



**COUNTY GOVERNMENT OF
MIGORI**



ANNUAL DEVELOPMENT PLAN 2024/2025

September 2023

Vision Statement:

A prosperous, industrialized, and cohesive county

Mission Statement:

To transform livelihoods through sustainable socioeconomic growth and optimal utilization of resources

Core Values:

People centeredness

Equity

Accountability

Efficiency

Professionalism

Integrity

Innovativeness

Passion

Table of Contents

FOREWORD	viii
ACKNOWLEDGEMENT	ix
EXECUTIVE SUMMARY	x
CHAPTER ONE: INTRODUCTION	1
1.1 Overview of the County	1
1.2 Rationale for Preparation of ADP	1
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP (2022/2023)	4
2.0 Overview	4
2.1 Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	4
2.1.1 Sector Programmes Performance	5
2.1.2 Challenges	11
2.1.3 Lessons learnt and recommendations.	11
2.2 COUNTY ASSEMBLY	12
2.2.1 Summary of key achievements	12
2.2.2 Sector Programmes Performance	12
2.2.3 Challenges	13
2.3 OFFICE OF THE COUNTY ATTORNEY	14
2.4 EDUCATION, GENDER INCLUSIVITY, SOCIAL SERVICES, YOUTH AND SPORTS ..	15
2.4.1 Summary of Key Achievements in FY 2022/2023	15
2.4.2 Sector Programmes Performance	15
2.4.3 Sector Challenges	18
2.4.4 Lessons learnt Recommendations	18
2.5 ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE AND DISASTER MANAGEMENT	19
2.5.1 Summary of key achievements in FY 2022/2023	19
2.5.2. Sector Programmes Performance	19
2.5.3 Sector challenges	20
2.5.4 Lessons learnt and recommendations	21
2.6 FINANCE AND ECONOMIC PLANNING	22
2.6.1 Summary of Key achievements	22
2.6.2 Sector Programmes Performance	22
2.6.4 Sector Challenges	23
2.6.5 Lessons learnt and recommendations.	23

2.7 HEALTH SERVICES AND SANITATION.....	24
2.7.1 Summary of Sector Achievements.....	24
2.7.2 Sector Programmes Achievements.....	25
2.7.3 Sector Challenges.....	35
2.7.4 Lessons learnt and recommendations.....	35
2.8 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	36
2.8.1 Summary of key achievements in FY2022/2023.....	36
2.8.2 Sector Programmes Performance.....	36
Status of Capital Projects.....	37
2.8.3 Sector Challenges.....	39
2.8.4 Lessons Learnt and Recommendations.....	39
Rongo Municipality	39
Awendo Municipality.....	43
Kehancha Municipality	45
Migori Municipality.....	46
2.9 OFFICE OF THE GOVERNOR.....	50
2.9.1 Summary of Key Achievements.....	50
2.9.2 Sector Programmes Performance.....	50
2.9.3Sector Challenges.....	52
2.9.4 Lessons Learnt and Recommendations.....	52
2.10 PUBLIC SERVICE MANAGEMENT AND DEVOLUTION.....	53
2.10.1 Summary Of Key Achievements in FY 2022/2023	53
2.10.2 Sector Programmes Performance.....	53
Public service board.....	58
2.10.3 Sector Challenges:.....	61
2.10.4 Lessons Learnt and Recommendations.....	61
2.11 ROADS, TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURAL DEVELOPMENT	62
2.11.1 Summary of Key Achievements.....	62
2.11.2 Sector Programmes Performance.....	62
2.11.3 Sector Challenges.....	62
2.12 TRADE, TOURISM, INDUSTRY, MARKET AND COOPERATIVE DEVELOPMENT ..	63
2.12.1 Summary of Key Achievements in FY 2022/23	63
2.12.2 Sector Programmes Performance.....	63
2.12.3 Sector Challenges.....	66

2.12.4 Lessons Learnt and Recommendations.....	66
2.13 WATER AND ENERGY.....	67
2.13.1 Summary of Key Achievements in 2022/23 FY	67
2.13.2 Sector Programmes Performance.....	67
2.13.3 Challenges.....	69
2.13.4 Lessons learnt and recommendations.....	69
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	70
.....	70
3.1 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES, FISHERIES AND BLUE ECONOMY	70
3.1.1 Sector Priorities and Strategies:	70
3.1.2 Summary of sector programmes	71
Fish marketing and value addition.....	83
3.2 THE COUNTY ASSEMBLY	87
3.2.1 summary of sector programmes.....	87
3.3 COUNTY ATTORNEY.....	89
3.3.1 Sector Priorities and Strategies:	89
3.3.2 Summary of sector programmes	90
3.4 EDUCATION, GENDER INCLUSIVITY, SOCIAL SERVICES, YOUTH AND SPORTS... 91	91
Vision:	91
Mission	91
3.4.1 Sector Priorities and Strategies:	91
3.4.2 Summary of sector programmes	92
3.5 ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE AND DISASTER MANAGEMENT	100
3.5.1 Sector priorities.....	100
3.5.2 Summary of sector programmes.....	101
3.6 FINANCE AND ECONOMIC PLANNING.....	105
Vision:	105
3.6.1 Sector priorities and strategies	106
3.6.2 Summary of sector programmes	106
3.7 HEALTH SERVICES AND SANITATION.....	110
3.7.1 Sector Priorities and Strategies:	110
3.7.2 Summary of sector programmes.....	111
3.8 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT.....	126
3.8.1 Sector priorities and strategies	126

3.8.2 Summary of sector programmes.	126
Rongo Municipality	132
Awendo Municipality	135
Kehancha Municipality	138
Migori Municipality	142
3.9 GOVERNOR’S OFFICE	148
3.9.1 Sector priorities and strategies	148
3.9.2 Summary of sector programmes	150
3.10 PUBLIC SERVICE MANAGEMENT AND DEVOLUTION	156
3.10.1 Sector Priorities and Strategies	156
3.10.2 Summary of sector programmes.	156
3.11 ROADS, TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURAL DEVELOPMENT	161
3.11.1 sector strategies and priorities.....	161
3.11.2 Summary of sector programmes.	161
3.12 TRADE, TOURISM, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT. 164	
3.12.1 Sector Priorities and Strategies	164
3.12.3 Summary of sector programmes.	166
3.13 WATER AND ENERGY	174
3.13.1 Sector priorities and strategies.	174
CHAPTER FOUR: RESOURCE REQUIREMENTS	179
4.1: Resource Requirement by Sector and Programmes	179
4.2 How the county is responding to changes in the financial and economic environment	184
CHAPTER FIVE: MONITORING AND EVALUATION	185
ANNEXES	187
ANNEX 1: COMMUNITY PROPOSALS	187

ABBREVIATIONS AND ACRONYMS

ADP-Annual Development Plan

ADR – Alternative Dispute Resolution

APR -Annual Progress Report

CEC-County Executive Committee

CECM-County Executive Committee Member

CIDP-County Integrated Development Plan

CIMES- County Monitoring and Evaluation System

CoMEC) - County Monitoring and Evaluation committee

COMERs -County Monitoring and Evaluation Progress Reports

ECDE- Early Childhood Development Education

FY-Financial Year

H.E- His /Her Excellency

M&E- Monitoring and Evaluation

NIMES- National Integrated Monitoring and Evaluation System

PFMA- Public Financial Management Act

SACGA-Semi-Autonomous County Government Agencies

SComEC-Sub County Monitoring and Evaluation committees

SMEC -Sector Monitoring and evaluation Committees

VETC- Vocational Education and Training Centre

FOREWORD

The County Government has been implementing the County Development Agenda as encapsulated in the County Integrated Development Plan CIDP (2023-2027). This is done through Annual Development Plans (ADPs). The ADP 2024/25 is the second under CIDP 3. The ADP preparation process was guided by Section 126 of the Public Finance Management Act, 2012, and in accordance with Article 220 (2) of the Constitution. The County Annual Development Plan (ADP 2024-2025) is an important document in the budget making process. This plan provides a framework that will guide the implementation of programs and projects in the 2024/2025 financial year, with a view of enhancing transparency and accountability to facilitate the realization of the planned county development aspirations as envisaged in the CIDP 2023-2027. Various strategies have been proposed under each sector with an overall goal to improve the welfare of the people of Migori County.

This document was developed in a consultative and participatory manner in line with the constitutional requirements of public and stakeholder participation and engagement. Programs and sectoral priorities were identified in line with County and National Development Blueprints including the Governor's Manifesto, Sectoral Plans, Bottom-Up Economic Transformation Agenda (BETA), Vision 2030, among others.

Implementation of the ADP FY 2024/25 will require coordinated efforts and commitment from all stakeholders within and without the County. The Office of the Governor will provide the overall strategic leadership on its implementation. Towards this end, the county government will continue to mobilize resources and improve structures and systems to facilitate better management of resources.

MAURICE OTUNGA NYANJAGAH

CECM-Finance and Economic Planning
Migori County

ACKNOWLEDGEMENT

The County Annual Development Plan (C-ADP) 2024-2025 was prepared through an intensive consultative process involving key stakeholders guided by the Department of Finance and Economic Planning. Special thanks to H.E Dr. Ochillo Mbogo Ayacko, the Governor Migori County, H.E Dr. Joseph G. Mahiri, the Deputy Governor and the entire County Executive Committee for their overall leadership, support and policy direction in the preparation of The Plan. I commend the County Secretary and all the Chief Officers for steering and coordinating mobilization of key technical staff in preparation of this plan.

I would also like to thank the Sector Working Groups (SWGs) and technical officers for their invaluable contribution and inputs to the plan. Special gratitude to the Director Economic Planning and Budget and the entire technical team of Economists and Statisticians in the department of Finance and Economic Planning for their commitment and teamwork during the process of developing this document.

Finally, the process would not have been accomplished without the support of the members of staff of the County Government, the public and the stakeholders who provided crucial information during our Public Participation forums.

