REPUBLIC OF KENYA

MIGORI COUNTY

COUNTY FISCAL STRATEGY PAPER (AMENDED/REVISED)

2023

APRIL, 2023

FOREWORD

The Migori County Fiscal Strategy Paper (CFSP 2023) is prepared as provided under Section 117 of the PFM Act, 2012. The Paper sets out the County Government priority Programmes to be implemented during the FY 2023/2024 and over the MTEF period. Preparation of this Paper has been done in collaboration with the public and various stakeholders and therefore reflects the needs of the people of Migori County. The Paper has been aligned to key National and County policy documents which include the Kenya Vision 2030, MTP, Migori County Integrated Development Plan (CIDP 2023 – 2027) and Migori County Annual Development Plan (CADP 2023/2024).

The County Government has continued to record positive economic development attributed to the post COVID-19 rebound being attested by all leading economic indicators such as increased investment in, infrastructure, agriculture, health, education, and trade.

To reinforce this growth outlook, the CFSP 2023 will be geared towards implementation of strategies projects and programmes highlighted in the governor's manifesto, CIDP 2023-2027 and other national policy documents with the goal of wealth and employment creation. The CFSP further outlines policy measures that will continue to stimulate resilient and sustainable economic recovery.

The performance of the first half of the FY 2022/2023 was satisfactory despite the challenges faced during electioneering period and change in county government administration that led to delayed implementation of planned projects and programmes. The CFSP 2023 provides strategies for implementation of delayed projects and programmes.

Hon Maurice Otunga Nyanjagah
CECM Finance and Economic Planning

ACKNOWLEDGEMENT

The County Fiscal Strategy Paper 2023 has been prepared in compliance with the provisions of the Public Finance Management Act, 2012. The policy measures outlined in this county fiscal strategy paper have been as a result of wide consultation among various stakeholders.

I would like to thank H.E. the Governor and the Deputy Governor for their guidance while developing this document.

I also thank all the County Executive Committee Members, Chief Officers, Directors, and other technical staff for their immense input during the preparation of this document. I am equally grateful for the collaboration and comments received from stakeholders and members of the public during public participation that were held across all the 8 sub-counties between 8th-13th Feb 2023.

I wish to particularly recognize and acknowledge the technical officers from the various sectors at all levels of the government that worked tirelessly in the collection, collation and compilation of the data that went into production of this. I am grateful to the dedicated team from the department of Finance and Economic Planning for their immense effort in the preparation of this Paper. Special thanks to the CECM, Finance and Economic Planning for his guidance and stewardship of the process. I would like to acknowledge the contribution of the Director Economic Planning and the secretariat for their immense effort put into the preparation of the document.

Finally, I wish to call upon all to use the report to inform policy making, planning and budgeting during the 2023-24FY and over the medium-term plan.

Dr. Achuora John Odoyo
Chief Officer Finance and Economic Planning
Migori County

EXECUTIVE SUMMARY

The County Fiscal Strategy Paper (CFSP) outlines the county fiscal policies in the context of prevailing macroeconomic policies and outlook while articulating Migori County's strategic priorities and policies for the fiscal year 2023/2024 and the medium term and how these will be achieved within available resources.

The Paper has been divided into six sections as follows; Chapter one outlines the legal and fiscal responsibilities guiding the preparation of the paper.

Chapter two looks at the recent economic developments and policy outlook. The chapter gives an overview of the global, national, regional and county recent economic development outlook thus, providing the economic context and insight for the 2023/24FY budget.

Chapter three gives a review of fiscal performance for the previous FY 2021/2022 and budget implementation for the first half of the current financial year (2022/2023 FY). During the 1st half of the 2022/23 FY, the county expected to receive Kshs. 5.1B (50 per cent of the total expected annual revenue) comprising of equitable share of 4.569B (89.6%), Kshs 0.225B (4.4%) of own source revenue and 0.308B (6%) donor funds. However, during the first half of 2022/23FY only Kshs. 2.15B (42%) was received comprising of Kshs 2.0B equitable share and Kshs. 0.1534B own source revenue. This was 47 per cent shy from Kshs. 4.094B that was received in the same period FY 2021/22.

Chapter four gives the macroeconomic policies, interventions and strategies earmarked to achieve the medium-term outlook in line with the Governor's manifesto, CIDP 2023-2027, national plans and the Kenya Vision. These broad strategies have been sub-divided into programmes, sub-programmes and activities alongside their delivery units, objectives, expected targets, output and key performance indicators for implementation in the following sectors: -

1) Agriculture, Livestock, Fisheries and Cooperative Development.
2) County Assembly
3) County Executive
4) County Public Service Board
5) Education, Sports, Culture, Youth, Gender and Social Services
6) Environment, Natural Resources, Climate Change and Disaster Management
7) Finance and Economic Planning
8) Health services
9) ICT, E-Governance and Innovation
10) Lands, Housing, Physical Planning and Urban Development
11) Office of the County Attorney
12) Public Service Management and Devolution
13) Public Works, Roads and Transport
14) Trade, Tourism, Industrialization and Marketing
15) Water and Energy

Chapter five gives revenue projections, spending priorities and expenditure ceilings for the FY 2023/24 and over the medium-term period. During the period 2023/24 FY the county expects to receive a cumulative amount (resource envelope) of 9.265B excluding donor and conditional

grants that is 8.335B equitable share, 330M as donor funds and 600M local revenue. Based on this tentative resource envelope, Ksh 8.36B (90%) and Ksh 905M (10%) have been allocated to the two arms of the government i.e Executive and County Assembly respectively. Further allocations to various ectors as shown in table 6, gives health sector the lion's share at 25.47% and County Attorney the least (2.01%). These allocations are bound to change depending the final allocations that shall be contained in the approved CARA 2023.

In terms of economic classification, 70% has been allocated to recurrent expenditure to cater for both personal emoluments and maintenance while development expenditure has been allocated 30%.

Chapter six outlines various mitigation measures the county shall employ to combat and manage the fiscal and macroeconomic issues which among them include prudent management of fiscal risks and instituting measures highlighted in fiscal responsibility principles.

Lastly, chapter seven highlights issues and proposal from sector and public hearings on CFSP 2023 and MTEF 2023/2024 budget as shown in annex 3.

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ABBREVIATIONS AND ACCONYMS

ADP	ANNUAL DEVELOPMENT PLAN
AMS	AGRICULTURAL MECHANISATION SERVICES
CCTV	CLOSED CIRCUIT TELEVISION
CECs	COUNTY EXECUTIVE COMMITTEE MEMBER
CFMIS	COUNTY FINANCIAL MANAGEMENT INFORMATION SYSTEM
CIDP	COUNTY INTEGRATED DEVELOPMENT PLAN
ECDE	EARLY CHILDHOOD DEVELOPMENT EDUCATION
FSP	FISCAL STRATEGY PAPER
FY	FINANCIAL YEAR
GDP	GROSS DOMESTIC PRODUCT
ICT	INFORMATION COMMUNICATION TECHNOLOGY
IFMIS	INTEGRATED FINANCIAL MANAGEMENT SYSTEM
KPLC	KENYA POWER AND LIGHTING COMPANY
KSHS	KENYA SHILLING
MCA	MEMBER OF COUNTY ASSEMBLY
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
PFM	PUBLIC FINANCE MANAGEMENT
SBP	SINGLE BUSINESS PERMIT
SMEs	SMALL AND MEDIUM ENTERPRISES
TOL	TEMPORARY OCCUPATION LICENSE

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CHAPTER ONE: OVERVIEW OF THE COUNTY FISCAL STRATEGY PAPER

1.1 Legal basis for the publication of the county fiscal strategy paper

1. The County Fiscal Strategy Paper is published in accordance with Section 117 of the Public Finance Management Act, 2012. The Law states that:

a) The County Treasury shall prepare and submit to the County Executive Committee the county fiscal strategy paper for approval and the county treasury shall submit the approved fiscal strategy paper to the county assembly, by the 28th of February of each year.

b) The county shall align its county fiscal strategy paper with the national objectives in the budget policy statement.

c) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad specific priorities and policy goals that will guide the County Governments in preparing their budgets for the next financial year and over the Medium Term.

d) The county shall include in its fiscal strategy paper the financial outlook with respect to county government revenues, expenditures, and borrowing for the coming financial year and over the Medium Term.

e) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and consider the views of:
   i. The Commission of Revenue Allocation
   ii. The Public
   iii. Interested Persons or groups
   iv. Any other forum that is established by the legislation

f) Not later than fourteen days after submitting the CFSP to the County Assembly shall consider and may adopt it with or without amendments.

g) The County Treasury shall consider any recommendations made by the County Assembly when finalizing the budget proposals for the financial year concerned.

h) The County Treasury shall publish and publicize the CFSP within seven days after it has been submitted to the County Assembly.

1.2 Fiscal responsibility principles for the National and County governments

In line with the constitution, the new PFM Act, 2012, sets out the fiscal responsibility principles to ensure prudent and transparent management of public resources. The PFM Law (Section 15) states that:

Over the medium term, a minimum of 30 percent of the national and county budgets shall be allocated to development expenditure.

The national government's expenditure on wages and benefits for public officers shall not exceed a percentage of the national government revenue as prescribed by the regulations.

The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly.

i. Over the medium term, the nation and county government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
ii. Public debt and obligations shall be maintained at a sustainable level as approved by Parliament for the National Government and the county assemblies for the County Governments.
iii. Fiscal risks shall be managed prudently; and
iv. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, considering any tax reforms that may be made in the future.

CHAPTER TWO: RECENT ECONOMIC DEVELOPMENTS AND MEDIUM OUTLOOK.

2.1 Review of Recent Economic performance

2.1.1 Global and Regional Economic Developments

2. Global economic outlook has become more uncertain - reflecting the impact of the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of COVID-19 pandemic, and persistent supply chain disruptions. Global growth is expected to slow down to 3.2 percent in 2022 and is projected to slow down to 2.7 percent in 2023 from the earlier forecast of 2.9 percent. The USA economy is projected to slow down to 1.0 percent in 2023 from 1.6 percent in 2022, Euro Area economies will slow down to 0.5 percent from 3.1 percent in 2022. China economy is projected to improve to 4.4 percent from 3.2 percent in 2022 (**World Economic Outlook, October 2022**).

3. In the sub-Saharan Africa region, growth is projected at 3.7 percent in 2023 from a growth of 3.6 percent in 2022. This outlook is weaker than the growth of 4.7 percent in 2021 reflecting lower trading partner growth, tighter financial and monetary conditions, and a negative shift in the commodity terms of trade (**World Economic Outlook, October 2022**).

2.1.2 National Economic Developments and fiscal performance.

4. The Economic Survey Report, 2022 by Kenya National Bureau of Statistics (KNBS) estimated a real domestic positive growth of 7.5 percent in 2021 as compared to a contraction of 0.3 percent in 2020 owing to improved performance in key sectors of the economy including; Manufacturing (6.9%), Wholesale and Retail Trade (7.9%), Real Estate (6.7%), Transportation and storage (7.2%), and Financial and insurance activities (12,5%). On the other hand, economic performance in Agriculture, Forestry and Fishing activities contracted by 0.2% in the review period. Activities which were affected more severely by the pandemic in 2020 such as Education, Accommodation and Food Service grew faster than those that were less severely affected (**Economic Survey, 2022**)

5. The Kenyan economy continued to expand in 2022, though at a slower pace than the 7.5 percent recorded in 2021. Real GDP is expected to grow by 5.5 percent in 2022 supported by the services sector despite subdued performance in agriculture and weaker global growth.

6. The coordination between monetary and fiscal policies continued to support macroeconomic stability with interest rates remaining relatively stable. Year-on-year overall inflation rate declined for the second consecutive month in December 2022. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022

due to a decline in food prices with the favourable rains and declining international prices of edible oils. However, this inflation rate was higher than the 5.7 percent recorded in December 2021.

Foreign Exchange Reserves

7. The banking system's foreign exchange holdings remained strong at USD 11,407.7 million in November 2022 from USD 13,503.0 million in November 2021. The official foreign exchange reserves held by the Central Bank stood at USD 7,548.8 million compared to USD 9,306.3 million over the same period (Figure 1)

8. The official reserves held by the Central Bank in November 2022 represented 4.2 months of import cover as compared to the 5.6 months of import cover in November 2021. It, therefore, fulfilled the requirement to maintain it at a minimum of 4.0 months of imports cover to provide adequate buffer against short term shocks in the foreign exchange market. Commercial banks holdings decreased to USD 3,859.2 million in November 2022 from USD 4,196.8 million in November.
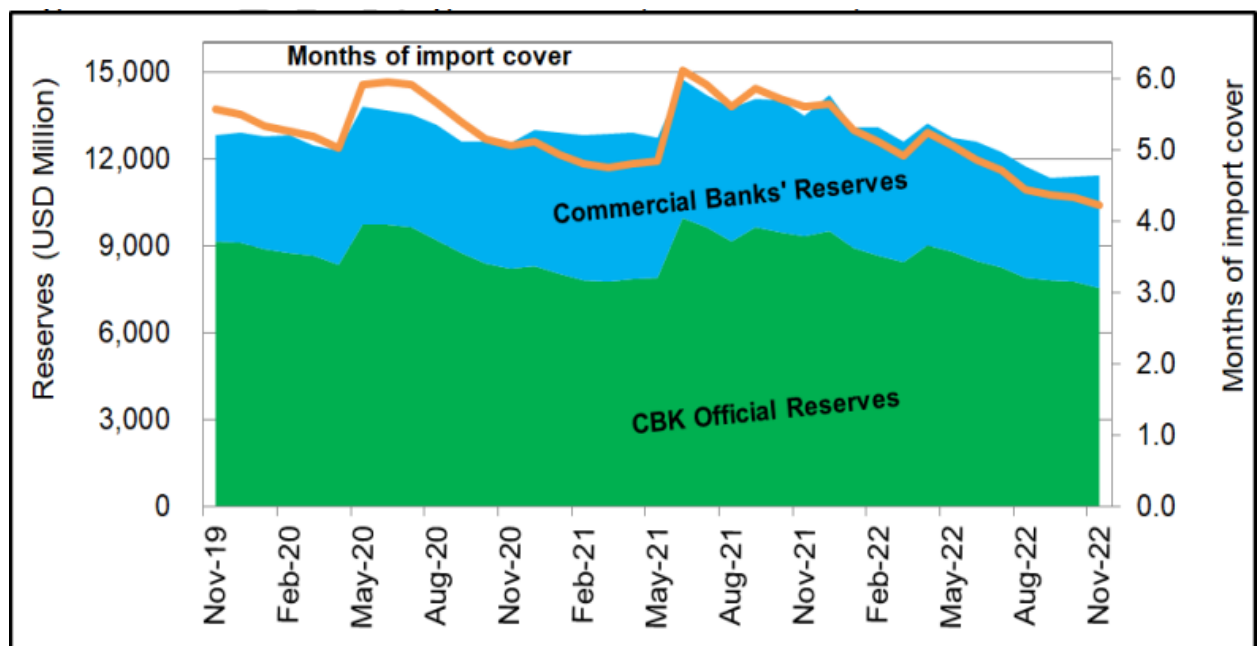
Source of Data: Central Bank of Kenya

Figure 1: Foreign exchange

Inflation Rate

9. The year-on-year inflation rate eased for the second consecutive month in December 2022 but was still above the 7.5 percent upper bound target. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022 due to a decline in food prices as a result of favorable rains and declining international prices of edible oils (**Figure 2**).

However, this inflation rate was higher than the 5.7 percent recorded in December 2021. Overall annual average inflation increased to 7.6 percent in December 2022 compared to the 6.1 percent recorded in December 2021.

Source of Data: Kenya National Bureau of Statistics
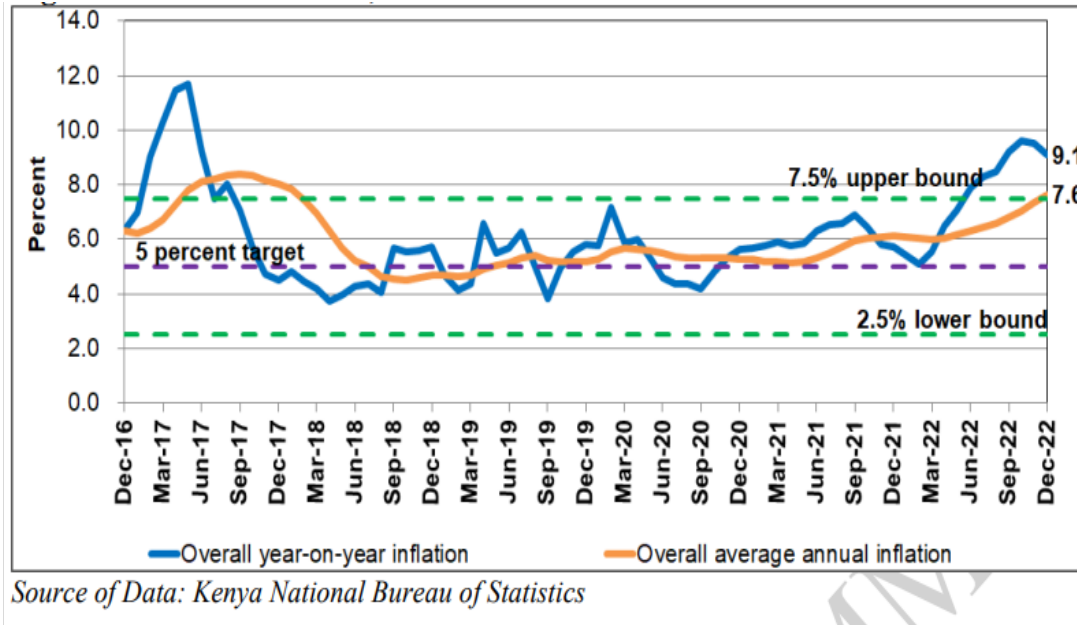
Figure 2: Inflation Rate

Kenya Shilling Exchange Rate

10. The foreign exchange market has largely remained stable despite the tight global financial conditions attributed to strengthening US Dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate to the Kenya shilling like all world currencies has weakened to exchange at Ksh 122.9 in December 2022 compared to Ksh 112.9 in December 2021(**Figure 3**). Against the Euro, the Kenya shilling also weakened to Ksh 130.0 from Ksh 127.6 over the same period. The Kenyan Shilling strengthened against the Sterling Pound to Ksh 149.8 in December 2022 from Ksh 150.2 in December 2021.
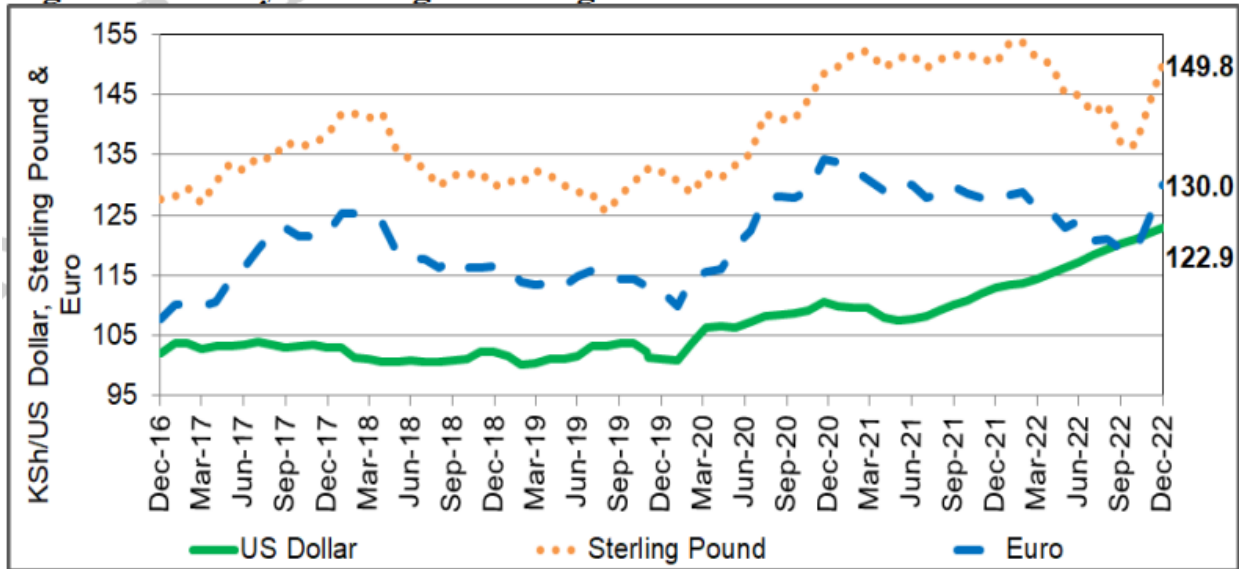
Source of Data: Central Bank of Kenya

Figure 3:Kenya Shillings exchange rate

2.2 Economic Outlook

2.2.1 Domestic Growth Outlook

11. The Kenyan economy demonstrated remarkable resilience and recovery from COVID-19 shock due to the diversified nature of the economy and the proactive measures by the Government to support businesses. The economy expanded by 7.5 percent in 2021, a much stronger level from a contraction of 0.3 percent in 2020.
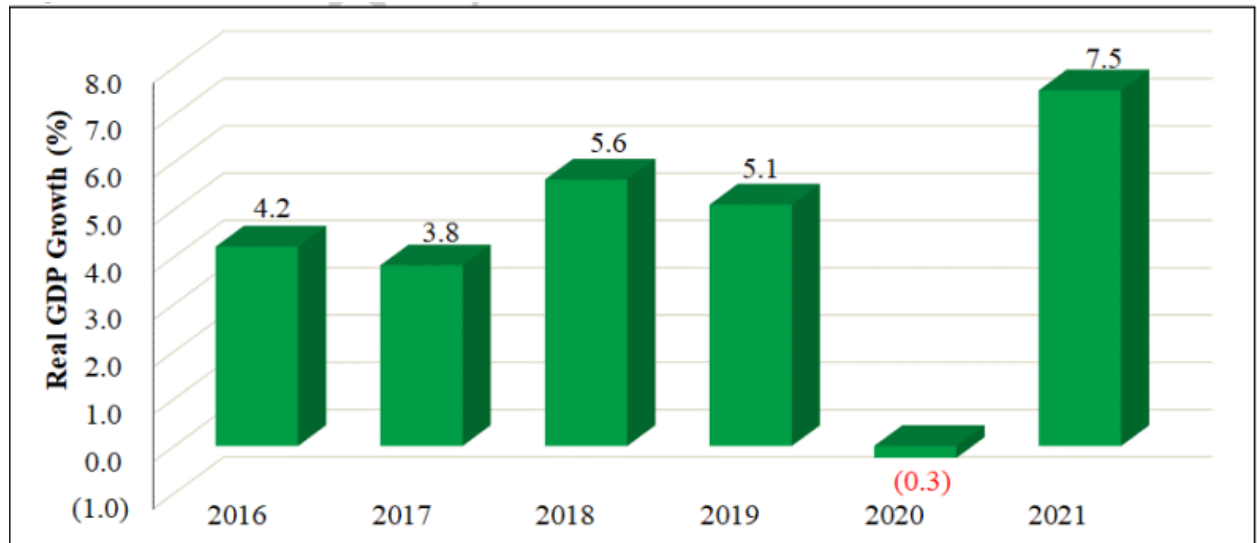
Source of Data: Kenya National Bureau of Statistics, The National Treasury

Figure 4:Annual Real GDP Growth

12. The growth momentum continued in the first three quarters of 2022 averaging 5.5 percent despite subdued performance in agriculture and weaker global growth. The economy grew by 6.7 percent in the first quarter and 5.2 percent in the second quarter compared to a growth of 2.7 percent and 11.0 percent in similar quarters in 2021.

13. In the third quarter of 2022, the economy grew by 4.7 percent compared to a growth of 9.3 percent in the corresponding quarter of 2021. Most sectors posted slower growths owing to the significantly high growth rates recorded in the third quarter of 2021 that signified recovery from the impact of the COVID-19 pandemic. The growth in the third quarter of 2022 was mainly supported by the service sectors particularly Accommodation and Food Service activities, Wholesale and retail trade, Professional, Administrative and Support services, Education and Financial and Insurance activities. The growth was however slowed by declines in activities of the Agriculture, Forestry and Fishing, and Mining and Quarrying sectors.

2.2.1 County Economy

14. Migori County operates within the global and national economic framework. The global and national economic dynamics impact both directly and indirectly on county fiscal decisions and operations. Economic growth is a parameter that influences national government transfer to counties. Therefore, the higher the GDP growth, the more allocation is expected in the county.

15. In 2020 the county's contribution to the national GDP was estimated at 1.2% with a recorded annual growth rate of 3.8%. The county's share of GDP has remained more or

less the same since 2013-2020 (**Gross County Product, 2021, KNBS**). The effects of COVID-19 pandemic, the ongoing Russia-Ukraine conflict, prolonged drought and elevated inflation has slowed the county economy leading to a depressed overall economic performance.

2.2.2 County Economic and Fiscal Overview

16. Own Source Revenue (OSR) collection was Kshs. 386,870,000 against a target of 350,000,00 leading to a surplus in OSR of Kshs 36,870,000. However, OSR was lowest revenue stream in 2021 at 4% of reported revenue which indicates the need for the county to strive to reduce the over-reliance on transfer from National Treasury. With the OSR small percentage contribution to the total reported revenue in the medium term, the county government will invest in programmes that will unlock OSR potential to sustain the growth trajectory and improve its share contribution to the GDP.

17. Migori County's economic growth prospects for the FY 2023/2024 and over the medium term will be achieved through the implementation of the governor's manifesto and CIDP 111(2023-2027), which outlines the key thematic areas that the county will invest its resources including infrastructural development, water reticulation, health care services, food security and urban development to spur economic growth and improve living standards of the residents.

2.3 Risks to the Economic Outlook.

18. Risks to the macroeconomic outlook emanate from external as well as domestic sources. Externally, the uncertainties caused by Russia-Ukraine conflict and the emergence of new COVID-19 variants which may require broader reinstatement of containment measures could lead to renewed disruptions to trade. On the domestic front, low agricultural output due to potential adverse weather conditions and increased public expenditure pressures, particularly wage and other recurrent expenditures would put a strain to the fiscal space.

CHAPTER THREE: REVIEW OF THE FISCAL PERFORMANCE FOR FY 2021/2022 AND FISCAL PERFORMANCE AND EMERGING CHALLENGES FOR THE 1ST HALF OF FY 2022/2023.

3.1 REVIEW OF THE FISCAL PERFORMANCE OF THE FY 2021/2022

19. During the period under review the county experienced gradual economic recovery from the negative effects of the Covid 19 pandemic. The county expected to receive Kshs 8B (76.6%) as equitable share of revenue raised nationally, generate Kshs 350M (3.4%) from its own source revenue and use a cash balance of Kshs 1.18B (11.4%) from the previous financial year. The county also expected to receive 899.64M (8.6%) as conditional grants and donor funds. The total revenue expected during the financial year amounted to Kshs. 10.429B.

20. In the financial year 2021/22 the county received Kshs 7.36B as equitable share of the revenue raised nationally, raised 386.87M as own source revenue, Kshs 271.80M as conditional grants, and had a cash balance of 1.18B from the previous financial year. The total funds available for budget implementation amounted to Kshs 9.21B. representing 88.3% of the expected revenue.

21. The difference between the expected and the actual revenue received was occasioned by the lower-than-expected equitable share and conditional grants. However, the county surpassed its own source revenue targets by Kshs 36M representing an increase of 10.2%. This could be explained by the automation of some of the revenue sources enhancing efficiency in revenue collection and reduction in revenue leakages.

22. The PFM Act 2012 Section 107 (b) requires that over the medium term, counties should allocate a minimum of 30 percent to development expenditure. Annex 1 shows the projects implemented under development during the FY 2020/2021.

23. Overall expenditure during the period amounted to Kshs 8.74B which comprised Kshs 2.12B (24%) on development and Kshs 6.62B (76%) on recurrent expenditure. Expenditure on development programmes represented an absorption rate of 56.4% while recurrent expenditure represented 99%.

24. Regulation 25(1)(b) of the Public Finance Management Act (County Governments Regulations), 2015 sets a limit of the county government expenditure on wages and benefits at 35% of the county's total revenue. Expenditure on compensation to employees was 35.3% of the annual realised revenue of Kshs 9.21B.

3.2 FISCAL PERFORMANCE AND EMERGING CHALLENGES FOR THE 1ST HALF OF FY 2022/2023

25. Budget execution in the first half of FY 2022/23 progressed well. However, there were delays due to election process and change in county administration which affected implementation of development projects during the first half of FY 2022/23 and the

exchequer releases. Revenues are expected to progressively improve in the rest of the fiscal year following settling in of the new government and automation of own source revenue sources during the plan period. Revenue targets for the FY 2022/23 are also expected to be achieved considering the performance so far.

3.3 REVENUE PERFORMANCE.

26. During the first half of FY 2022/23, the county expected to receive Kshs 5.1B (50 per cent of the total expected annual revenue) comprising of equitable share of revenue raised nationally 4.569B (89.6 per cent), Kshs 0.225B (4.4 per cent) of own source revenue and 0.308B (6 per cent) donor funds.
27. However, only Kshs. 2.15B (42 per cent) was received comprising of Kshs 2.0B equitable share of the revenue raised nationally and Kshs. 0.1534B own source revenue. The county did not receive any conditional/donor funds in the reporting period.
28. Total actual revenue received as of December 2022 was Kshs. 2.15B compared to 4.094B received as of December 2021 representing a decrease of 47%. This reduction was attributed to non-receipt of development funds and conditional grants/donor.
29. During the first half of the FY 2022/23 local revenue collection as of December 2022 was Kshs. 153,401,873.64 as compared to Kshs 152,538,559 during the same period in 2021, translating to a growth of 0.6 percent. It is expected that during the remaining period of the fiscal year the county shall meet its revenue target.

Table 1:Actual receipts of Local Revenue

No.	Revenue Source	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs)
1	Single Business Permits/ Distribution permits	81,000,000.00	5,027,350.00
2	Market Entrance Fees	26,000,000.00	16,793,646.00
3	Kiosk Fees	5,000,000.00	2,020,345.00
4	Cattle Auction/ Slaughter Fees	6,500,000.00	8,017,890.00
6	Enclosed Bus Park Fees	65,000,000.00	15,246,070.00
7	Motor Bike Fees	4,820,000.00	3,420,510.00
8	Entry/Exit Fees	9,160,000.00	1,143,800.00
9	Transport on Land	2,200,000.00	219,310.00
10	Taxi/Car/Lorry Parking	6,900,000.00	3,774,700.00
11	Penalties and Fines	2,289,000.00	172,250.00
12	Sugar Cane Cess	24,000,000.00	9,080,836.00
13	Tobacco Cess	10,000,000.00	6,003,428.64
14	Maize/ Rice Cess	32,000,000.00	6,290,490.00
15	Fish Cess	563,000.00	229,930.00
16	Tailing/ Synate (Gold)	11,250,000.00	497,401.00
17	Sand/ Stone Cess	20,000,000.00	3,465,168.00

No.	Revenue Source	Annual Targeted Revenue (Kshs.)	Actual Revenue (Kshs)
18	Land Rates/ Rents	11,000,000.00	2,655,218.00
19	T.O.L	160,000.00	82,250.00
20	Billboards and Advertisement	15,800,000.00	434,500.00
21	Plan Approvals/ Building Inspection (Public Works)	6,000,000.00	1,513,000.00
22	Public Works- Way Leave	160,000.00	-
23	Cemetery/ Burial Permits	80,000.00	-
24	Physical Planning Fees	3,300,000.00	468,866.00
25	Building inspection	650,000.00	-
26	Machinery Hire	320,000.00	655,000.00
27	Survey Fees	7,500,000.00	80,000.00
28	Health Services Fees/ Public Health	89,500,000.00	64,940,200.00
29	Trade audit fee/ Weights and Measures	4,700,000.00	489,190.00
30	Veterinary fees / Agricultural Machinery Services/ Fish trader licenses.	2,858,000.00	520,625.00
31	Environment and NEMA Fees	490,000.00	159,900.00
32	Education-Hire of Hall/ Stadium	480,000.00	-
33	Enforcement charges	320,000.00	-
	Total	**450,000,000.00**	**153,401,873.64**

3.4 County Expenditures for the first half of 2022/2023

3.4.1 Development and Recurrent Expenditures.

30. In the period under review, the total recurrent cumulative expenditure under Executive was Kshs 1,971,198,716 or 98.78 per cent of the total funds released by the CoB. Analysis of the County expenditure by economic classification indicates that Kshs. 513,613,437.65 was used for operations and maintenance while Kshs 1,457,585,278.39 was used for personnel emoluments.

31. During the period under review, no expenditure was incurred on development vote

Table 2:RECURRENT BUDGET OUT-TURN FOR THE FIRST SIX MONTHS OF FY 2022/2023:

Sector	Approved Budget	Expenditure for the first six months of FY2022/2023	Absorption Rates (%)
Agriculture, Livestock Production, Fisheries, Veterinary Services and Cooperatives Development	246,386,037	90,352,587	36.70%
County Executive	390,424,328	99,973,851	25.60%
Public Service Management	945,664,346	229,380,246	24.30%
Education, Youth Sports, Culture and Social Development	601,126,616	178,583,440	29.70%
Trade Development and Regulation	136,679,646	38,445,820	28.10%
Lands, Housing, Physical Planning and Survey	165,353,705	44,732,080	27.10%
Finance and Economic Planning	773,659,510	282,913,094	36.60%
Health and Nutrition	447,636,792	29,919,628	6.70%

Sector	Approved Budget	Expenditure for the first six months of FY2022/2023	Absorption Rates (%)
Medical Services	1,826,564,877	816,204,275	44.70%
Environment and Disaster Management	141,349,230	31,265,820	22.10%
Roads, Public Works and Transport	225,964,494	31,771,053	14.10%
County Assembly	855,472,209	0	0.00%
County Attorney	162,500,000	72,372,571	44.50%
Water and Energy	108,756,653	25,284,250	23.20%
Total Recurrent	**7,027,538,443.81**	**1,971,198,716**	**28.00%**

32. The table above shows the expenditure and absorption rates during the reporting period. All the departments recorded an absorption rate of less than 50% and part of that can be attributed to late release of funds as a result of electioneering period in the first quarter of the FY 2022/23 and the resultant delays occasioned by the changes in the new administration.

33. Expenditure on compensation to employees for the first half was 29 per cent of the expected expenditure and 52 per cent of the expected annual wage expenditure.

3.5 Revised Estimates/ expenditures

During the period under review, a supplementary budget was initiated to incorporate the following changes:

a) Balance brought forward from the previous financial year amounting to Kshs 896,594,882.
b) Road maintenance Fuel Levy was increased from Kshs 204,701,864 to Kshs 284,200,591.
c) IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP) was increased from Kshs 276,072,733 to Kshs 433,960,288.
d) Upward revision of own source revenue target from Kshs 350M to Kshs 450M.

34. The changes resulted in an increase of the estimates from Kshs 8,972,982,928 to Kshs 10,206,987,742 as explained in table 3 below.

Table 3:Revised revenue estimates

Revenue Streams	FY 2022/23	
	Approved Budget	Supplementary Budget 1
Equitable share (CRA) and Conditional Grants	**8,005,020,448**	**8,005,020,448**
Bal b/f		**896,594,882**
Conditional Grants (Included in the Equitable share)	**434,699,630**	**514,222,007**
1. Allocation for Leasing of medical equipment	153,297,872	153,297,872
2. Road Maintenance Fuel Levy	204,701,864	284,200,591

	FY 2022/23	
Revenue Streams	**Approved Budget**	**Supplementary Budget 1**
3. Free Maternal Health Care	40,260,000	40,260,000
4 Rehabilitation of Village Polytechnics	36,439,894	36,463,544
Donor Funds	**617,962,480**	**775,850,035**
1. DANIDA Grant (Universal Healthcare in Devolved System	15,006,750	15,006,750
2. IDA (World Bank) Credit for National Agricultural and Rural	276,072,733	433,960,288
3. EU Grant for Instrument for Devolution Advice and Support (IDEAS)	15,626,168	15,626,168
4. IDA (World Bank) credit: Transforming Health Systems for	48,944,473	48,944,473
5. UNFPA - 9th Country Programme Implementation	4,432,000	4,432,000
6. Sweden - Agricultural Sector Development Support Programme	31,009,120	31,009,120
7. Climate Change	10,000,000	10,000,000
8. Migori County Urban Development Grant	206,871,236	206,871,236
9. Urban Institutional Grant	10,000,000	10,000,000
Locally Collected Revenue	**350,000,000**	**450,000,000**
GRAND TOTAL	**8,972,982,928**	**10,206,987,742**

35. Consequently, the above changes were factored into the various sectors budget as tabulated in table 4 below:

Table 4:Revised estimates by sector

Sector / Sub Sector / Programme / Sub Programme	Approved Budget			Supplementary Budget 1		
	Recurrent	**Development**	**Total**	**Recurrent**	**Development**	**Total**
Agriculture, Livestock and Fisheries Development	230,735,161	393,308,021	624,043,182	246,386,037	551,495,576	797,881,614
County Assembly	836,834,225	50,000,000	886,834,225	855,472,209	90,000,000	945,472,209
County Attorney	162,500,000	-	162,500,000	162,500,000	-	162,500,000
County Executive	140,061,494	120,000,000	260,061,494	390,424,328	126,477,014	516,901,342
Education, Sports, Youth, Gender, Culture and Social Services	650,436,156	163,000,000	813,436,156	601,126,616	179,105,269	780,231,885
Finance and Economic Planning	704,149,048	10,000,000	714,149,048	773,659,510	-	773,659,510
Lands, Housing and Physical Planning	148,083,669	346,871,236	494,954,905	165,353,705	349,320,378	514,674,083
Management Environment	92,937,035	10,000,000	102,937,035	141,349,230	4,000,000	145,349,230
Medical Services	1,625,869,631	260,864,872	1,886,734,503	1,826,564,877	261,634,246	2,088,199,123
Public Health	442,841,703	153,994,473	596,836,176	447,636,792	177,081,534	624,718,326
Public Service Management	741,627,655	107,900,000	849,527,655	945,664,346	117,237,609	1,062,901,955
Roads, Transport and Public Works	218,094,494	774,701,864	992,796,358	225,964,494	879,841,240	1,105,805,734
Trade, Tourism and Cooperative	94,696,854	80,251,061	174,947,915	136,679,646	88,798,433	225,478,079
Water and Energy	93,224,276	320,000,000	413,224,276	108,756,653	354,457,999	463,214,652
Total	**6,182,091,401**	**2,790,891,527**	**8,972,982,928**	**7,027,538,444**	**3,179,449,298**	**10,206,987,742**

CHAPTER FOUR: MACROECONOMIC POLICIES, OUTLOOK, AND STRATEGIES TO ACHIEVE MEDIUM TERM OUTLOOK

4.0 Overview

36. The priorities, policies and strategies contained in the CFSP 2023 are in line with the sectors' development priorities outlined in the Governor's manifesto, CIDP 2023-2027, and national plans and the Kenya Vision 2030. They shall be implemented through sectors as highlighted below:
    1) Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy
    2) County Assembly
    3) County Executive
    4) County Public Service Board
    5) Education, Gender inclusivity, Social services, Youth and Sports
    6) Environment, Natural Resources, Climate Change and Disaster Management
    7) Finance and Economic Planning
    8) Health services and Sanitation
    9) ICT, E-Governance and Innovation
    10) Lands, Physical Planning, Housing and Urban Development
    11) Office of the County Attorney
    12) Public Service Management, Monitoring and Evaluation and Performance Contracting
    13) Roads, Transport, Public Works and Infrastructural Development
    14) Trade, Tourism, Industry, Market and Cooperative Development
    15) Water and Energy

The sectors' programs /projects for FY 2023/2024 have been outlined in **Annex 2.**

4.1 Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy

37. The sector will endeavour to improve the livelihoods of the Migori County agricultural communities through formulation of enabling policies and guidelines, digitization of extension services, provision of subsidized farm inputs, promotion of irrigated agriculture, adoption of greenhouse technology and support cultivation of climate-change resilient crops. In order to increase the farmers' income, the sector will promote the adoption of new agricultural technologies and mechanized agriculture as well as enhancing agribusiness through promotion of value addition and provision of market information and linkages.

