>	<b>428,367,806</b>	<b>-</b>	<b>594,424,164</b>	<b>0</b>	<b>624,145,372</b>
2630201	NAVCDP COUNTY Co-Funding	0	5,000,000	-	5,000,000	0	5,250,000
2630201	KABDP County Co-Funding	0	5,000,000	-	5,000,000	0	5,250,000
2630201	EU Grant for Instrument for Devolution Advice and Support (IDEAS)	-	5,706,628	-	5,706,628	0	5,991,959
2630201	National Agricultural Value Chain Development Project (NAVCDP)	-	250,000,000	-	411,794,532	0	432,384,259
2630201	Fertilizer Subsidy		144,621,807		144,621,807	0	151,852,897
2630201	KABDP Sida DONOR FUNDING		10,918,919		10,918,919	0	11,464,865
2630201	KABDP MOA&LD (GoK)		1,000,000		1,000,000	0	1,050,000
2630201	ASDSP II		1,120,452		1,120,452	0	1,176,475
2630201	NARIGP	0	5,000,000	-	9,261,826	0	9,724,917
	<b>Livestock Production</b>	<b>15,023,562</b>	<b>34,323,680</b>	<b>14,500,562</b>	<b>29,323,680</b>	<b>15,225,590</b>	<b>30,789,864</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>8,383,562</b>	<b>0</b>	<b>6,250,562</b>	<b>-</b>	<b>6,563,090</b>	<b>0</b>
<b>SP1</b>	<b>Administrative services</b>	<b>8,383,562</b>	<b>0</b>	<b>6,250,562</b>	<b>-</b>	<b>6,563,090</b>	<b>0</b>
2210101	Electricity	100,000	0	95,000	-	99,750	0
2210102	Water and sewerage charges	100,000	0	25,000	-	26,250	0
2210103	Gas expenses	10,562	0	10,562	-	11,090	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	0	80,000	-	84,000	0
2210203	Courier and Postal Services	10,000	0	10,000	-	10,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	0	400,000	-	420,000	0
2210302	Accommodation - Domestic Travel	1,500,000	0	1,200,000	-	1,260,000	0
2210303	Daily Subsistence Allowance	500,000	0	500,000	-	525,000	0
2210310	Field Operation Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210502	Publishing and Printing Services	5,000	0	5,000	-	5,250	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	130,000	0	40,000	-	42,000	0
2210504	Advertising, Awareness and Publicity Campaigns	80,000	0	80,000	-	84,000	0
2210704	Hire of Training Facilities and Equipment	150,000	0	100,000	-	105,000	0
2210711	Tuition Fees Allowance	900,000	0	400,000	-	420,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000	0	400,000	-	420,000	0
2210802	Boards, Committees, Conferences and Seminars	30,000	0	30,000	-	31,500	0
2211011	Purchase/Production of Photographic and Audio-Visual Materials	5,000	0	5,000	-	5,250	0
2211016	Purchase of Uniforms and Clothing - Staff	250,000	0	50,000	-	52,500	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	0	50,000	-	52,500	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	0	100,000	-	105,000	0
2211201	Refined Fuels and Lubricants for Transport	900,000	0	900,000	-	945,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	0	30,000	-	31,500	0
2220101	Maintenance Expenses - Motor Vehicles	300,000	0	300,000	-	315,000	0
2220202	Maintenance of Office Furniture and Equipment	170,000	0	40,000	-	42,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	923,000	0	400,000	-	420,000	0
<b>P2</b>	<b>Livestock extension &amp; support services</b>	<b>6,640,000</b>	<b>0</b>	<b>8,250,000</b>	<b>-</b>	<b>8,662,500</b>	<b>0</b>
<b>SP1</b>	<b>Extension services</b>	<b>6,640,000</b>	<b>0</b>	<b>8,250,000</b>	<b>-</b>	<b>8,662,500</b>	<b>0</b>
2110101	Basic Salaries - Recruitment of Director Livestock(1), Livestock Production Officer(1), Livestock Production Assistants(1)	1,740,000	0	2,610,000	-	2,740,500	0
2110101	Basic Salaries - Civil Servants			740,000	-	777,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	0	300,000	-	315,000	0
2210302	Accommodation - Domestic Travel	400,000	0	400,000	-	420,000	0
2210303	Daily Subsistence Allowance	300,000	0	300,000	-	315,000	0
2210310	Field Operation Allowance	2,000,000	0	2,000,000	-	2,100,000	0

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		Recurrent	Development	Recurrent	Development	Recurrent	Development
2211399	Trade Shows and Exhibitions	600,000	0	600,000	-	630,000	0
2210704	Hire of Training Facilities and Equipment	100,000	0	100,000	-	105,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	500,000	0	500,000	-	525,000	0
2211201	Refined Fuels and Lubricants for Transport	400,000	0	400,000	-	420,000	0
2220101	Maintenance Expenses - Motor Vehicles	300,000	0	300,000	-	315,000	0
<b>P3</b>	<b>Livestock market development</b>	<b>0</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>0</b>	<b>2,100,000</b>
<b>SP1</b>	<b>Market support infrastructure</b>	<b>0</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>0</b>	<b>2,100,000</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	2,000,000	-	2,000,000	0	2,100,000
<b>P4</b>	<b>Livestock enterprise development &amp; value addition</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>1,050,000</b>
<b>SP1</b>	<b>Livestock enterprise development</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>1,050,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	0	1,000,000	-	1,000,000	0	1,050,000
<b>P5</b>	<b>Donor Funds</b>	<b>0</b>	<b>14,323,680</b>	<b>-</b>	<b>14,323,680</b>	<b>0</b>	<b>15,039,864</b>
<b>SP1</b>	<b>Donor Funds</b>	<b>0</b>	<b>14,323,680</b>	<b>-</b>	<b>14,323,680</b>	<b>0</b>	<b>15,039,864</b>
2630201	Livestock value Chain Support Project	0	14,323,680	-	14,323,680	0	15,039,864
<b>P6</b>	<b>Livestock breeds improvement</b>	<b>0</b>	<b>15,400,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>SP1</b>	<b>Livestock multiplication &amp; upgrading</b>	<b>0</b>	<b>15,400,000</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
2211007	Agricultural Materials, Supplies and Small Equipment	0	15,400,000	-	-	0	0
<b>SP6</b>	<b>Livestock Information and Research support and Linkages</b>			<b>-</b>	<b>10,400,000</b>	<b>0</b>	<b>10,920,000</b>
<b>SP1</b>	<b>Livestock research support and linkages</b>			<b>-</b>	<b>10,400,000</b>	<b>0</b>	<b>10,920,000</b>
3110202	Construction and equipping of a Livestock information and resource centre (Phase 1)			-	10,400,000	0	10,920,000
<b>P7</b>	<b>Livestock climate change adaptation &amp; mitigation</b>	<b>0</b>	<b>1,600,000</b>	<b>-</b>	<b>1,600,000</b>	<b>0</b>	<b>1,680,000</b>
<b>SP1</b>	<b>Livestock focused climate risk management</b>	<b>0</b>	<b>1,600,000</b>	<b>-</b>	<b>1,600,000</b>	<b>0</b>	<b>1,680,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	0	1,600,000	-	1,600,000	0	1,680,000
	<b>Veterinary Services</b>	<b>10,868,362</b>	<b>8,000,000</b>	<b>10,868,362</b>	<b>8,000,000</b>	<b>11,411,780</b>	<b>8,400,000</b>
<b>P1</b>	<b>General administration</b>	<b>7,393,362</b>	<b>0</b>	<b>8,018,362</b>	<b>-</b>	<b>8,419,280</b>	<b>0</b>
<b>SP1</b>	<b>Administrative services</b>	<b>7,393,362</b>	<b>0</b>	<b>8,018,362</b>	<b>-</b>	<b>8,419,280</b>	<b>0</b>
2110101	Basic Salaries - Civil Servants			800,000	-	840,000	0
2110101	Basic Salaries - Civil Service -Recruitment of Director Veterinary Services(1), Veterinary Officers(1), Animal Health Officers(1)	1,800,000	0	2,535,000	-	2,661,750	0
2110101	Promotion of staff			500,000	-	525,000	0
2210101	Electricity	100,000	0	102,362	-	107,480	0
2210102	Water and sewerage charges	120,000	0	25,000	-	26,250	0
2210103	Gas expenses	2,000	0	2,000	-	2,100	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	92,800	0	80,000	-	84,000	0
2210203	Courier and Postal Services	24,000	0	10,000	-	10,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	340,000	0	300,000	-	315,000	0
2210302	Accommodation - Domestic Travel	800,000	0	800,000	-	840,000	0
2210303	Daily Subsistence Allowance	600,000	0	600,000	-	630,000	0
2210310	Field Operations Allowance	228,000	0	228,000	-	239,400	0
2210502	Publishing and Printing Services	5,000	0	5,000	-	5,250	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	156,562	0	20,000	-	21,000	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	0	90,000	-	94,500	0
2210711	Tuition Fees Allowance	900,000	0	400,000	-	420,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	0	300,000	-	315,000	0
2210802	Boards, Committees, Conferences and Seminars	20,000	0	20,000	-	21,000	0
2211003	Veterinarian Supplies and Materials	100,000	0	50,000	-	52,500	0
2211011	Purchase/Production of Photographic and Audio-Visual Materials	5,000	0	5,000	-	5,250	0
2211016	Purchase of Uniforms and Clothing - Staff	200,000	0	50,000	-	52,500	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	0	50,000	-	52,500	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	0	50,000	-	52,500	0
2211201	Refined Fuels and Lubricants for Transport	900,000	0	700,000	-	735,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	0	36,000	-	37,800	0
2220101	Maintenance Expenses - Motor Vehicles	250,000	0	250,000	-	262,500	0
2220202	Maintenance of Office Furniture and Equipment	100,000	0	10,000	-	10,500	0
<b>P2</b>	<b>Livestock disease &amp; pest control management</b>	<b>1,300,000</b>	<b>7,000,000</b>	<b>1,000,000</b>	<b>7,000,000</b>	<b>1,050,000</b>	<b>7,350,000</b>
<b>SP1</b>	<b>Disease &amp; pest control</b>	<b>1,300,000</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>1,050,000</b>	<b>4,200,000</b>
2211003	Veterinarian Supplies and Materials	0	4,000,000	-	4,000,000	0	4,200,000
2210310	Field Operations Allowance	800,000	0	700,000	-	735,000	0
2211004	Fungicides, Insecticides and Sprays	500,000	0	300,000	-	315,000	0
<b>SP2</b>	<b>Disease surveillance</b>	<b>0</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>0</b>	<b>3,150,000</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	3,000,000	-	3,000,000	0	3,150,000
<b>P3</b>	<b>Livestock breeding &amp; livestock products improvement</b>	<b>1,200,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>
<b>SP1</b>	<b>Breeds selection &amp; artificial insemination</b>	<b>1,200,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>
2211003	Veterinarian Supplies and Materials (Purchase of semen, Purchase of liquid nitrogen, AI services provision and Training of AI Technicians)	1,200,000	0	1,000,000	-	1,050,000	0

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		Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>P4</b>	<b>Veterinary public health</b>	<b>375,000</b>	<b>1,000,000</b>	<b>250,000</b>	<b>1,000,000</b>	<b>262,500</b>	<b>1,050,000</b>
<b>SP1</b>	<b>Meat hygiene services</b>	<b>375,000</b>	<b>1,000,000</b>	<b>250,000</b>	<b>1,000,000</b>	<b>262,500</b>	<b>1,050,000</b>
2210712	Training Allowance	225,000	0	100,000	-	105,000	0
2210310	Field Operations Allowance	100,000	0	100,000	-	105,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)		1,000,000		1,000,000	0	1,050,000
2211003	Veterinarian Supplies and Materials	50,000	0	50,000	-	52,500	0
<b>P5</b>	<b>Veterinary extension &amp; clinical services</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>-</b>	<b>630,000</b>	<b>0</b>
<b>SP1</b>	<b>Extension services</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>-</b>	<b>630,000</b>	<b>0</b>
2211399	Trade Shows and Exhibitions	600,000	0	600,000	-	630,000	0
	<b>Fisheries &amp; Blue Economy</b>	<b>24,550,895</b>	<b>36,617,785</b>	<b>24,235,895</b>	<b>36,617,785</b>	<b>15,602,428</b>	<b>38,448,674</b>
<b>P1</b>	<b>General administrative services</b>	<b>19,131,200</b>	<b>0</b>	<b>18,816,200</b>	<b>-</b>	<b>9,911,748</b>	<b>0</b>
<b>SP1</b>	<b>Administrative services</b>	<b>19,131,200</b>	<b>0</b>	<b>18,816,200</b>	<b>-</b>	<b>9,911,748</b>	<b>0</b>
2110101	Recruitment of Staffs (Assistant Director-Blue Economy (1) JG P, Assistant Director Fisheries (1) -JG P, Fisheries Officer(4), Assistant Fisheries Officers(4), Coxswains (2), Shipcrew(3), Interns (3)	9,362,460	0	1,112,020	-	1,167,621	0
2110101	Basic Salaries - Civil Servants			9,376,440	-		
2110101	Recruitment of Casuals (2)	312,000	0	-	-	0	0
2110101	Promotion of Staff (2 Principal Fisheries Officers-JG N, Assistant Fisheries Officer(9) JG K, Chief Driver (1) -JG H, Senior Driver (1) JG G, Coxswain(1) - JG F	739,000	0	-	-	0	0
2110101	Redesignation of Assistant Fisheries Officers- JG K (9), Fisheries Assistant II (1)- JG G	75,000	0	-	-	0	0
2210101	Electricity	100,000	0	100,000	-	105,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	0	120,000	-	126,000	0
2210303	Daily Subsistence Allowance	1,688,000	0	1,688,000	-	1,772,400	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000	-	52,500	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	0	100,000	-	105,000	0
2210701	Travel Allowance	95,000	0	95,000	-	99,750	0
2210704	Hire of Training Facilities and Equipment	50,000	0	50,000	-	52,500	0
2210708	Trainer Allowance	120,000	0	120,000	-	126,000	0
2210710	Accommodation Allowance	1,350,000	0	1,350,000	-	1,417,500	0
2210711	Tuition Fees Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210712	Training Allowance	700,000	0	700,000	-	735,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	620,000	0	620,000	-	651,000	0
2210802	Boards, Committees, Conferences and Seminars	464,740	0	464,740	-	487,977	0
2210301	Travel Costs (airlines,bus, railway, mileage allowances, etc.)	180,000	0	180,000	-	189,000	0
2210904	Motor Vehicle Insurance	165,000	0	-	-	0	0
2210905	Aircraft, Boats and Other Transport Equipment Insurance	50,000	0	50,000	-	52,500	0
2211016	Purchase of Uniforms and Clothing - Staff	175,000	0	175,000	-	183,750	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	0	100,000	-	105,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	55,000	0	55,000	-	57,750	0
2211202	Refined Fuels and Lubricants for Production	1,110,000	0	1,110,000	-	1,165,500	0
2220101	Maintenance Expenses - Motor Vehicles	120,000	0	120,000	-	126,000	0
2220103	Maintenance Expenses - Boats and Ferries	80,000	0	80,000	-	84,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	0	-	-	0	0
<b>P2</b>	<b>Donor Funds</b>	<b>0</b>	<b>13,617,785</b>	<b>-</b>	<b>13,617,785</b>	<b>0</b>	<b>14,298,674</b>
<b>SP1</b>	<b>Donor Funds</b>	<b>0</b>	<b>13,617,785</b>	<b>-</b>	<b>13,617,785</b>	<b>0</b>	<b>14,298,674</b>
2630201	Aquaculture Business Development Project	0	13,617,785	-	13,617,785	0	14,298,674
<b>P3</b>	<b>Fisheries policy &amp; planning</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>
<b>SP1</b>	<b>Policy &amp; planning services</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
<b>P4</b>	<b>Aquaculture development</b>	<b>0</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>0</b>	<b>10,500,000</b>
<b>SP1</b>	<b>Aquaculture production systems</b>	<b>0</b>	<b>5,600,000</b>	<b>-</b>	<b>5,600,000</b>	<b>0</b>	<b>5,880,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	0	3,600,000	-	3,600,000	0	3,780,000
3110504	Other Infrastructure and Civil Works	0	2,000,000	-	2,000,000	0	2,100,000
<b>SP2</b>	<b>Fish breeding &amp; stockings services</b>	<b>0</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>0</b>	<b>2,100,000</b>
3111302	Purchase of Animals and Breeding Stock	0	2,000,000	-	2,000,000	0	2,100,000
<b>SP3</b>	<b>Fish feeds &amp; feeding services</b>	<b>0</b>	<b>2,400,000</b>	<b>-</b>	<b>2,400,000</b>	<b>0</b>	<b>2,520,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	0	2,400,000	-	2,400,000	0	2,520,000
<b>P5</b>	<b>Fish marketing &amp; value addition</b>	<b>0</b>	<b>4,300,000</b>	<b>-</b>	<b>4,300,000</b>	<b>315,000</b>	<b>4,515,000</b>
<b>SP1</b>	<b>Fish marketing services</b>	<b>0</b>	<b>4,300,000</b>	<b>-</b>	<b>4,300,000</b>	<b>0</b>	<b>4,515,000</b>
3111103	Purchase of Agricultural Machinery and Equipment	0	3,500,000	-	3,500,000	0	3,675,000
3111504	Other Infrastructure and Civil Works	0	800,000	-	800,000	0	840,000
<b>SP2</b>	<b>Licensing services</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>-</b>	<b>315,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	300,000	0	300,000	-	315,000	0
<b>P6</b>	<b>Lakefront (capture) fisheries development &amp; management</b>	<b>2,234,695</b>	<b>0</b>	<b>2,234,695</b>	<b>-</b>	<b>2,346,430</b>	<b>0</b>
<b>SP1</b>	<b>Fisheries co-management services.</b>	<b>2,234,695</b>	<b>0</b>	<b>2,234,695</b>	<b>-</b>	<b>2,346,430</b>	<b>0</b>
2210303	Daily Subsistence Allowance -Beach Management Units mentoring and Training	250,000	0	250,000	-	262,500	0

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		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210701	Travel Allowance	97,200	0	97,200	-	102,060	0
2210704	Hire of Training Facilities and Equipment	50,495	0	50,495	-	53,020	0
2210710	Accommodation Allowance	567,000	0	567,000	-	595,350	0
2210303	Monitoring, Control and Surveillance	1,000,000	0	1,000,000	-	1,050,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	270,000	0	270,000	-	283,500	0
<b>P7</b>	<b>Extension supports services</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>	<b>-</b>	<b>1,716,750</b>	<b>0</b>
<b>SP1</b>	<b>Extension services &amp; support</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>	<b>-</b>	<b>1,716,750</b>	<b>0</b>
2210303	Daily Subsistence Allowance	850,000	0	850,000	-	892,500	0
2211399	Trade Shows and Exhibitions	785,000	0	785,000	-	824,250	0
<b>P8</b>	<b>Fish safety &amp; quality assurance</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>-</b>	<b>262,500</b>	<b>0</b>
<b>SP1</b>	<b>Fish inspection services</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>-</b>	<b>126,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	120,000	0	120,000	-	126,000	0
<b>SP2</b>	<b>Residue monitoring &amp; control services</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>-</b>	<b>136,500</b>	<b>0</b>
2210303	Daily Subsistence Allowance	130,000	0	130,000	-	136,500	0
<b>P9</b>	<b>Blue Economy</b>	<b>0</b>	<b>8,700,000</b>	<b>-</b>	<b>8,700,000</b>	<b>0</b>	<b>9,135,000</b>
<b>SP3</b>	<b>Fish Infrastructure development</b>	<b>0</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>0</b>	<b>4,200,000</b>
3110504	Other Infrastructure and Civil Works--Non Residential	0	4,000,000	-	4,000,000	0	4,200,000
<b>SP4</b>	<b>Search &amp; rescue center services</b>	<b>0</b>	<b>4,700,000</b>	<b>-</b>	<b>4,700,000</b>	<b>0</b>	<b>4,935,000</b>
2211007	Agricultural Materials, Supplies and Small Equipment	0	4,700,000	-	4,700,000	0	4,935,000

## 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 sector’s mandate is to coordinate the provision of quality pre-primary education and vocational education training, development of sports talents, promotion of cultural diversity as well as entrepreneurial intervention for youth, women and Persons with Disabilities (PWDs). The sector was allocated Kshs 773.71M during FY 2022/23 and had an expenditure of Kshs 659.09M while during FY 2023/24 the sector was allocated Kshs 676.44M. The expenditure for half year of FY 2023/24 was Kshs 210.76M.

In the financial year 2022/23 to 2023/24, the department made significant milestones such as constructing 125 ECDE classrooms, distributing teaching materials to 140 ECDE centers, completing four tuition blocks for vocational training centers, and providing subsidized tuition fees to 20,170 needy students. Additionally, the department supported 41 sports tournaments including the Governor’s cup, provided mentorships to 300 teenagers, created awareness against triple threat and FGM and actively participated in three cultural events.

However, challenges like late fund disbursement by the exchequer and strenuous requisition processes have impeded timely project execution and resource obtaining. To address these obstacles, the department plans to enhance communication with the county treasury and adopt proactive planning and monitoring measures for smoother budget implementation in the future.

In the forthcoming 2024/25 fiscal year, the department is set to implement numerous pivotal initiatives including recruiting casual laborers, ECDE teachers, VETC instructors, sports officers and gender officers. Additionally, the department plans to launch an ECDE feeding program, enhance infrastructure and sanitation in the existing VETC and ECDE centers and establish e- platforms. Further efforts will focus on bolstering education support program, constructing a modern stadium, improving four playing fields, including hosting sports tournaments, distribute sports equipment, initiate a Mentorship program for women and youths, equip the county library and lead gender-mainstreaming activities while raising awareness on relevant issues.

#### 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	To promote and preserve culture and material artifacts

Programme	Objectives
arts	

**Part E: Summary of Programmes, Outputs and Performance Indicators**

**Name of Programme: General Administration and Support Services**

**Programme Outcome: Increased access to quality services.**

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>SP 1.1: General administration</b>	Education, Gender Inclusivity, Social Services Culture, youth and Sports	Compensation to employees	No. of employees compensated			762	827	987	1113
			No. of employees recruited			65	160	150	150
			No. of employees trained			762	827	987	1113
			no. of employees promoted and re-designation			13	107	642	13
		No. of staff insured			0	5	5	5	
		No. of Casual laborers recruited			0	5	5	5	
		Performance management	No of employees under performance management			762	827	987	1113
	Education, Youth and Sports	Motor vehicle purchased	No. of motor vehicles purchased			1	1	1	1
<b>SP 1.2 Quality Assurance and Standards</b>	Education, Gender Inclusivity, Social Services Culture, youth and Sports	Strategic plan developed	No. of strategic plan developed			1	1	1	1
		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**

**Programme Outcome: Increased access to Early Childhood Development and Education**

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>SP 2.1</b>	Education,	Assessment	No. of schools			664	664	664	766

Sub-Programme 2	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Quality assurance and standard services</b>	youth and Sports	report	assessed						
		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 piloted	No. of e-platforms for bursary disbursement developed			1	1	0	0
		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 developed and rolled out	No. of e-platform for bursary disbursement developed and rolled out			0	1	0	0
SP 2.2 ECDE curriculum development	Education, youth and Sports	ECDE co curriculum activities conducted	No. of ECDE schools participating in co curriculum activities			10	20	25	30
SP 2.3 School Feeding programme	Education, youth and Sports	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, youth and Sports	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

**Name of Programme: Education Support Services**

**Programme Outcome: Increased access to quality education.**

Sub-Programme 3	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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<b>SP 3.1 Bursary/ Scholarship</b>	Education, Youth and Sports	Students supported by bursary	No. of students receiving bursaries			18,616	19,000	20,000	21
		Students awarded scholarship	No. of students benefitting from scholarship			321	321	521	72
		Enrolled ECDE learners and retained	No. of ECDE learners enrolled and retained			66,666	75,000	80,000	85
		Education dialogue forum held	No. of education dialogue for a held			3	4	4	4
		Capitation for ECDE centres	No. of learners benefitting from capitation			66,666	75,000	80,000	85
		Capitation for VETCs	No. of trainees benefitting from capitation			3,800	4,200	4,500	4,

**Name of Programme: Childcare Services****Programme Outcome: Increased access to child welfare and protection services.**

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>SP 4.1 Child Protection Responsive Services and Caregiving Support</b>	Education, Gender inclusivity, Social services Youth and Sports	Childcare 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
		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 welfare and protection event held	No. of children welfare protection events held			0	1	1	1
		Formative assessment on parenting	No. of assessments Conducted			0	1	1	1

Sub-Programme 4	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		strategies conducted							

**Name Of Programme: Youth Development and Empowerment**  
**Programme Outcome: Increased access to Technical Vocational Training**

Sub-Programme 5	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>SP 5.1 Technical, Vocational and Training</b>	Education, Youth and Sports	VETCs renovated	No. of VETCs renovated			0	0	5	5
		New VETCs established	No. of VETCs established			1	3	3	1
		Workshops and administration blocks in VETCs constructed	No. of workshops and administration blocks constructed			3	1	3	3
		VETCs equipped	No. of VETCs equipped			23	26	27	28
<b>SP 4.2 Quality assurance and standards services</b>	Education, Youth and Sports	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
		VTEC Instructors trained	No. of VTEC instructors trained on CBET			79	89	100	100
		VETCs participating in Co-curriculum activities	No. of VETCs participating in co-curricular activities			23	26	26	27
<b>4.3 Home craft centers and enterprise services</b>	Education, Youth and Sports	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	0	3	3

Sub-Programme 5	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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**

**Programme Outcome: Increased identification, nurturing and recognition of sport talents**

Sub-Programme 5	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>SP.5.1 Sports Development Services</b>	Education, Youth and Sports	Sub-county stadia refurbished and improved	Number of sub county stadia refurbished and improved			4	0	2	4
		Sports equipment procured	No. of sports equipment procured			Assorted	Assorted	Assorted	A
		Community play fields identified and improved	No. of play fields identified and improved			0	4	6	8
		Sports recreation centres constructed	No. of sports recreation centres constructed			0	2	3	3
		Beach sports park established	No. of beach sports parks established			0	0	1	1
		Sports Field Vehicle purchased	No. of sports field vehicles purchased			0	0	1	0
		Laundry machine for sports kits procured	No. of laundry machines for sports kits procured			1	0	0	0
		Motorable Lawn mower procured	No. of motor able lawn mowers procured			1	0	0	0
		County stadium constructed to international standard	% completion of the county stadium			-	-	-	40
<b>SP.5.2 Talent development Services</b>	Education, Youth and 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	0	1	1
		Team sponsored for Talanta Hela tournament	Number of teams Sponsored for Talanta Hela			2	2	2	2
		Talent scholarship fund	No. of talent scholarship funds			0	1	0	0

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
5		established	established						
		Sports administrators trained	No. of sports administrators trained			0	80	80	80
		Coaches trained	Number of coaches trained			150	200	200	200
		Referees Trained	Number of referees trained			150	200	250	300
5.3 Local Sports	Education, Youth and Sports	Ward Sports tournaments held	Number of ward tournaments held			40	40	40	40
		Sub county tournaments held	Number of sub county tournaments held			0	8	8	8
		County tournaments held	Number of county tournaments held			1	1	1	1
		Interdepartmental tournament conducted	No. of interdepartmental tournaments conducted			0	1	1	1
		Beach Games tournament conducted	No. of beach games tournaments conducted			0	1	1	1
		Track and field athletics event conducted	Number of Track and field athletics events conducted			0	40	40	40
		Cross County athletics held	Number of Cross County Athletics held			0	1	1	1
		Road races held	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

Programme Outcome: Increased cultural heritage knowledge, appreciation and conservation.

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 6.1 Culture and heritage conservation	Gender inclusivity, Culture and Social Services	Exhibitions, conferences and symposiums held	Number of heritage exhibitions, conferences and			1	1	1	1

Sub-Programme 6	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			symposiums held						
		Cultural festival held	Number of Cultural festivals 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 conducted	No. of County choir events conducted			1	2	2	2
		Artists exchange programs held	Number of artists exchange programs held			0	1	2	2

**Name Of Programme: Youth Enterprise Development**

**Programme Outcome: Increased employment and empowerment of the Youth.**

Sub-Programme 7	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>SP 7.1 Youth empowerment</b>	Education, Youth and Sports	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
		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 development	No. of partners engaged in development			5	5	6	10

Sub-Programme 7	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		empowerment of youth							
		Sensitization meetings on drug awareness held	No. of sensitization meetings on drugs awareness held			1	1	1	1
<b>S.P 7.2 Youth Enterprise Development</b>	Education, Youth and Sports	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**  
**Programme Outcome: Improved livelihood for women and PWDs**

Sub-Programme 8	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>SP.8.1 Women Empowerment</b>	Gender inclusivity, Culture and Social Services	Women groups trained and supported	No of women groups trained and supported			160	320	320	320
		Report on gender-based violence produced	No of gender-based violence sensitization activities conducted			8	16	20	20
<b>SP 8.2 Gender Responsive Education Support</b>	Gender inclusivity, Culture and Social Services	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 conducted			4	4	4	4
		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

Sub-Programme 8	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	T 2
		Gender based violence sensitization activities conducted	No of gender based violence sensitization activities conducted			40	80	120	120
<b>SP 8.3 Adolescent Girls and women water, sanitation and hygiene support services</b>	Gender inclusivity, Culture and Social Services	Menstrual hygiene trainings for adolescent girls and women conducted	No of women and girls trained on menstrual hygiene			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 in learning institutions.			0	0	5	6
<b>SP 8.4 People with Disability (PWDs) Empowerment</b>	Gender inclusivity, Culture and Social Services	PWDs groups trained on AGPO	No. of PWDs groups trained on AGPO			3	3	3	3
		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	5	10	15
<b>SP 8.5 FGM Intervention and Prevention</b>	Gender inclusivity, Culture and Social Services	FGM sensitization and advocacy meetings conducted	No. of FGM sensitization and advocacy meetings conducted			4	8	16	16
		Rescue and recovery center constructed and equipped	No of rescue and recovery centers constructed and equipped			0	0	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	2024/25 FY Supplementary	2025/26 FY Projections
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Code	Sector / Sub Sector / Programme / Sub Programme			Budget 1			
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Education, Gender inclusivity, Social services, Youth and Sports	518,838,410	100,000,000	543,473,247	157,044,009	570,646,909	164,896,209
	<b>Education, Youth &amp; Sports</b>	<b>508,838,410</b>	<b>100,000,000</b>	<b>506,473,247</b>	<b>157,044,009</b>	<b>498,196,909</b>	<b>164,896,209</b>
P1	General Administration & Support Services	280,088,410	0	267,488,055	-	280,862,458	0
P2	Early Childhood Development Education Services	16,750,000	44,500,000	11,750,000	43,048,701	12,337,500	45,201,136
P3	Education support services	146,000,000	0	145,000,000	-	152,250,000	0
P4	Child Care Services	1,000,000	0	1,000,000	-	1,050,000	0
P5	Youth development & empowerment	26,000,000	39,500,000	22,000,000	28,550,000	23,100,000	29,977,500
P7	Pending Bills			12,235,192	73,445,308	12,846,952	77,117,573
P6	Sports Development	39,000,000	16,000,000	15,000,000	12,000,000	15,750,000	12,600,000
	<b>Gender Inclusivity, Culture &amp; Social Services</b>	<b>10,000,000</b>	<b>0</b>	<b>37,000,000</b>	<b>-</b>	<b>38,850,000</b>	<b>0</b>
P1	Gender Development & Equality Services	7,050,000	0	26,050,000	-	27,352,500	0
P2	Culture Development Promotion & Arts	2,950,000	0	10,950,000	-	11,497,500	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Education, Gender inclusivity, Social services, Youth and Sports	518,838,410	100,000,000	543,473,247	157,044,009	570,646,909	164,896,209
	<b>Education, Youth &amp; Sports</b>	<b>508,838,410</b>	<b>100,000,000</b>	<b>506,473,247</b>	<b>157,044,009</b>	<b>498,196,909</b>	<b>164,896,209</b>
P1	General Administration & Support Services	280,088,410	0	267,488,055	-	280,862,458	0
SP1	General administration	278,082,195	0	266,481,840	-	279,805,932	0
SP2	Quality assurance & standard services	2,006,215	0	1,006,215	-	1,056,526	0
P2	Early Childhood Development Education Services	16,750,000	44,500,000	11,750,000	43,048,701	12,337,500	45,201,136
SP1	Quality assurance & standard services	11,500,000	0	8,500,000	-	8,925,000	0
SP2	ECDE co-curriculum development	4,000,000	0	2,000,000	-	2,100,000	0
SP3	School feeding programme.	1,250,000	0	1,250,000	-	1,312,500	0
SP4	Community ECD services	0	44,500,000	-	43,048,701	0	45,201,136
P3	Education support services	146,000,000	0	145,000,000	-	152,250,000	0
SP1	Bursary/scholarship	146,000,000	0	145,000,000	-	152,250,000	0
P4	Child Care Services	1,000,000	0	1,000,000	-	1,050,000	0
SP1	Child protection responsive services & caregiving support services	1,000,000	0	1,000,000	-	1,050,000	0
P5	Youth development & empowerment	26,000,000	39,500,000	22,000,000	28,550,000	23,100,000	29,977,500
SP1	Technical, vocational, education & training	20,000,000	39,500,000	16,000,000	28,550,000	16,800,000	29,977,500
SP2	Youth empowerment program	5,000,000	0	5,000,000	-	5,250,000	0
SP3	Youth enterprise development	1,000,000	0	1,000,000	-	1,050,000	0
P7	Pending Bills			12,235,192	73,445,308	12,846,952	77,117,573
SP1	Pending Bills - 2023/24FY			12,235,192	73,445,308	12,846,952	77,117,573
P6	Sports Development	39,000,000	16,000,000	15,000,000	12,000,000	15,750,000	12,600,000
SP1	Sports Development Services	36,000,000	16,000,000	12,000,000	12,000,000	12,600,000	12,600,000
SP2	Talent development Services	3,000,000	0	3,000,000	-	3,150,000	0
SP3	Ward Sports Activities(Community Projects)			32,000,000	-	33,600,000	0
	<b>Gender Inclusivity, Culture &amp; Social Services</b>	<b>10,000,000</b>	<b>0</b>	<b>37,000,000</b>	<b>-</b>	<b>38,850,000</b>	<b>0</b>
P1	Gender Development & Equality Services	7,050,000	0	26,050,000	-	27,352,500	0
SP1	Women Empowerment	1,500,000	0	8,500,000	-	8,925,000	0
SP2	Gender responsive education support	1,250,000	0	11,250,000	-	11,812,500	0
SP3	Adolescent Girls & women, water, sanitation, & hygiene support services	1,300,000	0	3,300,000	-	3,465,000	0
SP4	People with Disability (PWDs) Empowerment	3,000,000	0	3,000,000	-	3,150,000	0
P2	Culture Development Promotion & Arts	2,950,000	0	10,950,000	-	11,497,500	0
SP1	Culture & heritage conservation	2,950,000	0	10,950,000	-	2,100,000	0

### PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>Education, Gender inclusivity, Social services, Youth and Sports</b>	<b>681,339,269</b>	<b>618,838,410</b>	<b>700,517,256</b>	<b>735,543,119</b>
<i>Current Expenditure</i>	<i>566,939,269</i>	<i>518,838,410</i>	<i>543,473,247</i>	<i>570,646,909</i>
<i>Compensation for employees</i>	<i>258,738,410</i>	<i>259,578,410</i>	<i>242,848,389</i>	<i>254,990,808</i>
<i>Use of goods and services</i>	<i>116,550,859</i>	<i>86,110,000</i>	<i>125,986,358</i>	<i>132,285,676</i>
<i>Current Transfers to other agencies</i>	<i>171,250,000</i>	<i>170,250,000</i>	<i>166,750,000</i>	<i>175,087,500</i>
<i>Acquisition of Non-Financial Assets</i>	<i>20,400,000</i>	<i>2,900,000</i>	<i>7,888,500</i>	<i>8,282,925</i>
<b>Capital Expenditure</b>	<b>114,400,000</b>	<b>100,000,000</b>	<b>157,044,009</b>	<b>164,896,209</b>
<i>Current Transfers to other agencies</i>	<i>25,400,000</i>	<i>44,500,000</i>	<i>98,676,033</i>	<i>103,609,835</i>

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
Acquisition of Non-Financial Assets	89,000,000	55,500,000	58,367,976	61,286,375

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>Education, Gender inclusivity, Social services, Youth and Sports</b>	<b>681,339,269</b>	<b>618,838,410</b>	<b>700,517,256</b>	<b>735,543,119</b>
	<b>Education, Youth &amp; Sports</b>	<b>664,069,269</b>	<b>608,838,410</b>	<b>663,517,256</b>	<b>696,693,119</b>
P1	<b>General Administration &amp; Support Services</b>	<b>308,419,269</b>	<b>280,088,410</b>	<b>267,488,055</b>	<b>280,862,458</b>
	<b>Current Expenditure</b>	<b>308,419,269</b>	<b>280,088,410</b>	<b>267,488,055</b>	<b>280,862,458</b>
	Compensation for employees	258,738,410	259,578,410	242,848,389	254,990,808
	Use of goods and services	49,280,859	20,110,000	24,639,666	25,871,649
	Acquisition of Non-Financial Assets	400,000	400,000	-	0
P2	<b>Early Childhood Development Education Services</b>	<b>50,650,000</b>	<b>61,250,000</b>	<b>54,798,701</b>	<b>57,538,636</b>
	<b>Current Expenditure</b>	<b>25,250,000</b>	<b>16,750,000</b>	<b>11,750,000</b>	<b>12,337,500</b>
	Use of goods and services	4,000,000	4,000,000	2,000,000	2,100,000
	Current Transfers to other agencies	11,250,000	10,250,000	9,250,000	9,712,500
	Acquisition of Non-Financial Assets	10,000,000	2,500,000	500,000	525,000
	<b>Capital Expenditure</b>	<b>25,400,000</b>	<b>44,500,000</b>	<b>43,048,701</b>	<b>45,201,136</b>
	Current Transfers to other agencies	25,400,000	44,500,000	43,048,701	45,201,136
P3	<b>Education support services</b>	<b>146,000,000</b>	<b>146,000,000</b>	<b>145,000,000</b>	<b>152,250,000</b>
	<b>Current Expenditure</b>	<b>146,000,000</b>	<b>146,000,000</b>	<b>145,000,000</b>	<b>152,250,000</b>
	Use of goods and services	6,000,000	6,000,000	5,000,000	5,250,000
	Current Transfers to other agencies	140,000,000	140,000,000	140,000,000	147,000,000
P4	<b>Child Care Services</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
	<b>Current Expenditure</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,050,000</b>
	Use of goods and services	4,000,000	1,000,000	1,000,000	1,050,000
P5	<b>Youth development &amp; empowerment</b>	<b>116,000,000</b>	<b>65,500,000</b>	<b>50,550,000</b>	<b>53,077,500</b>
	<b>Current Expenditure</b>	<b>37,000,000</b>	<b>26,000,000</b>	<b>22,000,000</b>	<b>23,100,000</b>
	Use of goods and services	7,000,000	6,000,000	6,000,000	6,300,000
	Current Transfers to other agencies	20,000,000	20,000,000	16,000,000	16,800,000
	Acquisition of Non-Financial Assets	10,000,000	-	-	0
	<b>Capital Expenditure</b>	<b>79,000,000</b>	<b>39,500,000</b>	<b>28,550,000</b>	<b>29,977,500</b>
	Acquisition of Non-Financial Assets	79,000,000	39,500,000	28,550,000	29,977,500
P6	<b>Sports Development</b>	<b>39,000,000</b>	<b>55,000,000</b>	<b>59,000,000</b>	<b>61,950,000</b>
	<b>Current Expenditure</b>	<b>29,000,000</b>	<b>39,000,000</b>	<b>47,000,000</b>	<b>49,350,000</b>
	Use of goods and services	29,000,000	39,000,000	47,000,000	49,350,000
	<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>16,000,000</b>	<b>12,000,000</b>	<b>12,600,000</b>
	Acquisition of Non-Financial Assets	10,000,000	16,000,000	12,000,000	12,600,000
P7	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>85,680,500</b>	<b>89,964,525</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>12,235,192</b>	<b>12,846,952</b>
	Use of goods and services	-	-	3,346,692	3,514,027
	Current Transfers to other agencies	-	-	1,500,000	1,575,000
	Acquisition of Non-Financial Assets	-	-	7,388,500	7,757,925
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>73,445,308</b>	<b>77,117,573</b>
	Current Transfers to other agencies	-	-	55,627,332	58,408,699
	Acquisition of Non-Financial Assets	-	-	17,817,976	18,708,875
	<b>Gender Inclusivity, Culture &amp; Social Services</b>	<b>17,270,000</b>	<b>10,000,000</b>	<b>37,000,000</b>	<b>38,850,000</b>
P1	<b>Gender Development &amp; Equality Services</b>	<b>14,270,000</b>	<b>7,050,000</b>	<b>26,050,000</b>	<b>27,352,500</b>
	<b>Current Expenditure</b>	<b>14,270,000</b>	<b>7,050,000</b>	<b>26,050,000</b>	<b>27,352,500</b>
	Use of goods and services	14,270,000	7,050,000	26,050,000	27,352,500
P2	<b>Culture Development Promotion &amp; Arts</b>	<b>3,000,000</b>	<b>2,950,000</b>	<b>10,950,000</b>	<b>11,497,500</b>
	<b>Current Expenditure</b>	<b>3,000,000</b>	<b>2,950,000</b>	<b>10,950,000</b>	<b>11,497,500</b>
	Use of goods and services	3,000,000	2,950,000	10,950,000	11,497,500

## PART I: STAFF ESTABLISHMENT

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
EDUCATION, YOUTH, SPORTS AND CULTURE	Senior Assistant Welfare Officer	K	1	815,873	856,666	899,500
EDUCATION, YOUTH, SPORTS AND CULTURE	Nursery School Supervisor	G	1	594,073	623,776	654,965
EDUCATION, YOUTH, SPORTS AND CULTURE	Nursery School Teacher 2	D	1	518,788	544,728	571,964
EDUCATION, YOUTH, SPORTS AND CULTURE	Nursery School Teacher 3	C	3	1,552,021	1,629,622	1,711,103

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2024/25	FY 2025/26	FY 2026/27
EDUCATION, YOUTH, SPORTS AND CULTURE	Graduate Teacher 1	L	1	783,394	822,564	863,692
EDUCATION, YOUTH, SPORTS AND CULTURE	Graduate Principal Teacher 2	N	3	2,809,274	2,949,738	3,097,225
EDUCATION, YOUTH, SPORTS AND CULTURE	P2 Teacher	F	370	84,877,991	89,121,890	93,577,985
EDUCATION, YOUTH, SPORTS AND CULTURE	Ecd Teacher 2	H	243	84,569,517	88,797,993	93,237,892
EDUCATION, YOUTH, SPORTS AND CULTURE	Youth Polytechnic Instructor 2	J	1	470,046	493,549	518,226
EDUCATION, YOUTH, SPORTS AND CULTURE	Security Warden 2	E	1	243,034	255,186	267,945
EDUCATION, YOUTH, SPORTS AND CULTURE	Clerical Officer 1-General Office Services	G	2	670,805	704,345	739,563
EDUCATION, YOUTH, SPORTS AND CULTURE	Director Of Administration	R	1	1,657,227	1,740,088	1,827,092
EDUCATION, YOUTH, SPORTS AND CULTURE	P2 Teacher	F	29	6,641,048	6,973,101	7,321,756
EDUCATION, YOUTH, SPORTS AND CULTURE	Youth Polytechnic Instructor 3	H	2	807,862	848,255	890,668
EDUCATION, YOUTH, SPORTS AND CULTURE	Youth Polytechnic Instructor 2	J	53	23,414,382	24,585,101	25,814,356
EDUCATION, YOUTH, SPORTS AND CULTURE	Locational Social Development Assistant	B	1	476,320	500,136	525,143
EDUCATION, YOUTH, SPORTS AND CULTURE	Youth Polytechnic Instructor 2	J	2	877,838	921,730	967,816
EDUCATION, YOUTH, SPORTS AND CULTURE	Librarian 2	N	2	1,418,652	1,489,584	1,564,063
EDUCATION, YOUTH, SPORTS AND CULTURE	Library Assistant 2	J	1	423,418	444,589	466,818
EDUCATION, YOUTH, SPORTS AND CULTURE	Senior Library Assistant	M	3	1,911,389	2,006,959	2,107,307
EDUCATION, YOUTH, SPORTS AND CULTURE	Security Assistant 1	E	2	484,717	508,953	534,401
EDUCATION, YOUTH, SPORTS AND CULTURE	Senior Subordinate Staff	F	1	325,384	341,653	358,736
EDUCATION, YOUTH, SPORTS AND CULTURE	Senior Market Inspector	K	1	750,095	787,600	826,980
EDUCATION, YOUTH, SPORTS AND CULTURE	Member- County Executive Committee	8	1	4,083,505	4,287,680	4,502,064
EDUCATION, YOUTH, SPORTS AND CULTURE	Administrative Assistant	H	1	356,926	374,773	393,511
EDUCATION, YOUTH, SPORTS AND CULTURE	Director Of Administration	R	1	2,204,005	2,314,205	2,429,916
EDUCATION, YOUTH, SPORTS AND CULTURE	County Chief Officer	S	1	2,081,330	2,185,396	2,294,666
EDUCATION, YOUTH, SPORTS AND CULTURE	Graduate Principal Teacher 2	N	1	861,951	905,048	950,301
EDUCATION, YOUTH, SPORTS AND CULTURE	Youth Polytechnic Instructor 3	H	1	417,250	438,113	460,019
EDUCATION, YOUTH, SPORTS AND CULTURE	Youth Polytechnic Instructor 2	J	25	11,598,849	12,178,791	12,787,731
EDUCATION, YOUTH, SPORTS AND CULTURE	Youth Polytechnic Instructor 1	K	2	1,147,666	1,205,049	1,265,301
EDUCATION, YOUTH, SPORTS AND CULTURE	Supply Chain Management Officer 2	J	1	428,350	449,768	472,256
EDUCATION, YOUTH, SPORTS AND CULTURE	Senior Sports Officer	L	1	806,993	847,343	889,710
EDUCATION, YOUTH, SPORTS AND CULTURE	Chief Youth Polytechnic Instructor	M	1	884,208	928,418	974,839
EDUCATION, YOUTH, SPORTS AND CULTURE	Chief Sports Officer	M	1	884,208	928,418	974,839
<b>EDUCATION, YOUTH, SPORTS AND CULTURE Total</b>			<b>762</b>	<b>242,848,389</b>	<b>254,990,808</b>	<b>267,740,349</b>

**PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY**

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

Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>Education, Gender inclusivity, Social services, Youth and Sports</b>	<b>518,838,410</b>	<b>100,000,000</b>	<b>543,473,247</b>	<b>157,044,009</b>	<b>570,646,909</b>	<b>164,896,209</b>
Education, Youth & Sports	508,838,410	100,000,000	506,473,247	157,044,009	531,796,909	164,896,209
Gender Inclusivity, Culture & Social Services	10,000,000	0	37,000,000	-	38,850,000	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Education, Gender inclusivity, Social services, Youth and Sports</b>	<b>518,838,410</b>	<b>100,000,000</b>	<b>543,473,247</b>	<b>157,044,009</b>	<b>570,646,909</b>	<b>164,896,209</b>
	<b>Education, Youth &amp; Sports</b>	<b>508,838,410</b>	<b>100,000,000</b>	<b>506,473,247</b>	<b>157,044,009</b>	<b>498,196,909</b>	<b>164,896,209</b>
<b>P1</b>	<b>General Administration &amp; Support Services</b>	<b>280,088,410</b>	<b>0</b>	<b>267,488,055</b>	<b>-</b>	<b>280,862,458</b>	<b>0</b>
<b>SP1</b>	<b>General administration</b>	<b>278,082,195</b>	<b>0</b>	<b>266,481,840</b>	<b>-</b>	<b>279,805,932</b>	<b>0</b>
2110101	Basic Salaries - Civil Service	121,170,196	0	127,040,175	-	133,392,184	0
2110101	Recruitment of staff	20,000,000	0	-	-	0	0
2110101	Promotion and redesignation of staffs	5,000,000	0	-	-	0	0
2110102	Basic Salaries - Teachers	102,181,710	0	102,181,710	-	107,290,796	0
2110101	Recruitment of Director Education			2,400,000	-	2,520,000	0
2110301	House Allowance	9,063,240	0	9,063,240	-	9,516,402	0
2110314	Transport Allowance	396,000	0	396,000	-	415,800	0
2110320	Leave Allowance	821,664	0	821,664	-	862,747	0
2120101	Employer Contributions to National Social Security Fund	105,600	0	105,600	-	110,880	0
2110202	Casual Labourer-Others	840,000	0	840,000	-	882,000	0
2210101	Electricity	100,000	0	100,000	-	105,000	0
2210102	Water and sewerage charges	50,000	0	50,000	-	52,500	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	-	105,000	0
2210302	Accommodation - Domestic Travel	3,080,000	0	2,080,000	-	2,184,000	0
2210303	Daily Subsistence Allowance-sub county fied operation	2,800,000	0	1,800,000	-	1,890,000	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,240,000	0	1,240,000	-	1,302,000	0
2210502	Publishing and Printing Services	250,000	0	250,000	-	262,500	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	0	30,000	-	31,500	0
2210504	Advertising, Awareness and Publicity Campaigns	500,000	0	500,000	-	525,000	0
2211399	Trade Shows and Exhibitions	200,000	0	200,000	-	210,000	0
2210711	Tuition Fees Allowance	250,000	0	250,000	-	262,500	0
2210309	Field Allowance			12,000,000	-	12,600,000	0
2210712	Training Allowance	550,000	0	550,000	-	577,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,009,441	0	509,441	-	534,913	0
2210908	Insurance of Exhibits	484,000	0	484,000	-	508,200	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	100,000	0	-	-	0	0
2211102	Supplies and Accessories for Computers and Printers	1,510,334	0	-	-	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,010	0	300,010	-	315,011	0
2211201	Refined Fuels and Lubricants for Transport	2,800,000	0	1,500,000	-	1,575,000	0
2211301	Bank Service Commission and Charges	90,000	0	90,000	-	94,500	0
2211310	Contracted Professional Services	200,000	0	200,000	-	210,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,560,000	0	1,000,000	-	1,050,000	0
2710102	Gratuity - Civil Servants	400,000	0	400,000	-	420,000	0
3111001	Purchase of Office Furniture and Fittings	400,000	0	-	-	0	0
<b>SP2</b>	<b>Quality assurance &amp; standard services</b>	<b>2,006,215</b>	<b>0</b>	<b>1,006,215</b>	<b>-</b>	<b>1,056,526</b>	<b>0</b>
2210303	Daily Subsistence Allowance	1,006,215	0	506,215	-	531,526	0
2210310	Field Operational Allowance	1,000,000	0	500,000	-	525,000	0
<b>P2</b>	<b>Early Childhood Development Education Services</b>	<b>16,750,000</b>	<b>44,500,000</b>	<b>11,750,000</b>	<b>43,048,701</b>	<b>12,337,500</b>	<b>45,201,136</b>
<b>SP1</b>	<b>Quality assurance &amp; standard services</b>	<b>11,500,000</b>	<b>0</b>	<b>8,500,000</b>	<b>-</b>	<b>8,925,000</b>	<b>0</b>
2630101	Current Grants to Semi-Autonomous Government Agencies	9,000,000	0	8,000,000	-	8,400,000	0
3110901	Purchase of Household and Institutional Furniture and Fittings	2,500,000	0	500,000	-	525,000	0
<b>SP2</b>	<b>ECDE co-curriculum development</b>	<b>4,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>-</b>	<b>2,100,000</b>	<b>0</b>
2210310	Field Operational Allowance	4,000,000	0	2,000,000	-	2,100,000	0
<b>SP3</b>	<b>School feeding programme.</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>-</b>	<b>1,312,500</b>	<b>0</b>
2630101	Current Grants to Semi-Autonomous Government Agencies	1,250,000	0	1,250,000	-	1,312,500	0
<b>SP4</b>	<b>Community ECD services</b>	<b>0</b>	<b>44,500,000</b>	<b>-</b>	<b>43,048,701</b>	<b>0</b>	<b>45,201,136</b>
2630101	Current Grants to Semi-Autonomous Government Agencies	0	44,500,000	-	43,048,701	0	45,201,136
<b>P3</b>	<b>Education support services</b>	<b>146,000,000</b>	<b>0</b>	<b>145,000,000</b>	<b>-</b>	<b>152,250,000</b>	<b>0</b>
<b>SP1</b>	<b>Bursary/scholarship</b>	<b>146,000,000</b>	<b>0</b>	<b>145,000,000</b>	<b>-</b>	<b>152,250,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	6,000,000	0	5,000,000	-	5,250,000	0
2640101	Scholarships and other Educational Benefits -- Secondary Education	20,000,000	0	20,000,000	-	21,000,000	0
2640102	Scholarships and other Educational Benefits -- Tertiary Education	120,000,000	0	120,000,000	-	126,000,000	0
<b>P4</b>	<b>Child Care Services</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>
<b>SP1</b>	<b>Child protection responsive services &amp; caregiving support services</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>
2210310	Field Operational Allowance	1,000,000	0	1,000,000	-	1,050,000	0
<b>P5</b>	<b>Youth development &amp; empowerment</b>	<b>26,000,000</b>	<b>39,500,000</b>	<b>22,000,000</b>	<b>28,550,000</b>	<b>23,100,000</b>	<b>29,977,500</b>
<b>SP1</b>	<b>Technical, vocational, education &amp; training</b>	<b>20,000,000</b>	<b>39,500,000</b>	<b>16,000,000</b>	<b>28,550,000</b>	<b>16,800,000</b>	<b>29,977,500</b>
2630101	Current Grants to Semi-Autonomous Government Agencies	20,000,000	0	16,000,000	-	16,800,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	25,000,000	-	18,550,000	0	19,477,500
3110901	Development, expansion and equipping of VETC centers	0	8,000,000	-	5,000,000	0	5,250,000
3111109	Development, expansion and equipping of VETC centers	0	6,500,000	-	5,000,000	0	5,250,000

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>SP2</b>	<b>Youth empowerment program</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,250,000</b>	<b>0</b>
2210310	Field Operational Allowance - KYISA	5,000,000	0	5,000,000	-	5,250,000	0
<b>SP3</b>	<b>Youth enterprise development</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>
2210310	Field Operational Allowance	1,000,000	0	1,000,000	-	1,050,000	0
<b>P7</b>	<b>Pending Bills</b>			<b>12,235,192</b>	<b>73,445,308</b>	<b>12,846,952</b>	<b>77,117,573</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>			<b>12,235,192</b>	<b>73,445,308</b>	<b>12,846,952</b>	<b>77,117,573</b>
2210801	Catering services			500,000		525,000	0
2220101	Maintenance of motor vehicle			548,980		576,429	0
2220101	Motor vehicle maintenance KBY329V			298,224		313,135	0
2640402	Supply & Delivery of Assistive Devices for People with Disability			1,500,000		1,575,000	0
2211016	Supply & delivery of sports uniforms to sports department			1,999,488		2,099,462	0
3110701	Supply and Delivery of Motor Vehicle Double Cab			6,989,000		7,338,450	0
3111001	Supply of office furniture			399,500		419,475	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				5,983,512	0	6,282,688
3110302	Refurbishment of Non-Residential Buildings				4,944,554	0	5,191,782
2630201	Pending Bills - ECDEs			-	55,627,332	0	58,408,699
3111109	Supply and Installation of VETC learning tools				6,889,910	0	7,234,406
<b>P6</b>	<b>Sports Development</b>	<b>39,000,000</b>	<b>16,000,000</b>	<b>15,000,000</b>	<b>12,000,000</b>	<b>15,750,000</b>	<b>12,600,000</b>
<b>SP1</b>	<b>Sports Development Services</b>	<b>36,000,000</b>	<b>16,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>12,600,000</b>
2210303	Daily Subsistence Allowance - KICOSCA	8,000,000	0	8,000,000	-	8,400,000	0
2210310	Field Operational Allowance-Governors' cup tournament	23,000,000	0	-	-	0	0
2211018	Purchase of Uniforms and Clothing - Trainees	5,000,000	0	4,000,000	-	4,200,000	0
3110504	Other Infrastructure and Civil Works	0	16,000,000	-	12,000,000	0	12,600,000
<b>SP2</b>	<b>Talent development Services</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>-</b>	<b>3,150,000</b>	<b>0</b>
2210310	Field Operational Allowance - Talanta Hela	3,000,000	0	3,000,000	-	3,150,000	0
<b>SP3</b>	<b>Ward Sports Activities(Community Projects)</b>			<b>32,000,000</b>	<b>-</b>	<b>33,600,000</b>	<b>0</b>
2210310	Field Operational Allowance			32,000,000	-	33,600,000	0
	<b>Gender Inclusivity, Culture &amp; Social Services</b>	<b>10,000,000</b>	<b>0</b>	<b>37,000,000</b>	<b>-</b>	<b>38,850,000</b>	<b>0</b>
<b>P1</b>	<b>Gender Development &amp; Equality Services</b>	<b>7,050,000</b>	<b>0</b>	<b>26,050,000</b>	<b>-</b>	<b>27,352,500</b>	<b>0</b>
<b>SP1</b>	<b>Women Empowerment</b>	<b>1,500,000</b>	<b>0</b>	<b>8,500,000</b>	<b>-</b>	<b>8,925,000</b>	<b>0</b>
2210701	Travel Allowance	1,000,000	0	3,000,000	-	3,150,000	0
2210310	Field Operation Allowance			5,000,000	-	5,250,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	0	500,000	-	525,000	0
<b>SP2</b>	<b>Gender responsive education support</b>	<b>1,250,000</b>	<b>0</b>	<b>11,250,000</b>	<b>-</b>	<b>11,812,500</b>	<b>0</b>
2210309	Field Allowance	800,000	0	5,800,000	-	6,090,000	0
2210502	Publishing and Printing Services	150,000	0	150,000	-	157,500	0
2210310	Field Operation Allowance			5,000,000	-	5,250,000	0
2210802	Boards, Committees, Conferences and Seminars	300,000	0	300,000	-	315,000	0
<b>SP3</b>	<b>Adolescent Girls &amp; women, water, sanitation, &amp; hygiene support services</b>	<b>1,300,000</b>	<b>0</b>	<b>3,300,000</b>	<b>-</b>	<b>3,465,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	300,000	0	2,300,000	-	2,415,000	0
2210701	Travel Allowance	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP4</b>	<b>People with Disability (PWDs) Empowerment</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>-</b>	<b>3,150,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	2,000,000	0	2,000,000	-	2,100,000	0
2210712	Training Allowance	1,000,000	0	1,000,000	-	1,050,000	0
<b>P2</b>	<b>Culture Development Promotion &amp; Arts</b>	<b>2,950,000</b>	<b>0</b>	<b>10,950,000</b>	<b>-</b>	<b>11,497,500</b>	<b>0</b>
<b>SP1</b>	<b>Culture &amp; heritage conservation</b>	<b>2,950,000</b>	<b>0</b>	<b>10,950,000</b>	<b>-</b>	<b>2,100,000</b>	<b>0</b>
2211009	Education and Library Supplies	950,000	0	950,000	-	997,500	0
2210310	Field Operation Allowance			8,000,000	-	8,400,000	0
2210301	Travel Costs (airlines, mileage)	2,000,000	0	2,000,000	-	2,100,000	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 County Department of Health in Migori County has a mandate to provide affordable and high-quality health services to the local population, with the goal of achieving Universal Health Coverage. This includes prioritizing the delivery of essential health services that meet quality standards, focusing on improving mother and child health services, reducing the burden of communicable diseases such as malaria, tuberculosis, and HIV, enhancing diagnosis and management of non-communicable diseases like hypertension, diabetes, and cancers, implementing water and sanitation initiatives, and strengthening community health services. During FY 2022/23 the sector was allocated Kshs 2.088B and had an expenditure of Kshs 1.75B while during FY 2023/24 the allocation was Kshs 2.207B. The expenditure for half year of 2023/24 was Kshs 921.93M

In the 2022/23 FY, the medical services department achieved the following: Constructed a new maternity ward at Nyamaraga SCH in Suna West; initiated the construction of a ward at Uriri SCH, reconstructed a laboratory block at Kegonga SCH, extended the OPD building at MCRH, initiated the construction of perimeter walls and installation of gates at Uriri and Awendo hospitals, refurbished Awendo hospital theatre block, completed a new ablution block and water tower at MCRH.