It is my sincere hope that the ADP 2024-2025 will be valuable in guiding County departments and agencies, communities and non-State actors in formulation of policies, annual work plans and budgets

Dr. John Odoyo Achuora
Chief Officer
Finance and Economic Planning

EXECUTIVE SUMMARY

The 2024/25 Migori County Annual Development Plan (C-ADP) is the 2nd Annual Plan implementing the 3rd Generation County Integrated Development Plan 2023-27. The ADP outlines the strategic priorities, programmes and development agenda for FY 2024/25. The plan is prepared pursuant to legal provisions and principles set in Kenya's development agenda, guided by Kenya Vision 2030 and the Governor's Manifesto. The plan ensures Sustainable Development Goals (SDGs) are mainstreamed into the County's development agenda.

The ADP seeks to ensure full implementation of development priorities envisioned in CIDP 2023-27 whose main objective is to increase household income for sustainable livelihoods. The development theme for FY 2024/25 will be "Strength In Diversity". The theme pushes for revitalizing economic development at the community level by engaging citizens while at the same time building the resilience and the adaptive capacity of the community members.

The ADP aims to achieve its objectives through enhancing climate change adaptation and water access to households; improving the livability in the county's urban areas and markets; improving service delivery through institutional strengthening and capacity development; improving access to universal health coverage; increasing agricultural production, value addition and market access and enhancing social protection for the vulnerable in society.

The delivery of the objectives will be championed through enhancement of the county multi-sectoral approach/whole of government approach of implementing development priorities, monitoring, reporting and learning. The development agenda draws priorities and programmes as envisioned in the CIDP 2023-27. The plan has been prepared in line with the following six key principles; deepening equitable development; acceleration of community-led development through inclusive participation of communities in development at ward level; disaster risk management and resilience building; expansion of water coverage and enhanced access to universal healthcare services.

The ADP comprises of five chapters. Chapter One; provides details on the background information of the County in terms of size, population profile, linkage with the CIDP 2023-2027, preparation process and the enabling legal provisions. Chapter Two; reviews the implementation of the 2022/23 ADP & CIDP 2018-2022, achievements in FY 2022/23, lessons learnt and recommendations for advancement in the planning and budgeting processes. Chapter Three; presents sector/sub-sector strategic priorities, programmes and projects for the FY 2024/25. Chapter Four; provides for the resource allocation frameworks and strategies to enhance resource mobilization. The chapter also outlines the projected resource requirements for FY 2024/25 and indicative development programme ceilings for the FY 2024/25. Chapter Five; explains how the projects and programs will be implemented, monitored and evaluated during the plan period. In addition, objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs are outlined.

CHAPTER ONE: INTRODUCTION

This chapter provides an overview of the county, the rationale for preparation of ADP and preparation process of the plan.

1.1 Overview of the County

Migori County is one of the forty-seven counties in Kenya. It is situated in the South-Western part of Kenya. It borders Homa Bay County to the North, Kisii and Narok Counties to the East and the Republic of Tanzania to the South. It also borders Lake Victoria to the West. It is located between latitude 1° 24' South and 1° 40' South and longitude 34° 50' East and covers an area of 2,596.5 km² including approximately 478 km² of water surface.

The total population of Migori County according to the 2019 population census was 1,116,401 persons comprising of 538,187 males (48%) and 472,814 females (52%).

The county has 10 sub-counties, 32 divisions, 117 locations and 261 sub-locations. Nyatike Sub-County has the highest number of administrative units while Suna West and Ntimaru Sub-counties have the lowest number.

The Sub-counties also form the electoral units/constituencies namely Suna East, Suna West, Nyatike, Uriri, Awendo, Rongo, Kuria East and Kuria West constituencies. These are further sub-divided into 40 electoral wards.

The agricultural sector is the mainstay of Migori County's economy, accounting for 60 percent of total employment. Major food crops grown in the county include maize, beans, cassava, sweet potatoes, vegetables among others while the major cash crops are sugar cane and tobacco. Crops that have potential for large scale farming include sweet potato, coffee, rice, maize, sorghum, and sunflower.

Majority of the livestock farmers in the county rear traditional breeds such as Zebu and Sahiwal and exotic breeds mainly Friesian and Ayrshire, East African Goat, indigenous chicken and bees. Most of these livestock are bred for their sentimental value and are used only in emergencies to cover medical and transport costs, pay school fees, entertain guests and pay dowry. As a result, production of major livestock products has continued to remain low resulting in importation of the deficits from the surrounding counties to meet the huge local demand.

The County Integrated Development Plan (2023-2027) has prioritized investment in the following areas: access to high quality health services through development, equipping and improvement of health facilities and provision of drugs, increased access to quality education in the ECDs and polytechnics, access to clean and safe drinking water, improved road network and connectivity and increased agricultural and livestock productivity. This will be achieved through prudent utilisation of available resources.

1.2 Rationale for Preparation of ADP

The County Government Act, 2012 section 104 and 105 provides that County Governments are responsible for: preparing integrated development plans; ensuring integrated planning within the county; ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework.

Public Finance Management Act, 2012 outlines the county planning framework which provides for the preparation of various kinds of plans and among them is the County Annual Development Plans (CADPs). The CADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes.

The 2024/2025 ADP was prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126;

1. Every county government shall prepare a development plan in accordance with Article 220 (2) Of the Constitution that include: -
 - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b) A description of how the county government is responding to changes in the financial and economic environment.
 - c) Programmes to be delivered with details for each programme of-
 - i. The strategic priorities to which the programme will contribute;
 - ii. The services or goods to be provided;
 - iii. Measurable indicators of performance where feasible; and
 - iv. The budget allocated to the programme;
 - d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e) A description of significant capital developments;
 - f) A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable Indicators where those are feasible
 - g) Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations.
3. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.
4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly

Preparation process of the Annual Development plan

The priorities and needs of the people of Migori County were captured through desk reviews and analysis of data collected from public participation during the preparation of the third generation CIDP and other development plans. Further, the drafting of the ADP FY 2024/25 took into consideration recent data and other policy documents available in the County. The ADP is anchored on the provisions outlined in the Constitution of Kenya (2010), County Government act (2012) and Public Finance Management Act (2012).

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP (2022/2023)

2.0 Overview

This chapter provides a review of sector /sub-sector achievements, challenges encountered and lessons learnt during the implementation of the previous plan.

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

The sector is composed of three sub-sectors namely:

- 1) Agriculture
- 2) Livestock and Veterinary Services
- 3) Fisheries and Blue Economy

During the FY 2022/2023 the Directorate of Agriculture in collaboration with development partners implemented the following activities; water harvesting structures in Giribe, water reservoirs in Suna West, Siabai in Kuria East and Nyatike sub-counties. The water structures are to enhance food and feed security in the county. The directorate also supplied farm inputs to farmers.

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

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

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

2.1.1 Sector Programmes Performance

Agriculture

Programme name:	Policy, planning, general administration and Support services				
Objective:	To Provide guidelines to ensure consistency in agricultural practices and improve work environment and service delivery				
Outcome	Effective and efficient service delivery for sustainable farm production and productivity				
Sub Programme	Key Outcomes/ Output	Key performance Indicators	Planned targets		Remarks
			Planned	Achieved	
General Administration & Support Services	Compensated, recruited & promoted employees	No. of employees compensated			
		No. of employees recruited	26	15	
		No. of employees promoted	0	0	
	Use of goods & services	% of Goods and services procured	100	90	
	Efficient extension service delivery	No. of extension motorcycles under ASDS purchased		3	Under ASDS Programs
		No of staff trained at Kenya School of Government	20	6	4 SMC and 2 Supervisory courses
		No. of quarterly supervision of sub-counties No. of backstopping report on sub-counties	4	3	Supervision carried out in all the 40 wards
		No. of monthly supervision of wards	88	60	Done by Sub counties and County
	Digitization of agricultural data	% adoption rate	40	25	Done by Support programmes in the county (ASDSP/NARIGP)
	Professional group meetings – PGM	No of PGM held	4	2	Stakeholders meetings
	Renovation of offices & other non-residential facilities	Number of offices renovated	3	2	COs and CDA's offices
	Demonstration sites identified	No. of demonstrations sites identified & trials conducted	40	24	Miyare ATC Cotton, Maize, Iron rich beans, cassava
	Agricultural training & information materials (TIM)	No. of extension materials developed and distributed	2	0	
	Farmers trained	No. of Shows and Trade Fairs participated in	1	0	COVID-19 hindered participation
		No. of Field Days and Exhibition held	9	4	Nyatike, Miyare ATC, Uriri, Kuria East
		No. of farmer group visits	1000	850	Normal extension and programmes
		No. of farmers trainings done	120	70	Stakeholders, General extension and programmes
		World Food Day	1	1	Carried in Kaler ward of Nyatike Sub county

Programme name:	Policy, planning, general administration and Support services				
Objective:	To Provide guidelines to ensure consistency in agricultural practices and improve work environment and service delivery				
Outcome	Effective and efficient service delivery for sustainable farm production and productivity				
Sub Programme	Key Outcomes/ Output	Key performance Indicators	Planned targets		Remarks
			Planned	Achieved	
Agricultural Policies & Legal Framework	Meeting held & performance contracting done	No. of meetings held	4	4	
		No. of performance evaluation reports	2	1	
	Staff planning meetings held	Number of staff planning meetings held	12	12	Done both at County and Sub county levels
	Policies & regulations formulated & operationalized	No. of policies formulated & operationalized	2	0	Awaiting first reading at the county Assembly
No. of regulations formulated & operationalized		2	0	Gazette notice is issued	
Crop Development and Management	Increased crop production for food security	No. of farmers supported with farm inputs of Maize and Beans	4,000	0	Seeds not procured due to delayed procurement
Agribusiness Development & Market Information Management	Increased farmer market access & product development	No. of farmers linked to the market & credit facilities	500	326	Farmers federated to producer organizations and sweet potato processing plant