38. Livestock farmers will be supported through provision of livestock feedlots and livestock input subsidies, creation of fodder reserve banks, distribution of superior livestock breeds and promotion of bee keeping as alternative source of income. Through the veterinary services directorate, the sector will ensure continuous and regular animal vaccinations and enhanced disease surveillance. Some of the key projects to be undertaken include

completion of Nyailing'a chicken slaughterhouse, construction of Karamu and Rapogi slaughterhouses and establishment of a disease diagnostic lab in Migori town.

39. The directorate of fisheries and blue economy will prioritize programmes that benefit the fishing community through value addition and marketing of fish and fishery products. Through public private partnerships, the sector intends to develop lake-front facilities such as an ultra-modern hatchery, cold storage, fish and feed processors to support fishing and fish production, value addition cottage industries and marketing of fish and fishery products. Other blue economy activities will include construction and operationalization of sports fishing and recreation parks, cage farms, aqua parks, fishponds and introduction of commuter ferries/water buses.

40. The sector's flagship project is the construction of a meat processing plant to serve the entire county.

4.2 County Assembly

41. The County Assembly's mandate is to represent citizens, exercise the legislative authority of the County Government and oversight the County Executive. The County Assembly will formulate and pass all county laws required for the effective performance and exercise of the powers of the County Government. In addition, it will approve county policies, plans and budgets and oversight implementation by the County Executive. The county assembly will ensure public engagement in the performance of all its functions including holding committee sittings in public.

4.3 County Executive

42. The Office of the Governor is a symbol of unity at the county government. The office coordinates and gives direction and supervises services both at the county and at the devolved functions for efficient and effective service delivery.

43. The office of the Deputy Governor will strive to promote peace and co-existence in the county through various inter and intra county activities. It will conduct performance evaluation through performance contracting and appraisal with the aim of ensuring that employees achieve their performance targets. This will also ensure adoption of competitive strategy in public service delivery and enable implementation of specific affirmative action for marginalized and vulnerable groups.

44. The County Government has adopted an evidence-based approach in the development process. The integration of geospatial technologies will play a vital role in strengthening this approach by providing a spatial perspective. The office of the Deputy Governor will use geospatial services in the collation of thematic data from all the county departments with the aim of enriching and developing a geo-database for the county to ensure equitable allocation of resources.

45. The Special programmes and external funding department will implement programmes and projects that are expected to have a major impact on people's welfare. These

programmes will mainly be anchored in the PPP framework and through donor funding and will include youth development and empowerment services, gender and social development, disaster management and talent nurturing and promotion.

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

4.4 County Public Service Board

47. The board's mission is to transform Migori County Public Service to become vibrant, efficient, effective, professional and ethical for the realization of the county's development goals. In order to achieve this, the board will prepare policy documents such as strategic plan and an employment equity plan as envisioned in the constitution. The board also targets to commence the construction of its own offices, implement the national values and principles of governance as set out in chapter 10 and 232 of the Constitution of Kenya, 2010 through sensitization of staff and regular monitoring and evaluation and inculcate the use of ICT in its operations through archiving of all records for ease of access and retrieval.

4.5 Education, Gender inclusivity, Social services, Youth and Sports

48. The sector will 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). This will be achieved through recruitment of instructors and ECDE teachers, construction and equipping of ECDE centres, establishment of ECDE school feeding programme, provision of bursaries and scholarships to needy and vulnerable students, provision of VETCs infrastructure and equipment, construction of a modern County Stadium, conducting and hosting Paralympic games and inter-county sports, conducting County cultural festivals, Construction and equipping of youth resource empowerment Centre's, creation of e-platforms for youth empowerment, procurement of assistive devices for PWDs and construction of Life Skills Centers for recovery of Sexual and Gender-Based Violence (SGBV) survivors.

4.6 Environment, Natural Resources, Climate Change and Disaster Management

49. The sector's overall goal is a clean, secure and sustainably managed environment, conducive for the county's prosperity. To achieve sustainable environmental management and protection, the sector will improve solid waste management and

minimize pollution through acquisition of waste collection equipment and engagement of special interest groups in solid waste management. In addition, the sector will enhance the conservation of the ecosystem through restoration of degraded lands, management of surface water resources (wetlands and riverine systems), general forestry development and promotion of sustainable sand harvesting and artisanal mining services.

50. The sector will also enhance disaster preparedness, prevention, response and recovery including fire rescue services and building the County's resilience capacity to climate change through implementation of climate-change adaptation and mitigation interventions.

51. During the plan period, the sector's flagship projects will focus on waste management and disaster preparedness. Under waste management, the sector plans to set up a waste-to-energy plant to be undertaken in phases. The plant will cover waste segregation, recycling, combustion/incineration and tapping of green energy. The plant will ultimately serve as a revenue source through waste tipping charges and sale of the produced energy.

52. To enhance disaster preparedness, the department plans to construct an Ultra - Modern Fire station which seeks to improve response to fires incidences and other emergencies in the county. The station will contain fire trucks, engine house, fire offices, hostel for fire fighters, fire hydrants and hoses, alarm communication centre and a Fire Academy.

4.7 Finance and Economic Planning

53. The department is mandated to provide leadership in economic and public financial management and development planning for shared growth through formulation and implementation of the economic, financial and development policies.

54. To ensure prudent financial management of the county funds the department shall prepare timely and quality reports, enhance timely undertaking of transactions under the IFMIS and regularly update the County Asset Register among other activities.

55. To ensure timely procurement of goods and services for user departments in the county, the sector through the Supply Chain Management Services will prepare and update the list of prequalified suppliers, conduct market surveys, prepare the procurement plan and ensure the goods and services are procured on time. During the medium plan the sector intends to construct a county store where all the goods procured shall be stored before distributed to the user departments

56. To mitigate various financial risks and ensure the various departments provide timely reports, the Audit Services directorate will produce efficient and timely reports on internal control systems including production and implementation of the Internal Audit reports, identification and addressing the potential system risks, review of various systems and

instituting control measures. To achieve this, the sector will procure and operationalize the Internal Audit software which is expected to help in timely identification and mitigation of financial risks.

57. To increase local revenue collection and enhance resource mobilization, the department will map the revenue sources in the county, conduct sensitization forums on revenue enhancement and strengthen the revenue automation system. The sector also intends to establish the County Revenue Board Services whose main responsibility is to streamline the operations of the revenue function in the county.

58. Under the Economic Planning Services Programme, the sector will develop responsive plans and policies including the County Integrated Development Plan (CIDP), the Annual Development Plan (ADP) and the Sectoral Plan that will guide the operations of the sector.

59. To ensure a well-coordinated budget implementation process the sector will prepare responsive budgets through capacity building of key county staff involved in the planning and budgeting process. The department shall also prepare the Budget Circular, the annual and supplementary budgets, CBROP, CFSP and Debt Management Strategy Paper. The department also intends to establish the County Statistics Unit. The Unit will be responsible having database of all the county statistics. The department will prepare and publish the county abstract that shall give the key statistics of the county and undertake surveys on county government performance.

60. In compliance with the Public Finance Management Act 2012 Section 137, the county has established a County Budget and Economic Forum domiciled in the Finance and Economic Planning sector. The purpose of the Forum is to provide a platform for consultation on the preparation of county plans, the County Fiscal Strategy Paper (CFSP), the County Budget Review and Outlook Paper (CBROP) and matters relating to budgeting, economic and financial management at the county level. During the plan period, the Forum will conduct meetings and prepare reports on various projects and programmes undertaken in the county besides undertaking field visits to assess the status of implementation and evaluation of the county projects and programmes.

4.8 Health Services and Sanitation

61. The County Department of Health has the mandate to deliver affordable and sustainable quality health services to the people of Migori County with an overarching goal towards the attainment of Universal Health Coverage. The sector intends to deliver on this through provision of Preventive and Promotive health services as well as Curative, Rehabilitative and Referral health services. This will be achieved through scaling up Community Health Services to 100% coverage, upgrading of deserving Dispensaries to Health Centre status, provision of Adequate Health Products and Technologies and medical equipment, recruitment of additional health-care workers and fostering Public Private Partnerships (PPPs) in the provision of specialized services and infrastructure improvement.

62. The sector's Flagship projects shall include the elevation and accreditation of Migori County Referral Hospital to Level 5 hospital, digitization for health facilities to enhance service delivery, revenue collection and management of medicines and medical supplies and setting up of Model Health Centres offering comprehensive health services per ward in the framework of Universal Health Coverage through PPPs.

4.9 ICT, E-Governance and Innovation

63. The Department will enhance access to county services through development of ICT infrastructure and connectivity, provision of communication services, establishment of public WIFI/hotspot, automation and digitization of County Government services, procurement of ICT equipment and software, construction and equipping of youth innovative incubation centres/ hubs and supporting digital literacy in ECDE and Vocational Education and Training Centres.

4.10 Lands, Physical Planning, Housing and Urban Development

64. The sector will undertake a feasibility study on low-cost housing, formulate polices across its different departments and complete the approval of Rating Bill at the County Assembly. Under urban development, the various Municipalities will finalize the preparation of Municipal By laws and review of Integrated Development Plans as well as strategic plan. The department will also focus on enhancement of security of land tenure through undertaking land surveys and acquisition of more land for establishment of county projects.

65. Furthermore, the department will establish a Land Information Management System to assist in management of geographical/spatial data within the county, revamp collection of land-based revenue by preparing digital valuation rolls for 8 major urban areas as well as automation of revenue collection, develop at least 500 housing units annually through partnership with the national government and avail serviced land for the construction of houses through Design-Build-Finance and Sell model.

66. Through the Physical Planning and Urban Development services, the sector will prepare Local Physical and Land Use Development Plans for urban areas, establish more urban institutions for better management of the urban areas, prioritize the conferment of Municipal status to Kehancha, Isebania and Sori towns, fast track the transfer of functions, assets and deployment/recruitment of staff to the municipalities and implement infrastructural projects under Kenya Urban Support Program (KUSP).

4.11 Office of the County Attorney

67. The department's programs aim at ensuring that all County Government Departments and other units render efficient services to the residents of the County and that all members of the public have access to basic services equitably. To this end, the department will continue to provide expected legal services and enforcement by ensuring bills are drafted

for approval by the County Assembly and compliance to both county laws and applicable national laws that will enable the County Government to execute its mandate smoothly. In the Office of County Attorney some of the key deliverables include recruitment of County Solicitor, legal counsels, creation of a county law library and sensitization of County staff on relevant county laws and other emerging legal issues.

4.12 Public Service Management, Monitoring and Evaluation and Performance Contracting

68. The sector's mandate is to ensure services are devolved closer to the residents of Migori. To ensure efficient and effective service delivery to the citizens, the sector plans to undertake delineation of Village boundaries, Recruitment of Village Administrators and Village Advisory Council Members for the 141 villages currently proposed in the Migori County Village Administration Bill, 2020, construction of Sub-County Citizen Service Centres. The sector will ensure proper storage and security of records and information, comprehensive coverage of Civic Education Curricula for improved public participation, Transformation of the County Public Service through enhancement of human resource management and development, promotion of compliance and enforcement of County Laws and Regulations and to increase the county's revenue through imposition of penalties, fines, hiring out of the Brass Band and advertisements in the County Newsletter.

69. To ensure that the general public is adequately informed about the County Government's policies, programmes and projects, the sector will produce a monthly Newsletter and hold regular press releases.

4.13 Roads, Transport, Public Works and Infrastructural Development

70. The department strives to boost county investment by reducing transport cost on movement of people and goods to the market. The directorate of roads and transport will oversee the development and expansion of the road network, planning and management of traffic by constructing new roads and maintaining the existing ones, improving intersections, providing parking spaces and traffic safety features. The directorate also address the functional storm water drainage as well as rapid response to disasters. It will provide related services to the public such as road level (values) for the developers, undertaking grading works for public roads as well as upgrading them to bitumen standards.

71. The directorate of public works will undertake designing and supervision of electrical and mechanical services for building works. It will also maintain records of all registered contractors in the county as well as preparing bills of quantities for the tendering process.

4.14 Trade, Tourism, Industry, Market and Cooperative Development

72. During the planning period, the department intends to improve the trading environment by building one ultramodern market, two modern markets and two market shades, renovate two existing markets, operationalize Trade Loan Scheme to support SMEs, make

the county visible and attract investment by branding and facilitating the marketing of the products from the county. The sector also plans to establish one industrial park to facilitate creation and growth of knowledge-based enterprises, support local manufacturing, foster innovation and open up employment opportunities.

73. To increase earnings for the tourism sector, the department intends to establish a museum and an animal orphanage, establish an Art Gallery with an aim of attracting more tourists and carry out an Annual Tourism Cultural event which will help market the county both locally and internationally.

74. To ensure consumer protection and increased collection of sugarcane and raw material cess, the department will set up one weighbridge at a strategic point. To protect our county roads, the department in liaison with roads department will set up two mobile axel weighers to control overloading of trucks.

75. To regulate the use of alcoholic drinks, all liquor outlets shall be inspected for compliance and successful applicants issued with operating license upon payment of required levies.

4.15 Water and Energy

76. The sector's mandate is to ensure access to reliable, quality and affordable Water, Sanitation and Energy services. During the period under review, the department through the Water Supply and Management Services intends to capacity build Water Management committees, rehabilitate rural water schemes, digitize water schemes to enhance monitoring and carry out feasibility study and design of sewerage system for Migori town to enhance liquid waste management. Additionally, the sector shall construct Decentralized Treatment Facility to enhance waste management, drill and equip boreholes to increase access to safe water, construct spring protection works, construct/rehabilitate and supply uPVC water storage tanks, acquire an additional drilling unit – rig, support truck and test pumping unit to hasten drilling of community boreholes and establish a water quality testing lab to improve on water quality monitoring.

77. The Energy Development Services shall prioritize sensitization and promotion on utilization of renewable energy technologies including biogas, biomas and cook stoves, installation and maintenance of solar street/flood lights and installation of non-household standalone solar PV systems in health facilities, urban water supplies and agricultural processing industries.

CHAPTER FIVE: BUDGET FOR THE FY 2023/2024 AND THE MEDIUM TERM

5.1. Fiscal framework summary

78. The FY 2023/2024 budget and the medium-term budget framework builds on the county development agenda as articulated in the Governor's manifesto and 2022-27 CIDP which aims at supporting the local economy in various thematic areas.

5.2 Revenue projections

79. During the period under review the county expects to receive equitable share amounting to 8.335B as per the estimates contained in the 2023 Budget Policy Statement
80. The county expects to raise 600M as own source revenue as indicated in table 5 below
81. The county expects to receive Kshs. 330M as donor funds
82. Consequently, in 2023/24 FY the county expects to receive a cumulative amount of 9.265B that is 8.335B equitable share, Kshs. 330M and 600M local revenue. However, it should be noted that these figures might change depending on the actual allocation as shall be determined in the approved 2023 CARA and the inclusion of the donor/conditional grants.

Table 5:Own source revenue projections

No.	Revenue source	Annual Projected Revenue (Kshs.)
1	Single Business Permits/ Distribution permits	103,400,000
2	Liquor Licenses	25,530,000
3	Market Entrance Fees	33,190,000
4	Kiosk Fees	6,380,000
5	Cattle Auction/ Slaughter Fees	8,300,000
6	Enclosed Bus Park Fees	82,980,000
7	Motor Bike Fees	6,150,000
8	Entry/Exit Fees	11,690,000
9	Transport on Land	2,810,000
10	Taxi/Car/Lorry Parking	8,810,000
11	Penalties and Fines	2,920,000
12	Sugar Cane Cess	30,640,000
13	Tobacco Cess	12,770,000
14	Maize/ Rice Cess	40,850,000
15	Fish Cess	720,000
16	Tailing/ Cynate (Gold)	14,360,000
17	Sand/ Stone Cess	25,530,000
18	Land Rates/ Rents	14,040,000
19	T.O. L	200,000
20	Billboards and Advertisement	20,170,000
21	Plan Approvals/ Building Inspection (Public Works)	7,660,000
22	Public Works- Way Leave	200,000
23	Cemetery/ Burial Permits	100,000
24	Physical Planning Fees	4,210,000
25	Building inspection	830,000
26	Machinery Hire	410,000

No.	Revenue source	Annual Projected Revenue (Kshs.)
27	Survey Fees	9,570,000
28	Health Services Fees/ Public Health	114,260,000
29	Trade audit fee/ Weights and Measures	6,020,000
30	Veterinary fees / Agricultural Machinery Services/ Fish trader licenses.	3,650,000
31	Environment and NEMA Fees	630,000
32	Education-Hire of Hall/ Stadium	610,000
33	Enforcement charges	410,000
	Total	**600,000,000**

5.3 Criteria for resource Allocation

83. Based on the equitable share (8.335B) , 330M donor funds and locally generated revenue (600M) totaling to 9.265B, sectors have been apportioned their share as tabulated in table 6 below: it should however be noted that these figures might increase or decrease depending on the actual allocation as shall be determined in the approved 2023 CARA report and inclusion of the donor/conditional grants.

5.4 Allocation Baseline Ceilings

84. The baseline estimates reflect the current departmental spending levels in sector programmes. In the recurrent category, on-discretionary expenditures take first charge. These include payment of salaries and gratuities for employees.

85. Development expenditures have been allocated on the basis of priorities and projects highlighted in the governor's manifesto and the 2022-27 CIDP.

5.5 Budgetary Allocations for the FY 2023/2024 and the Medium Term

86. The proposed budgetary allocations to the two arms of Government (Assembly and Executive) based on the tentative resource envelope of 9.265B before the 2023 CARA report is summarized in table 6 below: -

87. Allocation is based on the ratio of 70:30 for recurrent and development expenditures respectively

Table 6:Proposed Allocation by sector/sub-sector for FY 2023/2024

Proposed Ceiling FY 2023/24						
		Recurrent			Development	G.T
Sector	Sub Sector	P.E	O.M	Total		
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	Agriculture	169,445,394	10,546,633	179,992,027	370,556,855	550,548,882
	Fisheries and Blue Economy		26,550,895	26,550,895	40,900,000	67,450,895
	Livestock and Veterinary Services		26,287,124	26,287,124	31,234,999	57,522,123
	Sub-Total	**169,445,394**	**63,384,652**	**232,830,046**	**442,691,854**	**675,521,900**
County Assembly	County Assembly	470,225,412	385,246,797	855,472,209	50,000,000	905,472,209
County Executive	Governance and Administration	13,600,000	348,000,000	361,600,000	65,000,000	426,600,000

		Recurrent			Development	G.T
Proposed Ceiling FY 2023/24						
Sector	Sub Sector	P.E	O.M	Total	Development	G.T
	Special Programmes and External Partnerships	-	30,000,000	30,000,000		30,000,000
	Deputy Governor's Office	-	70,000,000	70,000,000		70,000,000
	County Secretary	-	60,500,000	60,500,000		60,500,000
	ICT, e-Government and Innovation		32,620,000	32,620,000	29,900,000	62,520,000
	Sub-Total	**13,600,000**	**541,120,000**	**554,720,000**	**94,900,000**	**649,620,000**
Public Service Management, Monitoring and Evaluation and Performance Contracting	Public Service and Management	535,207,112	130,478,822	665,685,934	55,000,000	720,685,934
	Public Service Board	-	53,465,340	53,465,340		53,465,340
	Monitoring, Evaluation and Performance Contracting	-	25,587,000	25,587,000		25,587,000
	Sub-Total	**535,207,112**	**209,531,162**	**744,738,274**	**55,000,000**	**799,738,274**
Education, Gender inclusivity, Social services, Youth and Sports	Education, Youth and Sports	258,738,410	306,851,063	565,589,473	114,400,000	679,989,473
	Gender Inclusivity, Culture and Social services	-	17,270,000	17,270,000		17,270,000
	Sub-Total	**258,738,410**	**324,121,063**	**582,859,473**	**114,400,000**	**697,259,473**
Lands, Physical Planning, Housing and Urban Development	Lands, Physical Planning, Housing and Urban Development	63,826,592	97,690,917	161,517,509	80,100,000	241,617,509
		63,826,592	**97,690,917**	**161,517,509**	**80,100,000**	**241,617,509**
Environment, Natural Resources, Climate Change and Disaster Management	Environment, Natural Resource, Climate Change and Disaster Management	35,520,016	66,707,323	102,227,339	110,000,000	212,227,339
	Sub-Total	**35,520,016**	**66,707,323**	**102,227,339**	**110,000,000**	**212,227,339**
Finance and Economic Planning	Finance & Economic Planning	494,824,432	364,189,506	859,013,938	10,000,000	869,013,938
	Sub-Total	**494,824,432**	**364,189,506**	**859,013,938**	**10,000,000**	**869,013,938**
Health Services and Sanitation	Public Health and Sanitation	67,254,000	113,527,072	180,781,072	281,394,473	462,175,545
	Medical Services	1,276,599,949	180,334,000	1,456,933,949	441,240,996	1,898,174,945
	Sub-Total	**1,343,853,949**	**293,861,072**	**1,637,715,021**	**722,635,469**	**2,360,350,490**
Trade, Tourism, Industry, Market and Cooperative Development	Trade, Industry and Tourism	56,546,968	92,502,175	149,049,143	315,251,061	464,300,204
	Cooperative Development and Marketing	-	17,014,202	17,014,202	2,000,000	19,014,202
	Sub-Total	**56,546,968**	**109,516,377**	**166,063,345**	**317,251,061**	**483,314,406**
Roads, Transport, Public Works and Infrastructural Development	Roads and Transport	54,844,192	54,255,691	109,099,883	607,701,864	716,801,747
	Public Works and Infrastructure	-	24,290,251	24,290,251	20,000,000	44,290,251
	Sub-Total	**54,844,192**	**78,545,942**	**133,390,134**	**627,701,864**	**761,091,998**
Water and Energy	Water and Energy	41,406,192	125,266,742	166,672,934	258,379,854	425,052,788
	Sub-Total	**41,406,192**	**125,266,742**	**166,672,934**	**258,379,854**	**425,052,788**
Office of the County Attorney	County Attorney		185,970,205	185,970,205		185,970,205
	Total	**3,538,038,669**	**2,845,151,758**	**6,383,190,427**	**2,883,060,102**	**9,266,250,529**

5.5 Details of Sector Priorities

88. The Medium-Term Budget for FY 2021/2022-2023/24 has taken into account the need to ensure that resource allocation is aligned to prioritized programmes in the CIDP 2023-2027. In particular the budget framework is focused accelerating growth, employment creation and poverty reduction.

5.5.1 County Assembly

89. This is a key sector in the implementation of development programmes in the county as it has the oversight role. It also plays the role of strengthening the democratic space and governance in the county. For the FY 2023/2024 the Assembly will focus on formulating and passing all county laws required for effective performance and exercise of powers of the County Government. In addition, it will approve county policies, plans and budgets and oversight implementation. It is proposed that the sector be allocated **Kshs. 905,472,209** to cater for operations activities in 2023/2024 FY.

5.5.2 County Executive

90. The Office of the Governor is a symbol of unity at the county Government. This sector requires considerable funding to oversee the implementation of the county development agenda as espoused in 2022-27 CIDP and provision of leadership and policies on county matters. It has the task of supervising and coordinating the County Government departments and ensure efficient and effective service delivery and adoption of competitive strategy in public service through Performance contracting and Monitoring and Evaluation. For the FY 2023/2024 in addition to other priorities highlighted in chapter four of this document, the sector will lay emphasis on adoption-based approach in the development process. Due to the vital role, the sector plays, it's proposed that it be allocated **Kshs. 649,620,000** in 2023/2024 FY to cover both recurrent and development activities.

5.5.3 County Attorney

91. The department's programs aim at ensuring that all County Government Departments and other units render efficient services to the residents of the County and that all members of the public have access to basic services equitably. To this end, the department will continue to provide expected legal services and enforcement by ensuring bills are drafted for approval by the County Assembly and compliance to both county laws and applicable national laws that will enable the County Government to execute its mandate smoothly

92. Due to the vital role, the sector plays, it's proposed that it be allocated **Kshs. 185,970,205** in 2023/2024 FY to cover both recurrent and development activities.

5.5.4 Roads, Transport, Public Works and Infrastructural Development

93. The department strives to boost county investment by reducing transport cost on movement of people and goods to the market. The directorate of roads and transport will oversee the development and expansion of the road network, planning and management of traffic by constructing new roads and maintaining the existing ones, improving intersections, providing parking spaces and traffic safety features the department will undertake designing and supervision of electrical and mechanical services for building works. The sector shall also undertake a flagship project of zoning and scheduling of equipments in three regions within Migori.

94. In order to achieve these programmes, it is proposed that the sector be allocated **Kshs. 761,091,998** in the 2023/2024 FY.

5.5.5 Public Service Management, Monitoring and Evaluation and Performance Contracting

95. The key mandate of the sector includes efficient and effective service delivery to the citizens, the sector plans to undertake delineation of Village boundaries, Recruitment of Village Administrators and Village Advisory Council Members for the 141 villages currently proposed in the Migori County Village Administration Bill, 2020, construction of Sub-County Citizen Service Centers. The sector will ensure proper storage and security of records and information, comprehensive coverage of Civic Education Curricula for improved public participation, Transformation of the County Public Service through enhancement of human resource management and development, promotion of compliance and enforcement of County Laws and Regulations and to increase the county's revenue through imposition of penalties, fines, hiring out of the Brass Band and advertisements in the County Newsletter among other aspirations.

96. To achieve the above objectives, it is proposed that the sector be allocated **Kshs. 799,738,274** in the 2023/2024 FY and shared among the three sub-sectors as shown in table 6 above.

5.5.7 Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy

97. This sector is critical to the county's economic growth, since it plays a major role in the county development agenda through enhancing food and nutrition security, employment creation and wealth creation. The sector will endeavor to promote adoption of new technologies and mechanized agriculture in crop and livestock production. The sector will enhance agribusiness through promotion of value addition and provision of marketing information and linkages by reviving the cooperative movement.

98. Through Public and private partnerships, the sector intends to develop lake front facilities and promote the blue economy. To realize its outcomes, the Sector has been allocated **Kshs. 675,521,900.**

5.5.8 Education, Gender inclusivity, Social services, Youth and Sports

99. The sector will 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).

100. For the FY 2023/2024 MTEF period, the Sector has prioritized several programmes for implementation include

101. ing efforts to be made to address social and economic issues affecting the vulnerable groups in the county, promote cultural heritage, empower youth, women and people living with disabilities.

102. Special efforts shall be made to address the educational needs from the disadvantaged groups through provision of bursaries, scholarship, the commencement of the school feeding programme among other priorities.

103.   In order for this sector to effectively cater for these objectives, it is proposed that the sector be allocated **Kshs. 697,259,473** in FY 2023/2024.

5.5.9 Environment, Natural Resources, Climate Change and Disaster Management

104.   To achieve sustainable environmental management and protection, the sector will improve solid waste management and minimize pollution through acquisition of waste collection equipment and engagement of special interest groups in solid waste management. In addition, the sector will enhance the conservation of the ecosystem through restoration of degraded lands, management of surface water resources (wetlands and riverine systems), general forestry development and promotion of sustainable sand harvesting and artisanal mining services.

105.   The sector will also enhance disaster preparedness, prevention, response and recovery including fire rescue services and building the County's resilience capacity to climate change through implementation of climate-change adaptation and mitigation interventions.

106.   It is proposed that the sector be allocated **Kshs. 212,227,339** in FY 2023/2024.

5.5.10 Finance and Economic Planning

107.   The department is mandated to provide leadership in economic and public financial management and development planning for shared growth through formulation and implementation of the economic, financial and development policies.

108.   The sector will ensure prudent financial management of the county funds; ensure timely procurement of goods and services, mitigate various financial risks, develop responsive plans and policies, well-coordinated budget implementation process enhance revenue collection; source for development partners and establish statistics unit. To achieve these objectives, it's proposed that the sector be allocated **Kshs. 869,013,938** in FY 2023/2024.

5.5.11 Health Services and Sanitation

109.   The County Department of Health has the mandate to deliver affordable and sustainable quality health services to the people of Migori County with an overarching goal towards the attainment of Universal Health Coverage. The sector intends to deliver on this through provision of Preventive and Promotive health services as well as Curative, Rehabilitative and Referral health services. The sector shall also undertake a flagship project for universal health care. It is proposed that the sector be allocated   **Kshs. 2,360,350,490** in FY 2023/2024.

5.5.12 Lands, Housing, Physical Planning and Urban development

110.   The sector will undertake a feasibility study on low-cost housing, formulate polices across its different departments and complete the approval of Rating Bill at the County Assembly. Under urban development, the various Municipalities will finalize the preparation of Municipal by-laws and Review of Integrated Development Plans as well as strategic plan. The department will also focus on enhancement of security of land tenure through undertaking land surveys and acquisition of more land for establishment of county projects.

111.   To achieve the above targets, in the FY 2023/2024, it has been proposed that the sector be allocated **Kshs. 241,617,509.**

5.5.13 Trade, Tourism, Industry, Market and Cooperative Development

112.   During the planning period, the department intends to improve the trading environment by renovating existing trade infrastructure and constructing modern one, operationalize Trade Loan Scheme to support SMEs, make the county visible and attract investment by branding and facilitating the marketing of the products from the county. The sector also plans to establish one industrial park to facilitate creation and growth of knowledge-based enterprises, support local manufacturing, foster innovation and open up employment opportunities. To increase earnings for the tourism sector, the department intends to promote domestic tourism through establishing a museum and an animal orphanage, establish an Art Gallery with an aim of attracting more tourists and carry out an Annual Tourism Cultural event which will help market the county both locally and internationally

113.   To ensure consumer protection and increased collection of sugarcane and raw material cess, the department will set up one weighbridge at a strategic point. To protect our county roads, the department in liaison with roads department will set up two mobile axle weighers to control overloading of trucks. To regulate the use of alcoholic drinks, all liquor outlets shall be inspected for compliance and successful applicants issued with operating license upon payment of required levies.

114.   To achieve the sector's goals, it is proposed that the sector be allocated **Kshs. 483,314,406** in FY 2023/2024.

5.5.14 Water and Energy

115.   The sector's vision is to ensure access to reliable, quality, and affordable Water, Sanitation and Energy services. The sector through the Water Supply and Management Services will rehabilitate and digitize the existing water schemes, drill and equip boreholes, protect springs and provide uPVC water storage tanks, carry out a feasibility study and design of sewerage system for Migori town and construct the Decentralized Treatment Facility to enhance management of liquid waste. To improve on water quality monitoring, the department plans to establish a water quality testing lab.

116.   Through the Energy Development Services, the sector shall promote the utilization of renewable energy technologies including biogas, biomass and cook stoves. Besides the installation and maintenance of solar street/flood lights, the department shall also install non-household stand-alone solar PV systems in health facilities, urban water supplies and agricultural processing industries.

117.   To achieve these targets, it is proposed that the sector be allocated **Kshs. 425,052,788** in FY 2023/2024.

CHAPTER SIX: FISCAL POLICY AND BUDGET FRAMEWORK

6.1 Overview

118.   The Migori County Medium-Term Fiscal Framework emphasizes the following keys measures:

a. Retaining the ratio of recurrent expenditure on county budget to around 70 percent to 30 percent of recurrent to development through efficient spending as well as improved revenue collection following reforms as outlined in the Migori County Finance Bill 2023.

b. That the level of expenditure is adequate to sustain county development investment in the following key priority areas: infrastructure development; good governance; quality technical education; food security; trade and industrialization; health, environment, water, and sanitation; and urbanization.

c. Prudence in expenditure while at the same time ensuring that adequate resources are available for operations and maintenance, and the implementation of the Migori CIDP.

d. That all measures shall be instituted to contain the wage bill and maintain a balanced budget in 2023/2024 Financial Year and the subsequent years

6.2 Fiscal Responsibility Principles

119.   The County Government acknowledges the fact that the fiscal stance it takes today will have implications into the future. The County Government will ensure strict adherence to Section 107 of the Public Finance Management (PFM) Act of 2012 which outlines the fiscal responsibility principles as follows.

120.   The County Government's expenditure shall not exceed its total allocation in that financial year.

121.   Thirty   percent of all expenditure is allocated to development programmes and seventy per cent to recurrent programmes over the medium term.

122.   Wage bill shall be limited to not more than thirty five percent of the county government's total revenue:

123.   County debt financing to be only used for development over the medium term.

124.   The County Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.

125.   Sustainable debt: The County's debt shall be maintained at a sustainable level not exceeding fifteen percent of the County Government's total revenue as approved by the County Assembly. Short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited County Government revenue.

126.   Prudent risk management: Fiscal risks shall be managed prudently and key areas of uncertainty that may have a material effect on the fiscal outlook and the potential policy decisions outlined.

127.   Predictable taxes: A reasonable degree of predictability to the level of tax rates and tax bases shall be maintained, considering any tax reforms that may be made in the future.

128.   The County Government will operate under a balanced budget fiscal regime. National and foreign borrowing will be limited to projects that guarantee revenue streams and support long-term growth.

6.3 Prudent Management of Fiscal Risks

6.3.1 Pending Bills.

129.   According to Section 94 (1)(a) of the PFM Act, 2012, failure to make any payments as and when due by a State organ or a public entity may be an indicator of a serious material breach, or a persistent material breach of measures established under the Act. In this context, Article 225 of the Constitution read together with Section 96 of the PFM Act gives the Cabinet Secretary responsible for Finance powers to stop transfer of funds to the concerned State organ.

130.   In order to ensure that pending bills do not accumulate, a number of mechanisms have been put in place. In a Circular No. 18/2019 dated 22nd October 2019, the National Treasury informed all Governors and County Executive Committee Members (CECMs) for Finance of the following among other measures geared at ensuring that there is no further accumulation of pending bills:

131.   All Counties are to regularly report on pending bills in accordance with the financial reporting template by the Public Service Accounting Standards Board (PSASB). Further to this, the National Treasury issued a Circular Ref: AG.3/88/Vol.7 (11) dated 13th June 2020 to all CECMs for Finance on Year End Closing Procedures for Financial Year 2019/2020. According to this Circular Part 3.15 (ix), County Governments are required provide details of all pending bills

CHAPTER SEVEN: ISSUES AND PROPOSAL FROM SECTORS AND PUBLIC HEARINGS ON CFSP AND MTEF 2023/2024 BUDGET

132.   The law requires that the input of the public be considered before the budget proposals are firmed up. In this regard public hearing and sector hearing for the FY 2023/2024 CFSP and MTEF 2023/2024 budget were held between 8th - 13th February 2023. Annex tables 3 provide summary of policy issues during the sector and public hearing.