To improve sanitation facilities, waterborne ablution blocks were constructed in Kegonga, Kehancha, and Isebania sub-county hospitals. Macalder and Muhuru Hospitals in Nyatike received a facelift, and a modern kitchen was constructed at Rongo SCH. Additionally, with collaboration with Department of Water, alternative water sources (boreholes) were installed at MCRH, Kehancha SCH, and Nyamaraga SCH. Dental chairs were also procured and distributed at Isebania SCH, Kehancha SCH and MCRH. Additionally, assorted equipment was also procured and distributed to the various hospitals across the county

Under health Medical Information System, the current Reporting rates are at 100%. There was a scale-up of Electronic Medical Record (EMR) use in Rongo, Awendo and Kehancha SCH. Other milestones include regular DQAs, performance reviews, and HMIS tools and systems training.

In the first half of FY 2023-24, Migori County Referral Hospital (MCRH) initiated several key infrastructure projects. This includes phase I construction of a medical-surgical complex with an ICU, 4 theatres, and surgical and medical wards. The development also encompasses equipping a cancer care unit to enhance cancer treatment accessibility, acquiring gastroenterology unit equipment, refurbishing the Accident and Emergency unit, facelifting MCRH, establishing an ultra-modern health products warehouse for better storage and distribution, expanding the morgue for improved mortuary and pathology services, and enlarging the Oxygen plant.

Infrastructure projects were also initiated across the county. These include Phase 1 of the Radiology Units at Isebania SCH and Rongo SCH, constructing a modern maternity ward at Muhuru SCH, building waterborne ablution blocks at Karungu and Macalder, and facelifting the internal access roads and patient walkways at Awendo and Rongo SCH. Other projects include: Construction of Pharmacy and dental block at Kegonga SCH, a new OPD block (Phase 1) at Macalder SCH, completion of maternity at Macalder SCH, construction of an ENT, Eye, and Dental Block at Kehancha SCH, comprehensive renovation of Kehancha SCH, installation of a digital system 16 hospital stores and procurement of equipment for hospitals. The department is also digitizing 3 hospitals at the outpatient department, with plans to scale up to the remaining hospitals. A state-of-the-art Advanced Trauma Life Support (ATLS) Ambulance is also under procurement.

For better planning, policy, monitoring, and evaluation, the department aims to procure Health Management Information System (HMIS) tools and automate hospitals. In line with sustainability requirements from donors, transitioning Ministry of Health/partner staff to county payroll is a priority. Additionally, the department plans to promote and redesignate eligible healthcare personnel, pay stipends to Community Health Promoters (CHPs), and recruit medical and clinical staff.

Planned Infrastructure enhancements at MCRH include constructing a comprehensive medical and surgical complex, equipping and operationalizing a cancer care unit, and establishing a mental health unit. Sub-county hospitals will see the operationalization of theatre services at Macalder and Awendo, the completion of Isebania and Rongo radiology units, an outpatient block at Macalder Sub- County Hospital, construction of a maternity unit at Muhuru, an ENT, Dental and eye unit OPD block at Awendo and a maternity theatre at Ntimaru SCH.

Under the curative and rehabilitative health program, the department plans to Refurbish ambulances, complete HPTs warehouse, procure health products and medical equipment, equip histopathology lab and Complete physiotherapy unit and ensure constant availability of essential health products and technologies across hospitals. To enhance management and accountability of health products and technologies full digitization of stores will be undertaken.

Furthermore, the department aims to settle outstanding bills for general services, MCRH, and court awards for RCOs and Nurses.

#### 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 outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Policy formulation</b>	Planning, and Policy unit	Health Policies and plans formulated	No. of health policies and plans developed	2	2	4	4	4	4
<b>Monitoring and Evaluation</b>	Planning, Monitoring and evaluation unit	Health Services Automated (Digitized)	Number of hospitals digitalized	2	2	3	5	5	0
		Strategic planning documents developed	Number of AWP developed	1	1	1	1	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	4	4	4	4	4

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Health Management Information Systems (HMIS) tools procured	% of HMIS tools Procured	30	30	40	50	60	70
<b>Administration and support services</b>	Health Administration	management support services provided at county level	Functional management support units at county level	1	1	1	1	1	1
		management support services provided at the hospitals	No. of Functional management support units at the hospital	16	16	16	16	16	16
<b>Human Resource Management and Development</b>	Human Resource unit	compensated health personnel	Proportion of health personnel compensated	100%	100%	100%	100%	100%	100%
		Paid Arrears of Court Award for COs and Nurses	Pending Arrears of Court Award for COs and Nurses	-	-	100%	-	-	-
		Compensated casual workers	Proportion of casual workers compensated	100%	75%	100%	100%	100%	100%
		Recruited medical staff	No. of medical staff recruited	46	-	46	92	198	165
		staff trained on (Leadership & Management courses)	No. of staff trained (Leadership & Management courses)	10	5	18	30	40	45
		Appraised health staff	Proportion of health staff appraised	100%	50%	100%	100%	100%	100%

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Infrastructure and Health Facility Management.</b>	Health Administration	Medical surgical complexes constructed (Medical, Surgical wards, ICU, Theatres)	No. of Medical surgical complexes constructed (Medical, Surgical wards, ICU, Theatres)	1	1	Phase 1	Phase 2	Phase 3	-
		Cancer units in place	No. of Cancer units in place	1	1	Phase 1	Phase 2	-	-
		Mental Health Units established	No. of Mental Health Units established	1	1	-	1 (phase 1)	1 (phase 2)	-
		Cardiac Units established	No of Cardiac Units	-	-	1	1	-	-
		oxygen plants expanded and piped	No. of oxygen plants expanded and piped	-	-	-	Phase 1	-	-
		Title deed/master plans in place	No. of title deed/master plans	1	0	0	1	3	3
		hospital administration blocks constructed	No. of hospital administration blocks constructed	-	-	-	-	1	1
		comprehensive OPD blocks constructed and equipped (Macalder)	No. of comprehensive OPD blocks constructed and equipped (Macalder)	-	-	1 (Phase 1)	1 (Phase 2)	1	1
		Functional theatres in place	No of Functional theatres	-	-	3	4	5	6
		Radiology units established	No. of Radiology units established	-	-	Phase 1	Phase 2	-	-
Radiology units established	No of Radiology units established	-	-	Phase 1	Phase 2	-	-		

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			at Isebania						
		Maternity Wards constructed and equipped	No. of Maternity Wards constructed and equipped	-	-	-	2	-	-
		OPD Unit with dental & Eye unit at Rongo SCH constructed	OPD Unit with dental & Eye unit at Rongo SCH	-	-	-	-	1	1
		Inpatient Complex constructed at Kehancha	No. of Inpatient Complex constructed at Kehancha	-	-	-	-	1	1
		Inpatient wards constructed and equipped at Awendo SCH	No. of Inpatient wards constructed and equipped at Awendo SCH	-	-	-	-	1	1
		Rehabilitation services established	No of Rehabilitation services established	-	-	-	-	1	1
		Pharmacies with Medical commodities stores constructed and equipped	No. of Pharmacies with Medical commodities stores constructed and equipped	-	-	1	-	1	1

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Psychiatric units (inpatient) established	No. of Psychiatric units (inpatient) established	-	-	-	1	0	1
		Functional morgues established at Rongo & Macalder	No. of Functional morgues established at Rongo & Macalder	-	-	-	1	1	1
		Ablution blocks constructed	No. of Ablution blocks constructed	3	3	2	2	2	2
		Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed for hospitals	1	1	1	1	1	1
		Maintenance of Hospitals and Equipment	No. of hospitals repaired, painted and maintained	2	2	3	4	5	10
<b>Health Financing &amp; Universal Health Coverage (UHC) coordination</b>	Health financing unit	Insurance claims reimbursed.	Proportion of claims submitted and reimbursed	90%	50%	95%	95%	95%	95%
		mobilization and review meetings conducted	No. of mobilization and review meetings conducted	2	1	4	4	4	4
<b>Standards and Quality Assurance</b>	Quality improvement unit	Client satisfaction surveys conducted in health facilities	No. of health facilities conducting client satisfaction surveys	10	6	16	16	16	16
		Quality Improvement Program implemented	No. of facilities with QI projects	8	6	8	8	8	8

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		health standards compliant facilities	Number of Health facilities inspected for compliance	35	26	40	40	40	40
<b>Research and Learning</b>	Research unit	HCW Capacity built on research	No. of health cares trained on research	30	0	10	20	20	20

**Name of Programme: Preventive and Promotive health services**

**Outcome: Improved Planning and Administrative Support Services**

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Community health services</b>	<b>Community health services</b>	IPC committees trained	Training of IPC committees at County level and in all HCFs	100%	50%	50%	70%	80%	100%
		Health Facilities supported on HCWM	% of Health Facilities supported on HCWM	-	-	10%	60%	80%	100%
		Incinerators serviced and maintained	No of Incinerators serviced and maintained	3	2	2	4	4	6
<b>Human Nutrition and Dietetics</b>	Family health unit	Migori County Multi-Sectoral Nutrition Action Plan 2023-2027 developed	Number of MCNAPs developed	-	-	-	1	-	-

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		IMAM trained health workers	Proportion of Health care workers trained on IMAM	-	-	30%	60%	100%	100%
		BHFI trained health workers	Proportion of Health care workers trained on baby friendly hospital initiative (BFHI)	-	-	10%	60%	100%	100%
<b>TB Control</b>		newly diagnosed TB patients	Percentage year-on-year increase in the number of newly diagnosed TB patients	20%	15%	20%	20%	20%	20%
		completely treated TB patients	Proportion of TB patients of all forms completing treatment	90%	94%	90%	92%	92%	92%
<b>Malaria Control</b>		Malaria free population	Malaria incidence (per 1000 population)	315	304	300	290	280	270
			No. of Assorted Malaria commodities procured	1	1	1	1	1	1
<b>Non-Communicable Disease Control</b>		facilities providing NCD services	No. of facilities providing NCD services	3	2	4	6	8	12
		NCD cases on follow up.	No. of NCD cases on	20000	18905	20,500	21,000	21,500	22,000

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			follow up.						
		healthcare providers capacity built on NCDs	No. of healthcare providers capacity built on NCDs	120	60	120	120	120	100
		mental health units established	No. of mental health units established	-	-	0	0.5	1	-
<b>Disease Surveillance/Emergency Preparedness and Response</b>	<b>Disease Surveillance/Emergency Preparedness and Response unit</b>	Comprehensive Emergency Operational Centre Operationalized	No. of comprehensive emergency operation centres	-	-	1	1	1	1
<b>Maternal and Reproductive Health services</b>	RMNH unit	Health care providers trained on Respectful maternity care	No of Health care providers trained on Respectful maternity care	-	-	30	40	50	60
		HCP providers trained on EmONC	No of HCP providers trained on EmONC	-	-	40	40	40	40
		CEmONC services provided	Number of Level 4 facilities providing CEmONC services	3	3	3	4	5	6
		HCPs trained on Obstetric Ultra sound	Number of HCPs trained on Obstetric Ultra sound	--	-	30	30	30	20
		Bi- annual MPDRS response plan	MPDRS response plans in place and	2	2	2	2	2	

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		developed	implemented						
		FP outreaches conducted	No of FP outreaches conducted	40	36	40	44	50	50
<b>Neonatal, Child, Adolescent and Youth health services</b>	NCAH unit	newborn units established and equipped	No. of newborn units established and equipped	-	-	-	1 (Kehancha)	1 (Rongo)	1 (Maldar)
		IMCI mentorship sessions conducted	No. of IMCI mentorship sessions conducted	-	-	4	8	16	24
		Adolescent & Youth friendly services provided	No. of facilities providing Adolescent and Youth Friendly Services	130	124	124	130	140	150
<b>Expanded Program for Immunization (Immunization)</b>	EPI unit	target setting meetings for facilities conducted	No of target setting meetings for facilities conducted	1	1	1	1	1	
		outreaches in hard-to-reach areas conducted	Number of outreaches in hard-to-reach areas conducted	30	24	30	32	35	35
		quarterly EPI mentorship sessions conducted	Number of quarterly EPI mentorship sessions conducted	8	8	8	8	8	8

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Vaccines collected and distributed	No of monthly collection and redistributions of vaccines to 8 Sub counties	12	12	12	12	12	12
<b>Gender Based Violence health services</b>	GBV unit	staff trained on clinical management of GBV	No of staff trained on clinical management of GBV	-	-	30	30	30	30
		GBVRC centre established at MCRH	No of GBVRC centre established at MCRH	-	-	-	1	-	-

**Name of Programme 3: Curative, Rehabilitative and Referral Services****Outcome: Reduced Morbidity and Mortality**

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Hospital Services</b>	Migori County Referral Hospital	cancer care units equipped and operationalized	Number of cancer care units equipped and operationalized	-	-	0.5 (phase 1)	1 (Phase 2)	-	-
		Histopathology labs established	Number of Histopathology labs established	-	-	-	-	1 (Phase 1)	-
		Physiotherapy units completed and	No of Physiotherapy units completed and equipped	-	-	0.5 (Phase 1)	1 (Phase 2)	-	-
		Utilities provided	No of facilities with utilities provided (Water, electricity, )	1	1	1	1	1	1
		facilities provided with	No of facilities with Food and	1	1	1	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Food and rations	rations						
		assorted Linen and patient uniforms procured	No of assorted Linen and patient uniforms procured	1	1	1	1	1	1
		equipment maintenance plans in place	No. of equipment maintenance plans in place	1	1	1	1	1	1
<b>Hospital Services</b>	Sub County hospitals	Utilities provided	No of facilities with utilities provided (Water, electricity)	15	15	15	15	15	
		Linen and patient uniforms provided	No. of Facilities provided with Linen and patient uniforms			15	15	15	
		equipment maintenance plans in place	No. of equipment maintenance plans	15	5	15	15	15	15
		Alternative source of power provided	Number of facilities with alternative source of power	6	6	6	8	10	12
		Alternative source of water provided	Number of hospitals with alternative sources of water	2	2	5	7	9	10
<b>Ambulance and Referral services</b>	Referral services unit	ambulances refurbished	No. of ambulances refurbished	-	-	3	5	3	3
		ambulances fueled and maintained	No. of ambulances fueled and maintained	12	12	12	13	13	14
		staff trained on first aid skills	No. of staff trained on first aid skills	-	-	-	65	60	60
		Recruited Emergency Medical Technicians	No. of Emergency Medical Technicians recruited	-	-	-	10	10	8

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		review meetings conducted	No. of review meetings conducted	4	2	2	3	4	4
		ambulances procured	Number of ambulances procured	-	-	1	0	1	1
<b>Health Products and Technologies</b>	Health products and technologies unit	hospitals with tracer HPTs	Proportion of hospitals with tracer HPTs	70%	50%	60%	70%	80%	90%
		critical medical equipment available at MCRH	Proportion of critical medical equipment available at MCRH	40%	30%	40%	60%	90%	90%
		hospitals with tracer medical equipment	Proportion of hospitals with tracer medical equipment	50%	30%	50%	60%	90%	90%
		hospitals and subcounty stores with functional digital HPTs inventory management system	Proportion of hospitals and subcounty stores with functional digital HPTs inventory management system	-	-	100%	100%	100%	100%
		County HPTs Store constructed	Construction of a County HPTs Store	-	-	-	0.5 (Phase 1)	1 (Phase 2)	-
		hospitals with the standard HPTs storage infrastructure	Proportion of hospitals with the standard HPTs storage infrastructure	50%	30%	50%	75%	100%	100%
		HPTs data reviews conducted	Number of HPTs data reviews conducted	4	4	3	4	4	4
		HPTs supply chain audits conducted	Number of HPTs supply chain audits conducted	4	2	4	4	4	4
<b>Diagnostic and rehabilitation Services</b>		basic laboratory services provided	Proportion of Health facilities offering basic laboratory services	50%	40%	40%	50%	70%	80%
		basic radiology services provided	No. of hospitals offering basic radiology services	2	2	2	3	4	6

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		blood services provided	No. of Health facilities offering blood services	8	7	8	12	14	18

### PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Medical Services</b>	<b>1,592,574,945</b>	<b>354,723,404</b>	<b>1,648,207,078</b>	<b>350,758,316</b>	<b>1,730,617,432</b>	<b>368,296,232</b>
P1	Planning & Administrative Support Services	1,347,473,949	212,000,000	1,286,113,646	92,000,000	1,350,419,328	96,600,000
P2	Preventive & Promotive Health Services	19,130,000	4,000,000	19,130,000	-	20,086,500	0
P3	Donor Funds	0	124,723,404	-	124,723,404	0	130,959,574
P3	Pending Bills	0	0	142,992,436	125,034,912	858,861	0
P4	Curative, Rehabilitative & Referral Services	225,970,996	14,000,000	199,970,996	9,000,000	209,969,546	9,450,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Health Services &amp; Sanitation</b>	<b>1,592,574,945</b>	<b>354,723,404</b>	<b>1,648,207,078</b>	<b>350,758,316</b>	<b>1,730,617,432</b>	<b>368,296,232</b>
	<b>Medical Services</b>	<b>1,592,574,945</b>	<b>354,723,404</b>	<b>1,648,207,078</b>	<b>350,758,316</b>	<b>1,730,617,432</b>	<b>368,296,232</b>
P1	Planning & Administrative Support Services	1,347,473,949	212,000,000	1,286,113,646	92,000,000	1,350,419,328	96,600,000
SP1	Policy formulation, planning, Monitoring & evaluation, Research, & learning.	6,300,000	0	3,800,000	-	3,990,000	0
SP2	Administration & support services	37,300,000	0	37,300,317	-	39,165,333	0
SP3	Human Resource Management & Development	1,300,413,949	0	1,231,553,329	-	1,293,130,995	0
SP4	Infrastructure & Health Facility Management	0	212,000,000	-	92,000,000	0	96,600,000
SP5	Health Financing & Universal Health Coverage (UHC) coordination	2,460,000	0	12,460,000	-	13,083,000	0
SP6	Standards & Quality Assurance	1,000,000	0	1,000,000	-	1,050,000	0
P2	Preventive & Promotive Health Services	19,130,000	4,000,000	19,130,000	-	20,086,500	0
SP1	Environmental health services	1,200,000	0	1,200,000	-	1,260,000	0
SP2	Human Nutrition & Dietetics services	1,700,000	0	1,700,000	-	1,785,000	0
SP3	HIV/AIDS management	2,000,000	0	2,000,000	-	2,100,000	0
SP4	TB control	1,200,000	0	1,200,000	-	1,260,000	0
SP5	Malaria Control	1,400,000	0	1,400,000	-	1,470,000	0
SP6	Non-Communicable Diseases (NCDs)	1,400,000	4,000,000	1,400,000	-	1,470,000	0
SP7	Disease surveillance/ Emergency preparedness	950,000	0	950,000	-	997,500	0
SP8	Maternal & Reproductive Health services	3,160,000	0	3,160,000	-	3,318,000	0
SP9	Neonatal, Child, Adolescent & Youth health services	1,800,000	0	1,800,000	-	1,890,000	0
SP10	Expanded Program for Immunization (Immunization)	3,120,000	0	3,120,000	-	3,276,000	0
SP11	Gender Based Violence health services	1,200,000	0	1,200,000	-	1,260,000	0
P3	Donor Funds	0	124,723,404	-	124,723,404	0	130,959,574
SP1	Donor Funds	0	124,723,404	-	124,723,404	0	130,959,574
P3	Pending Bills	0	0	142,992,436	125,034,912	858,861	0
SP1	Pending Bills - 2023/24FY	0	0	142,992,436	125,034,912	858,861	0
P4	Curative, Rehabilitative & Referral Services	225,970,996	14,000,000	199,970,996	9,000,000	209,969,546	9,450,000
SP1	Hospital Level Services	0	10,000,000	-	5,000,000	0	5,250,000
SP2	Ambulance & Referral Services	3,200,000	0	3,200,000	-	3,360,000	0
SP3	Health Products & Technologies	74,190,996	0	53,190,996	-	55,850,546	0
SP4	Diagnostic & Rehabilitation Services	12,580,000	0	7,580,000	-	7,959,000	0
SP5	Health Services Management Fund	136,000,000	4,000,000	136,000,000	4,000,000	142,800,000	4,200,000

### PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
Medical Services	1,883,174,945	1,947,298,349	1,998,965,394	2,098,913,664

<b>Current Expenditure</b>	<b>1,600,174,945</b>	<b>1,592,574,945</b>	<b>1,648,207,078</b>	<b>1,730,617,432</b>
Compensation for employees	1,276,599,949	1,299,999,949	1,231,139,329	1,292,696,295
Use of goods and services	297,924,996	153,374,996	251,790,346	264,379,863
Current Transfers to other agencies	1,720,000	136,000,000	136,000,000	142,800,000
Acquisition of Non-Financial Assets	23,930,000	3,200,000	29,277,403	30,741,273
<b>Capital Expenditure</b>	<b>283,000,000</b>	<b>354,723,404</b>	<b>350,758,316</b>	<b>368,296,232</b>
Current Transfers to other agencies	-	128,723,404	128,723,404	135,159,574
Acquisition of Non-Financial Assets	283,000,000	226,000,000	222,034,912	233,136,658

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>Medical Services</b>	<b>1,883,174,945</b>	<b>1,947,298,349</b>	<b>1,998,965,394</b>	<b>2,098,913,664</b>
P1	<b>Planning &amp; Administrative Support Services</b>	<b>1,645,673,949</b>	<b>1,559,473,949</b>	<b>1,378,113,646</b>	<b>1,447,019,328</b>
	<b>Current Expenditure</b>	<b>1,376,673,949</b>	<b>1,347,473,949</b>	<b>1,286,113,646</b>	<b>1,350,419,328</b>
	Compensation for employees	1,276,599,949	1,299,999,949	1,231,139,329	1,292,696,295
	Use of goods and services	84,124,000	44,274,000	52,774,317	55,413,033
	Current Transfers to other agencies	1,720,000	-	-	0
	Acquisition of Non-Financial Assets	14,230,000	3,200,000	2,200,000	2,310,000
	<b>Capital Expenditure</b>	<b>269,000,000</b>	<b>212,000,000</b>	<b>92,000,000</b>	<b>96,600,000</b>
	Acquisition of Non-Financial Assets	269,000,000	212,000,000	92,000,000	96,600,000
P2	<b>Preventive &amp; Promotive Health Services</b>	<b>31,660,000</b>	<b>23,130,000</b>	<b>19,130,000</b>	<b>20,086,500</b>
	<b>Current Expenditure</b>	<b>27,660,000</b>	<b>19,130,000</b>	<b>19,130,000</b>	<b>20,086,500</b>
	Use of goods and services	23,160,000	19,130,000	19,130,000	20,086,500
	Acquisition of Non-Financial Assets	4,500,000	-	-	0
	<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,000,000</b>	-	-
	Acquisition of Non-Financial Assets	4,000,000	4,000,000	-	0
P3	<b>Curative, Rehabilitative &amp; Referral Services</b>	<b>205,840,996</b>	<b>239,970,996</b>	<b>208,970,996</b>	<b>219,419,546</b>
	<b>Current Expenditure</b>	<b>195,840,996</b>	<b>225,970,996</b>	<b>199,970,996</b>	<b>209,969,546</b>
	Use of goods and services	190,640,996	89,970,996	63,970,996	67,169,546
	Current Transfers to other agencies	-	136,000,000	136,000,000	142,800,000
	Acquisition of Non-Financial Assets	5,200,000	-	-	0
	<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>14,000,000</b>	<b>9,000,000</b>	<b>9,450,000</b>
	Current Transfers to other agencies	-	4,000,000	4,000,000	4,200,000
	Acquisition of Non-Financial Assets	10,000,000	10,000,000	5,000,000	5,250,000
P9	<b>Donor Funds</b>	<b>0</b>	<b>124,723,404</b>	<b>124,723,404</b>	<b>130,959,574</b>
	<b>Capital Expenditure</b>	<b>-</b>	<b>124,723,404</b>	<b>124,723,404</b>	<b>130,959,574</b>
	Current Transfers to other agencies	-	124,723,404	124,723,404	130,959,574
P4	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>268,027,348</b>	<b>281,428,715</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>142,992,436</b>	<b>150,142,058</b>
	Use of goods and services	-	-	115,915,033	121,710,785
	Acquisition of Non-Financial Assets	-	-	27,077,403	28,431,273
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>125,034,912</b>	<b>131,286,658</b>
	Acquisition of Non-Financial Assets	-	-	125,034,912	131,286,658

## PART I: STAFF ESTABLISHMENT

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget FY 2024/25	FY 2025/26	Projections FY 2026/27
HEALTH SERVICES	Chief Medical Specialist	S	1	4,546,354	4,773,672	5,012,355
HEALTH SERVICES	Senior Medical Officer	N	7	17,898,914	18,793,859	19,733,552
HEALTH SERVICES	Assistant Director- Medical Services	P	6	18,280,343	19,194,360	20,154,078
HEALTH SERVICES	Senior Assistant Director- Medical Services	Q	3	10,218,088	10,728,992	11,265,441
HEALTH SERVICES	Medical Specialist 1	Q	3	10,440,315	10,962,331	11,510,447
HEALTH SERVICES	Dental Specialist 2	P	1	3,033,488	3,185,162	3,344,420
HEALTH SERVICES	Medical Laboratory Technologist 1	K	1	1,119,865	1,175,858	1,234,651
HEALTH SERVICES	Chief Medical Laboratory Technologist	M	1	1,377,258	1,446,121	1,518,427
HEALTH SERVICES	Pharmacist	M	1	2,318,553	2,434,481	2,556,205
HEALTH SERVICES	Assistant Chief Pharmacist	P	3	9,100,463	9,555,486	10,033,261
HEALTH SERVICES	Registered Nurse 3	H	3	2,877,499	3,021,374	3,172,442
HEALTH SERVICES	Registered Nurse 2	J	2	1,936,203	2,033,014	2,134,664
HEALTH SERVICES	Registered Nurse 1	K	2	2,283,183	2,397,342	2,517,210
HEALTH SERVICES	Senior Registered Nurse	L	4	5,410,913	5,681,459	5,965,532
HEALTH SERVICES	Enrolled Nurse 2	H	2	1,855,784	1,948,573	2,046,002
HEALTH SERVICES	Enrolled Nurse 1	J	1	916,944	962,792	1,010,931
HEALTH SERVICES	Driver 3	D	1	320,552	336,580	353,409
HEALTH SERVICES	Driver 1	F	1	369,663	388,146	407,553
HEALTH SERVICES	Senior Driver	G	1	416,012	436,812	458,653
HEALTH SERVICES	Principal Driver	J	1	578,078	606,982	637,331
HEALTH SERVICES	Hrm Assistant 2	J	1	462,258	485,371	509,639
HEALTH SERVICES	Health Administration Officer 1	K	1	880,858	924,901	971,146
HEALTH SERVICES	Senior Health Administration Officer	L	2	2,095,149	2,199,907	2,309,902

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2024/25	FY 2025/26	FY 2026/27
HEALTH SERVICES	Accountant 2	J	1	476,480	500,304	525,319
HEALTH SERVICES	Senior Supply Chain Management Officer	L	1	748,023	785,424	824,695
HEALTH SERVICES	Medical Officer	M	1	2,406,084	2,526,388	2,652,707
HEALTH SERVICES	Senior Medical Officer	N	3	2,642,073	2,774,176	2,912,885
HEALTH SERVICES	Senior Medical Officer	N	2	5,237,121	5,498,977	5,773,926
HEALTH SERVICES	Assistant Director- Medical Services	P	6	18,634,065	19,565,769	20,544,057
HEALTH SERVICES	Senior Assistant Director- Medical Services	Q	3	10,347,679	10,865,063	11,408,316
HEALTH SERVICES	Director Medical And Public Health Services	R	1	3,954,770	4,152,509	4,360,134
HEALTH SERVICES	Medical Specialist 1	Q	2	7,267,127	7,630,483	8,012,007
HEALTH SERVICES	Chief Medical Specialist	S	1	4,860,051	5,103,053	5,358,206
HEALTH SERVICES	Registered Clinical Officer 2	J	1	1,028,160	1,079,568	1,133,547
HEALTH SERVICES	Registered Clinical Officer 1	K	14	16,525,257	17,351,520	18,219,096
HEALTH SERVICES	Senior Registered Clinical Officer	L	13	18,086,017	18,990,317	19,939,833
HEALTH SERVICES	Chief Registered Clinical Officer	M	6	8,982,003	9,431,103	9,902,658
HEALTH SERVICES	Principal Registered Clinical Officer 2	N	2	3,310,986	3,476,535	3,650,362
HEALTH SERVICES	Senior Registered Clinical Officer- Anaesthetist	L	1	1,468,881	1,542,325	1,619,441
HEALTH SERVICES	Chief Registered Clinical Officer- Anaesthetist	M	2	3,158,404	3,316,324	3,482,140
HEALTH SERVICES	Senior Clinical Officer	L	2	2,790,429	2,929,950	3,076,448
HEALTH SERVICES	Principal Clinical Officer	N	1	1,692,428	1,777,050	1,865,902
HEALTH SERVICES	Dental Specialist 2	P	1	3,130,073	3,286,576	3,450,905
HEALTH SERVICES	Chief Dental Technologist	N	1	1,540,082	1,617,086	1,697,940
HEALTH SERVICES	Medical Laboratory Technologist 2	J	1	938,226	985,137	1,034,394
HEALTH SERVICES	Medical Laboratory Technologist 1	K	2	2,125,516	2,231,792	2,343,382
HEALTH SERVICES	Senior Medical Laboratory Technologist	L	3	3,823,910	4,015,105	4,215,860
HEALTH SERVICES	Senior Medical Laboratory Technician 2	K	2	2,230,594	2,342,123	2,459,229
HEALTH SERVICES	Senior Medical Laboratory Technician 1	L	1	1,321,548	1,387,625	1,457,007
HEALTH SERVICES	Principal Medical Laboratory Officer	N	1	1,449,288	1,521,752	1,597,840
HEALTH SERVICES	Assistant Chief Pharmacist	P	5	16,487,707	17,312,093	18,177,697
HEALTH SERVICES	Pharmaceutical Technologist 1	K	4	4,438,535	4,660,461	4,893,484
HEALTH SERVICES	Senior Pharmaceutical Technologist	L	1	1,408,515	1,478,941	1,552,888
HEALTH SERVICES	Orthopaedic Trauma Technician 1	J	2	1,871,029	1,964,580	2,062,809
HEALTH SERVICES	Medical Engineering Technologist 1	M	1	1,109,634	1,165,115	1,223,371
HEALTH SERVICES	Chief Medical Engineering Technologist	M	1	1,367,027	1,435,378	1,507,147
HEALTH SERVICES	Senior Medical Engineering Technician	K	1	1,089,171	1,143,629	1,200,811
HEALTH SERVICES	Registered Nurse 1	K	9	10,796,872	11,336,715	11,903,551
HEALTH SERVICES	Senior Registered Nurse	L	47	65,901,193	69,196,252	72,656,065
HEALTH SERVICES	Chief Registered Nurse	M	3	4,445,523	4,667,799	4,901,189
HEALTH SERVICES	Principal Registered Nurse	N	1	1,567,768	1,646,157	1,728,464
HEALTH SERVICES	Enrolled Nurse 1	J	8	8,419,272	8,840,236	9,282,248
HEALTH SERVICES	Senior Enrolled Nurse 2	K	22	26,282,621	27,596,752	28,976,590
HEALTH SERVICES	Senior Enrolled Nurse 1	L	7	9,840,168	10,332,176	10,848,785
HEALTH SERVICES	Senior Nursing Officer	L	3	3,986,744	4,186,081	4,395,385
HEALTH SERVICES	Chief Nursing Officer	M	5	7,451,273	7,823,837	8,215,028
HEALTH SERVICES	Senior Registered Nurse - Anaesthetist	L	1	1,432,559	1,504,187	1,579,397
HEALTH SERVICES	Assistant Physiotherapist 1	K	1	1,089,171	1,143,629	1,200,811
HEALTH SERVICES	Senior Assistant Physiotherapist	L	5	6,530,441	6,856,963	7,199,811
HEALTH SERVICES	Senior Assistant Community Health Officer	L	2	2,622,633	2,753,764	2,891,453
HEALTH SERVICES	Chief Laboratory Technologist	M	1	1,403,400	1,473,570	1,547,248
HEALTH SERVICES	Senior Telephone Operator	H	1	442,306	464,422	487,643
HEALTH SERVICES	Health Records And Information Management Officer	K	1	1,069,526	1,123,003	1,179,153
HEALTH SERVICES	Principal Health Records And Information Management Officer	N	2	2,972,078	3,120,682	3,276,716
HEALTH SERVICES	Clerical Officer 2-General Office Services	F	2	596,085	625,890	657,184
HEALTH SERVICES	Cleaning Supervisor 2a	F	1	349,200	366,660	384,993
HEALTH SERVICES	Cleaning Supervisor 1	G	1	395,549	415,326	436,092
HEALTH SERVICES	Support Staff 1	C	1	285,663	299,946	314,943
HEALTH SERVICES	Support Staff Supervisor	E	1	315,743	331,530	348,107
HEALTH SERVICES	Driver 3	D	2	647,652	680,035	714,036
HEALTH SERVICES	Driver 2	E	2	672,412	706,033	741,334
HEALTH SERVICES	Driver 1	F	1	359,943	377,940	396,837
HEALTH SERVICES	Cook 2	F	1	349,200	366,660	384,993
HEALTH SERVICES	Senior Public Health Officer	L	1	1,227,879	1,289,273	1,353,736
HEALTH SERVICES	Registered Nurse 1	K	1	1,128,562	1,184,990	1,244,239
HEALTH SERVICES	Enrolled Nurse 1	J	1	977,515	1,026,390	1,077,710
HEALTH SERVICES	Assistant Officer Administrator 2	J	1	521,498	547,573	574,952
HEALTH SERVICES	Driver 1	F	1	369,663	388,146	407,553
HEALTH SERVICES	Assistant Public Health Officer 1	K	1	1,089,171	1,143,629	1,200,811
HEALTH SERVICES	Senior Assistant Public Health Officer	L	14	18,253,864	19,166,557	20,124,885
HEALTH SERVICES	Chief Assistant Public Health Officer	M	1	1,393,168	1,462,827	1,535,968
HEALTH SERVICES	Public Health Assistant 1	J	1	915,614	961,395	1,009,465
HEALTH SERVICES	Senior Public Health Assistant	K	9	10,305,526	10,820,802	11,361,842
HEALTH SERVICES	Senior Public Health Officer	L	4	5,219,124	5,480,080	5,754,084
HEALTH SERVICES	Chief Public Health Officer	M	3	4,127,222	4,333,583	4,550,262
HEALTH SERVICES	Principal Public Health Officer	N	6	9,142,760	9,599,898	10,079,893
HEALTH SERVICES	Registered Nurse 1	K	1	1,088,455	1,142,877	1,200,021
HEALTH SERVICES	Senior Registered Nurse	L	1	1,304,103	1,369,308	1,437,774
HEALTH SERVICES	Enrolled Nurse 2	H	1	890,956	935,504	982,279
HEALTH SERVICES	Senior Enrolled Nurse 2	K	3	3,472,142	3,645,749	3,828,036
HEALTH SERVICES	Chief Nursing Officer	M	2	2,868,188	3,011,597	3,162,177
HEALTH SERVICES	Senior Nutrition & Dietetics Technologist	L	2	2,581,707	2,710,792	2,846,332
HEALTH SERVICES	Principal Nutrition & Dietetics Officer	N	1	1,649,313	1,731,779	1,818,368
HEALTH SERVICES	Registered Clinical Officer 1	K	7	8,280,789	8,694,829	9,129,570
HEALTH SERVICES	Senior Registered Clinical Officer	L	8	11,112,451	11,668,074	12,251,477

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
HEALTH SERVICES	Chief Registered Clinical Officer	M	1	1,479,573	1,553,552	1,631,229
HEALTH SERVICES	Registered Clinical Officer 1- Anaesthetist	K	2	2,571,915	2,700,511	2,835,537
HEALTH SERVICES	Senior Registered Clinical Officer- Anaesthetist	L	1	1,500,036	1,575,038	1,653,790
HEALTH SERVICES	Medical Laboratory Technologist 2	J	1	938,226	985,137	1,034,394
HEALTH SERVICES	Medical Laboratory Technologist 1	K	1	1,062,262	1,115,375	1,171,144
HEALTH SERVICES	Medical Laboratory Technician 1	J	1	968,818	1,017,259	1,068,122
HEALTH SERVICES	Senior Medical Laboratory Technician 1	L	2	2,486,094	2,610,398	2,740,918
HEALTH SERVICES	Senior Assistant Public Health Officer	L	3	3,933,949	4,130,647	4,337,179
HEALTH SERVICES	Senior Public Health Officer	L	2	2,596,491	2,726,316	2,862,632
HEALTH SERVICES	Chief Public Health Officer	M	2	2,786,336	2,925,653	3,071,936
HEALTH SERVICES	Principal Public Health Officer	N	1	1,540,082	1,617,086	1,697,940
HEALTH SERVICES	Registered Nurse 2	J	1	961,963	1,010,061	1,060,564
HEALTH SERVICES	Registered Nurse 1	K	23	27,403,049	28,773,202	30,211,862
HEALTH SERVICES	Senior Registered Nurse	L	15	20,802,063	21,842,166	22,934,274
HEALTH SERVICES	Chief Registered Nurse	M	2	2,929,577	3,076,056	3,229,859
HEALTH SERVICES	Enrolled Nurse 2	H	14	13,803,481	14,493,655	15,218,338
HEALTH SERVICES	Enrolled Nurse 1	J	35	36,005,567	37,805,845	39,696,138
HEALTH SERVICES	Senior Enrolled Nurse 2	K	25	30,265,119	31,778,375	33,367,293
HEALTH SERVICES	Senior Enrolled Nurse 1	L	3	4,080,771	4,284,809	4,499,050
HEALTH SERVICES	Chief Nursing Officer	M	3	4,419,381	4,640,350	4,872,368
HEALTH SERVICES	Principal Nursing Officer	N	2	3,263,205	3,426,365	3,597,683
HEALTH SERVICES	Principal Nutrition & Dietetics Technologist	N	1	1,607,773	1,688,162	1,772,570
HEALTH SERVICES	Senior Nutrition & Dietetics Officer	L	1	1,183,423	1,242,594	1,304,724
HEALTH SERVICES	Medical Entomologist 1	L	1	1,285,175	1,349,434	1,416,905
HEALTH SERVICES	Office Administrative Assistant 2	H	1	442,306	464,422	487,643
HEALTH SERVICES	Office Administrative Assistant 1	J	1	491,418	515,988	541,788
HEALTH SERVICES	Cleaning Supervisor 1	G	1	395,549	415,326	436,092
HEALTH SERVICES	Community Health Assistant 2	H	1	851,565	894,144	938,851
HEALTH SERVICES	Principal Public Health Officer	N	1	1,540,082	1,617,086	1,697,940
HEALTH SERVICES	Senior Public Health Officer	M	1	900,165	945,173	992,432
HEALTH SERVICES	Computer Programmer 4	K	1	894,537	939,264	986,228
HEALTH SERVICES	Computer Operations Supervisor	G	1	621,050	652,103	684,708
HEALTH SERVICES	Committee Clerk 2	E	1	576,032	604,833	635,075
HEALTH SERVICES	County Chief Officer	S	1	2,420,050	2,541,052	2,668,105
HEALTH SERVICES	County Chief Officer	S	1	2,206,314	2,316,630	2,432,461
HEALTH SERVICES	Medical Officer	M	7	15,828,801	16,620,241	17,451,253
HEALTH SERVICES	Assistant Director- Medical Services	P	4	12,112,813	12,718,453	13,354,376
HEALTH SERVICES	Director Medical And Public Health Services	R	1	2,899,087	3,044,041	3,196,244
HEALTH SERVICES	Registered Clinical Officer 3	H	12	11,242,033	11,804,134	12,394,341
HEALTH SERVICES	Registered Clinical Officer 2	J	61	61,690,650	64,775,183	68,013,942
HEALTH SERVICES	Registered Clinical Officer 1	K	2	2,364,145	2,482,352	2,606,470
HEALTH SERVICES	Registered Clinical Officer 2- Anaesthetist	J	1	1,164,034	1,222,236	1,283,348
HEALTH SERVICES	Registered Clinical Officer 1- Anaesthetist	K	2	2,535,727	2,662,513	2,795,639
HEALTH SERVICES	Dental Officer	M	1	2,066,859	2,170,202	2,278,712
HEALTH SERVICES	Medical Laboratory Technologist 3	H	5	4,786,282	5,025,596	5,276,876
HEALTH SERVICES	Medical Laboratory Technologist 2	J	20	18,068,163	18,971,571	19,920,149
HEALTH SERVICES	Medical Laboratory Technologist 1	K	2	2,199,623	2,309,604	2,425,084
HEALTH SERVICES	Medical Laboratory Technician 1	J	2	1,802,273	1,892,387	1,987,007
HEALTH SERVICES	Medical Laboratory Officer	K	1	1,012,916	1,063,561	1,116,739
HEALTH SERVICES	Pharmacist	M	3	6,783,772	7,122,960	7,479,108
HEALTH SERVICES	Senior Pharmacist	N	1	2,714,552	2,850,280	2,992,794
HEALTH SERVICES	Pharmaceutical Technologist 3	H	9	9,366,706	9,835,042	10,326,794
HEALTH SERVICES	Pharmaceutical Technologist 2	J	16	14,521,423	15,247,495	16,009,869
HEALTH SERVICES	Pharmaceutical Technologist 1	K	1	1,069,526	1,123,003	1,179,153
HEALTH SERVICES	Assistant Public Health Officer 3	H	11	7,812,751	8,203,388	8,613,558
HEALTH SERVICES	Assistant Public Health Officer 2	J	10	9,206,891	9,667,235	10,150,597
HEALTH SERVICES	Public Health Assistant 3	G	7	5,842,170	6,134,278	6,440,992
HEALTH SERVICES	Public Health Assistant 2	H	18	15,805,985	16,596,284	17,426,098
HEALTH SERVICES	Public Health Assistant 1	J	1	898,016	942,917	990,063
HEALTH SERVICES	Public Health Officer	K	4	4,225,618	4,436,899	4,658,744
HEALTH SERVICES	Senior Public Health Officer	L	4	4,863,632	5,106,813	5,362,154
HEALTH SERVICES	Medical Engineering Technologist 3	H	1	745,465	782,738	821,875
HEALTH SERVICES	Registered Nurse 3	H	77	73,272,265	76,935,878	80,782,672
HEALTH SERVICES	Registered Nurse 2	J	158	161,157,832	169,215,724	177,676,510
HEALTH SERVICES	Registered Nurse 1	K	6	6,897,566	7,242,444	7,604,567
HEALTH SERVICES	Senior Registered Nurse	L	12	16,353,726	17,171,413	18,029,983
HEALTH SERVICES	Enrolled Nurse 3	G	19	17,853,711	18,746,397	19,683,716
HEALTH SERVICES	Enrolled Nurse 2	H	35	33,792,909	35,482,555	37,256,682
HEALTH SERVICES	Enrolled Nurse 1	J	9	9,199,217	9,659,178	10,142,137
HEALTH SERVICES	Senior Nursing Officer	L	4	5,372,647	5,641,280	5,923,344
HEALTH SERVICES	Registered Nurse 1- Anaesthetist	K	2	2,503,498	2,628,672	2,760,106
HEALTH SERVICES	Radiographer 2	J	3	2,509,780	2,635,269	2,767,032
HEALTH SERVICES	Assistant Community Health Officer 2	J	1	883,794	927,984	974,383
HEALTH SERVICES	Community Health Assistant 3	G	2	1,502,901	1,578,046	1,656,948
HEALTH SERVICES	Community Health Assistant 2	H	14	12,228,346	12,839,764	13,481,752
HEALTH SERVICES	Community Health Assistant 1	J	3	2,604,318	2,734,534	2,871,261
HEALTH SERVICES	Community Health Officer 2	J	1	869,675	913,159	958,817
HEALTH SERVICES	Nutrition & Dietetics Technologist 3	H	1	863,331	906,498	951,823
HEALTH SERVICES	Nutrition & Dietetics Technologist 2	J	4	3,440,741	3,612,778	3,793,417
HEALTH SERVICES	Nutrition & Dietetics Technician 1	J	1	806,240	846,552	888,879
HEALTH SERVICES	Nutrition & Dietetics Officer	K	1	1,016,016	1,066,816	1,120,157
HEALTH SERVICES	Senior Nutrition & Dietetics Officer	L	1	1,207,467	1,267,840	1,331,232
HEALTH SERVICES	Mortuary Attendant 2b	E	3	1,392,298	1,461,913	1,535,009

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2024/25	FY 2025/26	FY 2026/27
HEALTH SERVICES	Laboratory Technologist 2	J	2	1,730,960	1,817,508	1,908,384
HEALTH SERVICES	Laboratory Technologist 1	K	1	1,046,710	1,099,046	1,153,998
HEALTH SERVICES	Assistant Health Records Information Management Officer 2	J	5	4,610,403	4,840,923	5,082,969
HEALTH SERVICES	Assistant Health Records Information Management Officer 1	K	1	1,069,526	1,123,003	1,179,153
HEALTH SERVICES	Health Records Information Management Assistant 1	J	2	1,825,908	1,917,204	2,013,064
HEALTH SERVICES	Health Records And Information Management Officer	K	1	1,053,023	1,105,674	1,160,958
HEALTH SERVICES	Clerical Officer 2-General Office Services	F	1	303,158	318,316	334,232
HEALTH SERVICES	Cleaning Supervisor 2a	F	2	693,796	728,486	764,910
HEALTH SERVICES	Senior Driver	G	3	1,293,053	1,357,706	1,425,591
HEALTH SERVICES	Assistant Chef	H	1	418,058	438,961	460,909
HEALTH SERVICES	Clerk( Municipality/County)	R	1	1,735,564	1,822,343	1,913,460
HEALTH SERVICES	Chief Administrative Officer	N	1	1,080,955	1,135,003	1,191,753
HEALTH SERVICES	Principal Administrative Officer	M	1	825,987	867,286	910,650
HEALTH SERVICES	Community Development Officer	L	1	929,836	976,328	1,025,144
HEALTH SERVICES	Driver 3	A	1	528,660	555,093	582,848
HEALTH SERVICES	Member- County Executive Committee	8	1	4,328,720	4,545,156	4,772,414
HEALTH SERVICES	Administrative Assistant	H	1	378,360	397,278	417,142
HEALTH SERVICES	County Chief Officer	S	1	2,206,314	2,316,630	2,432,461
HEALTH SERVICES	Accountant 1	K	2	1,310,958	1,376,506	1,445,332
HEALTH SERVICES	Youth Polytechnic Instructor 2	J	1	468,294	491,709	516,295
HEALTH SERVICES	Senior Telephone Operator	H	1	390,126	409,632	430,114
HEALTH SERVICES	Cleaning Supervisor 2a	F	1	303,158	318,316	334,232
HEALTH SERVICES	Driver 1	F	2	672,821	706,463	741,786
HEALTH SERVICES	Senior Driver	G	5	2,147,176	2,254,535	2,367,262
HEALTH SERVICES	Chief Driver	H	1	402,097	422,202	443,312
HEALTH SERVICES	Assistant Chef	H	1	418,058	438,961	460,909
HEALTH SERVICES Total			1,099	1,297,571,560	1,362,450,138	1,430,572,645

**PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY**

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Health Services &amp; Sanitation</b>	<b>1,592,574,945</b>	<b>354,723,404</b>	<b>1,648,207,078</b>	<b>350,758,316</b>	<b>1,730,617,432</b>	<b>368,296,232</b>
	<b>Medical Services</b>	<b>1,592,574,945</b>	<b>354,723,404</b>	<b>1,648,207,078</b>	<b>350,758,316</b>	<b>1,730,617,432</b>	<b>368,296,232</b>
<b>P1</b>	<b>Planning &amp; Administrative Support Services</b>	<b>1,347,473,949</b>	<b>212,000,000</b>	<b>1,286,113,646</b>	<b>92,000,000</b>	<b>1,350,419,328</b>	<b>96,600,000</b>
<b>SP1</b>	<b>Policy formulation, planning, Monitoring &amp; evaluation, Research, &amp; learning.</b>	<b>6,300,000</b>	<b>0</b>	<b>3,800,000</b>	<b>-</b>	<b>3,990,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,200,000	0	1,200,000	-	1,260,000	0
2210502	Publishing and Printing Services	2,000,000	0	500,000	-	525,000	0
2210802	Boards, Committees, Conferences and Seminars	600,000	0	600,000	-	630,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	0	500,000	-	525,000	0
3111111	Purchase of ICT networking and Communications Equipment	500,000	0	500,000	-	525,000	0
3111404	Research Allowance	500,000	0	500,000	-	525,000	0
<b>SP2</b>	<b>Administration &amp; support services</b>	<b>37,300,000</b>	<b>0</b>	<b>37,300,317</b>	<b>-</b>	<b>39,165,333</b>	<b>0</b>
2210101	Electricity	5,000,000	0	5,000,000	-	5,250,000	0
2210102	Water and sewerage charges	1,000,000	0	1,000,000	-	1,050,000	0
2210202	Internet Connections	100,000	0	100,000	-	105,000	0
2210302	Accommodation - Domestic Travel	5,450,000	0	4,450,000	-	4,672,500	0
2210403	Daily Subsistence Allowance	5,400,000	0	4,400,317	-	4,620,333	0
2210310	Field Operation Allowance			10,000,000	-	10,500,000	0
2210502	Publishing and Printing Services	1,500,000	0	500,000	-	525,000	0
2210802	Boards, Committees, Conferences and Seminars	4,050,000	0	1,050,000	-	1,102,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	0	1,000,000	-	1,050,000	0
2210904	Motor Vehicle Insurance	500,000	0	-	-	0	0
2211005	Chemicals and Industrial Gases	500,000	0	500,000	-	525,000	0
2211015	Food and Rations	1,000,000	0	1,000,000	-	1,050,000	0
2211016	Purchase of Uniforms and Clothing - Staff	600,000	0	600,000	-	630,000	0
2211021	Purchase of Bedding and Linen	500,000	0	500,000	-	525,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	0	-	-	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	0	500,000	-	525,000	0
2211201	Refined Fuels and Lubricants for Transport	4,000,000	0	4,000,000	-	4,200,000	0
2211305	Contracted Guards and Cleaning Services	1,000,000	0	-	-	0	0
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	0	2,000,000	-	2,100,000	0
3110902	Purchase of Household and Institutional Appliances	100,000	0	100,000	-	105,000	0
3111001	Purchase of Office Furniture and Fittings	600,000	0	600,000	-	630,000	0
<b>SP3</b>	<b>Human Resource Management &amp; Development</b>	<b>1,300,413,949</b>	<b>0</b>	<b>1,231,553,329</b>	<b>-</b>	<b>1,293,130,995</b>	<b>0</b>