Capital Projects

Project name and location (Ward/Subcounty/Countywide)	Description of Activities	Green Economy Consideration	Estimated Cost (KES)	Source of Funds	Time Frame	Targets	Status(include Milestones)	Implementing Agency
ASDSP (Agricultural Sector Development Support Programme)	Capacity building of farmers and provision of innovation grants	Regenerative agriculture	18.2M	SIDA, NGo K CGM	2022-2023	40 Wards		Directorate of Agriculture
NARIGP (National Agricultural and Rural Inclusive Growth Project)	Promote agricultural productivity and profitability among smallholder farmers along selected value chains	Climate smart agriculture Building producer capacity for climate resilient strong value chain. Micro irrigation along water dams	250M	IDA, NGo K CGM	2022-2023	20 Wards	Mobilization and sensitization of farming community on commercialization	Directorate of Agriculture

Livestock Production

Programme name	Policy, planning, general administration and support services				
Objective	To provide efficient and effective support services for agricultural programmes				
Outcome	Efficient sector and data management in agriculture				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
General administration	Goods and utility services procured	% of funds spent	100	85	
	Staff recruited	Number of staff recruited	9	0	
	Staff promoted	Number of staff promoted	10	0	
	Motorcycles procured	Number of motorcycles procured	6	6	
	PC contracts signed and staff appraised	Number of PC and appraisal meetings held	5	0	
	PPP upheld	Number of stakeholders meetings held	8	10	
	Management meetings held	Number of management meetings held	12	12	
Field extension services and support programmes	Honey harvesting kits procured	Number of honey harvesting kits procured	26	26	
		Number of on farm demonstrations done	32	56	
		Number of farmer field days held	18	21	
		Number of farmer exchange tours done	2	0	
		Number of shows, exhibitions and trade fairs held and participated in	8	10	
		Number of supervisions, backstopping and projects follow ups done	100	102	
		Number of professional group meetings held	5	0	

Programme name	Livestock production and management				
Objective	To increase livestock productivity, promote investment, increase market access and promote value addition.				
Outcome	Improved performance of the livestock industry				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Enterprise development and value addition	Incalf Dairy heifers procured and distributed to farmers	Number of Incalf dairy heifers procured and distributed to farmers	60	60	
	Livestock Feed millers procured and distributed to farmer groups	Number of livestock feed millers procured and distributed to farmer groups	4	0	Funds carried forward
	Livestock Feed mixers procured and distributed to farmer groups	Number of livestock feed mixers procured and distributed to farmer groups	4	0	Funds carried forward
Livestock breeds improvement	Breeding pigs procured and distributed to farmers	Number of breeding pigs procured and distributed to farmers	8	8	
	Sahiwal breeding bulls procured and distributed to farmers	Number of Sahiwal breeding bulls procured and distributed to farmers	21	21	

Veterinary Services

Programme name	General administration and support services				
Objective	To improve work environment and service delivery				
Outcome	Efficient delivery of services				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
General administration	% of goods, works and services procured	Number of goods, works and services procured (Months)	12	12	
	Staff recruitment	Number of staff recruited	0	1	
	Staff promotions	Number of staff promoted	10	0	
	Staff trainings to KSG	Number of staff trained	10	2	
	Professional staff trainings	Number of staff trained	10	0	
	Management meetings held	Number of planning management meetings held	4	4	
	Supervisions/Follow ups and backstoppings conducted	Number of supervisions/Follow-ups and backstoppings done	12	12	
Workshops and professional group meetings for livestock	Number of workshops and professional meetings held	4	4		

Programme name	Policy and planning				
Objective	To streamline and ensure efficient and effective service delivery				
Outcome	Coordinated, streamlined and consistent service provision				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Policy and plans formulation	Policy development	Number of policies developed	0	0	
	Strategic papers development	Number of strategies developed	0	0	

Programme name	Livestock disease and pest control and management				
Objective	To control and manage livestock diseases and pests and improve access to livestock market				
Outcome	Improved access to markets and improved animal health				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Disease and pest control	Vaccinations done	Number of animals vaccinated	300000		
	Establishment of livestock spray races	Number of spray races established	0	0	
	Vaccines and Sera purchased	Number of doses of vaccines and sera procured and utilized	300000		
Disease surveillance	Stock route and market visits	Number of stock route surveillances done	32	48	
	Livestock disease investigation conducted	Number of Livestock disease investigations done	32	48	
	Completion of veterinary diagnostic laboratory	Number of laboratories completed, equipped and operationalised	1	1	

Programme name	Livestock breeding and livestock products improvement				
Objective	To improve the genetic potential of livestock				
Outcome	Increased productivity and quality of products				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Breeds Selection and Artificial Insemination	Purchase of liquid nitrogen	Litres of liquid nitrogen procured and utilized	4000	2000	
	Purchase of semen	Straws of semen procured and utilized	2500	1000	
	AI Services	No. of AI services done	2000	3200	
	Training of AI Technicians	Number of technicians trained	8	0	
Livestock Products Improvement	Issuance of dispatch notes	No. of dispatch notes issued	1000	561	
	Licensing of hides and skins premises done	No. of hides and skins premises licensed	5	0	
	Training and licensing of flayers conducted. Training reports	No. of flayers trained and licensed	40	0	

Programme name	Veterinary public health				
Objective	To safeguard human and environmental health				
Outcome	Improved human and environmental health				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Meat Hygiene	Training of meat inspectors conducted	Number of meat inspectors trained	8	0	
	Licensing of slaughter facilities done	Number of slaughter facilities licensed	20	18	
	Licensing of slaughter men done	Number of slaughtermen licensed	40	0	
	Slaughter facilities constructed	Number of slaughter facilities constructed and operationalised	1	0	
	Meat safety inspections done	Number of carcasses inspected	60000	54200	
Control of stray animals	Training of pet owners done	Number of pet owners trained	1000	0	
	Licensing of pets done	Number of pets licensed	1000	0	

Programme name	Veterinary extension and clinical services				
Objective	To improve livestock health, productivity and profitability				
Outcome	Improved livestock health, productivity and profitability				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Extension services	Shows and trade fairs	Number of shows and trade fairs held and participated in	8	2	
	Exhibitions	Number of exhibitions held and participated in	8	8	
	Field days	Number of field days held and participated in	8	10	
Veterinary clinical services	Farm visits conducted	Number of farm visits done	600	596	
	Veterinary materials purchased	Number of assorted veterinary materials procured and delivered	10	10	

Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include milestones)	Estimated the Cost (Ksh.)	Actual Cumulative Cost(Kshs.)	Source of funds
Livestock disease control	To increase livestock production	Vaccines and sera procured	Purchase of vaccines and sera	Done	3,000,000	7,00,000	CGM
Procurement of laboratory equipment	To diagnose livestock diseases	Laboratory equipment procured	Supply and delivery of laboratory equipment	Done	2,600,000	2,600,000	CGM

Fisheries

Programme name	Fisheries Development and Management				
Objective	To promote sustainable management of capture fisheries and aquaculture development				
Outcome	Sustainable Management of Fisheries Resources in Lake Victoria and other relevant riverine water bodies Sustainable development and management of Aquaculture sub sector				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	

Fisheries	Fish Licensing	% Increase in revenue collection	20	10	Low turnout
	Farmers training	Number of farmer groups trained on fish value chain	20	10	
	Fisheries extension services	% Increase in extension services provided	20%	30%	
	Staff trained	No. of staff trained	5	1	
	ASK Shows Participation	Number of participations in ASK Shows	1	1	No ASK show
	Farmers trained	% Increase in farmers trained	10%	10%	100% Achieved
	Improved mobility	No. of vehicles procured	1	1	
Fish Safety and Quality Assurance	Storage facilities	Number of cold storage facilities established	1	0	Not achieved due to non-allocation of funds
Beach Management Units	Fisheries resource management	Number of trainings and mentoring done	81	81	Achieved
	Safety at the Lake compliance	Number of life jackets distributed to BMUs	400	400	Achieved
AQUACULTURE DEVELOPMENT AND EXTENSION SERVICES					
Cage Fish Farming development	Fish cages	Number of cages installed	4	4	100% achieved
Fish Farming Inputs	Quality fingerlings	Number of fingerlings supplied to farmers	40,000.	40,000	Achieved
Fish Value Addition and Marketing	Bore hole at Opapo fish pond	equipped and operational Opapo mini-fish processing plant bore hole	1	1	Achieved

2.1.2 Challenges

- Under staffing / Shortage of Extension staff that affected extension and delivery of services.
- Weak monitoring and evaluation framework
- Weak research-extension linkage
- Effects of climate change and unpredictable weather conditions.
- High cost of farm inputs limiting amounts that could be procured.
- Inadequate budgetary allocation
- Erratic disbursement of funds from National and County treasury
- Inadequate value addition/processing facilities
- Unstructured marketing
- Inadequate livestock market infrastructure
- Low rates of new technology adoption
- Untimely disbursement of funds
- Untimely procurement of supplies hindering planned activities
- Erratic weather conditions

2.1.3 Lessons learnt and recommendations.

- There is need to start the procurement process early enough.
- There is need of strengthening of the extension services in order to reach all the farmers timely.
- Proactive emergence management of emerging issues
- Use of virtual meeting technology helps in minimizing the costs.
- Promote adoption of e-extension
- Use of digital platform for extension services
- Adoption of e-marketing
- Need to adopt climate smart agriculture
- Staff recruitment

2.2 COUNTY ASSEMBLY

The county Assembly is majorly composed of the following two sections.

- 1) The office of the Speaker
- 2) The office of the clerk

2.2.1 Summary of key achievements

In the FY 2022/2023, The County Assembly formulated and passed all county laws required for the effective performance and exercise of the powers of the County Government. In addition, it approved county policies, plans and budgets and oversaw implementation by the County Executive. The county assembly ensured public engagement in the performance of all its functions including holding committee sittings in public. The county assembly also fenced one ward office, hired officers and trained MCAs /staffs.