ANNEXES

ANNEX 2: SECTOR PROGRAMMES AND SUB PROGRAMMES FOR FY 2023/2024

SECTOR NAME: AGRICULTURE, LIVESTOCK, VETERINARY SERVICES, FISHERIES AND BLUE ECONOMY

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: General Administration and Support Services						
Outcome: Effective and efficient service delivery						
SP 1.1: Administrative services	Agriculture	Compensation employee s	No. of employee s Compensated	88	120	150
			No. of employees recruited	15	80	65
			No. of employees promoted	20	30	35
		Use of goods and services	Goods and services procured and offered	60	80	120

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
2. Name of programme: Agricultural Policy and Planning						
Outcome: Sustainability in farm production and productivity						
SP 1.1: Policies and Legal Framework	Agriculture	Meeting held and performance contracting done.	No. of meetings held	4	4	4
			No. of performance evaluation reports	2	2	2
		Staff planning meetings held	Number of staff planning meetings held	9	9	9
		Policies and regulations formulated and operationalized	No. of policies formulated and operationalized	2	2	2
			No. of regulations formulated and operationalized	2	2	2

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
3.Name of programme: Agricultural Extension services						
Outcome: Improved knowledge and skills in farming						
SP 1.1: Field extension services and support	Agriculture	Digitization of agricultural data	% adoption rate	10%	60%	80%
		Professional group meetings	No of PGM Held	12	12	12
		Vehicles procured	No. of vehicles procured	1	2	1
		Motorcycles procured	No. of motorcycles procured	0	2	5
		Renovation of offices and other non-residential facilities	Number of offices renovated	1	3	5
		Demonstration sites identified	No. of demonstrations sites identified and trials conducted	40	40	40
		Agricultural training and information materials	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	2
			World food day	1	1	1
			Farmer group visits	40	40	40
			Farmers training	200	500	500
			No. of staff trained	4	20	20
			Supervision and backstopping	36	36	36
		Stake holders forum meetings	No. of Research and extension linkages held	4	4	4
		Modernizing Agricultural Training centre	No. of hostels constructed and operationalized at Miyare ATC	0	1	0

4.Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Crop Development and Management						
Outcome: increased crop production for Food and nutrition security						
SP 1.1: Crop Development	Agriculture	Food situation Survey conducted	No. of food situation surveys conducted	12	12	12
		Farm inputs supplied	No. of farmers benefiting from the inputs (Basal and topdressing, seeds)	4000	4000	4000
		Fruit tree types procured and distributed	No. of fruit trees types procured and distributed	8000	8000	8000
		Sweet potato vines procured and distributed	No. of bags of clean sweet potato vines procured and distributed to farmers	4000	4000	4000
		Sunflower and cotton crops planted	Acreage under sunflower and cotton crops	500	500	500
		Tea and coffee seedlings procured and distributed	No. of tea and coffee seedlings distributed to farmers	5000	5000	5000
		Soya beans procured and distributed	Acreage under soya beans procured and distributed	200	200	200
		Irrigated land	Acreage under irrigation	200	200	200
		Rice seeds procured and distributed	Acreage under rice production	0	1500	0
		Crops under greenhouse technology	No. of Green House technology established	0	80	80
		Sorghum production	Acreages under sorghum	300	300	300
		Small holder horticulture	Number of small holder horticultural crops demonstrations established	80	80	80

4.Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Crop Development and Management						
Outcome: increased crop production for Food and nutrition security						
SP 1.1: Emerging crop enterprises		Mushroom production	No. of farms with mushroom production units	2	5	15
		African leafy vegetables	No. of farmer groups growing African leafy vegetables	10	2o	50
		Roots and tuber crops	No. of acreage under Roots and tuber crops	100	200	300
		Kitchen gardening	No. of HH with Kitchen gardening Units	5	10	15

5Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Climate smart agriculture						
Outcome: Increased Food and income						
SP 1.1: Sorghum and Millet promotion	Agriculture	Increased sorghum and millet production	No. of Acreage under Sorghum and Millet	3500	4000	5000
		Increased sorghum and millet productivity	No. of tons per Acre produced	6	8	12

6Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Agricultural Technology and Mechanization Services						
Outcome: Increased Food and nutrition security						
SP 1.1: Agricultural Technology	Agriculture	Established geospatial mapping of farmers and cropland	No. of farmers and cropland mapped	-	6	6
		Established agricultural data base	No. of farmers in the data	-	2	2
		Automated agricultural reports	No. of Agricultural reports prepared	-	2	2
		Analysis and display of	Geographic Information	-	4	-

6Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Agricultural Technology and Mechanization Services						
Outcome: Increased Food and nutrition security						
		Geographically referenced Information	system (GIS) installed and operational			
		Adoption of Urban and Peri Urban agriculture	No. of Urban and Peri urban agricultural initiatives implemented	-	5	8
		Adopted Conservation agriculture technology	No. of Conservation agriculture technology implemented	2	4	10
		Soil Fertility Management	No of farms with Soil Fertility Management structures	5	10	20
		Adoption of Water harvesting technology	No. of farms with water harvesting structures	5	15	20
		Managed Noxious weeds and pests	No. of farms with weeds and pests control mechanisms	10	20	30
		Safe use of chemicals	No. of farmers sensitised on safe use of chemicals	10	50	100
SP 1.2: Mechanization Services	Agriculture	Equipment maintenance report	No. of plant and equipment maintained	-	6	6
			No. of modern survey equipment purchased	-	2	2
		Tractors procured.	No. of land mechanization tractors Purchased	8	4	6
		Half acre Small scale precision drip irrigation	No. of drip irrigation unit installed and operational	-	4	4
		Machines and workshops rehabilitated.	No. of machines rehabilitated	-	9	3

6Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Agricultural Technology and Mechanization Services						
Outcome: Increased Food and nutrition security						
			No. of workshops rehabilitated	-	2	2
		Established tracking system for agricultural equipment	No. of equipment tracked	-	15	15

7Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Agribusiness Development and Market Information Management						
Outcome: Increased and sustained market linkages						
SP 1.1: Agribusiness Development	Agriculture	Market information	No. of market surveys on food commodity done	12	12	12
		Agricultural products aggregation	No. of product aggregation centres established	1	5	10
		Farmers business incubation centre	No. of Farmers incubation centre established	0	1	1
		Training on Value addition	No. of farmers trained	20	50	100
		Conduct B2B Meetings conducted	No. of B2B Meetings conducted	1	1	1
		Farm competition	No of farmers for farm judging	9	9	9
		Producer organizations support	No. of producer organization established	2	2	2
		Group market linkage	No. of groups linked to markets	1	4	10

8Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Donor funded programmes						
Outcome: Increased food security and income						
SP 1.1: NARIGP ProjecT	Agriculture	Improved food security and income	No. of			

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
SP 1.2: ASDSP Project	Agriculture	Improved food security and income	No. of			

Livestock Development

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – General administration and support services						
Outcome: Efficient delivery of services						
SP 1.1 – Administrative services	Livestock production	Use of goods, works and services	Number of goods, works and services procured (Months)	12	12	12
		Staff recruitment	Number of staff recruited	11	27	20
		Staff promotions	Number of staff promoted	10	20	10
		Staff trainings to KSG	Number of staff trained	3	10	10
		Management meetings	Number of management meetings held	4	4	4
		Supervisions/Follow ups and backstoppings	Number of supervisions/Follow-ups and backstoppings done	12	12	12
		Workshops and professional group meetings for livestock	Number of workshops and professional meetings held	4	4	4
		Geospatial mapping for livestock infrastructure	Number of geospatial maps developed and updated	0	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – Policy and Planning						
Outcome: Coordinated, streamlined and consistent service provision						
SP 2.1 – Policy and plans formulation	Livestock production	Livestock Policy development	Number of policies developed	1	2	2
		Livestock Strategic papers development	Number of strategies developed	2	2	2
		Domestication of laws and regulations	Number of laws and regulations domesticated	0	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – Livestock extension and support services						
Outcome: Improved livestock productivity and profitability						
SP 3.1 – Extension services	Livestock production	Shows and trade fairs	Number of shows and trade fairs held and participated in.	4	4	4
		Exhibitions	Number of exhibitions held and participated in.	4	4	4
		Field days	Number of field days held and participated in.	4	4	4
		Livestock Farm visits	Number of farm visits done	600	600	600
		Livestock On farm demonstrations	Number of on farm demonstrations done	480	480	480
		Livestock Stakeholder fora	Number of stakeholder fora held	4	4	4
		Digitization of livestock extension services	Number of digital programmes/e - extension Materials developed	0	8	8
		Farmer field schools	Number of farmer field schools developed	0	160	160
		World food day	Number of world food days held	1	1	1
		Support to agricultural training centres	Number of training centres supported	0	1	1
		Livestock demonstration sites	Number of demonstration sites established and operationalised	0	40	40

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – Livestock market development						
Outcome: Improved market access and coordination						
SP 4.1 – livestock market support services	Livestock production	Formation and capacity building of livestock marketing groups/Organizations	Number of farmer groups/organizations formed and capacity built	3	3	3
		Livestock Market linkages	Number of farmers/groups/organizations linked to the market	3	3	3

		Livestock Market surveys	Number of surveys done	12	12	12
		Livestock Cooperative revolving fund	Number of revolving funds created	0	1	0
SP 4.2 – Market support infrastructure	Livestock production	Loading ramps	Number of loading rumps constructed in livestock markets	0	3	2
		Livestock Inspection crushes	Number of inspection crushes constructed	0	3	2
		Livestock products aggregation and information.	Number of aggregation and information centres established and operationalised	2	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – Livestock Enterprise development and value addition						
Outcome: Commercialised livestock sub sector						
SP 5.1 – Livestock enterprise development	Livestock production	fodder reserve banks established	Number of fodder reserve banks established and operationalised	0	2	2
		Livestock input subsidy kitty	Number of kitties established and operationalised	0	1	1
		Livestock feed formulation centers established	Number of feed formulation centres established	4	6	10
SP 5.2 – Livestock products value addition	Livestock production	Chicken slaughter house completed and operationalised	Number of chicken slaughter houses completed and operationalised	0	1	0
		Livestock Feed lots established	Number of feedlots established and operationalised	0	4	4
		Bee keeping	Number of bee keeping materials and equipment procured and distributed to farmers - set	6	8	8
		Meat processing	Number of meat processing facilities established and operationalised	0	1	0

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – Livestock Breeds improvement						

Outcome: Increased productivity and quality of products						
SP 6.1 – introduction of new genetic materials	Livestock production	Dairy goats promoted	Number of Dairy goats procured and distributed to farmers	0	150	150
		Hybrid pigs promoted	Number of pigs procured and distributed to farmers	8	40	40
		Incalf dairy heifers procured and distributed	Number of Incalf Dairy heifers procured and distributed to farmers	40	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	70	70
		Support to livestock multiplication farms	Number of livestock multiplication farms supported	0	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – Livestock Research support and linkages						
Outcome: Adoption of technologies, innovations and modern management practices for improved efficiency						
SP 7.1 – Livestock research support and linkages	Livestock production	Linkages meetings	Number of linkage fora held	4	4	4
		Research information dissemination	Number of dissemination fora held.	4	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – Livestock climate Change Adaptation and Mitigation						
Outcome: Improved farmer resilience to climate change						
SP 8.1 – Livestock focused climate risk management	Livestock production	Promote use of biogas	Number of biogas plants established and operationalised	0	1	0
		Development of disaster risk plans	Number of disaster risk plans developed and implemented	1	0	0
		Off taking of livestock	Number of animals off taken	0	4000	4000
		Restocking of livestock	Number of animals restocked	0	2000	2000
		Fodder irrigation	Acres of fodder irrigated	0	20	20

		Livestock emergency feeding	Tonnes of feed distributed to farmers	0	1000	1000

Veterinary Services

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – General administration and support services						
Outcome: Efficient delivery of services						
SP 1.1 – Administrative services	Veterinary Services	Use of goods, works and services	Number of goods, works and services procured	12	12	12
		Staff recruitment	Number of staff recruited	0	20	10
		Staff promotions	Number of staff promoted	10	20	10
		Staff trainings	Number of staff trained	10	10	10
		Management meetings	Number of management meetings held	4	4	4
		Supervisions/Follow ups and backstoppings	Number of supervisions/Follow-ups and backstoppings done	12	12	12
		Workshops and professional group meetings	Number of workshops and professional meetings held	4	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – Policy and Planning						
Outcome: Coordinated, streamlined and consistent service provision						
SP 2.1 – Policy and plans formulation	Veterinary Services	Policy development	Number of policies developed	0	1	0
		Strategic papers development	Number of strategies developed	0	1	3

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – Livestock disease and pest control and management						
Outcome: Improved access to markets and improved animal health						
SP 3.1 – Disease and pest control	Veterinary Services	Vaccinations	Number of animals vaccinated	300000	300000	300000
		Establishment of livestock spray races	Number of spray races established	0	1	2
		Purchase of vaccines and Sera	Number of doses of vaccines and sera	300000	300000	300000

			procured and utilised			
SP 3.2 – Disease surveillance	Veterinary Services	Stock route and market visits	Number of stock route surveillances done	32	32	32
		Livestock disease investigation	Livestock disease investigations done	32	32	32
		Completion of veterinary diagnostic laboratory	Number of laboratories completed, equipped and operationalised	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – P4 - Livestock breeding and livestock products improvement						
Outcome: To improve the genetic potential of livestock						
SP 4.1 – Breeds selection and artificial insemination	Veterinary Services	Purchase of liquid nitrogen	Amount of liquid nitrogen procured and utilised	4000	4000	4000
		Purchase of semen	Amount of semen procured and utilised	2500	2500	2500
		AI Services	AI services done	2000	2000	2000
		Training of AI Technicians	Number of technicians trained	8	8	8
SP 4.2 - Livestock products improvement	Veterinary Services	Issuance of dispatch notes	No. of dispatch notes issued	1000	1000	1000
		Licensing of hides and skins premises	No. of hides and skins premises licensed	5	5	5
		Training and licensing of flayers	No. of flayers trained and licensed	40	40	40

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – Veterinary public health						
Outcome: Improved human and environmental health						
SP 5.1 – Meat hygiene	Veterinary Services	Training of meat inspectors	Number of meat inspectors trained	8	8	8
		Licensing of slaughter facilities	Number of slaughter facilities licensed	20	20	20
		Licensing of slaughter men	Number of slaughtermen licenced	40	40	40
		Construction of slaughter facilities	Number of slaughter facilities	1	2	1

			constructed and operationalised			
		Meat safety inspection	Number of carcasses inspected	60000	60000	60000
SP 5.2 – Control of stray animals	Veterinary Services	Training of pet owners	Number of pet owners trained	1000	1200	1400
		Licensing of pets	Number of pets licenced	1000	1200	1400

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: – Veterinary extension and clinical services						
Outcome: Improved livestock health, productivity and profitability						
SP 6.1 – Extension services	Veterinary Services	Shows and trade fairs	Number of shows and trade fairs held and participated in	8	8	8
		Exhibitions	Number of exhibitions held and participated in	8	8	8
		Field days	Number of field days held and participated in	8	8	8
SP 6.2 – Veterinary clinical services	Veterinary Services	Farm visits	Number of farm visits done	600	600	600
		Purchase of veterinary materials	Quantity of veterinary materials procured and utilised	10	10	10

Fisheries and Blue Economy

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: General Administration and Support Services						
Outcome: Improved service delivery						
SP 1.1 General Administration and Support Services	Fisheries and Blue Economy	Compensations for employees	Number of employees compensated	24	29	52
			No. of staff recruitment	5	25	25
			No. of staff promoted	10	10	5
			No. of staff re-designated	5	0	0
		Staff training	No. of staff trained	2	5	3
		Sub-sector consultative fora	No. of meetings	4	4	4

		Use of goods and services	No. of goods and services procured and offered	14	20	20

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Fisheries Policy and planning						
Outcome: Efficient management and development of fisheries and aquaculture resources.						
SP 2.1 Fisheries Policy	Fisheries and Blue Economy	Policies development	No. of policies developed	1	1	0
SP 2.2: Fisheries regulations		Regulations development	No. of fisheries regulations developed	0	1	0

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Aquaculture Development						
Outcome: Increased food security, nutrition and incomes						
SP 3.1 Aquaculture production systems	Fisheries and Blue Economy	Pond construction	No. of ponds constructed	0	80	80
		Fish cages	No. of fish cages procured and installed	0	1	0
	Fisheries and Blue Economy	Pond Liners	No. of pond liners procured and distributed	0	20	20
	Fisheries and Blue Economy	Raised ponds	No. of raised ponds constructed	0	10	10
	Fisheries and Blue Economy	Pond aqua parks established	No. of ponds per aqua park established	0	100	100
	Fisheries and Blue Economy	Fish aquaria	No. of aquarias fitted	0	2	2
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

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Construction of worms and insects culture units	No. of Vermiculture Units constructed	0	2	2
		Construction and operationalization of Aquaponics	No. of aquaponic units constructed	1	1	1
SP 3.3 Fish breeding and stockings	Fisheries and Blue Economy	Ultra-modern Hatcheries	No. of ultra-modern hatcheries constructed and operationalized	0	1	0
			Training on hatchery management	0	1	0
		Procurement and distribution of fingerlings	No. of monosex fingerlings procured and distributed	60,000	1000000	1500000
			No. of mixed sex fingerlings procured and distributed	0	200000	200000
			No. of catfish fingerlings procured and distributed	0	100000	100000
SP3.4 Fish feeds and feeding	Fisheries and Blue Economy	Establishment of Feed production units	No. of feed production units	0	1	0
			No. of trainings on feed formulation	8	8	8
		Fish feed subsidy	No. farmer beneficiaries	0	800	1000
SP 3.5 integrated fish farming	Fisheries and Blue Economy	Acreage of land integrating rice paddy farms and fish stock.	Acres of integrated fish cum rice paddy farming planted	0	200	200
			No. of training on integrated fish farming conducted	0	1	1
SP 3.6 Predation prevention and control	Fisheries and Blue Economy	Securing ponds	No of bird nets procured and distributed	0	50	200
			No. of predator nets procured and distributed	0	50	200

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Fish marketing and value addition						
Outcome: commercialized fish value chain						
SP 4.1: Fish marketing improvement	Fisheries and Blue Economy	Post-harvest handling	No. of fish sheds in markets established	0	2	5
			No. of Omena drying sheds established	0	5	4
			No. of trainings on post-harvest handling of fish.	1	2	2
SP 4.2 Value Addition	Fisheries and Blue Economy	Fish value addition technologies	No. of trainings on value addition	1	2	2
			No. of smoke kiln procured and distributed	0	2	2
SP 4.3 Harvesting equipment	Fisheries and Blue Economy	Procurement of harvesting kit	No. of harvesting kits procured and distributed	0	80	80
		Procurement and distribution of harvesting nets	No. of harvesting nets	0	80	
SP 4.4 Licensing	Fisheries and Blue Economy	Issuance licenses for compliance and revenue generation	Fish traders licenses issued	No. of fish traders license issued	3000	3000
			Fish movement permits issued	No. of fish movement permits issued	500	500

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Lake front (Capture) Fisheries Development and Management						
Outcome: Increased food and nutrition security in the county						
SP 5.1: Co-Management of fisheries activities	Fisheries and Blue Economy	Capacity Building to BMUs	No. of trainings to BMUs conducted	1	1	1
		Monitoring, Control and Surveillance (MCS)	No. of water patrols done	16	16	16

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Lake front (Capture) Fisheries Development and Management						
Outcome: Increased food and nutrition security in the county						
		Assorted fishing gears procured.	No. of boats with canopy purchased	0	1	0
			No. of boats purchased for BMUs	0	15	0
			No. of life jackets procured and distributed	500	1000	1000
SP 5.2 Conservation of fish stocks and biodiversity	Fisheries and Blue Economy	Geospatial mapping conducted	No. of Geospatial mapping of fish breeding areas conducted	0	0	1
SP 5.3 Cold Preservation	Fisheries and Blue Economy	Cold storage facility established	No of Cold storage facilities	0	4	4
			No. of ice making facilities	0	1	0
			Cooler boxes/eskies	0	10	20
SP 5.4 Protection of landing sites	Fisheries and Blue Economy	Demarcation and fencing landing sites	No. of landing sites demarcated and fenced	0	10	10
		Land reclamation by the lake shore	No. of parcels reclaimed	0	8	8
SP 5.5 sanitation at the landing sites	Fisheries and Blue Economy	Construction of public toilets	No. of public toilets constructed and commissioned	0	10	10
	Fisheries and Blue Economy	Installation of portable water storage facilities	No. of storage tanks installed	0	0	10

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Extension services and Support						
Outcome: Improved adoption of technologies, innovation, management and skills						
SP 6.1 Extension materials	Fisheries and Blue Economy	Development of extension materials	No. of extension materials developed and distributed	0	2	2
		Participation in shows and trade fairs	No. of shows and trade fairs participated	0	3	3

		Organizing field days and exhibitions	No. of field days and exhibitions held	0	1	1
	Department of Agriculture, livestock, fisheries and cooperatives	Participation in world food day	No. of world food day participated	0	1	1
	Fisheries and Blue Economy	Participation in world fisheries and oceans day	No. of world fisheries and oceans day held	0	1	1
		Digitization of fisheries data	No. of ponds and facilities digitized	0	1000	1500
		Aquaculture field schools	No. of field schools formed and operationalized	0	16	16

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Fish Safety and Quality Assurance						
Outcome: To improved quality of fish and fish products for consumption						
SP 7.1 Fish inspection	Fisheries and Blue Economy	Inspection and monitoring conducted	No. of reports on fish inspection and quality assurance	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 No. of reports on reside monitoring	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

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Blue Economy						
Outcome: To improve production and marketing fish and fishery products						
SP 8.1 Sports fishing and recreation parks/facility	Fisheries and Blue Economy	Construction and operationalization of recreation parks/facility	No. of recreation parks established	0	1	1
SP 8.2 Aquaculture	Fisheries and Blue Economy	Integrated aquaculture value chain	No. of hatcheries established	0	1	0

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Blue Economy						
Outcome: To improve production and marketing fish and fishery products						
production support system		development operationalized	No. of feed processor installed	0	0	1
			No. of cold storage facilities installed	0	0	1
			Fish Ponds constructed	0	0	350
			Farm input kit (pond liners &predator Nets)	0	0	70
			No. of water testing kits procured and distributed	0	0	10
			Integrated Aquaculture policy, framework developed	0	3	0
SP 8.3 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	0	2	2
		Rapid test laboratory	No. of rapid test laboratories established	0	1	0
SP 8.4 Prevention of lake pollution by solid waste and effluent	Fisheries and Blue Economy	Removal of invasive weeds/plastics/debris landing sites	No. of clean-ups conducted	0	2	3
			Sensitization on riparian land owners	0	3	3
SP 8.5 cage farms	Fisheries and Blue Economy	Cage farms established	No. of cage farms established	0	50	50
SP. 8.6 Development of landing sites	Fisheries and Blue Economy	Construction of fish bandas	No. of bandas constructed	0	2	2
		Renovation of fish bandas	No. of bandas renovated	0	2	2
SP. 8.7 Search and Rescue centres	Fisheries and Blue Economy	Establishment and operationalization of Search, Rescue and	No. of volunteer emergency response	0	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Blue Economy						
Outcome: To improve production and marketing fish and fishery products						
		Recovery Centre for fishers and commuters	network created No. of search and rescue centres created.			
SP. 8.8 Water Transport system	Fisheries and Blue Economy	Procurement of marine vessels	No. of vessels procured and commissioned	0	1	1
		Construction of piers and jetties	No. of jetties and piers constructed	0	5	5
SP. 8.9 Access roads to the beaches	Fisheries and Blue Economy	Opening of access roads	No. of kilometres of access roads opened	0	20	20

Sector flagship projects
Agriculture

Programme	Project name	Location	Timeline	Estimated cost (Million)	Impact of the project/beneficiaries
Programme: Crop Development					
Outcome: Increased food and nutrition security and income.					
SP 1.1	County Agriculture Integrated Farm Input Access	Countywide	2023 -2027	650	Improved nutrition and food security to over 190,000 HH Improved income
Total estimated cost KES				650	

Livestock Production

Programme	Project name	Location	Timeline	Estimated cost (Million)	Impact of the project/beneficiaries
Programme: Livestock Enterprise development and value addition					
Outcome: Commercialised livestock sub sector					
SP 5.2 – Livestock products value addition	Meat processing plant	Countywide	5 years	772	Livestock farmers in Migori and beyond will benefit (over 150,000HH) Improved income Employment opportunities

Fisheries and Blue Economy

Programme	Project name	Location	Timeline	Estimated cost (Million)	Impact of the project/beneficiaries
Name of the Programme: Fisheries and Blue Economy.					

Outcome: Increased food and nutrition security and income.					
8.1 Blue economy	Integrated aquaculture value chain development	Countywide	2023-2027	615.7	Increased nutrition and food security in Migori County Improved incomes for beneficiaries of 150000HH Improved riparian biodiversity and recovery of capture fisheries Stimulated entrepreneurial enterprises along fish value chain Additional revenue stream for county government of Migori
Total Estimated Cost (Kshs. millions)				615.7	

Summary of expenditure by programmes 2022/23 – 2024/25 (Ksh. Millions)

Agriculture

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
1.Programme: General Administration and Support Services			
Sub programme			
SP 1.1: Administrative services	73.8	138	171
Total expenditure	73.8	138	171

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
2.Programme: Agricultural Policy and Planning			
Sub programme			
SP 1.1: Policies and Legal Framework	1.1	2.1	2.3
Total expenditure	1.1	2.1	2.3

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
3.Programme: Agricultural Extension services			
Sub programme			
SP 1.1: Field extension services and	6.3	38.06	36.18
Total expenditure	6.3	38.06	36.18

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
4.Programme: Crop Development and Management			
Sub programme			
SP 1.1: Crop Development	20.65	74.5	77.1
Total expenditure	20.65	74.5	77.1

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
5.Programme: Climate smart agriculture			
Sub programme			
SP 1.1: Sorghum and Millet promotion	-	2	3.4
Total expenditure	-	2	3.4

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
6.Programme: Agricultural Technology and Mechanization Services			
Sub programme			
SP 1.1: Agricultural Technology	-	26.3	13.6
SP 1.2: Mechanization Services	6.4	13	26
Total expenditure	-	39.3	39.6

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
7.Programme: Agribusiness Development and Market Information Management			
Sub programme			
SP 1.1: Agribusiness Development	2.1	55.6	8.1
Total expenditure	2.1	55.6	8.1

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
8.Programme: Donor funded programmes			
Sub programme			
SP 1.1: NARIGP Project	-400	700	700
SP 1.2: ASDSP Project	36	25	25
Total expenditure	76	95	95

Livestock production

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P1 – General administration and support services			
SP 1.1 – Administrative services	24.25	132.5	125.3
Total expenditure	24.25	132.5	125.3

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P2 – Policy and Planning			
SP 2.1 – Policy and plans formulation	1.5	5	4

Total expenditure	1.5	5	4

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P3 - Livestock extension and support services			
SP 3.1 – Extension services	23	37	37
Total expenditure	23	37	37

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P4 - Livestock market development			
SP 4.1 – livestock market support services	2.7	42.7	2.7
SP 4.2 – Market support infrastructure	4	12.8	11.2
Total expenditure	6.7	55.5	13.9

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P5 – Livestock Enterprise development and value addition			
SP 5.1 – Livestock enterprise development	1.6	32.4	34
SP 5.2 – Livestock products value addition	3	826	44
Total expenditure	4.6	858.4	78

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P6 – Livestock Breeds improvement			
SP 6.1 – introduction of new genetic materials	5.28	23.4	23.4
SP 6.2 – Livestock multiplication and upgrading	1.5	25.25	25.25
Total expenditure	6.78	48.65	48.65

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P7 – Livestock Research support and linkages			
SP 7.1 – Livestock research support and linkages	4	4	4
Total expenditure	4	4	4

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P8 – P8 – Livestock climate Change Adaptation and Mitigation			

SP 8.1 – Livestock focused climate risk management	0.5	190.9	190.5
Total expenditure	0.5	207.9	207.9

Veterinary Services

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P1 – General administration and support services			
SP 1.1 – Administrative services	10.35	61.2	65.0
Total expenditure	10.35	61.2	65.0

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P2 – Policy and Planning			
SP 2.1 – Policy and plans formulation	1.5	1.5	1.5
Total expenditure	1.5	1.5	1.5

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P3 – Livestock disease and pest control and management			
SP 3.1 – Disease and pest control	4.5	26.5	26.5
SP 3.2 – Disease surveillance	0.5	4.0	2.0
Total expenditure	5.0	30.5	28.5

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P4 - P4 - Livestock breeding and livestock products improvement			
SP 4.1 – Breeds selection and artificial insemination	0.8	1.8	1.8
SP 4.2 - Livestock products improvement	0.5	0.5	0.5
Total expenditure	1.3	2.3	2.3

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: P5 - Veterinary public health			
SP 5.1 – Meat hygiene	1.4	26.4	6.4
SP 5.2 – Control of stray animals	1.0	1.0	1.0
Total expenditure	2.4	27.4	7.4

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25

Programme: P6 – Veterinary extension and clinical services			
SP 6.1 – Extension services	1.8	3.6	4.2
SP 6.2 – Veterinary clinical services	0.5	5.0	6.0
Total expenditure	2.3	8.6	10.4

Fisheries and Blue Economy

Programme	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme: Policy, Planning, General Administration and Support Services			
SP 1.1 General Administration and Support Services	42.3	50	67.7
Total expenditure	42.3	50	67.7

Programme	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Fisheries Policy and planning			
SP 2.1 Fisheries Policy	1	1	0
SP 2.2: Fisheries regulations	0	1	0
Total expenditure	1	6	0

Programme	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme: Aquaculture Development			
SP 3.1 Fish cages stocked	0	50	50
SP 3.2 Aquaculture production systems	0	14.35	9.6
SP 3.3 Intensive production technologies	0	41.2	66.2
SP 3.4 Fish breeding and stockings	1.2	26.5	18
SP3.5 Fish feeds and feeding	0.8	18.8	12.8
SP 3.6 integrated fish farming	O.5	3.25	3.5
SP 3.7 Predation prevention and control	0	1.75	7
Total expenditure	2.5	109.9	114.4

Programme	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme: Fish marketing and value addition			
SP 4.1: Fish marketing improvement	0	14.5	29
SP 4.2 Value Addition	0.25	0.4	0.5
SP 4.3 Harvesting equipment	0	2	2
SP 4.4 Licensing	0.5	0.5	0.5
Total expenditure	0.75	17.4	32

Programme	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme: Lake front (Capture) Fisheries Development and Management			
SP 5.1: Co-Management of fisheries activities	3.2	12.6	7.6
SP 5.2 Conservation of fish stocks and biodiversity	0	0	5
SP 5.3 Cold Preservation	0	55.5	47.5
SP 5.4 Protection of landing sites	0	18	18
SP 5.5 sanitation at the landing sites	0	10	5
Total expenditure	3.2	96.1	83.1

Programme	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme: Extension services and Support			
SP 6.2 Extension materials	1.2	11.25	12.5
Total expenditure	1.2	11.25	12.5

Programme	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme: Fish Safety and Quality Assurance			
SP 7.1 Fish inspection	0.2	0.8	0.8
SP 7.2 Residue monitoring and control	0.8	1	1
SP 7.3 Fish diseases control and surveillance	0.1	0.5	0.5
Total expenditure	1.1	2.3	2.3

Programme	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme: Blue Economy			

Programme	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
SP 8.1 Sports fishing and recreation parks/facility	0	10	12
SP 8.2 Fisheries Development Trust Fund	0	15	5
SP 8.3 Removal of invasive weeds/plastics/debris landing sites	0	10	15
SP 8.4 cage farms	0	50	60
SP. 8.5 Development of landing sites	0	19	19
SP. 8.6 Water Transport	0	30	30
SP. 8.7 Access roads to the beaches	0	8	8
Total expenditure	0	152	149

SECTOR NAME: LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

Programme	Delivery Unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme Name: Administrative Services **Outcome: Improved Service Delivery**						
SP 1.1 General Administrative Services	Department of Lands, Housing, Physical Planning & Urban Development	Compensated employees	Number of Employees Compensated	70	109	133
	Department of Lands, Housing, Physical Planning & Urban Development		Number of staffs recruited	0	39	30
	Department of Lands, Housing, Physical Planning & Urban Development		Number of staffs promoted	20	10	10
	Department of Lands, Housing, Physical Planning & Urban Development	User Goods and Services	User Goods and Services procured and offered	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme Name: Policy, Planning and Research Services **Outcome: Improved Service Delivery**						
SP 1.1 Planning, research, and policy development	Department of lands, housing, physical planning & urban development	Strategic plans developed	No of strategic plans developed/Reviewed	1	6	3

	Department of lands, housing, physical planning & urban development	Policies and bills developed and reviewed	No of Policies and bills developed and reviewed	4	3	3
	Municipalities	Reviewed Integrated Development plans	No. of IDEPs Reviewed	3	3	6
	Department of lands, housing, physical planning & urban development	Rating Bill developed	Approved Rating Bill	1	0	0

Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme Name: Land Survey Services						
Outcome: Enhanced security of Land Tenure and Utilization and Increased Space for county development projects						
SP 1.1 Survey and Adjudication	Lands and Survey Department	Surveyed and beaconed public land	Acreage of Land parcels surveyed and beaconed	16Ha	16Ha	16Ha
		Title deeds/Leases issued	No. of Titles deeds/Leases issued	10	30	60
		market plans revised	No. of market plans revised	12	12	12
		Confirmed and inspected general boundaries of public and private lands	No. of Parcels of land inspected and confirmed.	48	48	48

Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme Name: Land Survey Services Outcome: Enhanced security of Land Tenure and Utilization and Increased Space for county development projects						
		County Government Land surveyed	No. of County Government surveyed	30	30	30
		Registered leases for county Government lands	No. of Registration for leases done	30	30	30
SP 1.2 Land Acquisition	Lands and Survey	Land purchased for development projects	Acreage of Land purchased for development projects	10Ha	10Ha	10Ha
		Repossessed County plots	No of Hectares of land repossessed	1Ha	1Ha	1Ha
		Processed legal documentation for County Government lands	No. of County Government plots with legal documentation	200	200	200

Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme Name: Land Rent and Rates Services Outcome: Increased Land Based Revenue						
SP 1.1; Rents and rates services	Department of lands, housing, physical planning & urban development	Prepared and approved valuation rolls for major Urban Areas	No. of Urban Areas with Approved Valuation Rolls	0	8	3
		Existing County Land				

		information management system	Established County Land Information Management system	0	1	1

Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme Name: Physical planning and urban development Services **Outcome: Improved livability, management and better governance of urban areas in the county.**						
SP 1.1 Urban management and development	Physical Planning and Urban Development	Municipalities/ Towns created	No. of Municipalities/ Town created	2	1	0
	Physical Planning and Urban Development	Local physical and Land use Development plans prepared	No. of local physical and land use Development plans prepared	2	2	2
	Physical Planning and Urban Development	Approved county spatial plans	No of Approved county spatial plans	1	0	0
SP 1.2 Infrastructure development	Municipalities ●	Increased office space for working	% of works done across the municipalities	50	50	0
SP1.3 Human resource Development	Municipalities	Employed technical staff.	Number of technical staff Employed	20	20	20
	Municipalities	Trained Staff	Number of staff trained	10	30	20
	Municipalities	Trained municipal board members.	No of Board Members Trained	8	16	8
SP 1.4 Resource Mobilization	Municipalities	Developed proposals funded by partners	Number of funding proposals developed	8	14	9
	Municipalities	Minutes/ Reports	Number of meetings held with partners	10	14	16

Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme Name: Physical planning and urban development Services Outcome: Improved livability, management and better governance of urban areas in the county.						
	Municipalities	Public participation Reports.	Number of Citizen Forum held with Community and stakeholders	16	24	28
	Municipalities	Projects funded by Partners.	Number of projects funded by partners.	4	6	7
SP 1.5 Policies and plans development	Municipalities	Approved Municipal Policies, By-laws and Plans	Number of Municipal policies, By-laws and plans prepared and approved	12	6	3
SP 1.6 Trade management	Municipalities	Cost of doing business reduced	% cost of doing business	60	60	60
SP 1.6. Municipality Estate Roads & pavement Improvement	Municipalities	Paved Roads annually	No. of KM paved	300	200	200
Municipality Drainages Improvement	Municipalities	Drainages unclogged	KM unclogged and repaired	5	4	4
Bridges and foot bridges construction	Municipalities	Bridges constructed linking major roads and markets.	Number of bridges constructed	0	1	1
	Municipalities	Foot Bridges constructed linking major roads and markets.	Number of foot bridges constructed	2	2	2
Fly-over construction	Municipalities	Flyover construct	No of flyovers constructed	0	1	1

Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme Name: Physical planning and urban development Services Outcome: Improved livability, management and better governance of urban areas in the county.						
		ed within the Municipality				
Urban Roads construction	Municipalities	Roads constructed surrounding markets	No. of Km constructed	0	20	20
Solar street lighting Installation	Municipalities	Street lighting installed in markets and Bus Parks within the Municipality	No. of poles installed	0	30	20
Water and sewerage system installation	Municipalities	Sewerage System installed	No of kilometers of the sewer line			
	Municipalities	Decentralized Treatment Facility (DTF) constructed	Cubic Capacity of DTF	0	1	0
Solid waste management	Department of lands, housing, physical planning & urban development	Solid waste collected	No. of Tonnes collected	300	300	300

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme Name: Housing Development services. Outcome: Increased access to decent and affordable housing.						