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2110101	Basic Salaries - Civil Service	1,238,999,94	0	1,209,139,32	-	1,269,596,29	0
2110101	Promotion of Medical Services and public health staff	15,000,000	0	2,000,000	-	2,100,000	0
2110101	Recruitment of medical staff (10 medical officers, 40 KRCHN, 10 RCOs, 2 Pharmacists, 1 dentist, 10 Lab Techs, 2 Nutritionists, 3 Bio Medical engineering technologists, 2 HRIOs, 2 physiotherapists, 1 social worker, 3 HRIOs, 1 radiographer, 5 Pharm techs, 1 COHO)	35,000,000	0	9,000,000	-	9,450,000	0
2110202	Casual Labour-Others	11,000,000	0	11,000,000	-	11,550,000	0
2210711	Tuition Fees Allowance	414,000	0	414,000	-	434,700	0
<b>SP4</b>	<b>Infrastructure &amp; Health Facility Management</b>	<b>0</b>	<b>212,000,000</b>	<b>-</b>	<b>92,000,000</b>	<b>0</b>	<b>96,600,000</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	208,000,000	-	88,000,000	0	92,400,000
3110302	Refurbishment of Non-Residential Buildings	0	4,000,000	-	4,000,000	0	4,200,000
<b>SP5</b>	<b>Health Financing &amp; Universal Health Coverage (UHC) coordination</b>	<b>2,460,000</b>	<b>0</b>	<b>12,460,000</b>	<b>-</b>	<b>13,083,000</b>	<b>0</b>
2210202	Internet Connections	500,000	0	500,000	-	525,000	0
2210302	Revenue Mobilization and mitoring Accommodation - Domestic Travel	1,380,000	0	1,380,000	-	1,449,000	0
2210310	Field Operation Allowance			10,000,000	-	10,500,000	0
2210802	Boards, Committees, Conferences and Seminars	580,000	0	580,000	-	609,000	0
<b>SP6</b>	<b>Standards &amp; Quality Assurance</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	-	1,050,000	0
<b>P2</b>	<b>Preventive &amp; Promotive Health Services</b>	<b>19,130,000</b>	<b>4,000,000</b>	<b>19,130,000</b>	<b>-</b>	<b>20,086,500</b>	<b>0</b>
<b>SP1</b>	<b>Environmental health services</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>-</b>	<b>1,260,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,200,000	0	1,200,000	-	1,260,000	0
<b>SP2</b>	<b>Human Nutrition &amp; Dietetics services</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>-</b>	<b>1,785,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	700,000	0	700,000	-	735,000	0
2211001	Medical Drugs	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP3</b>	<b>HIV/AIDS management</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>-</b>	<b>2,100,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,500,000	0	1,500,000	-	1,575,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000	0	500,000	-	525,000	0
<b>SP4</b>	<b>TB control</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>-</b>	<b>1,260,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	800,000	0	800,000	-	840,000	0
2210802	Boards, Committees, Conferences and Seminars	400,000	0	400,000	-	420,000	0
<b>SP5</b>	<b>Malaria Control</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>-</b>	<b>1,470,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	400,000	0	400,000	-	420,000	0
<b>SP6</b>	<b>Non-Communicable Diseases (NCDs)</b>	<b>1,400,000</b>	<b>4,000,000</b>	<b>1,400,000</b>	<b>-</b>	<b>1,470,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,400,000	0	1,400,000	-	1,470,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	4,000,000	-	-	0	0
<b>SP7</b>	<b>Disease surveillance/ Emergency preparedness</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>	<b>-</b>	<b>997,500</b>	<b>0</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	-	105,000	0
2210302	Accommodation - Domestic Travel	400,000	0	400,000	-	420,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	450,000	0	450,000	-	472,500	0
<b>SP8</b>	<b>Maternal &amp; Reproductive Health services</b>	<b>3,160,000</b>	<b>0</b>	<b>3,160,000</b>	<b>-</b>	<b>3,318,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,600,000	0	1,600,000	-	1,680,000	0
2210303	Daily Subsistence Allowance	960,000	0	960,000	-	1,008,000	0
2210701	Travel Allowance	600,000	0	600,000	-	630,000	0
<b>SP9</b>	<b>Neonatal, Child, Adolescent &amp; Youth health services</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>-</b>	<b>1,890,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	600,000	0	600,000	-	630,000	0
2210701	Travel Allowance	600,000	0	600,000	-	630,000	0
2210710	Accommodation Allowance	600,000	0	600,000	-	630,000	0
<b>SP10</b>	<b>Expanded Program for Immunization (Immunization)</b>	<b>3,120,000</b>	<b>0</b>	<b>3,120,000</b>	<b>-</b>	<b>3,276,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,680,000	0	1,680,000	-	1,764,000	0
2210701	Travel Allowance	840,000	0	840,000	-	882,000	0
2210710	Accommodation Allowance	600,000	0	600,000	-	630,000	0
<b>SP11</b>	<b>Gender Based Violence health services</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>-</b>	<b>1,260,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	600,000	0	600,000	-	630,000	0
2210403	Daily Subsistence Allowance	600,000	0	600,000	-	630,000	0
<b>P3</b>	<b>Donor Funds</b>	<b>0</b>	<b>124,723,404</b>	<b>-</b>	<b>124,723,404</b>	<b>0</b>	<b>130,959,574</b>
<b>SP1</b>	<b>Donor Funds</b>	<b>0</b>	<b>124,723,404</b>	<b>-</b>	<b>124,723,404</b>	<b>0</b>	<b>130,959,574</b>
2630201	Leasing of Medical Equipment	0	124,723,404	-	124,723,404	0	130,959,574
<b>P3</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>142,992,436</b>	<b>125,034,912</b>	<b>858,861</b>	<b>0</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>142,992,436</b>	<b>125,034,912</b>	<b>858,861</b>	<b>0</b>
3111111	Configurations & networking			817,963		858,861	0
2210101	Electricity Bill			15,813,862		16,604,555	0
2220101	Prepair and Servicing of KBW 328V and Others			323,770		339,959	0
2220101	Prepair and Servicing of Motor Vehicle			587,290		616,655	0
2210502	Printing, supply and delivery of mother and child health			1,199,880		1,259,874	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	handbooks						
2210801	Provision of Catering Services			703,366		738,534	0
2210801	Provision of conferences services			110,000		115,500	0
2210801	Provision of conferences services			356,000		373,800	0
2210801	Provision of conferences services			516,000		541,800	0
2210801	Provision of conferences services			318,820		334,761	0
2210801	Provision of conferences services			450,000		472,500	0
2211015	Provision of Food and ration			1,558,420		1,636,341	0
2211103	Provision of Fumigation Services			799,850		839,843	0
2211305	Provision of Security services			900,000		945,000	0
2220101	Repair and maintenance of motor vehicle			180,148		189,155	0
3110701	Supply of Ambulance for MS			8,990,000		9,439,500	0
2220101	Repair & maintenance of motor vehicle Reg No.GKB 062A			310,670		326,204	0
2220101	Repair & maintenance of motor vehicles			104,576		109,805	0
2220101	Repair & maintenance services for Motor Vehicle			339,350		356,318	0
2220101	Repair & Servicing of KCA 202F			150,000		157,500	0
2220101	Repair and maintenance of automobiles GKA 6415M			373,227		391,888	0
2220101	Repair and maintenance of automobiles KBS 441Y			20,100		21,105	0
2220101	Repair and maintenance of automobiles KCA 415F			45,962		48,260	0
2220101	Repair and maintenance of KBZ 497 D			120,700		126,735	0
2220101	Repair and service of motorvehicle ambulance			144,652		151,885	0
2220101	Repair and service of motorvehicle ambulance			166,924		175,270	0
2220101	Repair and service of motorvehicle			38,090		39,995	0
2220101	Repair and servicing of motorvehicle			252,400		265,020	0
2220101	Servicing of Ambulance KCA 415F			373,227		391,888	0
2211001	Supply & Delivery of Assorted MCRH Theatre Medicine			2,199,000		2,308,950	0
2211001	Supply & delivery of Assorted pharmaceuticals			999,600		1,049,580	0
2211026	Supply & delivery of assorted vaccines			1,999,375		2,099,344	0
3111112	Supply & Delivery of ICT Sotware			1,499,900		1,574,895	0
2211028	Supply & delivery of Optical workshop commodities			2,499,200		2,624,160	0
2211001	Supply & delivery of paracetamol infusion			1,889,810		1,984,301	0
2211008	Supply and delivery laboratory supplies			1,599,800		1,679,790	0
3110902	Supply and Delivery of 378L Refrigerators			896,000		940,800	0
3111101	Supply and delivery of medical regulator			238,200		250,110	0
3111101	Supply and delivery of assorted anaesthetics equipment			2,999,120		3,149,076	0
2211001	Supply and Delivery of Assorted Emergency medicines			2,499,830		2,624,822	0
2211002	Supply and Delivery of Assorted Essential Gloves			1,499,800		1,574,790	0
2211026	Supply and Delivery of Assorted Immunisation Commodities			1,999,500		2,099,475	0
2211002	Supply and delivery of assorted inpatient supplies			1,999,840		2,099,832	0
2211008	Supply and delivery of assorted laboratory items			1,719,785		1,805,774	0
3111101	Supply and delivery of assorted oncology equipments			8,649,470		9,081,944	0
2211001	Supply and Delivery of Assorted pain management medicines			1,998,000		2,097,900	0
2211103	Supply and Delivery of cleaning and sanitary materials			999,760		1,049,748	0
2211103	Supply and Delivery of Cleaning materials			495,500		520,275	0
2211103	Supply and Delivery of Cleaning materials			499,980		524,979	0
2211028	Supply and delivery of CT-Scan consumables			648,600		681,030	0
2211002	Supply and delivery of Emergency Rental Commodities			499,980		524,979	0
2211002	Supply and delivery of Renal items			2,399,900		2,519,895	0
2211002	Supply and Delivery of Essential gloves			1,475,000		1,548,750	0
2211002	Supply and Delivery of Essential Gloves			1,300,000		1,365,000	0
2211001	Supply and delivery of essential medicine			1,999,500		2,099,475	0
2211002	Supply and Delivery of Essential Non Pharmaceuticals			1,899,500		1,994,475	0
2211002	Supply and Delivery of Essential Non Pharmaceuticals			2,000,000		2,100,000	0
2211002	Supply and Delivery of Examination Gloves			1,899,400		1,994,370	0
2211015	Supply and Delivery of Food & Ration			317,900		333,795	0
2211015	Supply and Delivery of Food & Ration			1,367,800		1,436,190	0
2211015	Supply and Delivery of Food & Ration			1,372,000		1,440,600	0
2211015	Supply and Delivery of Food & Ration			1,380,300		1,449,315	0
2211015	Supply and Delivery of Food & Ration			1,420,760		1,491,798	0
2211015	Supply and Delivery of Food & Ration			1,745,390		1,832,660	0
2211015	Supply and delivery of food and ration			446,970		469,319	0
2211015	Supply and delivery of food and ration			512,950		538,598	0
2211015	Supply and delivery of food and ration			658,450		691,373	0
2211015	Supply and delivery of food and ration			1,369,720		1,438,206	0
2211015	Supply and delivery of food and ration			952,100		999,705	0
2211002	Supply and delivery of gauze rolls			899,700		944,685	0
2211001	Supply and delivery of infant formula for newborn unit			1,528,000		1,604,400	0
2211008	Supply and delivery of laboratory items			2,079,600		2,183,580	0
2211008	Supply and delivery of laboratory supplies			1,893,814		1,988,505	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2211002	Supply and Delivery of maternity commodities			2,794,500		2,934,225	0
2211001	Supply and delivery of pharms			649,500		681,975	0
2210102	Supply and delivery of plumbing items and repair works			2,995,075		3,144,829	0
2211015	Supply and Delivery of Rice			1,999,800		2,099,790	0
221103	Supply and Delivery of Sanitary/Cleaning materials			599,900		629,895	0
2211028	Supply and Delivery of X-Ray materials			2,899,000		3,043,950	0
2211001	Supply of assorted pharmaceuticals			10,000,000		10,500,000	0
2211015	Supply Of Food Staffs To Rongo Subcounty Hospital			1,105,000		1,160,250	0
2211015	Supply of food Stuff to MCRH			34,030		35,732	0
2211015	Supply of food Stuff to MCRH			75,830		79,622	0
2211015	Supply of food Stuff to MCRH			93,340		98,007	0
2211002	Supply of items during Kidney day			184,500		193,725	0
2211008	Supply Of Laboratory Reagents To Mchr.			768,000		806,400	0
3111002	Supply of laptops			2,986,750		3,136,088	0
2210502	Supply of Mother and Child Health Handbook			1,698,240		1,783,152	0
2211201	Supply Of Refined Fuel			2,644,950		2,777,198	0
2211201	Supply of refined fuel and lubricants			2,150,000		2,257,500	0
2211005	Supply of water chemicals			1,999,970		2,099,969	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				125,034,912	0	131,286,658
<b>P4</b>	<b>Curative, Rehabilitative &amp; Referral Services</b>	<b>225,970,996</b>	<b>14,000,000</b>	<b>199,970,996</b>	<b>9,000,000</b>	<b>209,969,546</b>	<b>9,450,000</b>
<b>SP1</b>	<b>Hospital Level Services</b>	<b>0</b>	<b>10,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>0</b>	<b>5,250,000</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	10,000,000	-	5,000,000	0	5,250,000
<b>SP2</b>	<b>Ambulance &amp; Referral Services</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>-</b>	<b>3,360,000</b>	<b>0</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	0	200,000	-	210,000	0
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	-	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000	0	1,000,000	-	1,050,000	0
2220101	Maintenance Expenses - Motor Vehicles (Refurbishment of Ambulances)	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP3</b>	<b>Health Products &amp; Technologies</b>	<b>74,190,996</b>	<b>0</b>	<b>53,190,996</b>	<b>-</b>	<b>55,850,546</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	-	1,050,000	0
2210701	Travel Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2211001	Medical Drugs	42,240,996	0	30,240,996	-	31,753,046	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	23,050,000	0	15,050,000	-	15,802,500	0
2211026	Purchase of Vaccines and Sera	2,000,000	0	2,000,000	-	2,100,000	0
2211028	Purchase of X-Rays Supplies	4,000,000	0	3,000,000	-	3,150,000	0
2220203	Maintenance of Medical and Dental Equipment	900,000	0	900,000	-	945,000	0
<b>SP4</b>	<b>Diagnostic &amp; Rehabilitation Services</b>	<b>12,580,000</b>	<b>0</b>	<b>7,580,000</b>	<b>-</b>	<b>7,959,000</b>	<b>0</b>
2210302	Blood Donation Campaign Accommodation - Domestic Travel	4,000,000	0	3,000,000	-	3,150,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	8,580,000	0	4,580,000	-	4,809,000	0
<b>SP5</b>	<b>Health Services Management Fund</b>	<b>136,000,000</b>	<b>4,000,000</b>	<b>136,000,000</b>	<b>4,000,000</b>	<b>142,800,000</b>	<b>4,200,000</b>
2630201	Health Services Management Fund	136,000,000	4,000,000	136,000,000	4,000,000	142,800,000	4,200,000

## 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 has a mandate to provide affordable and high-quality health services to the local population, with the goal of achieving Universal Health Coverage. This includes prioritizing the delivery of essential health services that meet quality standards, focusing on improving mother and child health services, reducing the burden of communicable diseases such as malaria, tuberculosis, and HIV, enhancing diagnosis and management of non-communicable diseases like hypertension, diabetes, and cancers, implementing water and sanitation initiatives, and strengthening community health services. During FY 2022/23 the sector was allocated Kshs 624.72M and had an expenditure of Kshs 369.83 while during FY 2023/24 the allocation was Kshs 494.386M. The expenditure for half year of FY 2023/24 was Kshs 144.60M.

Several infrastructural enhancement projects were carried out to improve public health facilities. This included the construction of sanitation blocks in 12 health centers and 4 markets, significantly enhancing hygiene standards. Ten facilities received facelifts and renovations, revitalizing both their functionality and appearance. To support healthcare staff, housing units were built in 5 locations. Healthcare access was expanded with the construction and/or completion of 14 dispensaries. Additionally, 3 facilities were equipped with water tanks to ensure a steady water supply.

In the first half of FY 23/24, several development projects were initiated, notably the upgrading of Otacho, Kwoyo Kodalo, Got Kachola, and Olasi dispensaries into model health centers. Concurrently, final renovations are under procurement for Kosege, Alara, Wangirabose, Mariba, Njiri, Oboke, and Benga Dispensaries, aiming to enhance service accessibility upon their opening.

To further bolster diagnostic capabilities, new laboratories are slated for construction at Giribe Dispensary, Ngodhe Dispensary, Wath Onger Health Centre, Getambwega Health Centre, and Mariwa Health Centre. In complementing these expansions, the department has procured essential equipment for 16 new dispensaries, which are expected to become operational within the current fiscal period.

In FY 2022/23, the Health Department's performance in key health indicators presented a mixed picture. The county achieved an impressive 100-99-97 in the overall HIV 95-95-95 cascade. However, there was a disparity between the adult and pediatric cascades, which stood at 68-100-91. A significant concern is the identification of pediatric HIV cases, which is 27% below the 95% target. Migori County has achieved a 5% elimination of mother-to-child transmission of HIV (e-MTCT) rate, below the national 8% average, due to 99% of its HIV-positive pregnant women receiving Prevention of Mother-To-Child Transmission Highly Active Antiretroviral Therapy (PMTCT HAART), ranking it second nationally in reducing mother-to-child HIV transmission.

Long Lasting Insecticidal Nets (LLIN) coverage among pregnant women improved from 86.2% to 90.6%. Despite this, the malaria positivity rate remains high at 59%, with the Kuria sub-counties, Nyatike, Uriri, and Suna West registering alarming 50% positivity rates.

Mental health interventions led to a reduction in suicide case rates from 115 to 109 per 100,000 in the population. Cervical cancer screenings improved significantly, from 29% to 68%, well above the 35% target.

However, reproductive health indicators saw a decline. The proportion of adolescent pregnancies receiving first Antenatal Clinic Attendance (ANC) attendance dropped from 21% to 20%, and 4th ANC attendance fell from 63% to 58.4%. Skilled delivery coverage also decreased from 92% to 85.8%. Additionally, the percentage of pregnant women receiving iron folate reduced slightly from 90% to 89%. Family planning (FP) coverage improved markedly from 56% to 67.3%. Contraceptive uptake among adolescents rose from 20% to 25%.

The Measles Rubella 2nd dose (MR2) vaccination rate improved from 55% to 58% but still lags the national target of 80%. In environmental health, the percentage of households with toilets decreased from 87% to 83%, although those with handwashing facilities increased from 81% to 84%. Encouragingly, the facility mortality ratio saw a reduction from 82/100,000 live births to 72/100,000 live births.

The backlog of stipends for Community Health Promoters (CHPs) for the first half of FY2023-2024 were cleared. Additionally, electronic Community Health Information System (eCHIS) across five sub-counties was rolled out.

Some of the challenges encountered include the downscaling/discontinuation of some partner programs (such as Afya Ziwani, CIHEB-K). insufficient health financing for health facility operations, inadequate funds for medicines and medical supplies, limited funds for equipping newly constructed facilities, and insufficient staff to operationalize the newly established health facilities fully.

The key planned priorities under Planning and administrative supportive services Program are: Establishing and operationalizing Primary Care Networks (PCN) to govern UHC implementation; constructing and upgrading dispensaries into model health centers; and completing and opening new dispensaries to increase service access. Additionally, primary care facilities will be facelifted under community health projects. The program also aims to remunerate Community Health Promoters (CHPs) to support UHC's full implementation. Lastly, the procurement of diagnostic equipment for primary health facilities is planned, enhancing their diagnostic capabilities.

Under Preventive and promotive health services, the department plans to increase e-CHIS usage among Community Health Promoters (CHPs) to; boost Community Unit (CU) coverage t; and constructing public sanitary facilities in strategic locations. Additionally, there's a focus on improving menstrual hygiene management in schools. The department also intends to transition some of the donor-supported services in the HIV/TB program in line with the journey to self-reliance.

Under Curative, Rehabilitative, and Referral Services program, the plans to operationalize primary care networks, boost diagnostic capabilities, the plan also involves purchasing Olympus microscopes for new laboratories. The department has prioritized ensuring constant availability of health products and technologies by partnering with KEMSA to ensure timely payment of debts and last mile supply of health products and technologies.

The department is also addressing cumulative pending bills which currently amount to KShs 141 million.

## 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 outputs	Key performance indicators	Targets 2022/23	Actual Achievements 2022/23	Targets (baseline) 2023/24	Targets 2024/25	Targets 2025/26
<b>Planning, Monitoring and evaluation</b>	<b>Planning, Monitoring and evaluation unit</b>	Health Facilities automation scaled up	Proportion of hospitals, Health centres and dispensaries fully digitised with end-to-end HMIS system	44%	0%	50%	60%	70%
<b>Administration and support services</b>	<b>Health Administration</b>	Primary Health facilities upgraded	No. of dispensaries upgraded to Model health centre status	5	5	7	10	

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Actual Achievements 2022/23	Targets (baseline) 2023/24	Targets 2024/25	Targets 2025/26
		Staff houses at primary care facilities constructed	No. of Twin staff houses constructed	8	5	10	8	10
<b>Human resource management and development</b>	<b>Human Resource unit</b>	Health personnel (including CHPs) compensated	Proportion of health personnel (including CHPs) compensated	60%	50%	80%	100%	100%
		eligible health care personnel promoted and redesignated	Proportion of eligible health care personnel promoted and redesignated	80%	40%	90%	90%	100%
		casual workers compensated	Proportion of casual workers compensated	100%	75%	100%	100%	100%
		MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	Proportion of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	30%	0%	20%	30%	40%
		health care workers recruited	No. of health care workers recruited	15	39 (PH&MS)	30	45	70
<b>Infrastructure and health facility management</b>	<b>Health Administration</b>	Primary Health Facilities facelifted	No. of primary health facilities facelifted (painting, fencing and maintenance)	40	24	36	40	40
		Medical equipment procured and	No. of assorted medical equipment	1	1	1	1	1

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Actual Achievements 2022/23	Targets (baseline) 2023/24	Targets 2024/25	Targets 2025/26
		distributed	procured and distributed to health facilities					

**Name of Programme: Preventive and Promotive Health Services**

**Outcome: Healthy Communities with Reduced Disease Burden**

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Actual Achievements (2022/23)	Targets Baseline (2023/24)	Targets 2024/25	Targets (2025/26)
<b>Community Health Services</b>	<b>Community Health unit</b>	CU coverage	% CU coverage	80%	79%	90%	95%	100%
		Community dialogue and action days conducted	% of Community dialogue and action days conducted	85%	70%	90%	90%	95%
		lead CHVs, CHS trained	% increase in No. of lead CHVs, CHS trained	30%	25%	40%	45%	50%
		CHS reporting tools for CHVs procured	% of CHS reporting tools for CHVs procured	65%	35%	70%	75%	80%
		County, CHS Summits convened	No. of County, CHS Summits convened	1	0	1	1	1
		data quality audits conducted	% of data quality audits conducted	100%	50%	100%	100%	100%
		Support supervision conducted	% Support supervision conducted	100%	50%	100%	100%	100%
		CHPs Reporting digitized	% Digitalization of reporting by CHPs	50%	37%	60%	70%	100%
<b>Environmental Health and Sanitation Services</b>	<b>Environmental Health and Sanitation</b>	PHOs training on food safety surveillance conducted	No. of PHOs trained on food safety surveillance	30	6	40	50	60

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Actual Achievements (2022/23)	Targets Baseline (2023/24)	Targets 2024/25	Targets (2025/26)
		food and water quality laboratory established	No of food and water quality laboratory established	1	0	-	1	0
		Community Led Total sanitation in place	% increase in Scale up Community Led Total sanitation	15%	9%	20%	30%	50%
		hazardous waste managed	% of hazardous waste managed	50%	-	75%	90%	100%
		food premises inspected	% food premises inspected	50%	70%	60%	70%	80%
		Vector and vermin commodities procured	% of Vector and vermin commodities procured	100%	50%	100%	100%	100%
		School Health activities implemented	% of School Health activities implemented	100%	70%	100%	100%	100%
<b>Human Nutrition and Dietetics</b>	<b>Family health unit</b>	Nutrition commodities procured	% of Nutrition commodities procured	70%	25%	80%	85%	90%
		Nutrition equipment procured	% of Nutrition equipment procured	60%	20%	70%	80%	90%
		Vit A supplemented to eligible population	% of eligible population receiving Mass Vit A supplementation	85%		90%	95%	95%
<b>HIV And Aids Management</b>	<b>HIV And Aids Management</b>	ARVs provided to HIV clients	% of HIV clients on ARVs	96%	99%	99%	99%	99%
		Scaled up 95:95:95 Targets	% of 95:95:95 Targets Scaled up	100%	99%	100%	100%	100%
		ARVs provided to HIV +ve pregnant mothers	% of HIV +ve pregnant mothers receiving ARVS	96%	99%	99%	99%	99%

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Actual Achievements (2022/23)	Targets Baseline (2023/24)	Targets 2024/25	Targets (2025/26)
<b>TB Control</b>	<b>TB Control</b>	Treated TB patients	% of Tb patients completing treatment	92%	94%	94%	95%	96%
		TB Activities Monitored	% of TB Activities Monitored	100%	100%	100%	100%	100%
<b>Malaria Control</b>	<b>Malaria Control</b>	malaria prevention activities conducted	% of malaria prevention activities conducted	60%	30%	70%	75%	80%
		Trained CHWs	% CHWs trained on Integrated Community Case Management (ICCM)	60%	30%	70%	80%	85%
		Trained health care workers and CHPs	% increase in health care workers and CHPs trained on malaria case management	25%	10%	30%	40%	60%
		Data quality audit conducted	% of facility data quality audit conducted	100%	50%	100%	100%	100%
<b>2.7 Non-Communicable Disease Control</b>	<b>Non-Communicable Disease Control</b>	Knowledgeable health professionals and communities	% Increase on knowledge of NCDs by health professionals and community	40%	20%	60%	70%	80%
		Mental Health awareness campaigns conducted	No of mental Health awareness campaigns conducted	10		12	15	15
		Non-communicable diseases screened and detected	% Increase in screening and detection of Cancer, Diabetes and	40%	30%	60%	70%	80%

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Actual Achievements (2022/23)	Targets Baseline (2023/24)	Targets 2024/25	Targets (2025/26)
			Hypertension (NCDs)					
<b>Disease Surveillance/Emergency Preparedness and Response</b>	<b>Disease Surveillance/Emergency Preparedness and Response</b>	PPE procured	% of PPE procured	100%	50%	-	-	-
		diagnostic supplies procured cold chain	% of diagnostic supplies procured	100%	-	-	-	-
		supplies procured and distributed	% cold chain supplies procured and distributed	100%	50%	-	-	-
		IDSR trained health care workers	% increase in number of health care workers trained on IDSR	35%	5%	45%	50%	50%
		Quarterly Reviews conducted	% Quarterly Reviews conducted	100%	25%	100%	100%	100%
		Monthly, weekly reports uploaded	% of Monthly, weekly reports uploaded	100%	97%	100%	100%	100%
		Quarterly surveillance monitoring and supervision conducted	% of Quarterly surveillance monitoring and supervision conducted	100%	25%	100%	100%	100%
<b>Health Promotion</b>	<b>Health Promotion</b>	Information Education & Communication (IEC) materials printed and distributed	No. of Information Education & Communication (IEC) materials printed and distributed	15000	3000	10000	12000	12000
<b>Family&amp; Reproductive Health</b>	<b>Family&amp; Reproductive Health</b>	Mentored LARC staff	% of staff on LARC Mentorship	25%	30%	30%	40%	50%
		ANC clinics attended	Proportion of mothers attending 4th ANC	60%	62%	65%	70%	70%

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Actual Achievements (2022/23)	Targets Baseline (2023/24)	Targets 2024/25	Targets (2025/26)
			visit					
		FP services accessed	% FP services access Increased	10%	6%	10%	10%	15%
		Skilled deliveries	% of deliveries conducted by skilled attendants in health facilities	85%	90%	90%	92%	95%
		Cold chain supplies availed to facilities	% availability of Cold Chain supplies in all facilities	60%	80%	70%	75%	80%
		Children under one year fully immunized	% of children under one year fully immunized	100%	86%	100%	100%	100%
		Outreaches conducted	% Outreaches conducted	70%	50%	80%	85%	90%
<b>Child &amp; Adolescent Health</b>	<b>Child &amp; Adolescent Health unit</b>	youth-friendly services delivery points	% increase of youth-friendly services delivery points	40%	39%	50%	60%	70%
		quarterly AYSRH outreaches conducted	% of quarterly AYSRH outreaches conducted	60%	50%	70%	75%	80%
<b>Sexual and Gender-Based Violence (SGBV)</b>	<b>Sexual and Gender-Based Violence (SGBV) unit</b>	Healthcare workers trained on management of survivors	% of healthcare workers trained on management of survivors	40%	45%	50%	60%	70%
<b>Vector-borne &amp; Neglected Tropical Diseases</b>	<b>Vector-borne &amp; Neglected Tropical Diseases unit</b>	Granular maps developed	No. of granular maps developed	2	1	2	2	2
		Vector surveillance conducted	No. of Vector surveillance conducted	1	1	1	1	1

Name of Programme 3: Curative, Rehabilitative and Referral Services

**Outcome: Reduced Morbidity and Mortality**

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Targets 2022/23	Actual Achievements (2022/23)	Targets 2023/24	Targets 2024/25	Targets 2025/26
<b>Primary health care services</b>	<b>Primary health care services</b>	Pharmaceuticals supplied to HF's	% of HF's supplied with Pharmaceuticals	100%	100%	100%	100%	100%
		Non-Pharmaceuticals supplied to HF's	% of HF's supplied with non-pharmaceuticals	100%	100%	100%	100%	100%
		Laboratory Reagents supplied to HF's	% of HF's supplied with Laboratory Reagents	100%	100%	100%	100%	100%
		Vaccines and sera supplied to HF's	% of HF's supplied with Vaccines and sera	100%	100%	100%	100%	100%
		Equipped hospitals	% of hospitals supplied with medical equipment	100%	30%	100%	100%	100%
<b>Ambulance and Referral services</b>	<b>Referral services unit</b>	functional ambulances for referral	% of functional ambulances available for referral	100%	60%	100%	100%	100%
		Quarterly expert referral conducted	% Quarterly expert referral conducted	100%	-	100%	100%	-

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.**

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Public Health</b>	<b>368,834,045</b>	<b>200,000,000</b>	<b>443,581,364</b>	<b>131,032,768</b>	<b>400,020,961</b>	<b>111,397,706</b>
P1	Planning & Administrative Support Services	145,272,545	200,000,000	126,450,776	106,093,053	134,873,315	111,397,706
P2	Preventive & Promotive Health Services	100,848,000	0	126,848,000	0	134,240,400	0
P3	Curative, Rehabilitative & Referral Services	107,755,000	0	90,400,000	0	94,920,000	0
P4	Donor Funds	12,358,500	0	13,273,568	0	13,937,246	0
P5	Pending Bills	2,600,000	0	62,609,020	24,939,715	65,739,471	26,186,701

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Health Services &amp; Sanitation</b>	<b>368,834,045</b>	<b>200,000,000</b>	<b>443,581,364</b>	<b>131,032,768</b>	<b>400,020,961</b>	<b>111,397,706</b>
	<b>Public Health</b>	<b>368,834,045</b>	<b>200,000,000</b>	<b>443,581,364</b>	<b>131,032,768</b>	<b>400,020,961</b>	<b>111,397,706</b>
P1	Planning & Administrative Support Services	145,272,545	200,000,000	126,450,776	106,093,053	134,873,315	111,397,706
SP1	Policy formulation, planning, Monitoring & evaluation, Research, & learning.	18,669,591	0	14,669,591	-	15,403,071	0
SP2	Administration & support services	53,383,200	0	44,883,200	-	48,702,360	0
SP3	Human Resource Management & Development	29,754,000	0	25,432,231	-	27,228,843	0
SP4	Infrastructure & Health Facility Management	0	200,000,000	10,000,000	106,093,053	0	111,397,706
SP5	Health Financing & Universal Health Coverage (UHC) coordination	12,000,000	0	550,000	-	10,500,000	0
SP6	Standards & Quality Assurance	550,000	0	30,915,754	-	577,500	0
SP7	Community health infrastructure services(CHVs)	30,915,754	0	14,669,591	-	32,461,542	0
P2	Preventive & Promotive Health Services	100,848,000	0	126,848,000	-	134,240,400	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
SP1	Human Nutrition & Dietetics services	3,850,000	0	16,850,000	-	17,692,500	0
SP2	HIV/AIDS management	21,170,000	0	19,170,000	-	20,128,500	0
SP3	TB control	8,600,000	0	18,600,000	-	7,350,000	0
SP4	Malaria Control	9,228,000	0	14,228,000	-	14,939,400	0
SP5	Non-Communicable Diseases (NCDs)	10,630,000	0	10,630,000	-	9,334,500	0
SP6	Disease surveillance/ Emergency preparedness	10,950,000	0	11,950,000	-	12,547,500	0
SP7	Health promotion & education	2,800,000	0	2,800,000	-	2,940,000	0
SP8	Maternal & Reproductive Health services	14,500,000	0	13,500,000	-	15,225,000	0
SP9	Neonatal, Child, Adolescent & Youth health services	4,000,000	0	4,000,000	-	4,200,000	0
SP10	Expanded Program for Immunization (Immunization)	12,270,000	0	12,270,000	-	12,883,500	0
SP11	Gender Based Violence health services	900,000	0	900,000	-	945,000	0
SP12	Neglected Tropical Diseases services.	950,000	0	950,000	-	997,500	0
SP13	Environmental health & Sanitation Services	1,000,000	0	1,000,000	-	1,050,000	0
SP14	County co-funding			12,000,000	-	12,075,000	0
P3	Curative, Rehabilitative & Referral Services	107,755,000	0	90,400,000	-	94,920,000	0
SP1	Health Products & Technologies	106,255,000	0	88,900,000	-	93,345,000	0
SP2	Diagnostic & rehabilitation Services	1,500,000	0	1,500,000	-	1,575,000	0
P4	Donor Funds	12,358,500	0	13,273,568	-	13,937,246	0
SP1	DANIDA	12,358,500	0	13,273,568	-	13,937,246	0
P5	Pending Bills	2,600,000	0	62,609,020	24,939,715	65,739,471	26,186,701
SP1	Pending Bills - 2023/24FY	2,600,000	0	62,609,020	24,939,715	65,739,471	26,186,701

## PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>Public Health &amp; Sanitation</b>	<b>449,175,545</b>	<b>568,834,045</b>	<b>574,614,132</b>	<b>603,344,839</b>
<b>Current Expenditure</b>	<b>286,475,545</b>	<b>368,834,045</b>	<b>443,581,364</b>	<b>465,760,432</b>
Compensation for employees	66,704,000	72,254,000	66,432,231	69,753,843
Use of goods and services	154,418,572	279,005,545	336,981,799	353,830,889
Current Transfers to other agencies	33,358,500	12,358,500	25,273,568	26,537,246
Acquisition of Non-Financial Assets	31,994,473	5,216,000	14,893,766	15,638,454
<b>Capital Expenditure</b>	<b>162,700,000</b>	<b>200,000,000</b>	<b>131,032,768</b>	<b>137,584,406</b>
Acquisition of Non-Financial Assets	162,700,000	200,000,000	131,032,768	137,584,406

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary I	Projection
<b>Public Health</b>	<b>449,175,545</b>	<b>568,834,045</b>	<b>574,614,132</b>	<b>603,344,839</b>
P1 <b>Planning &amp; Administrative Support Services</b>	<b>314,847,045</b>	<b>345,272,545</b>	<b>232,543,829</b>	<b>244,171,020</b>
<b>Current Expenditure</b>	<b>152,147,045</b>	<b>145,272,545</b>	<b>126,450,776</b>	<b>132,773,315</b>
Compensation for employees	56,704,000	62,254,000	58,432,231	61,353,843
Use of goods and services	46,148,572	81,407,545	66,907,545	70,252,922
Current Transfers to other agencies	21,000,000	-	-	0
Acquisition of Non-Financial Assets	28,294,473	1,611,000	1,111,000	1,166,550
<b>Capital Expenditure</b>	<b>162,700,000</b>	<b>200,000,000</b>	<b>106,093,053</b>	<b>111,397,706</b>
Acquisition of Non-Financial Assets	162,700,000	200,000,000	106,093,053	111,397,706
P2 <b>Preventive &amp; Promotive Health Services</b>	<b>33,770,000</b>	<b>100,848,000</b>	<b>138,848,000</b>	<b>145,790,400</b>
<b>Current Expenditure</b>	<b>33,770,000</b>	<b>100,848,000</b>	<b>138,848,000</b>	<b>145,790,400</b>
Compensation for employees	10,000,000	10,000,000	8,000,000	8,400,000
Use of goods and services	22,770,000	89,598,000	129,598,000	136,077,900
Acquisition of Non-Financial Assets	1,000,000	1,250,000	1,250,000	1,312,500
P3 <b>Curative, Rehabilitative &amp; Referral Services</b>	<b>88,200,000</b>	<b>107,755,000</b>	<b>90,400,000</b>	<b>94,920,000</b>
<b>Current Expenditure</b>	<b>88,200,000</b>	<b>107,755,000</b>	<b>90,400,000</b>	<b>94,920,000</b>
Use of goods and services	85,500,000	105,400,000	88,900,000	93,345,000
Acquisition of Non-Financial Assets	2,700,000	2,355,000	1,500,000	1,575,000
P4 <b>Donor Funds</b>	<b>12,358,500</b>	<b>12,358,500</b>	<b>25,273,568</b>	<b>26,537,246</b>
<b>Current Expenditure</b>	<b>12,358,500</b>	<b>12,358,500</b>	<b>25,273,568</b>	<b>26,537,246</b>
Current Transfers to other agencies	12,358,500	12,358,500	25,273,568	26,537,246
P5 <b>Pending Bills</b>	<b>0</b>	<b>2,600,000</b>	<b>62,609,020</b>	<b>91,926,172</b>
<b>Current Expenditure</b>	<b>-</b>	<b>2,600,000</b>	<b>62,609,020</b>	<b>65,739,471</b>
Use of goods and services	-	2,600,000	51,576,254	54,155,067
Acquisition of Non-Financial Assets	-	-	11,032,766	11,584,404
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>24,939,715</b>	<b>26,186,701</b>
Acquisition of Non-Financial Assets	-	-	24,939,715	26,186,701

## PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Health Services &amp; Sanitation</b>	<b>368,834,045</b>	<b>200,000,000</b>	<b>443,581,364</b>	<b>131,032,768</b>	<b>400,020,961</b>	<b>111,397,706</b>
	<b>Public Health</b>	<b>368,834,045</b>	<b>200,000,000</b>	<b>443,581,364</b>	<b>131,032,768</b>	<b>400,020,961</b>	<b>111,397,706</b>
<b>P1</b>	<b>Planning &amp; Administrative Support Services</b>	<b>145,272,545</b>	<b>200,000,000</b>	<b>126,450,776</b>	<b>106,093,053</b>	<b>132,773,315</b>	<b>111,397,706</b>
<b>SP1</b>	<b>Policy formulation, planning, Monitoring &amp; evaluation, Research, &amp; learning.</b>	<b>18,669,591</b>	<b>0</b>	<b>14,669,591</b>	<b>-</b>	<b>15,403,071</b>	<b>0</b>
2210301	Domestic travel	2,469,591	0	2,469,591	-	2,593,071	0
2210303	Daily Subsistence Allowance	4,500,000	0	4,500,000	-	4,725,000	0
2210502	Publishing and Printing Services	4,500,000	0	1,500,000	-	1,575,000	0
2210701	Travel Allowance	2,500,000	0	2,500,000	-	2,625,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	0	2,000,000	-	2,100,000	0
2210802	Boards, Committees, Conferences and Seminars	2,500,000	0	1,500,000	-	1,575,000	0
2210308	Research	200,000	0	200,000	-	210,000	0
<b>SP2</b>	<b>Administration &amp; support services</b>	<b>53,383,200</b>	<b>0</b>	<b>44,883,200</b>	<b>-</b>	<b>47,127,360</b>	<b>0</b>
2210101	Electricity	6,006,000	0	6,006,000	-	6,306,300	0
2210102	Water and sewerage charges	300,000	0	300,000	-	315,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	716,000	0	716,000	-	751,800	0
2210203	Courier and Postal Services	50,000	0	50,000	-	52,500	0
2210302	Accommodation - Domestic Travel	5,720,000	0	5,220,000	-	5,481,000	0
2210303	Daily Subsistence Allowance	8,064,000	0	7,564,000	-	7,942,200	0
2210502	Publishing and Printing Services	1,860,000	0	860,000	-	903,000	0
2210504	Advertising, Awareness and Publicity Campaigns	1,700,000	0	700,000	-	735,000	0
2210802	Boards, Committees, Conferences and Seminars	5,860,000	0	3,360,000	-	3,528,000	0
2211005	Chemicals and Industrial Gases	1,500,000	0	500,000	-	525,000	0
2211015	Food and Rations	4,400,000	0	4,400,000	-	4,620,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	0	1,500,000	-	1,575,000	0
2211019	Purchase of Uniforms and Clothing - Patients	500,000	0	500,000	-	525,000	0
2211021	Purchase of Bedding and Linen	1,000,000	0	1,000,000	-	1,050,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,200,000	0	1,200,000	-	1,260,000	0
2211201	Refined Fuels and Lubricants for Transport	3,500,000	0	3,500,000	-	3,675,000	0
2211202	Refined Fuels and Lubricants for Production	250,000	0	250,000	-	262,500	0
2211301	Bank Service Commission and Charges	57,200	0	57,200	-	60,060	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	0	4,000,000	-	4,200,000	0
2210904	Motor Vehicle Insurance	500,000	0	-	-	0	0
2220101	Maintenance Expenses - Motor Vehicles	3,500,000	0	2,500,000	-	2,625,000	0
3110902	Purchase of Household and Institutional Appliances	200,000	0	200,000	-	210,000	0
3111001	Purchase of Office Furniture and Fittings	1,000,000	0	500,000	-	525,000	0
<b>SP3</b>	<b>Human Resource Management &amp; Development</b>	<b>29,754,000</b>	<b>0</b>	<b>25,432,231</b>	<b>-</b>	<b>26,703,843</b>	<b>0</b>
2110101	Basic Salaries - Civil Service	13,254,000	0	7,032,231	-	7,383,843	0
2110101	Recruitment of Director Public Health			2,400,000	-	2,520,000	0
2110202	Casual Labour-Others	15,000,000	0	15,000,000	-	15,750,000	0
2210403	Daily Subsistence Allowance(performance appraisal)	500,000	0	500,000	-	525,000	0
2210711	Tuition Fees Allowance	1,000,000	0	500,000	-	525,000	0
<b>SP4</b>	<b>Infrastructure &amp; Health Facility Management</b>	<b>0</b>	<b>200,000,000</b>	<b>-</b>	<b>106,093,053</b>	<b>0</b>	<b>111,397,706</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	115,400,000	-	89,893,053	0	94,387,706
3110302	Refurbishment of Non-Residential Buildings	0	84,600,000	-	16,200,000	0	17,010,000
<b>SP5</b>	<b>Health Financing &amp; Universal Health Coverage (UHC) coordination</b>	<b>12,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>-</b>	<b>10,500,000</b>	<b>0</b>
2110101	Basic Salaries - Civil Service(UHC staff)	4,000,000	0	4,000,000	-	4,200,000	0
2211102	Supplies and Accessories for Computers and Printers(SHIF rollout)	8,000,000	0	6,000,000	-	6,300,000	0
<b>SP6</b>	<b>Standards &amp; Quality Assurance</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>-</b>	<b>577,500</b>	<b>0</b>
2210701	Transport Allowance	550,000	0	550,000	-	577,500	0
<b>SP7</b>	<b>Community health infrastructure services(CHVs)</b>	<b>30,915,754</b>	<b>0</b>	<b>30,915,754</b>	<b>-</b>	<b>32,461,542</b>	<b>0</b>
2110202	Casual labor (Payment of CHPS )	30,000,000	0	30,000,000	-	31,500,000	0
2210303	Daily Subsistence Allowance	300,000	0	300,000	-	315,000	0
2210712	Training Allowance	204,754	0	204,754	-	214,992	0
3111002	Purchase of Computers, Printers and other IT Equipment	411,000	0	411,000	-	431,550	0
<b>P2</b>	<b>Preventive &amp; Promotive Health Services</b>	<b>100,848,000</b>	<b>0</b>	<b>126,848,000</b>	<b>-</b>	<b>133,190,400</b>	<b>0</b>
<b>SP1</b>	<b>Human Nutrition &amp; Dietetics services</b>	<b>3,850,000</b>	<b>0</b>	<b>16,850,000</b>	<b>-</b>	<b>17,692,500</b>	<b>0</b>
2210701	Travel Allowance	700,000	0	700,000	-	735,000	0
2210802	Boards, Committees, Conferences and Seminars	850,000	0	850,000	-	892,500	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210310	Field Operation Allowance			13,000,000	-	13,650,000	0
2211001	Medical Drugs	1,100,000	0	1,100,000	-	1,155,000	0
3111101	Purchase of Medical and Dental Equipment	1,200,000	0	1,200,000	-	1,260,000	0
<b>SP2</b>	<b>HIV/AIDS management</b>	<b>21,170,000</b>	<b>0</b>	<b>19,170,000</b>	<b>-</b>	<b>20,128,500</b>	<b>0</b>
2110101	Basic Salaries - Civil Service	10,000,000	0	8,000,000	-	8,400,000	0
2211001	Medical Drugs	2,200,000	0	2,200,000	-	2,310,000	0
2210310	Field Operation Allowance	8,970,000	0	8,970,000	-	9,418,500	0
<b>SP3</b>	<b>TB control</b>	<b>8,600,000</b>	<b>0</b>	<b>18,600,000</b>	<b>-</b>	<b>7,350,000</b>	<b>0</b>
2210701	Travel Allowance	7,000,000	0	7,000,000	-	7,350,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items			10,000,000	-	10,500,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	1,600,000	0	1,600,000	-	1,680,000	0
<b>SP4</b>	<b>Malaria Control</b>	<b>9,228,000</b>	<b>0</b>	<b>14,228,000</b>	<b>-</b>	<b>14,939,400</b>	<b>0</b>
2210712	Training Allowance	8,028,000	0	8,028,000	-	8,429,400	0
2210310	Field Operation Allowance			5,000,000	-	5,250,000	0
2211001	Medical Drugs	1,200,000	0	1,200,000	-	1,260,000	0
<b>SP5</b>	<b>Non-Communicable Diseases (NCDs)</b>	<b>10,630,000</b>	<b>0</b>	<b>10,630,000</b>	<b>-</b>	<b>9,334,500</b>	<b>0</b>
2210712	Sickle Cell screening program - Training Allowance	8,890,000	0	8,890,000	-	9,334,500	0
2211001	Medical drugs	1,740,000	0	1,740,000	-	1,827,000	0
<b>SP6</b>	<b>Disease surveillance/ Emergency preparedness</b>	<b>10,950,000</b>	<b>0</b>	<b>11,950,000</b>	<b>-</b>	<b>12,547,500</b>	<b>0</b>
2210701	Travel Allowance	1,100,000	0	1,100,000	-	1,155,000	0
2211002	Sample testing commodities	8,500,000	0	9,500,000	-	9,975,000	0
2210712	Training Allowance	1,350,000	0	1,350,000	-	1,417,500	0
<b>SP7</b>	<b>Health promotion &amp; education</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>-</b>	<b>2,940,000</b>	<b>0</b>
2210502	Publishing and Printing Services	600,000	0	600,000	-	630,000	0
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	0	1,200,000	-	1,260,000	0
2210712	Training Allowance	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP8</b>	<b>Maternal &amp; Reproductive Health services</b>	<b>14,500,000</b>	<b>0</b>	<b>13,500,000</b>	<b>-</b>	<b>14,175,000</b>	<b>0</b>
2210701	Travel Allowance	3,200,000	0	2,200,000	-	2,310,000	0
2211001	Medical drugs	1,300,000	0	1,300,000	-	1,365,000	0
2211002	Cervical cancer screening commodities	10,000,000	0	10,000,000	-	10,500,000	0
<b>SP9</b>	<b>Neonatal, Child, Adolescent &amp; Youth health services</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>-</b>	<b>4,200,000</b>	<b>0</b>
2210701	Travel Allowance	1,900,000	0	1,900,000	-	1,995,000	0
2210712	Training Allowance	2,100,000	0	2,100,000	-	2,205,000	0
<b>SP10</b>	<b>Expanded Program for Immunization (Immunization)</b>	<b>12,270,000</b>	<b>0</b>	<b>12,270,000</b>	<b>-</b>	<b>12,883,500</b>	<b>0</b>
2210712	Training Allowance - Immunization Rapid Results initiative	10,720,000	0	720,000	-	756,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	550,000	0	10,550,000	-	11,077,500	0
2211026	Purchase of Vaccines and Sera	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP11</b>	<b>Gender Based Violence health services</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>-</b>	<b>945,000</b>	<b>0</b>
2210701	Travel Allowance	500,000	0	500,000	-	525,000	0
2210712	Training Allowance	400,000	0	400,000	-	420,000	0
<b>SP12</b>	<b>Neglected Tropical Diseases services.</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>	<b>-</b>	<b>997,500</b>	<b>0</b>
2210303	Daily Subsistence Allowance	100,000	0	100,000	-	105,000	0
2210701	Travel Allowance	300,000	0	300,000	-	315,000	0
2210802	Boards, Committees, Conferences and Seminars	550,000	0	550,000	-	577,500	0
<b>SP13</b>	<b>Environmental health &amp; Sanitation Services</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>1,050,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	-	525,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	0	200,000	-	210,000	0
3110502	Water Supplies and Sewerage	50,000	0	50,000	-	52,500	0
2210802	Boards, Committees, Conferences and Seminars	50,000	0	50,000	-	52,500	0
2210712	Training Allowance	200,000	0	200,000	-	210,000	0
<b>SP14</b>	<b>County co-funding</b>			<b>12,000,000</b>	<b>-</b>	<b>15,225,000</b>	<b>0</b>
2211002	County co-funding			12,000,000	-	12,600,000	0
<b>P3</b>	<b>Curative, Rehabilitative &amp; Referral Services</b>	<b>107,755,000</b>	<b>0</b>	<b>90,400,000</b>	<b>-</b>	<b>94,920,000</b>	<b>0</b>
<b>SP1</b>	<b>Health Products &amp; Technologies</b>	<b>106,255,000</b>	<b>0</b>	<b>88,900,000</b>	<b>-</b>	<b>93,345,000</b>	<b>0</b>
2210712	Training Allowance	2,500,000	0	2,500,000	-	2,625,000	0
2211001	Medical Drugs	47,800,000	0	41,800,000	-	43,890,000	0
2211002	Dressings and Other Non-Pharmaceutical Medical Items	37,600,000	0	32,600,000	-	34,230,000	0
2211008	Laboratory Materials, Supplies and Small Equipment	11,000,000	0	8,000,000	-	8,400,000	0
2211201	Refined Fuels and Lubricants for Transport	2,500,000	0	2,500,000	-	2,625,000	0
2210904	Motor Vehicle Insurance	2,500,000	0	-	-	0	0
3111001	Purchase of Office Furniture and Fittings	500,000	0	500,000	-	525,000	0
3111111	Purchase of ICT networking and Communications Equipment	1,855,000	0	1,000,000	-	1,050,000	0
<b>SP2</b>	<b>Diagnostic &amp; rehabilitation Services</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>-</b>	<b>1,575,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	0	1,500,000	-	1,575,000	0
<b>P4</b>	<b>Donor Funds</b>	<b>12,358,500</b>	<b>0</b>	<b>13,273,568</b>	<b>-</b>	<b>13,937,246</b>	<b>0</b>
<b>SP1</b>	<b>DANIDA</b>	<b>12,358,500</b>	<b>0</b>	<b>13,273,568</b>	<b>-</b>	<b>13,937,246</b>	<b>0</b>
2630201	Capital Grants to Semi-Autonomous Government Agencies	12,358,500	0	13,273,568	-	13,937,246	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2630201	Danida - County Co-funding			12,000,000	-	12,600,000	0
<b>P5</b>	<b>Pending Bills</b>	<b>2,600,000</b>	<b>0</b>	<b>62,609,020</b>	<b>24,939,715</b>	<b>65,739,471</b>	<b>26,186,701</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>2,600,000</b>	<b>0</b>	<b>62,609,020</b>	<b>24,939,715</b>	<b>65,739,471</b>	<b>26,186,701</b>
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,600,000	0		-	0	0
2211001	Medical Supplies			1,998,400		2,098,320	0
2210102	Payment for water bill			23,655		24,838	0
2220101	Provision Repair & Maintenance of Motor Vehicle Gkb 917V			156,426		164,247	0
2210801	Provision of catering services			30,000		31,500	0
2210801	Provision of catering services			56,000		58,800	0
2210801	Provision of catering services			103,520		108,696	0
2210801	Provision of catering services			521,500		547,575	0
2210801	Provision of catering services			621,400		652,470	0
2210801	Provision of Catering Services			41,500		43,575	0
2210801	Provision of conference services			212,000		222,600	0
2210801	Provision of conference services			491,700		516,285	0
2210801	Provision of conference services and tents			525,000		551,250	0
2210801	Provision of Confrence Package			873,314		916,980	0
2220101	Provision of Repair and Maintanance of Motor vehicle Reg 44CG060A			256,302		269,117	0
2220101	Provision of Repair and Maintanance of Motor vehicle Reg KCA 327F			58,754		61,692	0
3111101	Purchase Of Medical And Dental Equipments.			5,650,000		5,932,500	0
2220101	Repair & maintenance of motor vehicle Reg No.44CG051A			90,248		94,760	0
2220101	Repair & maintenance of motor vehicle Reg No.GKB 917V			110,890		116,435	0
2220101	Repair & maintenance of motor vehicle Reg No.KCA 327F			309,590		325,070	0
2220101	Repair and servicing of Motor Vehicle GKA 548L			513,800		539,490	0
2220101	Repair of motor vehicle 44CG059A			132,120		138,726	0
2220101	Repair of motor vehicle KBD 664P			95,960		100,758	0
2211001	Supply & Delivery of Assorted Essential Pharmaceutical To Level 1& 2			19,999,869		20,999,862	0
2211001	Supply & delivery of Assorted medical supplies			1,999,600		2,099,580	0
2211002	Supply & delivery of gloves medium			1,499,400		1,574,370	0
2211002	Supply & delivery of Non Pharmaceuticals			1,990,000		2,089,500	0
3111001	Supply & delivery of Office furniture			1,199,700		1,259,685	0
2211001	Supply and Delivery of Assorted Essential medicine for primary health care.			1,999,000		2,098,950	0
2211002	Supply and delivery of assorted non-pharmaceuticals			9,999,935		10,499,932	0
2211001	Supply and delivery of assorted pharmaceuticals			1,977,500		2,076,375	0
2211016	Supply and delivery of assorted unioforms			300,000		315,000	0
3111002	Supply and Delivery of ICT Equipment			1,199,890		1,259,885	0
2211008	Supply and Delivery of Laboratory reagent			499,000		523,950	0
2211008	Supply and Delivery of Laboratory Supplies			299,960		314,958	0
3111101	Supply and Delivery of medical equipment			999,176		1,049,135	0
2211006	Supply and delivery of motor vehicle tyres			204,700		214,935	0
2211016	Supply and delivery of uniforms			400,000		420,000	0
2211201	Supply of fuel			999,949		1,049,946	0
2220101	Provision of Repair and Maintanance of Motor vehicle Reg 44CG008A			205,262		215,525	0
2211001	Supply & Delivery of Assorted Pharmaceuticals			1,980,000		2,079,000	0
3111001	Supply & Delivery of Office Furniture			998,000		1,047,900	0
3111101	Supply and Delivery of Medical Equipment			986,000		1,035,300	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				24,939,715	0	26,186,701

## **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; reduce the occurrences of disaster through community empowerment and enforcement of existing legislation for sustainable development of Migori County. To achieve these, the department received KES 145.349 and KES 901.257 for the FY 2022/23 & 2023/24 respectively. The expenditure for FY 2022/23 was Kshs 120.08M while for half year of FY 2023/24 was Kshs 66.72M.

During FY 2022/23, the Department carried out routine garbage collection, town cleaning, closing of illegal open dumps and acquired and Issued PPEs to Waste handlers. The Department also conducted Participatory Climate Risk Assessment in all the 40 wards, developed County Climate Change Action Plan 2023-2027 and constituted and trained County Climate Change Governance structures. On disaster management, the Department responded to disasters such as fire and drowning among others; conducted capacity building on fire safety for the business community and public institutions and distributed fire extinguishers to 10 health facilities. On Forestry and NRM, the Department acquired and planted 40,000 tree seedlings in 80 public institutions. Additionally, the department renovated its office.

In 2023/24 FY, the department planned to: Undertake solid waste management services across the County, procure 1 backhoe for garbage collection, construct 4 transfer stations; support alternative sources of livelihood including fish production, beekeeping, and clean energy. The department also planned to construct climate-resilient infrastructure (3 box culverts), drill and equip 30 solar-powered boreholes and support renewable energy initiatives. The department acquired and distributed relief items to families affected by various disasters. Plans are also underway to construct a disaster rescue centre and distribute water tanks to support water-scarce areas. Regarding Forestry conservation, the department planned to plant trees in 200 public institutions, support 10 community resource management units, and rehabilitate 3 hills. The department is also developing a Climate Information System to support climate information dissemination and has procured an Automatic Weather Station. Besides, the department is operationalizing various climate change governance structures and implementing the Mazingira Youth program in which the youths are engaged in County-wide environmental conservation. On water resource conservation, the department planned to conserve 14 springs and rehabilitating 1 water pan and 1 dam. The Department also planned to hire 7 new staff.

The major challenges experienced during 2023/24 FY is late disbursement of funds from the National Treasury, inadequate funds and unpredictable weather patterns

The department plans to undertake the following in 2024/25FY: - Support climate change resilience investments, capacity build climate change governance structures, create awareness, undertake routine garbage collection; Procure Personal Protective Equipment for waste handlers and skips to support garbage collection, and undertake solid waste management services. Further, the department plans to procure PPEs for fire fighters and support families affected by various disasters through provision of food and non-food items. Other plans include; undertaking County Greening Program, rehabilitating water catchment areas and degraded lands, and facilitating the Mazingira Youth Programme.