2.2.2 Sector Programmes Performance

Programme name	General Administration and Support Services				
Objective	To provide a conducive and favorable working environment				
Outcome	Improved Service delivery				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			PLANNED	ACHIEVED	
Administrative services	Capacity development	No. of employees trained	70	62	
	Compensation to employees	No. of employees compensated	319	319	
	Compensation to employees	No. of employees promoted	74	0	
	User goods and services	NO. of employees recruited	10	3	
		User goods and services procured	1	1	
	Ward offices constructed and equipped	No. Of ward offices constructed and equipped	1	0	
	Ward offices fenced	No. Ward offices fenced	1	1	
	Drilled and equipped borehole	No. of boreholes drilled and equipped	1	0	
	Committee rooms constructed and equipped	No. of committee rooms constructed and equipped	1	0	

Programme name	Oversight Management Services				
Objective	To promote Transparency and accountability in governance				
Outcome	Improved transparency and accountability				
Sub-programme	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGETS		REMARKS
			PLANNED	ACHIEVED	
Committee management Services	Committee management meetings held	No. of Committee management meetings attended	1104	1104	

Programme name	Legislative Services				
Objective	To foster economic, social, political and cultural development in the County				
Outcome	Equity and quality in service delivery				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Representation	Bills passed and implemented	No. of bills passed and implemented	144		
	Policies and regulations passed and implemented	No. of Policies and regulations passed and implemented			
	Motions introduced and completed	No of motions introduced and completed	6		
	Statement issued	No. of Statements issued	15		
	Petitions considered	No. of petitions considered	5		
Citizen Management Service	Public participation for a held	No. of public participation held	20		

Programme name	Infrastructure Development				
Objective	To Strengthen devolution				
Outcome	Increased access to County Assembly Services				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Administrative services	Ward offices constructed and equipped	No. of ward offices constructed and equipped	1	0	
	Ward offices fenced	No. of Ward offices fenced	1	1	
	Drilled and equipped borehole	No. of boreholes drilled and equipped	1	0	
	Committee rooms constructed and equipped	No. of committee rooms constructed and equipped	1	0	

2.2.3 Challenges

Migori County Assembly faced various challenges including

- lack of autonomy in funding,
- Erratic disbursement of funds
- Inadequate financing towards development projects
- Lack of risk Management policy

2.3 OFFICE OF THE COUNTY ATTORNEY

The sector is composed of the following divisions namely;

- i. Legal Advisory, Research Services and Compliance
- ii. Litigation and ADR
- iii. Legislative Drafting
- iv. Law Enforcement & Prosecution of County Offences

2.4 EDUCATION, GENDER INCLUSIVITY, SOCIAL SERVICES, YOUTH AND SPORTS

The sector comprises two subsectors namely:

- 1) Education, Youth and Sports
- 2) Gender inclusivity, culture and social services

2.4.1 Summary of Key Achievements in FY 2022/2023

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

2.4.2 Sector Programmes Performance

Programme name	General administration and quality management services				
Objective	To enhance up policy formulation, planning, budgeting and implementation of departmental activities				
Outcomes	Efficient service delivery				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
General Administration service	Skilled and competent staff	No. staff trained	133	121	The 9 devolved staff from the national library are yet to be oriented while one (1) female staff was on maternity leave
Quality assurance and standards services	Assessed schools and VETC	No. of schools assessed	23	23	Quality assurance undertaken in all 23 VTCs and
	ECDE teachers trained	No. of ECDE teachers trained	662	657	The target was not met since 3 female staff were on maternity leave while two other staff were under medical leave.

Programme name	Education support services				
Objective	To provide educational support to needy students to improve education in the county				
Outcome	Improve quality in education				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Bursaries	Bursaries to wards	No. of students benefitting from ward bursaries	20,475	20,475	Target achieved
	Scholarship	No. of students benefitting from the scholarship	410	410	Target achieved
Capitation	Subsidized tuition fee to VETC	No. of students benefitting from the subsidized tuition fee	4,744	4,744	Target achieved

Programme name	Early Childhood Development Education Services				
Objective	To provide and implement curriculum and co-curriculum activities to ecde centres and child care centres				
Outcome	Improved quality in ecde education				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
ECDE support services	ECDE co-curriculum activities	No. of ECDE centers supported	32	32	4 ECDE centers from each sub county participated at zonal level, 1 ECDE managed to participate up to the National levels.
	ECDE schools fully equipped	No. of ECDE equipped with assorted learning and teaching materials	657	250	

Programme name	Youth development and empowerment				
Objective	To empower youths through entrepreneurial training, and community support services				
Outcome	Acquisition of knowledge and skills				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Vocational training services	Vocational training centers constructed	No. of vocational training centers constructed	4	0	Due to late disbursement from the exchequer
	Completion of administration block and twin workshop	No. of completed administration block and twin workshops	3	3	Target achieved
Youth empowerment	Empowered youth	No. of youth entrepreneurial Trainings conducted			

Programme name	Sport development				
Objective	To promote talents, sports education and sports infrastructure				
Outcome	Nurturing sports talents				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Sport and talent development	Sports talents identified and developed	No. of talents identified and developed			
	Trained sports personnel	No. of sports personnel trained			
	Sports equipment	Assorted sports equipment procured to wards			
	Paralympics games	No. of Paralympics games conducted	1	1	Target achieved
	Sporting clubs development	No. of community clubs supported			
	Indoor games organized	No. of indoor games organized	4	4	Target achieved

Objective	To promote and preserve culture and material artefacts				
Outcome	Increased heritage and culture knowledge, appreciation and conservation				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Culture heritage conservation	Promotion of culture	No. of cultural heritage exhibitions held			
		No. of cultural elders and officials trained			
	Intercountry cultural festivals	No. of intercountry cultural festivals attended	2	2	Attended KYISA and KICOSCA games

Objective	To promote and preserve culture and material artefacts				
Outcome	Increased heritage and culture knowledge, appreciation and conservation				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
	Cultural sites protection	No. of cultural sites protected	2	2	Mugabo caves and siabai cultural sites protected

Programme name	Gender and equality services				
Objective	To enhance skill development and economic empowerment of woman and people with disability (pwd)				
Outcome	An empowered society				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Women empowerment	Reduce GBV and SGBV cases	No. of capacity building in SGBV cases			
	Mentorship	No. of boys and girls mentored			
	Public education forums held	No. of public education forums held			
	Gender policy implementation	No. of gender policy implemented			
	Day of African Child celebrated	No. of days An African child celebrated	1	1	Target achieved

Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Kshs.)	Source of funds
Infrastructure development/all wards	To increase enrollment and retention of learners as well as conducive learning environment	ECDE classrooms constructed	Construction of ECDE classrooms	Construction of ECDE on going	77,972.187	77,972.187	MCG
	To increase enrolment and retain talents	VETC twin workshop and administration block	Construction and completion of twin workshop and administration block				

Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks
Bursary fund	120M	120M	Secondary Tertiary institutions Vetc learners university	Vulnerable and needy Beneficiaries awarded at ward levels by ward committee
Scholarship fund/ Governors education merit grant	50M	50M	Secondary students	Vulnerable, needy but bright Beneficiaries awarded at ward levels by ward committee
VETC conditional Grant	36M	36M	23 VETCs within Migori county	Disbursed in respect to level of enrolment
Capitation/subsidized tuition fee	20M	20M	23 VETC within	Disbursed in respect to level of

Type of payment (e.g., Education bursary, biashara fund etc.)	Budgeted Amount (Kshs.)	Actual Amount paid (Kshs.)	Beneficiary	Remarks
for learners			Migori county	enrollment

2.4.3 Sector Challenges

- Lack of policy on the management of Pre-primary Education, Vocational Training
- Lack of good co-ordination between the consumer department, finance department and the works department on initiation and execution of projects.
- Inadequate allocation of funds for Research, Monitoring and evaluation.
- Delay of funds from exchequer for Devolved functions
- Underfunded school systems – The Government’s capitation to schools is inadequate hence pushing the institutions to strain their programmes in a stretched term of learning.
- High teacher-child ration – 100% transition to secondary schools has led to inadequate learning facilities.
- Numerous requests for infrastructure development i.e. ECDE classrooms, VETC workshops, Administration blocks and dormitories
- Inadequate professional development for both ECDE teachers and VETC Instructors
- Natural calamities like floods destroying buildings.

2.4.4 Lessons learnt Recommendations

- Increase Government capitation to schools to cater for infrastructure development.
- Building resilient education systems for equitable and sustainable development and to equip it to cope with crises like Covid-19 pandemic.
- Enhanced Government-Private sector partnership in education – work with all stakeholders and private sectors to explore education potentials.
- Training and employment of more teachers to stabilize the ratio of teacher-pupil at 1:25
- Stable political environment is key for economic development.

2.5 ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE AND DISASTER MANAGEMENT

The sector is comprised of the following subsectors:

- 1) Environment
- 2) Natural resources and forestry development
- 3) Climate Change
- 4) Disaster management

2.5.1 Summary of key achievements in FY 2022/2023

During 2022/2023 the department successfully undertook routine garbage collection, acquired one 10- tone truck and constructed 4 waste transfer stations. Rehabilitation of degraded hilltops including Mirema, and Ottacho Hills and conservation of R. Oyani was also done.

In addition, the department developed a framework for the County Greening programme that include procurement of indigenous tree seedlings (instead of exotic ones) and seedling distribution and tree planting in public institutions.

To strengthen fire disaster response, the Department established fire safety and compliance procedures including recruitment of staff in the fire section.

On climate change interventions, the Department constituted 11 climate change planning committees, enacted The Migori County Climate Change Act, 2021 and The Migori County Climate Change Fund Act, 2021. The department also sensitized the Migori County Assembly members on climate change legal frameworks.