SP 1.1 Affordable Housing Development	Lands, Housing & Urban Development	Affordable housing Units Developed in Kehancha, Masara, Migori, Awendo and Rongo	No. of Housing Units Developed annually	500	500	500

Sector Flagship Projects

Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries
Programme 1: Housing Development services.					
Outcome: Increased Access to Decent and Affordable Housing					
SP 1.1. Construction of Low-cost Housing	Construction of low-cost Housing	Kehancha Masara Kododa in Suna West Awendo Rongo	5 Years	PPP	House ownership by County workers Reduced Urban sprawling Improved decent living Reduced emergence of informal settlement in major Towns.
Total Estimated Cost				5 Million	

Programme 2: Establishment of County Land Information Management System						
Outcome: Improved management of spatial data						
S.P 2.2 Land Information Management System	Migori County Land Information Management system	Lands Headquarters-Migori	1 year	40 Million	Improved revenue collection, Improved Spatial Data Management, Enhanced service delivery	

Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries

Programme 3: Land Rent and Rates Services Outcome: Increased Land Based Revenue					
S.P 3.1. Valuation Rolls	Digitized Valuation Rolls	Kehancha, Isebania, Kegonga,Ntimar u,Awendo, Uriri, Rongo, Sori	1 Year	5 Million	Improved Revenue collection
Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries
Programme 4: Urban Beautification					
Outcome: Enhanced psychological and wellness among urban dwellers					
S.P .4.1. Recreational Park	Construction of Migori Recreational Park	Migori town	1 Year	40 Million	Increased wellness among urban dwellers, Revenue generation,

Summary of expenditure by programmes, 2022/23 – 2024/25 (Kshs. Millions)

Programme	Baseline estimates2022/23	Estimates2023/24	Projected estimates 2024/25
Programme 1 Administrative Services			
Sub programme (SP)			
Sp 1.1; General Administrative Services	165,353,705	178,222,291.74	192,115,886.98
Total expenditure of Programme 1	165,353,705	178,222,291.74	192,115,886.98

Programme	Baseline estimates2022/23	Estimates2023/24	Projected estimates 2024/25
Programme 2 Policy, planning, general administration and support services.			
Sub Programme (SP)			
Sp 2.1; Planning and policy development	7.5	4	2.5
Total expenditure of programme 2	7.5	4	2,5

Programme	Baseline estimates2022/23	Estimates2023/24	Projected estimates 2024/25
Programme 4: Land Survey Services.			
Sub Programme (SP)			
Sp 4.1: Survey and Adjudication	2.5	2.5	2.5
Sp Land Banking	56.6	0	50
Total expenditure of Programme 4	59.1	2.5	52.5

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme 5: Land Rent and Rates Services			
Sub programme (SP)			
Sp 5.1; Rents and rates services	0	40	40
Total expenditure of Programme 5	0	40	40

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme 6: Housing Development Services			
Sub Programme (SP)			
Sp 6.1: Affordable Housing Development	0	5	5
Total expenditure of Programme 6	0	5	5

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme 7: Physical planning and urban development Services			
Sub Programme (SP)			
Sp.7.1: Urban management and development	41.4	160	100
SP 7.2: Infrastructure development (civil works)	42	63	63
SP 7.3 Human resource Development	0	10	10
SP 7.4 Resource Mobilization	0	813.5	813.5
SP 7.5 Low Cost Housing	0	5	5
SP. 7.6 Municipality Estate Roads & pavement Improvement	0	60	120
SP. 7.7: Municipality Drainages Improvement	0	60	60
SP 7.8: bridges and foot bridges construction	0	200	200
SP 7.9: Fly-over construction	0	55	55
SP 7.10: Roads construction to Bitumen standards	0	400	500
SP 7.11: Solar street lighting Installation	0	30	20
SP 7.12: Solid waste management	0	54	54
SP 7.13: Trade management	0	12	12
Total expenditure of Programme 7	43.4	1,922.5	2,012.5

SECTOR NAME: COUNTY ASSEMBLY

Summary of the programme outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme 1: General Administration Outcome: Improved service delivery						
SP 1.1: Administrative services	Office of the Clerk	Compensation to employees	No.of employees compensated	314	331	341
			No.of employees recruited	5	5	5
			No.of employees promoted	0	75	10
		Capacity development	No.of employees trained	0	37	38
		User goods and services	No.of user goods and services	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme 2: Citizen management services Outcome: Enhanced citizen engagement in governance						
SP 2.1: Citizen management services …	Office of the Speaker	Public participation fora	No.of public participation fora held.	20	20	20

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme 3: Oversight management services Outcome: Improved transparency and accountability						
SP 3.1: Committee management services	Office of the Speaker	Sector Commitees formed	No.of sector committes formed	23	23	23
		Sectoral reports	No.of sector committes meeting held	1104	1104	1104

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme 4: Legislative services Outcome: Equitty and quality service delivery						
SP 4.1Representation	Office of the Speaker	Bills adopted	No.of bills adopted	15	15	15

		Acts adopted	No of acts adopted.	15	15	15

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme5: Infrastructure development Outcome: Increased access to county assembly services						
SP 5.1: Administrative services	Office of the clerk	Ward offices constructed		1	0	0
		ICT equipment installed		1	1	1
		No.of boreholes drilled and equipped		1	0	0

Sector's flagship projects

Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries
Name of Progamme:General admistration Outcome:Improved service delivery					
SP 1.1Administrative support services	Post Modern chambers	County Headqaurters	5 years	700,000,000	Over 200,000 people
SP 1.2					
…etc					
Total Estimated Cost				700,000,000	

Summary of expenditure by programmes, 2022/23 – 2024/25 (Kshs. millions)

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: General Administrative services			
Sub programme (SP)			
Sp 1.1: Administrative support services	590,470,901	595,470,901	605,000,000
Total expenditure of programme 590,470,901		595,470,901	605,000,000

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Citizen management services			
Sub programme (SP)			
Sp 1.1: Citizen management services	0	20,000,000	30,000,000
…N			
Total expenditure of programme 0		20,000,000	30,000,000

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Oversight management services			
Sub programme (SP)			
Sp 1.1: Committee management services	112,176,881	122,176,881	130,176,881
…N			
Total expenditure of programme 112,176,881		122,176,881	130,176,881

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Legislative services			
Sub programme (SP)			
Sp 1.1: Representation	190,204,000	195,204,000	200,204,000
…N			
Total expenditure of programme 190,204,000		195,204,000	200,204,000

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Infrastructure development			
Sub programme (SP)			
Sp 1.1: Administrative development	50,000,000	100,000,000	150,000,000
…N			
Total expenditure of programme 50,000,000		100,000,000	150,000,000

SECTOR NAME: COUNTY ATTORNEY

Summary of the program outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of program: General Administration and Support Services Outcome: Efficient Service Delivery						
SP 1.1: Finance and Administration	Office of the County Attorney	Payments made to service providers	Monthly financial reports	12	12	12
		Timely preparations and submission of financial reports.	No of quarterly financial reports submitted	4	4	4

		Compensation to employees	No of employees compensated	10	10	10
			No of employees promoted	0		
			No of employees recruited	0		
		User goods and services	User goods and services procured and offered	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of program: Legal Services Outcome: Increased cases with favourable Judgements						
SP 1.1: Resolution of Disputes	Office of the County Attorney.	Timely resolution of disputes	% of cases concluded.	30	100	100
			Percentage of cases resolved through ADR	95	70	100
SP 1.2: Management of Migori County Contracts		Proper management of contracts	No. of Negotiated, drafted, vetted and interpreted documents and agreements for and on behalf of the County Executive and its agencies.	50	70	100
SP 1.3: Advisory and Research		Ensure the department makes informed decision through proper advisory and research	No of well thought out opinions/advisories on legal and legislative matters given to the County Government.	120	140	150
SP 1.4: Staff Development		Well-structured legal department.				
			No. of staff trained %	75	100	100
SP 1.5: Compliance of County and National laws		Ensure compliance of County and National laws.	No. of laws reviewed	2	10	10
			No. of laws drafted.	10	15	25
SP 1.6: Enforcement and prosecution of County offences		Ensure enforcement and prosecution of County Laws	No. of County offences prosecuted. (The department will work with the DPP to get the exact figure)			

Sector's flagship projects

Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries
Name of Program: General Administration Outcome: Efficient Service Delivery					
SP 1.1:	Construction of Office of the County Attorney, County Court and County Holding Cell.	Migori	3 years	170,000,000	Ease of prosecution of misdemeanors and increase revenue collection. Beneficiaries are the general public.
…etc					
Total Estimated Cost					170,000,000

Summary of expenditure by programs, 2022/23 – 2024/25 (Kshs. millions)

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Program: Legal Services and Administration			
Sp 1.1: Resolution of Disputes			
Sp 1.2: Management of Migori County Contracts			
Sp 1.3: Advisory and Research			
Sp 1.4: Staff Development			
Sp 1.5: Compliance of County and National laws			
Sp 1.6: Enforcement and prosecution of County offences.			
Total Expenditure of Program	53,000,000	73,000,000	93,000,000

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Program: General Administration and Support Services			
Sp 1.1: Finance	162,000,000	272,000,000	300,000,000
Total Expenditure of Program	162,000,000	415,000,000	463,000,000

SECTOR NAME: COUNTY EXECUTIVE

Summary of the programme outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme 1 Name: Governance and Administration. Outcome: 1 Improved service delivery 2 Strengthened public participation in development process						
SP1: General Administration and Support Services	Governance And Administration	Compensation to employees	Number of employees compensated	65	65	65
			Number of employees recruited	15	15	15
			Number of employees promoted	10	10	10
		Governor's office goods and services procured and issued	User goods and services procured and offered	1	1	1
		Chief of staff goods and services procured and issued	User goods and services procured and offered	1	1	1
		Head Protocol goods and services procured and issued	User goods and services procured and offered	1	1	1
		Political Advisor goods and services procured and issued	User goods and services procured and offered	1	1	1
		Director communication goods and services procured and issued	User goods and services procured and offered	1	1	1
		Economic Advisor goods and services procured and issued	User goods and services procured and offered	1	1	1
		Security goods and services procured and issued	User goods and services procured and offered	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Deputy Governor's office goods and services procured and issued	User goods and services procured and offered	1	1	1
		County secretary's office goods and services procured and issued	User goods and services procured and offered	1	1	1
SP2: County Executive coordination services	County Secretary	County Executive committee meetings held	No of reports of County Executive Committee meetings held	4	4	4
	Governance and Administration	Liaison office Intergovernmental status reports	No. of stakeholder meetings held	0	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Governance and Administration. Outcome: Improved service delivery						
SP3: Policy and Strategy Services		Develop public participation policy	Approved public participation policy.	1	-	-
		Develop public participation regulation	Approved Public participation regulation	1	-	-
		Departmental strategic plans developed and reviewed	No. of departmental strategic plans developed and reviewed	10	-	-
		Developed and reviewed service charters	No of service charter developed and reviewed	10	-	-
		Coordinated county government sectors	No of inter-sector working teams	10	10	10
SP4: County dialogue forum services	Governance and Administration	Governors dialogue forum organized	No of dialogue forums organized/conferences organized	-	1	1
		Publicity programmes held	No of radio programmes conducted	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		County information disseminated	No of publicity materials circulated	1000	1000	1000
		Print media information disseminated	No of advertisement	20	30	30
SP5: Public Engagement Services	Governance and Administration	Public participation forums held	No of public participation forums held	5	10	10
		Public documents uploaded in the County website	No of public documents uploaded in the website.	50	100	100
SP6: Capacity Building		Staff trained	No of staff trained	10	10	10
Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme 2 Name: Performance Contracting and Appraisal Services.						
Outcome: Improved accountability in service delivery.						
SP1: Performance management	Deputy Governor's Office.	Policies and plans developed and reviewed	No. of policies and plans developed and reviewed	1	1	1
		Performance contracts signed	No. of performance contracts signed			
		Performance appraisals done and reports prepared	No. of staff appraised in every SPAS Cycle	2500	3000	3500
		Rewards and sanction policy implementation reports	No. of staff rewarded based on reward and sanction policy	100	200	300
		Rapid result initiative report generated	No of rapid result initiatives conducted	1	1	1
		Performance Evaluation	No.of performance evaluation reports			
		ISO management Sensitization	No of departments sensitized on ISO certification	-	15	20
		Service charters	No of departmental service charters developed	-	15	20
		Business process reengineered	No of business processes in department re-engineered	-	15	20

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Develop and publicise performance reports	No of reports developed and publicised	1	1	1
		Conduct scheduled staff appraisal	No of performance appraisal reports developed	2	2	2
		Automated County Performance management	Operational Performance management system	1	-	-

Programme 8	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Gender development and equality services Outcome: improved livelihood for women and PWDs						
SP.8.1 Women Empowerment	Governance and Administration	Women groups supported	No. of women groups involved in productive businesses	0	50	50
		Women trained	No of women training conducted.	0	100	100
		Report of gender-based violence	No of gender-based violence sensitisation activities conducted	4	4	4
		FGM sensitization	No. of FGM sensitization activities organised	4	4	4
		Rescue and recovery centres	No of rescue and recovery centres build (life skill training centre for youths)	0	4	8
SP 8.2 Mentorship		Gender based trainings and mentorships in schools and community conducted	No of institutions visited	12	50	50

		Stakeholders meetings for education empowerment and life skills conducted	No of meetings	4	4	4
SP 8.3 Gender based violence protection services		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
		Peer to peer activities performed in guidance and counselling for gender based violence conducted basedviolence conducted counse	No. of peer to peer activities performed	40	80	120
		FGM Sensitization meetings conducted	No of sensitization meetings held	40	80	120
		Community meetings on child protection/early marriages and FGM conducted	No of meetings	40	80	120
		Gender based violence sensitization activities conducted	No of activities conducted	40	80	120

SP 8.4 Adolescent Girls and women water, sanitation and hygiene support services		Menstrual hygiene trainings for adolescent girls and women conducted	No of women and girls trained	40	80	120
		Menstrual hygiene products for adolescent girls and women distributed	No. of dignity kits distributed	100,000	150,000	200,000
		WASH system designed to respond to the needs of adolescent girls installed	No. of WASH system designed and installed learning institutions.	23	23	23
		Institutionalized gender-responsive planning, budgeting and evidence-based programming	No. of Gender mainstreaming programmes formed	1	8	12
SP 8.5 People with Disability (PWDs) Empowerment		PWDs groups trained on AGPO and supported with devices	No. of PWDs groups trained on AGPO and supported with devices	10	20	20
		Focal points established and supported	No. of focal points established and supported	5	10	15
		Assistive devices procured	No. of assistive devices procured	Assorted	Assorted	Assorted
		Disability mainstreaming	No. of supervised buildings PWDs friendly	0	10	20
Programme 6	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25

Name of programme: Culture Development Promotion And Arts Outcome: Increased cultural heritage knowledge, appreciation and conservation.						
SP 6.1 Culture and heritage conservation	Governance and Administration	Exhibitions, conferences and symposiums	Number of heritage exhibitions, conferences and symposiums held	1	1	1
		Cultural festival held	Number of Cultural festivals to be held.	1	1	1
		Cultural centres constructed	Number of cultural centres constructed and equipped	2	1	1
		Heritage sites acquired	Number of heritage sites acquired and protected	2	2	2
		Traditional herbalists trained	Number of traditional herbalists trained	0	100	100
		Public libraries established and equipped	No. of public libraries established and equipped	1	2	2
		Artists support	No. of performing artist supported	assorted	assorted	assorted
		County choir events	No. of County choir events conducted	1	2	2
		Artists exchange programs	Number of artists exchange programs held	0	1	2

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme 5: County Security, Compliance and Enforcement Services **Outcome:** Compliance and Enforcement of County Laws and Regulations						
SP 5.1: Enforcement Services	Governance and Administration	Security services deployed	Number of security officers deployed	240	300	400

		Enforcement of the County Laws & Regulations undertaken	Number of County Laws enforced	15	20	30
SP 5.2: Compliance Services		Sensitization on the County Laws & Regulations undertaken	Number of sensitization sessions conducted	192	756	756

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme 3 Name: Cohesion and peace building, research and Education Outcome: Enhance peace and cohesion in the county.						
SP1: Peace Building Initiatives	Deputy Governor's Office	Peace and cohesion meetings conducted	No. of peace and cohesion meetings hel	-	20	20
		Peace initiatives in volatile regions/community	No. of peace initiatives in volatile regions/communities conducted.	1	1	1
SP2: Conflict management and resolution	Deputy Governor's Office	County conflict management and peace building unit operationalized	County conflict management and peace building unit constituted	60	70	80

Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme 4 Name: County Information Management System Outcome: Enhanced access and control information for decision making.						
SP 1.1 GIS laboratory establishment	Deputy Governor's Office	Recruited GIS staff	No. of GIS staff recruited	0	3	3
		Public participation forums held on GIS	No of Public participation fora held. No of property owners sensitized on GIS	8	8	0

Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme 4 Name: County Information Management System **Outcome: Enhanced access and control information for decision making.**						
		Purchased GIS Lab equipment	No. of GIS lab equipment purchased	0	1	0
		Digital plot management platform	Existence of the Geodatabase	0	1	0
		Trained GIS staff	No. of staff trained	0	3	3
		Constructed GIS laboratory	No. of GIS labs Constructed	0	1	0
		Sectors integrate with GIS	No. of sectors integrated with GIS	0	10	0

Sector's flagship project(s)

Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries
Name of programme1: Governance and administration Outcome: Improved service delivery					
SP 1.1 Governance and administration	County headquarters	County Headquarters	5years	350,000,000	
Total Estimated Cost				350,000,000	

Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/Beneficiaries
Citizen Service Centres	Construction of Sub-County Citizen Service Centres	Awendo	4 months	25M	One stop-shop for all the County services at the Sub-County level to benefit all the residents
	Construction of Sub-County Citizen Service Centres	Kuria East	4 months	25M	One stop-shop for all the County services at the Sub-County level to benefit all the residents

Total Estimated Cost			50M		

Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries
Programme 2: Establishment of GIS Laboratory System					
Outcome: Improved management of spatial data					
S.P. 2.1 County GIS Laboratory	Construction of and Equipping of GIS Lab	Lands Headquarters-Migori	1 Year	30 Million	Improved data collection Improved Spatial Data Management

Summary of expenditure by programmes, 2022/23 – 2024/25 (Kshs. millions)

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme 1: Governance and Administration			
SP1: General Administration and Support Services (Governor's office, Economic advisor, protocol, Press and communication, security,chief of staff)	109,479,000	110,000,000	115,000,000
SP1: General Administration and Support Services (Deputy Governor's office)	22,593,000	32,000,000	35,000,000
SP1: General Administration and Support Services(County secretary office)	29,274,494	30,000,000	32,000,000
SP2: County Executive coordination services	2,000,000	2,000,000	2,000,0000
SP3: Policy and Strategy Services	46,000,000	3,000,000	33,000,000
SP4: County dialogue forum services	6,000,000	52,500,000	52,500,000
SP5: Public Engagement Services	15,000,000	30,600,000	30,700,000
SP6: Capacity Building	3,000,000	3,000,000	3,000,000
Total expenditure for programme 1	233,346,494	263,100,000	321,200,000
Programme 2: Performance Contracting and Appraisal Services			
SP1.: performance contracting and appraisal	2,000,000	20,000,000	20,000,000

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Total expenditure of programme 2	2,000,000	20,000,000	20,000,000
Programme 3: Cohesion and peace building			
SP 1: Peace building initiatives	5,315,000	7,000,000	7,000,000
SP2: Conflict management and resolution	10,000,000	10,000,000	10,000,000
Total expenditure of programme 3	15,315,000	17,000,000	17,000,000
Programme 4: County Development information Management system			
SP 3.1: Geospatial technologies services	0	30,000,000	30,000,000
Total expenditure of programme 4	0	30,000,000	30,000,000

P 5: County Security, Compliance and Enforcement Services	6,600,000	55,000,000	73,000,000
SP 5.1: Enforcement Services	3,300,000	38,000,000	45,000,000
SP 5.2: Compliance Services	3,300,000	17,000,000	28,000,000
P 7: Citizen Service Centres	0	50,000,000	50,000,000
SP 7.1: Construction of 2 Sub-County Citizen Service Centres	0	50,000,000	50,000,000

Programme	Baseline estimates2022/23	Estimates2023/24	Projected estimates 2024/25
Programme 3: County Land Information Management System			
Sub Programme (SP)			
Sp 3.1: GIS laboratory establishment	15.26	30	0
SP 3.2: County Land Information Management System	0	40	0
Total expenditure of Programme 3	15.2	70	0

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Culture Development Promotion And Arts			
Sub programme (SP)			
Sp 1.1: Culture and heritage conservation	9	20	30
Total expenditure of programme	9	20	30

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Gender development and equality services			
Sub programme (SP)			
SP 1.1: Women Empowerment	8.95	24	28

SP 1.2 Mentorship	1	5	8
SP 1.3 Gender based violence protection services	0	6	8
SP 1.4 Adolescent Girls and women water, sanitation and hygiene support services	0	2	2
SP 1.5 People with Disability (PWDs) Empowerment	10	15	20
Total expenditure of programme	19.95	52	66

MONITORING AND EVALUATION

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme :General administration and support services Outcome: Improved service delivery						
Administrative support services	Monitoring and Evaluation	Compensation to employees	No. of employees compensated	4	10	10.
			No.of employees recruited	0	6	6
			No.of employees promoted	0	0	0
		User goods and services	User goods and services procured and offered	1	1	1
		Capacity development	No.of staff capacity built	10	10	10

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme :Monitoring and Evaluation services Outcome: Enhanced efficiency and effectiveness in management of projects and programmes						
Efficient & Effective monitoring and evaluation	Monitoring and Evaluation	Monitoring and Evaluation policy	Monitoring and evaluation policy adopted	0	1	.
		Monitoring and evaluation framework	Monitoring and evaluation framework developed	0	1	
		Monitoring and evaluation plan	Monitoring and evaluation plan developed	0	1	1

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme :Monitoring and Evaluation services Outcome: Enhanced efficiency and effectiveness in management of projects and programmes						
		Monitoring and evaluation Committees	No. of monitoring and evaluation committees formed and operationalized.	0	8	8
		County M &E Indicator handbook	County M&E Indicator Handbook developed	0	1	
		Stakeholders sensitized on CIMES and other M&E tools.	No of rsensitization reports	0	4	4
		Monitoring and Evaluation committees	No.of Monitoring and Evaluation committees formed	0	8	48
		Mid term review report	CIDPMid term review conducted.	1	-	1
		End term review report	CIDP end term review conducted	1	0	0
		Public Expenditure Review Report	Public Expenditure Review Report Prepared and Disseminated	0	1	1
		Staff Capacity Building on M&E	Number of Staff Trained on M&E			
		Stakeholders Sensitization Programmes on M&E	Number of Stakeholder Sensitization Programmes carried out on M&E	0	40	40

Summary of expenditure by programmes, 2022/23 – 2024/25 (kshs. millions)

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme 1: Monitoring and Evaluation			

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
SP1.1 Efficient Monitoring and Evaluation	29,838,000	110,000,000	130,000,000
Total expenditure for programme 1:	29,838,000	90,000,000	90,000,000
Programme 2:General Administration			
SP 2.1 Administrative support	0	40,000,000	40,000,000
Total expenditure for programme 2	0	40,000,000	40,000,000
TOTAL	29,838,000	150,000,000	170,000,000

SPECIAL PROGRAMMES AND EXTERNAL PARTNERSHIPS

Summary of the programme outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme 1 :General Administration Outcome: Improved service delivery						
SP 1.1 Administrative and support services	Deputy Governor's Office	Office Constructed	No. of offices constructed.	0	1	0
		Compensation for employees	No. off staff compensated	0	15	15
			No. of staff recruited	0	15	15
		Capacity buildings for employees	No. of employees facilitated for benchmarking	0	15	15
			No. of staff trained	0	15	15
		User goods and services	Goods and services procured	0	20	20
		Foreign investors and stakeholder for a held	No. of meetings held for coordination of foreign investors missions	0	1	1

Sub Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Disaster Management and Fire Rescue **Outcome:** To minimize loss of property and human life						
SP 4.1: Disaster preparedness and response services	Deputy Governor's Office	Quick response to disasters	No. of disaster policy developed	1	1	0
		Disaster kitty established and operationalized	%of county budget allocated for disaster management	0	0.5	0.5
		Disaster response unit established	No. of disaster response unit established / capacity built		1	1
		Disaster prone areas mapped	No. of disaster prone areas mapped	1	1	1
		Disaster risk reduction strategy developed	No. of disaster risk reduction strategies identified / implemented	1	1	1
		Stakeholder engagement forum conducted	%increase in public – private investments on disaster risk reduction	50	55	65
		Enhanced effective disaster preparedness and response	% increase in dissemination of early warning key messages to community and stakeholders	40	50	55
			% increase in workforce and voluntary workers trained on disaster response	30	45	55
			No. of emergency toll free number acquired	1	1	0
		Disasters responded to promptly	% increase of disasters responded to	70	100	100
		Dykes constructed	Kilometer of dykes constructed in Konyango Village, and Oria in Uriri sub county	0	5Km	10Km
		Disaster committees constituted and trained	No. of disaster committees constituted and trained	8	40	40

Sub Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
			No. of disaster preparedness sensitization meetings conducted	8	40	40
			No. of assorted disaster response personal protective equipment purchased			
SP 4.2: Fire rescue services		Timely responses to fire incidences	No. of fire engines (Model 380, 10,000liters purchased)	0	1	1
			No. of staff trained on fire and rescue services			
		Improved safety of fire fighters	No. of Personal Protective Equipment (PPEs) purchased (banker suits, self-contain breathing operators)	0	10	10
			No. emergency vehicle extrication tools acquired	0	1	2
			No. of command vehicle for fire response purchased (land cruiser)	0	1	3
			No. generator pump for fire engine acquired	0	1	1
			No. of computerized control panel for the fire engine acquired (mother board replacement)	0	1	1
		Fire compliance	% reduction in fire incidences due to fire compliance	70	80	85
			No. of sensitization meetings conducted on fire prevention (public institutions and community)	20	80	100

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme 4: Talent Identification, naturing and development Outcome:						
SP 4.1 Talent identification, naturing and development	Deputy Governor's Office	County framework on talent identification and naturing developed	No. of frameworks on talent identification and naturing	0	1	0
		Talent identification fora organized	No. of talent identification fora	0	4	4
		Benchmarking reports on talent naturing and development	No. of benchmarking activities on talent naturing and development	0	1	1
		Annual progressive reports on talent identification, naturing and development	No. of annual progressive reports on talent identification, naturing and development	0	1	1
		Talent development kitty established	No. of talent identification fuds	0	1	0

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme 5: External partnerships and affairs Outcome: Strengthened donor and partner relations						
SP 5.1 External Partners relations management	Deputy Governor's Office	County framework on external partners engagement developed	No. of policies on external partners engagement developed	0	1	0
			No. of work plans for external partners engagement	0	1	1
			No. of external donor's inventory developed	0	1	1
			No. of investment expo and exhibitions held	0	1	1

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme 5: External partnerships and affairs Outcome: Strengthened donor and partner relations						
		Conditional grants and donor funds mobilized	No. of meetings with key development partners held	0	24	24
		Project proposals prepared	No. of project proposals prepared	0	12	12
		Consultancy services procured	No.of consultancies procured	0	12	12
SP 5.2 Private public partnership engagement	Deputy Governor's Office	County policy on PPP developed	No. of policies on PPP's	0	1	0
		Projects funded under PPP	No. projects funded through private public partnerships	0	2	2
		Reports on projects prepared	No. of reports on PPP funded projects	0	2	2
SP 5.3 Regional relations and economic blocs	Deputy Governor's Office	Liason office established	No.of liason offices established	0	3	3

Summary of expenditure by programmes, 2022/23 – 2024/25 (kshs. millions)

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme 1: General administration and support services			
SP 1.1 General Administration and support services	0	50,000,000	38,000,000
Total expenditure for program 1	0	50,0000,000	38,000,000
Programme 2: Disaster management and preparedness			
SP 2.1: Disaster risk management service	0	3,000,000	3,000,000
SP 2.2: Disaster preparedness and response	21,800,000	21,800,000	21,800,000
SP 2.3: Fire Rescue Services	3,000,000	177,500,000	177, 500,000
Total expenditure of programme 2	21,800,000	24,800,000	24,800,000

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme 3: Gender equity and social protection			
SP 3.1: Social welfare and development	9,000,000	9,000,000	9,000,000
SP 3.2: Social welfare protection	0	45,000,000	45,000,000
Total expenditure of programme 3	9,000,000	54,000,000	54,000,000
Program 4: Talent identification, nurturing and development			
SP 1: Talent identification, nurturing and development	0	96,000,000	96,000,000
Total expenditure of programme 4	0	96,000,000	96,000,000
Programme 5: External partnerships and affairs			
SP 5.1: External partners relations management	0	20,000,000	20,000,000
SP 5.2: Private public partnership engagement	0	10,000,000	10,000,000
Total expenditure of programme 4	0	30,000,000	30,000,000
GRAND TOTAL	30,800,000	254,800,000	254,800,000

SECTOR NAME: EDUCATION, GENDER INCLUSIVITY, SOCIAL SERVICES, YOUTH AND SPORTS

Summary of the programme outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Programme1	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: General Administration and support Services Outcome: Increased access to services outside county						
SP 1.1: General administration	Education sports, culture, youth, gender and social services	Compensation to employees	No. of employees compensated	790	940	1040
			No. of employees recruited	0	150	100
			No. of employees trained	667	817	917
			no. of employees promoted	70	53	70

Programme1	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
			No. of staff, teachers, instructors, supervisors	0	940	1040
		performance management	no. of employees under performance management	790	940	1040
		use of goods and services	goods and services procured	1	1	1
policy and plans formulations		strategic plan developed	strategic plan developed	1	1	1
		sectorial plan developed	sectorial plan developed	3	3	3
		Policies developed and reviewed	No. of policies developed	2	4	4
		Bill developed and reviewed	No. bills developed	2	2	2
		Research and baseline survey	No. of Report on research and baseline survey	2	4	4
administrative portal for management and evaluation of various sectors under this department		dashboard allowing trackable projects progress(monitoring and evaluation) across various department by the county administration	dashboard for youth empowerment	1	1	1
sp 1.2 education support services		students supported by bursary	No. of students receiving bursaries	22,400	25,000	30,000
		students awarded scholarship	No. of students benefitting from scholarship	812	1012	1212

Programme1	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		enrolled learners and retained	No. of learners enrolled and retained	78,000	80,000	85,000
		education dialogues held	No. of education dialogues done	3	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Early Childhood Development Education Services Outcome: Increase access to early childhood development and education						
SP 2.1 Infrastructure development	Education sports, culture, youth, gender and social services	ECDE centers built and equipped	No. of ecde centers built and equipped	191	100	100
		instruction materials and equipment procured	No. of materials and equipment procured	Assorted	assorted	assorted
		assessment report	No. of schools assessed	12	12	12
SP 2.2 quality assurance and standard services		inspection report	No. of school inspected	200	220	220
		teachers trained	No. of teachers trained	667	1000	1500
		instructors trained	No. of instructors trained	0	81	81
		school feeding program established	No. of pupils benefiting from feeding program	78,000	80,000	85,000
Sp 2.3ECDE co curriculum development		ECDE co curriculum activities set	No. of pupils participating in co curriculum activities	4	4	4

Programme 3	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Child Care Services Outcome: Increased access to child welfare and protection services						
SP 3.1child infrastructure development		child care facilities	No. of child care facilities mapped and established	0	2	2
		child care protection unit constructed	No. child care protection unit constructed and equipped	0	2	2

Programme 3	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		and equipped				
		child rescue centers constructed (renamed life skills training for the youth)	No. of child rescue centres constructed (no. of centers contructed	0	2	2
SP 3.2 child protection responsive services		child protection report	No. of cases of child protection reported and mitigated	1	1	1
		inspection report	No. of children, institution mapped and inspected	1	1	1
		children celebration days conducted	No. of children celebration days conducted	0	1	1
		children assembly conference and held	No. of children who participated	0	1000	1000
		children welfare and protection event	No. of children welfare protection events	0	2	2
Sp 3.3 Parental education and responsive caregiving support services		Formative assessment on parenting strategies conducted	No. of assessments conducted	0	1	1
		Child welfare committees member and CHVs trained on positive parenting	No. of Child welfare committees members and CHVs trained on positive parenting	0	1000	1500
		Caregivers trained on positive parenting	No of Caregivers trained on positive parenting	0	1000	1500

Programme 4	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Technical Vocational Education and Training Outcome: Increased access to technical training						
SP 4.1 parent education and responsive caregiving support		formative of assessment on parenting strategies conducted	No. of assessment conducted	1	1	1
sp.4.2 Infrastructural program and development		Capacity gaps assessment (infrastructural, resource and personnel) conducte	No. of assessment conducted	1	1	1
		VETCs rehabilitation	No. of VETCs improved	12	11	23
		Establishment of new VETCs	No. of VETCs established	0	4	4
		Construction of new lecture hall	No. of lecture hall constructed	0	4	4
		Construction of workshops and administration in VETC	No. of workshops and administration constructed	0	8	8
		Construction of hostels	No. of hostels constructed	0	10	10
		Construction of computer lab	No. of computer lab constructed	0	5	5
		Model VETCs established	No. of models VETCs	2	2	2
		VETCs graduations held	No.of youth graduating from VETC	0	800	800

Programme 4	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Equipped VETC	No. of VETCs equipped	0	23	23
		innovation youth registration structures established	county data base on youth innovations	0	3	3
		electronic VETS retention management system set up	no. of online retention management system	0	1	1
		electronic VETS monitoring information management system set ups	online monitoring information management system	0	1	1
		partners engaged in youth empowerment	no. of partners engaged on development of youth	0	10	10
		Instructors training reports	No. of instructors trained	0	243	343
		Tablets procured	No. of Tablets procured	0	2000	2000
		Students trained on ICT	No. of TVECs Students trained on ICT	0	1000	1000
		establish industrial linkage capacity building programme for the youths	no. of youths linked to internship, mentorship, attachment and training opportunities	0	520	600
		structure to register all innovation made by	no. of county database on youth innovations	0	1	1

Programme 4	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		the youth established				
		system for recording reasons for VTC drop outs and deferrals and preventive interventions taken established	no. of VETC with information management systems	1	1	1
		monitoring information system for VTC established	No. of monitoring report submitted	23	25	27
		funds for corporate/ mass licenses for e-learning portals and MOOCs to facilitate training necessary in upskilling the youth	no. of certificates awarded on online content	0	50	100
		portal for youth career growth and development tracking, as well to linkages to new opportunities for training and employment	No. of youth profiles on boarded onto platform	0	50	100
S.P 4.3 County skill empowerment program		funds for corporate/ mass licenses for e-learning portals and massive	no. of certificates awarded on online content	210,000	250,000	300,000

Programme 4	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		open online course(MOOCs) to facilitate training necessary in upskilling the youth				
		County portal for youth career growth and development tracking, as well to linkages to new opportunities for training and employment	No. of youth profiles on boarded onto platform	210,000	250,000	300,000
youth home craft centers and enterprise services		home craft centers mapped and established	No. of home craft centers mapped and established	0	8	16
		home craft supported	no. of home craft skills support/developed	0	2	3
		market mapped	no. of home craft markets mapped	0	2	3
		exhibitions held	no. of home craft works exhibitions organized	0	1	1
		Sensitization meetings on drug awareness held	No. of sensitization meetings on drugs awareness held	0	1	1

Programme 5	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Sports Development Outcome: increased identification, nurturing and recognition of youth						

Programme 5	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
SP.5.1 Sports Development Services		Ward play fields acquired and protected	Number of Ward play fields acquired and protected	0	20	20
		Refurbished and improved sub-county stadia.	Number of sub county stadia refurbished and improved	0	1	2
		Standard stadia	Number of stadia constructed to international standard	0	1	0
		Sports equipment procured	No. of sports equipment	assorted	assorted	assorted
		Construction of social hall	social hall constructed	0	1	1
SP.5.2 Talent development Services .	.	Ward Sports tournaments	Number of ward tournaments	0	40	40
		Sub county tournaments	Number of sub county tournaments held	0	10	10
		County tournaments	Number of county tournaments held	0	1	1
		Track and field athletics	Number of Track and field athletics conducted	0	42	42
		Cross County athletics	Number of Cross County Athletics held	2	3	3
		Road races	Number of Road races held	1	12	12
		Regional and national teams formed	County teams entered in regional and national championships	1	1	1

Programme 5	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Teams sponsored for KICOSCA games	Number of teams sponsored for KICOSCA games	7	17	17
		Teams sponsored for KYISA games	Number of teams sponsored for KYISA	7	7	7
		Talents academy	Number of talent academy constructed	0	2	2
		Trained coaches	Number of coaches trained	200	200	200
		Trained referees	Number of referees trained	150	200	250
		Professional club players	Number of players selected to join professional clubs	assorted	assorted	assorted
		Promoted Paralympic games	Number of tournaments for PWD's held.	1	1	1
		Team bus	Purchase of a team bus	0	1	1
		Supported PWDs	PWDs supported for national tournament	1	1	1

Programme 7	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Youth enterprise development						
Outcome: increase employment and empowerment of the youth						
SP 7.1 Youth empowerment		Resource centres constructed and equipped	No. of youth resource centres constructed and equipped	0	1	2

Programme 7	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Youths supported	Number of youths with new innovations.	0	3	5
		Youth service board	Formulation of youth service board	0	1	1
		e-platforms youth empowerment	Formulation e-platforms for youth empowerment	0	1	1
		Patents	Number of youths patenting their rights	Assorted	assorted	assorted
		Business innovation and incubation centres	No of business innovation and incubation centres	assorted	assorted	assorted
		Youths groups trained on AGPO Programs	No. of youths groups trained on AGPO programs	0	16	24

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: e- learning Outcome: Improved quality in education						
SP 2.1 Curriculum integration with ICT		Increased ICT skills	No. of digital curriculum procured	0	1	1
		adapted digital learning modules	No of digital learning modules adapted	0	1	1
		Tablets procured	No. of Tablets procured for ECDE	0	81,850	87,500
		Increased knowledge on computer application	No. of Students /Trainees trained on ICT	0	1,850	2,100

Programme 8	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Gender development and equality services Outcome: improved livelihood for women and PWDs
SP.8.1 Women Empowerment	Governance and Administration	Women groups supported	No. of women groups involved in productive businesses	0	50	50
		Women trained	No of women training conducted.	0	100	100
		Report of gender-based violence	No of gender-based violence sensitisation activities conducted	4	4	4
		FGM sensitization	No. of FGM sensitization activities organised	4	4	4
		Rescue and recovery centres	No of rescue and recovery centres build (life skill training centre for youths)	0	4	8
SP 8.2 Mentorship		Gender based trainings and mentorships in schools and community conducted	No of institutions visited	12	50	50
		Stakeholders meetings for education empowerment and life skills conducted	No of meetings	4	4	4
SP 8.3 Gender based violence protection services		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

		Peer to peer activities performed in guidance and counselling for gender based violence conducted basedviolence conducted counse	No. of peer to peer activities performed	40	80	120
		FGM Sensitization meetings conducted	No of sensitization meetings held	40	80	120
		Community meetings on child protection/early marriages and FGM conducted	No of meetings	40	80	120
		Gender based violence sensitization activities conducted	No of activities conducted	40	80	120
SP 8.4 Adolescent Girls and women water, sanitation and hygiene support services		Menstrual hygiene trainings for adolescent girls and women conducted	No of women and girls trained	40	80	120
		Menstrual hygiene products for adolescent girls and women distributed	No. of dignity kits distributed	100,000	150,000	200,000
		WASH system designed to respond to the needs of adolescent girls installed	No. of WASH system designed and installed learning institutions.	23	23	23

		Institutionalized gender-responsive planning, budgeting and evidence-based programming	No. of Gender mainstreaming programmes formed	1	8	12
SP 8.5 People with Disability (PWDs) Empowerment		PWDs groups trained on AGPO and supported with devices	No. of PWDs groups trained on AGPO and supported with devices	10	20	20
		Focal points established and supported	No. of focal points established and supported	5	10	15
		Assistive devices procured	No. of assistive devices procured	Assorted	Assorted	Assorted
		Disability mainstreaming	No. of supervised buildings PWDs friendly	0	10	20
Programme 6	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Culture Development Promotion And Arts Outcome: Increased cultural heritage knowledge, appreciation and conservation.						
SP 6.1 Culture and heritage conservation	Governance and Administration	Exhibitions, conferences and symposiums	Number of heritage exhibitions, conferences and symposiums held	1	1	1
		Cultural festival held	Number of Cultural festivals to be held.	1	1	1
		Cultural centres constructed	Number of cultural centres constructed and equipped	2	1	1
		Heritage sites acquired	Number of heritage sites acquired and protected	2	2	2

		Traditional herbalists trained	Number of traditional herbalists trained	0	100	100
		Public libraries established and equipped	No. of public libraries established and equipped	1	2	2
		Artists support	No. of performing artist supported	assorted	assorted	assorted
		County choir events	No. of County choir events conducted	1	2	2
		Artists exchange programs	Number of artists exchange programs held	0	1	2

Sector's flagship projects

Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries
Name of Programme Outcome:					
SP 1.1	Construction and equipping of a model VETC centre	Wards	2023-2024	500,000,000	Technical training endowment, self-employment (solve problem of unemployment
SP 1.2	County modern stadium of international standards	County stadium	2023-2024	800,000,000	Talent development, source of revenue, social amenity for the county,
SP 1.3	Funds for corporate/mass license for e-learning portals and massive open online course (MOOCs)	Countywide (in the Wards)	2023-2024	600,000,000	To facilitate training necessary in up skilling the youth
SP 1.4	Establishment of a skill training centre (rescue	Ward	2023-2024	500,000,000	To be a centers for excellence for gender

	centre) for youth, women training				responsive education and impact skills of the youth
Total Estimated Cost				2,400,000,000	

Summary of expenditure by programmes, 2022/23 – 2024/25 (Kshs. millions)

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: General administration and support services			
Sub programme (SP)			
SP 1.1: General administration	243	647	700
SP 1.2 policy and plans formulations	0	10	7
SP 1.3 administrative portal for management and evaluation of various sectors under this department	0	15	15
SP 1.4 education support services	200	200	200
Total expenditure of programme	443	872	922

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Early Childhood Development Education Services			
Sub programme (SP)			
SP 2.1: Infrastructure development	80	100	100
SP2.2 quality assurance and standard services	6	10	15
SP2.3 ECDE feeding programme	0	150	160
SP 2.4 ECDE co curriculum development	6	15	15
Total expenditure of programme	92	275	290

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: e-learning			
Sub programme (SP)			
Curriculum integration with IT	0	100	120
Total expenditure of programme	0	100	120

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Child Care Services			
Sub programme (SP)			
SP 3.1: 1child infrastructure development	80	100	100
SP 3.2 child protection responsive services	6	8	10
SP 3.3 Parental education and responsive caregiving support services	0	5	5
Total expenditure of programme	86	113	115

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Technical Vocational Education and Training			
Sub programme (SP)			
SP 4.1: Infrastructure development and sanitation improvement	79	114	150
SP 4.2 capitation	56	72	80
SP 4.2 Curriculum implementation	4	6	8
SP 4.3 youth home craft centers and enterprise services	0	5	5
Total expenditure of programme	139	197	243

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Sports Development			
Sub programme (SP)			
SP 5.1: Sports Development Services	8	15	80
SP 5.2 Talent development Services	7	50	20
Total expenditure of programme	15	65	100

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Youth enterprise development			
Sub programme (SP)			
Sp 1.1: Youth empowerment	9	50	80

	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Total expenditure of programme	9	50	80

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Culture Development Promotion And Arts			
Sub programme (SP)			
Sp 1.1: Culture and heritage conservation	9	20	30
Total expenditure of programme	9	20	30

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Gender development and equality services			
Sub programme (SP)			
SP 1.1: Women Empowerment	8.95	24	28
SP 1.2 Mentorship	1	5	8
SP 1.3 Gender based violence protection services	0	6	8
SP 1.4 Adolescent Girls and women water, sanitation and hygiene support services	0	2	2
SP 1.5 People with Disability (PWDs) Empowerment	10	15	20
Total expenditure of programme	19.95	52	66

SECTOR NAME: ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE AND DISASTER MANAGEMENT

Summary of the Programme outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Sub Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: General Administration and Support services **Outcome:** To improve work environment for enhanced service delivery						