**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: General Administration and support services**

**Outcome: Improved work environment for enhanced service delivery**

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26
SP 1.1: Human Resource Development Services	Environment	Employees compensated	No. of employees compensated	43	43	54	61	71
		Staff recruited	No. of staff recruited	11	11	7	10	7
		Staff promoted	No. of staff promoted	19	19	5	26	5
		Staff re-designated	No. of staff re-designated	1	1	3	0	0
SP 1.2: General Administration	Environment	Staff trained	No. of staff trained	3	3	1	5	5
		Staff capacity building conducted	No. of staff capacity building sessions conducted	0	0	0	4	4
		Employees under performance contract	No. of employees under performance management	43	43	54	61	71
		Use of goods and services	Percentage of user goods and services procured and used	100	100	100	100	100
SP: 1.3: Policies and Plans Formulation	Environment	Strategic plan 2023 - 2027 developed	No. of strategic plans prepared	0	0	0	0	0
		Sectoral Plan 2023-2032	No. of Sectoral plans	0	0	0	1	0

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26
		developed	developed					
		ADP developed	No. of ADP developed	1	1	1	1	1
		Policies and bills developed	No. of policies and bills developed and reviewed	0	0	5	5	3
		Departmental work plan developed	No. of departmental work plans developed	1	1	1	1	1
		Procurement Plan developed	No. of procurement plans developed	1	1	1	1	1
		Staff training needs and capacity assessment conducted	No. Of staff training needs and capacity assessment conducted	0	0	1	1	1
		Departmental service charter developed and reviewed	No. of departmental service charter developed and reviewed	0	0	1	0	0
		Complaints handling unit constituted & trained	No. of complaints handling units constituted & trained	1	0	1	1	1
		Capacity building meetings held	No. of capacity building meetings held	4	0	1	4	4
		ADA committee constituted & trained	No. of alcohol and drug abuse (ADA) committee constituted	0	0	1	0	0
			No. of ADA training conducted	1	0	1	2	2
		Baseline survey conducted	No. of baseline surveys on ADA and gender mainstreaming	1	0	2	2	2

**Name of programme: Natural Resources Management & Forestry Development**

**Outcome: Sustainably managed natural resources for the County's prosperity**

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.1: Ecosystems	Environment	Catchment areas	No. of catchment	3	0	0	3	5	5

Sub-Program me	Delivery unit	Key outputs	Key performan ce indicators	Targe t 2022/ 23	Actual Achievem ent 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
m Conservat ion and Managem ent		conserved and managed	areas conserved and managed						
		Riverine systems and riparian zones restored	No. of riverine systems and riparian zones restored	3	1	3	3	5	5
SP 2.2: Forestry Developm ent	Environm ent	County tree nurseries established and maintained	No. of tree nurseries established	8	1	1	1	41	41
		Fragile and degraded hilltops rehabilitate d and re-afforested	No. of hilltops rehabilitate d	1	0	3	5	5	5
		County forests created, managed and maintained	No. of county forests created, managed and maintained	1	0	0	3	5	5
		County forests conservatio n committees created and operationali zed	No. of CFCCs created and operationali zed	1	0	0	3	5	5
		Forest demonstrati on sites established and maintained	No. of forest demo sites established	1	0	0	1	1	1
SP 2.3: Forestry Extension Services	Environm ent	Operation guideline for farmer-managed natural regeneratio n developed and implemente d	No. of operational guidelines developed for FMNR	1	1	0	1	1	1

Sub-Program me	Delivery unit	Key outputs	Key performan ce indicators	Targe t 2022/ 23	Actual Achievem ent 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
		Sensitizatio n workshops and capacity building conducted on guidelines	No. of workshops conducted	5	1	0	4	4	4
		Tree seedlings propagated and distributed to farmers	No. of tree seedlings propagated and distributed to farmers	100,00 0	50,000	100,000	1,000,0 00	2,000,0 00	2,000,0 00
SP 2.4: County Greening Programm e	Environm ent	Trees planted in public institutions	No. of trees planted in public institutions (School Greening Programme )	200,00 0	100,000	200,000	2,000,0 00	2,000,0 00	2,000,0 00
SP 2.5: Artisanal Mining Services	Environm ent	Occupation al Health and Safety (OSH) guidelines for ASGM developed and implemente d	No. of OSH guidelines for ASGM developed	1	0	0	1	1	1
			No. of groups trained on safe mining methods	10	0	0	10	10	10
			No. of groups issued PPEs	10	10	0	10	10	10

**Name of Programme: Disaster Management and Fire Rescue Services**

**Outcome: Reduced Damage to Environment, property and loss of human lives**

Sub-Program me	Delivery unit	Key outputs	Key performanc e indicators	Targe t 2022/ 23	Actual Achievem ent 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
Disaster Managem ent services	Environm ent	Disaster committees formed	No. of disaster committees formed	1	1	1	9	10	0
		Trained Disaster committees	No. of disaster committees trained	1	0	0	10	10	10
		County disaster risk profile map developed	No. of county disaster risk profile maps developed	1	0	1	0	0	0
		Emergency Rescue centres constructed	No. of emergency Rescue Centres	0	0	1	0	0	0

Sub-Program me	Delivery unit	Key outputs	Key performanc e indicators	Targe t 2022/ 23	Actual Achievem ent 2022/23	Target (Baseli ne) 2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
			constructed						
		Lightning arresters purchased and installed	No. of lightning arresters purchased and installed	0	0	0	2	10	10
		Personal Protective Equipment acquired and distributed	No. of PPEs acquired and distributed	Assort ed	Assorted	0	Assort ed	Assort ed	Assort ed
		Stakeholder engagement forum conducted on DRR	No. of stakeholders engagement for a on disaster risk reduction conducted	1	0	0	4	4	4
		Disaster Management Policies and plans Developed	No. of policies and plans developed	1	0	1	1	0	0
		Assorted relief Items purchased	No. of Assorted Items purchased	Assort ed	Assorted	Assorte d	Assort ed	Assort ed	Assort ed
Fire Rescue Services	Environm ent	Modern Fire Station Constructed	No. of modern fire stations constructed	0	0	0	0	1	0
		Fire Engine Purchased	No. of fire engines purchased	0	0	0	1	0	1
		Command vehicle purchased	No. of command vehicles purchased	0	0	0	0	1	0
		Water Hydrants installed and equipped	No. of Water Hydrants installed	1	0	0	0	1	1
		Extrication tools purchased	Sets of extrication tools purchased	0	0	0	0	0	1
		Firefighters uniforms purchased	Pairs of firefighters uniforms purchased	5	0	0	12	0	6
		Personal protective Equipment purchased	No. of PPEs purchased	Assort ed	Assorted	0	Assort ed	Assort ed	Assort ed
		Rope rescue	No. of	0	0	0	2	0	2

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		tools/equipment purchased	tools/equipment purchased						
		Staff Trained	No. of staff trained	0	0	0	10	0	15

**Name of programme: Climate Change Adaptation and Mitigation**

**Outcome: Increased awareness and resilience to impacts of climate change**

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Climate Change Governance	Environment	Climate change related legal frameworks developed and reviewed	No. of climate change related legal frameworks developed and (policies, acts and regulations) reviewed	1	1	1	4	0	0
		Climate change related plans, guidelines and strategies developed / reviewed.	No. of county Climate Change Action Plan reviewed	1	0	0	0	1	0
			No. of climate change adaptation plan developed and implemented	1	0	0	1	0	0
			No. of climate change response strategy developed and implemented	1	0	0	1	1	1
		Relevant county climate change committees and units strengthened	No. of ward climate change committees training sessions conducted	160	40	40	160	160	160
		county climate change steering committee training sessions conducted	No. of county climate change steering committee training sessions conducted	4	1	3	4	4	4
		climate change planning committee training sessions conducted	No. of county climate change planning committee training sessions conducted	4	1	3	4	4	4

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		county climate change fund board training sessions conducted	No. of county climate change fund board training sessions conducted	4	1	3	4	4	4
		climate change trainings sessions conducted for interdepartmental climate change focal persons	No. of climate change trainings sessions conducted for interdepartmental climate change focal persons	4	1	4	4	4	4
Mazingira Youth Programme	Environment	Youths involved in environmental conservation activities	No. of youths involved in environmental conservation activities	0	0	400	480	480	560
Support Alternative Livelihoods	Environment	Alternative livelihoods supported	No. of alternative livelihoods supported	0	0	3	5	5	5
Climate Resilient Infrastructure	Environment	Construction of climate resilient infrastructure constructed	No. of climate resilient infrastructure constructed	0	0	3	3	3	3
		Roof water harvesting and storage techniques adopted	No. of roof water harvesting and storage adopted	0	0	1	1	1	1
		Water supply systems constructed	No. of water supply systems constructed	0	0	30	30	30	30
Climate Information Services	Environment	Early warning systems installed	No. of early warning systems installed			1	1	1	1
		Climate information portal established and maintained	No. of climate information portal established and maintained	0	0	1	1	1	1
		Automatic weather station (AWS) installed	No. of AWS installed	0	0	1	0	0	0
		Participatory scenario planning (PSP) conducted	No. of PSP meetings conducted / supported	0	0	0	2	2	2
		Weather observers /monitors trained	No. of training sessions conducted for weather	0	0	0	4	4	4

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			observers / monitors						
Water Resource Management	Environment	Water springs protected	No. springs protected	3	0	14	20	20	20
		Dams and pans rehabilitated	No. dams and pans rehabilitated	0	0	2	2	2	2
		Solar powered boreholes drilled and equipped	No. of solar powered boreholes drilled and equipped	0	0	30	30	30	30
Demonstration Site for Climate Smart Technologies	Environment	Climate smart technologies demonstration sites developed	No. of climate smart technologies demo sites developed	0	0	4	4	0	0
		Climate smart villages established and maintained	No. of climate smart villages established and maintained	0	0	0	1	1	1
Establish Grievance Redress Structure	Environment	Grievance Redress mechanism Established	No. of grievance redress structures established and strengthened	1	0	42	42	42	42
			No. of grievance redress frameworks developed and reviewed	1	0	1	1	1	1
Resource Management Units Strengthening	Environment	Community forest conservation committees (CFCC) established and strengthened	No. of CFCC established and strengthened	0	0	0	3	5	5
		Community water resource users' associations (WRUAs) strengthened	No. WRUAs strengthened	0	0	10	18	18	18
		Beach management units (BMU) strengthened	No. BMUs strengthened	0	0	3	5	5	5
Climate Change Awareness Programs	Environment	Climate change awareness	No. of climate change awareness fora held	1	1	3	8	8	8

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		programs implemented	No. of assorted climate change awareness materials produced	1	0	1	1	1	1
Climate Change Learning Events	Environment	Climate change learning events and exhibitions supported	No of climate change learning events (exchange visits) supported	3	0	0	4	4	4
			No. of scientific / international conferences supported and attended	1	0	1	2	2	2
			No. of climate change exhibition fora supported	3	0	2	4	4	4
			No. of capacity building workshops conducted	5	1	4	4	4	4

**Name of Programme:** Environmental Management and Protection

**Outcome:** Clean, safe and secure Environment

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Solid Waste Management Services	Environment	Solid Waste Collected and disposed	% of waste collected and disposed	100	100	100	100	100	100
		Waste Transfer Stations Constructed	No. of waste Transfer Stations Constructed	1	0	4	0	4	4
		Loaders engaged	No. of loaders engaged	50	50	50	55	60	65
		Disposal Sites Purchased	No. of acres of land purchased	2	0	0	2	3	3
		Garbage skips purchased	No. of garbage skips purchased	10	0	0	4	15	17

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Personal Protective Equipment provided	Assorted PPEs purchased and provided	Assorted	Assorted	Assorted	Assorted	Assorted	Assorted
		Waste Management legislations enacted	No. Of legislations enacted	0	0	1	0	0	0
		Garbage collection backhoe purchased	No. of Backhoes purchased	0	0	1	0	1	0
		Garbage trucks purchased	No. of trucks purchased	1	1	0	1	1	1
		Waste management supervision utility vehicles purchased	No. of utility vehicles purchased	0	0	0	0	1	0
		Sensitization & awareness campaigns conducted	No of sensitization Campaigns conducted (quarterly)	1	0	4	4	4	4
Environmental Compliance and Enforcement		Public Nuisance Act formulated and enacted	No of Public Nuisances Act formulated	0	0	0	1	0	0
		Public Nuisance Regulations formulated and enacted	No of Public Nuisances Regulations formulated	0	0	0	1	1	0
		Staff trained on basic enforcement	No. of Staff trained on Basic Enforcement	0	0	0	4	4	4
		Acquisition of noise meters	No. of noise meters acquired	0	0	0	8	0	0

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Acquisition of air quality monitoring gadgets	No. of air quality monitoring gadgets	3	0	0	4	2	2

## PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Environment, Natural Resources, Climate Change & Disaster Management	203,520,016	265,099,573	261,771,785	595,932,986	274,860,374	625,729,635
P1	General administration & support services	55,689,016	0	54,060,003	-	56,763,003	0
P2	Mazingira Youth Programme	24,000,000	0	42,200,000	-	21,000,000	0
P3	Environment Management & Protection	17,011,000	0	17,011,000	-	17,861,550	0
P4	Donor Funds	0	220,099,573	-	592,933,186	0	622,579,845
P5	Community Projects			-	1,000,000	0	1,050,000
P5	Climate Change Adaptation & Mitigation	83,820,000	0	62,420,000	-	65,541,000	0
P6	Pending Bills	0	45,000,000	45,380,782	1,999,800	47,649,821	2,099,790
SP1	Pending Bills - 2023/24FY	0	45000000	45380782	1999800	47649821.1	2099790
P6	Natural Resources Management & Forestry development	9,500,000	0	9,000,000	-	8,925,000	0
P8	Disaster Management and Response	13,500,000	0	31,700,000	-	33,285,000	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Environment, Natural Resources, Climate Change and Disaster Management	203,520,016	265,099,573	261,771,785	595,932,986	274,860,374	625,729,635
	Environment, Natural Resources, Climate Change & Disaster Management	203,520,016	265,099,573	261,771,785	595,932,986	274,860,374	625,729,635
P1	General administration & support services	55,689,016	0	54,060,003	-	56,763,003	0
SP1	General administration	55,689,016	0	54,060,003	-	56,763,003	0
P2	Mazingira Youth Programme	24,000,000	0	42,200,000	-	21,000,000	0
SP1	Mazingira Youth Programme	24,000,000	0	42,200,000	-	21,000,000	0
P3	Environment Management & Protection	17,011,000	0	17,011,000	-	17,861,550	0
SP1	Solid Waste Management Services	17,011,000	0	17,011,000	-	17,861,550	0
SP2	Garbage Management	0	0	-	-	0	0
P4	Donor Funds	0	220,099,573	-	592,933,186	0	622,579,845
SP1	Donor Funds	0	220,099,573	-	592,933,186	0	622,579,845
P5	Community Projects			-	1,000,000	0	1,050,000
SP1	Community Projects			-	1,000,000	0	1,050,000
P5	Climate Change Adaptation & Mitigation	83,820,000	0	62,420,000	-	65,541,000	0
SP1	Climate Change	16,500,000	0	16,500,000	-	17,325,000	0
SP2	Climate Information Services (CIS)	500,000	0	500,000	-	525,000	0
SP3	Climate Change legal frameworks	4,500,000		4,500,000		4,725,000	
SP4	Establish Grievance Redress Structures	10,700,000		10,700,000		11,235,000	
SP5	Strengthening Resource Management Units (CFAs and WRUAs)	5,000,000		5,000,000		5,250,000	
SP6	Climate Change Awareness Campaigns	10,500,000		4,500,000		4,725,000	
SP7	Climate Change Governance	10,500,000		8,800,000		9,240,000	
SP8	Facilitation of Climate change Operations	9,820,000		1,320,000		1,386,000	
SP9	Monitoring and Evaluation of FLLoCA Projects	5,900,000		5,900,000		6,195,000	
SP10	FLLoCA PIU consultative meetings	4,700,000		4,700,000		4,935,000	
SP11	Support climate change learning events and exhibition	5,200,000		-		0	
P6	Pending Bills	0	45,000,000	45,380,782	1,999,800	47,649,821	2,099,790
P6	Natural Resources Management & Forestry development	9,500,000	0	9,000,000	-	8,925,000	0
SP1	Forestry development	5,800,000	0	5,300,000	-	5,565,000	0
SP2	Natural Resources Management & Conservation	3,200,000	0	3,200,000	-	3,360,000	0
SP3	Artisanal mining & quarry services	500,000	0	500,000	-	525,000	0
P8	Disaster Management and Response	13,500,000	0	31,700,000	-	33,285,000	0
SP1	Disaster Management	10,700,000	0	28,900,000	-	30,345,000	0
SP2	Fire Rescue Services	2,800,000	0	2,800,000	-	2,940,000	0

## PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>Environment, Natural Resources, Climate Change and Disaster Management</b>	<b>591,227,339</b>	<b>468,619,589</b>	<b>857,704,771</b>	<b>900,590,010</b>
<i>Current Expenditure</i>	<i>281,227,339</i>	<i>203,520,016</i>	<i>261,771,785</i>	<i>274,860,374</i>
<i>Compensation for employees</i>	<i>35,520,016</i>	<i>38,020,016</i>	<i>36,009,003</i>	<i>37,809,453</i>
<i>Use of goods and services</i>	<i>45,407,323</i>	<i>158,500,000</i>	<i>185,464,832</i>	<i>194,738,074</i>
<i>Current Transfers to other agencies</i>	<i>200,000,000</i>	<i>6,500,000</i>	<i>25,797,950</i>	<i>27,087,848</i>
<i>Acquisition of Non-Financial Assets</i>	<i>300,000</i>	<i>500,000</i>	<i>14,500,000</i>	<i>15,225,000</i>
<b>Capital Expenditure</b>	<b>310,000,000</b>	<b>265,099,573</b>	<b>595,932,986</b>	<b>625,729,635</b>
<i>Current Transfers to other agencies</i>	<i>307,000,000</i>	<i>220,099,573</i>	<i>593,933,186</i>	<i>623,629,845</i>
<i>Acquisition of Non-Financial Assets</i>	<i>2,000,000</i>	<i>45,000,000</i>	<i>1,999,800</i>	<i>2,099,790</i>
<i>Other Development</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>Environment, Natural Resources, Climate Change &amp; Disaster Management</b>	<b>591,227,339</b>	<b>468,619,589</b>	<b>857,704,771</b>	<b>900,590,010</b>
P1	<b>General administration &amp; support services</b>	<b>46,437,116</b>	<b>55,689,016</b>	<b>54,060,003</b>	<b>56,763,003</b>
	<i>Current Expenditure</i>	<i>46,437,116</i>	<i>55,689,016</i>	<i>54,060,003</i>	<i>56,763,003</i>
	<i>Compensation for employees</i>	<i>30,364,016</i>	<i>35,520,016</i>	<i>33,509,003</i>	<i>35,184,453</i>
	<i>Use of goods and services</i>	<i>15,773,100</i>	<i>19,669,000</i>	<i>20,051,000</i>	<i>21,053,550</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>300,000</i>	<i>500,000</i>	<i>500,000</i>	<i>525,000</i>
P2	<b>Mazingira Youth Programme</b>	<b>0</b>	<b>24,000,000</b>	<b>42,200,000</b>	<b>44,310,000</b>
	<i>Current Expenditure</i>	<i>-</i>	<i>24,000,000</i>	<i>42,200,000</i>	<i>44,310,000</i>
	<i>Use of goods and services</i>	<i>-</i>	<i>24,000,000</i>	<i>42,200,000</i>	<i>44,310,000</i>
P5	<b>Environment Management &amp; Protection</b>	<b>21,267,000</b>	<b>17,011,000</b>	<b>17,011,000</b>	<b>17,861,550</b>
	<i>Current Expenditure</i>	<i>21,267,000</i>	<i>17,011,000</i>	<i>17,011,000</i>	<i>17,861,550</i>
	<i>Compensation for employees</i>	<i>4,656,000</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,625,000</i>
	<i>Use of goods and services</i>	<i>16,611,000</i>	<i>14,511,000</i>	<i>14,511,000</i>	<i>15,236,550</i>
P5	<b>Community Projects</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,050,000</b>
	<i>Capital Expenditure</i>	<i>-</i>	<i>-</i>	<i>1,000,000</i>	<i>1,050,000</i>
	<i>Current Transfers to other agencies</i>	<i>-</i>	<i>-</i>	<i>1,000,000</i>	<i>1,050,000</i>
P4	<b>Donor Funds</b>	<b>400,000,000</b>	<b>220,099,573</b>	<b>592,933,186</b>	<b>622,579,845</b>
	<i>Current Expenditure</i>	<i>200,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>Current Transfers to other agencies</i>	<i>200,000,000</i>	<i>-</i>	<i>-</i>	<i>0</i>
	<i>Capital Expenditure</i>	<i>200,000,000</i>	<i>220,099,573</i>	<i>592,933,186</i>	<i>622,579,845</i>
	<i>Current Transfers to other agencies</i>	<i>200,000,000</i>	<i>220,099,573</i>	<i>592,933,186</i>	<i>622,579,845</i>
P5	<b>Climate Change Adaptation &amp; Mitigation</b>	<b>121,000,000</b>	<b>83,820,000</b>	<b>62,420,000</b>	<b>65,541,000</b>
	<i>Current Expenditure</i>	<i>11,000,000</i>	<i>83,820,000</i>	<i>62,420,000</i>	<i>65,541,000</i>
	<i>Use of goods and services</i>	<i>11,000,000</i>	<i>83,820,000</i>	<i>62,420,000</i>	<i>65,541,000</i>
	<i>Capital Expenditure</i>	<i>110,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>Current Transfers to other agencies</i>	<i>107,000,000</i>	<i>-</i>	<i>-</i>	<i>0</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>0</i>
<i>Use of goods and services</i>	<i>Other Development</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>	<i>0</i>
P6	<b>Pending Bills</b>	<b>0</b>	<b>45,000,000</b>	<b>47,380,582</b>	<b>49,749,611</b>
	<i>Current Expenditure</i>	<i>-</i>	<i>-</i>	<i>45,380,782</i>	<i>47,649,821</i>
	<i>Use of goods and services</i>	<i>-</i>	<i>-</i>	<i>30,282,832</i>	<i>31,796,974</i>
	<i>Current Transfers to other agencies</i>	<i>-</i>	<i>-</i>	<i>1,097,950</i>	<i>1,152,848</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>-</i>	<i>14,000,000</i>	<i>14,700,000</i>
	<i>Capital Expenditure</i>	<i>-</i>	<i>45,000,000</i>	<i>1,999,800</i>	<i>2,099,790</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>45,000,000</i>	<i>1,999,800</i>	<i>2,099,790</i>
P7	<b>Disaster Management and Response</b>	<b>0</b>	<b>13,500,000</b>	<b>31,700,000</b>	<b>33,285,000</b>
	<i>Current Expenditure</i>	<i>-</i>	<i>13,500,000</i>	<i>31,700,000</i>	<i>33,285,000</i>
	<i>Use of goods and services</i>	<i>-</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,350,000</i>
	<i>Current Transfers to other agencies</i>	<i>-</i>	<i>6,500,000</i>	<i>24,700,000</i>	<i>25,935,000</i>
P8	<b>Natural Resources Management &amp; Forestry development</b>	<b>2,523,223</b>	<b>9,500,000</b>	<b>9,000,000</b>	<b>9,450,000</b>
	<i>Current Expenditure</i>	<i>2,523,223</i>	<i>9,500,000</i>	<i>9,000,000</i>	<i>9,450,000</i>
	<i>Compensation for employees</i>	<i>500,000</i>	<i>-</i>	<i>-</i>	<i>0</i>
	<i>Use of goods and services</i>	<i>2,023,223</i>	<i>9,500,000</i>	<i>9,000,000</i>	<i>9,450,000</i>

**PART I: STAFF ESTABLISHMENT**

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved	Projections	
				FY 2024/25	FY 2025/26	FY 2026/27
ENVIRONMENT, NATURAL RESOURCES AND	Cleansing Supervisor	C	1	512,910	538,556	565,484
ENVIRONMENT, NATURAL RESOURCES AND	Member- County Executive Committee	8	1	4,048,536	4,250,963	4,463,511
ENVIRONMENT, NATURAL RESOURCES AND	County Chief Officer	S	1	2,063,507	2,166,682	2,275,016
ENVIRONMENT, NATURAL RESOURCES AND	Senior Accountant	L	1	869,077	912,530	958,157
ENVIRONMENT, NATURAL RESOURCES AND	Senior Environment Officer	L	1	773,767	812,456	853,078
ENVIRONMENT, NATURAL RESOURCES AND	Chief Environment Officer	M	9	7,136,151	7,492,958	7,867,606
ENVIRONMENT, NATURAL RESOURCES AND	Assistant Director Environment Officer	P	2	2,419,482	2,540,456	2,667,479
ENVIRONMENT, NATURAL RESOURCES AND	Chief Superintending Inspector Of Mines	P	1	647,932	680,329	714,345
ENVIRONMENT, NATURAL RESOURCES AND	Clerical Officer 1-General Office Services	G	1	311,861	327,454	343,827
ENVIRONMENT, NATURAL RESOURCES AND	Chief Environment Officer	M	1	792,906	832,551	874,178
ENVIRONMENT, NATURAL RESOURCES AND	Inspector- Fire Services	H	1	343,152	360,310	378,325
ENVIRONMENT, NATURAL RESOURCES AND	Fireman 2	F	8	1,982,743	2,081,880	2,185,974
ENVIRONMENT, NATURAL RESOURCES AND	Senior Assistant Welfare Officer	K	1	743,672	780,856	819,898
ENVIRONMENT, NATURAL RESOURCES AND	Internal Auditor 2	K	1	724,246	760,459	798,482
ENVIRONMENT, NATURAL RESOURCES AND	Clerical Officer 1	F	1	532,049	558,651	586,584
ENVIRONMENT, NATURAL RESOURCES AND	Senior Driver 2	E	1	364,958	383,206	402,366
ENVIRONMENT, NATURAL RESOURCES AND	Driver 1	C	1	457,313	480,179	504,188
ENVIRONMENT, NATURAL RESOURCES AND	Driver 2	B	1	472,241	495,853	520,646
ENVIRONMENT, NATURAL RESOURCES AND	Driver 3	A	1	379,133	398,089	417,994
ENVIRONMENT, NATURAL RESOURCES AND	Director Of Administration	R	1	2,185,132	2,294,388	2,409,108
ENVIRONMENT, NATURAL RESOURCES AND	County Chief Officer	S	1	2,708,185	2,843,594	2,985,774
ENVIRONMENT, NATURAL RESOURCES AND	Accountant 2	J	1	419,132	440,088	462,093
ENVIRONMENT, NATURAL RESOURCES AND	Chief Supply Chain Management Assistant 3	H	1	353,870	371,563	390,141
ENVIRONMENT, NATURAL RESOURCES AND	Senior Office Administrator	L	1	676,209	710,019	745,520
ENVIRONMENT, NATURAL RESOURCES AND	Clerical Officer 1-General Office Services	G	3	1,018,835	1,069,777	1,123,265
ENVIRONMENT, NATURAL RESOURCES AND	Senior Clerical Officer -General Office	H	3	1,106,011	1,161,311	1,219,377
ENVIRONMENT, NATURAL RESOURCES AND	Chief Clerical Officer	J	1	419,132	440,088	462,093
ENVIRONMENT, NATURAL RESOURCES AND	Cleaning Supervisor 2a	F	2	553,197	580,856	609,899
ENVIRONMENT, NATURAL RESOURCES AND	Cleaning Supervisor 1	G	1	322,100	338,205	355,115
ENVIRONMENT, NATURAL RESOURCES AND	Driver 1	F	1	283,536	297,713	312,598
ENVIRONMENT, NATURAL RESOURCES AND	Chief Driver	H	1	388,032	407,433	427,805
<b>ENVIRONMENT, NATURAL RESOURCES AND</b>			<b>52</b>	<b>36,009,003</b>	<b>37,809,453</b>	<b>39,699,926</b>

**PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY**

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Environment, Natural Resources, Climate Change and Disaster Management</b>	<b>203,520,016</b>	<b>265,099,573</b>	<b>261,771,785</b>	<b>595,932,986</b>	<b>274,860,374</b>	<b>625,729,635</b>
	<b>Environment, Natural Resources, Climate Change &amp; Disaster Management</b>	<b>203,520,016</b>	<b>265,099,573</b>	<b>261,771,785</b>	<b>595,932,986</b>	<b>274,860,374</b>	<b>625,729,635</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>55,689,016</b>	<b>0</b>	<b>54,060,003</b>	<b>-</b>	<b>56,763,003</b>	<b>0</b>
<b>SP1</b>	<b>General administration</b>	<b>55,689,016</b>	<b>0</b>	<b>54,060,003</b>	<b>-</b>	<b>56,763,003</b>	<b>0</b>
2110101	Basic Salaries - Civil Service	30,520,016	0	31,009,003	-	32,559,453	0
2110101	Promotion of staff	5,000,000	0	2,500,000	-	2,625,000	0
2210102	Water and sewerage charges	30,000	0	30,000	-	31,500	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,000	0	80,000	-	84,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	0	2,500,000	-	2,625,000	0
2210303	Daily Subsistence Allowance	4,500,000	0	4,500,000	-	4,725,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	12,000	0	12,000	-	12,600	0
2210504	Advertising, Awareness and Publicity Campaigns	700,000	0	300,000	-	315,000	0
2211399	Trade Shows and Exhibitions	300,000	0	300,000	-	315,000	0
2210604	Hire of Transport	300,000	0	300,000	-	315,000	0
2210606	Hire of Equipment, Plant and Machinery	400,000	0	100,000	-	105,000	0
2210710	Accommodation Allowance	2,400,000	0	2,400,000	-	2,520,000	0
2210712	Training Allowance	1,200,000	0	1,200,000	-	1,260,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	0	1,600,000	-	1,680,000	0
2210802	Boards, Committees, Conferences and Seminars	1,618,000	0	1,000,000	-	1,050,000	0
2210805	National Celebrations	50,000	0	50,000	-	52,500	0
2211016	Purchase of Uniforms and Clothing - Staff	450,000	0	450,000	-	472,500	0
2211102	Supplies and Accessories for Computers and Printers	215,000	0	215,000	-	225,750	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000	0	1,940,000	-	2,037,000	0
2211201	Refined Fuels and Lubricants for Transport	1,200,000	0	1,200,000	-	1,260,000	0
2211301	Bank Service Commission and Charges	24,000	0	24,000	-	25,200	0
2220101	Maintenance Expenses - Motor Vehicles	700,000	0	700,000	-	735,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,150,000	0	1,150,000	-	1,207,500	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
3111001	Purchase of Office Furniture and Fittings	500,000	0	500,000	-	525,000	0
<b>P2</b>	<b>Mazingira Youth Programme</b>	<b>24,000,000</b>	<b>0</b>	<b>42,200,000</b>	<b>-</b>	<b>21,000,000</b>	<b>0</b>
<b>SP1</b>	<b>Mazingira Youth Programme</b>	<b>24,000,000</b>	<b>0</b>	<b>42,200,000</b>	<b>-</b>	<b>21,000,000</b>	<b>0</b>
2210310	Mazingira Youth Programme	24,000,000	0	20,000,000	-	21,000,000	0
2210309	Field Allowance			22,200,000	-	23,310,000	0
<b>P3</b>	<b>Environment Management &amp; Protection</b>	<b>17,011,000</b>	<b>0</b>	<b>17,011,000</b>	<b>-</b>	<b>17,861,550</b>	<b>0</b>
<b>SP1</b>	<b>Solid Waste Management Services</b>	<b>17,011,000</b>	<b>0</b>	<b>17,011,000</b>	<b>-</b>	<b>17,861,550</b>	<b>0</b>
2110202	Casual Labour-Others	2,500,000	0	2,500,000	-	2,625,000	0
2210302	Accommodation - Domestic Travel	1,511,000	0	1,511,000	-	1,586,550	0
2210710	Accommodation Allowance	2,500,000	0	2,500,000	-	2,625,000	0
2210310	Field Operational Allowance	5,000,000	0	5,000,000	-	5,250,000	0
2211201	Refined Fuels and Lubricants for Transport	5,500,000	0	5,500,000	-	5,775,000	0
<b>P4</b>	<b>Donor Funds</b>	<b>0</b>	<b>220,099,573</b>	<b>-</b>	<b>592,933,186</b>	<b>0</b>	<b>622,579,845</b>
<b>SP1</b>	<b>Donor Funds</b>	<b>0</b>	<b>220,099,573</b>	<b>-</b>	<b>592,933,186</b>	<b>0</b>	<b>622,579,845</b>
2630201	Capital Grants to Semi-Autonomous Government Agencies - CCRI-KfW Bank	0	200,000,000	-	433,560,081	0	455,238,085
2630201	Capital Grants to Semi-Autonomous Government Agencies - IDA World Bank	0	11,000,000	-	22,000,000	0	23,100,000
2630201	Capital Grants to Semi-Autonomous Government Agencies - County Co-funding	0	5,000,000	-	133,273,532	0	139,937,209
2630201	Allocation for Court Fines	0	974,165	-	974,165	0	1,022,873
2630201	Allocation for Mineral Royalties	0	3,125,408	-	3,125,408	0	3,281,678
<b>P5</b>	<b>Community Projects</b>			<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>1,050,000</b>
<b>SP1</b>	<b>Community Projects</b>			<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>1,050,000</b>
2640201	Purchase of Roofing materials				1,000,000	0	1,050,000
<b>P5</b>	<b>Climate Change Adaptation &amp; Mitigation</b>	<b>83,820,000</b>	<b>0</b>	<b>62,420,000</b>	<b>-</b>	<b>65,541,000</b>	<b>0</b>
<b>SP1</b>	<b>Climate Change</b>	<b>16,500,000</b>	<b>0</b>	<b>16,500,000</b>	<b>-</b>	<b>17,325,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	500,000	0	500,000	-	525,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000	0	500,000	-	525,000	0
2210310	Field Operational Allowance	15,500,000	0	15,500,000	-	16,275,000	0
<b>SP2</b>	<b>Climate Information Services (CIS)</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>-</b>	<b>525,000</b>	<b>0</b>
2211311	Maintenance of the climate information portal	500,000	0	500,000	-	525,000	0
<b>SP3</b>	<b>Climate Change legal frameworks</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>-</b>	<b>4,725,000</b>	<b>0</b>
2210502	Publishing and Printing Services	500,000	0	500,000	-	525,000	0
2210303	Daily Subsistence Allowance	2,000,000	0	2,000,000	-	2,100,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Ration	2,000,000	0	2,000,000	-	2,100,000	0
<b>SP4</b>	<b>Establish Grievance Redress Structures</b>	<b>10,700,000</b>	<b>0</b>	<b>10,700,000</b>	<b>-</b>	<b>11,235,000</b>	<b>0</b>
2210310	Field Operational Allowance	10,700,000	0	10,700,000	-	11,235,000	0
<b>SP5</b>	<b>Strengthening Resource Management Units (CFAs and WRUAs)</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,250,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210712	Training allowance	3,000,000	0	3,000,000	-	3,150,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP6</b>	<b>Climate Change Awareness Campaigns</b>	<b>10,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>-</b>	<b>4,725,000</b>	<b>0</b>
2210502	Printing and Publishing Services	500,000	0	500,000	-	525,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	2,000,000	0	2,000,000	-	2,100,000	0
2210310	Field Operational Allowance	6,000,000	0		-	0	0
2210302	Travel cost	2,000,000	0	2,000,000	-	2,100,000	0
<b>SP7</b>	<b>Climate Change Governance</b>	<b>10,500,000</b>	<b>0</b>	<b>8,800,000</b>	<b>-</b>	<b>9,240,000</b>	<b>0</b>
2210712	Training allowance	1,000,000	0	1,000,000	-	1,050,000	0
2211103	Purchase of Assorted Personal Protective Equipment			7,800,000	-	8,190,000	0
2210309	Field allowance	9,500,000	0	-	-	0	0
<b>SP8</b>	<b>Facilitation of Climate change Operations</b>	<b>9,820,000</b>	<b>0</b>	<b>1,320,000</b>	<b>-</b>	<b>1,386,000</b>	<b>0</b>
2210302	Travel Costs (Domestic)	1,320,000	0	1,320,000	-	1,386,000	0
2210310	Field Operational Allowance	8,500,000	0	-	-	0	0
<b>SP9</b>	<b>Monitoring and Evaluation of FLLoCA Projects</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>	<b>-</b>	<b>6,195,000</b>	<b>0</b>
2210310	Field Operational Allowance	1,300,000	0	1,300,000	-	1,365,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	-	105,000	0
2210302	Travel Allowance	2,000,000	0	2,000,000	-	2,100,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	1,500,000	0	1,500,000	-	1,575,000	0
2210302	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP10</b>	<b>FLLoCA PIU consultative meetings</b>	<b>4,700,000</b>	<b>0</b>	<b>4,700,000</b>	<b>-</b>	<b>4,935,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210310	Field Operational Allowance	1,500,000	0	1,500,000	-	1,575,000	0
2210701	Travel Allowance	1,200,000	0	1,200,000	-	1,260,000	0
2211201	Refined Fuel and Lubricant	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP11</b>	<b>Support climate change learning events and exhibition</b>	<b>5,200,000</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
2210310	Field Operational Allowance	5,200,000	0	-	-	0	0
<b>P6</b>	<b>Pending Bills</b>	<b>0</b>	<b>45,000,000</b>	<b>45,380,782</b>	<b>1,999,800</b>	<b>47,649,821</b>	<b>2,099,790</b>

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>45,000,000</b>	<b>45,380,782</b>	<b>1,999,800</b>	<b>47,649,821</b>	<b>2,099,790</b>
3110504	Pending Bills for FLLoCA related activities	0	45,000,000	-	-	0	0
2210801	Provision for Catering Services			249,480		261,954	0
2210801	Provision Of Catering and Conference Services			799,200		839,160	0
2210801	Provision of catering services			567,000		595,350	0
2210801	Provision of catering services			249,000		261,450	0
2210801	Provision of conference services			221,000		232,050	0
2210502	Provision of printing and publishing services			1,200,000		1,260,000	0
2220101	Provision of Repair and Maintanance of Motor vehicle			163,742		171,929	0
2211015	Supply and delivery of cooking oil			899,960		944,958	0
2211103	Supply & Delivery of Cleaning Materials			499,980		524,979	0
3110701	Supply and delivery of 1 Unit Backhoe			14,000,000		14,700,000	0
2640201	Supply and delivery of harvesting nets			798,000		837,900	0
2640201	Supply and delivery of heavy duty leather safety gloves for solid waste mgt			299,950		314,948	0
2220101	Supply and Delivery of Motor Vehicle Double Cab 6MT 4*4			6,989,000		7,338,450	0
2211006	Supply and Delivery of Motor Vehicle Tyres			460,000		483,000	0
2210502	Supply and Delivery of publishing and printing services			1,799,500		1,889,475	0
2210502	Supply and Delivery of publishing and printing services			1,849,900		1,942,395	0
2211201	Supply and Delivery of Refined fuels			199,980		209,979	0
2211103	Supply and Delivery of Sanitary/Cleaning materials			240,000		252,000	0
2211103	Supply of Bar Soaps			499,500		524,475	0
2211103	Supply of cleaning materials			294,900		309,645	0
2211103	Supply of cleaning materials			2,001,036		2,101,088	0
2211103	Supply of cleaning materials			999,920		1,049,916	0
2211103	Supply of cleaning materials			1,200,000		1,260,000	0
2211103	Supply of cleaning materials			1,500,000		1,575,000	0
2211103	Supply of cleaning materials			1,980,000		2,079,000	0
2211201	Supply of Refined Fuel			419,980		440,979	0
2211201	Supply of Refined Fuel			999,994		1,049,994	0
2211201	Supply of refined fuel and lubricants			999,900		1,049,895	0
2211201	Supply of refined fuel for waste management			2,499,860		2,624,853	0
2211015	Supply,delivery and instalation of apiculture equipments at Magoto			500,000		525,000	0
3110504	Proposed storm water management and electrical works at environment office				1,999,800	0	2,099,790
<b>P6</b>	<b>Natural Resources Management &amp; Forestry development</b>	<b>9,500,000</b>	<b>0</b>	<b>9,000,000</b>	<b>-</b>	<b>8,925,000</b>	<b>0</b>
<b>SP1</b>	<b>Forestry development</b>	<b>5,800,000</b>	<b>0</b>	<b>5,300,000</b>	<b>-</b>	<b>5,565,000</b>	<b>0</b>
2211007	Agricultural Materials, Supplies and Small Equipment	1,200,000	0	700,000	-	735,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	800,000	0	800,000	-	840,000	0
2210303	Daily Subsistence Allowance	1,600,000	0	1,600,000	-	1,680,000	0
2210310	Field Operational Allowance	1,200,000	0	1,200,000	-	1,260,000	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP2</b>	<b>Natural Resources Management &amp; Conservation</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>-</b>	<b>3,360,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210708	Training allowance	1,200,000	0	1,200,000	-	1,260,000	0
2210310	Field Operational Allowance	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP3</b>	<b>Artisanal mining &amp; quarry services</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>-</b>	<b>525,000</b>	<b>0</b>
2210310	Field Operational Allowance	500,000	0	500,000	-	525,000	0
<b>P8</b>	<b>Disaster Management and Response</b>	<b>13,500,000</b>	<b>0</b>	<b>31,700,000</b>	<b>-</b>	<b>33,285,000</b>	<b>0</b>
<b>SP1</b>	<b>Disaster Management</b>	<b>10,700,000</b>	<b>0</b>	<b>28,900,000</b>	<b>-</b>	<b>30,345,000</b>	<b>0</b>
2640201	Purchase of assorted relief items	6,500,000	0	24,700,000	-	25,935,000	0
2211103	Purchase of Assorted Personal Protective Equipment	1,000,000	0	1,000,000	-	1,050,000	0
2211201	Refined Fuels and Lubricants for Transport	1,200,000	0	1,200,000	-	1,260,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210310	Field Operational Allowance	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP2</b>	<b>Fire Rescue Services</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>-</b>	<b>2,940,000</b>	<b>0</b>
2211103	Purchase of Assorted Personal Protective Equipment	1,000,000	0	1,000,000	-	1,050,000	0
2210310	Field Operational Allowance	500,000	0	500,000	-	525,000	0
2211201	Refined Fuels and Lubricants for Transport	1,300,000	0	1,300,000	-	1,365,000	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 145.349 and KES 901.257 for the FY 2022/23 & 2023/24 respectively. The expenditure for FY 2022/23 was Kshs 120.08M while for half year of FY 2023/24 was Kshs 66. 72M. In the fiscal year 2022/23, the sector undertook several key initiatives such as development of the third-generation County Integrated Development Plan (CIDP), the 2023 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 the fiscal year 2024/25, the sector plans to develop responsive policies and plans, including Budget Circular, Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP), Debt Management Strategy Paper and responsive budgets. The department also aims to prepare and publish county abstract and conduct economic survey. The Revenue directorate plans to fully automate revenue collection and introduce cashless mode of transaction. Other priorities include benchmarking with other counties, deploying revenue staff at the ward level, purchasing vehicles for supervision and visits and constructing revenue booths at all roadblocks. The Supply Chain Management Services will update the list of prequalified suppliers, conduct market surveys, prepare procurement plan(s) and ensure timely procurement of goods and services. The Audit Services directorate will produce timely and efficient reports on internal control systems, including the production and implementation of Internal Audit reports, identification and addressing of potential system risks, review of various systems and instituting control measures.

#### PART D. PROGRAMME OBJECTIVES

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

#### PART E: Summary of Programmes, Outputs and Performance Indicators

##### PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

##### OUTCOME: EFFECTIVE AND EFFICIENT SERVICE DELIVERY

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>ADMINISTRATIVE SERVICES</b>	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.	No of trainings conducted.						
	Training reports	No of staff							

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

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Policy Plans and Formulation</b>	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 2022/23	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Budget Coordination and Management</b>	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 2022/23	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>County Statistical Information Services</b>	Statistics	Abstracts prepared	Number of abstracts prepared	-	-	1	1	1	1
		Survey	Number of	-	-	1	1	1	1

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		reports prepared	Survey reports prepared						
		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 2022/23	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>County Budget and Economic Forum Services</b>	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 2022/23	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Accounting Services</b>	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 on IFMIS and other	No of trainings conducted. No of staff trained.	1	1	1	1	1	1
		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
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**PROGRAMME: SUPPLY CHAIN MANAGEMENT SERVICES**

**OUTCOME: IMPROVED PROCUREMENT SERVICES**

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Supply Chain Management Services</b>	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 2022/23	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Audit Services</b>	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 2022/23	Actual achievement 2022/23	Target baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Revenue Mobilization Services</b>	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	-	-	-

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual achievement 2022/23	Target baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Finance & Economic Planning	965,006,053	20,000,000	1,091,537,258	28,133,040	1,146,114,121	29,539,692
	Accounting Services	689,195,809	0	789,427,014	8,633,040	828,898,365	9,064,692
P1	General administration & support services	505,522,722	0	550,750,317	-	578,287,833	0
P2	Finance & Accounting services.	183,673,087	0	238,676,697	8,633,040	250,610,532	9,064,692
P1	Pending Bills			81,053,610	8,633,040	85,106,291	9,064,692
	Revenue	64,800,000	0	106,300,000	-	95,865,000	0
P1	Resource Mobilization services	64,800,000	0	91,300,000	-	95,865,000	0
P1	Pending Bills			15,000,000	-	15,750,000	0
	Supply Chain Management	20,439,295	16,500,000	11,939,295	16,500,000	12,536,260	17,325,000
P1	General administration & support services	16,020,000	0	7,520,000	-	7,896,000	0
P2	Supply chain management services	4,419,295	16,500,000	4,419,295	16,500,000	4,640,260	17,325,000
	Internal Audit	50,718,326	0	41,218,326	-	43,279,242	0
P1	Audit services	50,718,326	0	41,218,326	-	43,279,242	0
	Economic Planning & Budgeting	139,852,623	3,500,000	142,652,623	3,000,000	149,785,254	3,150,000
P1	General administration & support services	42,856,562	3,500,000	42,156,562	3,000,000	44,264,390	3,150,000
P2	Economic Planning Services	18,000,000	0	18,000,000	-	18,900,000	0
P1	Pending Bills			3,500,000	-	3,675,000	0
P3	Budgeting Services	63,496,061	0	63,496,061	-	66,670,864	0
P4	County Statistical Information Services	8,500,000	0	8,500,000	-	8,925,000	0
P5	County Budget & Economic Forum Services	7,000,000	0	7,000,000	-	7,350,000	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Finance & Economic Planning	965,006,053	20,000,000	1,091,537,258	28,133,040	1,146,114,121	29,539,692
	Accounting Services	689,195,809	0	789,427,014	8,633,040	828,898,365	9,064,692
P1	General administration & support services	505,522,722	0	550,750,317	-	578,287,833	0
SP1	Administrative services	505,522,722	0	550,750,317	-	578,287,833	0
P2	Finance & Accounting services.	183,673,087	0	238,676,697	8,633,040	250,610,532	9,064,692
SP1	Accounting services	183,673,087	0	157,623,087	-	165,504,241	0
P1	Pending Bills			81,053,610	8,633,040	85,106,291	9,064,692
SP1	Pending Bills - 2023/24FY			81,053,610	8,633,040	85,106,291	9,064,692
SP2	Emergency Activities/Fund	0	0	-	-	0	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Revenue</b>	<b>64,800,000</b>	<b>0</b>	<b>106,300,000</b>	<b>-</b>	<b>95,865,000</b>	<b>0</b>
P1	Resource Mobilization services	64,800,000	0	91,300,000	-	95,865,000	0
SP1	Revenue mobilization services	47,685,000	0	40,185,000	-	42,194,250	0
SP2	Revenue Automation Services			34,000,000	-	35,700,000	0
SP3	Revenue board services	17,115,000	0	17,115,000	-	17,970,750	0
P1	Pending Bills			15,000,000	-	15,750,000	0
SP1	Pending Bills			15,000,000	-	15,750,000	0
	<b>Supply Chain Management</b>	<b>20,439,295</b>	<b>16,500,000</b>	<b>11,939,295</b>	<b>16,500,000</b>	<b>12,536,260</b>	<b>17,325,000</b>
P1	General administration & support services	16,020,000	0	7,520,000	-	7,896,000	0
SP1	Administrative services	16,020,000	0	7,520,000	-	7,896,000	0
P2	Supply chain management services	4,419,295	16,500,000	4,419,295	16,500,000	4,640,260	17,325,000
SP1	Supply chain management Services	4,419,295	16,500,000	4,419,295	16,500,000	4,640,260	17,325,000
	<b>Internal Audit</b>	<b>50,718,326</b>	<b>0</b>	<b>41,218,326</b>	<b>-</b>	<b>43,279,242</b>	<b>0</b>
P1	Audit services	50,718,326	0	41,218,326	-	43,279,242	0
SP1	Audit services	46,118,326	0	36,618,326	-	38,449,242	0
SP2	Internal Audit Committee	4,600,000	0	4,600,000	-	4,830,000	0
	<b>Economic Planning &amp; Budgeting</b>	<b>139,852,623</b>	<b>3,500,000</b>	<b>142,652,623</b>	<b>3,000,000</b>	<b>149,785,254</b>	<b>3,150,000</b>
P1	General administration & support services	42,856,562	3,500,000	42,156,562	3,000,000	44,264,390	3,150,000
SP1	Administrative services	42,856,562	3,500,000	42,156,562	3,000,000	44,264,390	3,150,000
P2	Economic Planning Services	18,000,000	0	18,000,000	-	18,900,000	0
SP1	Policy plans & formulation	18,000,000	0	18,000,000	-	18,900,000	0
P1	Pending Bills			3,500,000	-	3,675,000	0
SP1	Pending Bills			3,500,000	-	3,675,000	0
P3	Budgeting Services	63,496,061	0	63,496,061	-	66,670,864	0
SP1	Budget coordination & management	63,496,061	0	63,496,061	-	66,670,864	0
P4	County Statistical Information Services	8,500,000	0	8,500,000	-	8,925,000	0
SP1	County statistical information system	8,500,000	0	8,500,000	-	8,925,000	0
P5	County Budget & Economic Forum Services	7,000,000	0	7,000,000	-	7,350,000	0
SP1	County budget & economic forum services	7,000,000	0	7,000,000	-	7,350,000	0

## PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>Finance and Economic Planning</b>	<b>865,354,142</b>	<b>985,006,053</b>	<b>1,119,670,298</b>	<b>1,175,653,813</b>
<b>Current Expenditure</b>	<b>855,354,142</b>	<b>965,006,053</b>	<b>1,091,537,258</b>	<b>1,146,114,121</b>
Compensation for employees	524,824,432	523,534,432	566,162,027	594,470,128
Use of goods and services	284,300,184	319,480,534	400,157,364	420,165,232
Acquisition of Non-Financial Assets	46,229,526	121,991,087	125,217,867	131,478,760
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>28,133,040</b>	<b>29,539,692</b>
Acquisition of Non-Financial Assets	10,000,000	20,000,000	28,133,040	29,539,692

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>Finance &amp; Economic Planning</b>	<b>865,354,142</b>	<b>985,006,053</b>	<b>1,119,670,298</b>	<b>1,175,653,813</b>
	<b>Accounting Services</b>	<b>618,753,512</b>	<b>689,195,809</b>	<b>798,060,054</b>	<b>837,963,057</b>
P1	General administration & support services	506,812,722	505,522,722	580,750,317	609,787,833
	<b>Current Expenditure</b>	<b>506,812,722</b>	<b>505,522,722</b>	<b>580,750,317</b>	<b>609,787,833</b>
	Compensation for employees	506,812,722	505,522,722	548,150,317	575,557,833
	Use of goods and services	-	-	25,800,000	27,090,000
	Acquisition of Non-Financial Assets	-	-	6,800,000	7,140,000
P2	Finance & Accounting services.	111,940,790	183,673,087	127,623,087	134,004,241
	<b>Current Expenditure</b>	<b>111,940,790</b>	<b>183,673,087</b>	<b>127,623,087</b>	<b>134,004,241</b>
	Compensation for employees	18,011,710	18,011,710	18,011,710	18,912,296
	Use of goods and services	79,229,080	129,800,479	85,150,479	89,408,003
	Acquisition of Non-Financial Assets	14,700,000	35,860,898	24,460,898	25,683,943
P3	Pending Bills	0	0	89,686,650	94,170,983
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>81,053,610</b>	<b>85,106,291</b>
	Use of goods and services	-	-	54,526,830	57,253,172
	Acquisition of Non-Financial Assets	-	-	26,526,780	27,853,119
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>8,633,040</b>	<b>9,064,692</b>
	Acquisition of Non-Financial Assets	-	-	8,633,040	9,064,692
	<b>Revenue</b>	<b>54,000,000</b>	<b>64,800,000</b>	<b>91,300,000</b>	<b>95,865,000</b>

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplemental I	Projection
P2	<b>Resource Mobilization services</b>	<b>54,000,000</b>	<b>64,800,000</b>	<b>91,300,000</b>	<b>95,865,000</b>
	<b>Current Expenditure</b>	<b>54,000,000</b>	<b>64,800,000</b>	<b>91,300,000</b>	<b>95,865,000</b>
	Use of goods and services	42,900,000	52,700,000	81,700,000	85,785,000
	Acquisition of Non-Financial Assets	11,100,000	12,100,000	9,600,000	10,080,000
P3	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,750,000</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	<b>15,750,000</b>
	Use of goods and services	-	-	15,000,000	15,750,000
	<b>Supply Chain Management</b>	<b>25,560,000</b>	<b>36,939,295</b>	<b>28,439,295</b>	<b>29,861,260</b>
P1	<b>General administration &amp; support services</b>	<b>13,520,000</b>	<b>16,020,000</b>	<b>7,520,000</b>	<b>7,896,000</b>
	<b>Current Expenditure</b>	<b>13,520,000</b>	<b>16,020,000</b>	<b>7,520,000</b>	<b>7,896,000</b>
	Use of goods and services	13,020,000	7,020,000	7,020,000	7,371,000
	Acquisition of Non-Financial Assets	500,000	9,000,000	500,000	525,000
P2	<b>Supply chain management services</b>	<b>12,040,000</b>	<b>20,919,295</b>	<b>20,919,295</b>	<b>21,965,260</b>
	<b>Current Expenditure</b>	<b>5,040,000</b>	<b>4,419,295</b>	<b>4,419,295</b>	<b>4,640,260</b>
	Use of goods and services	5,040,000	4,419,295	4,419,295	4,640,260
	<b>Capital Expenditure</b>	<b>7,000,000</b>	<b>16,500,000</b>	<b>16,500,000</b>	<b>17,325,000</b>
	Acquisition of Non-Financial Assets	7,000,000	16,500,000	16,500,000	17,325,000
	<b>Internal Audit</b>	<b>42,738,326</b>	<b>50,718,326</b>	<b>41,218,326</b>	<b>43,279,242</b>
P1	<b>Audit services</b>	<b>42,738,326</b>	<b>50,718,326</b>	<b>41,218,326</b>	<b>43,279,242</b>
	<b>Current Expenditure</b>	<b>42,738,326</b>	<b>50,718,326</b>	<b>41,218,326</b>	<b>43,279,242</b>
	Use of goods and services	23,208,800	20,708,800	18,208,800	19,119,240
	Acquisition of Non-Financial Assets	19,529,526	30,009,526	23,009,526	24,160,002
	<b>Economic Planning &amp; Budgeting</b>	<b>124,302,304</b>	<b>143,352,623</b>	<b>145,652,623</b>	<b>152,935,254</b>
P1	<b>General administration &amp; support services</b>	<b>24,040,000</b>	<b>46,356,562</b>	<b>45,156,562</b>	<b>47,414,390</b>
	<b>Current Expenditure</b>	<b>21,040,000</b>	<b>42,856,562</b>	<b>42,156,562</b>	<b>44,264,390</b>
	Use of goods and services	20,640,000	30,656,562	30,656,562	32,189,390
	Acquisition of Non-Financial Assets	400,000	12,200,000	11,500,000	12,075,000
	<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>3,000,000</b>	<b>3,150,000</b>
	Acquisition of Non-Financial Assets	3,000,000	3,500,000	3,000,000	3,150,000
P2	<b>Economic Planning Services</b>	<b>15,600,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,900,000</b>
	<b>Current Expenditure</b>	<b>15,600,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,900,000</b>
	Use of goods and services	15,600,000	18,000,000	18,000,000	18,900,000
P3	<b>Budgeting Services</b>	<b>67,662,304</b>	<b>63,496,061</b>	<b>63,496,061</b>	<b>66,670,864</b>
	<b>Current Expenditure</b>	<b>67,662,304</b>	<b>63,496,061</b>	<b>63,496,061</b>	<b>66,670,864</b>
	Use of goods and services	67,662,304	40,675,398	40,675,398	42,709,168
	Acquisition of Non-Financial Assets	-	22,820,663	22,820,663	23,961,696
P4	<b>County Statistical Information Services</b>	<b>7,000,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,925,000</b>
	<b>Current Expenditure</b>	<b>7,000,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,925,000</b>
	Use of goods and services	7,000,000	8,500,000	8,500,000	8,925,000
P3	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,675,000</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>3,675,000</b>
	Use of goods and services	-	-	3,500,000	3,675,000
P5	<b>County Budget &amp; Economic Forum Services</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,350,000</b>
	<b>Current Expenditure</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,350,000</b>
	Use of goods and services	10,000,000	7,000,000	7,000,000	7,350,000

**PART I: STAFF ESTABLISHMENT**

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
FINANCE AND ECONOMIC PLANNING	Supplies Officer	J	1	1,854,272	1,946,985	2,044,334
FINANCE AND ECONOMIC PLANNING	Supply Chain Management Officer 1	K	2	3,635,543	3,817,320	4,008,186
FINANCE AND ECONOMIC PLANNING	Senior Supply Chain Management Officer	L	3	6,690,842	7,025,384	7,376,653
FINANCE AND ECONOMIC PLANNING	Chief Supply Chain Management Officer	M	2	4,549,304	4,776,769	5,015,608
FINANCE AND ECONOMIC PLANNING	Deputy Director, Supply Chain Management	Q	1	4,535,122	4,761,878	4,999,972
FINANCE AND ECONOMIC PLANNING	Supply Chain Management Assistant 2	J	2	2,479,235	2,603,197	2,733,357
FINANCE AND ECONOMIC PLANNING	Office Assistant	E	1	735,579	772,358	810,976
FINANCE AND ECONOMIC PLANNING	Director Of Administration	R	1	6,362,478	6,680,602	7,014,632
FINANCE AND ECONOMIC PLANNING	Accountant 1	K	1	1,553,910	1,631,606	1,713,186
FINANCE AND ECONOMIC PLANNING	Senior Economist 2	M	1	2,229,305	2,340,771	2,457,809
FINANCE AND ECONOMIC PLANNING	Statistician 1	L	1	2,173,580	2,282,259	2,396,372
FINANCE AND ECONOMIC PLANNING	Statistical Officer 1	K	1	1,841,538	1,933,615	2,030,296
FINANCE AND ECONOMIC PLANNING	Finance Officer 2	K	9	14,366,356	15,084,674	15,838,907
FINANCE AND ECONOMIC PLANNING	Finance Officer 1	L	1	2,102,529	2,207,656	2,318,039
FINANCE AND ECONOMIC PLANNING	Clerical Officer 2-General Office Services	F	4	2,976,587	3,125,416	3,281,687
FINANCE AND ECONOMIC PLANNING	Cleaning Supervisor 2a	F	1	811,644	852,227	894,838
FINANCE AND ECONOMIC PLANNING	Assistant Town Clerk	Q	1	4,119,799	4,325,789	4,542,078
FINANCE AND ECONOMIC PLANNING	Assistant Chief Accountant	N	1	3,488,427	3,662,848	3,845,991
FINANCE AND ECONOMIC PLANNING	Senior Revenue Officer	M	1	2,653,378	2,786,047	2,925,349
FINANCE AND ECONOMIC PLANNING	Accountant 1	L	1	2,532,174	2,658,783	2,791,722
FINANCE AND ECONOMIC PLANNING	Accountant 2	K	1	2,314,844	2,430,586	2,552,116
FINANCE AND ECONOMIC PLANNING	Revenue Officer 2	K	1	2,436,048	2,557,850	2,685,742
FINANCE AND ECONOMIC PLANNING	Internal Auditor 2	K	1	2,165,360	2,273,628	2,387,310