Other achievements by the department include development of draft Sand Harvesting Regulation and database for leaching plant owners within the County,

2.5.2. Sector Programmes Performance

Programme name: General administration and support services					
Objective: To improve work environment and service delivery.					
Outcome: increased access to services across the county					
Sub Programme	Key Output	Key Performance Indicators	targets		Remarks
			Planned target	Achieved	
General administration	Policies and bills developed and reviewed	No. of policies and bills developed and reviewed	1	1	Climate Change Fund Regulation developed
	Utility vehicles	No. of utility vehicle purchased	1	1	1 utility vehicle purchased
Human resource capacity development	Staff promoted	No. of staff promoted	16	16	Achieved
	Staff re-designated	No. of staff re-designated	5	1	

Programme name. Environmental management and protection					
Objective to ensure clean and secure environment					
Outcome: safe and clean environment					
Sub Programme	Key Output	Key Performance	targets		Remarks

		Indicators	Planned target	Achieved	
Solid waste management	Clean urban areas and markets	No. of urban areas and markets cleaned	17	17	Engaged special interest groups in cleaning
Solid waste management	PPEs acquired	No. of assorted PPEs acquired	300	300	Achieved
	Backhoe purchased	No. of solid waste management backhoe purchased	1	0	Pending
	Transfer station constructed	No. of transfer stations constructed	4	0	Pending

Programme name. Natural resources management and forestry development						
Objective: To ensure sustainable use and management of natural resources						
Outcome: Sustainably managed natural resources						
Sub Programme	Key Output	Key Performance Indicators	targets		Remarks	
			Planned target	Achieved		
County greening programme	Tree seedlings purchased and planted	No. of tree seedlings purchased	12,000	12,000	Achieved	
		No. of tree nurseries established	1	1	Achieved	

Programme name. Disaster management and fire rescue services					
Objective: To reduce loss of property and human life					
Outcome: Reduced exposure to risks					
Sub Programme	Key Output	Key Performance Indicators	targets		Remarks
			Target	Achieved	
Disaster Management		No. of non-residential	1	1	
Fire rescue services		Construction of water hydrants			

Programme name. Climate change adaptation and mitigation					
Objective: To reduce the impact of climate change in the county					
Outcome: Increased awareness and resilience to the effects of climate change					
Sub Programme	Key Output	Key Performance Indicators	targets		Remarks
			Planned target	Achieved	
Capacity building	Climate change institutions capacity built	No. of climate change institutions capacity build	41	41	40 Ward Climate Change Committees
	PCRA conducted	No. of ward level Participatory climate Risk Assessment (PCRA) conducted	40	40	Achieved and county PCRA report prepared
	CCAP prepared	No. of County Climate Change Action Plan developed	1	1	Achieved

2.5.3 Sector challenges

1. Inadequate budgetary allocation
2. Delayed disbursement of funds

2.5.4 Lessons learnt and recommendations

1. New opportunities for revenue collection
2. Map revenue stream and automate collection
3. Fast track procurement processes

2.6 FINANCE AND ECONOMIC PLANNING

The sector comprises five subsectors namely.

- 1) Finance and Accounting Services
- 2) Planning and Budgeting
- 3) Audit Services
- 4) Supply Chain Management
- 5) Revenue and Resource Mobilization

2.6.1 Summary of Key achievements

During the FY 2022/23, the sector made remarkable milestones and posted notable achievements such as preparation of 2023 County Fiscal Strategy Paper, the County Budget Review and Outlook Paper, Debt Management Strategy Paper, Annual Development Plan, Finance Bill 2023 and Annual Budget Estimates FY 2023/2024 which were subjected to public participation according to the PFM Act and the County Governments Act, 2012.

The sector also prepared the county asset register and the annual procurement plan. Annual, Quarterly and Monthly financial reports were prepared and submitted to the county assembly and other government institutions.

The revenue unit was able to successfully map out new revenue streams which resulted to an increase in revenue collection from Kshs 386M to Kshs 406M an increment of 5.2 per cent during the period under review.

2.6.2 Sector Programmes Performance

Programme name	Public financial management				
Objective	To enhance transparency and accountability in the management of public finances.				
Outcome	Prudent, efficient and equitable use of public funds				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Accounting Services	Financial reports	No. of reports produced and submitted.	17	17	All the monthly, quarterly and the annual reports were prepared and submitted
	Transactions under IFMIS	% Improvement of transactions under IFMIS	100	100	

Programme name	Public financial management				
Objective	To enhance transparency and accountability in the management of public finances.				
Outcome	Increased revenue collected				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Resource Mobilization	Revenue streams	% increase in own source revenue	10	5.2	

Programme name	Public financial management				
Objective	To enhance transparency and accountability in the management of public finances.				
Outcome	Improved procurement services				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Supply Chain Management	Procurement plans	Number of procurement plans developed	3	3	
	Goods and services procured	% Implementation of procurement plan implemented within time and cost	100	70	Delays in procurement

Programme	Public financial management				
-----------	-----------------------------	--	--	--	--

name					
Objective	To enhance transparency and accountability in the management of public finances.				
Outcome	Efficient and timely audit				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Audit Services	Audits conducted	% of audit reports prepared	100	100	
	Risks mitigation measures	% of risks areas identified and addressed	100	100	

Programme name	Public financial management				
Objective	To enhance management of financial risks for improved financial management				
Outcome	Enhanced risk mitigation				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Emergency Contingency Fund	Emergency contingency fund	No. of emergency fund reports	1	0	This was not achieved since the county needs to have a policy on how the funds will be utilised first.

Programme name	Economic policy and county planning				
Objective	To strengthen policy formulation, planning and budgeting				
Outcome	Prudent financial management and accountability				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Budget Coordination and Management	Public participation forums	No. of public participation reports	16	16	
	Operational sector working groups	No of sector working group reports	10	10	
	County fiscal strategy paper	No. of county fiscal strategy papers prepared and approved	1	1	
	County Budget Review Outlook paper	No. of CBROPs prepared	1	1	
	Annual budget estimates and supplementary budgets.	No of budgets prepared	7	3	
Policy and Plans Development	Implementation reports	No. of Implementation reports	1	0	
	Sectoral plans prepared	No of sectoral plans prepared	1	0	

2.6.4 Sector Challenges

- Delays in funding from the National treasury
- Inadequate budgetary allocations
- Insufficient skilled staff

2.6.5 Lessons learnt and recommendations.

- Strengthening revenue automation to increase own source revenue collected.
- Capacity building of staff

2.7 HEALTH SERVICES AND SANITATION

The sector consists of 2 subsectors namely.

- 1) Public health and Sanitation
- 2) Medical services.

2.7.1 Summary of Sector Achievements

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

Infrastructure: Completion of the Casualty-Special Clinics complex, construction of maternity at Nyamaraga, construction of modern ablution blocks at Isebania, Kehancha, Kegonga, MCRH and Rongo, facelifting of MCRH and all health facilities, installation of alternative water sources (boreholes) at the Migori County Referral Hospital and, Kehancha SCH, procurement and installation of dental chairs at Isebania SCH, Kehancha SCH and MCRH and procurement and distribution of assorted equipment to the various hospitals across the county.

Health Medical Information System:

Electronic Medical Records (EMR) usage has been successfully expanded in Rongo SCH, Awendo SCH, Kehancha SCH, Suna Ragana Dispensary, and Ngodhe Health Centre in Rongo sub-county. Data cleaning has also been completed in MCHUL, KHMFL, and KHIS databases. Important milestones have been achieved, including regular Data Quality Assessments (DQAs), performance reviews, and training on Health Management Information Systems (HMIS) tools and systems.

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

2.7.2 Sector Programmes Achievements

Medical Services

Programme name	Planning and administrative support services				
Objective	To provide efficient and effective well-coordinated health services				
Outcome	Improved planning and administrative support services				
Sub-programme	Key outputs	Key performance indicators	Targets 2022/23	Achieved	Remarks
Policy, Planning, Monitoring and evaluation	Performance Monitoring conducted	Proportion of performance monitoring conducted	100%	75%	
	Health Facilities automation scaled up	Proportion of hospitals, fully digitised with end-to-end HMIS system	12.5%	6.25%	MCRH
	Health Information Management system strengthened	% of Health Information tools printed and distributed	30	30	
Human Resource	Health Personnel effectively managed	% of health personnel (including CHVs) compensated	100	100	
		% of eligible staff promoted and redesignated	30	44	
		% of casual workers compensated	100	75	
		No. of health care workers recruited	46	39	
		% of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	30	-	Not done
Health Administration	Effective management support services provided	Number of management support units in Hospitals	16	16	
Health Financing & Universal Health coverage	Adequate health resources mobilised	% of facilities contracted and receiving insurance rebates	60	62.5	
Quality improvement unit	Quality Improvement program implemented	No of facilities implementing Quality Improvement Program	16	16	
	Joint Health inspections of all levels of facilities implemented	% of Health Facilities inspected for service delivery improvement	35	26	
Research unit	Health Research and Learning Center Established and equipped	No of health research units established and equipped	1	1	
		No. of Health research and learning conducted	10	6	

Programme name	Planning and administrative support services				
Objective	To provide efficient and effective well-coordinated health services				
Outcome	Improved planning and administrative support services				
Sub-programme	Key outputs	Key performance indicators	Targets 2022/23	Achieved	Remarks
	Staff capacity built on health research	No. of staff trained	30	-	
Health Infrastructure	Health infrastructure improved in Sub County Hospitals	No. of comprehensive OPD block constructed and equipped	1	0	
		No. of theatres constructed and equipped	1	1	Awendo
		No. of radiology units constructed and equipped	1	0	
		No. of Maternity Wards constructed and equipped	1	1	Nyamaraga
		No. of Inpatient wards constructed and equipped	1	1	Uriri
		No. of Trauma Hospital constructed and equipped	0	-	

Programme name	Preventive and promotive health services				
Objective	To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome	Healthy communities with reduced disease burden				
Sub-programme	Key outputs	Key performance indicators	Targets 2022/23	Achieved	Remarks
Environmental Health and Sanitation Services	Environmental Health and Sanitation activities implemented	% of EHS programs Activities conducted	60	30	
	Health care waste managed safely	% of health facilities managing waste adequately	100	50	
	IPC implemented in all facilities	% of facilities implementing and complying with IPC protocols	100	50	
Nutrition	Nutrition Equipment Procured	Number of health facilities receiving anthropometric equipment	10	5	
	Nutrition Therapeutic commodities Procured	Number of assorted Nutrition Therapeutic supplements procured	1	1	