SP 1: Human Resource development services	Environment	Compensation to employees	No. of employees compensated	49	69	79
			No. of staff recruited	20	10	5
			No. of staff promoted	10	10	10
SP2: General administration	Environment	Staff trained	No. of staff trained	8	8	8
			No. of capacity building sessions conducted			
		Employees under performance contract	No. of employees under performance management	49	69	79
		Use of goods and services	Goods and services purchased and used	1	1	1
SP: 1.3: Policies and plans formulation	Environment	Strategic plan 2023 -2027 developed	No. of strategic plans prepared	0	0	1
		Sectoral Plan 2023-2033 developed	No. of Sectoral plans developed	0	1	0
		Policies and bills developed	No. of policies and bills developed and reviewed	2	2	2
		Baseline survey conducted	No. of baseline surveys	2	2	2

Sub Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Environment management and protection **Outcome:** Clean and safe environment						
2.1: Solid Waste Management	Environment	Transfer station constructed	No. of solid waste transfer station constructed	0	10	8
		Final waste disposal sites acquired	No. of waste disposal sites (Min 5 acres each)		1	1

			purchased and maintained			
			No. of waste collection skips purchased	0	63	80
		Waste collection vehicles purchased	No. of waste collection vehicles purchased		2	3
			No. of waste collection backhoe purchased	0	1	1
		Waste disposal sites rehabilitated	No. of waste disposal site rehabilitated/ maintained	0	2	0
		Modern garbage compactor truck purchased	No. of modern garbage compactor truck purchased	0	1	0
		Report on waste	No. feasibility study conducted	0	1	0
		Waste management facility constructed	No. of waste to energy plant constructed	0	0	1
			% increase in assorted waste handling equipment		50	70
		Waste segregation bins purchased	No. of waste segregation bins purchased	20	100	50
		Personal protective equipment (PPEs) purchased	% increase in no. of solid waste management protective equipment (Assorted bags) purchased	40	50	60
		Waste management sensitization meeting conducted	No. of sensitization and awareness campaigns on solid waste management best practice conducted	0	40	40
		Inclusion of special interest groups in towns and market cleaning	No. of special interest groups contracted for markets and town cleaning		100	100
		Solid waste management	No. of solid waste management	0	1	0

		regulation developed	regulations developed and implemented			
Environmental compliance and Enforcement	Environment	Reduced environmental pollution	% Reduction in number of noise pollution cases (Purchase of noise pollution meters)	8	8	0
			No of noise control policy/legislation formulated/ implemented	1	1	1
		Enhanced complaint resolution mechanism	No. of complaint resolution mechanism established	4	4	4
			No. of complaint registers and reports indicative of complaints resolved	4	4	5
			% reduction in no. noise pollution cases	70	80	85
		Enhanced mainstreaming of stakeholders issues in EIA reports	No. of site visits and review reports submitted	100	100	100
			No. of screening meetings conducted	4	4	4
			% increase in implementation of noise legislation	40	50	55

Sub Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Natural Resource Management and Forestry Development **Outcome:** Increased access to services across the county						
County Greening Programme	Forestry	Millions of trees of trees planted in schools	No. seedlings planted in public institutions	2 Million	10 Million	10 Million
			No. of agroforestry technologies adopted	0	5	7
			No of special interest groups engaged in county greening programme	0	100	120

Sub Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Urban forestry development	Forestry	Improved aesthetic nature	No. of recreational parks developed	0	2	2
			No. of streets beautified/ landscaped			
			No. of arboreta created	0	8	10
			No. of urban forestry master plan developed and implemented	0	1	1
			No. of forestry development strategies developed	0	1	1
SP 3.3: Public-Private Partnership management practices	Forestry	Public-private partnership management promoted	No. of guidelines developed for sustained collaboration and networking	3	10	10
			No. of capacity building and sensitization meetings conducted at the ward level	0	40	40
SP 3.4: Legal, institutional and policy frameworks	Forestry	County specific laws and regulations formulated	No. of county specific laws and regulation formulated and implemented	0	2	2
	Forestry	County participatory forest management plan developed and implemented	No. of participatory forest management plans developed and implemented	0	10	15
Afforestation and rehabilitation of fragile and degraded ecosystems	Forestry	Fragile and degraded ecosystem rehabilitated	Acres of fragile and degraded ecosystem rehabilitated	20 acres	100 acres	200acres
Tree planting in community and private lands	Forestry	Trees planted in community and private lands	Acres of community and private land planted with trees	50	100	150
			% increase in farmers adopting agroforestry practices	50	60	75

Sub Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Creation, management and maintenance of county forests	Forestry	County forests created and sustainably managed	% increase in county forests created and sustainably managed	40	60	75
Establishment and operationalization of county forest conservation committee	Forestry	County forest conservation committee established	No. of county forest conservation committee established and operationalized	0	1	1
Establishment and gazettment of county forests	Forestry	County forest established and gazatted	% increase in county forests established and gazatted	0	40	50
Development and maintenance of county forest infrastructure	Forestry	County tree nurseries need assessment	No. of county tree nurseries needs assessment conducted	0	1	1
		county tree nurseries established and maintained	No. of tree nurseries established	1	10	20
		Forest demonstration sites developed	No. of forest demonstration sites developed and maintained	1	8	15
		Nature based enterprises developed within the county forests	No. of nature based enterprises developed	0	5	10
		Stakeholders engaged in forestry	Percentage increase in no. of stakeholders engaged in forestry	50	60	70
SP 3.5: Forestry development and extension services	Forestry	Forestry extension administrative structures established	No. of forestry extension services established	0	8	15
		Forestry extension services conducted	%increase in forest extension services	0	40	60
		Public sensitization meetings conducted	No. of public sensitization meetings conducted	0	8	15
SP 3.6: Ecosystem Conservation and management	Forestry	Sustainably protected, conserved and	%increase in water resources protected,	40	50	60

Sub Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		managed surface water	conserved and managed			
		Catchment areas restored and protected	% increase in the no. of catchment areas restored and managed	40	50	60
		Appropriate alternative livelihoods promoted to ease pressure on the local resource base	% increase in alternative livelihoods promoted	40	50	60
		WRUAs capacity built	No. of capacity building sessions sessions conducted on water resource management	0	5	8
		Water safety plan	No. of water safety plans developed	0	5	10
		Training on water safety sessions conducted	No. of water safety plan training sessions conducted	0	5	10
SP 3.7: Artisanal mining services	Natural resources	Map on the mining sites in the county	No. of mining sites mapped	20	30	40
			% increase in mapping and automation of mines			
		Value addition on mineral resources	% increase in no. of value addition technologies adopted	0	40	60
		Miners capacity built on Occupational Health and Safety	% increase in no. of capacity building sessions on Occupational Health and Safety Conducted	40	50	60
			% increase in assorted Personal Protective Equipment purchased	30	50	60
			% increase in public private partnership			
SP 3.8: Sand Harvesting services	Natural resources	Sand harvesting sites rehabilitated	No. of sand harvesting sites rehabilitated	0	5	10

Sub Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Sand harvesting committees Capacity building sessions conducted	No. of capacity building sessions for sand harvesting committees conducted	0	8	16
		Sand harvesting and quarrying legislation developed/ reviewed	No. of sand harvesting and quarrying legislation developed / reviewed	0	3	3
	Natural resources	Complaints resolution mechanisms established / reviewed	No. of complaints resolution mechanisms established	1	3	3
			% increase in no. of complaints handled	40	50	60

Sub Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme:Climate change adaptation and mitigation **Outcome:** Increased awareness and resilience to impacts of climate change						
SP: 5.1. Policy, legal regulatory and institutional frameworks for building climate resilience	Climate change	Climate change legal frameworks enacted, reviewed and implemented	No. of climate change legal frameworks developed, reviewed and implemented	2	3	3
		Climate change regulation developed/ reviewed/implemented	No. of climate change regulations developed/ reviewed / implemented	1	1	1
		County Climate Change Action Plan developed	No. of county Climate Change Action Plan Developed	0	1	1
		County Climate Change Adaptation	No. of climate change adaptation	0	1	1

Sub Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Plan developed/ implemented	plan developed / implemented			
		Climate change policy reviewed	No. of climate change policy reviewed	0	0	1
		Climate change guidelines developed	No. of climate change guidelines developed	0	1	2
		Climate change guidelines sensitization meetings conducted	No. of climate change guidelines sensitization meetings conducted	40	40	40
		County climate change unit strengthened	No. of capacity building workshops conducted	4	4	4
			No. of equipment purchased	1	1	1
		Climate change actions mainstreamed in the county departments budgets, plans and policies	No. of climate change focal persons per department identified and capacity build	17	17	17
		Climate change committees established	No. of county climate change committees established and strengthened	3	3	3
			No. of ward climate change committees established and strengthened	40	40	40
		County Assembly committee on environment sensitized	No. of County Assembly sensitization sessions conducted	2	2	2
SP. 5.2. Climate Risk Management	Climate change	County risk and disaster management committee strengthened	No. of county risk and disaster management committees trained	1	1	1
			No. of bench marking trips conducted	1	1	1
		Improved climate risk management	No. of ward climate change action plans implemented	0	40	40

Sub Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
			No. of community fora conducted on climate risk management	40	40	40
			No. of ward climate change risk assessment reports submitted	0	15	15
			County climate risk and vulnerability studies conducted	1	1	0
SP. 5.3. County climate change response strategy	Climate change	Climate change response strategy developed/ implemented	No. of climate change response strategy developed and implemented	0	1	1
		Stakeholders collaboration in climate change interventions strengthened	No. of meetings for partnerships	1	4	4
			No. of research targeting current climate change threats to key economic activities within the county conducted	0	1	1
			No. of research to project future climate change scenarios and likely impacts on key economic activities	0	1	1
		Livelihoods diversified	No. of programs undertaken on livelihoods diversification	0	2	2
			No. of alternative renewable energy technologies promoted	1	3	3
		Climate change adaptation	% increase in no. of climate smart villages established	0	20	30
			No. of drought mitigation strategies implemented	0	5	5

Sub Programme	Deliveryunit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
			No. of innovations on climate change intervention supported	0	40	40
SP 5.4. Climate change information services	Climate change	Institutional capacity to implement and monitor climate initiatives strengthened	No. of training conducted for weather observers/ monitors	4	4	4
			No. of automatic weather stations installed	2	2	2
			No. of participatory scenario planning conducted	12	12	12
			No. of consultation meetings on climate change conducted	0	10	10
			No. of CIS plan Developed/ implemented	1	1	1

Sector's flagship projects

Sub Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries
Name of Programme Disaster Management **Outcome**: To improve response to fires and other emergency situations in the county					
Fire rescue services	Construction of ultra- modern fire station	County Headquarters	2024-2028	545M	Local community, public and private institution and general public
	(Station Uniform)				
Total Estimated Cost				**545M**	

Sub Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries

Name of Programme Environment Management and protection					
Outcome: Enhanced transition to low carbon economy though upscaling renewable energy					
Solid Waste Management	Construction and operationalization of Waste to Energy Plant	Suna East Sub-county	2023- 2027	1 Billion	Local community, County Government, the general environment
Total Estimated Cost				**1 Billion**	

Summary of expenditure by programmes, 2022/23 – 2024/25 (Kshs. millions)

Sub Programme	Baseline estimates 2022/23	Estimates2023/24	Projected estimates 2024/25
Programme 1: General Administration and Support Services			
SP 1.1: Human Resource development services	32,520,016	50,000,560	63,044,900
SP1.2: General administration and support services	38,050,000	156,000,000	180,000,000
SP1.3 Policies and plans formulation	0	10,000,000	5,000,000
Programme 2: Environment Management and Protection			
SP 2.1 Solid Waste Management	26,300,000	186,400,000	186,400,000
SP 2.2. Environmental compliance and Enforcement	0	7,850,000	9,200,000
Programme 3: Natural Resource Management and Forestry Development			
SP 3.1: County Greening Programme	1,000,000	23,500,000	24,000,000
SP 3.2: Urban Forestry development	0	15,000,000	15,000,000
SP 3.3: Public-Private partnership management	0	5,000,000	5,000,000
SP: 3.4: legal, institutional and policy frameworks	0	5,000,000	2,000,000
SP 3.5: Forestry development and Extension Services	0	14,500,000	15,500,000
SP 3.6 Ecosystem conservation and management	0	25,000,000	25,000,000
SP 3.7: Artisanal Mining Services	1,000,000	7,300,000	8,200,000

SP 3.8: Sand Harvesting Services	0	5,500,000	6,500,000
Programme 5: Climate Change Adaptation And Mitigation			
SP: 5.1: Policy, legal, regulatory and institutional frameworks for building climate resilience	15,000,000	20,000,000	10,000,000
SP. 5.2: Climate Risk Management	1,600,000	15,500,000	15,500,000
SP 5.3. County Climate change response strategy	0	180,000,000	180,000,000
SP 5.4: Climate Change Information Services	0	14,000,000	14,000,000
Pending Bills	5,079,214	0	0
Total	**145,349,230**	**906,050,000**	**995,344,900**
Total expenditure of programme 1		**2, 046,744,130**	

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Energy Development Services			
Sub programme (SP)			
SP 3.1 General Administrative Service	5,000,000	30	30
SP 3.1: Policy and Legal Framework	584,600	10	
SP 3.2: Renewable Energy Development	41,020,600	61.7	174.1
SP 3.3: Electrical Works	9,089,118	85.4	85.4
Pending Bills	17,920,846	0	0
Total expenditure of programme	**73,615,164**		

SECTOR NAME: FINANCE AND ECONOMIC PLANNING

Summary of the programme outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: General administration and support services Outcome: Effective and efficient service delivery						
SP 1.1: Administrative services	County Treasury	Compensation to employees	Number of employees compensated			
			Number of employees recruited		22	
			Number of employees promoted			
		Use of goods and services	% of goods and services procured and offered	100	100	100
		Trainings conducted.	No of trainings conducted.			
		Training reports	No of staff trained			

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Economic Planning services Outcome: Responsive plans and policies						
SP 1.1: Policy and plans formulation	Planning	CIDP plans developed	Number of CIDP prepared	1	-	-
		Sectoral plans formulated	Number of Sectoral plans formulated	1	-	-
		ADP prepared	Number of ADP formulated	1	1	1
		Mid term reviewed	Number of Mid term reviewed	-	-	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Budgeting services						
Outcome: Responsive budget.						
SP 1.1: Budget coordination and management	Budget	Capacity building/sensitization on key planning documents	Number of trainings held.	4	4	4
		Training reports	Training reports	4	4	4
		Budget policy and guidelines prepared and issued	Number of Budget policy and guidelines prepared and issued	1	1	1
		Budgets prepared	Number of budgets prepared	3	3	3
		CBROP prepared	Number of CBROP prepared	1	1	1
		CFSP prepared	Number of CFSP prepared	1	1	1
		Debt Management Strategy Papers prepared	Number of Debt Management Strategy Papers prepared	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: County Statistical Information Services						
Outcome: Accurate, comprehensive, and timely county statistics						
SP 1.1: Abstracts and Surveys	Statistics	Abstracts prepared	Number of abstracts prepared	-	1	1
		Survey reports prepared	Number of Survey reports prepared	-	1	1

		Sensitisation forums conducted	No of participants attending the sensitisation forums	-	4	4
		No of linkages established	No of linkages established	-	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: County Budget and Economic Forum Services Outcome: Effective and efficient planning and budgeting						
SP 1.1: County budget and economic forum	Planning	Status reports on planning and budgeting process	Number of Status reports on projects, plans, and other budget documents	7	6	6
		Meetings	Number of meetings held	0	2	2
		field visits	Number of field visits held	0	2	2

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Finance and accounting services Outcome: increased compliance to financial rules and regulations						
SP 1.1: Accounting services	Accounts	Quality and timely financial statement and reports produced	percent of quality and timely financial statement and reports produced	100	100	100
		Trainings conducted on IFMIS and other	No of trainings conducted. No of staff trained.			

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Pending Bills Paid	Percentage of pending bills paid	90	90	90
		Transactions done under the IFMIS	Percent of transactions done under IFMIS	100	100	100
		Updated Asset Register in place	Percentage of Updates in the Asset Register	100	100	100

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Supply Chain Management Services Outcome: increased efficiency and effectiveness in service delivery						
SP 1.1: Supply chain management services	Supply chain management	Timely Preparation and update of Prequalified supplies list	Percentage update of the prequalified list	100	100	100
		Timely prepared and implemented market survey	Percentage market survey done.	100	100	100
		timely prepared and implemented procurement plan	Percentage of procurement plan done	100	100	100
		Timely procured goods, works and services	percentage of procured goods, works and services	90	90	90

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Audit services						
Outcome: efficient and timely report on internal control systems						
SP 1.1: Audit services	Internal Audit	Internal Audit report produced and implemented	Number of Internal audit report produced.	10	10	10
			percentage implementation of Audit report			
		Risks identified and addressed	Percentage of risks identified and addressed	100	100	100
		Systems reviewed	Number of systems reviewed	1	3	3
		Control measures instituted	Percentage of control measures instituted	100	100	100
		Internal audit software procured and implemented	Number of system procured and implemented	0	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Revenue mobilization services						
Outcome: Increased revenue collection						
SP 1.1: Resource Mobilization	Revenue	Revenue sources mapped	Percentage increase in revenue sources mapped	10	10	10
		Sensitisation forums done on revenue enhancement	No of sensitisation forums done	0	4	4
		Amount of local revenue collected	Percentage increase in local revenue	50	50	50

			Percentage increase in grants/donor funding	30	30	30
			Percentage completion of Automation system	80	100	100
SP 1.2 Revenue Board Services	Revenue	Revenue Board established and operationalized	Revenue Authority established	0	1	1
		Revenue regulations approved	No of Revenue regulations approved	0	1	1

Sector's flagship projects

Programme	Project Name	Location	Timeline	Estimated Cost (Kshs. millions)	Impact of the project/ Beneficiaries
Name of Programme: Supply chain Management services Outcome: Increased efficiency and effectiveness in service delivery					
SP 1.1 Supply chain Management services	**Modern County Store**	**Headquarter**	**8months**	**25**	**All County Services**
Total Estimated Cost				**25**	

Summary of expenditure by programmes, 2022/23 – 2024/25

Programme	Baseline estimates 2022/23 (Kshs. millions)	Estimates 2023/24 (Kshs. millions)	Projected estimates 2024/25 (Kshs. millions)
Programme: General administration and support services			
Sub programme (SP)			
Sp 1.1: administration services	390	415	440
Total expenditure of programme	**390**	**415**	**440**

Programme	Baseline estimates 2022/23 (Kshs. millions)	Estimates 2023/24(Kshs. millions)	Projected estimates 2024/25 (Kshs. millions)
Programme: Economic Planning services			
Sub programme (SP)			
Sp 1.1: Policy and plans formulation	42	30	42
Total expenditure of programme	**42**	**30**	**42**

Programme	Baseline estimates 2022/23 (Kshs. millions)	Estimates 2023/24 (Kshs. millions)	Projected estimates 2024/25 (Kshs. millions)
Programme: Budgeting services			
Sub programme (SP)			
Sp 1.1: Budget coordination and management	48	48	48
Total expenditure of programme	**48**	**48**	**48**

Programme	Baseline estimates 2022/23 (Kshs. millions)	Estimates 2023/24 (Kshs. millions)	Projected estimates 2024/25 (Kshs. millions)
Programme: County Statistical Information Services			
Sub programme (SP)			
Sp 1.1: Abstracts and Surveys	0	31	31
Total expenditure of programme	**0**	**31**	**31**

Programme	Baseline estimates 2022/23 (Kshs. millions)	Estimates 2023/24 (Kshs. millions)	Projected estimates 2024/25 (Kshs. millions)
Programme: County Budget and Economic Forum Services			
Sub programme (SP)			
Sp 1.1: County Budget and Economic Forum	4	5	5
Total expenditure of programme	**4**	**5**	**5**

Programme	Baseline estimates 2022/23 (Kshs. millions)	Estimates 2023/24 (Kshs. millions)	Projected estimates 2024/25 (Kshs. millions)
Programme: Finance and Accounting Services			
Sub programme (SP)			
SP 1.1: Account services	179	210	250
Total expenditure of programme	**179**	**210**	**250**

Programme	Baseline estimates 2022/23 (Kshs. millions)	Estimates 2023/24 (Kshs. millions)	Projected estimates 2024/25 (Kshs. millions)
Programme: Revenue Mobilisation Services			
Sub programme (SP)			

SP 1.1 Revenue Mobilization	37	50	100
Total expenditure of programme	**37**	**50**	**100**

Programme	Baseline estimates 2022/23 (Kshs. millions)	Estimates 2023/24 (Kshs. millions)	Projected estimates 2024/25 (Kshs. millions)
Programme: Supply Chain Management services			
Sub programme (SP)			
SP 1.1. Supply chain management services	18	55	70
Total expenditure of programme	**18**	**55**	**70**

Programme	Baseline estimates 2022/23 (Kshs. millions)	Estimates 2023/24 (Kshs. millions)	Projected estimates 2024/25 (Kshs. millions)
Programme: Audit Services			
Sub programme (SP)			
SP 1.1. Audit Services	15	30	50
Total expenditure of programme	**15**	**30**	**50**

SECTOR NAME: HEALTH SERVICES AND SANITATION

Summary of the programme outputs, performance indicators and targets for fy 2022/23 – 2024/25

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Planning and Administrative Support Services						
Outcome: Improved Planning and Administrative Support Services						
1.1 Policy formulation	Planning, Monitoring and evaluation unit	Health Policies and plans formulated	No. of health policies and plans developed	7	6	6
1.2 Monitoring and Evaluation	Planning, Monitoring and evaluation unit	Performance Monitoring conducted	Proportion of performance monitoring conducted	100%	100%	100%
		Health Facilities automation scaled up	Proportion of hospitals, Health centers and dispensaries fully digitalized with end-to-end HMIS system	19%	44%	70%
		Health Information Management system strengthened	% of Health Information tools printed and distributed	50%	50%	50%
1.3 Administration and support services	Health Administration	Effective management support services provided	Number of management support units in health facilities	160 facilities	165 facilities	170 facilities
1.4 Human Resource Management and Development	Human Resource unit	Health Personnel effectively managed	Proportion of health personnel (including CHVs) compensated	100%	100%	100%
			Proportion of staff promoted and redesignated	75%	100%	100%

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
			Proportion of eligible health care personnel promoted and redesignated	70%	80%	90%
			Proportion of casual workers compensated	100%	100%	100%
			Proportion of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	30%	30%	20%
			No. of health care workers recruited	180	200	200
1.5 Infrastructure and Health Facility Management.	Health Administration	Health infrastructure improved at MCRH	No. of ward complexes constructed (Medical, ICU, Surgical and Theatre)	-	1	1
			No. of Outpatient complex constructed (Rehabilitative Units, Renal unit, MCH, Main Pharmacy)	-	-	1
			Cancer Care units in place	40%	60%	-
			No. of hospital administration block constructed	-	1	-
			No. of Mental Health Unit established	-	1	-
			No. of oxygen plant expanded and piped	1	-	-

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
			No. of title deed/master plan	1	-	-
		Health infrastructure improved in Subcounty Hospitals	No. of comprehensive OPD block constructed and equipped	1	1	1
			No. of theatres constructed and equipped	1	1	1
			No. of radiology units constructed and equipped	1	1	1
			No. of Maternity Wards constructed and equipped	1	1	1
			No. of Inpatient wards constructed and equipped	1	1	1
			No. of Trauma Hospital constructed and equipped	-	0.2	0.5
			No. Pharmacies with Medical commodities stores constructed and equipped	1	1	1
			No. of Psychiatric units established	-	-	1
			No. of laboratories constructed and equipped	2	2	2
			No. of laboratories expanded and equipped	2	2	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
			No. of mortuary units established	-	-	1
			No. of Ablution blocks constructed	4	4	4
		Primary Health facilities upgraded	No. of dispensaries upgraded to Model health center status	5	5	5
		Staff houses at primary care facilities constructed	No. of Twin staff houses constructed	8	8	8
		Primary Health Facilities facelifted	No. of primary health facilities facelifted (painting, fencing and maintenance)	40	40	40
		Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed for and Health facilities	1	1	1
		Maintenance of Hospitals and Equipment	No. of hospitals Repaired, painted and maintained	15	15	15
1.6 Health Financing & Universal Health Coverage (UHC) coordination	Health financing unit	Vulnerable households insured	No. of vulnerable households enrolled into Health Insurance	4,200	5,040	6,048
1.7 Standards and Quality Assurance	Quality improvement unit	Quality Improvement program implemented	No of facilities implementing Quality Improvement Program	159	164	170

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Joint Health inspections of all levels of facilities implemented	No. of Health Facilities inspected for service delivery improvement	30%	35%	40%
1.8 Research and Learning	Research unit	Health Research and learning Center Established and equipped	No of health research units established and equipped	-	1	
			No of Health research and learning conducted	8	10	12
		Staff capacity built on health research	No of staff trained	90	90	90

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme: Preventive and Promotive health services						
Outcome: Reduced disease burden						
2.1 Community Health Services	**Community health services unit**	CHWs motivated	Number or CHVs provided with monthly stipend	2741	2941	3141
		Electronic community health information systems scaled up	Proportion of community units adopting electronic community health information systems	12%	25%	75%
		Community Unit coverage scaled up	Number of New functional CUs	18	17	16

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
			Proportion of CHCs trained	50%	100%	-
2.2 Environmental Health and Sanitation Services	EHS unit	Environmental Health and Sanitation activities implemented	Proportion of EHS programs Activities conducted	50%	60%	70%
		Health care waste managed safely	Proportion of health facilities managing waste adequately	100%	100%	100%
		IPC implemented in all facilities	Proportion of facilities implementing and complying with IPC protocols	100%	100%	100%
		School Health activities implemented	Proportion of schools reached with key school health interventions	70%	80%	90%
2.3 Human Nutrition and Dietetics	Family health unit	Nutrition Equipment Procured	Number of health facilities receiving anthropometric equipment	20	25	30
		Nutrition Therapeutic commodities Procured	Number of assorted Nutrition Therapeutic supplements procured	1	1	1
		Micronutrient supplementation Conducted	Number of Vitamin A campaigns supplementation conducted	2	2	2

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Capacity building on nutrition related services	Number of health workers trained	100	100	100
2.4: HIV/AIDS management	HIV unit	Improved HIV identification, ART initiation and Viral Suppression among HIV clients	Proportion of HIV clients identified, initiated on ART, virally suppressed and retained 0n care (95/95/95 cascade)	95%	96%	97%
		Reduction of triple infections (HIV, Hepatitis-B & Syphilis) among pregnant mothers		8.70%	6.00%	5%
		Transition of HIV Program implementation from partners to the Migori County Government		18%		40%
2.5 TB Control		Improved Identification of newly diagnosed TB patients	percentage year-on-year increase in the number of newly diagnosed TB patients	20%	20%	20%
		Improved TB Treatment Success Rate	Proportion of TB patients of all forms completing treatment	92%	92%	95%
2.6 Malaria Control		Malaria prevention and management	Malaria incidence (per 1000 population)	400	380	

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		strategies implemented	Number of eligible structures sprayed during IRS campaign	-	100	
			Number of CHU s implementing CCMm	250		150
2.7 Non-Communicable Disease Control		Increased identification, and management of NCDs.	Number of facilities providing comprehensive NCD services	8	14	20
			Number of NCD cases on follow up.	20,000	20,000	20,000
			Number of healthcare providers capacity built on NCDs	1200	1200	1200
2.8 Disease Surveillance/Emergency Preparedness and Response	**Disease Surveillance/Emergency Preparedness and Response unit**	Integrated Disease Surveillance and Response Improved	Integrated Disease Surveillance and Response (IDSR) Reporting rate	100%	100%	100%
		Emergency operation and preparedness fully operationalized	Emergency operation and preparedness Centre in place and operational	2	2	2
2.9 Health Promotion and education	Health promotions unit	Implement Health promotion and Education in Migori County	% of Health Promotion and Education activities implemented	70%	80%	90%

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
2.10 Maternal and Reproductive Health services	RMNH unit	Access to quality maternal health services improved	Proportion of facilities offering quality maternal health services	100%	100%	100%
		CEmONC services provided	Number of Level 4 facilities providing CEmONC services	5	7	8
		Bi- annual MPDRS response plan developed	MPDSR response plans in place and implemented	2	2	2
		Family planning services provided	Proportion of women of reproductive age receiving family planning services	57%	59%	61%
2.11: Neonatal, Child, Adolescent and Youth health services	NCAH unit	Adolescent & Youth friendly services provided	Proportion of facilities providing AYFS	45%	50%	60%
		Neonatal care services provided	Proportion of Health facilities Providing Comprehensive Neonatal care services	12.50%	25%	50%
		Child health Services provided	Proportion of facilities providing IMNCI	50%	55%	60%
2.12: Expanded Program for Immunization (Immunization)	EPI unit	Immunization services provided	Proportion of facilities providing immunization services 7 days a week	80%	85%	90%

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
2.12: Gender Based Violence health services	GBV unit	GBV survivors accessing quality services	Proportion of facilities providing GVRC	100%	100%	100%
		Community awareness of SGBV services increased	No. of sensitization meetings held with targeted groups	8	8	8
2.13 Neglected Tropical Diseases	NTD unit	Neglected Tropical Diseases (NTD) cases including Jiggers identified and treated	Proportion of target population treated during Mass Treatment and case Management	100%	100%	100%
		Larval Source management implemented	No. of Mapping and spraying of Larval Breeding grounds conducted	2	2	2

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme: Preventive and Promotive health services						
Outcome: Reduced disease burden						
2.1 Community Health Services	**Community health services unit**	CHWs motivated	Number or CHVs provided with monthly stipend	2741	2941	3141

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Electronic community health information systems scaled up	Proportion of community units adopting electronic community health information systems	12%	25%	75%
		Community Unit coverage scaled up	Number of New functional CUs	18	17	16
			Proportion of CHCs trained	50%	100%	-
2.2 Environmental Health and Sanitation Services	EHS unit	Environmental Health and Sanitation activities implemented	Proportion of EHS programs Activities conducted	50%	60%	70%
		Health care waste managed safely	Proportion of health facilities managing waste adequately	100%	100%	100%
		IPC implemented in all facilities	Proportion of facilities implementing and complying with IPC protocols	100%	100%	100%
		School Health activities implemented	Proportion of schools reached with key school health interventions	70%	80%	90%
2.3 Human Nutrition and Dietetics	Family health unit	Nutrition Equipment Procured	Number of health facilities receiving anthropometric equipment	20	25	30

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Nutrition Therapeutic commodities Procured	Number of assorted Nutrition Therapeutic supplements procured	1	1	1
		Micronutrient supplementation Conducted	Number of Vitamin A campaigns supplementation conducted	2	2	2
		Capacity building on nutrition related services	Number of health workers trained	100	100	100
2.4: HIV/AIDS management	HIV unit	Improved HIV identification, ART initiation and Viral Suppression among HIV clients	Proportion of HIV clients identified, initiated on ART, virally suppressed and retained 0n care (95/95/95 cascade)	95%	96%	97%
		Reduction of triple infections (HIV, Hepatitis-B & Syphilis) among pregnant mothers		8.70%	6.00%	5%
		Transition of HIV Program implementation from partners to the Migori County Government		18%		40%
2.5 TB Control		Improved Identification of newly diagnosed TB patients	percentage year-on-year increase in the number of newly diagnosed TB patients	20%	20%	20%

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Improved TB Treatment Success Rate	Proportion of TB patients of all forms completing treatment	92%	92%	95%
2.6 Malaria Control		Malaria prevention and management strategies implemented	Malaria incidence (per 1000 population)	400	380	
			Number of eligible structures sprayed during IRS campaign	-	100	
			Number of CHU s implementing CCMm	250		150
2.7 Non-Communicable Disease Control		Increased identification, and management of NCDs.	Number of facilities providing comprehensive NCD services	8	14	20
			Number of NCD cases on follow up.	20,000	20,000	20,000
			Number of healthcare providers capacity built on NCDs	1200	1200	1200
2.8 Disease Surveillance/Emergency Preparedness and Response	**Disease Surveillance/Emergency Preparedness and Response unit**	Integrated Disease Surveillance and Response Improved	Integrated Disease Surveillance and Response (IDSR) Reporting rate	100%	100%	100%
		Emergency operation and preparedness fully operationalized	Emergency operation and preparedness Centre in place and operational	2	2	2

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
2.9 Health Promotion and education	Health promotions unit	Implement Health promotion and Education in Migori County	% of Health Promotion and Education activities implemented	70%	80%	90%
2.10 Maternal and Reproductive Health services	RMNH unit	Access to quality maternal health services improved	Proportion of facilities offering quality maternal health services	100%	100%	100%
		CEmONC services provided	Number of Level 4 facilities providing CEmONC services	5	7	8
		Bi- annual MPDRS response plan developed	MPDSR response plans in place and implemented	2	2	2
		Family planning services provided	Proportion of women of reproductive age receiving family planning services	57%	59%	61%
2.11: Neonatal, Child, Adolescent and Youth health services	NCAH unit	Adolescent & Youth friendly services provided	Proportion of facilities providing AYFS	45%	50%	60%
		Neonatal care services provided	Proportion of Health facilities Providing Comprehensive Neonatal care services	12.50%	25%	50%
		Child health Services provided	Proportion of facilities providing IMNCI	50%	55%	60%

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
2.12: Expanded Program for Immunization (Immunization)	EPI unit	Immunization services provided	Proportion of facilities providing immunization services 7 days a week	80%	85%	90%
2.12: Gender Based Violence health services	GBV unit	GBV survivors accessing quality services	Proportion of facilities providing GVRC	100%	100%	100%
		Community awareness of SGBV services increased	No. of sensitization meetings held with targeted groups	8	8	8
2.13 Neglected Tropical Diseases	NTD unit	Neglected Tropical Diseases (NTD) cases including Jiggers identified and treated	Proportion of target population treated during Mass Treatment and case Management	100%	100%	100%
		Larval Source management implemented	No. of Mapping and spraying of Larval Breeding grounds conducted	2	2	2

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme 3: Curative, Rehabilitative and Referral Services						
Outcome: Reduced Morbidity and Mortality						
3.1: Hospital Services	Hospital management teams	Out-patient Services provided	Number of hospitals providing outpatient services	16	16	17

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		In patient Services provided	Number of hospitals providing in-patient services	16	16	17
		Theatre services provided	Number of hospitals providing theatre services	4	6	8
		Diagnostic services provided	Number of hospitals providing diagnostic services	2	4	6
		Special clinics services provided	Number of hospitals providing Special clinics services	2	4	8
		Rehabilitation services provided	Number of hospitals providing rehabilitative services	2	3	4
		Alternative source of power provided	Number of facilities with alternative source of power	4	4	4
		Alternative source of water provided	Number of hospitals with alternative source of water	6	6	7
3.2 Primary health care services	Facility management teams	Outpatient Services provided	Number of facilities providing OPD services	160	165	170
		Primary Health Care Networks (PCN) Established	Primary Health Care services through primary care networks (PCN) Implemented	9	11	13
3.3 Ambulance and Referral services	Referral services unit	Referral system in fully operationalized	Number of fully functional ambulances available	9	11	13
3.4: Health Products and Technologies	Health products and technologies unit	Availability of health commodities and supplies improved	Proportion of Health facilities with tracer HPTs	70%	80%	90%
		Digitalization of HPTs inventory	Proportion of Health facilities with functional digital HPTs inventory management system	50%	100%	100%

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Health Products and technologies storage Infrastructure Improved	Proportion of facilities with standard HPTs storage infrastructure	8%	50%	70%
3.5 Diagnostic and rehabilitation Services		Laboratory and blood transfusion services increased	Proportion of Health facilities offering basic laboratory services	40%	55%	70%
			No. of Health facilities offering blood services	8	15	20

HEALTH SECTOR'S FLAGSHIP PROJECTS

Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries
Name of Program: Planning and Administrative support Outcome: Improved Health Services					
SP 1.1 Infrastructure and Health Facility Management	Upgrade Migori County Referral Hospital from L4 To level 5	Suna Central	2023-2028	500M	Expanded specialized integrated health care services IN ICU, HDU, Cancer Center, Wards, Theatre
SP 1.1 Infrastructure and Health Facility Management	Public – private partnership for improving infrastructure and equipment for primary Healthcare	8 Sub counties	2023-2028	500M	Model health center developed in each ward in all sub counties offering comprehensive health services
SP 1.2 Monitoring and evaluation	End to End digitization of health Services in Hospital, Health Centres, Dispensaries, and Community Units	8 sub counties	2023-2028	500M	Improved health records automation, increased revenue and accountability
Total Estimated Cost				**1.5 billion**	

SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/23 – 2024/25 (KSHS. MILLIONS)

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Program 1: Planning and Administrative support Services			
Sub programme (SP)			
SP 1.1 Policy formulation	2,411,600.00	8,440,600.00	10,550,750.00
SP 1.2: Monitoring and Evaluation	21,654,150.00	127,067,687.50	158,834,609.38
SP 1.3: Administrative and support services	267,187,531.00	293,906,284.10	323,296,912.51
SP 1.4 Human resource management and Development (salaries, promotions, recruitment)	1,264,547,767.00	1,391,002,543.70	1,460,552,670.89
SP 1.5: Infrastructure Development	235,489,436.00	306,136,266.80	367,363,520.16
SP 1.6: Health financing and Universal Health coverage	25,011,250.00	31,264,062.50	39,080,078.13
SP 1.7: Standards and Quality Assurance	38,235,000.00	47,793,750.00	59,742,187.50
SP. 1.8 Research and Learning	600,000.00	4,800,000.00	6,000,000.00
Sub Total	**1,855,136,734.00**	**2,210,411,194.60**	**2,425,420,728.56**

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Preventive and Promotive health services			
Sub programme (SP)			
SP 2.1: Community health services	4,348,541.00	15,435,676	16,794,595
SP 2.2 Environmental health services	4,428,000.00	10,535,000	11,918,750
SP 2.3: Human, Nutrition and Dietetics services	4,738,000.00	7,107,000	8,883,750
SP 2.4: HIV/AIDs Management & transition of HIV services to county	3,300,000.00	44,125,000	55,156,250
SP 2.5: TB Control	5,350,000.00	6,687,500	8,359,375
SP2.6: Malaria control	5,750,000.00	7,187,500	8,984,375
SP 2.7: Non communicable Diseases	17,998,000.00	19,797,800	21,777,580
SP 2.8: Disease surveillance/Emergency Preparedness	7,708,000.00	9,635,000	12,043,750
SP 2.9: Health promotion and Education	2,350,000.00	4,700,000	5,875,000
SP 2.10 Maternal and reproductive Health services	13,705,541.00	17,131,926	21,414,908
SP 2.11: Neonatal, Child, Adolescent and youth health services	3,143,000.00	6,286,000	7,857,500
SP 2.12: Expanded program for immunization	-	4,000,000	5,000,000
SP 2.13: Gender based Violence health services	-	4,000,000	5,000,000
SP 2.14: Neglected tropical diseases	-	3,500,000	4,375,000
TOTAL	**72,819,082.00**	**160,128,402**	**193,440,833**