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
FINANCE AND ECONOMIC PLANNING	Senior Accounts Clerk	G	1	1,941,204	2,038,264	2,140,177
FINANCE AND ECONOMIC PLANNING	Audit Clerk 1	F	1	1,912,923	2,008,569	2,108,997
FINANCE AND ECONOMIC PLANNING	Senior Accountant	L	1	2,391,188	2,510,748	2,636,285
FINANCE AND ECONOMIC PLANNING	Chief Accountant	M	7	17,461,359	18,334,427	19,251,149
FINANCE AND ECONOMIC PLANNING	Deputy Director, Accounting Services	Q	1	5,323,752	5,589,939	5,869,436
FINANCE AND ECONOMIC PLANNING	Finance Officer 2	K	5	7,981,309	8,380,374	8,799,393
FINANCE AND ECONOMIC PLANNING	Ict Officer	K	1	1,596,262	1,676,075	1,759,879
FINANCE AND ECONOMIC PLANNING	Office Administrative Assistant 1	J	1	1,275,282	1,339,046	1,405,998
FINANCE AND ECONOMIC PLANNING	Cleaning Supervisor 2a	F	1	785,175	824,433	865,655
FINANCE AND ECONOMIC PLANNING	Support Staff Supervisor	E	1	720,533	756,560	794,388
FINANCE AND ECONOMIC PLANNING	Assistant City Treasurer	Q	1	4,119,799	4,325,789	4,542,078
FINANCE AND ECONOMIC PLANNING	Principal Administrative Officer	M	1	2,913,895	3,059,590	3,212,569
FINANCE AND ECONOMIC PLANNING	Internal Auditor 2	K	1	2,436,048	2,557,850	2,685,742
FINANCE AND ECONOMIC PLANNING	Internal Auditor 3	J	1	2,023,956	2,125,154	2,231,412
FINANCE AND ECONOMIC PLANNING	Licensing Officer 1	J	1	2,193,641	2,303,323	2,418,489
FINANCE AND ECONOMIC PLANNING	Director Of Administration	R	1	5,629,351	5,910,819	6,206,360
FINANCE AND ECONOMIC PLANNING	Senior Accountant	L	1	2,427,131	2,548,488	2,675,912
FINANCE AND ECONOMIC PLANNING	Senior Internal Auditor	L	5	11,581,187	12,160,246	12,768,259
FINANCE AND ECONOMIC PLANNING	Accountant 2	K	1	2,436,048	2,557,850	2,685,742
FINANCE AND ECONOMIC PLANNING	Accountant 3	J	1	2,274,443	2,388,165	2,507,574
FINANCE AND ECONOMIC PLANNING	Assistant Welfare Officer	J	1	2,052,237	2,154,849	2,262,591
FINANCE AND ECONOMIC PLANNING	Welfare Officer	J	1	2,052,237	2,154,849	2,262,591
FINANCE AND ECONOMIC PLANNING	Senior Storekeeper	H	1	1,771,519	1,860,095	1,953,100
FINANCE AND ECONOMIC PLANNING	Licensing Officer 2	H	1	1,856,361	1,949,179	2,046,638
FINANCE AND ECONOMIC PLANNING	Storekeeper 1	J	1	1,714,957	1,800,705	1,890,741
FINANCE AND ECONOMIC PLANNING	Senior Accounts Clerk	G	2	3,797,565	3,987,443	4,186,815
FINANCE AND ECONOMIC PLANNING	Senior Revenue Clerk	G	3	5,455,961	5,728,759	6,015,197
FINANCE AND ECONOMIC PLANNING	Accounts Clerk 1	F	2	3,420,024	3,591,025	3,770,576
FINANCE AND ECONOMIC PLANNING	Senior Administration Clerk	F	1	1,620,224	1,701,235	1,786,297
FINANCE AND ECONOMIC PLANNING	Revenue Clerk 1	F	2	3,486,476	3,660,800	3,843,840
FINANCE AND ECONOMIC PLANNING	Clerical Officer 1	F	5	8,243,219	8,655,380	9,088,149
FINANCE AND ECONOMIC PLANNING	Market Master	E	1	1,639,728	1,721,714	1,807,800
FINANCE AND ECONOMIC PLANNING	Audit Clerk 2	E	1	1,497,627	1,572,509	1,651,134
FINANCE AND ECONOMIC PLANNING	Revenue Clerk 2	E	3	4,682,349	4,916,467	5,162,290
FINANCE AND ECONOMIC PLANNING	Headteacher 2	E	1	1,616,044	1,696,847	1,781,689
FINANCE AND ECONOMIC PLANNING	Assistant Market Master	D	5	7,089,419	7,443,890	7,816,085
FINANCE AND ECONOMIC PLANNING	Accounts Clerk 3	D	1	1,616,044	1,696,847	1,781,689
FINANCE AND ECONOMIC PLANNING	Revenue Clerk 2	D	2	3,066,305	3,219,620	3,380,601
FINANCE AND ECONOMIC PLANNING	Clerical Officer 3	D	5	7,470,304	7,843,820	8,236,011
FINANCE AND ECONOMIC PLANNING	Nursery School Teacher 3	C	1	1,493,448	1,568,120	1,646,526
FINANCE AND ECONOMIC PLANNING	Driver 1	C	1	1,288,099	1,352,504	1,420,129
FINANCE AND ECONOMIC PLANNING	Canteen Supervisor	C	1	1,288,099	1,352,504	1,420,129
FINANCE AND ECONOMIC PLANNING	Clerical Officer 4	C	2	2,799,379	2,939,348	3,086,315
FINANCE AND ECONOMIC PLANNING	Junior Market Master	C	8	11,438,251	12,010,163	12,610,671
FINANCE AND ECONOMIC PLANNING	Market Askari	B	3	3,733,898	3,920,593	4,116,623
FINANCE AND ECONOMIC PLANNING	Nursery School Teacher 2	B	1	1,375,031	1,443,782	1,515,972
FINANCE AND ECONOMIC PLANNING	Driver 2	B	1	1,266,366	1,329,684	1,396,168
FINANCE AND ECONOMIC PLANNING	Senior Market Attendant	B	8	10,414,849	10,935,591	11,482,371
FINANCE AND ECONOMIC PLANNING	Labourer 1	B	8	9,936,722	10,433,559	10,955,236
FINANCE AND ECONOMIC PLANNING	Senior Messenger	B	3	3,611,859	3,792,452	3,982,075
FINANCE AND ECONOMIC PLANNING	Corporal	B	2	2,706,596	2,841,925	2,984,022
FINANCE AND ECONOMIC PLANNING	Cleaner 1	A	5	6,141,804	6,448,895	6,771,339
FINANCE AND ECONOMIC PLANNING	Askari 1	A	23	28,149,542	29,557,019	31,034,870
FINANCE AND ECONOMIC PLANNING	Corporal	A	1	1,309,832	1,375,323	1,444,090
FINANCE AND ECONOMIC PLANNING	Driver 3	A	1	1,142,933	1,200,080	1,260,084
FINANCE AND ECONOMIC PLANNING	Cleaner 2	A	7	8,660,047	9,093,050	9,547,702
FINANCE AND ECONOMIC PLANNING	Market Attendant 1	A	29	35,211,378	36,971,946	38,820,544
FINANCE AND ECONOMIC PLANNING	Attendant 1	A	5	6,166,324	6,474,640	6,798,372
FINANCE AND ECONOMIC PLANNING	Deputy Director, Accounting Services	Q	1	5,323,752	5,589,939	5,869,436
FINANCE AND ECONOMIC PLANNING	Supply Chain Management Officer 2	J	1	1,275,282	1,339,046	1,405,998
FINANCE AND ECONOMIC PLANNING	Chief Supply Chain Management Assistant 3	H	1	999,161	1,049,119	1,101,575
FINANCE AND ECONOMIC PLANNING	Youth Polytechnic Instructor 2	J	1	1,275,282	1,339,046	1,405,998
FINANCE AND ECONOMIC PLANNING	Social Development Officer 2	J	1	1,220,392	1,281,412	1,345,482
FINANCE AND ECONOMIC PLANNING	Clerical Officer 2-General Office Services	F	6	5,263,011	5,526,161	5,802,469
FINANCE AND ECONOMIC PLANNING	Senior Clerical Officer -General Office Services	H	2	2,124,820	2,231,061	2,342,614
FINANCE AND ECONOMIC PLANNING	Cleaning Supervisor 2a	F	99	80,850,142	84,892,649	89,137,282
FINANCE AND ECONOMIC PLANNING	Cleaning Supervisor 1	G	3	2,875,444	3,019,217	3,170,177
FINANCE AND ECONOMIC PLANNING	Senior Support Staff	D	1	698,800	733,740	770,427
FINANCE AND ECONOMIC PLANNING	Support Staff Supervisor	E	42	30,966,196	32,514,506	34,140,231
FINANCE AND ECONOMIC PLANNING	Senior Subordinate Staff	F	1	825,576	866,855	910,197
FINANCE AND ECONOMIC PLANNING	Office Assistant	E	1	720,533	756,560	794,388
FINANCE AND ECONOMIC PLANNING	Senior Administrative Officer	L	1	2,572,575	2,701,204	2,836,264
FINANCE AND ECONOMIC PLANNING	Administrative Officer 2	K	3	6,407,198	6,727,558	7,063,936
FINANCE AND ECONOMIC PLANNING	Senior Secretary 2	J	1	1,995,675	2,095,459	2,200,232
FINANCE AND ECONOMIC PLANNING	Supplies Assistant 1	H	1	1,856,361	1,949,179	2,046,638
FINANCE AND ECONOMIC PLANNING	Licensing Officer 2	H	1	1,799,800	1,889,790	1,984,279
FINANCE AND ECONOMIC PLANNING	Senior Clerical Officer	G	1	1,714,957	1,800,705	1,890,741
FINANCE AND ECONOMIC PLANNING	Community Development Assistant 3	E	1	1,715,375	1,801,144	1,891,201
FINANCE AND ECONOMIC PLANNING	Clerical Officer 2	E	2	3,430,751	3,602,288	3,782,403
FINANCE AND ECONOMIC PLANNING	Clerical Officer 3	D	1	1,381,161	1,450,219	1,522,730
FINANCE AND ECONOMIC PLANNING	Driver 2	B	1	1,288,099	1,352,504	1,420,129
FINANCE AND ECONOMIC PLANNING	Senior Market Attendant	B	1	1,244,633	1,306,864	1,372,208

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
FINANCE AND ECONOMIC PLANNING	Labourer 1	B	1	1,203,953	1,264,151	1,327,358
FINANCE AND ECONOMIC PLANNING	Askari 1	A	1	1,150,456	1,207,979	1,268,378
FINANCE AND ECONOMIC PLANNING	Driver 3	A	1	1,317,633	1,383,515	1,452,691
FINANCE AND ECONOMIC PLANNING	Member- County Executive Committee	8	1	11,788,180	12,377,589	12,996,468
FINANCE AND ECONOMIC PLANNING	Director Of Administration	R	1	6,362,478	6,680,602	7,014,632
FINANCE AND ECONOMIC PLANNING	Ward Administrator	N	1	3,404,838	3,575,080	3,753,834
FINANCE AND ECONOMIC PLANNING	Ict Officer	K	1	1,596,262	1,676,075	1,759,879
FINANCE AND ECONOMIC PLANNING	Clerical Officer 1-General Office Services	G	4	3,904,419	4,099,640	4,304,622
FINANCE AND ECONOMIC PLANNING	Senior Clerical Officer -General Office Services	H	1	1,030,368	1,081,886	1,135,980
FINANCE AND ECONOMIC PLANNING	Cleaning Supervisor 2a	F	1	785,175	824,433	865,655
FINANCE AND ECONOMIC PLANNING	Support Staff Supervisor	E	1	720,533	756,560	794,388
FINANCE AND ECONOMIC PLANNING	Driver 1	F	1	1,034,547	1,086,274	1,140,588
FINANCE AND ECONOMIC PLANNING	Senior Economist 2	M	1	2,552,514	2,680,140	2,814,147
FINANCE AND ECONOMIC PLANNING	Senior Economist 1	N	1	3,124,538	3,280,765	3,444,803
FINANCE AND ECONOMIC PLANNING	Library Assistant 1	K	1	1,513,035	1,588,687	1,668,122
FINANCE AND ECONOMIC PLANNING	Senior Office Administrator	L	1	2,037,052	2,138,904	2,245,850
FINANCE AND ECONOMIC PLANNING	Chief Clerical Officer- Records	J	2	2,495,674	2,620,458	2,751,481
<b>FINANCE AND ECONOMIC PLANNING Total</b>			<b>417</b>	<b>566,162,027</b>	<b>594,470,128</b>	<b>624,193,635</b>

## PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

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

Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>Finance &amp; Economic Planning</b>	<b>965,006,053</b>	<b>20,000,000</b>	<b>1,091,537,258</b>	<b>28,133,040</b>	<b>1,146,114,121</b>	<b>29,539,692</b>
Accounting Services	689,195,809	0	789,427,014	8,633,040	828,898,365	9,064,692
Economic Planning & Budgeting	139,852,623	3,500,000	142,652,623	3,000,000	149,785,254	3,150,000
Internal Audit	50,718,326	0	41,218,326	-	43,279,242	0
Revenue	64,800,000	0	106,300,000	-	111,615,000	0
Supply Chain Management	20,439,295	16,500,000	11,939,295	16,500,000	12,536,260	17,325,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Finance &amp; Economic Planning</b>	<b>965,006,053</b>	<b>20,000,000</b>	<b>1,091,537,258</b>	<b>28,133,040</b>	<b>1,146,114,121</b>	<b>29,539,692</b>
	<b>Accounting Services</b>	<b>689,195,809</b>	<b>0</b>	<b>789,427,014</b>	<b>8,633,040</b>	<b>828,898,365</b>	<b>9,064,692</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>505,522,722</b>	<b>0</b>	<b>550,750,317</b>	<b>-</b>	<b>578,287,833</b>	<b>0</b>
<b>SP1</b>	<b>Administrative services</b>	<b>505,522,722</b>	<b>0</b>	<b>550,750,317</b>	<b>-</b>	<b>578,287,833</b>	<b>0</b>
2110101	Basic Salaries - Civil Service	426,113,113	0	439,340,708	-	461,307,743	0
2110202	Casual Labour-Others	15,900,000	0	15,900,000	-	16,695,000	0
2110101	Recruitment of staff (Accountants, Procurement Officers, Revenue Officers and Economists/Statisticians)	10,000,000	0	10,000,000	-	10,500,000	0
2110101	Recruitment of Director Internal Audit			2,400,000	-	2,520,000	0
2110101	Promotion of staff	3,000,000	0	-	-	0	0
2110301	House Allowance	15,152,142	0	15,152,142	-	15,909,749	0
2110314	Transport Allowance	9,072,433	0	9,072,433	-	9,526,055	0
2110320	Leave Allowance	9,463,770	0	9,463,770	-	9,936,959	0
2120101	Employer Contributions to National Social Security Fund	7,076,083	0	7,076,083	-	7,429,887	0
2120102	Employer Contributions to Local Government Security Fund	9,745,181	0	9,745,181	-	10,232,440	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			6,000,000	-	6,300,000	0
2211399	Accommodation - Domestic Travel			6,500,000	-	6,825,000	0
2210303	Daily Subsistence Allowance			6,000,000	-	6,300,000	0
3111401	Field Allowance			6,800,000	-	7,140,000	0
2210310	Field operation allowance			7,300,000	-	7,665,000	0
<b>P2</b>	<b>Finance &amp; Accounting services.</b>	<b>183,673,087</b>	<b>0</b>	<b>238,676,697</b>	<b>8,633,040</b>	<b>250,610,532</b>	<b>9,064,692</b>
<b>SP1</b>	<b>Accounting services</b>	<b>183,673,087</b>	<b>0</b>	<b>157,623,087</b>	<b>-</b>	<b>165,504,241</b>	<b>0</b>
2110202	Casual Labour-Others	18,011,710	0	18,011,710	-	18,912,296	0
1210105	Income Tax Refunds	0	0	30,000,000	-	31,500,000	0
2210101	Electricity	10,000,000	0	5,000,000	-	5,250,000	0
2210102	Water and sewerage charges	240,000	0	240,000	-	252,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	588,000	0	588,000	-	617,400	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,073,067	0	5,073,067	-	5,326,720	0
2211399	Accommodation - Domestic Travel	20,736,705	0	9,236,705	-	9,698,540	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210303	Daily Subsistence Allowance	11,922,059	0	5,922,059	-	6,218,162	0
2210502	Publishing and Printing Services	4,000,000	0	3,000,000	-	3,150,000	0
3111401	Field Allowance	19,760,898	0	9,960,898	-	10,458,943	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	0	50,000	-	52,500	0
2210701	Travel Allowance	7,500,000	0	7,500,000	-	7,875,000	0
2210704	Hire of Training Facilities and Equipment	300,000	0	300,000	-	315,000	0
2210710	Accommodation Allowance	9,150,000	0	7,150,000	-	7,507,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	0	4,000,000	-	4,200,000	0
2210802	Boards, Committees, Conferences and Seminars	3,587,080	0	5,587,080	-	5,866,434	0
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	0	1,000,000	-	1,050,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,000,000	0	1,000,000	-	1,050,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	15,000,000	0	10,000,000	-	10,500,000	0
2211201	Refined Fuels and Lubricants for Transport	5,392,569	0	4,392,569	-	4,612,197	0
2211203	Refined Fuels and Lubricants -- Other	734,328	0	734,328	-	771,044	0
2211301	Bank Service Commission and Charges	112,890	0	112,890	-	118,535	0
2211305	Contracted Guards and Cleaning Services	1,957,803	0	1,957,803	-	2,055,693	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	358,400	0	358,400	-	376,320	0
2220101	Maintenance Expenses - Motor Vehicles	4,647,578	0	3,647,578	-	3,829,957	0
3111008	Purchase of Photocopier	2,200,000	0	3,000,000	-	3,150,000	0
2220202	Maintenance of Office Furniture and Equipment	500,000	0	100,000	-	105,000	0
3110701	Purchase of Motor Vehicle	8,500,000	0	8,500,000	-	8,925,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	4,500,000	0	1,500,000	-	1,575,000	0
2210310	Field operation allowance	10,000,000	0	6,700,000	-	7,035,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	0	2,000,000	-	2,100,000	0
3111001	Purchase of Office Furniture and Fittings	3,400,000	0	1,000,000	-	1,050,000	0
<b>P1</b>	<b>Pending Bills</b>			<b>81,053,610</b>	<b>8,633,040</b>	<b>85,106,291</b>	<b>9,064,692</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>			<b>81,053,610</b>	<b>8,633,040</b>	<b>85,106,291</b>	<b>9,064,692</b>
2211310	Consultancy services (Strategic Plan)			3,500,000		3,675,000	0
2220101	Maintenance and repair of KBY602C			51,338		53,905	0
2211310	Provision for Supply ,Installation Implementation and Commissioning of Revenue Management System			5,177,840		5,436,732	0
2210502	Provision of printing services			2,999,750		3,149,738	0
2211103	Supply & Delivery of cleaning and sanitary materials			750,000		787,500	0
2211103	Supply & Delivery of cleaning and sanitary materials			2,490,000		2,614,500	0
2211103	Supply & Delivery of cleaning and sanitary materials			2,740,000		2,877,000	0
2211103	Supply & Delivery of cleaning and sanitary materials			2,790,000		2,929,500	0
3111002	Supply & delivery of Laptops to finance and accounts departments			1,880,000		1,974,000	0
2211101	Supply & delivery of Marker pens			300,000		315,000	0
3111002	Supply & delivery of projectors			499,980		524,979	0
2211101	Supply and delivery A4 White printing papers			1,400,000		1,470,000	0
2211101	Supply and delivery of A4 blue and yellow conque for papers			1,873,750		1,967,438	0
2211101	Supply and delivery of A4 white printing papers			499,770		524,759	0
2211101	Supply and Delivery of A4 White printing papers			1,399,950		1,469,948	0
2211101	Supply and Delivery of A4 White printing papers			2,300,000		2,415,000	0
2211016	Supply and delivery of branded garden umbrellas			2,999,800		3,149,790	0
2211016	Supply and delivery of branded garden umbrellas			1,999,800		2,099,790	0
2211103	Supply and Delivery of cleaning items			1,500,000		1,575,000	0
2211101	Supply and delivery of counter books			697,500		732,375	0
2211101	Supply and delivery of envelopes and staple pins			450,000		472,500	0
3111001	Supply and delivery of furniture and fittings			1,639,800		1,721,790	0
2211103	Supply and delivery of mop buckets			500,000		525,000	0
2211103	Supply and delivery of mopers			480,000		504,000	0
3111001	Supply and delivery of office furniture			532,000		558,600	0
2211103	Supply and delivery of omo multi active			520,000		546,000	0
2210502	Supply and Delivery of printing papers			2,380,000		2,499,000	0
2210502	Supply and Delivery of publishing and printing services			499,992		524,992	0
2211103	Supply and delivery of sanitary and cleaning materials			1,500,000		1,575,000	0
2211101	Supply and delivery of spring files			1,499,900		1,574,895	0
2211102	Supply and delivery of toner 80 A			998,400		1,048,320	0
2211102	Supply and Delivery of Toners TK8115(Black,Cyan,Magenta & Yellow)			949,440		996,912	0
2211006	Supply and delivery of vehicle tyres			339,700		356,685	0
2211101	Supply and delivery of white A4 papers			499,700		524,685	0
2211102	Supply of point of sales			2,340,000		2,457,000	0
3110701	Supply of Prado 1			21,975,000		23,073,750	0
2211201	Supply of Refined Fuel			1,100,200		1,155,210	0
2211310	LREB			5,000,000	-	5,250,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals,				8,633,040	0	9,064,692

Code	Sector / Sub Sector / Programme / Sub Programme (etc..)	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Revenue</b>	<b>64,800,000</b>	<b>0</b>	<b>106,300,000</b>	<b>-</b>	<b>95,865,000</b>	<b>0</b>
<b>P1</b>	<b>Resource Mobilization services</b>	<b>64,800,000</b>	<b>0</b>	<b>91,300,000</b>	<b>-</b>	<b>95,865,000</b>	<b>0</b>
<b>SP1</b>	<b>Revenue mobilization services</b>	<b>47,685,000</b>	<b>0</b>	<b>40,185,000</b>	<b>-</b>	<b>42,194,250</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,400,000	0	3,400,000	-	3,570,000	0
2210101	Electricity	180,000	0	180,000	-	189,000	0
2210102	Water and sewerage charges	72,000	0	72,000	-	75,600	0
2210302	Accommodation - Domestic Travel	3,400,000	0	3,400,000	-	3,570,000	0
2210303	Daily Subsistence Allowance	6,373,000	0	6,373,000	-	6,691,650	0
2210502	Publishing and Printing Services	3,000,000	0	3,000,000	-	3,150,000	0
2210701	Travel Allowance	3,000,000	0	2,000,000	-	2,100,000	0
2210710	Accommodation Allowance	3,000,000	0	3,000,000	-	3,150,000	0
2210712	Training Allowance	3,500,000	0	3,500,000	-	3,675,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	0	1,500,000	-	1,575,000	0
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	0	2,000,000	-	2,100,000	0
2210603	Rents and Rates - Non-Residential	2,160,000	0	2,160,000	-	2,268,000	0
2211201	Refined Fuels and Lubricants for Transport	4,000,000	0	4,000,000	-	4,200,000	0
3111001	Purchase of Office Furniture and Fittings	5,000,000	0	3,000,000	-	3,150,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	6,000,000	0	1,500,000	-	1,575,000	0
3111004	Purchase of Exchanges and other Communications Equipment	100,000	0	100,000	-	105,000	0
3111504	Other Infrastructure and Civil Works	1,000,000	0	1,000,000	-	1,050,000	0
<b>SP2</b>	<b>Revenue Automation Services</b>			<b>34,000,000</b>	<b>-</b>	<b>35,700,000</b>	<b>0</b>
3111002	Purchase of Revenue Automation Gadgets			4,000,000	-	4,200,000	0
2211310	Revenue Automation Services			30,000,000	-	31,500,000	0
<b>SP3</b>	<b>Revenue board services</b>	<b>17,115,000</b>	<b>0</b>	<b>17,115,000</b>	<b>-</b>	<b>17,970,750</b>	<b>0</b>
2210309	Field Allowance	0	0	8,500,000	-	8,925,000	0
2210303	Daily Subsistence Allowance	17,115,000	0	8,615,000	-	9,045,750	0
<b>P1</b>	<b>Pending Bills</b>			<b>15,000,000</b>	<b>-</b>	<b>15,750,000</b>	<b>0</b>
<b>SP1</b>	<b>Pending Bills</b>			<b>15,000,000</b>	<b>-</b>	<b>15,750,000</b>	<b>0</b>
2211310	Revenue Automation			15,000,000	-	15,750,000	0
	<b>Supply Chain Management</b>	<b>20,439,295</b>	<b>16,500,000</b>	<b>11,939,295</b>	<b>16,500,000</b>	<b>12,536,260</b>	<b>17,325,000</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>16,020,000</b>	<b>0</b>	<b>7,520,000</b>	<b>-</b>	<b>7,896,000</b>	<b>0</b>
<b>SP1</b>	<b>Administrative services</b>	<b>16,020,000</b>	<b>0</b>	<b>7,520,000</b>	<b>-</b>	<b>7,896,000</b>	<b>0</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	-	105,000	0
2210302	Accommodation - Domestic Travel	1,000,000	0	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	4,000,000	0	4,000,000	-	4,200,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	0	20,000	-	21,000	0
2211201	Refined Fuels and Lubricants for Transport	1,400,000	0	1,400,000	-	1,470,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	0	500,000	-	525,000	0
3110701	Purchase of Motor Vehicle	8,500,000	0	-	-	0	0
3111001	Purchase of Office Furniture and Fittings	500,000	0	500,000	-	525,000	0
<b>P2</b>	<b>Supply chain management services</b>	<b>4,419,295</b>	<b>16,500,000</b>	<b>4,419,295</b>	<b>16,500,000</b>	<b>4,640,260</b>	<b>17,325,000</b>
<b>SP1</b>	<b>Supply chain management Services</b>	<b>4,419,295</b>	<b>16,500,000</b>	<b>4,419,295</b>	<b>16,500,000</b>	<b>4,640,260</b>	<b>17,325,000</b>
2210302	Accommodation - Domestic Travel	1,240,000	0	1,240,000	-	1,302,000	0
2210504	Advertising, Awareness and Publicity Campaigns	1,379,295	0	1,379,295	-	1,448,260	0
2210704	Hire of Training Facilities and Equipment	100,000	0	100,000	-	105,000	0
2210708	Trainer Allowance	200,000	0	200,000	-	210,000	0
2210710	Accommodation Allowance	900,000	0	900,000	-	945,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	0	600,000	-	630,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	16,500,000	-	16,500,000	0	17,325,000
	<b>Internal Audit</b>	<b>50,718,326</b>	<b>0</b>	<b>41,218,326</b>	<b>-</b>	<b>43,279,242</b>	<b>0</b>
<b>P1</b>	<b>Audit services</b>	<b>50,718,326</b>	<b>0</b>	<b>41,218,326</b>	<b>-</b>	<b>43,279,242</b>	<b>0</b>
<b>SP1</b>	<b>Audit services</b>	<b>46,118,326</b>	<b>0</b>	<b>36,618,326</b>	<b>-</b>	<b>38,449,242</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,300,000	0	2,800,000	-	2,940,000	0
2210302	Accommodation - Domestic Travel	3,200,000	0	2,700,000	-	2,835,000	0
2210303	Daily Subsistence Allowance	4,680,000	0	4,180,000	-	4,389,000	0
3111401	Field Operation Allowances	17,709,526	0	17,709,526	-	18,595,002	0
2210701	Travel Allowance	2,400,000	0	2,400,000	-	2,520,000	0
2210712	Training Allowance	2,960,000	0	1,960,000	-	2,058,000	0
2210802	Boards, Committees, Conferences and Seminars	3,600,000	0	3,600,000	-	3,780,000	0
2211201	Refined Fuels and Lubricants for Transport	300,000	0	300,000	-	315,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	268,800	0	268,800	-	282,240	0
3111001	Purchase of Office Furniture and Fittings	700,000	0	700,000	-	735,000	0
3111112	Purchase of software	7,000,000	0	-	-	0	0
<b>SP2</b>	<b>Internal Audit Committee</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>	<b>-</b>	<b>4,830,000</b>	<b>0</b>

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
3111401	Field Operational Allowance	4,600,000	0	4,600,000	-	4,830,000	0
	<b>Economic Planning &amp; Budgeting</b>	<b>139,852,623</b>	<b>3,500,000</b>	<b>142,652,623</b>	<b>3,000,000</b>	<b>149,785,254</b>	<b>3,150,000</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>42,856,562</b>	<b>3,500,000</b>	<b>42,156,562</b>	<b>3,000,000</b>	<b>44,264,390</b>	<b>3,150,000</b>
<b>SP1</b>	<b>Administrative services</b>	<b>42,856,562</b>	<b>3,500,000</b>	<b>42,156,562</b>	<b>3,000,000</b>	<b>44,264,390</b>	<b>3,150,000</b>
2210101	Electricity	240,000	0	240,000	-	252,000	0
2210102	Water and sewerage charges	200,000	0	200,000	-	210,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	50,000	-	52,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	0	800,000	-	840,000	0
2210302	Accommodation - Domestic Travel	10,000,000	0	10,000,000	-	10,500,000	0
2210303	Daily Subsistence Allowance	9,732,000	0	9,732,000	-	10,218,600	0
2210710	Accommodation Allowance	1,034,562	0	1,034,562	-	1,086,290	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,500,000	0	4,500,000	-	4,725,000	0
2211306	Sanitary and Cleaning Materials, Supplies and Services	2,500,000	0	2,500,000	-	2,625,000	0
2211009	Education and Library Supplies	100,000	0	100,000	-	105,000	0
2211201	Refined Fuels and Lubricants for Transport	1,500,000	0	1,500,000	-	1,575,000	0
3110701	Purchase of Motor Vehicle	8,500,000	0	8,500,000	-	8,925,000	0
3111008	Purchase of Photocopier	2,200,000	0	3,000,000	-	3,150,000	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	3,500,000	-	3,000,000	0	3,150,000
3111001	Purchase of Office Furniture and Fittings	1,500,000	0	-	-	0	0
<b>P2</b>	<b>Economic Planning Services</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>	<b>-</b>	<b>18,900,000</b>	<b>0</b>
<b>SP1</b>	<b>Policy plans &amp; formulation</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>	<b>-</b>	<b>18,900,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	8,000,000	0	8,000,000	-	8,400,000	0
2210303	Daily Subsistence Allowance	10,000,000	0	10,000,000	-	10,500,000	0
<b>P1</b>	<b>Pending Bills</b>			<b>3,500,000</b>	<b>-</b>	<b>3,675,000</b>	<b>0</b>
<b>SP1</b>	<b>Pending Bills</b>			<b>3,500,000</b>	<b>-</b>	<b>3,675,000</b>	<b>0</b>
2211310	Preparation of CIDP			3,500,000	-	3,675,000	0
<b>P3</b>	<b>Budgeting Services</b>	<b>63,496,061</b>	<b>0</b>	<b>63,496,061</b>	<b>-</b>	<b>66,670,864</b>	<b>0</b>
<b>SP1</b>	<b>Budget coordination &amp; management</b>	<b>63,496,061</b>	<b>0</b>	<b>63,496,061</b>	<b>-</b>	<b>66,670,864</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,223,785	0	9,223,785	-	9,684,974	0
3111401	Field Allowance	9,820,663	0	9,820,663	-	10,311,696	0
3111401	Training Allowance	5,000,000	0	5,000,000	-	5,250,000	0
2210310	Field Operation Allowance	10,000,000	0	10,000,000	-	10,500,000	0
3111401	Travel Allowance	8,000,000	0	8,000,000	-	8,400,000	0
2210303	Daily Subsistence Allowance	11,188,246	0	11,188,246	-	11,747,658	0
2210704	Hire of Training Facilities and Equipment	218,312	0	218,312	-	229,228	0
2211399	Accommodation Allowance	10,045,055	0	10,045,055	-	10,547,308	0
<b>P4</b>	<b>County Statistical Information Services</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>	<b>-</b>	<b>8,925,000</b>	<b>0</b>
<b>SP1</b>	<b>County statistical information system</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>	<b>-</b>	<b>8,925,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	2,000,000	0	2,000,000	-	2,100,000	0
2210310	Field Operation Allowance	6,500,000	0	6,500,000	-	6,825,000	0
<b>P5</b>	<b>County Budget &amp; Economic Forum Services</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>-</b>	<b>7,350,000</b>	<b>0</b>
<b>SP1</b>	<b>County budget &amp; economic forum services</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>-</b>	<b>7,350,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	4,000,000	0	4,000,000	-	4,200,000	0
2210309	Field Allowance	3,000,000	0	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's core mandate includes Preparation, implementation and monitoring of Physical and Land Use Development Plan, Researching on physical planning and managing physical planning data, Formulation of Policies and laws relating to Physical Planning and Urban development, Generation, maintenance and dissemination of accurate geographical data, ascertainment and recording of rights and interests on community land, Ensuring Secure land tenure, Property valuation for various purposes, Administration of Public, Private and Community land, Management of Land information and records, Generation of revenue, Improving the living environment in urban and rural areas, Promotion of low-cost housing development, Management of housing for public servants and Resolution of land disputes.

In the financial year 2022/2023, the Department under the Lands and Housing sub-sector had an approved budget of Kshs.514.83M out of which Ksh.184.11M was utilized. In the FY 2023/24 the sector was allocated a total of Ksh. 58,286,046. The half year actual expenditure is Ksh. 27,749,234.

In the FY 2022/2023, the department purchased 0.94Ha of Land behind Tolan Hotel to relocate the Migori bus park, undertook survey and beaconing of 8 market centres at Kakrao, Piny Owacho, Masara, Dede, Chamgiwadu, Maber, Ntimaru and Nyakweri, conducted several public participation meetings at the local level to sensitize the public on alternative dispute resolution mechanism, established a GIS laboratory, and established 45 Ground survey control points which are spread across the entire county.

During the first half of FY 2023/24, the subsector surveyed and beaconed 2 public lands at Got Kachola and Macalder Kanyarwanda, Prepared Request for Proposal Document for Consultancy services for preparation of Valuation Roll for Rongo Subcounty Urban Areas, digitized and digitalized land records such as plot registers and PIDs, carried out conflict management of land issues and held 5 Stakeholder engagement meetings with the members of the public on land issues, trained Municipal Board Members on Digital Land Governance in collaboration with the Food and Agriculture Organization (FAO), mapped public lands and other natural resources across the county, revamped the GIS Lab in collaboration with FAO, and established 45 Ground survey control points which are spread across the entire county.

In the FY 2022/2023, the Physical Planning and Urban Development sub sector had a budget of Ksh. 395,938,144 out of which Ksh. 103,259,933 resulting in an absorption rate of 26%. In the FY 2023/2024, the department has an allocation of Ksh. During the same year, the department started the preparation of Kehancha Local Physical and Land Use Development Plan, constructed a parking lot at the land's headquarters Phase I, and Prepared the County Spatial Plan 2022 – 2032 Phase II. The department also established Kehancha Municipality with a functional board appointed.

In the current Financial Year 2023/2024, the approved budget is Kshs 69,338,254 for recurrent expenditure and Kshs 36,400,000 for Development. The only development project is the preparation of Kehancha Local Physical and Land Use Development Plan which is a project initiated in the year 2022/2023. The department is also implementing the Kenya Informal Settlements Improvement Project (KISIP) II in Jiwendi and Okwanyo settlements in Awendo and Migori respectively. We are also expecting funding under the Kenya Urban Support Program (KUSP) under the Urban Institutional Grant

By half year as at December, 2023, the department had spent Kshs 25,622,196 of the recurrent which is about 37% and 0% amount had been spent on Development. The low absorption of the recurrent budget below 50% and 0% of Development is due to logistical and procurement procedures.

In the FY 2024/25, the department plans to develop strategic plans and policy papers, construct a GIS laboratory, develop a Land Information Geodatabase, survey and beacon public land, facilitate land titling, purchase land for public purposes and prepare valuation rolls for Awendo sub county and establish surveys and control points. The department also intend to prepare Local Physical Development Plans for various urban areas ie Ntimaru and Macalder and declare Kitere a special area and prepare a Special area Plan for it, constitute the County Physical and Land Use Planning Consultative Forum and Physical and Land Use Planning Liaison Committee and also delineate urban boundaries.

The department's main challenges include delays in procurement processes and concurrent functions between County and National governments in land survey services

### 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: Physical Planning services**

**Outcome: Improved Management of Urban and Rural areas.**

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 1.1 Administrative services	Physical Planning and Urban Development	Staff trained.	No. of staff trained	4	0	-	10	10	10
		Staff employed	No. of staff employed	-	-	-	10	10	10
		Staff promoted	No. of staff promoted	24	-	-	15	15	15
		User Goods and Services procured	% of user Goods and Services procured	-	-	6	18	10	10
SP: 1.2 Planning, research, and policy development	Department of lands, housing, physical planning & urban development	Strategic plans developed	No. of Strategic plans developed	-	-	-	1	-	-
		Rating Bill developed	No. of Approved Rating Bill	-	-	-	1	0	0
		Policies and bills developed and reviewed	No. of Policies and bills developed and reviewed	-	-	-	4	4	2

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 1.3: Physical planning services	Physical Planning and Urban Development	Local physical and Land use Development plans prepared.	No. of local physical and land use Development plans prepared	2	1	1	3	5	5
		Market Plans prepared.	No. of Market Plans prepared	8	0	-	10	10	10
		GIS lab constructed and equipped	% Level of construction and equipping GIS lab	0	0	-	50	100	100
SP: 1.4: Urban Development services	Physical Planning and Urban Development	Urban institutions, Consultative Forum and Liaison Committee established	No of urban institutions Consultative Forum and Liaison Committee established	2	2	1	6	3	3
		Urban boundaries delineated	No. of delineated urban boundaries	-	-	-	10	10	6
		Urban areas classified	No. of urban areas classified	-	-	-	10	10	20

**Name of Programme: Land Survey services****Outcome: Improved Management of Land Resources**

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 2.1 Acquisition of land for Public Services	Lands Housing and Survey	Land Purchased	Acres of Land Purchased	3	2.5	1	2	10	20

**Name of Programme: Land Rent and Rates Services****Outcome: Improved Revenue from Land Resources**

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 3.1	Lands	Valuation rolls	No. of	1	1	1	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Preparation of Valuation Rolls	Housing and Survey	prepared	Valuation Rolls Prepared						

## PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Lands, Physical Planning, Housing and Urban Development	108,926,592	95,000,000	111,502,715	106,308,575	117,077,851	111,624,004
	<b>Lands &amp; Housing</b>	<b>83,926,592</b>	<b>20,000,000</b>	<b>87,702,715</b>	<b>45,308,575</b>	<b>92,087,851</b>	<b>47,574,004</b>
P1	Administrative Services	83,926,592	0	73,773,465	-	77,462,138	0
P2	Land, Rent & Rates Services	0	15,000,000	-	15,000,000	0	15,750,000
P2	Pending Bills	0	0	13,929,250	25,308,575	14,625,713	26,574,004
P3	Land Survey Services	0	5,000,000	-	5,000,000	0	5,250,000
	<b>Physical Planning &amp; Urban Development</b>	<b>25,000,000</b>	<b>75,000,000</b>	<b>23,800,000</b>	<b>61,000,000</b>	<b>24,990,000</b>	<b>64,050,000</b>
P1	Administrative services	16,334,756	0	15,134,756	-	15,891,494	0
P2	Physical Planning Services	7,108,000	40,000,000	7,108,000	26,000,000	6,090,000	27,300,000
P4	Donor Funding	0	35,000,000	-	35,000,000	0	36,750,000
P5	Urban Development Services	1,557,244	0	1,557,244	-	1,635,106	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Lands, Physical Planning, Housing and Urban Development	108,926,592	95,000,000	111,502,715	106,308,575	117,077,851	111,624,004
	<b>Lands &amp; Housing</b>	<b>83,926,592</b>	<b>20,000,000</b>	<b>87,702,715</b>	<b>45,308,575</b>	<b>92,087,851</b>	<b>47,574,004</b>
P1	Administrative Services	83,926,592	0	73,773,465	-	77,462,138	0
SP1	General administrative services	83,926,592	0	73,773,465	-	77,462,138	0
P2	Land, Rent & Rates Services	0	15,000,000	-	15,000,000	0	15,750,000
SP1	Rents & rates services	0	15,000,000	-	15,000,000	0	15,750,000
P2	Pending Bills	0	0	13,929,250	25,308,575	14,625,713	26,574,004
SP1	Pending Bills - 2023/24FY	0	0	13,929,250	25,308,575	14,625,713	26,574,004
P3	Land Survey Services	0	5,000,000	-	5,000,000	0	5,250,000
SP1	Land Survey Services	0	5,000,000	-	5,000,000	0	5,250,000
	<b>Physical Planning &amp; Urban Development</b>	<b>25,000,000</b>	<b>75,000,000</b>	<b>23,800,000</b>	<b>61,000,000</b>	<b>24,990,000</b>	<b>64,050,000</b>
P1	Administrative services	16,334,756	0	15,134,756	-	15,891,494	0
SP1	General administrative services	16,334,756	0	15,134,756	-	15,891,494	0
P2	Physical Planning Services	7,108,000	40,000,000	7,108,000	26,000,000	6,090,000	27,300,000
SP1	Physical Planning Services (Prep of Macalder LPLUDP-2024-2034 )	5,800,000	40,000,000	5,800,000	26,000,000	6,090,000	27,300,000
SP2	Preparation Of Special area Plan-Phase I	-	8,000,000	-	8,000,000	-	8,400,000
SP3	Preparation of town plans	-	24,000,000	-	10,000,000	-	10,500,000
SP4	Completion of GIS lab	-	4,000,000	-	4,000,000	-	4,200,000
SP5	Maintenance and civil works	-	4,000,000	-	4,000,000	-	4,200,000
SP6	Physical Planning Services (Establishment of County Physical and Land Use Planning Consaltative Forum and Liason Committee )	1,308,000	0	1,308,000	-	1,373,400	36,750,000
P4	Donor Funding	0	35,000,000	-	35,000,000	0	36,750,000
SP1	Donor Funding	0	35,000,000	-	35,000,000	0	36,750,000
P5	Urban Development Services	1,557,244	0	1,557,244	-	1,635,106	0
SP1	Urban Development Services	1,557,244	0	1,557,244	-	1,635,106	0

## PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
Lands, Physical Planning, Housing and Urban Development	155,839,010	203,926,592	217,811,290	228,701,855
<i>Current Expenditure</i>	<i>97,339,010</i>	<i>108,926,592</i>	<i>111,502,715</i>	<i>117,077,851</i>

Compensation for employees	61,826,592	62,448,592	59,145,465	62,102,738
Use of goods and services	35,512,418	38,778,000	38,857,250	40,800,113
Acquisition of Non-Financial Assets	-	7,700,000	13,500,000	14,175,000
<b>Capital Expenditure</b>	<b>58,500,000</b>	<b>95,000,000</b>	<b>106,308,575</b>	<b>111,624,004</b>
Acquisition of Non-Financial Assets	-	9,000,000	26,316,634	27,632,466
Other Development	58,500,000	51,000,000	44,991,941	47,241,538

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>Lands, Physical Planning, Housing and Urban Development</b>	<b>155,839,010</b>	<b>203,926,592</b>	<b>217,811,290</b>	<b>228,701,855</b>
	<b>Lands &amp; Housing</b>	<b>44,250,756</b>	<b>103,926,592</b>	<b>133,011,290</b>	<b>139,661,855</b>
P1	<b>Administrative Services</b>	<b>27,150,756</b>	<b>83,926,592</b>	<b>73,773,465</b>	<b>77,462,138</b>
	<b>Current Expenditure</b>	<b>27,150,756</b>	<b>83,926,592</b>	<b>73,773,465</b>	<b>77,462,138</b>
	Compensation for employees	27,150,756	61,926,592	58,623,465	61,554,638
	Use of goods and services	-	16,500,000	12,650,000	13,282,500
	Acquisition of Non-Financial Assets	-	5,500,000	2,500,000	2,625,000
P2	<b>Land, Rent &amp; Rates Services</b>	<b>17,100,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>
	<b>Capital Expenditure</b>	<b>17,100,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>
	Other Development	17,100,000	15,000,000	15,000,000	15,750,000
P2	<b>Land Survey Services</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>
	<b>Capital Expenditure</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>
	Acquisition of Non-Financial Assets	-	5,000,000	5,000,000	5,250,000
P3	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>39,237,825</b>	<b>41,199,716</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>13,929,250</b>	<b>14,625,713</b>
	Use of goods and services	-	-	3,929,250	4,125,713
	Acquisition of Non-Financial Assets	-	-	10,000,000	10,500,000
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>25,308,575</b>	<b>26,574,004</b>
	Acquisition of Non-Financial Assets	-	-	17,316,634	18,182,466
	Other Development	-	-	7,991,941	8,391,538
	<b>Physical Planning &amp; Urban Development</b>	<b>111,588,254</b>	<b>100,000,000</b>	<b>84,800,000</b>	<b>89,040,000</b>
P1	<b>Administrative services</b>	<b>55,231,010</b>	<b>16,334,756</b>	<b>15,134,756</b>	<b>15,891,494</b>
	<b>Current Expenditure</b>	<b>55,231,010</b>	<b>16,334,756</b>	<b>15,134,756</b>	<b>15,891,494</b>
	Compensation for employees	34,675,836	522,000	522,000	548,100
	Use of goods and services	20,555,174	13,612,756	13,612,756	14,293,394
	Acquisition of Non-Financial Assets	-	2,200,000	1,000,000	1,050,000
P3	<b>Physical Planning Services</b>	<b>49,400,000</b>	<b>47,108,000</b>	<b>33,108,000</b>	<b>34,763,400</b>
	<b>Current Expenditure</b>	<b>8,000,000</b>	<b>7,108,000</b>	<b>7,108,000</b>	<b>7,463,400</b>
	Use of goods and services	8,000,000	7,108,000	7,108,000	7,463,400
	<b>Capital Expenditure</b>	<b>41,400,000</b>	<b>40,000,000</b>	<b>26,000,000</b>	<b>27,300,000</b>
	Acquisition of Non-Financial Assets	-	4,000,000	4,000,000	4,200,000
	Other Development	41,400,000	36,000,000	22,000,000	23,100,000
P4	<b>External Funding</b>	<b>0</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>36,750,000</b>
	<b>Capital Expenditure</b>	<b>-</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>36,750,000</b>
	Current Transfers to other agencies	-	35,000,000	35,000,000	36,750,000
P5	<b>Urban Development Services</b>	<b>6,957,244</b>	<b>1,557,244</b>	<b>1,557,244</b>	<b>1,635,106</b>
	<b>Current Expenditure</b>	<b>6,957,244</b>	<b>1,557,244</b>	<b>1,557,244</b>	<b>1,635,106</b>
	Use of goods and services	6,957,244	1,557,244	1,557,244	1,635,106

## PART I: STAFF ESTABLISHMENT

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2024/25	FY 2025/26	FY 2026/27
LANDS, HOUSING AND PHYSICAL PLANNING	Senior Land Survey Assistant	L	1	1,612,728	1,693,364	1,778,032
LANDS, HOUSING AND PHYSICAL PLANNING	Chief Land Survey Assistant	M	1	1,767,037	1,855,389	1,948,158
LANDS, HOUSING AND PHYSICAL PLANNING	Senior Draughtsman	L	1	1,612,728	1,693,364	1,778,032
LANDS, HOUSING AND PHYSICAL PLANNING	Clerical Officer I-General Office Services	G	1	691,693	726,277	762,591
LANDS, HOUSING AND PHYSICAL PLANNING	Senior Youth Polytechnic Instructor	L	1	1,565,567	1,643,845	1,726,037
LANDS, HOUSING AND PHYSICAL PLANNING	Land Surveyor 1	M	1	1,821,431	1,912,503	2,008,128
LANDS, HOUSING AND PHYSICAL PLANNING	Land Surveyor 2	L	1	1,737,525	1,824,402	1,915,622
LANDS, HOUSING AND PHYSICAL PLANNING	Senior Inspector	J	1	1,574,536	1,653,263	1,735,926
LANDS, HOUSING AND PHYSICAL PLANNING	Senior Revenue Clerk	G	1	1,245,953	1,308,251	1,373,663
LANDS, HOUSING AND PHYSICAL PLANNING	Accounts Clerk 1	F	1	1,105,242	1,160,504	1,218,529
LANDS, HOUSING AND PHYSICAL PLANNING	Clerical Officer 3	D	1	1,020,372	1,071,390	1,124,960
LANDS, HOUSING AND PHYSICAL PLANNING	Senior Market Attendant	B	1	951,897	999,492	1,049,466
LANDS, HOUSING AND PHYSICAL PLANNING	Member- County Executive Committee	8	1	8,160,641	8,568,673	8,997,107
LANDS, HOUSING AND PHYSICAL PLANNING	Deputy Director Administration	Q	1	2,966,408	3,114,728	3,270,465
LANDS, HOUSING AND PHYSICAL PLANNING	Deputy Director Administration	Q	1	3,079,054	3,233,007	3,394,657
LANDS, HOUSING AND PHYSICAL PLANNING	County Chief Officer	S	1	4,159,414	4,367,384	4,585,754
LANDS, HOUSING AND PHYSICAL PLANNING	Accountant 2	J	1	898,274	943,188	990,348

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
LANDS, HOUSING AND PHYSICAL PLANNING	P2 Teacher	F	3	1,371,542	1,440,119	1,512,125
LANDS, HOUSING AND PHYSICAL PLANNING	Ecd Teacher 2	H	3	2,075,078	2,178,831	2,287,773
LANDS, HOUSING AND PHYSICAL PLANNING	Cartography Assistant 3	H	1	713,296	748,961	786,409
LANDS, HOUSING AND PHYSICAL PLANNING	Senior Clerical Officer -General Office Services	H	1	713,296	748,961	786,409
LANDS, HOUSING AND PHYSICAL PLANNING	Market Master	E	1	1,003,976	1,054,175	1,106,884
LANDS, HOUSING AND PHYSICAL PLANNING	Physical Planner	K	3	3,286,851	3,451,194	3,623,753
LANDS, HOUSING AND PHYSICAL PLANNING	Senior Physical Planner	L	3	4,514,133	4,739,839	4,976,831
LANDS, HOUSING AND PHYSICAL PLANNING	Principal Physical Planner	N	1	2,049,038	2,151,490	2,259,064
LANDS, HOUSING AND PHYSICAL PLANNING	Geospatial Data Management Officer	K	1	1,076,753	1,130,590	1,187,120
LANDS, HOUSING AND PHYSICAL PLANNING	Revenue Officer 3	J	1	1,499,021	1,573,972	1,652,670
LANDS, HOUSING AND PHYSICAL PLANNING	Market Inspector 1	J	1	1,401,131	1,471,187	1,544,747
LANDS, HOUSING AND PHYSICAL PLANNING	Sergeant	C	1	791,222	830,783	872,322
LANDS, HOUSING AND PHYSICAL PLANNING	Senior Messenger	C	1	984,688	1,033,922	1,085,618
LANDS, HOUSING AND PHYSICAL PLANNING	Driver 2	B	1	876,671	920,505	966,530
LANDS, HOUSING AND PHYSICAL PLANNING	Deputy Director Administration	Q	1	3,079,054	3,233,007	3,394,657
LANDS, HOUSING AND PHYSICAL PLANNING	Director Of Administration	R	1	4,404,573	4,624,802	4,856,042
LANDS, HOUSING AND PHYSICAL PLANNING	Senior Accountant	L	1	1,410,196	1,480,706	1,554,741
LANDS, HOUSING AND PHYSICAL PLANNING	Chief Supply Chain Management Assistant 3	H	1	713,296	748,961	786,409
LANDS, HOUSING AND PHYSICAL PLANNING	Clerical Officer 1-General Office Services	G	2	1,361,975	1,430,073	1,501,577
LANDS, HOUSING AND PHYSICAL PLANNING	Cleaning Supervisor 2a	F	2	1,143,048	1,200,200	1,260,210
LANDS, HOUSING AND PHYSICAL PLANNING	Driver 1	F	2	1,278,069	1,341,972	1,409,071
<b>LANDS, HOUSING AND PHYSICAL PLANNING Total</b>			<b>49</b>	<b>71,717,405</b>	<b>75,303,275</b>	<b>79,068,439</b>

**PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY**

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

Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>Lands, Physical Planning, Housing and Urban Development</b>	<b>108,926,592</b>	<b>95,000,000</b>	<b>111,502,715</b>	<b>106,308,575</b>	<b>117,077,851</b>	<b>111,624,004</b>
Lands & Housing	83,926,592	20,000,000	87,702,715	45,308,575	92,087,851	47,574,004
Physical Planning & Urban Development	25,000,000	75,000,000	23,800,000	61,000,000	24,990,000	64,050,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Lands, Physical Planning, Housing and Urban Development</b>	<b>108,926,592</b>	<b>95,000,000</b>	<b>111,502,715</b>	<b>106,308,575</b>	<b>117,077,851</b>	<b>111,624,004</b>
	<b>Lands &amp; Housing</b>	<b>83,926,592</b>	<b>20,000,000</b>	<b>87,702,715</b>	<b>45,308,575</b>	<b>92,087,851</b>	<b>47,574,004</b>
<b>P1</b>	<b>Administrative Services</b>	<b>83,926,592</b>	<b>0</b>	<b>73,773,465</b>	<b>-</b>	<b>77,462,138</b>	<b>0</b>
<b>SP1</b>	<b>General administrative services</b>	<b>83,926,592</b>	<b>0</b>	<b>73,773,465</b>	<b>-</b>	<b>77,462,138</b>	<b>0</b>
2110101	Basic Salaries - Civil Service	58,926,592	0	56,223,465	-	59,034,638	0
2110101	Promotion of staffs (Lands and Physical Planning Dept's)	3,000,000	0	-	-	0	0
2110101	Recruitment of Director (Lands & Housing)			2,400,000	-	2,520,000	0
2210303	Daily Subsistence Allowance	2,465,000	0	2,465,000	-	2,588,250	0
2210401	Foreign Travel	600,000	0	600,000	-	630,000	0
2211103	Foods and Rations	600,000	0	600,000	-	630,000	0
2210502	Publishing and Printing Services	1,000,000	0	1,000,000	-	1,050,000	0
2210310	Field Operation Allowance	1,800,000	0	1,800,000	-	1,890,000	0
2210301	Travel Costs (Airlines , Buses , Railways, Mileage allowance etc)	500,000	0	500,000	-	525,000	0
2210504	Advertising, Awareness and Publicity Campaigns	500,000	0	-	-	0	0
2210802	Boards, Committees, Conferences and Seminars	300,000	0	300,000	-	315,000	0
2211306	Sanitary and Cleaning Materials, Supplies and Services	250,000	0	-	-	0	0
2210701	Travel Allowance	600,000	0	600,000	-	630,000	0
2210712	Training Allowance	500,000	0	500,000	-	525,000	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	0	2,000,000	-	2,100,000	0
2211305	Contracted Guards and Cleaning Services	1,100,000	0	-	-	0	0
2220101	Maintenance Expenses - Motor Vehicles	600,000	0	600,000	-	630,000	0
2220202	Maintenance of Office Furniture and Equipment	400,000	0	400,000	-	420,000	0
2220205	Maintenance of Buildings and Stations - Non Residential	1,000,000	0	-	-	0	0
2210904	Motor Vehicle Insurance	1,000,000	0	-	-	0	0
3111001	Purchase of Office Furniture and Fittings	1,000,000	0	500,000	-	525,000	0
3110704	Purchase of Motor Bikes	2,500,000	0	1,500,000	-	1,575,000	0
2211324	Registration of Land	300,000	0	300,000	-	315,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	0	500,000	-	525,000	0
2211016	Purchase of uniforms and Clothing - Staff	500,000	0	500,000	-	525,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0	300,000	-	315,000	0
2210712	Subscription to Newspapers, Magazines and Periodicals	95,000	0	95,000	-	99,750	0
2210101	Electricity	90,000	0	90,000	-	94,500	0
<b>P2</b>	<b>Land, Rent &amp; Rates Services</b>	<b>0</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>0</b>	<b>15,750,000</b>
<b>SP1</b>	<b>Rents &amp; rates services</b>	<b>0</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>0</b>	<b>15,750,000</b>
2211310	County Valuation Roll for Awendo	0	15,000,000	-	15,000,000	0	15,750,000
<b>P2</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>13,929,250</b>	<b>25,308,575</b>	<b>14,625,713</b>	<b>26,574,004</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>13,929,250</b>	<b>25,308,575</b>	<b>14,625,713</b>	<b>26,574,004</b>
2211016	Corporate uniforms for Executive			1,500,000		1,575,000	0
2211016	Supply & delivery of Staff Uniforms			1,500,000		1,575,000	0
2211102	Supply and Delivery of ICT Consumables			269,500		282,975	0
2211306	Supply and delivery of safety wears			480,750		504,788	0
2211016	Supply and delivery of staff uniforms			179,000		187,950	0
3110701	Supply and Delivery of Utility Vehicle for the department of Lands Housing & Physical Planning			10,000,000		10,500,000	0
2211310	Actuarial consulting services (Preparation of County Spatial Plan)				7,991,941	0	8,391,538
3130101	Land Compensations				12,800,000	0	13,440,000
3110202	Proposed construction of Rongo public recreational park phase 1				4,516,634	0	4,742,466
<b>P3</b>	<b>Land Survey Services</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>0</b>	<b>5,250,000</b>
<b>SP1</b>	<b>Land Survey Services</b>	<b>0</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>0</b>	<b>5,250,000</b>
3130101	Acquisition of Land	0	5,000,000	-	5,000,000	0	5,250,000
	<b>Physical Planning &amp; Urban Development</b>	<b>25,000,000</b>	<b>75,000,000</b>	<b>23,800,000</b>	<b>61,000,000</b>	<b>24,990,000</b>	<b>64,050,000</b>
<b>P1</b>	<b>Administrative services</b>	<b>16,334,756</b>	<b>0</b>	<b>15,134,756</b>	<b>-</b>	<b>15,891,494</b>	<b>0</b>
<b>SP1</b>	<b>General administrative services</b>	<b>16,334,756</b>	<b>0</b>	<b>15,134,756</b>	<b>-</b>	<b>15,891,494</b>	<b>0</b>
2110202	Casual Labour-Others	72,000	0	72,000	-	75,600	0
2110314	Transport Allowance	450,000	0	450,000	-	472,500	0
2210101	Electricity	90,000	0	90,000	-	94,500	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	0	240,000	-	252,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	2,200,000	0	1,000,000	-	1,050,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	1,000,000	-	1,050,000	0
2210303	Daily Subsistence Allowance	3,700,000	0	3,700,000	-	3,885,000	0
2211016	Purchase of uniforms and Clothing - Staff	500,000	0	500,000	-	525,000	0
2210310	Field Operational Allowance	2,622,000	0	2,622,000	-	2,753,100	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	0	80,000	-	84,000	0
2210504	Advertising, Awareness and Publicity Campaigns	400,000	0	400,000	-	420,000	0
2210712	Training Allowance	250,000	0	250,000	-	262,500	0
2210802	Boards, Committees, Conferences and Seminars	1,080,756	0	1,080,756	-	1,134,794	0
2211015	Food and Rations	600,000	0	600,000	-	630,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000	0	550,000	-	577,500	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	0	400,000	-	420,000	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000	0	1,000,000	-	1,050,000	0
2210502	Publishing and Printing Services	300,000	0	300,000	-	315,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	0	200,000	-	210,000	0
2220101	Maintenance Expenses - Motor Vehicles	600,000	0	600,000	-	630,000	0
<b>P2</b>	<b>Physical Planning Services</b>	<b>7,108,000</b>	<b>40,000,000</b>	<b>7,108,000</b>	<b>26,000,000</b>	<b>6,090,000</b>	<b>27,300,000</b>
<b>SP1</b>	<b>Physical Planning Services (Prep of Macalder LPLUDP-2024-2034 )</b>	<b>5,800,000</b>	<b>40,000,000</b>	<b>5,800,000</b>	<b>26,000,000</b>	<b>6,090,000</b>	<b>27,300,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	0	200,000	-	210,000	0
2210303	Daily Subsistence Allowance	3,500,000	0	3,500,000	-	3,675,000	0
2210310	Field Operational Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210504	Advertising, Awareness and Publicity Campaigns	300,000	0	300,000	-	315,000	0
2211015	Food and Rations	300,000	0	300,000	-	315,000	0
2211201	Refined Fuels and Lubricants for Transport	500,000	0	500,000	-	525,000	0
<b>SP2</b>	<b>Preparation Of Special area Plan-Phase I</b>	<b>-</b>	<b>8,000,000</b>	<b>-</b>	<b>8,000,000</b>	<b>-</b>	<b>8,400,000</b>
2211310	Preparation Of Special area Plan-Phase I	0	8,000,000	-	8,000,000	0	8,400,000
<b>SP3</b>	<b>Preparation of town plans</b>	<b>-</b>	<b>24,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>10,500,000</b>
2211310	Preparation of Ntimaru Local Physical and Land Use Development Plan	0	24,000,000	-	10,000,000	0	10,500,000
<b>SP4</b>	<b>Completion of GIS lab</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,200,000</b>
2211310	Completion of GIS lab at IFAD Hall	0	4,000,000	-	4,000,000	0	4,200,000
<b>SP5</b>	<b>Maintenance and civil works</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>	<b>4,200,000</b>
3110701	Completion of Parking Lot at Lands Headquarters	0	4,000,000	-	4,000,000	0	4,200,000
<b>SP6</b>	<b>Physical Planning Services (Establishment of County Physical and Land Use Planning Consultative Forum and Liason Committee )</b>	<b>1,308,000</b>	<b>0</b>	<b>1,308,000</b>	<b>-</b>	<b>1,373,400</b>	<b>36,750,000</b>

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	0	100,000	-	105,000	0
2210303	Daily Subsistence Allowance	450,000	0	450,000	-	472,500	0
2210310	Field Operational Allowance	258,000	0	258,000	-	270,900	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	0	100,000	-	105,000	0
2211015	Food and Rations	250,000	0	250,000	-	262,500	0
2211201	Refined Fuels and Lubricants for Transport	150,000	0	150,000	-	157,500	0
<b>P4</b>	<b>Donor Funding</b>	<b>0</b>	<b>35,000,000</b>	<b>-</b>	<b>35,000,000</b>	<b>0</b>	<b>36,750,000</b>
<b>SP1</b>	<b>Donor Funding</b>	<b>0</b>	<b>35,000,000</b>	<b>-</b>	<b>35,000,000</b>	<b>0</b>	<b>36,750,000</b>
2630201	Urban Institutional Grant (UIG)	0	35,000,000	-	35,000,000	0	36,750,000
<b>P5</b>	<b>Urban Development Services</b>	<b>1,557,244</b>	<b>0</b>	<b>1,557,244</b>	<b>-</b>	<b>1,635,106</b>	<b>0</b>
<b>SP1</b>	<b>Urban Development Services</b>	<b>1,557,244</b>	<b>0</b>	<b>1,557,244</b>	<b>-</b>	<b>1,635,106</b>	<b>0</b>
2210310	Urban Dev services (Delineation of Urban areas Boundaries)	1,557,244	0	1,557,244	-	1,635,106	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 D: Performance Overview and Rationale for Funding

In the 2022/2023 financial year, the Municipality of Awendo had a total budget of Kshs 20,585,138, with 49% allocated to the Recurrent Budget and 51% to Development. Key achievements during this period include fencing and landscaping of Awendo Public Recreational Park, equipping a borehole at the park, and constructing a waterborne toilet at Sare market, trained board members and staff, conducted citizen fora meetings and held full board and special meetings, and board committee meetings in accordance with the UACA, 2011. Additionally, the municipality unclogged drainage facilities and routinely cleaned the streets for environmental management and conservation.