Programme name	Preventive and promotive health services				
Objective	To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome	Healthy communities with reduced disease burden				
Sub-programme	Key outputs	Key performance indicators	Targets 2022/23	Achieved	Remarks
	Capacity building on nutrition related services	Number of health workers trained	30	-	
HIV unit	Improved HIV identification, ART initiation and Viral Suppression among HIV clients	% of HIV clients identified, initiated on ART, virally suppressed and retained on care (95/95/95 cascade) - Adults	96	96	
	Reduction of triple infections (HIV, Hepatitis-B & Syphilis) among pregnant mothers	% of triple infections among pregnant mothers	6	8.6	
	Transition of HIV Program implementation from partners to the Migori County Government	% of HIV partner programs transitioned to Migori County Government	30	10	
TB Control	Improved Identification of newly diagnosed TB patients	% year-on-year increase in the number of newly diagnosed TB patients	20	15	
	Improved TB Treatment Success Rate	% of TB patients of all forms completing treatment	90	94	
Malaria Control	Malaria prevention and management strategies implemented	Reduction in malaria incidence (per 1000 population)	315	304	
Non-communicable diseases (NCD)		Number of facilities providing comprehensive NCD services	2	1	
	Increased identification and management of NCDs.	Number of healthcare providers capacity built on NCDs	40	30	
Disease Surveillance/Emergency Preparedness and Response unit	Integrated Disease Surveillance and Response Improved	Integrated Disease Surveillance and Response (IDSR) Reporting rate	100	97	
	Emergency operation and preparedness fully operationalized	No. of Emergency operation and preparedness Centres in place and operational	1	1	

Programme name	Preventive and promotive health services				
Objective	To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome	Healthy communities with reduced disease burden				
Sub-programme	Key outputs	Key performance indicators	Targets 2022/23	Achieved	Remarks
Reproductive & Maternal Health program	Access to quality maternal health services improved	% of facilities offering quality maternal health services	100	100	
	CeMNC services provided	Number of Level 4 facilities providing CeMNC services	3	3	Gok facilities
	Bi-annual MPDRS response plan developed	No. of MPDRS response plans in place and implemented	2	2	
	Family planning services provided	% of women of reproductive age receiving family planning services	59	62	KHIS
Neonatal, Child, Adolescent and Youths health services	Adolescent and youth friendly services provided	% of facilities providing youth friendly services	50	39	
	Neonatal care services provided	% of hospitals providing newborn services	12.5	12.5	1 Gok
	Child health services provided	% of facilities providing IMNCI	100	100	Gok
Expanded program for Immunization	Immunization services provided	% of facilities providing immunization services 7 days a week	80	75	
Gender Based Violence health services	GBV survivors accessing quality services	% of facilities providing GV services	70	100	16 Gok facilities

Programme name	Curative, rehabilitative and referral services				
Objective	To provide affordable curative, rehabilitative and referral services				
Outcome	Reduced morbidity and mortality				
Sub-programme	Key outputs	Key performance indicators	Targets 2022/23	Achieved	Remarks
Hospital management teams	Out-patient Services provided	Number of hospitals providing outpatient services	16	16	

Programme name	Curative, rehabilitative and referral services				
Objective	To provide affordable curative, rehabilitative and referral services				
Outcome	Reduced morbidity and mortality				
Sub-programme	Key outputs	Key performance indicators	Targets 2022/23	Achieved	Remarks
	In patient Services provided	Number of hospitals providing in-patient services	16	16	
	Theatre services provided	Number of hospitals providing theatre services	3	3	
	Diagnostic services provided	Number of hospitals providing diagnostic services	2	2	
	Special clinics services provided	Number of hospitals providing Special clinics services	4	5	MCRH, Awendo, Rongo, Kehancha, Uriri
	Rehabilitation services provided	Number of hospitals providing rehabilitative services	3	2	
	Alternative source of power provided	Number of facilities with alternative source of power	4	5	
	Alternative source of water provided	Number of hospitals with alternative source of water	6	4	MCRH, Rongo, Kehancha
Referral Unit	Referral system in fully operationalized	Number of fully functional ambulances available	11	8	
Health products and technologies unit	Availability of health commodities and supplies improved	Proportion of Health facilities with tracer HPTs	60%	65%	
	Digitalization of HPTs inventory	Proportion of Health facilities with functional digital HPTs inventory management system	50%	0	
	Health Products and technologies storage	Proportion of facilities with standard HPTs	30%	30%	

Programme name	Curative, rehabilitative and referral services				
Objective	To provide affordable curative, rehabilitative and referral services				
Outcome	Reduced morbidity and mortality				
Sub-programme	Key outputs	Key performance indicators	Targets 2022/23	Achieved	Remarks
	Infrastructure Improved	storage infrastructure			
Diagnostic and rehabilitation Services Unit	Laboratory and blood transfusion services increased	Proportion of Health facilities offering basic laboratory services	100%	100%	
		No. of Health facilities offering blood services	13	10	

Public Health

Programme name	Planning and administrative support services				
Objective	To ensure efficient and effective well-coordinated health services				
Outcome	Improved planning and administrative support services				
Sub programme	Key outputs	Key performance indicators	Targets 2022/23	Achieved	Remarks
Planning, Monitoring and evaluation unit	Health Facilities automation scaled up	% of hospitals, Health centres and dispensaries fully digitised with end-to-end HMIS system	44	0	
Health Administration	Primary Health facilities upgraded	No. of dispensaries upgraded to Model health centre status	5	-	
	Staff houses at primary care facilities constructed	No. of Twin staff houses constructed	8	4	Gosebe, Koigo, Kwoyo, Penge
Human Resource unit	Health Personnel effectively managed	% of health personnel (including CHVs) compensated	60	50	
		% of eligible health care personnel promoted and redesignated	80	40	
		% of casual workers compensated	100	75	
		% of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	30	-	

Programme name	Planning and administrative support services				
Objective	To ensure efficient and effective well-coordinated health services				
Outcome	Improved planning and administrative support services				
Sub programme	Key outputs	Key performance indicators	Targets 2022/23	Achieved	Remarks
		No. of health care workers recruited	15	39	for both MS & PH
Health Administration	Primary Health Facilities facelifted	No. of primary health facilities facelifted (painting, fencing and maintenance)	40	24	
	Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed to health facilities	1	1	
Health financing unit	Vulnerable households insured	No. of vulnerable households enrolled into Health Insurance	5,040	-	

Programme name	Preventive and promotive health services				
Objective	To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome	Healthy communities with reduced disease burden				
Sub-programme	Key outputs	Sub-programme	Key outputs	Sub-programme	Key outputs
2.1 Community Health Services	Functional and effective Community Health Units	% CU coverage	80	79	
		% of Community dialogue and action days conducted	85	70	
		% increase in No. of lead CHVs, CHS trained	30	25	
		% of CHS reporting tools for CHVs procured	65	35	
		No. of County, CHS Summits convened	1	0	
		% of data quality audits conducted	100	50	
		% Support supervision conducted	100	50	
		% Digitalisation of reporting by Chvs	50	37	
2.2 Environmental Health and Sanitation Services	Optimal Environmental Health activities conducted	No. of PHOs trained on food safety surveillance	30	6	
		No of food and water quality laboratory established	1	-	
		% increase in Scale up Community Led Total sanitation	15	90	

Programme name		Preventive and promotive health services			
Objective		To reduce the burden of preventable diseases and promote healthy lifestyles			
Outcome		Healthy communities with reduced disease burden			
Sub-programme	Key outputs	Sub-programme	Key outputs	Sub-programme	Key outputs
		% of hazardous waste managed	50	-	
		% increase in food premises inspected	50	70	
		% of Vector and vermin commodities procured	100%	50%	
		% of School Health activities implemented	100	70	
2.3 Human Nutrition and Dietetics	Reduced malnutrition	% of Nutrition commodities procured	70	25	
		% of Nutrition equipment procured	60	20	
		% of eligible population receiving Mass Vit A supplementation	85		
2.4 HIV And Aids Management	Reduced HIV/AIDS infections among the population	% of HIV clients on ARVs	96	99	
		% of 95:95:95 Targets Scaled up	100	99	
	Reduced HIV infection from mother to child	% of HIV +ve pregnant mothers receiving ARVS	96	99	
2.5 TB Control	New TB infection reduced	% of Tb patients completing treatment	92	94	
	TB Activities Monitoring	% of TB Activities Monitored	100	100	
2.6 Malaria Control	Reduced Malaria cases	% of malaria prevention activities conducted	60	30	
		% CHWs trained on Integrated Community Case Management (ICCM)	60	30	
		% increase in health care workers and CHVs trained on malaria case management	25	10	
		% of facility data quality audit conducted	100	50	

Programme name	Preventive and promotive health services				
Objective	To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome	Healthy communities with reduced disease burden				
Sub-programme	Key outputs	Sub-programme	Key outputs	Sub-programme	Key outputs
2.7 Non Communicable Disease Control	Reduced cases of Non-communicable diseases (NCD)	% Increase on knowledge of NCDs by health professionals and community	40	20	
		No of mental Health awareness campaigns conducted	10	-	
		% Increase in screening and detection of Cancer, Diabetes and Hypertension (NCDs)	40	30	
2.8 Disease Surveillance/Emergency Preparedness and Response	Covid 19 Response coordinated	% of PPE procured	100	50	
		% of diagnostic supplies procured	100	-	
		% cold chain supplies procured and distributed	100	50	
	Improved disease surveillance and emergency preparedness and response including COVID 19 Response	% increase in number of health care workers trained on IDSR	35	5	
		% Quarterly Reviews conducted	100	25	
		% of Monthly , weekly reports uploaded	100	97	
		% of Quarterly surveillance monitoring and supervision conducted	100	25	
2.9 Health Promotion	Increased awareness on health	No. of Information Education & Communication (IEC) materials printed and distributed	15000	3000	
2.10 Family & Reproductive Health	Improved maternal health	% of staff on LARC Mentorship	25	30	
		% of mothers attending 4th ANC visit	60	62	
		% FP services access Increased	10	6	