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme 3: Curative, Rehabilitative and Referral services			
Sub programme (SP)			
SP 3.1: Hospital level services (operations)	179,797,872.00	224,747,340.00	247,222,074.00
SP 3.2 Primary Health facility services (operations)	13,760,000.00	68,800,000.00	86,000,000.00
SP 3.3: Ambulance and referral services	15,596,000.00	19,495,000.00	24,368,750.00
SP 3.4: Health products and technologies	574,258,261.00	631,684,087.10	663,268,291.46
SP 3.5 Diagnostics and Rehabilitation services	1,550,000.00	6,200,000.00	7,750,000.00
Sub total	**784,962,133.00**	**950,926,427**	**1,028,609,115**

Summary of budgets per program

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
p1 Planning and Administrative support Services	1,855,136,734	2,210,411,194.60	2,425,420,728.56
p2 Preventive and Promotive health services	72,819,082	160,128,402	193,440,833
p3 Curative, Rehabilitative and Referral services	784,962,133	950,926,427	1,028,609,115
GRAND TOTALS	**2,712,917,949**	**3,321,466,023.95**	**3,647,470,676.82**

sssSECTOR NAME: ICT, E- GOVERNANCE AND INNOVATION

Summary of the programme outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: General Administration and Support Services **Outcome: Improved service delivery**						
SP 1.1: General administration services	ICT	Compensation to employees	No of skilled staff employed	0	8	5
			No of staff promoted and re-designated	0	15	24
			No. of staff remunerated	21	37	57
		Staff placed performance contract	No of performance contracting	21	37	57
		staff welfare conducted	No of staff welfare conducted	21	37	57
		User goods and services	User goods and services procured and offered	1	1	1
			No of vehicle procured	0	1	0
Sp.1.2 Capacity building		Staff trained	No of staff trained on ICT	0	700	500
Sp. 1.3 Legal and regulatory framework		Legal and regulatory framework	No. of ICT policies developed	0	3	5

Sub Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: ICT infrastructure Development and Connectivity. **Outcome: Increased utility of ICT services in the county.**						
SP 1.1 ICT Infrastructure development and Connectivity	ICT	Internet connectivity	No of offices connected to internet	10	50	100
		Public free WIFI hotspot	No of towns /Urban areas connected with public internet	11	15	20
		ICT Equipments procured	desktops computers procured	0	400	100
			laptop computers procured	50	150	40
			switches and routers procured	0	13	5

Sub Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
			stationeries and accessories	0	Assorted	Assorted
			printers and photocopiers procured	12	21	50
			UPS procured	0	250	60
		Software	Windows operating system	0	150	150
		Security surveillance system Installed	No of facilities installed with Security surveillance systems.	1	5	13
		Network infrastructure maintained	No of satellite offices/ stations repaired and networked	0	9	15
		Website upgraded and maintained	No of websites and domains maintained and upgraded	2	2	2
		Establishment of a robust Data center and Cloud services	No of data centers and cloud services established	0	1	1

Sub Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: COMMUNICATION SERVICES Outcome: Increased staff using ICT services						
SP 1.1 COMMUNICATION SERVICES	ICT	Firewall installed	No of licences subscribed	0	1	1
		Email exchange configured and Active Directory	No of employees using the email	200	300	500
		Phones procured for CHWs	No of phones procured for CHWs	0	160	0

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25

Name of programme: E-Governance						
Outcome: Improved e-citizen service delivery						
SP 1.1 Automation services	ICT	County Revenue collection system	No. of POS procured and configured	0	200	100
		Time management clocking system -Integration with HRMS,with fire alarms and video surveillance	electronic Biometric devices procured	0	30	15
		Hospital management system	Hospitals installed with Health Management system	2	8	12
		Human resource management system	Online system operationalized	0	1	1
		Fleet management system	No. of vehicles, excavators, Trucks monitored, Fuel and milage monitoring	0	1	1
		Electronic Document Management System (EDMS)	Registry and Lands Documents	0	1	1
Spatial Data Infrastructure		Establishment of GIS-LAB , digital cadastral layers/maps, spatial analysis and GIS database configuration		0	1	1

Sub Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: E- learning						
Outcome: Improved digital literacy and access to e-learning material						
SP 1.1 Digital curriculum	ICT	Tablets procured for ECDE	No. of Tablets procured	0	100,000	60,000

integration and development						
		Computers procured for VETCs	No. of Computers procured	0	150	50

Sub Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 20az22/23	Target 2023/24	Target 2024/25
Name of programme. Digital innovation **Outcome**: To invent latest technological ideas and implementation						
SP 1.1 Innovation	ICT	ICT innovative incubation centers/hubs	No. of ICT Innovative incubation centers/ hubs established	0	2	2
		Digital economy	No. of entrepreneurs trained on digital economy	0	1000	3000
		Innovation expo	No. of innovation expo conducted	0	1	1

Summary of expenditure by programmes, 2022/23 – 2024/25 (kshs. Millions)

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: General Administration and Support Services			
Sub programme (SP)			
Sp 1.1: General administration services	12.82	70	60
Sp. Legal and regulatory framework	0	10	5
Total expenditure of programme: 12.82		80	65

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: ICT infrastructure development and Connectivity			
Sub programme (SP)			
Sp 1.1: ICT infrastructure and Connectivity	27.9	200	160
Total expenditure of programme: 27.9		200	160

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Communication Services			
Sub programme (SP)			
Sp 1.1: Communication	0	21.9	6.05

Total expenditure of programme: 0	21.9	6.05

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: E-Governance			
Sub programme (SP)			
Sp 1.1: Automation	3.28	151	100
Total expenditure of programme: 3.28		151	100

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: e-Learning			
Sub programme (SP).			
Sp 1.1: Digital literacy	0	120	60
Total expenditure of programme: 0		120	60

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Innovation			
Sub programme (SP).			
Sp 1.1: Innovation	0	188.5	95
Total expenditure of programme: 0		188.5	95

SECTOR NAME: PUBLIC SERVICE BOARD

Summary of the programme outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Policy, planning, General Administration and Support Services Outcome: Improved Service Delivery						
SP 1.1: General Administration Services	MCPSB	Compensation to employees	No. of staff remunerated	25	28	30
			No. of skilled staff recruited		2	3
			No. of staff promoted	3	5	5
		Board members and	No of board members and staff trained	10	28	30

		secretariat staff trained				
		Goods and services procured	No of goods and services procured		1	1
		Board offices constructed	No of board offices constructed		1	
SP 1.2 : Policy and plans formulation	MCPSB	Policies, plans and guidelines prepared and reviewed	No of policies, plans and guidelines prepared and reviewed	2	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme:**Public Service Board Services** Outcome:**Improved service delivery**						
SP 2:Public Service Board Services	MCPSB	Reports prepared	No. of reports prepared	3	5	5
		Disciplinary cases reported	No. of disciplinary cases handled to conclusion	4	10	10
		Staff promoted	No. of staff promoted	800	1000	1000
		Staff recruited	No. of staff recruited		300	300
		HR Advisories prepared and submitted	No. of HR advisories prepared and submitted to the executive	3	5	5

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme: National Values and Principles of Governance Outcome: An Ethical and Principled Public Service Guided by the Rule of Law						
National Values and Principles of Governance	MCPSB	Sensitization forum	No. of staff sensitized on values and principles of governance	0	3500	3500
		Implementation report	No. of M&E reports on implementation	0	4	4
		Employment equity plans developed and reviewed	No. of employment equity plans developed and reviewed	1	1	1

		Annual report on values prepared and adopted	No. of reports prepared and submitted to the County Assembly	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Information and Records Management Outcome: Increased Efficiency in records management						
Records management	MCPSB	Archiving of board records	Percentage of records archived		30	30
		Storage and filing equipment procured	No. Storage and filing equipment procured		5	5

Summary of expenditure by programmes, 2022/23 – 2024/25 (Kshs. millions)

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Policy, planning, General Administration and Support Services			
Sp 1.1: General Administration Services	85,600,000	153,300,000	153,300,000
SP 1.2: Policy and plans formulation		10,000,000	10,000,000
Total expenditure of programme			

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: **Public Service Board Services**			
Public Service Board Services	0	26,000,000	26,000,000

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: National Values and Principles of Governance			
National values and principles of governance	0	23,000,000	23,000,000

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: **Information and Records Management**			

Information and Records Management	1,900,000	6,500,000	6,500,000

SECTOR NAME: PUBLIC SERVICE MANAGEMENT, MONITORING AND EVALUATION AND PERFORMANCE CONTRACTING

Summary of the programme outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme 1: General Administration and Support Services **Outcome:** Improved Service Delivery						
SP 1.1: Administrative Support Services	Administration Directorate	Support Supervision undertaken	Number of support supervision activities undertaken	16	64	64
		Customer satisfaction surveys conducted	Number of customer satisfaction surveys conducted	1	1	1
		Corruption perception survey	Level of corruption perception identified	1	1	1
SP 1.2: Operations	HRM Directorate	Staff comprehensive medical cover procured	Number of staff put on medical cover	130	3500	4100
		Staff monthly gratuity remitted	Number of staff covered	70	100	120
		Mortgage/Car loans implemented	Number of officers in the program	70	100	150
	Administration Directorate	Utility motor vehicles availed	Number of vehicles purchased, insured, and maintained	126	130	135
	HRM Directorate	Group personal insurance cover procured	Number of staff insured	3381	3500	3600
	Administration Directorate	Contracted professional Guards engaged	Number of guards required	75	150	250
		Village administration boundaries delineated	Number of villages delineated	0	141	0
		County fleet serviced	Number of vehicles to be considered	126	130	135

		Goods and Services procured	Numbers of Goods and Services procured	555	761	860
SP 1.3: Compensation for Employees	HRM Directorate	Staff monthly salaries paid	Number of employees remunerated	555	761	860
		Staff recruitment undertaken	Number of Employees recruited	-	301	300
		Staff promotions undertaken	No. of employees promoted	-	250	300
Programme	**Delivery Unit**	**Key Outputs**	**Key performance Indicators**	**Target (Baseline) 2022/23**	**Target 2023/24**	**Target 2024/25**
Name of Programme 2: Devolution Support Services **Outcome:** Well-Coordinated & Accessible Services to the Citizens						
SP 2.1: Devolved Units Services	Administration Directorate	Sub-County and Ward Offices constructed and/or renovated	Number of offices constructed	7	4	0
		Village Administration Offices constructed	Number of offices constructed	0	20	28
		Village Advisory Committee appointed	Number of advisory committees appointed	0	705	0
SP 2.2: Public Administration Support Services	Administration Directorate	Public Barazas held	- Number of public barazas held	192	756	756
Programme	**Delivery Unit**	**Key Outputs**	**Key performance Indicators**	**Target (Baseline) 2022/23**	**Target 2023/24**	**Target 2024/25**
Name of Programme 3: Human Capital Management and Development Services **Outcome:** Improved productivity for quality service delivery.						
SP 3.1: Human Resource Development Services	HRM Directorate	Staff capacity building conducted	Number of staff trained	445	460	470
		Review and Development of Policies and Plans	Number of policies and plans developed	0	3	3
SP 3.2: Human Resource Management Services	HRM Directorate	Staff welfare programs implemented	Number of staff enrolled into the County BBF	3381	3500	3600
		Performance appraisals done	Number of staff appraised	445	460	470

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme 4: Civic Education and Public Participation **Outcome:** Institutionalization of Effective Public Engagement Framework						
SP 4.1: Civic Education Services	Administration Directorate	Civic education activities conducted	Number of civic education activities conducted	192	756	756
SP 4.2: Public Participation Services	Administration Directorate	Public participation sessions organized	Number of public participation sessions organized	192	756	756

Programme	Delivery Unit	Key Outputs	Key performance Indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme 6: Public Communication and Records Management Services **Outcome:** Improved access and management of information and records in the County						
SP 6.1: Records Management Services	HRM Directorate	County records secured	Number of staff personal files electronically stored	3381	3500	3600
		Records management Policy developed	Number of policies developed)	0	1	1
SP 6.2: Public Information & Communication Services	Administration Directorate	Public Information and Communication Policy developed	Number of policies developed	0	1	1
		County Newsletters produced	Number of Newsletters produced	0	96000	96000
		County monthly presses released	Number of monthly press releases done	5	10	20

Summary of Expenditure by Programmes, 2022/23-2024/25

Programme	Baseline Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25
P 1: General Administration and Support Services	**385,000,000**	**752,486,000**	**836,500,000**
SP 1.1: Administrative Support Services	28,000,000	65,000,000	70,000,000
SP 1.2: Operations	88,000,000	155,000,000	175,000,000
SP 1.3: Compensation of Employees	340,000,000	400,000,000	450,000,000

SP. 1.4 Recruitments	0	97,486,000	100,000,000
SP 1.5 Promotions	4,000,000	5,000,000	6,500,000
SP 1.4: Use of Goods and Services	25,000,000	30,000,000	35,000,000
P 2: Devolution Support Services	**90,000,000**	**367,500,000**	**357,000,000**
SP 2.1: Devolved Units Services	90,000,000	348,000,000	338,000,000
SP 2.2: Public Administration Support Services	-	19,500,000	19,000,000
P 3: Human Capital Management and Development Services	**8,900,000**	**209,500,000**	**214,500,000**
SP 3.1: Human Resource Development Services	5,500,000	144,500,000	144,500,000
SP 3.2: Human Resource Management Services	3,400,000	65,000,000	70,000,000
P 4: Civic Education and Public Participation	**6,000,000**	**12,500,000**	**14,600,000**
SP 4.1: Civic Education Services	3,000,000	6,000,000	7,000,000
SP 4.2: Public Participation Services	3,000,000	6,500,000	7,600,000
P 6: Public Communication and Records Management Services	**5,700,000**	**27,500,000**	**36,500,000**
SP 6.1: Records Management Services	3,200,000	9,000,000	17,000,000
SP 6.2: Public Information & Communication Services	2,500,000	18,500,000	19,500,000
GRAND TOTAL			

MONITORING AND EVALUATION

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme :General administration and support services Outcome: Improved service delivery						
Administrative support services	Monitoring and Evaluation	Compensation to employees	No. of employees compensated	4	10	10.
			No.of employees recruited	0	6	6
			No.of employees promoted	0	0	0
		User goods and services	User goods and services procured and offered	1	1	1
		Capacity development	No.of staff capacity built	10	10	10

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme :Monitoring and Evaluation services Outcome: Enhanced efficiency and effectiveness in management of projects and programmes						
Efficient & Effective monitoring and evaluation	Monitoring and Evaluation	Monitoring and Evaluation policy	Monitoring and evaluation policy adopted	0	1	.
		Monitoring and evaluation framework	Monitoring and evaluation framework developed	0	1	
		Monitoring and evaluation plan	Monitoring and evaluation plan developed	0	1	1
		Monitoring and evaluation Committees	No. of monitoring and evaluation committees formed and operationalized.	0	8	8
		County M &E Indicator handbook	County M&E Indicator Handbook developed	0	1	
		Stakeholders sensitized on CIMES and other M&E tools.	No of rsensitization reports	0	4	4
		Monitoring and Evaluation committees	No.of Monitoring and Evaluation committees formed	0	8	48
		Mid term review report	CIDPMid term review conducted.	1	-	1
		End term review report	CIDP end term review conducted	1	0	0
		Public Expenditure Review Report	Public Expenditure Review Report Prepared and Disseminated	0	1	1
		Staff Capacity Building on M&E	Number of Staff Trained on M&E			

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme :Monitoring and Evaluation services Outcome: Enhanced efficiency and effectiveness in management of projects and programmes						
		Stakeholders Sensitization Programmes on M&E	Number of Stakeholder Sensitization Programmes carried out on M&E	0	40	40

Summary of expenditure by programmes, 2022/23 – 2024/25 (kshs. millions)

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme 1: Monitoring and Evaluation			
SP1.1 Efficient Monitoring and Evaluation	29,838,000	110,000,000	130,000,000
Total expenditure for programme 1:	29,838,000	90,000,000	90,000,000
Programme 2:General Administration			
SP 2.1 Administrative support	0	40,000,000	40,000,000
Total expenditure for programme 2	0	40,000,000	40,000,000
TOTAL	29,838,000	150,000,000	170,000,000

SECTOR NAME: ROADS, TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURAL DEVELOPMENT

Summary of the programme outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: General Administration and Support Services Outcome: Improved service delivery						
SP 1.1 Administrative services	Public works,	Compensation to employees	Number of employees compensated	71	-	-

	roads and transport		Number of employees recruited	0	10	20
			Number of employees promoted	0	20	30
		Use of goods and services	Goods and services procured and offered	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	0	5	5
SP 1.3 Training and workshops	Public works, roads and transport	Trainaings and workshops	Number of employees trained	10	30	30

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Road Development, Maintenance and Management Outcome: Improved Road network and infrastructure						
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	500Km	600Km	600Km
			Km of roads upgraded to bitumen standard	1Km	8Km	5Km
			Km. of roads opened/improved	600Km	600Km	500Km
			Km of urban pavements made/other link roads	600Km	600Km	600Km
		Footbridges/bridges/culverts constructed.	No. of bridges/box culverts/foot bridges designed	10	10	10
			No. of bridges /Box culverts/Foot bridges constructed	10	10	10
		Digitization of transport system	% of Digitalized database system for transportation		25%	50%
SP 1.2 Mechanization services	Roads	Increased work efficiency	No. of graders purchased	1	2	2
			No. of bull dozer loaders purchased	-	1	-

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
			No. of tippers purchased	1	2	1
			No. of Back Hoe loaders purchased	-	1	-
			No of Excavators purchased	-	1	1
			No. of compactors purchased	-	1	1
			No of service vehicles Purchased	3	3	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

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Transport Management Services Outcome: To improve on road safety within the county and other connectivity						
SP 1.1 Fleet management system	Transport	Purchase and installation of fleet management system	No. of plant/vehicles installed with tracker system	-	1	-
SP 1.2 Operationalization of Litchota AMS	Transport	Increased availability of plant and equipment due to improved maintenance	% of properly maintained plant and equipment	-	100%	100%
SP 1.3 Road safety services	Transport	Reduction in road fatalities	Km of foot paths designed and constructed, road marking and controlled crossings	-	10Km	15Km
			No of road signage installed/replaced		60	60
			No of bus parks/bays		5	5

			designed and constructed			
			percent reduction in road fatalities		30%	35%
SP 1.4 Air transport improvement	Transport	Improved air transport system/No. of air flights per day	% of Improvement /operationalization Kehancha and Macalder Airstrips	-	25%	50%
SP 1.5 Water transport Improvement	Transport	Improved water transport system/piers repaired	% completion of piers at Sori and Muhuru	-	30%	60%

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Public works services. Outcome: Increased safety of structures and buildings						
SP 1.1 Architectural Services	Public works	User-suitable and cost-effective buildings	No. of softwares acquired	2	2	2
			No of design drawings produced	1000	1000	1000
			No of approvals done	2000	2000	2000
			No. of inspections done	200	200	200
SP 1.2 Quantity Surveyor's Services	Public works	User-suitable and cost-effective buildings	No of bills of quantities produced	1000	1000	1000
			No. of inspections done	200	200	200
			No of approvals done	2000	2000	2000
SP 1.3 Mechanical and Electrical Engineering services	Public works	User-suitable and cost-effective buildings	No. of softwares acquired	3	3	3
			No of design drawings produced	1000	1000	1000
			No of approvals done	2000	2000	2000
			No. of inspections done	200	200	200
Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
SP 1.4	Public works	User-suitable and cost-	No. of softwares acquired	5	5	5

Structural engineering services		effective buildings	No. of system reports prepared	2000	2000	2000
			No of design drawings produced	1000	1000	1000
			No of approvals done	2000	2000	2000
			No. of inspections done	200	200	200
SP 1.5 Building works services	Public works	Safe and convenient working environment	No. of buildings inspected	200	200	100
			No. of equipment procured	10	10	10
			No of approvals done	2000	2000	2000
			No. of inspections done	200	200	200
		Construction, rehabilitation and maintenance of PWR&T structures	No. of structures constructed	1	2	1
			Construction parking at PWR&T offices	1	-	-
			No. of structures maintained	3	3	3
SP 1.6 Building plans approval	Public works	Efficient and convenient plan approvals	Digitalization of plan approvals	1	1	1
SP 1.7 Mechanization service	Public works	increased work efficiency	No of double cabin vehicles purchased	3	3	3

Sector's flagship projects

Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries
Name of Programme: Road Development, Maintenance and Management Outcome: Improved Road network and infrastructure					
SP 1.1 Road network improvement	C127 junction - Kanyimach junction road	Migori county	2023-2028	1B	Improved accessibility- Migori county
SP 1.2 Road network improvement	Construction of kuja nyokal-nyanginja bridge and approach roads	Migori county	2023-2028	170M	Improved accessibility- Migori county
SP 1.3 Storm water management	Sori storm water management	Migori county	2023-2028	300M	Reduced flooding and water-borne

						diseases – Sori residents
Total Estimated Cost				**1.47B**		

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme 2 Name: Performance Contracting and Appraisal Services. **Outcome: Improved accountability in service delivery.**						
SP1: Performance management	Deputy Governor's Office.	Policies and plans developed and reviewed	No. of policies and plans developed and reviewed	1	1	1
		Performance contracts signed	No. of performance contracts signed			
		Performance appraisals done and reports prepared	No. of staff appraised in every SPAS Cycle	2500	3000	3500
		Rewards and sanction policy implementation reports	No. of staff rewarded based on reward and sanction policy	100	200	300
		Rapid result initiative report generated	No of rapid result initiatives conducted	1	1	1
		Performance Evaluation	No.of performance evaluation reports			
		ISO management Sensitization	No of departments sensitized on ISO certification	-	15	20
		Service charters	No of departmental service charters developed	-	15	20
		Business process reengineered	No of business processes in department re-engineered	-	15	20
		Develop and publicise performance reports	No of reports developed and publicised	1	1	1
		Conduct scheduled staff appraisal	No of performance appraisal reports developed	2	2	2
		Automated County Performance management	Operational Performance management system	1	-	-

Summary of expenditure by programmes, 2022/23 – 2024/25 (Kshs. millions)

Programme		Estimates	Projected estimates

	Baseline estimates 2022/23	2023/24	2024/25
Programme: General Administration and Support Services			
Sub programme (SP)			
Sp 1.1: Administrative services	128	193	213
SP 1.2 Policy and plans formulation	-	20	20
SP 1.3 Staff training, workshops, Membership fees and subscription to professional bodies	1.5	6	12
Sub-Total	129.5	219	245
Total expenditure of programme			

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Road Development, Maintenance and Management			
Sub programme (SP)			
Sp 1.1: Road network improvement			
upgrading of major roads to all weather roads	277m	900m	900m
Upgrading of roads to bitumen standards	100m	360m	360m
opening/spot improvement of roads	140m	800m	670m
Upgrade of Urban roads /other link roads	170m	400m	400m
Construction of bridges /Box culverts/Foot bridges	180m	412m	412m
Digitalization of transportation management system database	-	10m	20m
SP 1.2 Mechanization service			
purchase of graders	45m	100m	130m
purchase of dozers		42m	
purchase of tippers	11m	26m	15m
purchase of back hoe loaders		17m	
purchase of excavators		40m	50m
purchase of road compactors		14m	17m
Purchase of service vehicles	20m	25m	18m
SP 1.3 Environmental management plan			
tree planting	5m	50m	50m

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
soil erosion control measures Solar street lighting			
Sub-total	948m	3.196B	3.042B
Total expenditure of programme		**7.186B**	

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Transport Management Services			
Sub programme (SP)			
SP 1.1 **Fleet management system**			
Installation of tracker system to plant/vehicles		50m	
SP 1.2 **Operationalization of Litchota AMS**			
Equipping and stocking of spares parts		100m	100m
SP 1.3 **Road safety services**			
Construction of foot paths , road marking and controlled crossings		100m	100m
Installation /replacement of road signage		30m	30m
Construction of bus parks/bays		100m	100m
reduction in road fatalities			
SP 1.4 **Air transport improvement**			
Improvement /operationalization Kehancha and Macalder Airstrips		20m	20m
SP 1.5 **Water transport Improvement**			
completion of piers at Sori and Muhuru		12m	12m
Sub-total		**412M**	**362M**
Total expenditure of programme		**774M**	

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Public Works			
Sub programme (SP)			
SP 1.1 **Architectural Services**			
Software acquired	-	0.8M	0.8M
Design drawings produced	0.5M	2M	2M
Approvals done		1M	1M
Inspections done		3M	3M

SP 1.2 **Quantity Surveyor's** **Services**			
Bills of quantities produced	0.5M	2M	2M
Inspections done		3M	3M
Approvals done		1M	1M
SP 1.3 **Mechanical and** **Electrical Engineering** **services**			
Softwares acquired		1.2M	1.2M
Design drawings produced	0.5M	2M	2M
Approvals done		1M	1M
Inspections done		2M	2M
SP 1.4 **Structural engineering** **services**			
Softwares acquired		2M	2M
System reports prepared		1M	1M
Design drawings produced	0.5M	2M	2M
approvals done		2M	2M
inspections done	0.5M	3M	3M
SP 1.5 **Building works services**			
Buildings inspected	1M	12M	12M
Equipment's procured	0.5M	200M	250M
Approvals done		3M	4M
Inspections done		10M	12M
Structures constructed	20M	620M	550M
SP 1.6 **Building plans approval**			
Digitalization of plan approvals		10M	10M
SP 1.7 **Mechanization service**			
Double cabin vehicles purchased		25M	28M
SUB-TOTAL	23.5M	902.5M	918M
Total expenditure of programme		**1.844B**	

SECTOR NAME: TRADE, TOURISM, INDUSTRY, MARKET AND COOPERATIVE DEVELOPMENT

Summary of the Programme outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Division: Trade Development and Regulation

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Policy, Planning and Administrative Support Services Outcome:Increased service delivery in the county						
SP1 Administrative Support Services	Trade	Compensation of staff	Staff Remunerated	54	66	74
			Number of staff recruited	-	12	8
			Number of staff trained	22	22	22
			Number of staff promoted	9	30	26
			% of staff put on performance contracts and performance appraisal system	100%	100%	100%
		User goods and services procured	The percentage of user goods and services procures as per procurement plan	100%	100%	100%
		User goods and services procured	The number of vehicles procured	2	2	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Trade Promotion, Infrastructure Development and Support to SMEs Outcome: Increased business investment in the county.						
SP1 Trade development and promotion of SME services	Trade Development and regulation	Trade development and credit scheme in place	No of county **Trade Credit Scheme**fund established	1	1	1
			No of business trainings conducted	16	16	16
			The amount disbursed as trade loans	40M	70M	100M
SP 2 Trade Infrastructure Development Services	Trade Development and regulation	Modern markets, shades, toilets and pit latrines constructed/ improved	No of ultramodern markets constructed	-	1	0
			No of modern markets constructed	0	2	2
			No of ordinary market shades constructed	4	2	2
			No Water-borne toilets constructed	2	2	2
			No of VIP latrines constructed	30	30	30
			No of market shades and pit latrines renovated/repaired	4	10	10
SP3 Trade Regulation and Information Management Systems	Trade Development and regulation	Single Business Permits issued	The percentage of premises issued with SBP	100%	100%	100%
		MTIMS (Migori Traders Information Management System)	The number of systems put in place and maintained	0	1	0
SP4 Working Environment	Trade Development and regulation	Office Block	The number of office block constructed	0	0	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme Name: Legal metrology services **Outcome: Increased consumer protection.**						
SP 1 Legal Metrology Infrastructure Development	Legal Metrology	Metrology Laboratory	Number of laboratories built	0	1	0
		Weighbridges	Number of weighbridges constructed	0	1	1
		Cattle Weighers	Number of cattle Weighers built	0	2	2
		Axel Weighers	Number of portable axel Weighers bought	0	2	2

		Instrumentation and Test equipment	The Number of sets of instruments purchased	2	2	2
		Tankers Calibration rig	The Number of rigs established	0	1	0
SP2 Implementation of consumer protection laws	Legal Metrology	Compliance	Businesses compliant with recommended standards	100%	100%	100%
		Verification of Instruments	The number of instruments verified	500	550	600
		Consumer Education	No. of consumer trainings conducted	8	8	8

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Programme Name: Liquor Licensing and Control Outcome: Reduction in The Number of Alcohol and Drug Addicts						
SP1 Enforcement services	Directorate of Liquor Licensing and control	Sensitization fora conducted.	No of sensitization fora conducted	8	8	8
		Liquor fund	Liquor fund Established	0	1	0
SP2 Awareness creation and public participation	Directorate of Liquor Licensing and control	Stakeholders trainings	No of Stakeholders capacity built on the Liquor Licensing Act	800	800	800
SP3 Infrastructure development	Directorate of Liquor Licensing and control	Rehabilitation center constructed	Number of rehabilitation centers constructed	0	1	0
		Acquisition of public land for the rehabilitation	No of acres of land acquired.	0	2	0
		Liquor board offices constructed and equipped	No of liquor board offices constructed	0	1	0

Division: Industrialization, Enterprise Development and Marketing

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Policy, Planning and Administrative Support Services Outcome:Increased service delivery in the county						
			Staff Remuneration	3	9	15

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
SP1.1 Administrative Support Services	Industrialization and Marketing**.**	Compensation of staff	Number of staff recruited	-	6	6
			Number of staff trained	0	3	9
			Number of staff promoted	-	3	0
			% of staff put on performance contracts and performance appraisal system	100%	100%	100%
		User goods and services	The percentage of user goods and services purchased	100%	100%	100%
SP1.2 Policy planning and legal framework	Industrialization and Marketing	Quality of service delivery enhanced	Number of policy documents developed/reviewed/ enacted	0	2	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Industrial Development and Investment Services Outcome: Increased investment and industrialization						
SP 2.1 Industrial and enterprise development	Industrialization	Industrial park established	No of master plans for industrial park developed	-	1	-
		Profiled SMEs involved in Value addition chains	No of SMEs profiled	0	50	100
		Trained SMEs on product development, value addition, packaging and certification	No of business trainings to SMEs on product development, value addition, packaging and certification	0	8	8
		SMEs facilitated to national and regional investment exhibitions	No of exhibitions facilitated	-	10	20
		Entrepreneurs trained in business skills	No of entrepreneurs trained on business skills	0	40	50
SP2.2 Investment promotion	Industrialization and Marketing	Increased investment in the county	No of county investment conferences organized	0	1	1
			No of County investment policy/regulation	-	1	-

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
			developed			
			County Investment Unit Established	-	1	-
			County investment opportunities document updated	-	500 copies	500 copies
			No of participations in local investment conferences	-	2	2
			No of international exhibitions attended	-	1	1
			No of stakeholder sensitization workshops held	0	3	6
			No of trade fairs and exhibition organized and attended	-	4	4
			OVOP Programs supported	-	4	2

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme: County Marketing, Promotion and Branding Outcome:Increased awareness of county products, services and opportunities						
SP1 Investment promotion and marketing	Marketing	Increased awareness of county investment opportunities	No of investment conferences organized, held and attended	-	1	1
			No. of Trade Fairs and exhibitions held	-	2	4
			No. of Information Centers established	-	1	2
			Number of radio talks/tv shows held	0	4	3
SP2 County branding	Marketing	Improved county image	No. of entry points branded	-	5	5
			No. of branding fora held	-	4	4

Division: Tourism

	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Policy, Planning and administrative support services Outcome:To improve work environment and service delivery						
SP1.1 Administrative support services	Tourism	Compensation of staff	Staff Remunerated	8	18	28
			Number of staff recruited	0	10	10
			Number of staff trained	8	18	28
			Number of staff promoted	0	0	7
			% of staff put on performance contracts and performance appraisal system	100%	100%	100%
		User goods and services	Percentage of user goods and services procured as per procurement plan	100%	100%	100%

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Tourism Research & Development Outcome: To increase county earnings from the tourism sector						
SP2.1 Tourism Research & development	Tourism	Tourism Cultural centres established	No of tourism cultural centres established	-	1	1
		Tourist sites developed	No of tourism sites developed	-	10	10
		Tourism legal framework developed	Number of tourism legal framework developed	-	2	2
		County tourism database developed	Number of county tourism database developed	-	1	1
		Inventory on tourism sites and cultural heritage sites developed	Number of inventories on tourism attractions developed	-	1	1
		Community based tourism, climate change initiatives established	Number of community based tourism climate change initiatives established	-	1	1
		Animal museum and orphanages established	Number of animal museum and orphanages established	-	1	1
		Recreational parks established	Number of recreational parks established	-	1	1
		Art gallery established	Number of art galleries established	-	1	1
		Tourism offices at the sub-counties established	Number of tourism offices established	-	4	4
		Exhibition centre established at the Migori Airstrip	% Completion of the exhibition centre	-	50%	50%
		Land acquired	Number of parcels of lands purchased	-	2	2

		Riparian land secured	Number of riparian lands around tourist sites secured	-	10	30

Cooperative Development

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: General Administration and support services						
Outcome: Improved service delivery						
P1.1 - General Administration and support services	Co-operative Development	Compensation for Employees	No of staff promoted	0	3	13
			No of staff redesigned	3	5	10
			No. of staff recruited	8	10	12
		Staff Training	No. of staff trained	7	10	20
		Consultative Meetings	No. of Meetings held	12	15	20

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Co-operative Policy, Research and Advisory						
Outcome: Enhance Policies and Regulations for co-operatives						
P2.1 - Co-operative Policy, Research and Advisory	Co-operative Development	Cooperative policies adopted and regulations adopted	Number of co-operative policies adopted	20	30	40
			No. of acts developed	0	1	0
			No of regulations developed	0	2	0

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Co-operative Development and Promotion Services						
Outcome: Sensitize Co-operative Members and stakeholders on the need to embrace the model to spur economic growth						
P 3.1: Cooperative development services and promotion	Cooperative Development	Functional and effective Cooperative	No of coffee factories renovated	0	2	2

		benefiting Members	No sensitization workshops carried out	10	20	30
			No of Ushirika days held	1	1	1
			No of shows and exhibitions participated	1	2	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Marketing of product and services						
Outcome: Enhance the capacity of Cooperatives, expand markets through aggregation and effective negotiation to improve earnings						
P4.1 – Marketing	Co-operative Development	Improved market linkages for products and services	No. of Marketing cooperatives Societies instituted and operationalized	100	200	300
			No. of fund kitties established and operationalized	0	1	0
			Number of cooperatives formed and trained	150	300	50

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Co-operative Audit						
Outcome: Ensure regulatory standards are adhered to						
P5.1 - Co-operative Audit	Co-operative Development	Improved Audit services	No of audits carried out	40	80	120
			No of societies complying with tax regulations	20	30	50
			No of inspection, spot checks and inquiries carried out	40	80	120

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Co-operative Governance , oversight and Compliance						
Outcome: Effective Governance of the Cooperative Societies						
P6.1 - Co-operative Governance, oversight and Compliance	Co-operative Development	Improved accountability and transparency in the Management of Cooperative Societies	No of legally compliant Cooperative societies	20	30	50
			No of Committee Trainings conducted	50	100	200
			No. of Society trainings conducted	300	500	550
			No. of elections conducted	60	120	200
			No. of Annual General Meetings/Special AGM conducted	50	90	120
			No. of arbitrations conducted	30	50	100

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Tourism Promotion and Marketing Outcome: To increase tourism awareness in the county						
SP 3.1 Tourism Promotion and Marketing	Tourism	Hospitality sector surveys conducted	No of hospitality sector surveys conducted	-	1	1
		County Annual Tourism Cultural Festival hosted	Number of county annual Tourism festival organized	-	1	1
		County tourism guide booklets produced	Number of county tourism guide booklets produced	-	100	200
		Benchmarking	Number of benchmarking reports produced	-	2	2
		Tourism Website developed and maintained	Number of tourism website developed and maintained		1	1
		County Beauty Contest organized	Number of county beauty contests organized	-	1	1
		Beach activities organized	Number of beach activities organized	-	4	4
		Partnerships and linkages with the private sector established	Number of annual stakeholders' fora held	-	1	1

Summary of expenditure by programmes, 2022/23 – 2024/25 (Ksh. millions

Division: Trade Development and Regulation

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Name of Programme: Policy, Planning and Administrative Support Services			
Administrative Support Services	136M	140M	147M
Total expenditure of Programme	136M	140M	147M

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Name of Programme: Trade Promotion, Infrastructure Development and Support to SMEs			
Trade development and promotion of SME services	40M	30M	30M
Trade infrastructure development services	92M	158M	200M
Trade Regulation	-	35M	16M

Office space	-	12M	-
Total Expenditure of Programme	132M	235M	266M

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Legal metrology services			
Legal Metrology Infrastructure Development	1.5M	37M	26M
Implementation of consumer protection laws	-	3M	3M
Total Expenditure of Programme	1.5M	40M	9M

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Liquor Licensing and control			
Enforcement services	2.5M	8M	8M
Awareness creation and public participation	-	3M	4M
Infrastructure development	-	60M	10M
Total Expenditure of Programme	2.5M	71M	22M

Division: Industrialization, Enterprise Development and Marketing

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Name of Programme: Policy, Planning and Administrative Support Services			
Sub Programme (SP)			
SP1.1 Administrative Support Services	1M	30M	25M
SP1.2 Policy planning and legal framework	0	15M	15M
Total Expenditure	**1M**	**45M**	**40M**

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme:Industrial Development and Investment Services			
Sub Programme (SP)			
SP1 Industrial and enterprise development	0	18M	20M
SP2 Investment promotion	0	25M	28M
Total expenditure	**0**	**43M**	**48M**

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Name of Programme: County Marketing, Promotion and Branding			
Sub Programme (SP)			

SP1 Investment promotion and marketing	0	20M	30M
SP2 County branding	0	10M	10M
Total expenditure	**0**	**30M**	**40M**

Division: Tourism

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: General Administration And Support Services			
Sub Programme (SP)			
SP 1: Administration services	-	44M	46M
Total Expenditure of Programme	-	44M	46M

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Tourism Research & Development			
Sub Programme (SP)			
SP 1: Tourism Research and Development	-	225M	230M
Total Expenditure of Programme	-	225M	230M

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Tourism Promotion and Marketing			
Tourism Promotion and Marketing	-	60M	60M
Total Expenditure of Programme		60M	60M

Cooperative Development

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: General Administration and Support Services			
P 1.1: General administration	0.58	5.418	5.74
Total expenditure	0.58	5.418	5.74

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Co-operative Policy, Research and Advisory			
P 2.1: Co-operative Policy, Research and Advisory	0	3	0
Total expenditure	0	3	0

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Co-operative development services and Promotion			

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
P 3.1: Co-operative development services and Promotion	0	10	13
Total expenditure	0	10	13

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Marketing of products and services			
P 4.1: Marketing of products and services	0	509	16
Total expenditure	0	509	16

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Co-operative Audit services			
P 5.1: Co-operative Audit services	0	7	12
Total expenditure	0	7	12

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Co-operative Governance, oversight and Compliance			
P 6.1: Co-operative Governance, oversight and Compliance	0.078	14.05	10.07
Total expenditure	0.078	14.05	10.07

SECTOR NAME: WATER AND ENERGY

Summary of the programme outputs, performance indicators and Targets for FY 2022/23 – 2024/25

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: **Policy, General Administration and Support Services**						
Outcome: Efficient management of water and sanitation services						
SP 1.1: Administrative Services	Water	Compensation to employees	No of staff compensated	60	68	83
		staff promotions and re designations	No of staff promoted	12	20	15

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		Staff recruitment	No. of professional staff recruited	8	15	15
		Replacement of retired personnel	No. of vacancies filled	2	3	3
		Project Estimates and Drawings	%age of projects surveyed and designed	100%	100%	100%
		User goods and services	%age of goods and services procured and delivered	100%	100%	100%
SP 1.2 Policy and Legal Framework	Water	Water master plan developed	Water masterplan document developed and approved	40%	60%	0
		Bills and policies implemented	%age of bills and Policies implemented	20%	40%	60%
		Regulations formulated	No. of regulations approved	2	2	
		Sectoral Plan 2023 - 2032	No of Sectoral Plan developed and approved	0	1	0
		Water Sector strategic plan 2023 2025	Water sector strategic plan developed	0	1	
		Annual work plans and Budget implementation report	Annual work plan and reports on Budget implementation prepared.	1	1	1
		Quarterly WASH For a	Reports of Joint quarterly Sector Reviews and Sector Coordination meetings held	4	4	4

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
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
		Maintenance of rural water projects	Percentage of rural water schemes serviced repaired and in working condition	50%	60%	70%
		Updating database	Amount of information captured	70%	30%	0
		Updated database	Rural water services functionality monitoring information captured	100%	100%	100%
		Monitoring reports	No. of field monitoring visits conducted and reports prepared	96	144	144
		Digitization of water supply networks for the 7No. urban water schemes	No. of schemes digitized	0	1	2
		Feasibility study and designs for sewerage system	Report and Design of a sewerage system	0	1	1
		Land for sewerage	Land for sewerage system acquired			

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		system identified	(Refer to Department of Lands)			
		Title deed to be acquired for water offices	No. of parcel referred to Lands department for processing of title deeds.			