In the current financial year 2023/2024, the total budget increased to Kshs 38,570,825, with 45.5% allocated to the Recurrent Budget, 27.5% to Development, and 27% to Development pending Bills. The development funds were utilised on the fencing and landscaping of Awendo Public Recreational Park, equipping the park's borehole and construction of a waterborne toilet at Sare market. Furthermore, the municipality facilitated training for board members and staff, conducted four citizen fora meetings, eight full board and special meetings, and sixteen board committee meetings, in accordance with the provisions of UACA, 2011. To promote environmental management and conservation, the municipality unclogged drainage facilities and routine cleaning of the streets.

In the 2024/25 financial year, Awendo municipality plans to undertake tree planting under the Environmental Management and Conservation services for carbon sequestration and aesthetic enhancement, purchase and installation of 15 waste bins and 4 waste skips for temporary solid waste holding and cleaning of streets and public spaces within Awendo, Rapogi, Mariwa, and Kokuro.

Under the administrative and support services, the municipality aims to hire core staff and conduct key board activities. As part of infrastructural development, the municipality will focus on electrifying Awendo modern market, unclogging drainages, gravelling municipal roads, installing solar-powered streetlights, and maintaining existing municipal assets.

The main challenges facing the Municipality of Awendo is shortage of staff to execute the board's decisions, lack of clear mandate on some shared functions such as environmental management and inadequate tools and equipment.

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

**Name of programme: Administrative and Support Services**

**Outcome: Enhanced service delivery**

Sub-programme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 1.1: General Administrative services	Awendo Municipality	Citizen fora held	No. of Citizen fora and <i>Mashinani</i> meetings held	5	5	7	7	7	7
		Full Board meetings held	No. of Board Meetings held annually	4	4	4	4	4	4
		Special board meetings held	No. of special meetings held	4	4	4	4	4	4

Sub-programme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2025/26
		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	10	0	14	16	16	16
		Peer learning events held/attended	No. of peer learning events held/attended	2	1	2	2	2	2
		New staff employed/Hired	No. of Staff employed	0	0	6	4	4	4

**Name of Programme: Environmental Management and Conservation**

**Outcome: Safe and Healthier Municipality with Enhanced Environmental Sustainability**

Sub Programme	Delivery Unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2022/2023	Baseline 2022/2023	Target 2024/25	Target 2025/26	Target 2026/27	
SP: 2.1 Environmental Preservation and Conservation Services	Awendo Municipality	Tree seedlings Planted.	No. of Tree seedlings planted	0	0	0	500	1000	1000	1000
		Waste bins installed	No. of waste bins installed	0	0	0	15	25	25	25
		Waste skip purchased	No. of waste skips purchased	0	0	0	4	4	4	4
		Streets and open public spaces cleaned	Length of streets cleaned per week	5km	5Km	5km	5km	5km	5km	5Km

**Name of programme: Municipal Planning Services**

**Outcome: Properly guided and formalised development**

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2022/2023	Baseline 2022/2023	Target 2024/25	Target 2025/26	Target 2026/27	Target 2025/2026
				4	3					

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2022/2023	Baseline 2022/2023	Target 2024/25	Target 2025/26	Target 2026/27	Target 2025/2026
SP: 3.1 Policy Formulation Services	Awendo Municipality	Strategic plan prepared	No. of approved strategic plan	0	0	0	1	0	0	0
		Integrated Development Plan (IDeP) for Awendo Municipality revised	No. of IDePs revised	1	1	1	1	1	1	1
		Annual Urban Investment Plan adopted	No. of Annual Urban Investment Plan prepared	1	1	1	1	1	1	1
		By-laws approved	No. of approved by-laws	0	0	0	1	0	0	0

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

Sub-programme	Delivery Unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Actual Achievement 2022/2023	Baseline 2022/2023	Target 2024/25	Target 2025/26	Target 2026/27
SP: 4.1 Infrastructural development services	Awendo Municipality	Integrated Market	No. of markets constructed	0	0	1	0	0	0
		Gravelling of urban roads constructed	No. of Km of roads gravelled	0	0	2	2	2	2
		Assets maintained	% of Assets maintained	100	100	100	100	100	100
		Drainages unclogged	No. of km of Drainages unclogged	0	0	4	4	7	2
		Streetlights installed	No. of Streetlights installed	12	12	0	12	12	12

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.**

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development

	Awendo Municipality	20,000,000	26,800,000	22,002,986	35,398,845	23,103,135	37,168,787
P1	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
P2	Pending Bills	0	0	2,002,986	10,598,845	2,103,135	11,128,787
P3	Infrastructure Development	0	26,800,000	-	24,800,000	0	26,040,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Awendo Municipality	20,000,000	26,800,000	22,002,986	35,398,845	23,103,135	37,168,787
P1	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
SP1	Planning, Administration, & governance services	13,280,000	0	13,280,000	-	13,944,000	0
SP2	Board Activities	6,720,000	0	6,720,000	-	7,056,000	0
P2	Pending Bills	0	0	2,002,986	10,598,845	2,103,135	11,128,787
SP1	Pending Bills - 2023/24FY	0	0	2,002,986	10,598,845	2,103,135	11,128,787
P3	Infrastructure Development	0	26,800,000	-	24,800,000	0	26,040,000
SP1	Infrastructure development	0	26,800,000	-	24,800,000	0	26,040,000

**PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION**

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>Awendo Municipality</b>	<b>19,694,625</b>	<b>46,800,000</b>	<b>57,401,831</b>	<b>60,271,923</b>
<b>Current Expenditure</b>	<b>14,294,625</b>	<b>20,000,000</b>	<b>22,002,986</b>	<b>23,103,135</b>
Compensation for employees	500,000	-	3,458,340	3,631,257
Use of goods and services	13,374,625	18,698,000	18,124,646	19,030,878
Acquisition of Non-Financial Assets	420,000	1,302,000	420,000	441,000
<b>Capital Expenditure</b>	<b>5,400,000</b>	<b>26,800,000</b>	<b>35,398,845</b>	<b>37,168,787</b>
Current Transfers to other agencies	-	16,800,000	16,800,000	17,640,000
Acquisition of Non-Financial Assets	5,400,000	10,000,000	18,598,845	19,528,787

**PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION**

Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary I	Projection
<b>Awendo Municipality</b>	<b>19,694,625</b>	<b>46,800,000</b>	<b>57,401,831</b>	<b>60,271,923</b>
<b>P1 Administrative and Support Services</b>	<b>14,294,625</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>
<b>Current Expenditure</b>	<b>14,294,625</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>
Compensation for employees	500,000	-	3,458,340	3,631,257
Use of goods and services	13,374,625	18,698,000	16,121,660	16,927,743
Acquisition of Non-Financial Assets	420,000	1,302,000	420,000	441,000
<b>P3 Pending Bills</b>	<b>0</b>	<b>0</b>	<b>12,601,831</b>	<b>13,231,923</b>
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>2,002,986</b>	<b>2,103,135</b>
Use of goods and services	-	-	2,002,986	2,103,135
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>10,598,845</b>	<b>11,128,787</b>
Acquisition of Non-Financial Assets	-	-	10,598,845	11,128,787
<b>P2 Infrastructure Development</b>	<b>5,400,000</b>	<b>26,800,000</b>	<b>24,800,000</b>	<b>26,040,000</b>
<b>Capital Expenditure</b>	<b>5,400,000</b>	<b>26,800,000</b>	<b>24,800,000</b>	<b>26,040,000</b>
Current Transfers to other agencies	-	16,800,000	16,800,000	17,640,000
Acquisition of Non-Financial Assets	5,400,000	10,000,000	8,000,000	8,400,000

**PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY**

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Awendo Municipality	20,000,000	26,800,000	22,002,986	35,398,845	23,103,135	37,168,787
<b>P1</b>	<b>Administrative and Support Services</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>-</b>	<b>21,000,000</b>	<b>0</b>
<b>SP1</b>	<b>Planning, Administration, &amp; governance services</b>	<b>13,280,000</b>	<b>0</b>	<b>13,280,000</b>	<b>-</b>	<b>13,944,000</b>	<b>0</b>
2210101	Electricity	30,000	0	30,000	-	31,500	0
2210102	Water and sewerage charges	20,000	0	20,000	-	21,000	0
2110101	Recruitment of Staff	-	-	3,458,340	-	3,631,257	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	308,000	0	200,000	-	210,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	0	2,000,000	-	2,100,000	0
2210303	Daily Subsistence Allowance	3,000,000	0	2,531,660	-	2,658,243	0
2210310	Field Operational Allowance	800,000	0	300,000	-	315,000	0
2210502	Publishing and Printing Services	500,000	0	300,000	-	315,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	0	50,000	-	52,500	0
2210504	Advertising, Awareness and Publicity Campaigns	40,000	0	40,000	-	42,000	0
2210701	Travel Allowance	150,000	0	150,000	-	157,500	0
2210704	Hire of Training Facilities and Equipment	500,000	0	500,000	-	525,000	0
2210712	Training Allowance	300,000	0	300,000	-	315,000	0
2210802	Boards, Committees, Conferences and Seminars	300,000	0	300,000	-	315,000	0
2210801	Catering Services	300,000	0	200,000	-	210,000	0
2211015	Food and Rations	300,000	0	200,000	-	210,000	0
2211016	Purchase of Uniforms and Clothing - Staff	180,000	0	180,000	-	189,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	0	300,000	-	315,000	0
2211201	Refined Fuels and Lubricants for Transport	1,500,000	0	1,000,000	-	1,050,000	0
2220101	Maintenance Expenses - Motor Vehicles	800,000	0	800,000	-	840,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,302,000	0	420,000	-	441,000	0
<b>SP2</b>	<b>Board Activities</b>	<b>6,720,000</b>	<b>0</b>	<b>6,720,000</b>	<b>-</b>	<b>7,056,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	6,720,000	0	6,720,000	-	7,056,000	0
<b>P2</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>2,002,986</b>	<b>10,598,845</b>	<b>2,103,135</b>	<b>11,128,787</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>2,002,986</b>	<b>10,598,845</b>	<b>2,103,135</b>	<b>11,128,787</b>
2210101	Electricity Bill for Awendo municipality-114331259			123,047	-	129,199	0
2211201	Supply and Delivery of Refined fuels			849,999		892,499	0
2211016	Supply and Delivery of Staff uniforms			179,940		188,937	0
2211201	Supply of fuel			850,000		892,500	0
3110302	Renovation of Awendo market				10,598,845	0	11,128,787
<b>P2</b>	<b>Infrastructure Development</b>	<b>0</b>	<b>26,800,000</b>	<b>-</b>	<b>24,800,000</b>	<b>0</b>	<b>26,040,000</b>
<b>SP1</b>	<b>Infrastructure development</b>	<b>0</b>	<b>26,800,000</b>	<b>-</b>	<b>24,800,000</b>	<b>0</b>	<b>26,040,000</b>
2630201	Awendo Municipality Urban Development Grant (UDG)	0	16,800,000	-	16,800,000	0	17,640,000
3110504	Other Infrastructure and Civil Works	0	10,000,000	-	8,000,000	0	8,400,000

## Migori Municipality

### Part D: Performance Overview and Rationale for Funding

In the fiscal year 2022/2023, the Migori municipality received Ksh. 63,882,223, with Ksh. 10,185,138 allocated for Recurrent Expenditure and Ksh. 53,697,085 for development. During this period, key achievements included installation of 56 waste bins, cleaning of 576km of municipal streets and open spaces, fabrication, supply and

installation of 8 waste bins and 12 fire extinguishers, drafting of by-laws, revision of the Integrated Development Plan (IDep), adoption of the annual Urban Investment plan and payment of all pending bills from FY 2021/202. The municipality also shared 2 development proposals with partners and equipped 2 offices with furniture and ICT equipment and held 4 full board meetings, 16 committee meetings, and 4 citizen fora meetings. Overall, Migori Municipality utilized 98.94% of its allocations for the 2022/2023 financial year.

During the fiscal year of 2023/24, the municipality installed Integrated Solar Street Lighting at Namba Market and the Ino Solar Powered High Mast Floodlights at Marindi Market. These projects were funded by KUSP. Under the Environmental Conservation and Management services, 432 kilometres of streets and open spaces were cleaned.

In the FY 2024/2025, the municipality plans to open access roads, renovate municipal markets, install solar lights in the municipal markets, continue with routine garbage collection and furnish the office boardroom with furniture and ICT equipment

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

Name of programme: Environmental Management and Conservation

Outcome: Enhanced Safe and healthier Environment

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 1.1: Environmental Management and Conservation	Migori Municipality	Trees Planted	No. of trees Planted	0	0	0	5,000	10,000	15,000
		Roundabout Beautified	No. of Roundabout Beautified	1	1	0	1	1	1
		Migori River/Stream riparian Reserve Protected and Conserved	% of River/stream riparian Protected and Conserved	0	0	0	100	100	100
		Streets and open Public Spaces cleaned	Length in KMs of Streets Cleaned (per Week)	12	12	12	12	12	12
SP: 1.2: Solid Waste Management	Migori Municipality	Waste Bins installed	No of Waste Bins Installed	100	56	8	16	24	38
		Waste Skips purchased	No of Waste Skips Purchased	15	9	0	4	8	12
		Skip loader Purchased	No of Skip Loader Purchased	1	0	0	2	2	2

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Garbage Truck purchased	No of Garbage Truck purchased	1	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 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 2.1 Municipal Planning Service	Migori Municipality	Migori Municipal By-Laws approved	No. of Migori Municipal By-Laws approved	0	0	0	1	0	0
		Integrated Development Plan (IDep) for Migori Municipality revised	No. of Revised Integrated Development Plan (IDep)	1	1	1	1	1	1
		Annual Urban Investment Plan adopted	No of Annual Urban Investment Plan adopted	1	1	1	1	1	1
		Reviewed Migori Municipality Strategic Plan Prepared	No of Approved strategic plans	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 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 3.1 Infrastructural development	Migori Municipality	Non-Motorized Transport (NMTs) Facilities Constructed	Length in KMs of Footpath Constructed	4	0	0	8	10	12
		Street lights installed	No of Street lights	60	0	16	40	60	80

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			installed						
		Shoe Polishing Booth constructed	No of Shoe Polishing Booths constructed	0	0	0	4	6	10
		Municipal Roads Opened and Gravelled	No. of KMs of Municipal Roads Opened and Gravelled	8	3	0	8	10	12
		Asset Maintained	% of assets to Maintain	100	0	0	100	100	100
		Municipal Markets renovated	No of Municipal Markets renovated	2	0	0	3	5	5

**Name of programme: Administrative and Support Services****Outcome: Enhanced service delivery**

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP: 4.1 Corporate Governance Services	Migori Municipality	Ordinary Board Meetings held	No. of Ordinary Board Meetings held	4	4	4	4	4	4
		Board Committee Meeting minutes	No. of Board Committee Meetings held	16	16	16	16	16	16
		Citizen Fora Reports	No. of Citizen Fora meetings held	4	4	4	4	4	4
SP: 4.2 Administrative services		Municipal Staff and Board Members trained	No. of Training's conducted	2	2	2	2	2	2

Sub-programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/2023	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Peer learning Event Reports	No. of peer learning activities undertaken	2	0	1	2	2	2
		New staff employed/Hired	No. of staff employed	5	0	5	8	10	12
		Municipal Office Building constructed	No. of Municipal Office Building constructed to completion	1	0	0	1	0	0
		User Goods and services procured	% of User Goods and services procured	1	1	1	1	1	1
		Employees compensated	% employees compensated	5	0	1	1	1	1

#### PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Migori Municipality	20,000,000	64,181,008	21,319,686	62,861,322	22,385,670	66,004,388
P1	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
P2	Pending Bills	0	0	1,319,686	-	1,385,670	0
P3	Infrastructure Development	0	64,181,008	-	62,861,322	0	66,004,388

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Migori Municipality	20,000,000	64,181,008	21,319,686	62,861,322	22,385,670	66,004,388
P1	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
SP1	Planning, Administration, & governance services	13,280,000	0	13,280,000	-	13,944,000	0
SP2	Board Activities	6,720,000	0	6,720,000	-	7,056,000	0
P2	Pending Bills	0	0	1,319,686	-	1,385,670	0
SP1	Pending Bills - 2023/24FY	0	0	1,319,686	-	1,385,670	0
P3	Infrastructure Development	0	64,181,008	-	62,861,322	0	66,004,388
SP1	Infrastructure development	0	64,181,008	-	62,861,322	0	66,004,388

#### PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
Migori Municipality	19,694,625	84,181,008	84,181,008	88,390,058
Current Expenditure	14,294,625	20,000,000	21,319,686	22,385,670

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
Use of goods and services	13,874,625	19,520,000	17,882,886	18,777,030
Acquisition of Non-Financial Assets	420,000	480,000	480,000	504,000
<b>Capital Expenditure</b>	<b>5,400,000</b>	<b>64,181,008</b>	<b>62,861,322</b>	<b>66,004,388</b>
Current Transfers to other agencies	-	54,181,008	54,181,008	56,890,058
Acquisition of Non-Financial Assets	5,400,000	10,000,000	8,680,314	9,114,330

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>Migori Municipality</b>	<b>19,694,625</b>	<b>84,181,008</b>	<b>84,181,008</b>	<b>88,390,058</b>
P1	<b>Administrative and Support Services</b>	<b>14,294,625</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>
	<b>Current Expenditure</b>	<b>14,294,625</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>
	Compensation for employees	-	-	2,956,800	3,104,640
	Use of goods and services	13,874,625	19,520,000	16,563,200	17,391,360
	Acquisition of Non-Financial Assets	420,000	480,000	480,000	504,000
P3	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>1,319,686</b>	<b>1,385,670</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>1,319,686</b>	<b>1,385,670</b>
	Use of goods and services	-	-	1,319,686	1,385,670
P2	<b>Infrastructure Development</b>	<b>5,400,000</b>	<b>64,181,008</b>	<b>62,861,322</b>	<b>66,004,388</b>
	<b>Capital Expenditure</b>	<b>5,400,000</b>	<b>64,181,008</b>	<b>62,861,322</b>	<b>66,004,388</b>
	Current Transfers to other agencies	-	54,181,008	54,181,008	56,890,058
	Acquisition of Non-Financial Assets	5,400,000	10,000,000	8,680,314	9,114,330

## PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Migori Municipality</b>	<b>20,000,000</b>	<b>64,181,008</b>	<b>21,319,686</b>	<b>62,861,322</b>	<b>22,385,670</b>	<b>66,004,388</b>
P1	<b>Administrative and Support Services</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>-</b>	<b>21,000,000</b>	<b>0</b>
SP1	<b>Planning, Administration, &amp; governance services</b>	<b>13,280,000</b>	<b>0</b>	<b>13,280,000</b>	<b>-</b>	<b>13,944,000</b>	<b>0</b>
	2211305 Casual Labors - Cleaning Services	3,521,500	0	3,521,500	-	3,697,575	0
	2210101 Electricity	30,000	0	30,000	-	31,500	0
	2210102 Water and sewerage charges	25,000	0	25,000	-	26,250	0
	2110101 Recruitment of Staff			2,956,800	-	3,104,640	0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	90,000	0	90,000	-	94,500	0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	0	843,200	-	885,360	0
	2210303 Daily Subsistence Allowance	2,277,500	0	1,477,500	-	1,551,375	0
	2210302 Accommodation	1,700,000	0	700,000	-	735,000	0
	2210502 Publishing and Printing Services	280,000	0	280,000	-	294,000	0
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	43,700	0	43,700	-	45,885	0
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	0	50,000	-	52,500	0
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	434,800	0	334,800	-	351,540	0
	2210704 Hire of Training Facilities and Equipment	200,000	0	100,000	-	105,000	0
	2210712 Training Allowance	200,000	0	200,000	-	210,000	0
	2210802 Boards, Committees, Conferences and Seminars	50,000	0	50,000	-	52,500	0
	2210801 Catering Services	520,000	0	320,000	-	336,000	0
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	0	250,000	-	262,500	0
	2211103 Sanitary and Cleaning Materials, Supplies and Services	263,500	0	263,500	-	276,675	0
	2211201 Refined Fuels and Lubricants for Transport	940,000	0	940,000	-	987,000	0
	2220101 Maintenance Expenses - Motor Vehicles	424,000	0	324,000	-	340,200	0
	3111002 Purchase of Computers, Printers and other IT Equipment	480,000	0	480,000	-	504,000	0
SP2	<b>Board Activities</b>	<b>6,720,000</b>	<b>0</b>	<b>6,720,000</b>	<b>-</b>	<b>7,056,000</b>	<b>0</b>
	2210303 Daily Subsistence Allowance	6,720,000	0	6,720,000	-	7,056,000	0
P2	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>1,319,686</b>	<b>-</b>	<b>1,385,670</b>	<b>0</b>
SP1	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>1,319,686</b>	<b>-</b>	<b>1,385,670</b>	<b>0</b>
	2210502 Supply and Delivery of publishing and printing services			179,690		188,675	0
	2211103 Supply and Delivery of cleaning and sanitary materials			199,998		209,998	0
	2211201 Supply and Delivery of Refined fuels			939,998		986,998	0
P2	<b>Infrastructure Development</b>	<b>0</b>	<b>64,181,008</b>	<b>-</b>	<b>62,861,322</b>	<b>0</b>	<b>66,004,388</b>
SP1	<b>Infrastructure development</b>	<b>0</b>	<b>64,181,008</b>	<b>-</b>	<b>62,861,322</b>	<b>0</b>	<b>66,004,388</b>
	2630201 Migori Municipality Urban Development Grant(UDG)	0	54,181,008	-	54,181,008	0	56,890,058
	3110504 Other Infrastructure and Civil Works	0	10,000,000	-	8,680,314	0	9,114,330

## **Rongo Municipality**

### **Part D: Performance Overview and Rationale for Funding**

In the FY 2022/2023, Rongo Municipality received a total budget of Kshs. 19,885,138, with Kshs. 9,385,138 allocated for recurrent expenses and Kshs. 10,500,000 for development purposes. During this period the municipality installed 50 waste bins, conducted routine cleaning services, drafted Municipal By-laws, developed the Integrated Development Plan (IDeP) and Municipal Annual Investment Plan, constructed 3 kilometres of Non-motorized Transport Facilities, installed 150 solar-powered streetlights through the Kenya Urban Support Program. Further the Municipality conducted quarterly full board meetings, quarterly board committee meetings, and citizen for a, developed funding proposal, and equipping the Municipal manager's office with ICT equipment and furniture.

The total budgetary allocation for the FY 2023/2024 was Ksh. 27,890,852. During the same year, the Municipality conducted quarterly full board and committee meetings, held Citizen fora, routine cleaning of streets, maintained drainage channels, and installed fire extinguishers and waste bins, developed a prototype design for Kiosks, prepared documents to access KUSP2 funds and KISIP for road construction in Jua-kali settlement and revised the IDeP.

The Municipality's 2024/25 FY planned projects include planting 500 ornamental trees, construction of Rongo Public Recreational Park, acquisition of waste skips, garbage trucks, back hoe, skip loader, and waste bins, construction of Non-Motorized Transport Facilities, installation of solar powered streetlights, opening of access roads, renovation of Rongo main market, and paving public spaces, approval of Municipal Bylaws, construction of Municipal offices (phase 1), and employing 5 staff for municipal administration.

### 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 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.1 Environmental Preservation, Cleaning and Conservation Services	Rongo Municipality	Trees planted	No. of Trees planted	0	0	0	450	500	500
		Recreational Park constructed	No. of Recreational parks constructed	0	0	1	1	0	0
SP 1.2 Solid waste management	Rongo Municipality	Waste bins installed	No. of waste bins installed	50	50	16	50	100	150
		Waste skips Purchased	No. of waste skips purchased	0	0	0	6	10	15
		Skip loader purchased	No. of Skip Loader Purchased	0	0	0	0	1	0
		Garbage Truck purchased	No. of Garbage Truck purchased	0	0	0	1	1	2
		Back hoe purchase	No. of Back hoe purchased	0	0	0	0	0	1

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Drainage channels cleared	Length of Drainage channels (km) cleaned	2	2	0	3	5	5
		Streets and open public spaces cleaned	Length of streets (km) cleaned (per week)	10	10	15	25	30	35

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

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.1 Infrastructural Development services	Rongo Municipality	Non-Motorized Transport (NMTs) Facilities Constructed	Length of footpaths constructed (KM)	3	3	0	5km	10km	15km
		Street lights installed	No. of Streetlights installed	150	150	0	30	40	50
		Access Roads opened	Length of access Roads Constructed (Km)	0	0	1	2	2	2
		Municipal Roads maintained	Length of Municipal Roads maintenance (km)	0	0	1	2	1	1
		Street lights Maintained	No. of street lights maintained	0	0	0	30	40	50
		Juakali zone rehabilitated	No. of stalls constructed	0	0	0	100	150	200

Sub-Program me	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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	0.5	0.5
		Municipal Markets renovated	No. of Municipal Markets Renovated	0	0	0	3	4	0
		Shoe-shiner booths constructed	No. of shoe shiner booths constructed	0	0	0	4	1	1

**Programme Name: Municipal Planning Services**

**Outcome: Properly guided and formalized development**

Sub-Program me	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1 Policies, plans and bi-laws review and development	Rongo Municipality	By-laws approved	No. of by-laws	0	1	0	1	0	0
		Integrated Development Plan (IDeP) for Rongo Municipality revised	No. of Revised IDeP	1	1	1	1	1	1
		Annual Urban Investment Plan adopted	No. of Annual Urban Investment Plan adopted	1	1	1	1	1	1
		Pre-feasibility / feasibility study reports	No. of Reports generated	0	0	0	3	4	5
		Local Physical and Land Use Development Plan	No. of Revised Local Physical and Land Use	0	0	0	0	1	0

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		revised	Development Plan						
		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 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 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	2	2	2	2	2
		Peer learning Event Reports	No. of peer activities undertaken	0	0	1	2	2	2
		Staff employed/Hired	No. of staff employed	0	0	8	10	10	10
		Municipal Office Building constructed	No. of Municipal Office Building constructed to completion	0	0	0	1	0	0
		Employees Compensated	% of employees compensated	0		0	100	100	100

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		User goods and services procured	% of user goods and services procured	100	100	100	100	100	100

#### PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Rongo Municipality</b>	20,000,000	26,800,000	21,619,949	26,800,000	22,700,946	28,140,000
P1	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
P2	Pending Bills	0	0	1,619,949	3,999,271	1,700,946	4,199,235
P3	Infrastructure Development	0	26,800,000	-	22,800,729	0	23,940,765

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Rongo Municipality</b>	20,000,000	26,800,000	21,619,949	26,800,000	22,700,946	28,140,000
P1	Administrative and Support Services	20,000,000	0	20,000,000	-	21,000,000	0
SP1	Planning, Administration, & governance services	13,280,000	0	13,280,000	-	13,944,000	0
SP2	Board Activities	6,720,000	0	6,720,000	-	7,056,000	0
P2	Pending Bills	0	0	1,619,949	3,999,271	1,700,946	4,199,235
SP1	Pending Bills - 2023/24FY	0	0	1,619,949	3,999,271	1,700,946	4,199,235
P3	Infrastructure Development	0	26,800,000	-	22,800,729	0	23,940,765
SP1	Infrastructure development	0	26,800,000	-	22,800,729	0	23,940,765

#### PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>Rongo Municipality</b>	<b>19,694,625</b>	<b>46,800,000</b>	<b>48,419,949</b>	<b>50,840,946</b>
<b>Current Expenditure</b>	<b>14,294,625</b>	<b>20,000,000</b>	<b>21,619,949</b>	<b>22,700,946</b>
<i>Use of goods and services</i>	13,874,625	19,500,000	17,743,150	18,630,308
<i>Acquisition of Non-Financial Assets</i>	420,000	500,000	919,999	965,999
<b>Capital Expenditure</b>	<b>5,400,000</b>	<b>26,800,000</b>	<b>26,800,000</b>	<b>28,140,000</b>
<i>Current Transfers to other agencies</i>	-	16,800,000	16,800,000	17,640,000
<i>Acquisition of Non-Financial Assets</i>	5,400,000	10,000,000	10,000,000	10,500,000

#### PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>Rongo Municipality</b>	<b>19,694,625</b>	<b>46,800,000</b>	<b>48,419,949</b>	<b>50,840,946</b>
P1	<b>Administrative and Support Services</b>	<b>14,294,625</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>
	<b>Current Expenditure</b>	<b>14,294,625</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>
	<i>Compensation for employees</i>	-	-	2,956,800	3,104,640
	<i>Use of goods and services</i>	13,874,625	19,500,000	16,543,200	17,370,360
	<i>Acquisition of Non-Financial Assets</i>	420,000	500,000	500,000	525,000
P3	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>5,619,220</b>	<b>5,900,181</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>1,619,949</b>	<b>1,700,946</b>
	<i>Use of goods and services</i>	-	-	1,199,950	1,259,948
	<i>Acquisition of Non-Financial Assets</i>	-	-	419,999	440,999
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>3,999,271</b>	<b>4,199,235</b>
	<i>Acquisition of Non-Financial Assets</i>	-	-	3,999,271	4,199,235
P2	<b>Infrastructure Development</b>	<b>5,400,000</b>	<b>26,800,000</b>	<b>22,800,729</b>	<b>23,940,765</b>
	<b>Capital Expenditure</b>	<b>5,400,000</b>	<b>26,800,000</b>	<b>22,800,729</b>	<b>23,940,765</b>
	<i>Current Transfers to other agencies</i>	-	16,800,000	16,800,000	17,640,000

Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary I	Projection
Acquisition of Non-Financial Assets	5,400,000	10,000,000	6,000,729	6,300,765

## PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Rongo Municipality</b>	<b>20,000,000</b>	<b>26,800,000</b>	<b>21,619,949</b>	<b>26,800,000</b>	<b>22,700,946</b>	<b>28,140,000</b>
<b>P1</b>	<b>Administrative and Support Services</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>-</b>	<b>21,000,000</b>	<b>0</b>
<b>SP1</b>	<b>Planning, Administration, &amp; governance services</b>	<b>13,280,000</b>	<b>0</b>	<b>13,280,000</b>	<b>-</b>	<b>13,944,000</b>	<b>0</b>
2210101	Electricity	30,000	0	30,000	-	31,500	0
2210102	Water and sewerage charges	20,000	0	20,000	-	21,000	0
2110101	Recruitment of staff			2,956,800	-	3,104,640	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000	0	90,000	-	94,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	858,000	0	558,000	-	585,900	0
2210303	Daily Subsistence Allowance	4,148,800	0	4,148,800	-	4,356,240	0
2210310	Field Operational Allowance	800,000	0	703,200	-	738,360	0
2210502	Publishing and Printing Services	250,000	0	250,000	-	262,500	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	0	43,200	-	45,360	0
2210504	Advertising, Awareness and Publicity Campaigns	60,000	0	60,000	-	63,000	0
2210302	Accommodation	1,800,000	0	800,000	-	840,000	0
2210704	Hire of Training Facilities and Equipment	400,000	0	100,000	-	105,000	0
2210712	Training Allowance	300,000	0	300,000	-	315,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000	0	500,000	-	525,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	0	200,000	-	210,000	0
2211016	Purchase of Uniforms and Clothing - Staff	670,000	0	370,000	-	388,500	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	550,000	0	350,000	-	367,500	0
2211201	Refined Fuels and Lubricants for Transport	1,500,000	0	1,000,000	-	1,050,000	0
2220101	Maintenance Expenses - Motor Vehicles	560,000	0	300,000	-	315,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	0	500,000	-	525,000	0
<b>SP2</b>	<b>Board Activities</b>	<b>6,720,000</b>	<b>0</b>	<b>6,720,000</b>	<b>-</b>	<b>7,056,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	6,720,000	0	6,720,000	-	7,056,000	0
<b>P2</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>1,619,949</b>	<b>3,999,271</b>	<b>1,700,946</b>	<b>4,199,235</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>1,619,949</b>	<b>3,999,271</b>	<b>1,700,946</b>	<b>4,199,235</b>
2211016	Supply and Delivery of Staff uniforms			179,990		188,990	0
3111002	Supply & delivery of Laptop			419,999		440,999	0
2211103	Supply and Delivery of Sanitary/Cleaning materials			199,960		209,958	0
2210502	Provision for Printing and Publishing			820,000		861,000	0
3110504	Proposed maintenance opening of Rongo Municipality Roads				3,999,271	0	4,199,235
<b>P2</b>	<b>Infrastructure Development</b>	<b>0</b>	<b>26,800,000</b>	<b>-</b>	<b>22,800,729</b>	<b>0</b>	<b>23,940,765</b>
<b>SP1</b>	<b>Infrastructure development</b>	<b>0</b>	<b>26,800,000</b>	<b>-</b>	<b>22,800,729</b>	<b>0</b>	<b>23,940,765</b>
2630201	Rongo Municipality Urban Development Grant (UDG)	0	16,800,000	-	16,800,000	0	17,640,000
3110504	Other Infrastructure and Civil Works	0	10,000,000	-	6,000,729	0	6,300,765

## Kehancha Municipality

### Part D: Performance Overview and Rationale for Funding

In the fiscal year 2022/2023, Kehancha Municipality was allocated a budget of Kshs. 19. The municipality utilized this budget to install 50 waste bins, carry out routine cleaning services, draft Municipal By-laws, and develop the Integrated Development Plan (IDeP) and Municipal Annual Investment Plan. They also constructed 3 kilometres of Non-motorized Transport Facilities and installed 150 solar-powered streetlights through the Kenya Urban Support Program. Additionally, the Municipality conducted quarterly full board meetings, quarterly board committee meetings, and

citizen fora, developed a funding proposal, and equipped the Municipal manager's office with ICT equipment and furniture. Moving on to the fiscal year 2023/24, the Municipality had a budget of Ksh. 23,904,624. During this period, the municipality conducted quarterly full board and committee meetings, held Citizen fora, carried out routine cleaning of streets, maintained drainages, and installed fire extinguishers and waste bins. They also prepared documents to access KUSP2 funds and KISIP for road construction in Jua-kali settlement and revised the IDeP.

Looking ahead to the fiscal year 2024/25, the Municipality has planned several projects. These include the planting of trees, construction of a Public Recreational Park, acquisition of waste skips, garbage trucks, a backhoe, a skip loader, and waste bins. They also plan to construct Non-Motorized Transport Facilities, install solar-powered streetlights, open access roads, renovate the main market, and pave public spaces. Other plans include the approval of Municipal Bylaws, construction of Municipal offices, and the employment of 5 staff for municipal administration.

### 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 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.1 Environmental Preservation, Cleaning and Conservation Services	Kehancha Municipality	Trees planted.	No. of Trees planted	0	0	0	450	500	500
		Recreational Park constructed	No. of Recreational parks constructed	0	0	1	1	0	0
SP 1.2 Solid waste management	Kehancha Municipality	Waste bins installed	No. of waste bins installed	50	50	16	50	100	150
		Waste skips Purchased	No. of waste skips purchased	0	0	0	6	10	15
		Skip loader purchased	No. of Skip Loader Purchased	0	0	0	0	1	0
		Garbage Truck purchased	No. of Garbage Truck purchased	0	0	0	1	1	2
		Back hoe purchase	No. of Back hoe purchased	0	0	0	0	0	1
		Drainage channels cleared	Length of Drainage channels (km) cleaned	2	2	0	3	5	5
		Streets and open public spaces cleaned	Length of streets (km) cleaned (per week)	10	10	15	25	30	35

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

Sub-Program me	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.1 Infrastructural Development services	Kehancha Municipality	Non-Motorized Transport (NMTs) Facilities Constructed	Length of footpaths constructed (KM)	3	3	0	5km	10km	15km
		Street lights installed	No. of Streetlights installed	150	150	0	30	40	50
		Access Roads opened	Length of access Roads Constructed (Km)	0	0	1	2	2	2
		Municipal Roads maintained	Length of Municipal Roads maintenance (km)	0	0	1	2	1	1
		Street lights Maintained	No. of street lights maintained	0	0	0	30	40	50
		Juakali zone rehabilitated	No. of stalls constructed	0	0	0	100	150	200
		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	0.5	0.5
		Municipal Markets renovated	No. of Municipal Markets Renovated	0	0	0	3	4	0
		Shoe-shiner booths constructed	No. of shoe shiner booths constructed	0	0	0	4	1	1

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

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022/23	Actual achievements 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1 Policies, plans and bi-laws review and development	Kehancha Municipality	By-laws approved	No. of by-laws	0	1	0	1	0	0
		Integrated Development Plan (IDeP) for Rongo Municipality revised	No. of Revised IDeP	1	1	1	1	1	1
		Annual Urban Investment Plan adopted	No. of Annual Urban Investment Plan adopted	1	1	1	1	1	1
		Pre-feasibility / feasibility study reports	No. of Reports generated	0	0	0	3	4	5
		Local Physical and Land Use Development Plan revised	No. 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 (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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	4	4	4	4	4	4

Sub-Programme	Delivery Unit	Key Output	Key Performance Indicators			Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			quarterly						
		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	0	0	1	2	2	2
		Staff employed/Hired	No. of staff employed	0	0	8	10	10	10
		Municipal Office Building constructed	No. of Municipal Office Building constructed to completion	0	0	0	1	0	0
		Employees Compensated	% of employees compensated	0		0	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.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Kehancha Municipality	21,000,000	26,800,000	25,129,118	26,800,000	24,075,574	28,140,000
P1	Administrative and Support Services	21,000,000	0	20,900,000	-	19,635,000	0
P2	Pending Bills	0	0	4,229,118	4,391,020	4,440,574	4,610,571
P3	Infrastructure Development	0	26,800,000	-	22,408,980	0	23,529,429

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Kehancha Municipality	21,000,000	26,800,000	25,129,118	26,800,000	24,075,574	28,140,000
P1	Administrative and Support Services	21,000,000	0	20,900,000	-	19,635,000	0
SP1	Planning, Administration, & governance services	14,280,000	0	14,180,000	-	12,579,000	0
SP2	Board Activities	6,720,000	0	6,720,000	-	7,056,000	0
P2	Pending Bills	0	0	4,229,118	4,391,020	4,440,574	4,610,571
SP1	Pending Bills - 2023/24FY	0	0	4,229,118	4,391,020	4,440,574	4,610,571
P3	Infrastructure Development	0	26,800,000	-	22,408,980	0	23,529,429
SP1	Infrastructure development	0	26,800,000	-	22,408,980	0	23,529,429

#### PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection

<b>Kehancha Municipality</b>	<b>19,694,624</b>	<b>47,800,000</b>	<b>51,929,118</b>	<b>54,525,574</b>
<b>Current Expenditure</b>	<b>14,294,624</b>	<b>21,000,000</b>	<b>25,129,118</b>	<b>26,385,574</b>
Compensation for employees	500,000	-	3,200,000	3,360,000
Use of goods and services	13,244,624	20,355,000	21,284,118	22,348,324
Acquisition of Non-Financial Assets	550,000	645,000	645,000	677,250
<b>Capital Expenditure</b>	<b>5,400,000</b>	<b>26,800,000</b>	<b>26,800,000</b>	<b>28,140,000</b>
Acquisition of Non-Financial Assets	4,400,000	10,000,000	10,000,000	10,500,000
Other Development	1,000,000	-	-	-

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>Kehancha Municipality</b>	<b>19,694,624</b>	<b>47,800,000</b>	<b>51,929,118</b>	<b>54,525,574</b>
P1	<b>Administrative and Support Services</b>	<b>14,294,624</b>	<b>21,000,000</b>	<b>20,900,000</b>	<b>21,945,000</b>
	<b>Current Expenditure</b>	<b>14,294,624</b>	<b>21,000,000</b>	<b>20,900,000</b>	<b>21,945,000</b>
	Compensation for employees	500,000	-	3,200,000	3,360,000
	Use of goods and services	13,244,624	20,355,000	17,700,000	18,585,000
	Acquisition of Non-Financial Assets	550,000	645,000	-	0
P3	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>8,620,138</b>	<b>9,051,145</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>4,229,118</b>	<b>4,440,574</b>
	Use of goods and services	-	-	3,584,118	3,763,324
	Acquisition of Non-Financial Assets	-	-	645,000	677,250
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>4,391,020</b>	<b>4,610,571</b>
	Acquisition of Non-Financial Assets	-	-	4,391,020	4,610,571
P2	<b>Infrastructure Development</b>	<b>5,400,000</b>	<b>26,800,000</b>	<b>22,408,980</b>	<b>23,529,429</b>
	<b>Capital Expenditure</b>	<b>5,400,000</b>	<b>26,800,000</b>	<b>22,408,980</b>	<b>23,529,429</b>
	Current Transfers to other agencies	-	16,800,000	16,800,000	17,640,000
	Acquisition of Non-Financial Assets	4,400,000	10,000,000	5,608,980	5,889,429
	Other Development	1,000,000	-	-	0

## PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Kehancha Municipality</b>	<b>21,000,000</b>	<b>26,800,000</b>	<b>25,129,118</b>	<b>26,800,000</b>	<b>24,075,574</b>	<b>28,140,000</b>
<b>P1</b>	<b>Administrative and Support Services</b>	<b>21,000,000</b>	<b>0</b>	<b>20,900,000</b>	<b>-</b>	<b>19,635,000</b>	<b>0</b>
<b>SP1</b>	<b>Planning, Administration, &amp; governance services</b>	<b>14,280,000</b>	<b>0</b>	<b>14,180,000</b>	<b>-</b>	<b>12,579,000</b>	<b>0</b>
2110202	Casual Labour-Others	0	0	1,000,000	-	1,050,000	0
2110101	Recruitment of key staff			2,200,000	-		
2210101	Electricity	20,000	0	20,000	-	21,000	0
2210102	Water and sewerage charges	30,000	0	30,000	-	31,500	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	0	30,000	-	31,500	0
2210401	Travel cost	400,000	0	400,000	-	420,000	0
2210402	Accommodation	500,000	0	200,000	-	210,000	0
2210403	Daily subsistence Allowance	500,000	0	200,000	-	210,000	0
2210404	Sundry items	25,000	0	25,000	-	26,250	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	985,000	0	585,000	-	614,250	0
2210303	Daily Subsistence Allowance	4,914,000	0	3,714,000	-	3,899,700	0
2210310	Field Operational Allowance	920,000	0	920,000	-	966,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	698,000	0	298,000	-	312,900	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	28,000	0	28,000	-	29,400	0
2210701	Travel Allowance	1,380,000	0	1,380,000	-	1,449,000	0
2210712	Training Allowance	100,000	0	100,000	-	105,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			555,000	-	582,750	0
2210904	Motor Vehicle Insurance	100,000	0	-	-	0	0
2211016	Purchase of Uniforms and Clothing - Staff	310,000	0	-	-	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	697,000	0	497,000	-	521,850	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2211201	Refined Fuels and Lubricants for Transport	1,898,000	0	1,898,000	-	1,992,900	0
2220101	Maintenance Expenses - Motor Vehicles	100,000	0	100,000	-	105,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	645,000	0	-	-	0	0
<b>SP2</b>	<b>Board Activities</b>	<b>6,720,000</b>	<b>0</b>	<b>6,720,000</b>	<b>-</b>	<b>7,056,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	6,720,000	0	6,720,000	-	7,056,000	0
<b>P2</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>4,229,118</b>	<b>4,391,020</b>	<b>4,440,574</b>	<b>4,610,571</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>4,229,118</b>	<b>4,391,020</b>	<b>4,440,574</b>	<b>4,610,571</b>
3110504	Construction of Car Shed				4,391,020	0	4,610,571
2220205	Revovation of Kehancha Municipality Managers Office			498,122		523,028	0
2211201	Supply and Delivery of Refined fuels			2,889,996		3,034,496	0
3111002	Supply & Delivery of 1 Laptop & Kyocera Printer			645,000		677,250	0
2211016	Supply & Delivery of Staff Uniform			196,000		205,800	0
<b>P2</b>	<b>Infrastructure Development</b>	<b>0</b>	<b>26,800,000</b>	<b>-</b>	<b>22,408,980</b>	<b>0</b>	<b>23,529,429</b>
<b>SP1</b>	<b>Infrastructure development</b>	<b>0</b>	<b>26,800,000</b>	<b>-</b>	<b>22,408,980</b>	<b>0</b>	<b>23,529,429</b>
2630201	Kehancha Municipality Urban Development Grant(UDG)	0	16,800,000	-	16,800,000	0	17,640,000
3110504	Other Infrastructure and Civil Works	0	10,000,000	-	5,608,980	0	5,889,429

## 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 in Kenya is responsible for the construction, maintenance, and management of county road networks. In the fiscal year 2022/2023, the department was allocated Kshs.223.86M for recurrent and approximately Kshs.879.84M for development, of which they spent 91.1% and 99.8% respectively.

In the same year, the department undertook several road and bridge projects across Migori County, opening/maintaining over 1500kms of roads and constructing several culverts and bridges. However, they faced challenges such as unfavourable weather conditions, unstable soil, difficult terrains, and encroachment into road reserves.

For the fiscal year 2023/2024, the department plans to open/improve over 1000km of county roads and construct several culverts/bridges. In the fiscal year 2024/2025, the sector will focus on the development and expansion of the road network, traffic planning and management, and disaster response. They will also provide related services to the public and undertake designing and supervision of electrical and mechanical services for building works. They will maintain records of all registered contractors in the county and prepare bills of quantities for the tendering process. Despite the challenges, the department was able to achieve nearly all the planned activities in the last fiscal year's budget.