Programme name	Preventive and promotive health services				
Objective	To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome	Healthy communities with reduced disease burden				
Sub-programme	Key outputs	Sub-programme	Key outputs	Sub-programme	Key outputs
		% of deliveries conducted by skilled attendants in health facilities	85	90	
		% availability of Cold Chain supplies in all facilities	60	80	
		% of children under one year fully immunised	100	86	
		% Outreaches conducted	70	50	
Child & Adolescent Health	Improved child and adolescent health	% of facilities providing youth friendly services	50	39	
		% of quarterly AYSRH outreaches conducted	60	50	
Sexual and Gender-Based Violence (SGBV)	Increased access to quality SGBV services	% of healthcare workers trained on management of survivors	40	45	
Vector-borne & Neglected Tropical Diseases	Intensify neglected tropical diseases activities	No. of granular maps developed	1	1	1
		No. of Vector surveillance conducted	1	1	

Programme name	Curative, rehabilitative and referral services				
Objective	To provide affordable curative, rehabilitative and referral services				
Outcome	Reduced morbidity and mortality				
Sub-programme	Key outputs	Key performance indicators	Target	Achievement	Remarks
3.1: Primary health care services	Quality healthcare provided to clients at 141 dispensaries and health centres	% of HFs supplied with Pharmaceuticals	100	100	
		% of HFs supplied with non-Pharmaceuticals	100	100	
		% of HFs supplied with Laboratory Reagents	100	100	
		% of HFs supplied with Vaccines and sera	100	100	
		% of hospitals supplied with medical	100	30	

Programme name	Curative, rehabilitative and referral services				
Objective	To provide affordable curative, rehabilitative and referral services				
Outcome	Reduced morbidity and mortality				
Sub-programme	Key outputs	Key performance indicators	Target	Achievement	Remarks
		equipment			
3.2: Ambulance and Referral services	Timely referral of patients	% of functional ambulances available for referral	100	60	
		% Quarterly expert referral conducted	100	-	

2.7.3 Sector Challenges

- Exiting of development partners affecting preventive and promotive programs
- Insufficient health financing to provide comprehensive health services,
- Insufficient staff to operationalize the newly established health facilities.
- Delays in initiation of procurement process as a result of the transition of government also hampered the delivery of health services.

2.7.4 Lessons learnt and recommendations.

- The need for strengthened collaboration to address cross cutting issues such as teenage pregnancies and gender-based violence.
- There is also a need for timely initiation of the procurement processes to ensure uninterrupted availability of health commodities at facility level.
- Timely settlement of pending debts especially for KEMSA can help improve lead time for the resupply of commodities.
- There is also need to scale up digitization of health services to enable efficiency in provision of health services.

2.8 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

The Sector comprises of

- 1) Lands and Survey,
- 2) Physical Planning and Urban development.

2.8.1 Summary of key achievements in FY2022/2023

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

2.8.2 Sector Programmes Performance

Programme name :General administration and support services					
Objective: To provide a conducive and favourable work environment					
Outcome: Improved service delivery					
Sub-programme	Key output	Key performance indicator	Planned	Achieved	Remarks
General administrative services	Employees compensated.	No. of employees compensated	70	70	Awaiting approval
		No. of employees promoted	10	0	
		NO. of employees recruited	39	0	
Policy formulation services/policy and planning meetings	User goods and services	% of goods and services procured	90%	90%	

Programme name	Physical and land use planning services				
Objective	To effectively manage urban and rural areas for economic growth and resource mobilization.				
Outcome	Improved management of urban and rural areas.				
Sub-Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Planning of urban areas.	Local physical and Land Use Development Plans Prepared	No. of Local physical and Land Use Development Plans prepared.	1	1	35% done. Funds committed to be completed in the FY 2023/2024
Migori County Spatial Planning	Spatial Plan prepared	No. of Spatial Plans prepared	1	1	90% done awaiting approval by the County Assembly

Programme name	Urban development services				
Objective	To establish and strengthen urban institution in Migori county				
Outcome	Improved infrastructure and services in urban areas.				
Sub-Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Establishment of urban institutions (municipalities, towns, markets etc)	Conferment of Kehancha Municipality and establishment of Kehancha Municipality Board and administration	No. of urban institutions created.	5	1	Low budgetary allocation.
Delineation of urban boundaries	Delineated urban boundaries	No. of Urban areas delineated	5	0	At development stage
Classification of urban areas	Classified urban areas	No. of urban areas classified	5	0	At development stage

Programme name	Administration and support services				
Objective	To ensure excellence in land use management and service delivery.				
Outcome	Improved land use management.				
Sub-Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Staff/clients health and safety	Newly constructed parking lot	No. of parking lot constructed	1	1	

Status of Capital Projects

Project Name	Objective/Purpose	Output	Description of Key Activities	Status (milestones)	Estimated Cost (Ksh)	Actual Cumulative (Ksh)	Source of Funds
Preparation of Kehancha Municipality Local Physical and Land use plan.	To effectively manage urban and rural areas for economic growth and resource mobilization.	Local physical and Land Use Development Plans Prepared	Preparation of RFP. Procurement of the consultancy services Preparation of the Plan. Publication of relevant notices. Approval of the plan Implementation of the plan	35% done. Funds committed to be completed in the FY 2023/2024	40,950,000	41,400,000	County Treasury

Project Name	Objective/Purpose	Output	Description of Key Activities	Status (milestones)	Estimated Cost (Ksh)	Actual Cumulative (Ksh)	Source of Funds
Migori County Spatial Plan	To effectively manage land resource within the county.	County Spatial Plan prepared	Preparation of RFP. - Procurement of the consultancy services -Preparation of the Plan. Publication of relevant notices. - Approval of the plan - Implementation of the plan	90% done awaiting approval by the County Assembly	70,000,000		County Treasury

Programme name :land survey services						
Objective: to improve security of tenure in land resources						
Outcome: enhanced security of land tenure and utilization and increased space for county development projects						
Sub-programme	Key output	Key performance indicator	Planned	Achieved	Remarks	
LAND banking for bus park migori and rongo	Parcels of land bought for bus park	No. of parcels bought and acreage (0.9 HA)	13	10		
Land banking for markets	Parcels of land acquired	No. of parcels bought and acreage (0.4 HA)	1	0		
Land banking for cattle auction ring	Parcels of land acquired	No. of parcels bought and acreage (0.4 HA)	1	0		
Land banking for health facility	Parcels of land acquired	No. of parcels bought and acreage (0.2 HA)	1	0		
Land for recreational park	Parcels of land acquired	No. of parcels bought and acreage	2	0		
Resurveying and beaconing of public land	Existence of lands beaconed	No. of beaconed lands and property boundaries	50	26		
Market plans and conflict resolution	Existence of accurate references data	No. of new market plans No. of resolved conflicts	12	2		
Identifying and survey of sites earmarked for informal settlement upgrading	Identified sites	No. of identified sites no. of titled lands	17	17		
Survey for titling of public lands	Government parcels/public lands titled	No. of titled lands	20	0		

Programme name :land rent and rate services						
Objective: To establish the value of ratable property						
Outcome: Increased land based revenue						
Sub-programme	Key output	Key performance indicator	Baseline	Target	Resource requirements	
Preparation and upgrading of land rates registers	New and updated registers for rates and rents	no. of new registers	24	24		
Automation of revenue	Adopted cashless	No. of ETR gadgets	1	1	Staff well inducted	

Programme name :land rent and rate services					
Objective: To establish the value of ratable property					
Outcome: Increased land based revenue					
Sub-programme	Key output	Key performance indicator	Baseline	Target	Resource requirements
collection	payments				
Preparation of valuation rolls	Updated valuation rolls	No. of new valuation rolls	8	1	Affected by limited funds

Status Of Capital Projects

Project name	Objective /purpose	Output	Description of key activities	Status (milestone)	Estimated cost	Actual cumulative	Source of funds
Land banking	Acquire secure land for public utilities	Public lands purchased	Valuation Procurement Agreement Payment Titling	New public lands for bus park (0.92 Ha) awaiting titling	43.467M	35.617M	CGM

2.8.3 Sector Challenges

- Lack of clear policy guidelines between county and national land survey functions
- Immobility due to lack of field vehicles by the directorate
- Inadequate budgetary allocation
- Delay in procurement processes

2.8.4 Lessons Learnt and Recommendations

- Provision of commensurate budgetary allocations
- Full automation of rent and rates
- Formulation of clear policy guidelines between county and national land survey functions.