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: Water Supply and Management services Outcome: Additional 20,000 Households (100,000 persons) having access to safe water.						
2.2 Urban Water Supply and sewerage	Water	Households served with safe water	No. of households accessing safe water	4000	4000	4000
		Urban water supplies supported	No. of urban water supplies operational throughout the year	7	7	7
		Decentralized Treatment Facilities	No of Decentralized Treatment Facilities (DTF) constructed	0	3	2
		Energy audit, feasibility study and design for solar systems powered	No. of schemes audited	0	4	0
		ERP System installed	No. of services covered by the software	0	1	0
2.3 Rural Water Services	Water	Households served with safe water	No. of additional households	4000	4000	4000

			accessing safe water			
		Boreholes drilled	No. of boreholes drilled	45	30	30
		Boreholes equipped	No. of boreholes equipped	25	40	40
		Facilities fitted with inline chlorination dozing	No of water facilities fitted with inline chlorination dozing equipment.	10	40	40
		Migori Rural Water Board	Migori Rural Water Board established	0	12	0
2.4 Water conservation, Protection and Governance	Water	Water safety plan(s) Improved WSP/WMC knowledge on the entire water supply system	Water safety plan(s) developed	3	5	
		Protected springs	No. of springs protected	54	20	20
		Rehabilitated springs	No. Of springs rehabilitated	0	5	5
		Springs installed with chlorine dispensers	No of protected springs installed with chlorine dispensers	54	30	30
		Chlorine dispensers maintained	%age of chlorine dispensers serviced and refilled	50%	60%	70%
		Rehabilitated dams/pans	No. of dams /pans rehabilitated	1	10	10
		Dams and pans completed	No. of Dams and pans completed and functional.	1	3	3

		and functional				
		Reports on sensitization meetings held.	No. of sensitization meetings on harnessing and storage of rain water	0	24	12
		Water storage tanks distributed	No of uPVC water storage tanks distributed to vulnerable households and institutions	10	40	40
		Water Quality Testing Lab Established	%age of Water Quality Testing Lab Established	0	50%	100%

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Name of programme: **Energy Development Services** Outcome:						
SP 3.1: Policy and Legal framework	Energy	Energy policy and bill	Energy policy and bill formulated and approved.	0	1	0
		Energy regulations	Energy regulations formulated and approved	0	3	0
SP 3:2 Renewable Energy Development	Energy	Report on energy audit, feasibility study and design of renewable energy	No. Energy audit, feasibility and design of renewable energy conducted	0	2	2
		Report on Migori county energy plan development	County Energy plan developed and submitted to the Cabinet Secretary for in charge of Energy	0	100%	0
		Report on implementation	%age Implementation	0	50%	50%

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
		of Migori county Energy plan	of county energy plan			
		Training reports on Renewable Energy technologies	No. of Capacity building sessions conducted for common interest groups on renewable energy technologies	0	10	10
		Clean energy technologies	Increased %age of households and institutions using clean energy technologies		10%	10%
			%age increase of enterprises involved in productive use of renewable energy	30%	20%	20%
		Improved access to renewable sources of energy.	%age implementation of renewable energy standards.	20%	20%	20%
			No of house households connected to micro-grids	0	200	200
			Increase in No. of institutions using biogas energy	8	8	8
			No of solar lamps distributed to vulnerable school going children	0	4000	2000
			No of Improved cookstoves distributed to vulnerable households	0	4000	5000
			No of institutional double burner improved cookstoves distributed	0	8	16
			No. of green energy	1	1	1

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
			exhibitions carried out			
			No. of renewable energy enterprises established and supported in biomas energy development	0	16	16
			No. of non-household standalone solar PV system installed in health facilities	0	2	2
			No. of non-household standalone solar PV system installed in health facilities	0	2	2
			No. of non-household standalone solar PV system installed in agricultural processing industries	0	1	1
			%age of waste to energy plant established	0	50%	50%
			No. of feasibility studies conducted on mini grid from renewable energy	0	1	1
			No of mini grid established	0	1	1
			No of solar street lights installed	30	30	30
			No of solar flood lights installed	10	10	10
			%age of solar flood lights repaired.	30%	50%	70%
			%age of solar street lights repaired.	40%	60%	80%

Programme	Delivery unit	Key outputs	Key performance indicators	Target (baseline) 2022/23	Target 2023/24	Target 2024/25
Electrical Works	Energy	Enhanced access to electricity	No of transformers installed	0	30	30
			%age increase in households connected to the main grid	200	200	200
			No of street lights installed	30	30	30
			No of flood lights installed	10	10	10
		Grid powered street lights/flood lights electricity bills paid	No. of operational grid powered street lights and flood lights	180	180	180

Part E: Identify sector's flagship projects (*at least 1 project***)**

Programme	Project Name	Location	Timeline	Estimated Cost	Impact of the project/ Beneficiaries
Name of Programme: Water Supply and Management Services Outcome:					
SP 1.1	Migori Sewerage System	Migori town	3 years	2B	Improved sewered sanitation services in Migori town
SP 1.2	Solar Water Pumping Systems for Urban Water Schemes	County Wide	3 years	0.5B	Reliable and affordable water services for the urban population
…etc					
Total Estimated Cost					

Part F: Summary of expenditure by programmes, 2022/23 – 2024/25 (kshs. millions)

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Policy, General Administration and Support Services			
Sub programme (SP)			

SP 1.1: Administrative Services	63,117,360	139.7	87
SP 1.2: Policy and Legal Framework	310,000	27.3	38.5
SP 1.3: Operation and Maintenance of Rural Water Services	43,726,330	45.6	56.6
Total expenditure of programme	**107,153,690**	**212.6**	**182.1**

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: **Water Supply and Management Services**			
Sub programme (SP)			
SP 2.2: Urban Water Supply and Sewerage	39,147,316	100	80
SP 2.3: Rural Water Services	221,704,055	355	266
SP 2.4: Water Conservation, Protection and Governance	1,850,870	196.9	140.7
Pending Bills	22,567,026	0	0
Total expenditure of programme	**285,269,267**	**651.9**	**486.7**

Programme	Baseline estimates 2022/23	Estimates 2023/24	Projected estimates 2024/25
Programme: Energy Development Services			
Sub programme (SP)			
SP 3.2: Renewable Energy Development	41,020,600	61.7	174.1
SP 3.3: Electrical Works	9,089,118	85.4	85.4
Total expenditure of programme			

ANNEX 3: COMMUNITY PROPOSALS

SECTOR: EDUCATION

		SUNA WEST		
		WASWETA 11		
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Construction and equipping ECDE classrooms at magoto, wdonyo and bande primary	Wasweta 11	On-going	
02	Construction and equipping Dormitories and hall at kababu polytechnic	Sagero	new	
		ORUBA RAGANA		
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Construction Paw lueny ECDE classroom	Paw lueny	new	
02	Contraction and equipping of Milimani polytechnic	milimani	new	
		WIGA		
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Construction of chamabare	Suna lower	new	
02	Contraction and equipping of nyambona	Suna raha	new	
		WASIMBETE		
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	ECDE classrooms at	nyamanaga,mubachi,kitabaye, machicha,jumbo, mancha,nyaera,boya,lwala, mago,magongo, kopanga,giribe	new	
02	Contraction and equipping of Vocational training center	Maweni, giribe,	new	
		SUNA EAST		
		GOD JOPE		
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	ECDE Centre	Kodila,Osingo,Wasio, God Kachola,Kilimanjaro	New	
02	Renovation of fields	Kilimanjaro, Wuok-chieng,Anding'o,Kodit,Got Kachola	New	
		KWA		
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**

01	ECDE Classrooms	Opasi,Rabuor,Taya,Thidhna,Wuoth Ogik,Kwa hills,Remo,Sagegi,Ogwedhi,God Ngoche	New	
02	Construction of stadium	Kwa primary	New	

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE Classrooms	Ochieng' Orwa,Onyalo,Magina,Midoti,Apida, Mapera,Lichota,Ngege,Nyamware	New	
02	Library construction at Omboo and Kadika	Wasweta I	New	

KAKRAO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of ECDE Centre and pit latrines	Ward wide	New	
02	Renovation and upgrading of Otacho vocational Centre	Suna-Otacho		

KURIA WEST

NYAMOSENSE/KOMOSOKO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of ECDE classes	Nyamosense/Komosoko	New	Urgent
02	Construction of resource center	Nyamosense/Komosoko	New	Urgent

TAGARE

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of ECDE classrooms	Tagare	New	Urgent
02	Sporting equipment to clubs	Tagare	New	Urgent

BUKIRA EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE center at Kehancha primary, St. Kizito	Kehancha	New	Highly required
02	Construction of Kehancha stadium	Kehancha	Stalled	Highly required

BUKIRA CENTRAL/IKEREGE

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE center at Gekanini primary school	Bukira Central	New	Highly required
02	Construction of ECDE classrooms at Kebonono primary school	Bukira Central	New	Highly required

ISEBANIA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE center at Bukumburi	Isebania	New	Urgent
02	Isebania TVET	Isebania	New	Urgent

MASABA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	ECDE centers	Nyatira,Sagegi,Kombe,Gekamiri,Gosoho, Nyamagagana,Nyangaria,Nyanchabo	New	Urgent
02	ECDE toilets	Nyatira, Sagegi,Kombe,Gekamiri,Gosoho,Nyamagagana,Nyangaria,Nyanchabo	New	Urgent

MAKERERO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	ECDE center at Kengoni,Nguku Obotete,Robamura,Nyabiri,Nyahingurumo,Magiha,Nyangiti	Nyabikaye	New	Urgent
02	Construction of Binguitwi polytechnic	Binguitwi	New	Urgent

KURIA EAST

GOKEHARAKA/GETAMBWEKA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of ECDE classes	Chacha Maroa Primary, Tung'aine Primary, Masongora Primary	New	
02	Construction of a dormitory	Gamasisi Polytechnique	New	

NTIMARU WEST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE Classrooms	Mutiniti Primary, Kohero Primary	New	Construction
02	Stadium (Sports)	Bwirege Central, Ntimaru Cereal Ground	New	

NYABASI EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE Classrooms	Ngosero Kongori Meramangombe	New	Construction
02	ECDE Centre	Nyamagongwi	New	

NYABASI WEST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	ECDE Classroom	Tebisi, Nyabasi South, Komotobo, Nyabasi West, Maeta, Sanchawa Primary	New	Construction
02	Chinato Polytechnic Administration Block	Tebesi	New	Construction

NTIMARU EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE Classrooms	Itongo, Gosebe, Wangirabose, Nakonge, Giririani	New	Urgent
02	ICT Resource Centre	Wangirabose	New	Urgent

URIRI

NORTH KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE classrooms	Wapongo,Nyambeche,Minyere,Dudu,Ayengo,Nyaroa,Konditi,Obama,Oria,Achama	New	
02	Ward tournament	Komenya, Katieno I, Katieno II	New	

EAST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction and equipping of sports and cultural Centre	Thimjope	New	
02	Employment of ECDE teachers across the ward	Across the ward	New	

WEST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of vocational training Centre at Midida.	Kajulu II	New	Needed urgently
02	Construction of ECDE Centre at Kambogo pri.school	Kajulu I B	New	Needed
03	Construction of ECDE at Korwa pri.school.	Kajulu I	New	Needed

CENTRAL KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE classrooms equipped	C/Kanyamkago	On-going	Urgently needed
02	Youth and Women fund	C/Kanyamkago	New	Urgently needed
03	Tournament and clubs uniforms.	C/Kanyamkago	New	Urgently needed

SOUTH KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	Implementation and registration of sport clubs.	Ward wide	New	
02	Construction of community social Hall at Oyani and Kowak public land.	Lwala and Kamsaki	New	
03	Construction and equipping of youth Polytechnics at Lwala and Ombo Kobwanga.	Lwala and Got Uriri	New	

AWENDO				

WEST SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	ECDE classrooms	Kodeny, Ombasa, and Kachangwe	NEW	Urgent
02	Kitchen construction and equipping at kodeny polytechnic	Kodeny	New	Urgent

SOUTH SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	ECDE classrooms	Wawera, Waundha	On going	construction
02	Resource center at Nyabera	waudha	New	Urgent

CENTRAL SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	ECDE Classrooms i.e. Andingo and Got Ogwamsondo	North komboks, kanyagwala	New	Provide suitable environment for learners
02	Vocational training institute {ogongo}	kanyagwala	New	

NORTH SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	ECDE centers	Nyakuru, Oboke, Nyambija, Sangla. Kuja, Ranen	On going	All ECDE need modern classrooms
02	Youth polytechnic	Alara , Ranen school	New	Urgent

RONGO				

SOUTH KAMAGAMBO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	ECDE classroom	Orembe, Omware, Nyitienge, Ongo	New	
02	Polytechnic		New	
03	Stadium	Kamgundo, Kanyimach	New	

EAST KAMAGAMBO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Installed nursery school	Kongudi		

02	ECDE Classroom	Kangeso	New	

NORTH KAMAGAMBO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE classrooms	Kameji, lwala, komito, God nyinyo Andingo	New	
02	Vocational training center	N Kamwango	New	

CENTRAL KAMAGAMBO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE classrooms	C. Kamagambo	NEW	
02	Construction of libraries	C Kamagambo	New	

NYATIKE

NORTH KADEM

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Owiro ,Kikongo,onyodhi ECDE centers	Bala centers	New	Construction
02	ECDE in all primary schools	Agenya ,karapolo,and east kanyuor	New	Construction

KACHIENG

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Polytechnic	Gunga sub location and sori sub location	New	Ungently required
02	ECDE at BL tezza,gunga,obondi primary	Gunga sub location	New	Required

KANYASA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE centers	Obware ,tom odege,lwanda ,kipingi	New	Highly required
02	Vocational training centers	Nyasoko primary, obware and kipingi public land	New	Highly required

MACALDER / KANYARWANDA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Nyatike Stadium	God Bondo	New	Construction
02	Recruitment of ECDE teachers	Ward Wide	New	Staffing

GOT KACHOLA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Aonge Dhiang Polytechnic	East Kadem	New	Construction and Equipment
02	ECDE Classrooms at Aneko Primary School	Aneko	New	Construction and Equipment

KALER				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Recruitment of ECDE teachers at Dunga and Olasi Primary Schools	Dunga and Olasi	Ongoing	More Needed
02	ECDE Classrooms at Alara Primary School	Alara	New	Construction and Equipment
MUHURU				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	ECDE Classrooms at Winjo Primary School	East Muhuru	New	Construction and Equipment
02	ECDE Classrooms at Kurukongo Primary School	West Muhuru	New	Construction and Equipment

SECTOR: WATER

SUNA WEST				
WASWETA 11				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Drilling and equipping of Borehole at marindi, kibumburia	nyamange	new	
02	Drilling and equipping of Borehole at nyailinga,sindinya, nyamilu, ombo dago, ramogi school	nyamilu	new	
ORUBA RAGANA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Drilling and equipping of Migori west SDA borehole	Migori west	new	
02	Installation of solar lights at	Valmo kogango,dagoreti kona,juakali pandi, bishop okinda, kokongo nyanko, kamadaga, milimani, kajatinga, kilisia, karoso, keyo, kanyamwango, pentagon, milimani prikadawo, osaka	new	
WIGA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Marabiko water project(borehole)	Suna lower	new	
02	Ndemra dam	Suna raha	new	
WASIMBETE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	Drilling and equipping of Boreholes at	Jumbo,dago, nyabukeno, piny oye, barasengo, lwala, mancha, kopanga	new	
02	Flood lights at	Piny oyie, buembu, masaria, kadong	new	

<table>
<tr><td colspan="5" align="center">SUNA EAST</td></tr>
<tr><td colspan="5" align="center">GOD JOPE</td></tr>
</table>

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Water Springs	Kokech, Kaila, soko kamugwagi,soko konyang, kachidi, soko kasangra, soko kangaw, soko kamatete, kagufa, koyieno, kandala, kolaka, kayoro, kakakutu, kajoana, Uganda, kobinya, kwambogo, soko kamasore, kojoni ogid, kolenge, kokuna, kaksina, kodila, kabuna, kasaria, kaluka, kayoma, kobura, kadie, odiyo wange, kaduwa, kalogo, kagor, kakwach		
02	Water tanks	All primary schools		

KWA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Drilling and equipping borehole	Rabuor Taya	New	Urgently needed
02	Spring protection	Kanyauri, Konoka, Kanyawade, Kachagati, Mikiria	New	

SUNA CENTRAL

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Installation of solar lights	Wasweta 1, Ngege and Mapera	New	
02	Drilling and equipping of boreholes	Odong hospital, kanyaa, menonite, lichota peace church, onyalo primary, ka okeyo, aroso, kadika primary, kawa junction, ombo market, midoti dispensary, ngege center, andingo-kokeno	New	

KAKRAO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Drilling and equipping borehole in all public primaries and Masagisagi village	Ward wide	New	
02	Supply of water resource management of PWDS	Ward wide	New	

<table>
<tr><td colspan="5" align="center">KURIA WEST</td></tr>
<tr><td colspan="5" align="center">NYAMOSANSE/KOMOSOKO</td></tr>
</table>

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Drilling and equipping of boreholes	Nyamosanse/Komosoko	New	

02	Provision of water tanks at Boremagongo dispensary and all ECDE centers	Nyamosanse/Komosoko	New	

TAGARE				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Borehole drilling, spring protection	Nyamekoma,Muchebe	New	
02	Street lights in all trading centers	Tagare	New	

BUKIRA EAST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Water distribution and piping of Kehancha township water	Kehancha	Stalled	
02	Construct and drill borehole at St. Khizito Mnada	Kehancha	New	

BUKIRA CENTRAL				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Drilling of borehole at Ikerege polytechnic Kugitura primary	Ikerege	New	

ISEBANIA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Water kiosks (15)	Isebania	New	Urgent
02	Solar lights (flood lights)	Isebania	New	Urgent

MASABA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Borehole	Rowambura sinda, Kemurimi mbusiro,Ngora,Komasimo	New	
02	Solar lights	Nyamararangere, Getonganya, Naora,Nyamekongoroto,Nyanchabo, Kombe,Sagegi,Kurutyange,Komasimo,Ndamukio	New	

MAKERERO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Construction of dams	Kwirabirabi,Bogere,Nyangiti	New	Urgent
02	Drilling of boreholes	Masebe,Kohego,Nyametaburo/Nyahingurumo,Bokerankomo, magiha	New	Urgent

KURIA EAST				

GOKEHARAKA/GETAMBWEKA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Drilling and equipping of boreholes	Gokeharaka market, Gosebe dispensary	New	

02	Construction of water dam	Simbori	New	

NTIMARU WEST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Piped water	Ntimaru sub-county hospital	New	Installed
02	Borehole	Canaan,Boresia	New	Drilling and equipping

NYABASI EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Boreholes	Nyamagenga, Nyakehomo, Nyamanche, Nyamagongwi,Storo,Kenyabaturi,Bumuncha	New	Drilling

NYABASI WEST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Sanawa dam	Tebesi	New	Construction and equipping
02	Boreholes at Kemakoba and Nyabikongori	Nyabasi west	New	Drilling

NTIMARU EAST WARD

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Borehole	Sagati	New	Urgent
02	Siabai culture centery floodlights	Siabai	New	Urgent

URIRI

NORTH KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Borehole	Anding'o market,Okumbu center,Nyamasare center,Ongito Hospital,Masoge,Ong'ora.	New	
02	Dams	Othoro,Mori Kabwana,Kabiero,Nyaroya Konditi,minyere,Kawuor, Kagona.	New	

EAST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Borehole drilling and equipping at Kaisack	Pithnyadundo village	New	
02	Borehole drilling and equipping at Wi-kodongo.	Wi-kodongo	New	

WEST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	Drilling of borehole at Marram Kokiri pri.school.	Kajulu I	New	Urgently needed
02	Drilling of borehole at Dago primary school	Kajulu II	New	Needed urgently
03	Installation of floodlights at Aedo.	Kajulu I	New	Needed

CENTRAL KANYAMKAGO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Boreholes	C/Kanyamkago	On-going	Urgently needed
02	Streetlights	C/Kanyamkago	On-going	Urgently needed
03	Dam	C/Kanyamkago	New	Urgently needed

SOUTH KANYAMKAGO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Construction of Boreholes at Kolwal and Otedo Dispensary	Got Uriri Sub-Location	New	
02	Rehabilitation an extension of Otembe water projects	Kamsaki	On-going	
03	Protection of water springs	Ward Wide	New	

AWENDO				

NORTH SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Boreholes	Kuja dispensary, Oboke, Koyier, Nyasore	New	Urgent
02	Water springs	Kongudi Kantaduya, Yuoma Kooko, Dago, Kambago, Sangla		Need for clean water

CENTRAL SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Water supply [drilling and piping] i.e. Ranjira and Ombokware	Kombok south and north	New	Urgent
02	Electricity supply i.e. Oligranda, Riat junction and Kindu	Kanyagwala	New	Urgent

WEST SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Gamba kadugo dispensary borehole and Rabondo Nyatambe.	Kamresi	New	Drilling and equipping
02	Spring water at N. Kanyamgony, Ochichiro, Kogina and Kapambo.	Kamresi	New	Drilling and equipping

SOUTH SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**

| 01 | Borehole at Rabuor Kogello and Malunga | Kogello and Alego | New | Drilling |

<table>
<tr><td colspan="5" align="center">RONGO</td></tr>
<tr><td colspan="5" align="center">SOUTH KAMAGAMBO</td></tr>
<tr><td>S/No.</td><td>Project Name</td><td>Location</td><td>Status (New, On-Going, Stalled)</td><td>Remarks</td></tr>
<tr><td>01</td><td>Borehole</td><td>Tuko , Ongo hospital</td><td>New</td><td></td></tr>
<tr><td>02</td><td>Solar lights</td><td>Ochodoro market, Kogenya, Nyandong</td><td>New</td><td></td></tr>
<tr><td colspan="5" align="center">EAST KAMAGAMBO</td></tr>
<tr><td>S/No.</td><td>Project Name</td><td>Location</td><td>Status (New, On-Going, Stalled)</td><td>Remarks</td></tr>
<tr><td>01</td><td>Flood lights</td><td>St jonathans pri., Rare pri. Rakwaro pri. St. Michael</td><td>New</td><td></td></tr>
<tr><td>02</td><td>Boreholes at Manyatta</td><td>Kanyadeto</td><td>New</td><td></td></tr>
<tr><td colspan="5" align="center">NORTH KAMAGAMBO</td></tr>
<tr><td>S/No.</td><td>Project Name</td><td>Location</td><td>Status (New, On-Going, Stalled)</td><td>Remarks</td></tr>
<tr><td>01</td><td>Borehole</td><td>Kadianga miyare ndege Oriendo</td><td>New</td><td></td></tr>
<tr><td>02</td><td>Solar lights</td><td>Kameji kadianga, lwala Ndege.</td><td>New</td><td></td></tr>
<tr><td colspan="5" align="center">CENTRAL KAMAGAMBO</td></tr>
<tr><td>S/No.</td><td>Project Name</td><td>Location</td><td>Status (New, On-Going, Stalled)</td><td>Remarks</td></tr>
<tr><td>01</td><td>Water drilling at sub county office</td><td>C Kamagambo</td><td>New</td><td></td></tr>
<tr><td>02</td><td>Solar lights</td><td>C. Kamagambo</td><td>New</td><td></td></tr>
<tr><td colspan="5" align="center">NYATIKE</td></tr>
<tr><td colspan="5" align="center">NORTH KADEM</td></tr>
<tr><td>S/No.</td><td>Project Name</td><td>Location</td><td>Status (New, On-Going, Stalled)</td><td>Remarks</td></tr>
<tr><td>01</td><td>Water boreholes in all public primary schools</td><td>Entire ward</td><td>New</td><td>Drilling and installation</td></tr>
<tr><td>02</td><td>Water panes</td><td>North kadem</td><td>New</td><td></td></tr>
<tr><td colspan="5" align="center">KACHIENG</td></tr>
<tr><td>S/No.</td><td>Project Name</td><td>Location</td><td>Status (New, On-Going, Stalled)</td><td>Remarks</td></tr>
<tr><td>01</td><td>Piped water</td><td>Ward wide</td><td>New</td><td>Required</td></tr>
<tr><td>02</td><td>Solar power lighting</td><td>Bongu sub-location</td><td>New</td><td>Urgently required</td></tr>
<tr><td colspan="5" align="center">KANYASA</td></tr>
<tr><td>S/No.</td><td>Project Name</td><td>Location</td><td>Status (New, On-Going, Stalled)</td><td>Remarks</td></tr>
<tr><td>01</td><td>Water projects [boreholes]</td><td>Jangoe ,Kogoro,Obware ,God keyo ,God bim,Omange,Aloma</td><td>New</td><td>Residents of the named places are</td></tr>
</table>

				seriously facing water problems
02	Kipingi dam	Ngira	On -going	Highly required by the residents

MACALDER / KANYARWANDA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Borehole at Got Orango Primary School	South Kadem	New	Drilling and Equipment
02	Borehole at Obalwanda Primary School	Central Kanyarwanda	New	Drilling and Equipment

GOT KACHOLA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Got Kachola Lake Water Project	West Kadem	Stalled	Needed
02	Nyakiringoto Borehole	East Kadem	New	Drilling and Equipment

KALER				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Nyamitha Dam	Namitha	New	Construction
02	Streetlights at Dunga and Nyoprosony	Dunga and Nyoprosony	New	Installation

MUHURU				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Water Pan Between Kauta and Odira	East Muhuru	New	Construction
02	Floodlights and Streetlights Installation at Agache, Kikongo and Banda Centres	West Muhuru	New	Installation

SECTOR: ENVIRONMENT

SUNA WEST				
WASWETA 11				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Afforestation at nyamilu, ndonyo pri, lela pri,nyamonye	Wasweta 11	new	
02	Gabions at nyailinga,sidianya, ramoya	Wasweta 11	new	
ORUBA RAGANA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Provision of water bins	Across the ward	new	
02	Tree nursery	Entire ward	new	
WIGA				

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Garbage station	Masara	new	
02	Mining planning	Masara	new	

WASIMBETE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Market cleaner	Wasimbete ward	new	
02	Tree nursery	Wasimbete nyamaraga	new	

SUNA EAST				

GOD JOPE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Garbage collection site	God jope centre,Kona Kogwang,Ayego market,Riat centtre,Wasio,Oyuma	New	
02	Water borne toilet	Ayego, God jope	New	

KWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Tree Nursery	Kanyiko, Kojea , Wuoth Ogik, Nyatira, Kapaulo, Sigawa Primary	New	
02	Purchase of stone crusher	Kwa hills	New	

SUNA CENTRAL				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of drainage system	Kondoro and Ochieg' Orwa Primary Waswetta 1	New	
02	Tree planting in all public institutions	Mapera, Ngege and Wasweta 1	New	

KAKRAO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Modern latrines and shades	Wardwide	New	Provision
02	School green program	Wardwide	New	

KURIA WEST				

NYAMOSANSE/KOMOSOKO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Tree planting to all public lands and facilities	Nyamosense/Komosoko	New	
02	Installation of thunder arrestors in all schools, hospitals and public offices	Nyamosense/Komosoko	New	

TAGARE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	Tree planting to all public lands and facilities	Tagare	New	
02	Climate change training	Tagare	New	

BUKIRA EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Sewerage system	Kehancha	Stalled	
02	Waste management system (provide skips and regular disposal)	Kehancha market	Stalled	

BUKIRA CENTRAL

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Identification and construction of dumpsite in Ikerege market	Ikerege	New	
02	Provision of tree seedlings to dispensaries and public schools	Ikerege	New	

ISEBANIA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Tree seedlings	Isebania	New	Urgent
02	Sewerage system	Isebania	New	Urgent

MASABA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Garbage skips	Masaba,Kurutyange,Getonganya	New	
02	Mining/Leaching	Kurutyange,Ntiyange	New	

MAKERERO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Garbage collections	Kohego,Masebe,Sorore,Nyamestaburo,Gukipimo and Isebania	New	Urgent
02	Tree planting and nursery	Nyametaburo	New	Urgent

KURIA EAST

GOKEHARAKA/GETAMBWEKA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Mogoyega bridge	Mogoyega	New	Construction
02	Construction of dumpsite	Masangora market	New	

NTIMARU WEST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Solid waste dumping site	Ward wide	New	Identification
02	Conservation and protection of water catchment areas	Gitungi factory	New	

NYABASI EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dumping site	Kwiriba	New	
02	Fire extinguishers	Hospitals, schools and markets	New	

NYABASI WEST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dumping site	Maeta	New	Construction
02	Sanitation of all markets	Ward wide	New	Cleaning of markets

NTIMARU EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Tree nursery	Nyankongo	New	Urgent
02	Disaster kitty	Ward wide	New	Urgent

URIRI

NORTH KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Tree planting	Andingo,Nyambwa,Owega,Kooluoch, Kabala,Kokomo,Nyatado,Kakiama, komenya.	New	
02	Irrigation	Komenya	new	

EAST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Tree planting	All public institutions	New	
02	Installation of lightening arrestors in all public schools	All public institutions	New	

WEST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Provision of seedlings to youth and women GRPS.	West kanyamkago	New	Most needed
02	Construction of dump sites to all markets	Aedo,Kodero,Sibuoche,Oyani, Osogo,Lela	New	Most needed
03	Provision of iron sheets to needy/vulnerable.	West Kanyamkago	New	Needed

CENTRAL KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Trees seedling plantation	C/Kanyamkago	New	Urgently needed

02	Drought and famine management.	C/Kanyamkago	New	Urgently needed
03	Kanyabat culvat	C/Kanyamkago	New	Urgently needed

SOUTH KANYAMKAGO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Planting of trees in all public institutions.	Ward wide	New	
02	Community sensitization on climate change and disaster management.	Ward wide	New	
03	Supply of fire extinguishers I. Schools and county offices.	Ward wide	New	

AWENDO				
NORTH SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Tree seedling acquisition	Ward wide	On going	Supply to schools and health centers
02	Dumping site	Ranen market	New	Urgent

CENTRAL SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dumping site	South kombok	New	Urgent
02	Tree planting	Ward wide	New	Urgent

WEST SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dumping site at Dede market and Odongo.		New	
02	Tree planting	Ward wide	New	Provision of seedlings

RONGO				
SOUTH KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Provision of seedlings	Entire ward	New	
02	Waste management –Kogenya and Chamgiwadu market	Entire ward	New	

NORTH KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Gold mine facilities	North Kamagambo	New	
02	Waste management	Ward wide	New	Supply dustbins

	CENTRAL KAMAGAMBO			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Tree planting	C Kamagambo	New	
02	Dumping containers	C Kamagambo	New	Ward wide

	EAST KAMAGAMBO			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Gold mining	W. Kanyamamba	New	Construction of gold mine facilities

NYATIKE

	NORTH KADEM			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Protective equipment for Nyatuoro Gold Artisans	Bala center	New	Provision
02	Tree planting in Nalo, Diruma primary, churches and all schools	Magugu center	New	Tree planting

	KACHIENG			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Dumping site	Sori sub- location	New	Required urgently
02	Tree planting and tree nursery	Ward wide	New	Needed

	KANYASA			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Tree seedlings	South East Karungu	New	Highly required due to desertification
02	Quarry site	Ungoe	New	Should be implemented seriously

	MACALDER / KANYARWANDA			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Tree Seedlings	South Kadem	New	Supply
02	Mining Safety Gear, PPEs and Modern Equipment	Mikei / Kalangi	New	Supply

	GOT KACHOLA			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Tree Planting	Across The Ward	New	Needed
02	Gabbage Disposal	Across The Ward	New	Needed

KALER				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Tree Seedlings	Ward Wide	Ongoing	Supply
02	Relief Food	Ward Wide	New	Supply
MUHURU				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Dump Site	South East Muhuru	New	Allocation / Purchase of Land
02	Tree Seedlings	Ward Wide	New	Supply

SECTOR: TRADE

SUNA WEST				
WASWETA 11				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Construction of Wairobi,ndogo central pit latrine	Wasweta 11	new	
02	Construction of Kibuburia center pit latrine	Wasweta 11	new	
ORUBA RAGANA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Construction of wuoth ogik market	Wuoth ogik	new	
02	Contruction of karoso market	Wuoth ogik	new	
WIGA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Modern market	godkwer	new	
02	Masara shade	Masara	new	
WASIMBETE				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Modern market toilets at	Giribe, kipingi, buembu and masaria	new	
02	Market construction at	Buembu,arombe, atela,pinyoyie , masaria , and kipingi	new	
SUNA EAST				
GOD JOPE				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Plot division	Ayego	New	

02	Water provision	God Jope,Ayego	New	

KWA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Floodlights	Kojea,Rabuor,Opasi,Murunga,Thidhna,Ogwedhi and Remo centres	New	Urgently needed
02	Market shades	Murunga and Kojea markets	New	Construction

SUNA CENTRAL

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Mapera market	Mapera	New	Construction
02	Ka Obudho-Onyalo market	Onyalo	New	Construction

KAKRAO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Market shades	Ward wide	New	Construction
02	Solar lights	Ward wide	New	Installation

KURIA WEST

NYAMOSENSE/KOMOSOKO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Market at Nyamosense	Nyamosense	New	
02	Resource center at Komosoko	Komosoko	New	

TAGARE

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Mama mboga shades	Mabera,Nyangoge	New	
02	Modern toilets (waterbone)	Mabera,Nyankore	New	

BUKIRA EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Kehancha auctions-ring perimeter wall	Kehancha	New	
02	Construction of Kehancha Market toilets	Kehancha	New	

BUKIRA CENTRAL

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of market shades	Kimakebe market	New	
02	Construction of a social hall	Ikerege market	New	

ISEBANIA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	Isebania modern market	Isebania	New	Urgently needed
02	Cattle auction	Isebania (Nyabikaye)	New	Urgently needed

MASABA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Getonganya market shade	B.Central	New	
02	Naora market	B. North	New	

MAKERERO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Masebe market shade construction	Nyabikaye,Masebe	New	Urgent
02	Construction of auctioning yard	Nyangiti	New	Urgent

KURIA EAST				

GOKEHARAKA/GETAMBWEKA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Modern market	Gokeharaka	New	
02	Modern market	Nguku market	New	

NTIMARU WEST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Modern Ntimaru market shade	Ntimaru market	New	The old one was poorly designed and has never been used
02	Modern slaughter house	Ntimaru market	New	Construction and equipping

NYABASI WEST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Nyamtiro auction ring	Nyabasi west	New	Construction of toilet and fencing
02	Nyabikongori market shade	Nyabasi west	New	Construction of market shade and fencing

NTIMARU EAST WARD				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Wangirabose market shade	Wangirabose	On-going	Urgent
02	Siabai market shade	Siabai	On-going	Urgent

URIRI				

NORTH KANYAMKAGO				

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Modern market	Ayego,Oria.	New	
02	Market toilets	Kambuji	New	
03	Market dustbins	All markets	New	
04	Processing Plants	Komenya	New	

EAST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Modern market construction at arambe.	Benga	New	
02	Modern market construction at Thimjopoe.	Thimjope	New	
03	Modern market construction at Kube	Kube	New	

WEST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of modern market at Lela	Kajulu I B	New	Needed
02	Construction of modern market at Osogo	Kajulu I	New	Needed
03	Construction of public toilets at cattle ring Sibuoche,Godjaokoand Puche	Kajulu II	New	Needed

CENTRAL KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Bodaboda Shades	C/Kanyamkago	On-going	Urgently needed
02	Modern market	C/Kanyamkago	On-going	Urgently needed
03	Soft-loan.	C/Kanyamkago	New	Urgently needed

SOUTH KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of modern market at Kilo and Bware centres	Lwala and Bware	New	
02	Construction of public toilets at Kilo and Bware market centres	Lwala and Bware	New	
03	Installation of solar lights in all markets.	Ward wide	Stalled	

AWENDO

NORTH SAKWA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Cattle market – kolenya	Kwoyo	New	Urgent
02	Water points and toilets	Kanyasrega / kadera lwala	New	Urgent

CENTRAL SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Awendo old market construction	Kombok south	New	Urgent
02	Construction of wareta market [medgisuka]	Kamaure	New	Urgent

WEST SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Siruti modern market	South kanyamgony	New	
02	Otochongo modern market	Kamresi	New	

SOUTH SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of Rinya market	Waware	New	
02	Construction of Ulanda market shade	Alego	New	urgent

RONGO				

SOUTH KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Modern Market at Kitere, and Maroo	N. Kanyajuok and Kamreri	New	
02	Latrines	Orembe market and Kogenya market	New	

EAST KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Rakwaro market center	E. Kanyamamba	New	Construction of chief camp
02	Kal Akuodhi	Kanyadieton	New	

NORTH KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Kadianga market	Kameji	New	Construction
02	Tonye market	South Kamwango	New	Completion

CENTRAL KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Social hall		New	Construction
02	Renovation of modern market		New	