#### Part D: Programme Objectives

PROGRAMME	OBJECTIVE
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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 (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.1 Administrative services	Public works, roads and transport	Compensation to employees	Number of employees compensated	71	71	71	71
			Number of employees recruited	10	10	5	5
			Number of employees promoted	20	10	10	20
		Use of goods and services	Goods and services procured and offered	1	1	1	1
SP 1.2 Policy and plans formulation	Public works, roads and transport	Number of policies and plans formulated	Number of policies and plans prepared	1	3	3	3
SP 1.3 Training and workshops	Public works, roads and transport	Trainings and workshops	Number of employees trained	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 (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.1 Road network improvement	Roads	Access roads opened and upgraded through adopting modern standards that enhance resilience to climate change	Km. of roads upgraded to all weather roads	600Km	600Km	600Km	600Km
			Km of roads upgraded to bitumen standard	4.5Km	6Km	5Km	5Km
			Km. of roads opened/improved	600Km	600Km	600Km	600km
			Km of urban pavements made/other link roads	600Km	600Km	600Km	600km
		Footbridges/bridges/culverts constructed.	No. of bridges/boxes	8	10	10	10

Programme	Deliver y unit	Key outputs	Key performance indicators	Target (baseline ) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			culverts/foot bridges designed				
			No. of bridges /Box culverts/Foot bridges constructed	8	10	10	10
		Digitization of transport system	% of Digitalized database system for transportation	-	10%	50%	50%
SP 1.2 Mechanization services	Roads	Increased work efficiency	No. of graders purchased	1	-	1	-
			No. of bull dozer loaders purchased	-	-	-	1
			No. of tippers purchased	-	-	1	1
			No. of Back Hoe loaders purchased	-	-	1	1
			No of Excavators purchased	1	-	1	-
			No. of compactors purchased	-	-	1	-
			No of service vehicles Purchased	1	-	1	1
SP 1.3 Environmental management plan	Roads	Improved environment	No. of trees planted soil erosion control measures No. of Solar street lighting	Various	Various	Various	Various

**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 (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.1 Road safety services	Transport	Reduction in road fatalities	Km of foot paths designed and constructed, road marking and controlled crossings	3km	3Km	3Km	3km
			No of road signage installed/replaced	5	20	20	20

			No of bus parks/bays designed and constructed	1	5	5	5
			percent reduction in road fatalities	30%	30%	35%	35%
SP 1.2 Air transport improvement	Transport	Improved air transport system/No. of air flights per day	% of Improvement lichota Airstrips/other airstrips	25%			25%
SP 1.3 Water transport Improvement	Transport	Improved water transport system/piers repaired	% completion of piers at Sori and Muhuru	-			60%

**Name of programme: Public works services.**

**Outcome: Increased safety of structures and buildings**

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.1 Architectural Services	Public works	User-suitable and cost-effective buildings	No. of software acquired	2	2	2	2
			No of design drawings produced	1000	1000	1000	1200
			No of approvals done	200	250	300	350
			No. of inspections done	200	250	300	350
SP 1.2 Quantity Surveyor's Services	Public works	User-suitable and cost-effective buildings	No of bills of quantities produced	1000	1000	1000	1200
			No. of inspections done	200	250	300	350
SP 1.3 Mechanical and Electrical Engineering services	Public works	User-suitable and cost-effective buildings	No. of softwares acquired	3	3	3	3
			No of design drawings produced	1000	1000	1000	1200
			No of approvals done	0	250	300	350
			No. of inspections done	200	250	300	350
			No. of system reports prepared	1000	1000	1000	1200
SP 1.4 Structural engineering services	Public works	User-suitable and cost-effective buildings	No. of softwares acquired	5	5	5	5
			No. of system reports prepared	2000	2000	2000	2000
			No of design drawings produced	1000	1000	1000	1200
			No of approvals done	2000	2000	2000	3000
			No. of inspections done	200	250	300	350
SP 1.5 Building works	Public works	Safe and convenient working	No. of buildings inspected	200	250	300	350

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
services		environment	No. of equipment procured	10	10	10	10
			No of approvals done	2000	2000	2000	2000
			No. of inspections done	200	250	300	350
		Construction, rehabilitation and maintenance of PWR&T structures	No. of structures constructed	1	2	2	2
			No. of structures maintained	1	2	2	2
SP 1.6 Building plans approval	Public works	Efficient and convenient plan approvals	Digitalization of plan approvals	0	1	1	-

#### PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Roads, Transport, Public Works and Infrastructural Development	150,379,734	770,000,000	147,932,127	947,782,251	155,328,733	995,171,364
	<b>Roads &amp; Transport Management</b>	<b>124,724,552</b>	<b>770,000,000</b>	<b>122,276,945</b>	<b>947,782,251</b>	<b>128,390,792</b>	<b>995,171,364</b>
P1	General administration & support services	124,724,552	0	111,215,685	-	119,925,682	0
P2	Road Development, Maintenance & Management	0	744,000,000	-	867,879,585	0	911,273,564
P3	Pending Bills			11,061,260	53,902,666	8,465,111	56,597,799
P4	Transport infrastructure Management Services	0	26,000,000	-	26,000,000	0	27,300,000
	<b>Public Works</b>	<b>25,655,182</b>	<b>0</b>	<b>25,655,182</b>	<b>-</b>	<b>26,937,941</b>	<b>0</b>
P1	General administration & support services	17,779,182	0	17,779,182	-	18,668,141	0
P2	Public works services	7,876,000	0	7,876,000	-	8,269,800	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Roads, Transport, Public Works and Infrastructural Development	150,379,734	770,000,000	147,932,127	947,782,251	155,328,733	995,171,364
	<b>Roads &amp; Transport Management</b>	<b>124,724,552</b>	<b>770,000,000</b>	<b>122,276,945</b>	<b>947,782,251</b>	<b>128,390,792</b>	<b>995,171,364</b>
P1	General administration & support services	124,724,552	0	111,215,685	-	119,925,682	0
SP1	Administrative services	124,724,552	0	111,215,685	-	119,925,682	0
P2	Road Development, Maintenance & Management	0	744,000,000	-	867,879,585	0	911,273,564
SP1	Mechanization service	0	0	-	-	0	0
SP2	Community access roads	0	150,000,000	-	267,197,667	0	280,557,550
SP3	Major roads	0	444,000,000	-	450,000,000	0	472,500,000
SP4	Bridges & culverts services	0	50,000,000	-	50,000,000	0	52,500,000
SP5	Other Infrastructure		0		-		0
SP6	Road Maintenance Fuel Roads	0	100,000,000	-	100,681,918		105,716,014
P3	Pending Bills			11,061,260	53,902,666	8,465,111	56,597,799
SP1	Pending Bills - 2023/24FY			11,061,260	53,902,666	8,465,111	56,597,799
P4	Transport infrastructure Management Services	0	26,000,000	-	26,000,000	0	27,300,000
SP1	Transport management services	0	26,000,000	-	26,000,000	0	27,300,000
	<b>Public Works</b>	<b>25,655,182</b>	<b>0</b>	<b>25,655,182</b>	<b>-</b>	<b>26,937,941</b>	<b>0</b>
P1	General administration & support services	17,779,182	0	17,779,182	-	18,668,141	0
SP1	Administrative services	17,779,182	0	17,779,182	-	18,668,141	0
P2	Public works services	7,876,000	0	7,876,000	-	8,269,800	0
SP1	Architectural Services	2,240,000	0	2,240,000	-	2,352,000	0
SP2	Quantity Surveyor's Services	1,660,000	0	1,660,000	-	1,743,000	0
SP3	Mechanical & Electrical Engineering services	1,340,000	0	1,340,000	-	1,407,000	0
SP4	Structural engineering services	1,916,000	0	1,916,000	-	2,011,800	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
SP5	Building & construction services.	0	0	-	-	0	0
SP6	Mechanization service	720,000	0	720,000	-	756,000	0

## PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>Roads, Transport, Public Works and Infrastructural Development</b>	<b>759,091,998</b>	<b>920,379,734</b>	<b>1,095,714,378</b>	<b>1,150,500,097</b>
<i>Current Expenditure</i>	<i>213,390,134</i>	<i>150,379,734</i>	<i>147,932,127</i>	<i>155,328,733</i>
<i>Compensation for employees</i>	<i>54,844,192</i>	<i>59,357,288</i>	<i>53,218,421</i>	<i>55,879,342</i>
<i>Use of goods and services</i>	<i>77,355,942</i>	<i>90,322,446</i>	<i>94,013,706</i>	<i>98,714,391</i>
<i>Acquisition of Non-Financial Assets</i>	<i>81,190,000</i>	<i>700,000</i>	<i>700,000</i>	<i>735,000</i>
<b>Capital Expenditure</b>	<b>545,701,864</b>	<b>770,000,000</b>	<b>947,782,251</b>	<b>995,171,364</b>
<i>Acquisition of Non-Financial Assets</i>	<i>540,000,000</i>	<i>644,000,000</i>	<i>821,100,333</i>	<i>862,153,350</i>
<i>Other Development</i>	<i>5,701,864</i>	<i>126,000,000</i>	<i>126,681,918</i>	<i>133,016,014</i>

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25	FY 2024/25	FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>Roads, Transport, Public Works and Infrastructural Development</b>	<b>759,091,998</b>	<b>920,379,734</b>	<b>1,095,714,378</b>	<b>1,150,500,097</b>
	<b>Roads &amp; Transport Management</b>	<b>716,801,747</b>	<b>894,724,552</b>	<b>1,070,059,196</b>	<b>1,123,562,156</b>
P1	<b>General administration &amp; support services</b>	<b>99,099,883</b>	<b>124,724,552</b>	<b>111,215,685</b>	<b>116,776,469</b>
	<i>Current Expenditure</i>	<i>99,099,883</i>	<i>124,724,552</i>	<i>111,215,685</i>	<i>116,776,469</i>
	<i>Compensation for employees</i>	<i>54,844,192</i>	<i>59,357,288</i>	<i>53,218,421</i>	<i>55,879,342</i>
	<i>Use of goods and services</i>	<i>44,255,691</i>	<i>65,367,264</i>	<i>57,997,264</i>	<i>60,897,127</i>
P2	<b>Road Development, Maintenance &amp; Management</b>	<b>612,000,000</b>	<b>744,000,000</b>	<b>867,879,585</b>	<b>911,273,564</b>
	<i>Current Expenditure</i>	<i>92,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>Use of goods and services</i>	<i>12,000,000</i>	<i>-</i>	<i>-</i>	<i>0</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>80,000,000</i>	<i>-</i>	<i>-</i>	<i>0</i>
	<b>Capital Expenditure</b>	<b>520,000,000</b>	<b>744,000,000</b>	<b>867,879,585</b>	<b>911,273,564</b>
	<i>Acquisition of Non-Financial Assets</i>	<i>520,000,000</i>	<i>644,000,000</i>	<i>767,197,667</i>	<i>805,557,550</i>
	<i>Other Development</i>	<i>-</i>	<i>100,000,000</i>	<i>100,681,918</i>	<i>105,716,014</i>
P3	<b>Transport infrastructure Management Services</b>	<b>5,701,864</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>27,300,000</b>
	<i>Capital Expenditure</i>	<i>5,701,864</i>	<i>26,000,000</i>	<i>26,000,000</i>	<i>27,300,000</i>
	<i>Other Development</i>	<i>5,701,864</i>	<i>26,000,000</i>	<i>26,000,000</i>	<i>27,300,000</i>
P3	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>64,963,926</b>	<b>68,212,122</b>
	<i>Current Expenditure</i>	<i>-</i>	<i>-</i>	<i>11,061,260</i>	<i>11,614,323</i>
	<i>Use of goods and services</i>	<i>-</i>	<i>-</i>	<i>11,061,260</i>	<i>11,614,323</i>
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>53,902,666</b>	<b>56,597,799</b>
	<i>Acquisition of Non-Financial Assets</i>	<i>-</i>	<i>-</i>	<i>53,902,666</i>	<i>56,597,799</i>
	<b>Public Works</b>	<b>42,290,251</b>	<b>25,655,182</b>	<b>25,655,182</b>	<b>26,937,941</b>
P1	<b>General administration &amp; support services</b>	<b>12,244,251</b>	<b>17,779,182</b>	<b>17,779,182</b>	<b>18,668,141</b>
	<i>Current Expenditure</i>	<i>12,244,251</i>	<i>17,779,182</i>	<i>17,779,182</i>	<i>18,668,141</i>
	<i>Use of goods and services</i>	<i>11,754,251</i>	<i>17,079,182</i>	<i>17,079,182</i>	<i>17,933,141</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>490,000</i>	<i>700,000</i>	<i>700,000</i>	<i>735,000</i>
P2	<b>Public works services</b>	<b>30,046,000</b>	<b>7,876,000</b>	<b>7,876,000</b>	<b>8,269,800</b>
	<i>Current Expenditure</i>	<i>10,046,000</i>	<i>7,876,000</i>	<i>7,876,000</i>	<i>8,269,800</i>
	<i>Use of goods and services</i>	<i>9,346,000</i>	<i>7,876,000</i>	<i>7,876,000</i>	<i>8,269,800</i>
	<i>Acquisition of Non-Financial Assets</i>	<i>700,000</i>	<i>-</i>	<i>-</i>	<i>0</i>
	<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<i>Acquisition of Non-Financial Assets</i>	<i>20,000,000</i>	<i>-</i>	<i>-</i>	<i>0</i>

## PART I: STAFF ESTABLISHMENT

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
ROADS, PUBLIC WORKS	Works Officer	L	2	2,005,745	2,106,032	2,211,334
ROADS, PUBLIC WORKS	Works Officer 2	K	3	2,629,311	2,760,776	2,898,815
ROADS, PUBLIC WORKS	Senior Revenue Clerk	G	1	695,866	730,659	767,192

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
ROADS, PUBLIC WORKS	Technician 1	E	1	786,877	826,221	867,532
ROADS, PUBLIC WORKS	Member- County Executive Committee	8	1	4,783,206	5,022,366	5,273,484
ROADS, PUBLIC WORKS	Assistant Director Administration	P	1	1,593,313	1,672,978	1,756,627
ROADS, PUBLIC WORKS	Director Of Administration	R	1	2,581,657	2,710,740	2,846,277
ROADS, PUBLIC WORKS	County Chief Officer	S	1	2,437,962	2,559,860	2,687,853
ROADS, PUBLIC WORKS	County Chief Officer	S	1	2,437,962	2,559,860	2,687,853
ROADS, PUBLIC WORKS	Inspector- Ground Water	H	4	1,672,340	1,755,957	1,843,754
ROADS, PUBLIC WORKS	Engineer 2- Mechanical	K	2	1,295,407	1,360,178	1,428,187
ROADS, PUBLIC WORKS	Engineer 2- Structural	K	5	3,238,519	3,400,445	3,570,467
ROADS, PUBLIC WORKS	Assistant Engineer-Roads	J	2	1,012,539	1,063,166	1,116,324
ROADS, PUBLIC WORKS	Architect 2	K	1	630,519	662,045	695,147
ROADS, PUBLIC WORKS	Senior Inspector Building	J	2	1,003,494	1,053,669	1,106,352
ROADS, PUBLIC WORKS	Superintendent Building	K	1	630,519	662,045	695,147
ROADS, PUBLIC WORKS	Driver 1	F	1	329,335	345,802	363,092
ROADS, PUBLIC WORKS	Plant Operator 1	F	1	329,335	345,802	363,092
ROADS, PUBLIC WORKS	Plant Operator 2	F	1	329,335	345,802	363,092
ROADS, PUBLIC WORKS	Plant Operator 3	F	1	329,335	345,802	363,092
ROADS, PUBLIC WORKS	Senior Plant Operator	G	8	3,193,409	3,353,079	3,520,733
ROADS, PUBLIC WORKS	Internal Auditor 2	K	1	955,671	1,003,455	1,053,627
ROADS, PUBLIC WORKS	Revenue Clerk 1	F	1	657,427	690,298	724,813
ROADS, PUBLIC WORKS	Market Master	E	1	646,121	678,427	712,348
ROADS, PUBLIC WORKS	Revenue Clerk 2	E	1	617,291	648,156	680,564
ROADS, PUBLIC WORKS	Clerical Officer 2	E	2	1,322,937	1,389,084	1,458,538
ROADS, PUBLIC WORKS	Senior Driver 2	E	1	617,291	648,156	680,564
ROADS, PUBLIC WORKS	Revenue Clerk 2	D	1	598,072	627,975	659,374
ROADS, PUBLIC WORKS	Driver 2	B	1	534,647	561,379	589,448
ROADS, PUBLIC WORKS	Driver 3	A	1	505,026	530,277	556,791
ROADS, PUBLIC WORKS	Director Of Administration	R	1	2,581,657	2,710,740	2,846,277
ROADS, PUBLIC WORKS	Clerical Officer 2-General Office Services	F	1	334,988	351,737	369,324
ROADS, PUBLIC WORKS	Clerical Officer 1-General Office Services	G	2	798,296	838,210	880,121
ROADS, PUBLIC WORKS	Senior Clerical Officer -General Office Services	H	1	431,086	452,641	475,273
ROADS, PUBLIC WORKS	Senior Subordinate Staff	F	2	635,720	667,506	700,881
ROADS, PUBLIC WORKS	Driver 3	D	1	288,522	302,948	318,095
ROADS, PUBLIC WORKS	Driver 1	F	3	1,004,964	1,055,212	1,107,973
ROADS, PUBLIC WORKS	Senior Driver	G	3	1,295,407	1,360,178	1,428,187
ROADS, PUBLIC WORKS	Supply Chain Management Officer 2	J	1	486,145	510,453	535,975
ROADS, PUBLIC WORKS	Superintendent Building	K	1	711,355	746,923	784,269
ROADS, PUBLIC WORKS	Supply Chain Management Officer 2	J	1	526,507	552,832	580,474
ROADS, PUBLIC WORKS	Senior Assistant Officer Administrator	L	1	945,270	992,533	1,042,160
ROADS, PUBLIC WORKS	Cleaning Supervisor 1	G	1	431,086	452,641	475,273
ROADS, PUBLIC WORKS	Driver 3	D	1	275,068	288,821	303,262
ROADS, PUBLIC WORKS	Principal Driver	J	1	576,252	605,064	635,317
ROADS, PUBLIC WORKS	Senior Plant Operator	G	3	1,166,296	1,224,611	1,285,842
ROADS, PUBLIC WORKS	Artisan Grade 2- Building	F	1	329,335	345,802	363,092
<b>ROADS, PUBLIC WORKS Total</b>			<b>76</b>	<b>53,218,421</b>	<b>55,879,342</b>	<b>58,673,309</b>

## PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

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

Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>Roads, Transport, Public Works, &amp; Infrastructural Development</b>	<b>150,379,734</b>	<b>770,000,000</b>	<b>147,932,127</b>	<b>947,782,251</b>	<b>155,328,733</b>	<b>995,171,364</b>
Public Works	25,655,182	0	25,655,182	-	26,937,941	0
Roads & Transport Management	124,724,552	770,000,000	122,276,945	947,782,251	128,390,792	995,171,364

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Roads, Transport, Public Works and Infrastructural Development</b>	<b>150,379,734</b>	<b>770,000,000</b>	<b>147,932,127</b>	<b>947,782,251</b>	<b>155,328,733</b>	<b>995,171,364</b>
	<b>Roads &amp; Transport Management</b>	<b>124,724,552</b>	<b>770,000,000</b>	<b>122,276,945</b>	<b>947,782,251</b>	<b>128,390,792</b>	<b>995,171,364</b>
P1	General administration & support services	124,724,552	0	111,215,685	-	116,776,469	0
SP1	Administrative services	124,724,552	0	111,215,685	-	116,776,469	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2110101	Basic Salaries - Civil Service	54,724,552	0	48,585,685	-	51,014,969	0
2110101	Recruitment of staff -Plant operators(4)	1,232,736	0	1,232,736	-	1,294,373	0
2110101	Promotion of staffs--(Roads and Public Works Depts)	2,500,000	0	2,500,000	-	2,625,000	0
2110202	Casual Labour-Others	900,000	0	900,000	-	945,000	0
2210101	Electricity	500,000	0	500,000	-	525,000	0
2210102	Water and sewerage charges	200,000	0	200,000	-	210,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	0	300,000	-	315,000	0
2210203	Courier and Postal Services	50,000	0	50,000	-	52,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	0	5,000,000	-	5,250,000	0
2210302	Accommodation - Domestic Travel	5,000,000	0	5,000,000	-	5,250,000	0
2210303	Daily Subsistence Allowance	1,301,573	0	1,301,573	-	1,366,652	0
2210310	Field Operational Allowance	15,000,000	0	15,000,000	-	15,750,000	0
2210502	Publishing and Printing Services	200,000	0	50,000	-	52,500	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	0	80,000	-	84,000	0
2210504	Advertising, Awareness and Publicity Campaigns	700,000	0	700,000	-	735,000	0
2210712	Training Allowance	1,600,000	0	1,600,000	-	1,680,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	0	1,000,000	-	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	2,000,000	0	1,000,000	-	1,050,000	0
2211016	Purchase of Uniforms and Clothing - Staff	500,000	0	500,000	-	525,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	0	300,000	-	315,000	0
2211201	Refined Fuels and Lubricants for Transport	30,000,000	0	25,000,000	-	26,250,000	0
2211301	Bank Service Commission and Charges	65,691	0	65,691	-	68,976	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	0	100,000	-	105,000	0
2211311	Contracted Technical Services	50,000	0	50,000	-	52,500	0
2220202	Maintenance of Office Furniture and Equipment	200,000	0	200,000	-	210,000	0
<b>P2</b>	<b>Road Development, Maintenance &amp; Management</b>	<b>0</b>	<b>744,000,000</b>	<b>-</b>	<b>867,879,585</b>	<b>0</b>	<b>911,273,564</b>
<b>SP2</b>	<b>Community access roads</b>	<b>0</b>	<b>150,000,000</b>	<b>-</b>	<b>267,197,667</b>	<b>0</b>	<b>280,557,550</b>
3110402	Access Roads	0	150,000,000	-	267,197,667	0	280,557,550
<b>SP3</b>	<b>Major roads</b>	<b>0</b>	<b>444,000,000</b>	<b>-</b>	<b>450,000,000</b>	<b>0</b>	<b>472,500,000</b>
3110401	Major Roads	0	444,000,000	-	450,000,000	0	472,500,000
<b>SP4</b>	<b>Bridges &amp; culverts services</b>	<b>0</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>0</b>	<b>52,500,000</b>
3110501	Bridges	0	50,000,000	-	50,000,000	0	52,500,000
<b>SP6</b>	<b>Road Maintenance Fuel Roads</b>	<b>0</b>	<b>100,000,000</b>	<b>-</b>	<b>100,681,918</b>	<b>0</b>	<b>105,716,014</b>
6510135	Road Maintenance Fuel Roads	0	100,000,000	-	100,681,918	0	105,716,014
<b>P3</b>	<b>Pending Bills</b>			<b>11,061,260</b>	<b>53,902,666</b>	<b>11,614,323</b>	<b>56,597,799</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>			<b>11,061,260</b>	<b>53,902,666</b>	<b>11,614,323</b>	<b>56,597,799</b>
2210101	Electricity Bill for Account No.16091613			252,890		265,535	0
2210801	Provision of catering services			360,000		378,000	0
2210801	Provision Of Catering Services			490,000		514,500	0
2211102	Supply & Delivery of ICT Materials			479,800		503,790	0
2211103	Supply and delivery of cleaning materials			299,900		314,895	0
2211201	Supply and delivery of refined fuel			2,999,250		3,149,213	0
2211201	Supply and Delivery of Refined fuels			2,999,250		3,149,213	0
2211201	Supply and Delivery of Refined fuels			2,999,920		3,149,916	0
2211016	Supply and Delivery of staff uniforms to public works department			180,250		189,263	0
3110504	Other Infrastructure and Civil Works				53,902,666	0	56,597,799
<b>P4</b>	<b>Transport infrastructure Management Services</b>	<b>0</b>	<b>26,000,000</b>	<b>-</b>	<b>26,000,000</b>	<b>0</b>	<b>27,300,000</b>
<b>SP1</b>	<b>Transport management services</b>	<b>0</b>	<b>26,000,000</b>	<b>-</b>	<b>26,000,000</b>	<b>0</b>	<b>27,300,000</b>
4110101	Urban Transport Infrastructure -- Local Authorities	0	1,000,000	-	1,000,000	0	1,050,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	25,000,000	-	25,000,000	0	26,250,000
	<b>Public Works</b>	<b>25,655,182</b>	<b>0</b>	<b>25,655,182</b>	<b>-</b>	<b>26,937,941</b>	<b>0</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>17,779,182</b>	<b>0</b>	<b>17,779,182</b>	<b>-</b>	<b>18,668,141</b>	<b>0</b>
<b>SP1</b>	<b>Administrative services</b>	<b>17,779,182</b>	<b>0</b>	<b>17,779,182</b>	<b>-</b>	<b>18,668,141</b>	<b>0</b>
2210102	Water and sewerage charges	80,000	0	80,000	-	84,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	50,000	-	52,500	0
2210203	Courier and Postal Services	50,000	0	50,000	-	52,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	928,000	0	928,000	-	974,400	0
2210302	Accommodation - Domestic Travel	1,150,000	0	1,150,000	-	1,207,500	0
2210303	Daily Subsistence Allowance	800,000	0	800,000	-	840,000	0
2210310	Field Operational Allowance	1,078,000	0	1,078,000	-	1,131,900	0
2210502	Publishing and Printing Services	20,000	0	20,000	-	21,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	80,000	0	80,000	-	84,000	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	0	100,000	-	105,000	0
2210606	Hire of Equipment, Plant and Machinery	200,000	0	200,000	-	210,000	0
2210309	Field Allowance	10,000,000	0	10,000,000	-	10,500,000	0
2210712	Training Allowance	399,182	0	399,182	-	419,141	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000	0	720,000	-	756,000	0
2210802	Boards, Committees, Conferences and Seminars	444,000	0	444,000	-	466,200	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	0	100,000	-	105,000	0
2211201	Refined Fuels and Lubricants for Transport	400,000	0	400,000	-	420,000	0
2211301	Bank Service Commission and Charges	30,000	0	30,000	-	31,500	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,000	0	350,000	-	367,500	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	0	100,000	-	105,000	0
3111001	Purchase of Office Furniture and Fittings	200,000	0	200,000	-	210,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	0	500,000	-	525,000	0
<b>P2</b>	<b>Public works services</b>	<b>7,876,000</b>	<b>0</b>	<b>7,876,000</b>	<b>-</b>	<b>8,269,800</b>	<b>0</b>
<b>SP1</b>	<b>Architectural Services</b>	<b>2,240,000</b>	<b>0</b>	<b>2,240,000</b>	<b>-</b>	<b>2,352,000</b>	<b>0</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	0	50,000	-	52,500	0
2210202	Internet Connections	10,000	0	10,000	-	10,500	0
2210302	Accommodation - Domestic Travel	660,000	0	660,000	-	693,000	0
2210303	Daily Subsistence Allowance	500,000	0	500,000	-	525,000	0
2210704	Hire of Training Facilities and Equipment	160,000	0	160,000	-	168,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	0	360,000	-	378,000	0
2210310	Field Operational Allowance	500,000	0	500,000	-	525,000	0
<b>SP2</b>	<b>Quantity Surveyor's Services</b>	<b>1,660,000</b>	<b>0</b>	<b>1,660,000</b>	<b>-</b>	<b>1,743,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	540,000	0	540,000	-	567,000	0
2210303	Daily Subsistence Allowance	400,000	0	400,000	-	420,000	0
2210712	Training Allowance	120,000	0	120,000	-	126,000	0
2210310	Field Operational Allowance	600,000	0	600,000	-	630,000	0
<b>SP3</b>	<b>Mechanical &amp; Electrical Engineering services</b>	<b>1,340,000</b>	<b>0</b>	<b>1,340,000</b>	<b>-</b>	<b>1,407,000</b>	<b>0</b>
2210303	Daily Subsistence Allowance	600,000	0	600,000	-	630,000	0
2210310	Field Operational Allowance	660,000	0	660,000	-	693,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	0	80,000	-	84,000	0
<b>SP4</b>	<b>Structural engineering services</b>	<b>1,916,000</b>	<b>0</b>	<b>1,916,000</b>	<b>-</b>	<b>2,011,800</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	740,000	0	740,000	-	777,000	0
2210310	Field Operational Allowance	720,000	0	720,000	-	756,000	0
2210802	Boards, Committees, Conferences and Seminars	456,000	0	456,000	-	478,800	0
<b>SP6</b>	<b>Mechanization service</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>	<b>-</b>	<b>756,000</b>	<b>0</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	0	300,000	-	315,000	0
2220101	Maintenance Expenses - Motor Vehicles	420,000	0	420,000	-	441,000	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 into a leading trading and industrial hub, preferred investment and tourism destination by creating an enabling environment for county development and prosperity.

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

The department is responsible for facilitating trade and investment, ensuring fair trade, promoting industrial development and investment, regulating alcohol use, and promoting local tourism and cooperatives. During the FY 2022/23 the sector was allocated Kshs 205.84M and had an expenditure of Kshs 161.11M. The allocation for FY 2023/24 was Kshs 752.68M while the half year expenditure during the same period was Kshs 84.11.

In the fiscal year 2022/2023, the department constructed 78 *bodaboda* shades, 32 pit latrines, and fenced 3 cattle auction rings. Business skills were enhanced through conducting eight training sessions; to regulate trade over 13,000 premises were invoiced, with a total invoice value of Kshs. 120M. To protect consumer's, 589 instruments verified, 600 premises inspected, 1 consumer education, and 3conformity assessments conducted. To regulate alcohol use, 525 applications processed, 483 outlets approved. Industrial development was promoted through the promotion of a County aggregated Industrial Park, 10 SMEs involved in value chain addition mapped and training on product development, value addition, packaging, and certification. The tourism sector was boosted by initiating a direct flight service between Migori and Nairobi, 16 tourist sites mapped, 1 hospitality sector training and 3 surveys on hospitality facilities conducted. In addition, the cooperative movement was enhanced by drafting a cooperative development policy, conducting sensitization forums, reviving dormant cooperative societies, and registering new ones. This comprehensive approach has significantly contributed to the department's progress in the fiscal year.

In the fiscal year 2023/2024, the department finalized the County Economic Empowerment Policy and the Trade Development Loan Scheme Regulations. They allocated Kshs 54M for Economic Empowerment programs and completed renovation work on 2 market shades. A total15, 000 premises assessed, invoices worth Ksh 141m issued. In ensuring consumer protection and fair-trade practices, 600 inspections, 598 verifications and 3 product conformity assessments were done. In regulating alcohol use, 550 liquor outlets were mapped, 486 applicants vetted, 273 licenses issued, 8 public participation forums held generating Kshs 3.351M. In promoting industrialization, industrial park construction was launched, 32 SMEs, mapped, 1 business training held, 5 SMEs facilitated to participate in an International Exhibition. To boost the tourism sector, they drafted the County Tourism Bill, mapped the hospitality sector throughout the county and identified 16 tourism attraction sites. They also developed a tourism documentary and participated in 4 exhibition events. In order to ensure a vibrant and self-reliant Co-operative sector, they developed the

County Co-operative Development Policy, revived 10 dormant societies, registered 30 new Co-operative societies, held AGMs, conducted 50 elections, inspected 8 societies, and carried out 10 spot checks. They also ensured compliance with financial requirements in the Co-operative sector through audits, 4 inspections, and tax compliance training. This comprehensive approach has significantly contributed to the department's progress in the fiscal year.

The department had pending bills of Ksh. 46,734,053.44 by the end of the first half of FY 2023/2024. The department also faced various challenges during the reporting period which include low budgetary allocation, lack of utility vehicles, and inadequate technical staff.

For the fiscal year 2024/2025, the department has established a set of strategic goals and initiatives. These encompass the recruitment and promotion of staff, the implementation of a performance management system, and the procurement of two utility vehicles. Additionally, there are plans in place to refurbish one modern market and six market shades, as well as complete three previously stalled market shades. Furthermore, the department aims to construct twenty pit latrines and effectively regulate trade by assessing and invoicing 15,500 premises, resulting in invoices valued at Ksh. 155M. Permits will also be issued to all invoiced premises, and the county business register will be comprehensively updated. In addition to these objectives, the department is fully committed to promoting industrial development by actively marketing the industrial park to potential investors. They also intend to profile a minimum of 70 SMEs, conduct a survey within the hospitality sector, and provide support to the cooperative sector. These initiatives will entail a range of activities, including comprehensive training sessions, public participation forums, exhibitions, and the development of regulations and policies.

## 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 1: Policy, Planning and Administrative Support Services

#### Outcome: Increased efficiency in service delivery in the county

Programme	Delivery unit	Key outputs	Key performance indicators	Targ et 2022/23	Actual Achievement 2022/23	Targ et (base line) 2023/24	Targ et 2024/25	Targ et 2025/26	Targ et 2026/27
SP:1.1 Administrative Support Services	Trade	Human resources management	Staff Remunerated	67	67	67	73	81	89
			Number of staff recruited	-	-	6	8	8	8
			Number of staff trained	-	-	6	22	22	25
			Number of staff promoted	17	0	35	31	16	25
			% of staff put on performance contracts and performance appraisal system	100	100	100	100	100	100
SP: 1.2 User goods and services procured	Trade	User goods and services procured	The percentage of user goods and services procured as per procurement plan	100	80	100	100	100	100
			The number of vehicles procured	1	1	0	2	1	1

**Name of Programme 2: Trade Promotion, Infrastructure Development and Support to SMEs**  
**Outcome: Increased Business Investment in the County.**

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP:2.1 Trade development and promotion of SME services	Trade Development and regulation	Trade development credit scheme	The Amount disbursed	20M	0	34M		15M	15M
		Economic Empowerment programs	The amount Disbursed	-	-	20M		20M	20M
		Capacity building	No of business trainings conducted	8	8	16	16	16	16
SP 2.2 Trade Infrastructure Development Services	Trade Development and regulation	Trade infrastructure developed	No of Modern markets refurbished	-	-	-	1	-	-
			No of market shades renovated	-	-	3	6	5	5
			No of boda boda shades	78	78	-	-	-	-
			No of stalled market shades completed	1	1	5	6	-	-
			No of Water-borne toilets constructed	-	-	3	-	-	-
			No of new market shades constructed	4	4	0	2	6	6
			No of pit latrines constructed	32	32	1	20	20	10
			No of Cattle Auction rings fenced/ shades provided	3	3	3	3	2	2
SP 2.3 Trade Regulation and Information Management Systems	Trade Development and regulation	Single Business Permits issuance	The number of premises invoiced	10,000	13,686	15,000	15,500	16,000	16,500
			Total invoice amount	139M	120M	150M	155M	160M	165M
			The percentage of premises issued with SBP	100	60	100	100	100	100
		Updating business register	The no of updated business register	1	1	1	1	1	1
		Digitization of Revenue	% of Digitization of revenue management	50	50	50	100	100	100

**Name of Programme 3: Legal Metrology Services**  
**Outcome: Increased Consumer Protection.**

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1 Legal Metrology Infrastructure Development	Legal Metrology	Metrology Laboratory	Number of laboratories built	-	-	-	-	1	-
		Weighbridges	Number of weighbridges constructed	-	-	-	-	1	1
		Cattle Weighers	Number of cattle	-	-	-	2	2	-

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Weighers built						
		Axel Weighers	Number of portable axel Weighers bought	-	-	-	2	2	2
		Instrumentation and Test equipment	The Number of sets of instruments purchased	2	2	2	2	2	2
		Tankers Calibration rig	The Number of rigs established	-	-	-	1	-	-
SP 3.2 Implementation of consumer protection laws	Legal Metrology	Verification of Instruments	The number of instruments verified	400	498	500	550	600	650
		Inspection of trade premises	The number of premises inspected	400	500	600	650	700	750
		Calibration of standards	The number of times calibration is done	1	1	1	2	2	2
		Product conformity assessments	The number of products targeted	3	3	8	8	10	12
		Consumer Education	No. of consumer trainings conducted	2	1	8	8	8	8
		Verification fees	The amount collected	900,000	1.1M	1.2M	1.25M	1.3M	1.35M

#### Name of Programme 4 : Liquor Licensing and Control

##### Outcome: Reduction in The Number of Alcohol and Drug Addicts

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.1 Public participation and Awareness creation	Directorate of Liquor Licensing and control	Public participation forums	The number of forums conducted	8	4	8	8	8	8
		Survey on alcohol dependency	Number of Survey	-	-	-	1	-	1
		Regulations on alcohol drinks Act	Number of Regulations	-	-	-	1	-	-

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 4.2 Enforcement and Licensing	Directorate of Liquor Licensing and control	Mapping of liquor outlets	The number of outlets mapped	500	525	500	520	540	560
		Vetting of applicants	The % of applicants vetted	100	100	100	100	100	100
		License issuance	The % of approved application	100	92	100	100	100	100
		A-I-A	The amount collected	3.5M	3,95M	5M	5.2M	5.4M	5.6M
SP 4.3 Infrastructure development	Directorate of Liquor Licensing and control	Construction of Rehabilitation Centres	Number of rehabilitation centres constructed	-	-	-	-	1	-
		Construction and equipping Liquor board offices	No of liquor board offices constructed and equipped	-	-	-	-	1	-

### Name of Programme 5: Industrial Development and Investment Services

#### Outcome: Increased investment and industrialization

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target 2023/24 (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
SP 5.1 Industrial and enterprise development	Industrialization and Enterprise Development	Industrial park established	No of industrial parks developed	-	-	1	-	-	-
		Governance and Management structure for CAIPs	The number of management structures	-	-	-	1	1	1
		Implementation plan for CAIPs	Number of plans	-	-	-	1	1	1
		Participatory research on utilization on CAIPs	Number of research	-	-	-	1	1	1
		Monitoring and evaluation of CAIPs policies	Report	-	-	-	1	1	1
		Profiling of SMEs involved in Value	No of SMEs profiled	30	10	50	70	100	120

Program me	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target 2023/24 (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
		addition chains							
		Trained SMEs on product development, value addition, packaging and certification	No of business trainings to SMEs on product development, value addition, packaging and certification	4	1	1	8	8	8
		SMEs facilitated to attend national and regional exhibitions	No of SMEs facilitated to attend exhibitions	-	-	30	35	40	45
		Entrepreneurs trained in business skills	No of entrepreneurs trained on business skills	-	-	40	50	60	70
SP 5.2 Investment promotion and branding	Industrialization and Marketing	Increased investment in the county	No of county investment conferences organized	-	-	-	1	-	1
			No of other investment conferences attended	-	-	1	3	3	3
			No of County investment policies developed	-	-	1	-	-	-
			County Investment Unit Established	-	-	-	1	-	-
			Updating/printing County investment opportunities document	1000	1000	250 copies	500 copies	500 copies	500 copies
			No of participations in local investment conferences	-	-	2	2	2	3
			No of international exhibitions attended	-	-	1	1	1	1
			Number of radio talks/tv shows held	-	-	5	10	15	20

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target 2023/24 Baseline	Target 2024/25	Target 2025/26	Target 2026/27
<b>Name of Programme 7: Co-operative Development and Promotion Services</b>									
<b>Outcome: Improve Economic Growth Within Co-operative Sector</b>									
SP 7.1 Cooperative policy, research and advisory	Co-operative Development	Drafting of Co-operative development policy	Number of co-operative policies drafted	1	1	1	-	-	-
			Number of acts developed	-	-	-	1	-	-
			Number of Regulations developed	-	-	-	1	-	-
SP 7.2 Cooperative Development Services and Promotion	Co-operatives Development	Functional and effective Co-operative benefiting members	No. of sensitization workshops carried out	10	8	20	30	40	50
			No. of Ushirika days held	1	-	1	1	1	1
			No. of shows and exhibitions participated	1	-	1	2	3	4
SP 7.3 Marketing of product and Services Marketing	Co-operative Development	Improved market linkages for products and services	Number of co-operative societies revived	10	6	15	20	25	30
			Number of Co-operatives formed and trained	120	150	200	300	100	50
SP 7.4 Co-operative Governance, Oversight and compliance	Co-operative Development	Improved accountability and transparency in the Management of Co-operative societies	No. of legally compliant co-operatives	260	120	30	50	80	110
			No. of Committee trainings conducted	250	270	30	50	100	200
			Number of Society trainings conducted	125	140	30	50	80	120
			Number elections conducted	200	270	60	120	200	250
			Number of AGMs/SGMS conducted	260	330	60	120	200	250
			Number of Arbitrations conducted	8	12	20	30	30	20
SP.5 Co-	Co-	Improved	The number	40	36	60	70	80	90

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target 2023/24 Baseline	Target 2024/25	Target 2025/26	Target 2026/27
operative Audit	operative Development	Audit services	of audit years Audited						
			The number of societies inspected	80	100	10	20	30	40
			The number spot checks carried out	150	220	10	20	30	40
			The number of societies compliant with tax regulations	100	120	50	60	70	80

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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Name of Programme 6 : Tourism Research, Development

Outcome: To increase county earnings from the tourism sector

SP 6.1 Tourism Research & development	Tourism	Developing County tourism bill	Number of bills developed	-	-	1	1	-	-
		Development of regulations for the bill	Number of regulations	-	-	-	1	-	-
		Mapping of tourist sites	Number of sites mapped	20	16	-	4	-	-
		Gazetment of tourism sites	Number of sites gazetted	-	-	2	2	2	2
		Purchase and Fencing of buffer land	The no of buffer lands purchased and fenced	-	-	1	-	-	-
		Fencing of tourist sites	No of sites fenced	-	-	-	3	1	1
		Developing County tourism database	Number of databases developed and maintained	1	1	1	1	1	1
		Developing Museums	Number of museum Developed	-	-	-	-	1	-
		Tourism conference facility	Number of conference facilities	-	-	-	1	-	-
SP 6.2 Tourism Promotion and Marketing	Tourism	Hospitality sector surveys conducted	No of hospitality sector surveys conducted	5	5	3	-	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		County Annual Tourism Festival hosted	Number of festivals organized	-	-	-	1	1	1
		County tourism guide booklets produced	Number of booklets produced	-	-	200	1000	1000	500
		Trainings conducted	Number of hospitality sector trainings conducted	1	1	-	2	2	4
			Number of public participation conducted	-	-	1	4	4	4
		Tourism awareness creation	Number of participation on tourism exhibition events	2	2	2	5	5	5
			Number of tourism sites signages established	-	-	-	4	4	4
		Tourism Promotional events organized	Number of beach activities organized	1	1	1	1	1	1
			Number of beauty contest events organized	-	-	-	1	1	1
		Partnership forums organized	Number of annual stakeholders' fora held	-	-	-	4	1	1

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.**

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Trade, Tourism, Industry, Market & Cooperative Development	156,106,968	330,000,000	123,797,183	338,477,522	129,987,042	355,401,398
	Trade & Market Development	129,106,968	80,000,000	97,297,183	86,977,522	102,162,042	91,326,398
P1	Policy, Planning & administrative support services	118,306,968	0	87,604,394	-	91,984,614	0
P2	Trade Promotion, Development & Support to SMEs	6,000,000	80,000,000	2,500,000	52,132,976	2,625,000	54,739,625
P3	Pending Bills	0	0	4,892,789	34,844,546	5,137,428	36,586,773
P3	Legal metrology services	4,800,000	0	2,300,000	-	2,415,000	0
	Industrialization	6,000,000	250,000,000	5,000,000	251,500,000	5,250,000	264,075,000
P1	General administrative & support services	0	0	-	-	0	0
P2	Industrial development & investment services	6,000,000	250,000,000	5,000,000	251,500,000	5,250,000	264,075,000

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Tourism &amp; Marketing</b>	9,000,000	0	11,500,000	-	12,075,000	0
P1	General administrative & support services	0	0	-	-	0	0
P2	Tourism Research & Development	9,000,000	0	11,500,000	-	12,075,000	0
	<b>Cooperative Development</b>	10,000,000	0	8,500,000	-	8,925,000	0
P1	General administrative & support services	3,100,000	0	3,000,000	-	3,150,000	0
P2	Co-operative Policy, Research Advisory	3,000,000	0	2,000,000	-	2,100,000	0
P3	Co-operative Development & Promotion Services	2,400,000	0	2,000,000	-	2,100,000	0
P5	Co-operative Audit	1,100,000	0	1,100,000	-	1,155,000	0
P6	Co-operative Governance, Oversight & compliance	400,000	0	400,000	-	420,000	0
	<b>Liquor Licensing and Control</b>	2,000,000	0	1,500,000	-	1,575,000	0
P1	Liquor Licensing and Control	2,000,000	0	1,500,000	-	1,575,000	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Trade, Tourism, Industry, Market &amp; Cooperative Development</b>	156,106,968	330,000,000	123,797,183	338,477,522	129,987,042	355,401,398
	<b>Trade &amp; Market Development</b>	129,106,968	80,000,000	97,297,183	86,977,522	102,162,042	91,326,398
P1	Policy, Planning & administrative support services	118,306,968	0	87,604,394	-	91,984,614	0
SP1	Administrative support services	118,306,968	0	87,604,394	-	91,984,614	0
P2	Trade Promotion, Development & Support to SMEs	6,000,000	80,000,000	2,500,000	52,132,976	2,625,000	54,739,625
SP1	Trade development & promotion of SME services	2,000,000	0	1,000,000	-	0	0
SP2	Trade infrastructure development services	0	80,000,000	-	52,132,976	0	54,739,625
SP3	Trade regulation & information management systems	4,000,000	0	1,500,000	-	1,575,000	0
SP4	Community projects	0	0	-	-	0	0
P3	Pending Bills	0	0	4,892,789	34,844,546	5,137,428	36,586,773
SP1	Pending Bills - 2023/24FY	0	0	4,892,789	34,844,546	5,137,428	36,586,773
P3	Legal metrology services	4,800,000	0	2,300,000	-	2,415,000	0
SP1	Legal metrology services	4,800,000	0	2,300,000	-	2,415,000	0
	<b>Industrialization</b>	6,000,000	250,000,000	5,000,000	251,500,000	5,250,000	264,075,000
P1	General administrative & support services	0	0	-	-	0	0
SP1	Administrative support services	0	0	-	-	0	0
P2	Industrial development & investment services	6,000,000	250,000,000	5,000,000	251,500,000	5,250,000	264,075,000
SP1	Industrial & enterprise development	3,700,000	250,000,000	3,200,000	251,500,000	3,360,000	264,075,000
SP2	Investment promotion services.	2,300,000	0	1,800,000	-	1,890,000	0
	<b>Tourism &amp; Marketing</b>	9,000,000	0	11,500,000	-	12,075,000	0
P1	General administrative & support services	0	0	-	-	0	0
SP1	Administrative support services	0	0	-	-	0	0
P2	Tourism Research & Development	9,000,000	0	11,500,000	-	12,075,000	0
SP1	Tourism product development	5,400,000	0	7,400,000	-	7,770,000	0
SP2	Tourism promotion, investment & marketing	3,600,000	0	4,100,000	-	4,305,000	0
SP3	Tourism development & investment services.	0	0	-	-	0	0
	<b>Cooperative Development</b>	10,000,000	0	8,500,000	-	8,925,000	0
P1	General administrative & support services	3,100,000	0	3,000,000	-	3,150,000	0
SP1	Administrative support services	3,100,000	0	3,000,000	-	3,150,000	0
P2	Co-operative Policy, Research Advisory	3,000,000	0	2,000,000	-	2,100,000	0
SP1	Co-operative Policy, Research Advisory	3,000,000	0	2,000,000	-	2,100,000	0
P3	Co-operative Development & Promotion Services	2,400,000	0	2,000,000	-	2,100,000	0
SP1	Co-operative Development & Promotion Services	2,400,000	0	2,000,000	-	2,100,000	0
P5	Co-operative Audit	1,100,000	0	1,100,000	-	1,155,000	0
SP1	Co-operative Audit	1,100,000	0	1,100,000	-	1,155,000	0
P6	Co-operative Governance, Oversight & compliance	400,000	0	400,000	-	420,000	0
SP1	Co-operative Governance, Oversight and compliance	400,000	0	400,000	-	420,000	0
	<b>Liquor Licensing and Control</b>	2,000,000	0	1,500,000	-	1,575,000	0
P1	Liquor Licensing and Control	2,000,000	0	1,500,000	-	1,575,000	0
SP1	Alcohol Fund	0	0	-	-	0	0
SP2	Liquor Licensing and Control	2,000,000	0	1,500,000	-	1,575,000	0

### PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>Trade, Tourism, Industry, Market and Cooperative Development</b>	<b>727,314,406</b>	<b>486,106,968</b>	<b>462,274,705</b>	<b>485,388,440</b>
<i>Current Expenditure</i>	<i>160,063,345</i>	<i>156,106,968</i>	<i>123,797,183</i>	<i>129,987,042</i>
<i>Compensation for employees</i>	<i>56,546,968</i>	<i>58,656,968</i>	<i>55,554,394</i>	<i>58,332,114</i>
<i>Use of goods and services</i>	<i>69,216,377</i>	<i>78,850,000</i>	<i>55,743,519</i>	<i>58,530,695</i>

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
Current Transfers to other agencies	34,000,000	-	-	-
Acquisition of Non-Financial Assets	300,000	18,600,000	12,499,270	13,124,234
<b>Capital Expenditure</b>	<b>567,251,061</b>	<b>330,000,000</b>	<b>338,477,522</b>	<b>355,401,398</b>
Current Transfers to other agencies	250,000,000	250,000,000	251,500,000	264,075,000
Acquisition of Non-Financial Assets	316,251,061	80,000,000	86,977,522	91,326,398
Other Development	1,000,000	-	-	-

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary 1	Projection
	<b>Trade, Tourism, Industry, Market &amp; Cooperative Development</b>	<b>727,314,406</b>	<b>486,106,968</b>	<b>462,274,705</b>	<b>485,388,440</b>
	<b>Trade &amp; Market Development</b>	<b>182,558,728</b>	<b>209,106,968</b>	<b>184,274,705</b>	<b>193,488,440</b>
P1	<b>Policy, Planning &amp; administrative support services</b>	<b>84,092,968</b>	<b>118,306,968</b>	<b>87,604,394</b>	<b>91,984,614</b>
	<b>Current Expenditure</b>	<b>84,092,968</b>	<b>118,306,968</b>	<b>87,604,394</b>	<b>91,984,614</b>
	Compensation for employees	56,546,968	58,656,968	55,554,394	58,332,114
	Use of goods and services	27,546,000	44,050,000	22,550,000	23,677,500
	Acquisition of Non-Financial Assets	-	15,600,000	9,500,000	9,975,000
P2	<b>Trade Promotion, Development &amp; Support to SMEs</b>	<b>96,805,760</b>	<b>86,000,000</b>	<b>54,632,976</b>	<b>57,364,625</b>
	<b>Current Expenditure</b>	<b>40,179,760</b>	<b>6,000,000</b>	<b>2,500,000</b>	<b>2,625,000</b>
	Use of goods and services	6,179,760	6,000,000	2,500,000	2,625,000
	Current Transfers to other agencies	34,000,000	-	-	0
	<b>Capital Expenditure</b>	<b>56,626,000</b>	<b>80,000,000</b>	<b>52,132,976</b>	<b>54,739,625</b>
	Acquisition of Non-Financial Assets	56,626,000	80,000,000	52,132,976	54,739,625
P3	<b>Legal metrology services</b>	<b>1,660,000</b>	<b>4,800,000</b>	<b>2,300,000</b>	<b>2,415,000</b>
	<b>Current Expenditure</b>	<b>1,660,000</b>	<b>4,800,000</b>	<b>2,300,000</b>	<b>2,415,000</b>
	Use of goods and services	1,540,000	1,800,000	1,300,000	1,365,000
	Acquisition of Non-Financial Assets	120,000	3,000,000	1,000,000	1,050,000
P4	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>39,737,335</b>	<b>41,724,202</b>
	<b>Current Expenditure</b>	-	-	<b>4,892,789</b>	<b>5,137,428</b>
	Use of goods and services	-	-	2,893,519	3,038,195
	Acquisition of Non-Financial Assets	-	-	1,999,270	2,099,234
	<b>Capital Expenditure</b>	-	-	<b>34,844,546</b>	<b>36,586,773</b>
	Acquisition of Non-Financial Assets	-	-	34,844,546	36,586,773
	<b>Industrialization</b>	<b>508,058,205</b>	<b>256,000,000</b>	<b>256,500,000</b>	<b>269,325,000</b>
P1	<b>General administrative &amp; support services</b>	<b>4,029,099</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Current Expenditure</b>	<b>4,029,099</b>	-	-	-
	Use of goods and services	4,029,099	-	-	0
P2	<b>Industrial development &amp; investment services</b>	<b>504,029,106</b>	<b>256,000,000</b>	<b>256,500,000</b>	<b>269,325,000</b>
	<b>Current Expenditure</b>	<b>4,029,106</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>
	Use of goods and services	4,029,106	6,000,000	5,000,000	5,250,000
	<b>Capital Expenditure</b>	<b>500,000,000</b>	<b>250,000,000</b>	<b>251,500,000</b>	<b>264,075,000</b>
	Current Transfers to other agencies	250,000,000	250,000,000	251,500,000	264,075,000
	Acquisition of Non-Financial Assets	249,000,000	-	-	0
	Other Development	1,000,000	-	-	0
P1	<b>General administrative &amp; support services</b>	<b>4,969,104</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Current Expenditure</b>	<b>4,969,104</b>	-	-	-
	Use of goods and services	4,969,104	-	-	0
P3	<b>Tourism Research &amp; Development</b>	<b>12,714,167</b>	<b>9,000,000</b>	<b>11,500,000</b>	<b>12,075,000</b>
	<b>Current Expenditure</b>	<b>4,089,106</b>	<b>9,000,000</b>	<b>11,500,000</b>	<b>12,075,000</b>
	Use of goods and services	4,089,106	9,000,000	11,500,000	12,075,000
	<b>Capital Expenditure</b>	<b>8,625,061</b>	-	-	-
	Acquisition of Non-Financial Assets	8,625,061	-	-	0
	<b>Cooperative Development</b>	<b>19,014,202</b>	<b>10,000,000</b>	<b>8,500,000</b>	<b>8,925,000</b>
P1	<b>General administrative &amp; support services</b>	<b>4,984,262</b>	<b>3,100,000</b>	<b>3,000,000</b>	<b>3,150,000</b>
	<b>Current Expenditure</b>	<b>4,984,262</b>	<b>3,100,000</b>	<b>3,000,000</b>	<b>3,150,000</b>
	Use of goods and services	4,804,262	3,100,000	3,000,000	3,150,000
	Acquisition of Non-Financial Assets	180,000	-	-	0
P2	<b>Co-operative Policy, Research Advisory</b>	<b>2,185,788</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>
	<b>Current Expenditure</b>	<b>2,185,788</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>
	Use of goods and services	2,185,788	3,000,000	2,000,000	2,100,000
P3	<b>Co-operative Development &amp; Promotion Services</b>	<b>9,381,044</b>	<b>2,400,000</b>	<b>2,000,000</b>	<b>2,100,000</b>
	<b>Current Expenditure</b>	<b>7,381,044</b>	<b>2,400,000</b>	<b>2,000,000</b>	<b>2,100,000</b>
	Use of goods and services	7,381,044	2,400,000	2,000,000	2,100,000
	<b>Capital Expenditure</b>	<b>2,000,000</b>	-	-	-
	Acquisition of Non-Financial Assets	2,000,000	-	-	0
P5	<b>Co-operative Audit</b>	<b>1,154,004</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,155,000</b>

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>Current Expenditure</b>	<b>1,154,004</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,155,000</b>
	<i>Use of goods and services</i>	<i>1,154,004</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,155,000</i>
P6	<b>Co-operative Governance, Oversight &amp; compliance</b>	<b>1,309,104</b>	<b>400,000</b>	<b>400,000</b>	<b>420,000</b>
	<b>Current Expenditure</b>	<b>1,309,104</b>	<b>400,000</b>	<b>400,000</b>	<b>420,000</b>
	<i>Use of goods and services</i>	<i>1,309,104</i>	<i>400,000</i>	<i>400,000</i>	<i>420,000</i>
	<b>Liquor Licensing and Control</b>	<b>0</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,575,000</b>
P1	<b>Liquor Licensing and Control</b>	<b>0</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,575,000</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,575,000</b>
	<i>Use of goods and services</i>	<i>-</i>	<i>2,000,000</i>	<i>1,500,000</i>	<i>1,575,000</i>

**PART I: STAFF ESTABLISHMENT**

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
TRADE, INDUSTRIALISATION AND TOURISM	Administrative Officer 3	K	1	960,798	1,008,838	1,059,280
TRADE, INDUSTRIALISATION AND TOURISM	Revenue Officer 2	K	1	883,336	927,503	973,878
TRADE, INDUSTRIALISATION AND TOURISM	Market Inspector 1	J	1	927,835	974,227	1,022,939
TRADE, INDUSTRIALISATION AND TOURISM	Accountant 3	J	1	927,835	974,227	1,022,939
TRADE, INDUSTRIALISATION AND TOURISM	Market Inspector 3	G	1	689,938	724,435	760,656
TRADE, INDUSTRIALISATION AND TOURISM	Welfare Assistant 2	F	1	734,210	770,920	809,466
TRADE, INDUSTRIALISATION AND TOURISM	Assistant Market Master	D	1	659,249	692,211	726,821
TRADE, INDUSTRIALISATION AND TOURISM	Clerical Officer 3	D	2	1,250,867	1,313,411	1,379,081
TRADE, INDUSTRIALISATION AND TOURISM	Junior Market Master	C	5	2,847,272	2,989,635	3,139,117
TRADE, INDUSTRIALISATION AND TOURISM	Senior Market Attendant	B	4	2,129,600	2,236,080	2,347,884
TRADE, INDUSTRIALISATION AND TOURISM	Cleaner 1	A	1	474,545	498,273	523,186
TRADE, INDUSTRIALISATION AND TOURISM	Askari 1	A	5	2,509,577	2,635,056	2,766,809
TRADE, INDUSTRIALISATION AND TOURISM	Driver 3	A	1	474,545	498,273	523,186
TRADE, INDUSTRIALISATION AND TOURISM	Cleaner 2	A	1	482,843	506,985	532,334
TRADE, INDUSTRIALISATION AND TOURISM	Market Attendant 1	A	3	1,457,962	1,530,860	1,607,403
TRADE, INDUSTRIALISATION AND TOURISM	Administrative Assistant	H	1	209,311	219,777	230,766
TRADE, INDUSTRIALISATION AND TOURISM	Chief Supply Chain Management Assistant	M	1	941,816	988,907	1,038,352
TRADE, INDUSTRIALISATION AND TOURISM	Tourism Officer 1	K	3	2,058,788	2,161,727	2,269,813
TRADE, INDUSTRIALISATION AND TOURISM	Clerical Officer 1-General Office Services	G	2	778,027	816,928	857,775
TRADE, INDUSTRIALISATION AND TOURISM	Computer Operations Supervisor	G	1	722,673	758,806	796,747
TRADE, INDUSTRIALISATION AND TOURISM	Assistant Market Master	D	1	554,564	582,293	611,407
TRADE, INDUSTRIALISATION AND TOURISM	Askari 1	A	1	457,950	480,848	504,890
TRADE, INDUSTRIALISATION AND TOURISM	Accountant 2	J	1	570,250	598,762	628,701
TRADE, INDUSTRIALISATION AND TOURISM	Chief Supply Chain Management Assistant 3	H	1	433,399	455,069	477,822
TRADE, INDUSTRIALISATION AND TOURISM	Cooperative Officer 1	K	10	6,444,484	6,766,708	7,105,043
TRADE, INDUSTRIALISATION AND TOURISM	Principal Cooperative Officer	N	1	1,023,313	1,074,478	1,128,202
TRADE, INDUSTRIALISATION AND TOURISM	Assistant Director- Cooperative Development	P	1	1,488,310	1,562,726	1,640,862
TRADE, INDUSTRIALISATION AND TOURISM	Clerical Officer 2-General Office Services	F	1	331,102	347,657	365,040
TRADE, INDUSTRIALISATION AND TOURISM	Clerical Officer 1-General Office Services	G	1	407,597	427,977	449,376
TRADE, INDUSTRIALISATION AND TOURISM	Driver 1	F	4	1,421,022	1,492,073	1,566,676
TRADE, INDUSTRIALISATION AND TOURISM	Director Of Administration	R	1	2,324,760	2,440,998	2,563,048
TRADE, INDUSTRIALISATION AND TOURISM	Tourism Officer 1	K	4	2,604,714	2,734,949	2,871,697
TRADE, INDUSTRIALISATION AND TOURISM	Senior Accounts Clerk	G	1	803,431	843,602	885,782
TRADE, INDUSTRIALISATION AND TOURISM	Market Master	E	1	620,603	651,633	684,215
TRADE, INDUSTRIALISATION AND TOURISM	Accounts Clerk 3	D	1	581,957	611,055	641,608
TRADE, INDUSTRIALISATION AND TOURISM	Clerical Officer 3	D	1	659,249	692,211	726,821
TRADE, INDUSTRIALISATION AND TOURISM	Junior Market Master	C	1	525,467	551,740	579,327
TRADE, INDUSTRIALISATION AND TOURISM	Receptionist 1	B	1	491,140	515,697	541,482
TRADE, INDUSTRIALISATION AND TOURISM	Senior Market Attendant	B	1	474,545	498,273	523,186
TRADE, INDUSTRIALISATION AND TOURISM	Member- County Executive Committee	8	1	4,808,865	5,049,309	5,301,774
TRADE, INDUSTRIALISATION AND TOURISM	Director Of Administration	R	1	2,766,229	2,904,541	3,049,768
TRADE, INDUSTRIALISATION AND TOURISM	Accountant 2	J	1	529,331	555,798	583,588
TRADE, INDUSTRIALISATION AND TOURISM	Clerical Officer 1-General Office Services	G	3	1,172,553	1,231,181	1,292,740
TRADE, INDUSTRIALISATION AND TOURISM	Driver 1	F	1	336,785	353,624	371,306
TRADE, INDUSTRIALISATION AND TOURISM	Clerical Officer 2-General Office Services	F	2	651,406	683,976	718,175
TRADE, INDUSTRIALISATION AND TOURISM	Senior Weights And Measures	L	1	950,341	997,858	1,047,751

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
					FY 2024/25	FY 2025/26
TRADE, INDUSTRIALISATION AND TOURISM Total	Officer		81	55,554,394	58,332,114	61,248,719

**PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY**

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

Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>Trade, Tourism, Industry, Market &amp; Cooperative Development</b>	<b>156,106,968</b>	<b>330,000,000</b>	<b>123,797,183</b>	<b>338,477,522</b>	<b>129,987,042</b>	<b>355,401,398</b>
Cooperative Development	10,000,000	0	8,500,000	-	8,925,000	0
Industrialization	6,000,000	250,000,000	5,000,000	251,500,000	5,250,000	264,075,000
Tourism & Marketing	129,106,968	80,000,000	97,297,183	86,977,522	102,162,042	91,326,398
Trade & Market Development	9,000,000	0	11,500,000	-	12,075,000	0
Liquor Licensing and Control	2,000,000	0	1,500,000	-	1,575,000	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Trade, Tourism, Industry, Market &amp; Cooperative Development</b>	<b>156,106,968</b>	<b>330,000,000</b>	<b>123,797,183</b>	<b>338,477,522</b>	<b>129,987,042</b>	<b>355,401,398</b>
	<b>Trade &amp; Market Development</b>	<b>129,106,968</b>	<b>80,000,000</b>	<b>97,297,183</b>	<b>86,977,522</b>	<b>102,162,042</b>	<b>91,326,398</b>
<b>P1</b>	<b>Policy, Planning &amp; administrative support services</b>	<b>118,306,968</b>	<b>0</b>	<b>87,604,394</b>	<b>-</b>	<b>91,984,614</b>	<b>0</b>
<b>SP1</b>	<b>Administrative support services</b>	<b>118,306,968</b>	<b>0</b>	<b>87,604,394</b>	<b>-</b>	<b>91,984,614</b>	<b>0</b>
2110101	Basic Salaries - Civil Service	57,106,968	0	51,604,394	-	54,184,614	0
2110101	Promotion of staffs	1,400,000	0	1,400,000	-	1,470,000	0
2110101	Recruitment of Director (Trade)			2,400,000	-	2,520,000	0
2110202	Casual Labour-Others	150,000	0	150,000	-	157,500	0
2210101	Electricity	150,000	0	150,000	-	157,500	0
2210102	Water and sewerage charges	200,000	0	200,000	-	210,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	0	500,000	-	525,000	0
2210202	Internet Connections	360,000	0	360,000	-	378,000	0
2210203	Courier and Postal Services	200,000	0	200,000	-	210,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,500,000	0	4,000,000	-	4,200,000	0
2210302	Accommodation - Domestic Travel	4,000,000	0	2,500,000	-	2,625,000	0
2210303	Daily Subsistence Allowance	4,800,000	0	2,600,000	-	2,730,000	0
2210310	Field Operational Allowance	4,100,000	0	1,100,000	-	1,155,000	0
2210401	Daily Subsistence Allowance - Foreign	2,000,000	0	1,000,000	-	1,050,000	0
2210502	Publishing and Printing Services	1,500,000	0	-	-	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	700,000	0	200,000	-	210,000	0
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	0	200,000	-	210,000	0
2211399	Trade Shows and Exhibitions	2,000,000	0	500,000	-	525,000	0
2210708	Trainer Allowance	1,000,000	0	500,000	-	525,000	0
2210712	Training Allowance	1,000,000	0	500,000	-	525,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,200,000	0	2,200,000	-	2,310,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	0	1,000,000	-	1,050,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	0	500,000	-	525,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	0	500,000	-	525,000	0
2211201	Refined Fuels and Lubricants for Transport	3,000,000	0	2,000,000	-	2,100,000	0
2211305	Contracted Guards and Cleaning Services	300,000	0	300,000	-	315,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	240,000	0	240,000	-	252,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,300,000	0	1,300,000	-	1,365,000	0
2220202	Maintenance of Office Furniture and Equipment	500,000	0	-	-	0	0
2210910	Provision of Staff Insurance Cover	2,000,000	0	-	-	0	0
3110704	Purchase of Motor Cycles	1,600,000	0	1,000,000	-	1,050,000	0
3110701	Purchase of Motor Vehicles	14,000,000	0	8,500,000	-	8,925,000	0
<b>P2</b>	<b>Trade Promotion, Development &amp; Support to SMEs</b>	<b>6,000,000</b>	<b>80,000,000</b>	<b>2,500,000</b>	<b>52,132,976</b>	<b>2,625,000</b>	<b>54,739,625</b>
<b>SP1</b>	<b>Trade development &amp; promotion of SME services</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>0</b>	<b>0</b>
2210310	Field Operation Allowance	2,000,000	0	1,000,000	-	1,050,000	0
<b>SP2</b>	<b>Trade infrastructure development services</b>	<b>0</b>	<b>80,000,000</b>	<b>-</b>	<b>52,132,976</b>	<b>0</b>	<b>54,739,625</b>

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	37,850,000	-	32,132,976	0	33,739,625
3110302	Refurbishment of Non-Residential Buildings	0	42,150,000	-	20,000,000	0	21,000,000
<b>SP3</b>	<b>Trade regulation &amp; information management systems</b>	<b>4,000,000</b>	<b>0</b>	<b>1,500,000</b>	<b>-</b>	<b>1,575,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	0	500,000	-	525,000	0
2210310	Field Operation Allowance	3,000,000	0	1,000,000	-	1,050,000	0
<b>P3</b>	<b>Pending Bills</b>	<b>0</b>	<b>0</b>	<b>4,892,789</b>	<b>34,844,546</b>	<b>5,137,428</b>	<b>36,586,773</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>0</b>	<b>4,892,789</b>	<b>34,844,546</b>	<b>5,137,428</b>	<b>36,586,773</b>
2210801	catering services			1,400,000		1,470,000	0
2210502	Printing of investment opportunities booklets			199,950		209,948	0
2220202	Proposed repair of office furniture			99,990		104,990	0
2211201	Supply & Delivery of Refined Fuel & Lubricants			215,900		226,695	0
2211103	supply and delivery of cleaning materials			299,600		314,580	0
2211103	Supply and Delivery of Cleaning Materials and Services			199,999		209,999	0
3111001	Supply and Delivery of Office furniture and fittings			299,800		314,790	0
3111001	Supply and Delivery of Office furniture and fittings			1,699,470		1,784,444	0
2210502	Supply and Delivery of service charter booklets			300,000		315,000	0
2210502	Supply of county tourism profile booklets			178,080		186,984	0
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)				34,844,546	0	36,586,773
<b>P3</b>	<b>Legal metrology services</b>	<b>4,800,000</b>	<b>0</b>	<b>2,300,000</b>	<b>-</b>	<b>2,415,000</b>	<b>0</b>
<b>SP1</b>	<b>Legal metrology services</b>	<b>4,800,000</b>	<b>0</b>	<b>2,300,000</b>	<b>-</b>	<b>2,415,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	0	600,000	-	630,000	0
2210302	Accommodation - Domestic Travel	200,000	0	200,000	-	210,000	0
2210310	Field Operation Allowance	1,000,000	0	500,000	-	525,000	0
3111104	Purchase of Instrumentation and Calibration Equipment	3,000,000	0	1,000,000	-	1,050,000	0
	<b>Industrialization</b>	<b>6,000,000</b>	<b>250,000,000</b>	<b>5,000,000</b>	<b>251,500,000</b>	<b>5,250,000</b>	<b>264,075,000</b>
<b>P2</b>	<b>Industrial development &amp; investment services</b>	<b>6,000,000</b>	<b>250,000,000</b>	<b>5,000,000</b>	<b>251,500,000</b>	<b>5,250,000</b>	<b>264,075,000</b>
<b>SP1</b>	<b>Industrial &amp; enterprise development</b>	<b>3,700,000</b>	<b>250,000,000</b>	<b>3,200,000</b>	<b>251,500,000</b>	<b>3,360,000</b>	<b>264,075,000</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	0	400,000	-	420,000	0
2210502	Publishing and Printing Services	700,000	0	700,000	-	735,000	0
2210310	Field Operation Allowance	1,200,000	0	1,200,000	-	1,260,000	0
2210802	Boards, Committees, Conferences and Seminars	1,400,000	0	900,000	-	945,000	0
2630201	Grants from National Government	0	250,000,000	-	251,500,000	0	264,075,000
<b>SP2</b>	<b>Investment promotion services.</b>	<b>2,300,000</b>	<b>0</b>	<b>1,800,000</b>	<b>-</b>	<b>1,890,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	0	600,000	-	630,000	0
2210303	Daily Subsistence Allowance	700,000	0	700,000	-	735,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	0	500,000	-	525,000	0
	<b>Tourism &amp; Marketing</b>	<b>9,000,000</b>	<b>0</b>	<b>11,500,000</b>	<b>-</b>	<b>12,075,000</b>	<b>0</b>
<b>P2</b>	<b>Tourism Research &amp; Development</b>	<b>9,000,000</b>	<b>0</b>	<b>11,500,000</b>	<b>-</b>	<b>12,075,000</b>	<b>0</b>
<b>SP1</b>	<b>Tourism product development</b>	<b>5,400,000</b>	<b>0</b>	<b>7,400,000</b>	<b>-</b>	<b>7,770,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	0	1,000,000	-	1,050,000	0
2210310	Field Operation Allowance	1,000,000	0	4,000,000	-	4,200,000	0
2210502	Publishing and Printing Services	1,400,000	0	1,400,000	-	1,470,000	0
2210802	Boards, Committees, Conferences and Seminars	1,500,000	0	1,000,000	-	1,050,000	0
<b>SP2</b>	<b>Tourism promotion, investment &amp; marketing</b>	<b>3,600,000</b>	<b>0</b>	<b>4,100,000</b>	<b>-</b>	<b>4,305,000</b>	<b>0</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	-	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	0	1,500,000	-	1,575,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,500,000	-	1,575,000	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	0	1,000,000	-	1,050,000	0
	<b>Cooperative Development</b>	<b>10,000,000</b>	<b>0</b>	<b>8,500,000</b>	<b>-</b>	<b>8,925,000</b>	<b>0</b>
<b>P1</b>	<b>General administrative &amp; support services</b>	<b>3,100,000</b>	<b>0</b>	<b>3,000,000</b>	<b>-</b>	<b>3,150,000</b>	<b>0</b>
<b>SP1</b>	<b>Administrative support services</b>	<b>3,100,000</b>	<b>0</b>	<b>3,000,000</b>	<b>-</b>	<b>3,150,000</b>	<b>0</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	100,000	-	105,000	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	-	525,000	0
2210310	Field Operation Allowance	400,000	0	400,000	-	420,000	0
2210303	Daily Subsistence Allowance	200,000	0	200,000	-	210,000	0
2210502	Publishing and Printing Services	600,000	0	600,000	-	630,000	0
2210802	Boards, Committees, Conferences and Seminars	300,000	0	300,000	-	315,000	0
2211201	Refined Fuels and Lubricants for Transport	1,000,000	0	900,000	-	945,000	0
<b>P2</b>	<b>Co-operative Policy, Research Advisory</b>	<b>3,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>-</b>	<b>2,100,000</b>	<b>0</b>
<b>SP1</b>	<b>Co-operative Policy, Research Advisory</b>	<b>3,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>-</b>	<b>2,100,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	0	1,000,000	-	1,050,000	0
2210310	Field Operation Allowance	1,000,000	0	500,000	-	525,000	0
2210802	Boards, Committees, Conferences and Seminars	500,000	0	500,000	-	525,000	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>P3</b>	<b>Co-operative Development &amp; Promotion Services</b>	<b>2,400,000</b>	<b>0</b>	<b>2,000,000</b>	<b>-</b>	<b>2,100,000</b>	<b>0</b>
<b>SP1</b>	<b>Co-operative Development &amp; Promotion Services</b>	<b>2,400,000</b>	<b>0</b>	<b>2,000,000</b>	<b>-</b>	<b>2,100,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	0	700,000	-	735,000	0
2210303	Daily Subsistence Allowance	500,000	0	400,000	-	420,000	0
2210310	Field Operation Allowance	900,000	0	700,000	-	735,000	0
2211399	Trade Shows and Exhibitions	200,000	0	200,000	-	210,000	0
<b>P5</b>	<b>Co-operative Audit</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>-</b>	<b>1,155,000</b>	<b>0</b>
<b>SP1</b>	<b>Co-operative Audit</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>-</b>	<b>1,155,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	0	300,000	-	315,000	0
2210303	Daily Subsistence Allowance	200,000	0	200,000	-	210,000	0
2210504	Advertising, Awareness and Publicity Campaigns	300,000	0	300,000	-	315,000	0
2211399	Trade Shows and Exhibitions	300,000	0	300,000	-	315,000	0
<b>P6</b>	<b>Co-operative Governance, Oversight &amp; compliance</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>-</b>	<b>420,000</b>	<b>0</b>
<b>SP1</b>	<b>Co-operative Governance, Oversight and compliance</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>-</b>	<b>420,000</b>	<b>0</b>
2210302	Accommodation - Domestic Travel	200,000	0	200,000	-	210,000	0
2210303	Daily Subsistence Allowance	200,000	0	200,000	-	210,000	0
	<b>Liquor Licensing and Control</b>	<b>2,000,000</b>	<b>0</b>	<b>1,500,000</b>	<b>-</b>	<b>1,575,000</b>	<b>0</b>
<b>P1</b>	<b>Liquor Licensing and Control</b>	<b>2,000,000</b>	<b>0</b>	<b>1,500,000</b>	<b>-</b>	<b>1,575,000</b>	<b>0</b>
<b>SP2</b>	<b>Liquor Licensing and Control</b>	<b>2,000,000</b>	<b>0</b>	<b>1,500,000</b>	<b>-</b>	<b>1,575,000</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	-	525,000	0
2210310	Field Operation Allowance	1,000,000	0	500,000	-	525,000	0
2210504	Advertising, Awareness and Publicity Campaigns	500,000	0	500,000	-	525,000	0

## CHAPTER 15: MIGORI COUNTY ASSEMBLY

### 14.1 Introduction

#### PART A: Vision:

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

**PART B: Mission:**

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

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

The Migori County Assembly, a crucial component of the County Government, is entrusted with the responsibility of effective representation, oversight, and legislation. To fulfill these duties, the Assembly has been diligent in developing and implementing programs that are in harmony with its own Vision and Mission, as well as with the broader objectives of Kenya's Vision 2030.

In the fiscal year 2022/2023, the Assembly passed all necessary county laws, approved policies, plans, and budgets, and oversaw their implementation by the County Executive. It also ensured public engagement in its functions, fenced one ward office (Central Sakwa), hired officers, and trained MCAs/staff. In the fiscal year 2023/2024, the Assembly constructed the Kakrao MCA ward office, began building a 3-Storey Committee Rooms and Office Complex (70% complete in the first phase), and hired three officers. Other projects included drilling and equipping a borehole at the County Assembly Headquarters, completing three ward offices (Wiga, Nyabasi East, and Wasimbete wards), and fencing four ward offices (East Kanyamkago, West Kanyamkago, South Kanyamkago, and Central Kanyamkago ward offices).

Despite these achievements, the Assembly faced challenges such as lack of autonomy in its funding/legislation, erratic disbursement of funds, and inadequate financing for development projects.

For the fiscal year 2024/2025, the Assembly plans to complete the 3-storey building for committee rooms and offices, complete and fence four ward offices, renovate the speaker's office, purchase four motor vehicles and one heavy-duty printer. It also intends to construct a post-modern County Assembly Chambers in phases.

**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 Support Services**

**Outcome:Improved Service delivery**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP1.1 administrative services	Clerks Office	Employees training	No. of employees trained			40	40	40	50
		employees remunerated	No. of employees compensated			334	340	346	360
		employees promoted	No. of employees promoted			50	40	30	50
		employees recruited	NO. of employees recruited			10	10	15	10
		User goods	% of user goods			100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		and services procured	and services procured						
		Medical insurance	No. of Staffs and MCAs insured			156	166	181	191
		Motor vehicle Insurance	No. of motor Vehicles insured			8	8	8	12
		Purchase of computer software	No of computers Software			30	50	50	50
		Internet Services	Internet services provided			100%	100%	100%	100%
		Heavy duty Printer	No. Of Heavy Duty Printer			0	1	0	1

**Name of Programme: Oversight management services.**

**Outcome: Improved transparency and accountability.**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SPI.1 Committee management Services	Speakers Office	Committee management meetings held	No. of Committee management meetings attended			1200	200	1200	1200

**Name of Programme: Legislative services**

**Outcome: Equity and equality in service delivery**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Sub Programme 3.1: Representation	Speakers Office	Bills passed and implemented	No. of bills passed and implemented			101	10	10	10
		Policies and regulations passed and implemented	No. of Policies and regulations passed and implemented			24	14	14	15
		Motions introduced and completed	No of motions introduced and completed			118	90	80	100
		Statement issued	No. of Statements issued			177	120	100	130
		Petitions considered	No. of petitions considered			15	10	10	112
4.1: Citizen Management Services	Speakers Office	Public participation for a held	No. of public participation held			20	20	20	20

**Name of Programme: Infrastructure Development**  
**Outcome: To strengthen Devolution**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Administrative Services	Clerks Office	Ward offices completed and Equipped	No. Of ward Offices completed and Equipped			4	4	4	5
		Ward Offices Fenced	No. Of Ward Offices fenced			4	4	4	5
		Drilled and equipped borehole	No. Of boreholes drilled and Equipped			1	0	0	0
		Committee rooms constructed and equipped	No. Of committee rooms constructed and equipped			1	1	0	0
		Speakers office renovated	No. Of speakers office Renovated			0	1	0	0
		Networking and structured cabling	No of networking and structured cabling completed			0	100%	0	0
		Post modern county Assembly chambers	Postmodern County assembly Chambers Consructed	20%	0%	30%	60%	80%	100%

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.**

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	County Assembly	987,472,209	50,000,000	1,036,284,847	52,636,694	1,010,592,312	52,500,000
	Office Of The Clerk	767,178,947	50,000,000	717,227,179	50,000,000	753,088,538	52,500,000
P1	General administration & support services	747,178,947	0	717,227,179	-	753,088,538	0
P2	Infrastructure Development	0	50,000,000	-	50,000,000	0	52,500,000
P3	Pending Bills	20,000,000	0	73,815,978	2,636,694	0	0
	Speakers Office	220,293,262	0	245,241,690	-	257,503,775	0
P1	General administration & support services	28,789,750	0	43,789,750	-	45,979,238	0
P3	Oversight Management Services	191,503,512	0	201,451,940	-	211,524,537	0

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	County Assembly	987,472,209	50,000,000	1,036,284,847	52,636,694	1,010,592,312	52,500,000
	Office Of The Clerk	767,178,947	50,000,000	717,227,179	50,000,000	753,088,538	52,500,000
P1	General administration & support services	747,178,947	0	717,227,179	-	753,088,538	0
SP1	Administrative services	747,178,947	0	717,227,179	-	753,088,538	0
P2	Infrastructure Development	0	50,000,000	-	50,000,000	0	52,500,000
SP1	Infrastructure Development services	0	50,000,000	-	50,000,000	0	52,500,000
P3	Pending Bills	20,000,000	0	73,815,978	2,636,694	0	0
SP1	Pending Bills	20,000,000	0	73,815,978	2,636,694	0	0
	Speakers Office	220,293,262	0	245,241,690	-	257,503,775	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
P1	General administration & support services	28,789,750	0	43,789,750	-	45,979,238	0
SP1	Administrative services	28,789,750	0	43,789,750	-	45,979,238	0
P3	Oversight Management Services	191,503,512	0	201,451,940	-	211,524,537	0
SP1	Committee Management Services	125,188,740	0	133,173,168	-	139,831,826	0
SP2	Representation	66,314,772	0	68,278,772	-	71,692,711	0

## PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
<b>County Assembly</b>	<b>1,037,472,209</b>	<b>1,037,472,209</b>	<b>1,088,921,541</b>	<b>1,143,367,618</b>
<b>Current Expenditure</b>	<b>987,472,209</b>	<b>987,472,209</b>	<b>1,036,284,847</b>	<b>1,088,099,089</b>
Compensation for employees	440,661,612	491,676,066	514,544,066	540,271,269
Use of goods and services	384,310,597	448,796,143	480,655,521	504,688,297
Acquisition of Non-Financial Assets	10,500,000	27,000,000	30,873,260	32,416,923
Other Recurrent	152,000,000	20,000,000	10,212,000	10,722,600
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>52,636,694</b>	<b>55,268,529</b>
Acquisition of Non-Financial Assets	50,000,000	50,000,000	52,636,694	55,268,529

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary I	Projection
<b>County Assembly</b>	<b>1,037,472,209</b>	<b>1,037,472,209</b>	<b>1,088,921,541</b>	<b>1,143,367,618</b>
<b>Office Of The Clerk</b>	<b>770,296,812</b>	<b>797,178,947</b>	<b>767,227,179</b>	<b>805,588,538</b>
P1 <b>General administration &amp; support services</b>	<b>720,296,812</b>	<b>747,178,947</b>	<b>717,227,179</b>	<b>753,088,538</b>
<b>Current Expenditure</b>	<b>720,296,812</b>	<b>747,178,947</b>	<b>717,227,179</b>	<b>753,088,538</b>
Compensation for employees	440,661,612	491,676,066	509,144,066	534,601,269
Use of goods and services	117,135,200	208,502,881	179,909,853	188,905,346
Acquisition of Non-Financial Assets	10,500,000	27,000,000	28,173,260	29,581,923
Other Recurrent	152,000,000	20,000,000	-	0
P2 <b>Infrastructure Development</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>52,500,000</b>
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>52,500,000</b>
Acquisition of Non-Financial Assets	50,000,000	50,000,000	50,000,000	52,500,000
P3 <b>Pending Bills</b>	<b>0</b>	<b>20,000,000</b>	<b>76,452,672</b>	<b>77,506,777</b>
<b>Current Expenditure</b>	<b>-</b>	<b>20,000,000</b>	<b>73,815,978</b>	<b>77,506,777</b>
Compensation for employees	-	-	5,400,000	5,670,000
Use of goods and services	-	20,000,000	55,503,978	58,279,177
Acquisition of Non-Financial Assets	-	-	2,700,000	2,835,000
Other Recurrent	-	-	10,212,000	10,722,600
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>2,636,694</b>	<b>2,768,529</b>
Acquisition of Non-Financial Assets	-	-	2,636,694	2,768,529
<b>Speakers Office</b>	<b>267,175,397</b>	<b>220,293,262</b>	<b>245,241,690</b>	<b>257,503,775</b>
P1 <b>General administration &amp; support services</b>	<b>9,000,000</b>	<b>6,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
<b>Current Expenditure</b>	<b>9,000,000</b>	<b>6,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
Use of goods and services	9,000,000	6,000,000	21,000,000	22,050,000
P3 <b>Oversight Management Services</b>	<b>258,175,397</b>	<b>214,293,262</b>	<b>224,241,690</b>	<b>235,453,775</b>
<b>Current Expenditure</b>	<b>258,175,397</b>	<b>214,293,262</b>	<b>224,241,690</b>	<b>235,453,775</b>
Use of goods and services	258,175,397	214,293,262	224,241,690	235,453,775

## PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

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

Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
	Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>County Assembly</b>	<b>987,472,209</b>	<b>50,000,000</b>	<b>1,036,284,847</b>	<b>52,636,694</b>	<b>1,088,099,089</b>	<b>55,268,529</b>
Speakers Office	220,293,262	0	245,241,690	-	257,503,775	0
Office Of The Clerk	767,178,947	50,000,000	791,043,157	52,636,694	830,595,315	55,268,529

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>County Assembly</b>	<b>987,472,209</b>	<b>50,000,000</b>	<b>1,036,284,847</b>	<b>52,636,694</b>	<b>1,088,099,089</b>	<b>55,268,529</b>
	<b>Office Of The Clerk</b>	<b>767,178,947</b>	<b>50,000,000</b>	<b>791,043,157</b>	<b>52,636,694</b>	<b>830,595,315</b>	<b>55,268,529</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>747,178,947</b>	<b>0</b>	<b>717,227,179</b>	<b>-</b>	<b>753,088,538</b>	<b>0</b>
<b>SP1</b>	<b>Administrative services</b>	<b>747,178,947</b>	<b>0</b>	<b>717,227,179</b>	<b>-</b>	<b>753,088,538</b>	<b>0</b>
2110101	Basic Salaries - Civil Service	151,875,828	0	151,875,828	-	159,469,619	0
2110101	Recruitment of staffs	6,000,000	0	6,000,000	-	6,300,000	0
1210102	Employer Contributions-Government (RBS)	16,193,832	0	16,193,832	-	17,003,524	0
2110105	Basic Salaries - Members of Parliament	88,299,120	0	88,299,120	-	92,714,076	0
2110325	Car Maintenance Allowance	22,200,240	0	22,200,240	-	23,310,252	0
2110301	House Allowance	61,490,100	0	61,490,100	-	64,564,605	0
2110309	Special Duty Allowance	27,600,000	0	27,600,000	-	28,980,000	0
2110312	Responsibility Allowance	15,060,000	0	15,060,000	-	15,813,000	0
2110313	Entertainment Allowance (Sitting Allowance-Service Board)			3,240,000	-	3,402,000	0
2110313	Entertainment Allowance (Sitting Allowance-MCAs)	49,296,000	0	43,524,000	-	45,700,200	0
2110314	Transport Allowance	34,266,768	0	34,266,768	-	35,980,106	0
2110320	Leave Allowance	634,000	0	634,000	-	665,700	0
2110405	Telephone Allowance	3,756,000	0	3,756,000	-	3,943,800	0
2120101	Employer Contributions to National Social Security Fund	4,078,840	0	4,078,840	-	4,282,782	0
2710103	Gratuity - Ward Staffs	11,600,353	0	11,600,353	-	12,180,371	0
2120101	Housing Levy	6,605,678	0	6,605,678	-	6,935,962	0
2120105	NITA	200,400	0	200,400	-	210,420	0
2110201	Contractual employees	3,019,260	0	3,019,260	-	3,170,223	0
2110315	Extraneous Allowance	1,100,000	0	1,100,000	-	1,155,000	0
2210101	Electricity	840,000	0	840,000	-	882,000	0
2210102	Water and sewerage charges	3,800,000	0	3,800,000	-	3,990,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	528,000	0	528,000	-	554,400	0
2210203	Courier and Postal Services	50,000	0	50,000	-	52,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)(other activities, Service board,staffs & audit committee)	55,023,100	0	54,491,500	-	57,216,075	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)(Staffs)	5,807,000	0	-	-	0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)(Audit Committee)	2,500,000	0	-	-	0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)(Secretariates)	20,984,428	0	-	-	0	0
2210502	Publishing and Printing Services	1,700,000	0	1,700,000	-	1,785,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	0	50,000	-	52,500	0
2210504	Advertising, Awareness and Publicity Campaigns	1,800,000	0	1,800,000	-	1,890,000	0
2210701	Travel Allowance	9,600,000	0	9,000,000	-	9,450,000	0
2210712	Trainee Allowance	6,000,000	0	6,000,000	-	6,300,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,984,000	0	30,350,000	-	31,867,500	0
2210903	Plant, Equipment and Machinery Insurance	50,000	0	50,000	-	52,500	0
2210904	Motor Vehicle Insurance	1,000,000	0	1,000,000	-	1,050,000	0
1210105	Income Tax Refunds			20,000,000	-	21,000,000	0
2210910	Medical Insurance	30,000,000	0	35,000,000	-	36,750,000	0
2211016	Purchase of Uniforms and Clothing - (Ceremonial and Games)	3,300,000	0	3,300,000	-	3,465,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,936,000	0	2,000,000	-	2,100,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	0	1,500,000	-	1,575,000	0
2211201	Refined Fuels and Lubricants for Transport	2,000,000	0	2,000,000	-	2,100,000	0
2211301	Bank Service Commission and Charges	300,000	0	1,800,000	-	1,890,000	0
2211305	Contracted Guards and Cleaning Services	6,000,000	0	6,000,000	-	6,300,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,800,000	0	1,800,000	-	1,890,000	0
2211310	Contracted Professional Services	4,000,000	0	1,000,000	-	1,050,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	0	1,800,000	-	1,890,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	0	1,000,000	-	1,050,000	0
2220202	Maintenance of Office Furniture and Equipment	50,000	0	50,000	-	52,500	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	0	400,000	-	420,000	0
2220210	Maintenance of Computers, Software, and Networks	1,000,000	0	1,000,000	-	1,050,000	0
3111001	Purchase of Office Furniture and Fittings	6,000,000	0	-	-	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	6,000,000	0	6,173,260	-	6,481,923	0
3110701	Purchase of Motor Vehicles	15,000,000	0	22,000,000	-	23,100,000	0
7320116	Mortgages / Bank Loans (staffs)	20,000,000	0	-	-	0	0
<b>P2</b>	<b>Infrastructure Development</b>	<b>0</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>0</b>	<b>52,500,000</b>

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
<b>SP1</b>	<b>Infrastructure Development services</b>	<b>0</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>0</b>	<b>52,500,000</b>
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	50,000,000	-	50,000,000	0	52,500,000
<b>P3</b>	<b>Pending Bills</b>	<b>20,000,000</b>	<b>0</b>	<b>73,815,978</b>	<b>2,636,694</b>	<b>0</b>	<b>0</b>
<b>SP1</b>	<b>Pending Bills</b>	<b>20,000,000</b>	<b>0</b>	<b>73,815,978</b>	<b>2,636,694</b>	<b>0</b>	<b>0</b>
2211308	Pending Bills - Assorted	20,000,000	0	-	-	0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			12,691,340	-		
2210401	Travel Costs (airlines, bus, railway, etc.)			4,500,000	-		
2211201	Refined Fuels and Lubricants for Transport			500,000	-		
2210910	Medical Insurance			12,900,000	-		
2211305	Contracted Guards and Cleaning Services			4,490,176	-		
2210202	Internet Connectivity (Subscription to WIFI for County Assembly Services)			1,000,000	-		
2210502	Publishing and Printing Services			2,200,000	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			4,000,000	-		
2211308	Legal Dues/fees, Arbitration and Compensation Payments			2,000,000	-		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-(Ward operations)			3,222,462	-		
2110309	Special Duty Allowance			5,400,000	-		
7320116	Mortgages / Bank Loans			8,000,000	-		
2210712	Trainee Allowance			2,000,000	-		
7320116	Car Grant and Loan			2,212,000	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			2,000,000	-		
2211103	Sanitary and Cleaning Materials, Supplies and Services			2,000,000	-		
2211310	Contracted Professional Services			2,000,000	-		
3111001	Purchase of Office Furniture and Fittings			2,700,000	-		
3110202	MC Assembly Development Return (bal b/f)				2,636,694		
	<b>Speakers Office</b>	<b>220,293,262</b>	<b>0</b>	<b>245,241,690</b>	<b>-</b>	<b>257,503,775</b>	<b>0</b>
<b>P1</b>	<b>General administration &amp; support services</b>	<b>28,789,750</b>	<b>0</b>	<b>43,789,750</b>	<b>-</b>	<b>45,979,238</b>	<b>0</b>
<b>SP1</b>	<b>Administrative services</b>	<b>28,789,750</b>	<b>0</b>	<b>43,789,750</b>	<b>-</b>	<b>45,979,238</b>	<b>0</b>
2211308	Legal Dues/fees, Arbitration and Compensation Payments	6,000,000	0	21,000,000	-	22,050,000	0
2710103	Gratuity - Members of Parliament	22,789,750	0	22,789,750	-	23,929,238	0
<b>P3</b>	<b>Oversight Management Services</b>	<b>191,503,512</b>	<b>0</b>	<b>201,451,940</b>	<b>-</b>	<b>211,524,537</b>	<b>0</b>
<b>SP1</b>	<b>Committee Management Services</b>	<b>125,188,740</b>	<b>0</b>	<b>133,173,168</b>	<b>-</b>	<b>139,831,826</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	105,490,000	0	105,490,000	-	110,764,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)-technical team			20,984,428	-	22,033,649	0
2210303	Daily Subsistence Allowance	3,000,000	0	-	-	0	0
2210401	Travel Costs (airlines, bus, railway, etc.)	16,698,740	0	6,698,740	-	7,033,677	0
<b>SP2</b>	<b>Representation</b>	<b>66,314,772</b>	<b>0</b>	<b>68,278,772</b>	<b>-</b>	<b>71,692,711</b>	<b>0</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	19,334,772	0	19,334,772	-	20,301,511	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	36,480,000	0	38,444,000	-	40,366,200	0
2210310	Field Operational Allowance-PP	10,500,000	0	10,500,000	-	11,025,000	0

## CHAPTER 16: WATER AND ENERGY

### 16.1 Introduction

#### PART A: Vision:

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

#### PART B: Mission:

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

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

The Department of Water and Energy is responsible for providing Water, Sanitation, and Energy Services in the county. In the financial year 2022/2023, the department was allocated Kshs 463,214,652.00, divided into Kshs 108,756,653.00 for recurrent and Kshs. 354,457,934.00 for development. For the financial year 2023-2024, the allocation increased to Kshs. 604,276,074.00, with Kshs 156,672,653.00 for recurrent and Kshs. 437,321,464.00 for development. The expenditure for the 2022-2023 financial year was Kshs 148,839,020.00 for recurrent and Kshs 137,756,261 for development. The department supported urban water schemes and increased access to safe water for the rural population by drilling 13No. boreholes, drilling and equipping 12No. boreholes, equipping 16No. existing boreholes, rehabilitating community water projects, and distributing water storage tanks. Additionally, the department constructed/rehabilitated spring protection works for 51No. springs, rehabilitated 1No. dam, distributed 17No.10000 litre uPVC water storage tanks and 10No. 5000 litre uPVC water storage tanks to target institutions.

With support from partners, CARE- Kenya, Osiligi Charity Organization and USAID Western Kenya Water Project, the department upgraded 12 community water projects, repaired handpumps, and equipped boreholes. All these interventions increased access to safe water from 54.9% to 57.4%. During the same period the directorate of energy installed 4 commercial solar floodlights, repaired 30 solar floodlights and 47 streetlights, and paid electricity bills for streetlights and floodlights, improving security and business time.

In the FY 2023/2024, the department plans to continue supporting urban water supplies and rural water services and pay pending bills. The department has undertaken preparation, negotiation and signing of performance contracts, preparation of regulations, and paid electricity bills for urban water schemes. The department seeks to recruit new staff, replace retiring staff, and purchase a new vehicle for the Chief Officer to improve supervision and monitoring.

In the financial year 2024/2025, the department will focus on policy, general administration and support services, water supply and management services, and energy development services. The department will support 7 urban schemes, equip 14 boreholes, rehabilitate/complete/upgrade 8 community water projects, and distribute 40 water storage tanks targeting institutions. The department in addition, expects to receive donor funding from the World Bank Kenya Water and Sanitation Hygiene (K-WASH) Program. Amounting Kshs 199.874M to increase access to improved water and sanitation services, eliminate open defecation and improve the operational and financial performance of Water Service Providers. The department seeks support to acquire 10Ha parcel of land for the Migori Sewerage treatment plant land that has already been identified for the Migori Sewerage treatment plant so attract funding from the national government through Lake Victoria South Water Works Development Agency (LVSWWDA) and clear outstanding pending bills amounting Kshs 195,545,994.

The directorate of energy plans to develop and submit the Migori County Energy Plan, formulate the energy policy, bill and regulations, conduct an energy exhibition, install 2 biogas plants for learning institutions, and purchase solar streetlights/floodlights fittings and electrical tools for minor repairs. The directorate plans to install new integrated solar streetlights and floodlights, repair/maintain solar streetlights and floodlights, and pay electricity bills for streetlights and floodlights across the county. The directorate will also purchase and install 5 transformers to attract funding from Rural Electrification and Renewable Energy Corporation (REREC) matching funds.

## PART D: PROGRAMME OBJECTIVES

CP	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

### Name of Programme: Policy, General Administration and Support Services

### Outcome: Efficient Management of Water, Sanitation and Energy Services

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.1: Policy and Legal Framework	Water	Water master plan developed	Water masterplan document developed and approved	0	0	0	40%	60%	
		Regulations formulated	No. of regulations gazette	1	1	1	0	0	0
		Sectoral Plan 2023 - 2032	Sectoral Plan developed and approved	0	0	1	0	0	0
		Water and Sanitation Strategy and Investment Plan	Water and Sanitation Strategy and Investment Plan developed	0	0	1	0	0	0

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Annual work plans and Budget implementation report	Annual work plan and reports on Budget implementation prepared.	1	1	1	1	1	1
		WASH Fora	Reports of Joint quarterly Sector Reviews and Sector Coordination meetings held	4	2	4	4	4	4
SP 1.2: Administrative Services	Water	Compensation to employees	No of staff compensate	54	54	54	64	78	98
		staff promotions and re designations	No of staff promoted	15	0	15	8	20	9
		Staff recruitment	No. of professional staff recruited	10	0	10	14	20	10
		Replacement of retired personnel	No. of vacancies filled	0	0	9	1	4	2
		Utility vehicle procured	No. of utility vehicles procured	1	1	0	1	1	1
		User goods and services	%age of goods and services procured and delivered	100%	100%	100%	100%	100%	100
SP 1.3: Operation and Maintenance of Rural Water Services	Water	Water management committees' capacity built	No. of Water management committees' capacity built	-	-	48	48	48	48
		Maintenance of rural water projects	No. of rural water schemes	12	12	14	16	18	20
		Updating database	Amount of information captured	-	-	70%	30%	-	-
		Updated Database	Rural water services functionalit	-	-	100%	100%	100%	100%

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Monitoring information captured						
		Monitoring Reports	No. of field monitoring reports prepared	144	120	144	144	144	144
		Feasibility study and designs for sewerage system	Report and Design of a sewerage system	-	-	1	0	1	1
		Land for Migori Town Sewerage System	Land for sewerage system acquired (Refer to Department of Lands)	-	-	-	1	1	1
		Title deeds for water offices and installations processed	No. of parcels referred to Lands department for processing of title deeds.	-	-	10	-	10	-

**Name of programme: Water Supply and Management services**

**Outcome: Additional 20,000 Households (100,000 persons) having access to safe water.**

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Sub Programme 2.1: Urban Water Supply and sewerage	Water	Urban water supplies supported	No. of urban water supplies operational throughout the year	7	7	7	7	7	7
		Decentralized Treatment Facilities	No. of Decentralized Treatment Facilities (DTF) constructed	-	-	1	2	1	1
		Energy audit, feasibility study and	No. of schemes audited	-	-	-	-	4	-

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		design for solar systems powered							
Sub Programme 2.2: Rural Water Services	Water	Boreholes drilled	No. of boreholes drilled	13	13	15	10	10	10
		Boreholes drilled and equipped	No. of boreholes drilled and equipped	12	12	0	18	20	20
		Boreholes equipped	No. of boreholes equipped	16	16	18	15	20	20
Sub Programme 2.3: Water conservation, Protection and Governance	Water	Water safety plan(s)	Water safety plan(s) developed	-	-	1	-	1	1
		Protected springs	No. of springs protected	51	51	17	-	20	20
		Rehabilitated springs	No. of springs rehabilitated	-	-	-	-	5	5
		Springs installed with chlorine dispensers	No. of protected springs installed with chlorine dispensers	51	51	17	-	20	20
		Chlorine dispensers maintained	%age of chlorine dispensers serviced and refilled	-	-	0%	50%	60%	70%
		Rehabilitated dams/pans	No. of dams /pans rehabilitated	1	1	2	-	3	3
		Dams and pans constructed	No. of Dams and pans constructed	-	-	0	-	2	2
		Reports on sensitization meetings held.	No. of sensitization meetings on harnessing and storage of rain water	-	-	-	24	12	-
		Water storage	No. of uPVC	27	27	40	40	80	80

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		tanks distributed	water storage tanks distributed to institutions						

**Name of Programme: Energy Development Services**

**Outcome: Increased access and utilization of Renewable Energy Services**

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1: Policy and Legal framework	Energy	Energy policy and bill formulated and approved.	Energy policy and bill formulated and approved.	0	0	0	1	1	1
		Energy regulations formulated and approved	Energy regulations formulated and approved	0	0	0	1	1	1
		Report on Migori county energy plan development	County Energy plan developed and submitted to the Cabinet Secretary in charge of Energy	0	0	0	1	0	0
		Energy Exhibition conducted	No. of Green energy exhibitions conducted	0	0	0	1	1	1
		Energy Audit conducted for grid powered streetlights and floodlights	No. of energy audits conducted for grid powered streetlights and floodlights	0	0	0	1	0	0
SP 3.2: Renewable Energy Development	Energy	Institutions using biogas energy	Increase in No. of institutions using biogas energy	0	0	0	2	2	4
		Installed solar streetlights	No of solar street lights installed	0	0	0	14	40	50
		Installed solar floodlights	No of solar flood lights installed	8	4	2	1	4	4
		Solar floodlights repaired	No. of solar flood lights repaired.	30	30	0	4	38	38
		Solar streetlights repaired	No. of solar street lights repaired.	47	47	0	40	300	600
		Purchase of Solar Streetlights/Floodlights Fittings for Minor Repairs	No. of Streetlights/Floodlights Fittings purchased for Minor Repairs	0	0	0	1	1	1
		Installation of Streetlight Advertisement Boxes within major towns in Migori County	No. of Streetlight Advertisement Boxes installed within major towns in Migori County	0	0	0	40	200	200

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.3: Electrical Works	Energy	Enhanced access to electricity	No. of grid powered floodlights repaired	8	8	0	5	15	30
			Electrical tools purchased	0	0	0	2 Sets	0	0
			No. of KPLC Transformers purchased and installed	0	0	0	5	20	20
		Grid powered street lights/flood lights electricity bills paid	No. of operational grid powered street lights and flood lights	80	80	80	89	89	89

### PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Water and Energy	149,547,934	399,874,000	225,114,967	516,648,078	225,870,715	542,480,482
P1	Policy, General Administration & Support Services	106,818,266	0	113,267,652	8,000,000	118,931,035	8,400,000
P2	Water supply & Management services	26,979,668	126,031,998	48,421,623	126,509,599	40,342,704	132,835,079
P3	Pending Bills	0	53,968,002	49,675,692	162,264,479	52,159,477	170,377,703
P4	Donor Funding	0	199,874,000	-	199,874,000	0	209,867,700
P5	Energy Development Services	15,750,000	20,000,000	13,750,000	20,000,000	14,437,500	21,000,000

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Water and Energy	149,547,934	399,874,000	225,114,967	516,648,078	225,870,715	542,480,482
	Water and Energy	149,547,934	399,874,000	225,114,967	516,648,078	225,870,715	542,480,482
P1	Policy, General Administration & Support Services	106,818,266	0	113,267,652	8,000,000	118,931,035	8,400,000
SP2	General administrative services	106,019,266	0	102,468,652	-	107,592,085	0
SP3	Operation & maintenance of rural water services	799,000	0	10,799,000	8,000,000	11,338,950	8,400,000
P2	Water supply & Management services	26,979,668	126,031,998	48,421,623	126,509,599	40,342,704	132,835,079
SP1	Urban Water Supply & sewerage services	23,000,000	20,831,998	34,441,955	20,831,998	36,164,053	21,873,598
SP2	Rural Water Services	3,979,668	0	13,979,668	-	4,178,651	0
SP3	Water Conservation, protection, & Governance	0	5,200,000	-	5,200,000	0	5,460,000
SP4	Community water services	0	100,000,000	-	100,477,601	0	105,501,481
P3	Pending Bills	0	53,968,002	49,675,692	162,264,479	52,159,477	170,377,703
SP1	Pending Bills - 2023/24FY	0	53,968,002	49,675,692	162,264,479	52,159,477	170,377,703
P4	Donor Funding	0	199,874,000	-	199,874,000	0	209,867,700
SP1	Donor Funding	0	199,874,000	-	199,874,000	0	209,867,700
P5	Energy Development Services	15,750,000	20,000,000	13,750,000	20,000,000	14,437,500	21,000,000
SP1	Renewable energy development	15,750,000	20,000,000	13,750,000	20,000,000	14,437,500	21,000,000

### PART H: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
Water and Energy	415,052,788	549,421,934	741,763,045	778,851,197
Current Expenditure	156,672,934	149,547,934	225,114,967	236,370,715
Compensation for employees	41,406,192	40,281,192	27,973,378	29,372,047
Use of goods and services	91,176,742	96,337,074	183,472,621	192,646,252
Acquisition of Non-Financial Assets	24,090,000	12,929,668	13,668,968	14,352,416
Capital Expenditure	258,379,854	399,874,000	516,648,078	542,480,482
Acquisition of Non-Financial Assets	258,379,854	200,000,000	316,774,078	332,612,782

## PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	<b>Water and Energy</b>	<b>415,052,788</b>	<b>549,421,934</b>	<b>741,763,045</b>	<b>778,851,197</b>
P1	<b>Policy, General Administration &amp; Support Services</b>	<b>128,668,934</b>	<b>106,818,266</b>	<b>121,267,652</b>	<b>127,331,035</b>
	<b>Current Expenditure</b>	<b>104,322,934</b>	<b>106,818,266</b>	<b>113,267,652</b>	<b>118,931,035</b>
	Compensation for employees	41,406,192	40,281,192	27,973,378	29,372,047
	Use of goods and services	55,176,742	57,587,074	76,344,274	80,161,488
	Acquisition of Non-Financial Assets	7,740,000	8,950,000	8,950,000	9,397,500
	<b>Capital Expenditure</b>	<b>24,346,000</b>	<b>-</b>	<b>8,000,000</b>	<b>8,400,000</b>
	Acquisition of Non-Financial Assets	24,346,000	-	8,000,000	8,400,000
P2	<b>Water supply &amp; Management services</b>	<b>278,383,854</b>	<b>153,011,666</b>	<b>174,931,222</b>	<b>183,677,783</b>
	<b>Current Expenditure</b>	<b>52,350,000</b>	<b>26,979,668</b>	<b>48,421,623</b>	<b>50,842,704</b>
	Use of goods and services	36,000,000	23,000,000	44,441,955	46,664,053
	Acquisition of Non-Financial Assets	16,350,000	3,979,668	3,979,668	4,178,651
	<b>Capital Expenditure</b>	<b>226,033,854</b>	<b>126,031,998</b>	<b>126,509,599</b>	<b>132,835,079</b>
	Acquisition of Non-Financial Assets	226,033,854	126,031,998	126,509,599	132,835,079
P3	<b>Pending Bills</b>	<b>0</b>	<b>53,968,002</b>	<b>211,940,171</b>	<b>222,537,180</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>49,675,692</b>	<b>52,159,477</b>
	Use of goods and services	-	-	48,936,392	51,383,212
	Acquisition of Non-Financial Assets	-	-	739,300	776,265
	<b>Capital Expenditure</b>	<b>-</b>	<b>53,968,002</b>	<b>162,264,479</b>	<b>170,377,703</b>
	Acquisition of Non-Financial Assets	-	53,968,002	162,264,479	170,377,703
	<b>Capital Expenditure</b>	<b>-</b>	<b>199,874,000</b>	<b>199,874,000</b>	<b>209,867,700</b>
	Current Transfers to other agencies	-	199,874,000	199,874,000	209,867,700
P5	<b>Energy Development Services</b>	<b>8,000,000</b>	<b>35,750,000</b>	<b>33,750,000</b>	<b>35,437,500</b>
	<b>Current Expenditure</b>	<b>-</b>	<b>15,750,000</b>	<b>13,750,000</b>	<b>14,437,500</b>
	Use of goods and services	-	15,750,000	13,750,000	14,437,500
	<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>
	Acquisition of Non-Financial Assets	8,000,000	20,000,000	20,000,000	21,000,000

## PART I: STAFF ESTABLISHMENT

SECTOR	DESIGNATION	JOB GROUP	INPOST	Total Employee Compensation		
				Approved Budget	Projections	
				FY 2024/25	FY 2025/26	FY 2026/27
WATER AND ENERGY	Senior Superintendent- Water	L	4	7,451,955	7,824,552	8,215,780
WATER AND ENERGY	Senior Inspector- Ground Water	J	1	1,152,560	1,210,188	1,270,697
WATER AND ENERGY	Superintending Engineer-Water	M	1	2,071,533	2,175,109	2,283,865
WATER AND ENERGY	Senior Superintendent Water Engineer	L	4	7,507,242	7,882,604	8,276,735
WATER AND ENERGY	Office Administrative Assistant I	J	1	990,428	1,039,950	1,091,947
WATER AND ENERGY	Clerical Officer 1-General Office Services	G	1	836,211	878,021	921,922
WATER AND ENERGY	Senior Clerical Officer -General Office Services	H	1	977,539	1,026,416	1,077,737
WATER AND ENERGY	Cleaning Supervisor 2a	F	1	658,703	691,638	726,220
WATER AND ENERGY	Cleaning Supervisor 1	G	1	836,211	878,021	921,922
WATER AND ENERGY	Senior Support Staff	D	1	564,635	592,866	622,510
WATER AND ENERGY	Support Staff Supervisor	E	1	584,760	613,998	644,698
WATER AND ENERGY	Chargehand 1- Building	J	2	2,270,070	2,383,574	2,502,753
WATER AND ENERGY	Chief Superintendent Water Engineering	M	1	2,071,533	2,175,109	2,283,865
<b>WATER AND ENERGY Total</b>			<b>20</b>	<b>27,973,378</b>	<b>29,372,047</b>	<b>30,840,649</b>

## PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2024/25 FY

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

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	<b>Water and Energy</b>	<b>149,547,934</b>	<b>399,874,000</b>	<b>225,114,967</b>	<b>516,648,078</b>	<b>236,370,715</b>	<b>542,480,482</b>
	<b>Water and Energy</b>	<b>149,547,934</b>	<b>399,874,000</b>	<b>225,114,967</b>	<b>516,648,078</b>	<b>236,370,715</b>	<b>542,480,482</b>
<b>P1</b>	<b>Policy, General Administration &amp; Support Services</b>	<b>106,818,266</b>	<b>0</b>	<b>113,267,652</b>	<b>8,000,000</b>	<b>118,931,035</b>	<b>8,400,000</b>
<b>SP2</b>	<b>General administrative services</b>	<b>106,019,266</b>	<b>0</b>	<b>102,468,652</b>	<b>-</b>	<b>107,592,085</b>	<b>0</b>
2110101	Basic Salaries - Civil Service	23,364,800	0	17,346,186	-	18,213,495	0
2110101	Recruitment of staff (10No)	4,940,400	0	-	-	0	0
2110101	Promotion of staffs(23NO.)	1,348,800	0	-	-	0	0
2110301	House Allowance	5,839,800	0	5,839,800	-	6,131,790	0
2110314	Transport Allowance	3,033,600	0	3,033,600	-	3,185,280	0
2110315	Extraneous Allowance	540,000	0	540,000	-	567,000	0
2110320	Leave Allowance	421,792	0	421,792	-	442,882	0

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2110405	Telephone Allowance	120,000	0	120,000	-	126,000	0
2120101	Employer Contributions to National Social Security Fund	129,600	0	129,600	-	136,080	0
2120201	Employer Contributions to National Social and Health Insurance Scheme	542,400	0	542,400	-	569,520	0
2210101	Electricity	168,000	0	168,000	-	176,400	0
2210101	Connectivity for rural water schemes	500,000	0	500,000	-	525,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	288,004	0	288,004	-	302,404	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,660,720	0	3,660,720	-	3,843,756	0
2210302	Accommodation - Domestic Travel	8,550,000	0	6,550,000	-	6,877,500	0
2210303	Daily Subsistence Allowance	8,216,050	0	6,216,050	-	6,526,853	0
2210309	Field Allowance	10,225,292	0	7,225,292	-	7,586,557	0
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	0	1,000,000	-	1,050,000	0
2210504	Advertising, Awareness and Publicity Campaigns	517,400	0	517,400	-	543,270	0
2211399	Trade Shows and Exhibitions	250,088	0	250,088	-	262,592	0
2210310	Field Operation Allowance			10,000,000	-	10,500,000	0
2210711	Tuition Fees Allowance	528,680	0	528,680	-	555,114	0
2210712	Training Allowance (K-Wash Programs)	322,800	0	1,000,000	-	1,050,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	0	1,800,000	-	1,890,000	0
2210802	Boards, Committees, Conferences and Seminars	662,500	0	662,500	-	695,625	0
2211016	Purchase of Uniforms and Clothing - Staff	750,040	0	750,040	-	787,542	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	0	2,000,000	-	2,100,000	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	0	4,300,000	-	4,515,000	0
2211201	Refined Fuels and Lubricants for Transport	2,599,500	0	2,599,500	-	2,729,475	0
2211201	Refined Fuels and Lubricants for Transport - Drilling for 7No. Boreholes	2,100,000	0	2,100,000	-	2,205,000	0
2211305	Contracted Guards and Cleaning Services	2,305,000	0	1,305,000	-	1,370,250	0
2211310	Contracted Professional Services(Water and Sanitation Strategic/Investment Plan)			3,500,000	-	3,675,000	0
2220101	Maintenance Expenses - Motor Vehicles	1,496,000	0	1,496,000	-	1,570,800	0
2220101	Maintenance Expenses - Motor Vehicles (Replacement of vehicle tyres)	3,000,000	0	2,000,000	-	2,100,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,128,000	0	5,128,000	-	5,384,400	0
2220101	Comprehensive Motor vehicle Insurance - 8No. Vehicles	1,300,000	0	-	-	0	0
3110701	Purchase of Motor Vehicles	8,500,000	0	8,500,000	-	8,925,000	0
3111002	Purchase of Computers, Printers and other IT Equipment-Laptops	450,000	0	450,000	-	472,500	0
<b>SP3</b>	<b>Operation &amp; maintenance of rural water services</b>	<b>799,000</b>	<b>0</b>	<b>10,799,000</b>	<b>8,000,000</b>	<b>11,338,950</b>	<b>8,400,000</b>
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	15,000	0	15,000	-	15,750	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	221,000	0	221,000	-	232,050	0
2210303	Daily Subsistence Allowance	422,000	0	422,000	-	443,100	0
2210310	Field Operation Allowance			10,000,000	-	10,500,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,000	0	81,000	-	85,050	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	0	60,000	-	63,000	0
3110502	Water Supplies and Sewerage (Rehabilitation and upgrading of existing projects)	0	0	-	8,000,000	0	8,400,000
<b>P2</b>	<b>Water supply &amp; Management services</b>	<b>26,979,668</b>	<b>126,031,998</b>	<b>48,421,623</b>	<b>126,509,599</b>	<b>50,842,704</b>	<b>132,835,079</b>
<b>SP1</b>	<b>Urban Water Supply &amp; sewerage services</b>	<b>23,000,000</b>	<b>20,831,998</b>	<b>34,441,955</b>	<b>20,831,998</b>	<b>36,164,053</b>	<b>21,873,598</b>
2210101	Electricity	19,000,000	0	30,441,955	-	31,964,053	0
2211023	Supplies for Production	4,000,000	0	4,000,000	-	4,200,000	0
3110502	Water Supplies and Sewerage	0	20,831,998	-	20,831,998	0	21,873,598
<b>SP2</b>	<b>Rural Water Services</b>	<b>3,979,668</b>	<b>0</b>	<b>13,979,668</b>	<b>-</b>	<b>14,678,651</b>	<b>0</b>
3110502	Water Supplies and Sewerage - purchase of PVC Casings and gravel pack for 7No. Boreholes	3,979,668	0	3,979,668	-	4,178,651	0
2210310	Field Operation Service			10,000,000	-	10,500,000	0
<b>SP3</b>	<b>Water Conservation, protection, &amp; Governance</b>	<b>0</b>	<b>5,200,000</b>	<b>-</b>	<b>5,200,000</b>	<b>0</b>	<b>5,460,000</b>
3110502	Water Supplies and Sewerage (Water tanks)	0	5,200,000	-	5,200,000	0	5,460,000
<b>SP4</b>	<b>Community water services</b>	<b>0</b>	<b>100,000,000</b>	<b>-</b>	<b>100,477,601</b>	<b>0</b>	<b>105,501,481</b>
3110502	Water Supplies and Sewerage	0	100,000,000	-	100,477,601	0	105,501,481
<b>P3</b>	<b>Pending Bills</b>	<b>0</b>	<b>53,968,002</b>	<b>49,675,692</b>	<b>162,264,479</b>	<b>52,159,477</b>	<b>170,377,703</b>
<b>SP1</b>	<b>Pending Bills - 2023/24FY</b>	<b>0</b>	<b>53,968,002</b>	<b>49,675,692</b>	<b>162,264,479</b>	<b>52,159,477</b>	<b>170,377,703</b>
3110502	Other Infrastructure and Civil Works		53,968,002		49,573,366	0	52,052,034
2210101	Electricity Bill			28,558,045		29,985,947	0
2220101	Proposed repair and maintenance of motor vehicle KCE 041 D			614,400		645,120	0

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		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210801	Provision of catering services			70,000		73,500	0
2210801	Provision of catering services			101,500		106,575	0
2210801	Provision of catering services			251,700		264,285	0
2220101	Provision of Repair and Maintenance of Motor vehicle Reg KBY 714V& 418D			279,850		293,843	0
2220101	Repair & maintenance of motor vehicle Reg No.KBN 705E			2,345,520		2,462,796	0
2220101	Repair & maintenance of motor vehicle Reg No.KBN 711E			911,022		956,573	0
2220101	Repair & maintenance of motor vehicle Reg No.KBY 434J			1,464,356		1,537,574	0
2220101	Repair & maintenance of Rig truck ,compressor and support truck			449,188		471,647	0
2211023	Supply & delivery of 4.5l cool boxes			232,000		243,600	0
2211023	Supply & Delivery of Assorted Electricals			5,819,728		6,110,714	0
2211023	Supply & Delivery of Chlorine and			1,999,900		2,099,895	0
3111002	Supply & Delivery of Computer /Laptops			499,500		524,475	0
2211023	Supply & delivery of water treatment chemicals			2,999,970		3,149,969	0
2211201	Supply and Delivery of Refined fuels			1,749,463		1,836,936	0
2211103	Supply and Delivery of Sanitary/Cleaning materials			299,750		314,738	0
2211023	Supply and delivery of water treatment chemicals			790,000		829,500	0
3111002	Supply of Computer Laptop			239,800		251,790	0
3110502	Water Supplies and Sewerage				112,691,113	0	118,325,669
<b>P4</b>	<b>Donor Funding</b>	<b>0</b>	<b>199,874,000</b>	<b>-</b>	<b>199,874,000</b>	<b>0</b>	<b>209,867,700</b>
<b>SP1</b>	<b>Donor Funding</b>	<b>0</b>	<b>199,874,000</b>	<b>-</b>	<b>199,874,000</b>	<b>0</b>	<b>209,867,700</b>
2630201	Other Infrastructure and Civil Works-Kenya Water and Sanitation (K-WASH) Program	0	199,874,000	-	199,874,000	0	209,867,700
<b>P5</b>	<b>Energy Development Services</b>	<b>15,750,000</b>	<b>20,000,000</b>	<b>13,750,000</b>	<b>20,000,000</b>	<b>14,437,500</b>	<b>21,000,000</b>
<b>SP1</b>	<b>Renewable energy development</b>	<b>15,750,000</b>	<b>20,000,000</b>	<b>13,750,000</b>	<b>20,000,000</b>	<b>14,437,500</b>	<b>21,000,000</b>
2210101	Electricity for street lights	10,000,000	0	10,000,000	-	10,500,000	0
2210802	Energy Regulations Bill and Policy	2,000,000	0	1,000,000	-	1,050,000	0
2210802	County Energy Plan	2,000,000	0	1,000,000	-	1,050,000	0
2210802	Energy Audit for Grid Powered Streetlights	750,000	0	750,000	-	787,500	0
2210802	Green Energy Exhibition	500,000	0	500,000	-	525,000	0
2210504	Purchase of Electrical Tools for Minor Electrical Repairs by the Energy Staff	500,000	0	500,000	-	525,000	0
3110504	Other Infrastructure and Civil Works	0	20,000,000	-	20,000,000	0	21,000,000

**ANNEXES**

ANNEX 1: DEVELOPMENT PROJECTS

ANNEX 2: MAJOR ROADS/BRIDGES/FOOTBRIDGES

ANNEX 3: COMMUNITY PROJECTS

ANNEX 4: LIST PENDING ECDEs