NYATIKE				

NORTH KADEM				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Thimlich modern market	North East Kadem	New	

| 02 | Okenge modern market | North East kadem | New | |

<table>
<tr><td colspan="5" align="center">**KACHIENG**</td></tr>
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<tr><td>01</td><td>Modern market</td><td>Sori and Bongu sub- location</td><td>New</td><td>Required</td></tr>
<tr><td>02</td><td>Low-cost commercial housing b</td><td>Bongu sub-location</td><td>New</td><td>Required</td></tr>
<tr><td colspan="5" align="center">**KANYASA**</td></tr>
<tr><td>**S/No.**</td><td>**Project Name**</td><td>**Location**</td><td>**Status (New, On-Going, Stalled)**</td><td>**Remarks**</td></tr>
<tr><td>01</td><td>Trade centers</td><td>Obware ,Riat, ungoe,Kipingi</td><td>New</td><td>Highly needed by residence</td></tr>
<tr><td>02</td><td>Market shade</td><td>Bondo Kosiemo</td><td>New</td><td>Highly demanded by the traders</td></tr>
<tr><td colspan="5" align="center">**MACALDER / KANYARWANDA**</td></tr>
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<tr><td>01</td><td>Boda Boda Shades</td><td>God Bondo and Mikei / Kalangi</td><td>New</td><td>Construction</td></tr>
<tr><td>02</td><td>Mining Licenses and Permits</td><td>Mikei / Kalangi</td><td>New</td><td>Issuance</td></tr>
<tr><td colspan="5" align="center">**GOT KACHOLA**</td></tr>
<tr><td>**S/No.**</td><td>**Project Name**</td><td>**Location**</td><td>**Status (New, On-Going, Stalled)**</td><td>**Remarks**</td></tr>
<tr><td>01</td><td>Construction of Public Toilets in Centres and Markets</td><td>Across The Ward</td><td>New</td><td>Needed</td></tr>
<tr><td>02</td><td>Construction of Market Shades</td><td>Nyambua</td><td>New</td><td>Needed</td></tr>
<tr><td colspan="5" align="center">**KALER**</td></tr>
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<tr><td>01</td><td>Olasi Market</td><td>Kaler</td><td>New</td><td>Opening and Construction of Shades</td></tr>
<tr><td>02</td><td>Kanga Onditi Market</td><td>Kaler</td><td>New</td><td>Opening and Construction of Shades</td></tr>
<tr><td colspan="5" align="center">**MUHURU**</td></tr>
<tr><td>**S/No.**</td><td>**Project Name**</td><td>**Location**</td><td>**Status (New, On-Going, Stalled)**</td><td>**Remarks**</td></tr>
<tr><td>01</td><td>Market Shades at Banda Market</td><td>South East Muhuru</td><td>New</td><td>Construction</td></tr>
<tr><td>02</td><td>Public Toilets at Kikongo , Mugabo and Banda Markets</td><td>Muhuru</td><td>New</td><td>Construction</td></tr>
</table>

SECTOR: HEALTH SERVICES AND SANITATION

SUNA WEST

	WASWETA 11			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Magoto dispensary	magoto	Stalled	Stalled at lintel level
02	Construction and equipping of Machibi dispensary	Sagero	new	

	ORUBA RAGANA			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Nyanko dispensary	Nyanko	new	
02	Public toilet at	Shauri yako,ragana market	new	

	WIGA			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Provision of ambulance at godkwer	godkwer	new	
02	Construction of kotuga dispensary	Kotuga	new	

	WASIMBETE			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Dispensary at arombe and barasego	Arombe, and barasego	new	
02	Regular supply of drugs	Kopanga , giribe, nyamaraga	On-going	

	SUNA EAST			

	GOD JOPE			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Wasio dispensary	Wasio	New	
02	Staff houses	Osingo dispensary	New	

	KWA			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Completion of Wuoth Ogik dispensary	Suna Rabuor	Stalled	To be completed
02	Thidhna dispensary	Kwa	New	Construction of a new dispensary

	SUNA CENTRAL			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Dispensary	Ochieng' Orwa, Onyalo	New	Construction
02	Equipping and operationalization of Nyamware dispensary	Ngege	stalled	
03	Maternity wing	Mapera	New	Construction and expansion

	KAKRAO			

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dispensaries	Tingna,Nyikendo,Nyagrombe,Felgona	New	Construction and equipping
02	Oboke dispensary	Nyabisawa	On-going	Completion and provision of drugs

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NYAMOSENSE/KOMOSOKO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dispensary at Nyamwini	Nyamwini	New	
02	Upgrading of Getongoroma and Boremagongo dispensaries	Bugembe West	On going	
TAGARE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dispensary	Tongeria,Muchebe,Nyabirongo,Nyangoge,Nyamagongwe	Stalled	
02	Bugombe health center upgrading	Tagare	New	
BUKIRA CENTRAL				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Renovation and upgrading of Robarisia Dispensary	Robarisia	On going	Renovation to health center status
02	Construction of Dispensary at Gwikonge	Gwikonge	New	
ISEBANIA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Upgrading of Nyayo wards	Isebania	New	Urgently needed
02	Nyamwina dispensary staff houses	Isebania	New	Urgently needed
MASABA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Gekamiri dispensary	B. North	New	
02	Kohanga maternity wing	Bugumbe	New	
MAKERERO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Laboratory and staffing at Taragwiti Dispensary	Taragwiti	New	Urgent
02	Nyasese Dispensary upgrading and a health center	Nyasese	On going	Urgent

	KURIA EAST			
	GOKEHARAKA/GETAMBWEKA			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Construction and equipping of a maternity ward Nyamotambe dispensary	Nyamotambe	New	
02	Masonga dispensary	Masonga	On-going	Purchase of land
	NTIMARU WEST			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Ntimaru Sub- County hospital theatre	Ntimaru sub-county hospital	New	Construction and operalization
02	Construction of maternity wards	Gairoro and Makarangwe dispensary	New	Construction and equipping
	NYABASI EAST			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Dispensaries at Nyamagenga, Nyakehomo and Kongori	Nyabasi north	New	
02	Nyamagongwi dispensary and staff squatters	Nyabasi east	On-going	Equipped
	NYABASI WEST			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Nyaroha, Chinato Kemakoba dispensaries	Nyabasi south, Komotobo and Nyabasi west	New	Construction
02	Nyabikongori and Kionyo dispensaries	Nyabasi west and Tebesi location	On-going	Stalled
	NTIMARU EAST			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Wangirabose dispensary	Wangirabose	Staffing	Urgent
02	Itongo dispensary	Itongo	Completion	Urgent
	URIRI			
	NORTH KANYAMKAGO			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Dispensary	Oria,Kokelo,Amoso,Koduogo, kambuji,Lower Akonjo,nyambeche	New	
02	Toilets	Nyamasre	New	
	EAST KANYAMKAGO			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Thimjope Dispensary –Equipping and Laboratory	Thimjope	On-going	

02	Benga Dispensary -Equipping and Laboratory	Benga	Stalled	
03	Arambe dispensary -Construction and equipping	Arambe	New	

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S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of staff housing at Koringo Dispensary	Kajulu II	New	Needed urgently
02	Provision of Ambulance at Sibuoche Dispensary	Kajulu II	New	Urgently needed
03	Construction of staff housing at Nyamage Dispensary	Kajulu I	New	Needed urgently

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S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Water treatment.	C/Kanyamkago	New	Urgently needed
02	Toilets and latrines.	C/Kanyamkago	On-going	Urgently needed
03	Construction and equipping of Dispensaries and upgrading Uriri to L4.	Nyaobe sub-location,west Kawere Rat.	New	Urgently needed

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S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Upgrading of Kamsaki Dispensary to Health Centre.	Kamsaki	New	
02	Completion and commissioning of Mitonyo Dispensary.	Bware	On-going	
03	Construction of staff Quarters and wards at Kolwal Dispensary	Got Uriri	New	

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S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Kodeny dispensary	Kamresi	New	
02	Kwe dispensary	Rabondo	Completion and equip	

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S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction Raywer dispensary	Kombok North	New	Urgent
02	Mortuary construction at Awendo ASCH	Kombok South	New	Urgent

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S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	Kuja dispensary	Kanyasrega	New	Upgrading to health center
02	Kwoyo dispensary	Kadera kwoyo	New	Upgrading to health center

SOUTH SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of Sare dispensary	Sare	New	Urgent
02	Manyatta maternity ward	Waware	New	Urgent

RONGO				

SOUTH KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dispensary Nyaoke	North kanyajuok	New	
02	Dispensary Sigiria	Kanyawanga	New	
03	Maternity Ongo	South Kanyajuok	New	

EAST KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Apondo dispensary	Kangoma	New	
02	Health facility at KUJA old bridge	W. Kanyamamba	New	

NORTH KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ndege Oriedo dispensary	S. Kamwango	New	Upgrading
02	Minyenya dispensary	S. Kamwango	New	Upgrading

CENTRAL KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Kanyingombe dispensary		New	
02	Mortuary in Rongo district hospital, kauma dispensary		New	
03	Njiiri dispensary		Ongoing	

NYATIKE				

NORTH KADEM				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Owiro Konge and Orango dispensary	North east kadem	New	Construction of health facilities
02	Upgrading Agenga dispensary to health center	Central kadem	On -going	The dispensary to be upgraded

KACHIENG				

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Public toilets and latrines	Sori,Riat center and Bongu sub-location	New	Construction required
02	Mobile clinics	Raga sub-location	New	Urgently required

KANYASA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Riat dispensary	Ungoe	On -going	Highly needed by residence
02	Otati dispensary	Otati	On -going	Highly needed by the resident

MACALDER / KANYARWANDA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ndemra Dispensary	Macalder / Kanyarwanda	New	Construction and Equipment
02	Nyandema Dispensary	Macalder / Kanyarwanda	New	Construction and Equipment

GOT KACHOLA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Olando Dispensary	East Kadem	New	Construction and Equipment
02	Serewa Dispensary	West Kadem	New	Construction and Equipment

KALER				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Nyamache Dispensary	Nyamache	New	Construction and Equipment
02	Boya Dispensary	Boya	New	Construction and Equipment

MUHURU				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Theatre Unit at Muhuru Subcounty Hospital	Muhuru	New	Construction and Equipment
02	Ibencho Dispensary	Ibencho	New	Construction and Equipment

SECTOR: AGRICULTURE LIVESTOCK PRODUCTION AND VETERNARY SERVICES

	SUNA WEST			
	WASWETA 11			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Farm inputs acces program	Wasweta11	new	
02	Dairy cattle for farmers	Wasweta 11	On-going	
	ORUBA RAGANA			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Provision of variety of beans	Ragana	new	
02	Poultry farming	Oruba	new	
	WIGA			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Provision of fertilizer and seedlings of Farm inputs	Wiga ward	New	
02	Provision of Dairy cattle	Suna lower	new	
	WASIMBETE			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Fertilizers	Ward wide	new	
02	Dairy cows and bulls	Ward wide	On-going	
	SUNA EAST			
	GOD JOPE			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Farm inputs	Entire ward	New	Provision
02	Dairy cows and seedlings	Entire ward	New	Provision
	KWA			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Purchase of hatching machine	Kwa/Admin's office	New	Urgently needed
02	Purchase of tractor drawn plough	Kwa	New	Urgently needed
	SUNA CENTRAL			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Tissue culture	Mapera, Wasweta I	New	
02	Aquaculture	Ngege, Mapera	New	
	KAKRAO			
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**

| 01 | Farm inputs | Nyabisawa,Otacho,Suna-north | New | |
| 02 | Dairy cattle | Nyabisawa,Otacho,Suna-north | New | Provision |

KURIA WEST				

NYAMOSENSE/KOMOSOKO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Supply of farm inputs (fertilizers and seeds)	Nyamosense/Komososko	New	
02	Coffee seedlings	Nyamosense/Komososko	New	

TAGARE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Bee keeping	Getasisaria,Ngisiru,Nyangoge,Nyamagongwe	New	
02	Dairy cow programme	Mabera,Ngisiru,Nyangoge	On-going	

BUKIRA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dairy cows	B.East	On-going	
02	Farm inputs	B.East	Stalled	

BUKIRA CENTRAL				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of cattle dip	Gwikonge	New	
02	Construction of maize cooperative society	Gwikonge	New	

ISEBANIA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Poultry products	Isebania	New	Urgently needed
02	Dairy cows	Isebania	New	Urgently needed

MASABA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Farm inputs	Kurutyenge,Bugumbe North,Kombe	New	Need to be started
02	Bee keeping	Kurutyenge, Nyamagagana	New	Supply of bee hives

MAKERERO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	Introduction of sorghum,coffee,greenhouses and sunflower	Nyabikaye	New	Urgent
02	Dairy farming	Makerero	On going	Urgent

KURIA EAST

GOKEHARAKA/GETAMBWEKA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Slaughter houses	Masangora market Nguku market Gokeharaka market	New	

NTIMARU WEST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Gitungi and Nyabikondo coffee factories	Gitungi, Nyabikondo	On-going	Equipping
02	Cattle dip	Mariganga	New	Construction and equipping

NYABASI EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Potato vines	Entire ward	New	
02	Dairy cattle	Entire ward	Provision	

NYABASI WEST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Nyabosongo co-operative	Tebesi	New	Fencing
02	Water pan	Maeta	On-going	Construction

NTIMARU EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dairy cattle	Itongo, Wangirabose	Provision	Urgent
02	CBO empowerment	Wangirabose	Empowerment program	Urgent

URIRI

NORTH KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Poultry farming	Kamgundho II	New	
02	Farm inputs e.g. seeds, fertilizers, chemicals and farm machines.	Katieno I, Komenya, Kamgundho.	New	

EAST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	Farm inputs	Across the ward	New	
02	Dairy cows	Across the ward	New	
03	Poultry farming	Across the ward	New	

WEST KANYAMKAGO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Farm inputs	Kajulu I Kajulu II Kajulu I B	New	Provision of fertilizers, seeds and chemicals. N/B:Needed Urgently.
02	Cattle rearing	Kajulu I Kajulu II Kajulu I B	On-going	Provision of ayshier breed.
03	Poultry keeping	Kajulu I Kajulu II Kajulu I B	New	Provision of local breed (improved) N/B:Needed Urgently

CENTRAL KANYAMKAGO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Farm inputs.	C/Kanyamkago	New	Urgently needed
02	Dairy cows.	C/Kanyamkago	On-going	Urgently needed
03	Poultry farming.	C/Kanyamkago	New	Urgently needed

SOUTH KANYAMKAGO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Provision of farm inputs	Ward wide	On-going	
02	Construction of cooperative and societies for farmers.	Ward wide	New	
03	Construction of fish ponds and provision of fingerlings	Ward wide	On-going	

AWENDO				

NORTH SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Poultry farming	Kadera lwala, kadera kwoyo, East kanyasrega	New	
02	Fish pond	West kakmasia, kaderakwoyo, and kadera lwala	New	

CENTRAL SAKWA				

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dairy farming [cows]	All locations in central sakwa	On going	
02	Poultry farming [improved]	All locations in central sakwa	Stalled	

WEST SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Cattle dip	Wanga	New	
02	Fish pond	South kanyamgony	New	

SOUTH SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Fish pond	Ward wide	New	Supply fingerlings
02	Tissue cultured bananas	Ward wide	New	Supply

RONGO				

SOUTH KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dairy farming		New	
02	Rice and tissue culture bananas		New	

EAST KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Improved cows	Kambija	Supply	
02	Maize farming	Kagoro	Supply seeds and fertilizer	

NORTH KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dairy cows	N. Kamagambo	New	
02	Establishment of cooperative societies	N. Kamagambo	New	

CENTRAL KAMAGAMBO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Dairy cows	C. Kamagambo	New	
02	Poultry farming	C. Kamagambo	New	

NYATIKE				

NORTH KADEM				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Beach access ways	Lower central	New	
02	Beach clearing	North kadem	New	Clearing of hircine

**KACHIENG**
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Farm input and subsidized seeds	Ward wide	New	Highly required
02	Irrigation using Lake Victoria	Central location, Sori sub- lacation	On -going	Equipment required

**KANYASA**
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Water pumps and pipe for irrigation	East karungu and South East karungu	New	Highly needed by residence
02	Poultry farming	Ngira ,Adugo	New	Seriously required

**MACALDER / KANYARWANDA**
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Farm Inputs	Owich and Got Orango	New	To be Supplied
02	Tractor	South Kadem	New	To be Supplied

**GOT KACHOLA**
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Farm Inputs	Across The Ward	New	To be Supplied
02	Life Jackets	West Kadem and Aneko	New	To be Supplied

**KALER**
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Farm Inputs	Kiasa and Olasi	New	To be Supplied
02	Sahiwall Bulls	Kiasa and Olasi	Stalled	To be Supplied

**MUHURU**
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Fishing Gears	Ward Wide	New	Supply
02	Irrigation for Horticulture	Ward Wide	New	Establishment

SECTOR: ROADS

**SUNA WEST**
**WASWETA 11**
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Opening and maraming of Kipasi junction –nyamtembe-nyailinga – sindianya	Sagero	new	

02	Opening and marraming of Kiabaroge road –kakiero road-waksimba-snr chief road	Nyamiliu	stalled	

ORUBA RAGANA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Opening and maramming of Kowino-nyanko-pawlueny-pap ndege road	Ragana	new	
02	Opening and marraming of Kidindo-jojahn-kjabok-kogutu mwalimu-oruba got sda –milimani apondo road	Oruba	new	

WIGA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Opening and maramming of Chief s camp-yao-kamambia-raha	Godkwer	new	
02	Opening and marraming of Nyambeche-nyamunda-kotuga-radienya	Wiga ward	new	

WASIMBETE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Kamancha-mawini-ongoche- kambi road		new	
02	Giribe-mancha-maseno-arombe-lwala-bridge	Giribe,mancha,maseno,arombe, and lwala	stalled	

SUNA EAST				

GOD JOPE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Kouko-Nyahera-Kamakombe-Nyasare road	God jope	New	Opening
02	Nyasare-Kakwach-Radieny road	God jope	New	Opening

KWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Opening and culverting of Rabuor-Nyatira-Kondu road	Kwa	New	
02	Ludhe dongo-God Boya-Remo catholic-Sagegi road	Sagegi	New	opening

SUNA CENTRAL				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Midoti-Aroso road	Wasweta I	new	Opening
02	Nyamware school-river Migori road	Ngege	new	
03	Anding'o-Kalango-Kasumba road	Mapera		

KAKRAO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Warisia-Tingna-Vialo road	Suna north	New	Opening
02	Korwa-Kikoma- and Nyamanga primary-River Migori road	Suna-Nyabisawa	New	Opening

KURIA WEST

NYAMOSANSE/KOMOSOKO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Burimba-Busonga-Society Gokebati-Gisiri Kiangwe-Tom Getati-Komo road	Nyamosanse	New	Opening
02	Tarosekia-Boremagongo Moheto-Ngochoni road	Nyamosanse	New	Opening

TAGARE

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	K-Rep-Chacha Nyaikeba-Gimungesi-Maranatha Faith-Nyamaita-Komorege-Tongeria-Romaguha-Kovogati-Sagini-Nyandonge-Onyancha	Tagare	New	
02	Box culvert	Nyametembe,Onyabonyi,Kengai,Gesarima,Nyamagina	New	

BUKIRA EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Nyangoto-Monarika-Kehore-Singusi-Nyabera-Damasa-Kehancha market road	Bukira East	New	Opening,murraming,grading and culvert installation
02	Construction of Nyansita bridge	Taranganya,Nyansita	New	Surveying and construction

BUKIRA CENTRAL/IKEREGE

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Komohogete-Gwikonge primary-Kebobono-Gwikonge road	Gwikonge	New	Opening of new road
02	Peta-Komasincha-Kibunchuki-Chacha Wangwi-Nyangoto road	Komamange	New	Opening

ISEBANIA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	Nyamonge-Machugu-Vission road	Isebania	New Opening and grading	Urgently needed
02	Sasunge-Pebo road	Isebania	New Opening and grading	Urgently needed

MASABA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Maroa Matiko-Ongwae,Tegere,Mitwango-Nyamagagana Primary road	Masaba	New	To be constructed
02	Nyatira bridge	Kombe,Sagegi	New	To be constructed

MAKERERO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Maintenance of all roads in the ward	Makerero	Stalled	Urgent
02	Masebe-Mwara-Wankuru-Mwita Kerario-Nyakehere-Joseph Maitaria	Makerero	New	Urgent

KURIA EAST				

GOKEHARAKA/GETAMBWEKA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Bokora Nkomo-Tungaine-Nyamemba-Gokeborora-Fig-Light-Simbori-Getambwega-Migingo-Getachongo	Ward wide	Opening	
02	Omabate-Kubiguku(PEFA)-Nyakare-Gwitete-Matiko Mirumbe-Getachongo-Kewandwi-Makonge	Ward wide	Opening	

NTIMARU WEST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Resting point-Kisiwani-Motarakwa Pri-Mwita Sawi Community-Mutiti junction-Robo Moro-Kororiti-Osokare-Mwita Makanga-Kwiriba	Ntimaru	New	Opening and murraming
02	Gitungi society (Bridge) Nyansika Gibomwe-Chacha Makenge (Bridge) Muturi	Ntimaru	New	Opening and murraming

NYABASI EAST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**

01	Philip Gesase-Muruka-Storo Julius Maroa Mang'iti-Munsi-Robi-Julius Moinyoro Road	Nyabasi north	New	New
02	Subugo-Boke Maroa-Motema-Nyaboserenga- Nyamohanga Ogichaine-Wambura Nyansiri- Rioba Gichine road	Nyabasi east	New	New

NYABASI WEST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Komotobo-Ngibunyi-Mosweto road	Komotobo and Nyabasi south	new	Opening
02	Rebirera-Majengo-Kendege road	Maeta	New	Opening

NTIMARU EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Sumagiri-Marinda-Nyamotabe road	Taragai	Opening, grading and box culverts	Urgent
02	Rioba-Bisaka-Runyere-Nyakeng'wena road	Wangirabose	Opening, grading and box culverts	Urgent

URIRI

NORTH KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Murungu kambororo Road	Katieno I	New	
02	Achama Ring Road	Kamugundho I	New	

EAST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Arambe -Thimjope bridge	Oyani river	New	
02	Kachok –Achuth bridge	Oyani river	New	
03	Malela –Nyamliang'a Road	Ahenyo	New	

WEST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Opening and murraming of Godjaoko-Oyugis konduru Road	Kajulu II	New	In bad condition
02	Grading and murraming of Osogo-Kojwaya road	Kajulu I	On-going	Urgently needed
03	Grading and murraming of Misita-Kobila-Kaboss-Ondati-OngoroRoad	Kajulu I B	On-going	In bad condition

CENTRAL KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Piny Owacho –Kangudha road	C/Kanyamkago	New	Urgently needed
02	Nyamilu –Amoso Bridge	C/Kanyamkago	New	Urgently needed

03	Miruya –Lwanda Bridge	C/Kanyamkago	New	Urgently needed
04	Kodii –Koruko –Kobiero Road	C/Kanyamkago	New	Urgently needed

SOUTH KANYAMKAGO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Opening of Kodola –Ngonga SDA to Ober school.	Lwala	New	
02	Construction of Oruba –Kaherman – Koketch Bridge.	Got Uriri	New	
03	Opening of Oyani –kochuonyo – Kamsaki Girls.	Kamsaki Sub-Location	New	

AWENDO				

NORTH SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Jwelu Soi, Kongolo Ben	kanyabrega/kadera Lwala	New	Opening
02	Kogola Bwana, Wath Remo, Oreri, Kokuoga, Nyangaya, Nyamona road.	Kakmasia East/ kadera	New	Opening
03	Maintenance of county roads	kanyabrega/kadera lwala	New and ongoing	maintainance

SOUTH SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Mulo-Gombe-Nyarago-uradi-Loo Rateng-Anyaga Road	Kogello-Alego	New	
02	Kongele bridge	Kogello	New	
03	Maintainace of all county roads			

CENTRAL SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ombobita, Obama road, Kanyangira through Marindi road	Kombok north and kanyagwala	NEW	Urgent
02	Kochone-Alara-Kaluoch Bim and Kowidi road	Kasdula kanayagwala	New	urgent

WEST SAKWA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ombo junction-Kware-Kibira- Gilly-Sudi-Kachanwedeep		New	Urgent
02	Ringa-Kojwang-Asango-Kantawase-Wahay-Kodeny Road		New	

RONGO				
CENTRAL KAMAGAMBO				

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Kasere, Nyamatomo, Kuoma, Kodero Abota, Kamondi		New	
02	Misadhi SDA Marera road		New	
03	Maintainace of all roads within the ward		On going	

	EAST KAMAGAMBO			

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Nyamuga secondary Kangeso Road	E. Kamagambo	Opening	
02	Sango Kogecha road	Kambija Kagoro	Opening	

	NORTH KAMAGAMBO			

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Oboch-Nyarango road	N. Kamagambo	Culverting, murraming	
02	Sare-Kojwang-Mwata road	S. kamwango	Opening	

	SOUTH KAMAGAMBO			

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Nyitienge-Onyando-Orembe-Kabem-Gingo road	Kanyimach	Opening	
02	Olwayo-Pembe Tatu-Sigiria-Kodida – Matagoka road	Kanyawanga	Opening	

	NYATIKE			

	NORTH KADEM			

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ongre -sere-nyora road	Lower central	New	Opening
02	Lwanda -magungu-sota-diruma road	North kadem	New	Opening

	KACHIENG			

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Sori bus park	Sori sublocation	New	Urgently required
02	Mass park -kalila-wachara road	Sori sub-location	New	Opening ,murraming and culverting

	KANYASA			

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ngira-Adugo-Obware-kayara-Kipingi road	South west karungu	Murruming and maintenance	Seriously required by the public

02	Kaliech -Okayo-Komollo Tom-Ungoe primary-Atonge road	Ungoe	New	Highly demanded by the public

MACALDER / KANYARWANDA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Footbridges at Osiri, Nyandema, Kabobo, Ndemra, Owich Primary School and Kalangi	Mikei / Kalangi	New	Construction
02	Nyandema - Ogaka - Osiri Road	South Kadem	New	Opening and Murraming

GOT KACHOLA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	German Road	Amoyo / West Kadem	New	Opening and Murraming
02	Namba Kodero - Koweru Road	Nyandago Central	Stalled	Maintenance

KALER				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Ongoche - Adera - Katali Road	Kaler	Stalled	Requires Maintenance
02	Pap Tar - God Ong'eche - Dago Road	Kaler	New	Opening and Murraming

MUHURU				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Kamasimba - Makwach - Nyangwayo - Kithengunga Road	West Muhuru	New	Opening and Murraming
02	Kagombania - Tagache - Deep - Kamakori - Kolambo - Tito - Kobonyo - Kabich - Ratieny Road	East Muhuru	New	Opening and Murraming

SECTOR: LANDS HOUSING, PHYSICAL PLANNING

SUNA WEST				
WAWWETA 11				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Planning lela market	Wasweta 11	new	planning
02	Registration and survey of Piny owacho kababu	Sagero	On-going	
ORUBA RAGANA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Land banking for wuoth ogik and industrial park	Ragana	new	

02	Land banking for social hall	Oruba	new	

WIGA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Purchase of toilet land	Masara	new	
02	Bus park	Masara	new	

WASIMBETE

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Titling of public lands	Kopanga dispensary,atela giribe,arombe,manyera,nyamaraga school,ore dispensary	new	
02	Land for cattle auction	Piny oyie, buembu	new	

SUNA EAST

GOD JOPE

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Public land	God jope	New	Identification and fencing of public land (Riat and Tharaga)

KWA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Buying of land for open air market at Ogwedhi market	Suna upper	New	Urgently needed
02	Survey of all public centers	Rabuor ,Kojea,Onyalobiro,Kasigera	New	Very necessary

SUNA CENTRAL

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Public lands	Mapera,Ngege,Wasweta I	New	Identification and fencing
02	Purchase of land for cattle auction at Andingo Kamarera	Ngege	New	

KAKRAO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Public land	Ward wide	New	Identification and registration for public use
02	Fencing of schools	Ward wide	New	

KURIA WEST

NYAMOSANSE/KOMOSOKO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	Public land identification	Nyamosanse/komosoko	New	
02	Reclaiming of public land and planning (Physical planning)	Nyamosanse/Komosoko	New	

TAGARE

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Physical planning	Mabera,Nyankore	New	
02	Demarcation and retrieving of all public lands	Tagare	New	

BUKIRA EAST

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Demarcation and retrieving of all public lands in Kehancha market and dumpsite	Kehancha	New	
02	Kehancha town planning	Kehancha center	New	

BUKIRA CENTRAL

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Demarcation and issuance of title deeds in public lands	Bukira Central	New	
02	Fencing of public land	Bukira Central	New	

ISEBANIA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Demarcation and retrieving of all public lands	Isebania	New	Urgent
02	Town physical Planning	Isebania	New	Urgent

MASABA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Physical planning	Nyamekongoroto,Rongabi	New	
02				

MAKERERO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Purchase of land of Binguitwi polytechnic	Binguitwi	New	Urgent
02	Identification and demarcation of public land	Makerero	New	Urgent

KURIA EAST

GOKEHARAKA/GETAMBWEKA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	Purchase of land for ECDE construction	Makonge	New	
02	Demarcation of public land	Ward wide	New	

NTIMARU WEST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Planning of Ntimaru town	Ntimaru town	New	To be well designed
02	Identification, fencing and mapping of all public land	Ward wide	New	The level of encroachment is very high

NYABASI EAST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Nyamagenga market land	Nyabasi north	New	New
02	Kegonga bus park	Nyabasi central	New	New

NYABASI WEST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Purchase of land for Kebarisia ECDE	Komotobo	New	Acquiring
02	Maeta public land	Maeta	New	Demarcation and fencing

NTIMARU EAST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Land for Giririani ECDE	Giririanis	New	Urgent
02	Land for Taragai market	Taragai	New	Urgent

URIRI				
NORTH KANYAMKAGO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Land survey at	Othoro,Ayego,Rapogi,Agri land,Alara Dispensary,Kuna Girls,Alila,Kokelo Center,Kambuji,Oria	New	Land survey at

EAST KANYAMKAGO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Expansion and fencing of Silanga dam	Benga	New	
02	Acquisition of land for animal auction at Oyani market	Oyani	New	

WEST KANYAMKAGO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Fencing of Sibuoche cattle ring	Kajulu II	New	needed

02	Demacation/Acquisition of shopping centers	Kajulu I Kajulu I B Kajulu II	New	Needed
03	Addressing land issues at Midida Dispensary (ward wing).	Kajulu II	New	Needed

CENTRAL KANYAMKAGO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Public land utilization	C/Kanyamkago	New	Urgently needed
02	Fencing of public lands	C/Kanyamkago	New	Urgently needed
03	Physical planning at Sillingi	C/Kanyamkago	New	Urgently needed

SOUTH KANYAMKAGO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Issuing of allotment cards to plot owners	Ward wide	New	
02	Physical planning of Achuth and Oyani market.	Bware and kamsaki	New	
03	Issuing of title deeds to land owners.	Ward wide	New	

AWENDO				

NORTH SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Fencing of public land	Ward wide	New	
02	Purchase of land for construction of Kakmasia market	Kakmasia east	New	Urgent

CENTRAL SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Upgrading of slums	Kombok south	New	Urgent
02	Awendo sewages system [designed and construction]	Kombok south	New	Urgent

WEST SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Fencing of public land	Ward wide	New	
02	Acquisition of Nyatambe land for expansion		New	

SOUTH SAKWA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Nyasor survey and fencing	Waware	New	

| 02 | Distribution of title deeds at Nyasori and Mariwa ward admin office | South sakwa | New | Urgent |

RONGO				

SOUTH KAMAGAMBO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Redesigning of town		New	Designing
02	Land reclamation – Dago kadula, Rakwaro chief camp, Dago Kadero, Kamwai Arundo, Oyora		New	Land reclamation

EAST KAMAGAMBO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Expansion for Kachola dispensary	Kong'odi	New	Purchase land for expansion
02	Staff houses	Kong'odi	New	Construction

NORTH KAMAGAMBO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Title deeds to be issued to all public land	North Kamagambo	New	

CENTRAL KAMAGAMBO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Recreation Centre	C. Kamagambo	New	
02	Affordable housing	C. Kamagambo	New	

NYATIKE				

NORTH KADEM				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Plots allocation and review	Bala central	New	Plot allocation
02	Establishment of Odiyo trading center	North East	New	Establishment

KACHIENG				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Sori town physical planning	Sori location	New	Needed
02	Affordable housing	Sori location	New	Required

KANYASA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Trading centers	East and South East Karungu	New	Highly required

MACALDER / KANYARWANDA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**

| 01 | Nyatike Town | Mikei / Kalangi | New | Planning Review |
| 02 | Wath Onger Centre | God Bondo | New | Planning Review |

KALER				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Land Demarcation	Kiasa	New	Needed
02	Olasi Sports Ground	Olasi	New	Planning

MUHURU				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Kikongo Centre	Muhuru Central	New	Planning and Upgrading to Town Status
02	Kikongo Sewarage System	Muhuru Central	New	Planning

SECTOR: PUBLIC SERVICE MANAGEMENT

SUNA WEST				

WASWETA 11				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ward administrator gate repair	Wasweta 11	On-going	
02	Fencing and branding	Wasweta 11	new	
03	Repair and maintenance of office windows and doors	Wasweta 11	nrew	

ORUBA RAGANA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of ward administrator office	Oruba-ragana	new	
02	Construction of perimeter wall MCA office	MCA office	new	

WIGA				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ward administrator office	Masara	new	
02	Youth and learning resource center	Masara	new	

WASIMBETE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ward office manyera	Manyera	On-going	
02	Casual work employment	Ward bwide	new	

SUNA EAST				

GOD JOPE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ward administrator's office	God jope	New	Fencing
02	MCA's office	God jope	New	Power connectivity

SUNA CENTRAL				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ward Administrator's office	Wasweta I	New	Construction
02	Face-liftting of Suna central ward office compound	Wasweta I	New	

KAKRAO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	MCA office	Pau Nyuka	New	
02	Light installation, fencing, electricity, equipping and drilling of borehole in Ward Administrator office	Suna north	New	

KURIA WEST				

NYAMOSENSE KOMOSOKO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Installation of electricity in the ward office	Nyamosense/Komosoko	New	
02	Ward administrator's office renovation and equipping	Nyamosense/Komosoko	New	

TAGARE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ward administrator's office renovation and equipping	Nyangoge	New	
02	Employment of village administrators	Tagare	New	

BUKIRA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ward administrator's office renovation and equipping	Kehancha	New	
02	Fencing and construction of toilet at the proposed ward admin's office	Kehancha	New	

BUKIRA CENTRAL				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ward administrator's office renovation and equipping	Gwikonge	New	

02	Electricity at ward administrator's office	Gwikonge	New	

ISEBANIA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Ward administrator's office renovation and equipping	Isebania (Bukumburi)	New	
02				

MASABA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Ward administrator's office renovation and equipping	Masaba	On going	
02				

MAKERERO				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Ward administrator's and MCA'S office renovation and equipping	Taragwiti,Nyametaburo	New	Urgent
02	Recruitment of village administrators	Makerero	New	Urgent

KURIA EAST				

GOKEHARAKA/GETAMBWEKA				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Repair, renovation and electricity installation	Gokeharaka ward Admin office		

NTIMARU WEST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Electricity installation in Ward Admin office	Ntimaru west	On-going	Power installation
02	Fencing and putting a gate	Ntimaru west Ward Admin office	New	

NYABASI EAST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Ward Admin office	Kegonga	New	Construction
02	Recruitment of village Admins	Nyabasi east	New	Deployment

NYABASI WEST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**
01	Ward Admin office	Komotobo	Stalled	Construction
02	Recruitment of village Admins	Ward wide	New	Recruitment

NTIMARU EAST				
S/No.	**Project Name**	**Location**	**Status (New, On-Going, Stalled)**	**Remarks**

01	MCA's office completion	Wangirabose	On-going	Urgent
02	Recruitment of village administrators	Ward wide	New	Urgent

URIRI

EAST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Fencing of ward administrator's office	Oyani	New	
02	Equipping of ward administrator's office	Oyani	New	

WEST KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Fencing and gate installation of ward administrators office.	West kanyamkago ward.	New	Most needed
02	Refurbishment of west kanyamkago ward office	West kanyamkago	New	Most needed
03	Deployment of security wardens	Ward administrator's and M.C.A office.	New	Most needed

CENTRAL KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Village Administrator	C/Kanyamkago	New	Urgently needed
02	Civil Education	C/Kanyamkago	New	Urgently needed
03	Introduction of PMCS	C/Kanyamkago	New	Urgently needed

SOUTH KANYAMKAGO

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Deployment of security guards at ward administrators office	Bware	New	
02	Provision of ICT Equipments and installation at ward admin's office	Bware	New	
03	Fencing of MCA office and gating	Lwala	New	

AWENDO

NORTH SAKWA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Sub ward office	Kamkmasia East	New	Urgent

CENTRAL SAKWA

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Construction of ward admin office	Kanyagwala	New	Urgent
02				

	WEST SAKWA			
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Electrifying the ward admin office	DEDE	On going	
02	Maintenance of ward admin office	DEDE	New	

RONGO				

	SOUTH KAMAGAMBO			
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Staffing ward admin office		New	Finishing
02	Youth empowerment		New	Employment
03	Completion of MCA office		New	Staffing

	EAST KAMAGAMBO			
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Supply furniture to ward admins office	Kong'odi	New	

	NORTH KAMAGAMBO			
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Power at ward admin office	N. Kamwango	New	Installation
02	Supply furniture to ward admins office	N. Kamwango	New	Supply

	CENTRAL KAMAGAMBO			
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ward admin office	C Kamagambo	New	Construction
02	Sub county ECD office	C Kamagambo	New	Construction

NYATIKE				

	NORTH KADEM			
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ward office staff	North kadem		Deployment
02	Staffing ward office	North kadem		Deployment

	KACHIENG			
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
01	Ward administrator office	Sori sub-location	New	Finishing and furnishing
02	Street lights at Gunga and Oodi	Gunga sub-location	New	Installation required

	KANYASA			
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

01	MCA office	South east karungu	On -going	Seriously required by the office and the public
02	Village administrator offices	Riat center	New	Seriously required

<table>
<tr><td colspan="5" style="text-align:center">MACALDER / KANYARWANDA</td></tr>
<tr><td>S/No.</td><td>Project Name</td><td>Location</td><td>Status (New, On-Going, Stalled)</td><td>Remarks</td></tr>
<tr><td>01</td><td>Public Tenders</td><td>Macalder / Kanyarwanda</td><td>New</td><td>Delocalization</td></tr>
<tr><td>02</td><td>Ward Office</td><td>Macalder / Kanyarwanda</td><td>New</td><td>Construction and Equipment</td></tr>
<tr><td colspan="5" style="text-align:center">GOT KACHOLA</td></tr>
<tr><td>S/No.</td><td>Project Name</td><td>Location</td><td>Status (New, On-Going, Stalled)</td><td>Remarks</td></tr>
<tr><td>01</td><td>Furnishing of Ward Administrator's Office</td><td>Got Kachola</td><td>New</td><td>Needed</td></tr>
<tr><td>02</td><td>Recruitment of Staff</td><td>Got Kachola</td><td>New</td><td>Needed</td></tr>
<tr><td colspan="5" style="text-align:center">MUHURU</td></tr>
<tr><td>S/No.</td><td>Project Name</td><td>Location</td><td>Status (New, On-Going, Stalled)</td><td>Remarks</td></tr>
<tr><td>01</td><td>Village Administrator's Office at Kithii Centre</td><td>West Muhuru</td><td>New</td><td>Construction</td></tr>
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