Rongo Municipality

Sector Programmes Performance

Programme Name	Environmental management and conservation				
Objective	To preserve, promote and conserve Municipality environment.				
Outcome	Safe and healthy municipality environmental				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Environmental Preservation and Conservation Services	Tree seedlings planted	No. of Tree seedlings planted	10000	0	
Solid waste management	Installed waste bins	No. of waste bins installed	100	50	Insufficient fund
Street cleaning	Clean streets and open public spaces	Length of streets cleaned per week	15km	9km	Insufficient fund

Programme Name	Municipal planning services				
Objective	To enhance Municipality physical and land use planning for sustainable development.				
Outcome	Well planned physical development within the Municipality.				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Policy formulation services	Draft Rongo Municipal By-laws	No. of draft by-laws prepared	1	1	The draft by laws have been prepared awaiting approval
	Revised Integrated Development Plan (IDeP) for Rongo Municipality	No. of updated IDeP	1	1	
	Adopted Annual Urban Investment Plan	No. of Annual Urban Investment Plan prepared	1	1	

Programme Name	Infrastructural development				
Objective	To provide quality basic social amenities and infrastructural facilities to the residents of the municipality.				
Outcome	Adequate physical and social infrastructure				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Infrastructural Development services	Constructed Non-Motorized (NMTs) Facilities	Length of footpaths constructed	5km	3km	
	Installed street lights	No. of Solar Powered Street lights installed	150	150	The project was implemented with funds from KUSP

Programme Name	Administrative and support services				
Objective	To enhance delivery of quality services to the municipal residents, promote good corporate governance and facilitate citizen involvement in the governance and management of rongo municipality				
Outcome	Improved service delivery				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Corporate services	Board Meeting Minutes	No. of Quarterly Ordinary Board Meetings held	4	4	
	Board Committee Meeting minutes	No. of Quarterly Board Committee Meetings held	4	4	
	Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	4	4	
Administrative services	Trained Municipal Staff and Board Members	No. of Trainings conducted annually	1	1	

Programme Name	Administrative and support services				
Objective	To enhance delivery of quality services to the municipal residents, promote good corporate governance and facilitate citizen involvement in the governance and management of rongo municipality				
Outcome	Improved service delivery				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
	Pear learning Event Reports	No. of Bench marking activities undertaken	2	0	
Partnership and Research	Proposal shared with development partners	No. of proposals developed and shared with development partners	2	1	A proposal on solid waste management was prepared and got considered by a development partner.
	Equipped Municipal office	No. of Offices fully equipped with furniture and ICT equipment	4	1	Only the Municipal Mangers office was equipped with laptops, Desktop computer and stationery

Status of Capital Projects

Project Name	Objective/Purpose	Output	Description of Key Activities	Status (milestones)	Estimated Cost (Ksh)	Actual Cumulative (Ksh)	Source of Funds
Proposed NMTs at posta-beer belt road	To enhance pedestrian mobility and reduce accidents within Rongo town	Pedestrian walkways	-Preparation of tender documents including designs and Bill of Quantities, -Sub-surface civil works -Removal of top soil -compaction of the surface -Cabro Paving of the walkways.	The tender has been awarded; Contractor has initiated the works; due to late procurement the contract crossed into the FY 2023/2024 as pending Bill	10,500,000	3,098,940	County Treasury
Proposed NMTs at tamu supermarket-hospital-police station road	To enhance pedestrian mobility and reduce accidents within Rongo Municipality CBD	Newly built pedestrian walkways	-Preparation of tender documents including designs and Bill of Quantities, -Sub-surface civil works -Removal of top soil -compaction of the surface -Cabro Paving of the walkways.	The tender has been awarded; Contractor has initiated the works; due to late procurement the contract crossed into the FY 2023/2024 as pending Bill		3,797,845	County Treasury
Proposed construction	To enhance pedestrian	Newly built pedestrian	-Preparation of tender	The tender has been			County Treasury

Project Name	Objective/Purpose	Output	Description of Key Activities	Status (milestones)	Estimated Cost (Ksh)	Actual Cumulative (Ksh)	Source of Funds
of nmts along las jona junction-posta-kcb-a1 road	mobility and reduce accidents within Rongo Municipality CBD	walkways	documents including designs and Bill of Quantities, -Sub-surface civil works -Removal of top soil -compaction of the surface -Cabro Paving of the walkways.	awarded; Contractor has initiated the works; due to late procurement the contract crossed into the FY 2023/2024 as pending Bill			
Fabrication, Supply and Installation of 8 No. Waste bins, and Installation of Fire Extinguishers 12No	To enhance environmental safety and Health	Installed waste bins and fire extinguishers	-Fabrication and installation of waste bins -supply, installation and testing of the fire extinguishers	Project completed as planned	1,194,559.32	1,150,000	KUSP Additional Funding

Awendo Municipality Sector Programmes Performance

Programme name		Administrative and support services			
Objective		To improve the work environment, administration and governance			
Out come		Enhanced service delivery.			
Sub programme	Key out puts	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Corporate Governance services.	Citizen fora reports.	No of citizen fora held annually.	4	4	
	Full Board meeting Minutes	No. of board meeting held annually.	4	4	
	Special board meetings minutes	No. of special board meetings held annually.	4	4	
	Committee meetings minutes	No. of committee meetings held annually.	16	16	
Administrative services	Trained Municipal Staff and Board Members	No. of Trainings conducted annually	2	1	
	Peer learning Event Reports	No. of Bench marking activities undertaken	2	0	

Programme name		Environment management and conservation			
Objective		To preserve and conserve the environment.			
Out come		Enhanced environment safety and health.			
Sub programme	Key out puts	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Solid waste managemnt.	Installed waste bins.	No. of installed waste bins.	14	8	
Disaster Preparedness and management.	Purchased and Installed fire extinguishers.	No. of installed fire extinguishers.	12	12	
Street cleaning	Clean streets and open public spaces	No of streets and open public spaces cleaned	15	5	

Programme name		Infrastructural development			
Objective		To provide quality basic social amenities and infrastructural facilities to the residents of the municipality			
Out come		A municipality with adequate physical and social infrastructure.			
Sub programme	Key out puts	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Infrastructural Development services	Constructed Ultra Modern market	No. of modern market constructed	1	1	
	Constructed Public Toilet	No. of public toilet constructed	1	1	
	Equipped Borehole	No. of borehole	1	1	
	Fenced and Landscapped Recreational park	No. of recreational parks fenced and landscaped	1	1	

Programme Name		Municipal planning services			
Objective		To enhance Municipality physical and land use planning for sustainable development.			
Outcome		Well planned physical development within the Municipality.			
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Policy	Revised Integrated	Existence of updated IDeP	1	1	The IDeP was revised

Programme Name	Municipal planning services				
Objective	To enhance Municipality physical and land use planning for sustainable development.				
Outcome	Well planned physical development within the Municipality.				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
formulation.	Development Plan (IDeP) for Rongo Municipality				as per the provisions of UACA
	Reviewed and Adopted Annual Urban Investment Plan	No. of Annual Urban Investment Plan reviewed and adopted	1	1	
	Draft Rongo Municipal By-laws	No. of draft by-laws prepared	1	1	The draft by laws have been prepared awaiting approval

Status of capital projects

Project Name	Objective/Purpose	Output	Description of Key Activities	Status (milestones)	Estimated Cost (Ksh)	Actual Cumulative (Ksh)	Source of Funds
Construction of Public Toilet at Sare Market	To enhance safety and health.	Constructed toilet.	Sub structure Walling Roofing Finishes	30 % complete	3,753,713.60	3,758,303.72	County allocation
Equipping of Borehole at Awendo Recreational Park	To enhance water supply in the park	Equipped borehole.	Installation of solar powered pump. Water	80 % complete	3,351,240	3,349,654	County allocation
Landscapping and Fencing of Awendo Recreational	To improve security. To enhance the aesthetics of the park.	Landscaped park. Fenced park.	Ploughing of park. Planting of grass. Digging of holes. Erecting of poles	90 % complete	3,348,270.40	3,299,672.20	County allocation
Fabrication, Supply and Installation of Solid waste collection bins and Fire Extinguishers	To improve the cleanliness, preserve and conserve the environment.	Installed waste bins Installed fire extinguishers	Fabrication of waste skips Installation of Skips. Supply of fire extinguishers	100 % complete	1,194,559.32	1,190,000	World Bank

Kehancha Municipality
Sector Programmes Performance

Programme name	Administrative Support Services				
Objective	To improve work environment, administration and governance				
Outcome	Improve service delivery				
Sub-programme	Key outputs	Key performance indicator	Targets		Remarks
			Planned	Achieved	
Planning, Administrative and Governance Services	Board members trained	Number of trained municipal board members	8	8	
	Municipal Board Meetings Held.	Number of Board Meetings held	1	1	
	Public participation held	Number of Citizen forums held	1	0	
	Developed proposals funded by partners.	Number of funding proposals developed	1	1	Submitted a proposal to United Nations Environment Programme (UNEP) on Urban Ecosystem Restoration. Awaiting communication.
	Meetings held with development partners	Number of meetings held with development partners	1	1	Held one consultative meeting with officers from United States Agency for International Development on areas of entry. The minutes of the meeting are available.

Programme name	Infrastructure Development				
Objective	To provide quality basic social amenities and infrastructural facilities to the residents of the municipality				
Outcome	A municipality with adequate physical and social infrastructure.				
Sub-programme	Key outputs	Key performance indicator	Targets		Remarks
			Planned	Achieved	
Infrastructure Development	Drainages unclogged	Kilometers of unclogged and repaired	1	0	
	Kehancha Town WIFI-hotspot devises installed	Number of hotspots service centers installed	2	0	
	Roads opened, graded and marrummed at Kehancha CBD	No. of kilometers opened, graded and marrummed at Kehancha CBD	5	2	
	Renovation of Municipal Bus Park toilets	No of toilets renovated	2	2	

Programme Name	Environmental management and conservation services				
Objective	To preserve and conserve the environment.				
Outcome	Enhanced environment safety and health.				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Environmental Preservation and Conservation Services	Solid waste collected	No. of tones of solid waste collected	300	2000	
	Town cleaning	No of man-hours worked per week	1200	1200	25 persons were engaged to do the cleaning per week.

Programme Name	Municipal planning services				
Objective	To enhance Municipality physical and land use planning for sustainable development.				
Outcome	Well planned physical development within the Municipality.				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Policy formulation services	Integrated development plan (5years) developed	No. of IDEP developed	1	0	
	Kehancha Municipal Strategic Plan	No. of strategic plans developed	1	0	

Migori Municipality

Programme Name	Environmental management and conservation				
Objective	To preserve and conserve the environment.				
Outcome	Enhanced environment safety and health.				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Environmental Preservation and Conservation Services	Trees planted	No. of Trees planted	10,000	0	
Solid waste management	Installed waste bins	No. of waste bins installed	100	56	
Street cleaning	Clean streets and open public spaces	Length of streets cleaned per week	20km	12km	
	Fabrication, supply and installation of waste bins.	Waste bins installed.	8	8	
	Fabrication, supply and installation of fire extinguishers		12	12	

Programme Name	Municipal planning services				
Objective	To enhance Municipality physical and land use planning for sustainable development.				
Outcome	Well planned physical development within the Municipality.				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Policy formulation services	Draft Migori Municipal By-laws	No of municipal by-law	1	1	
	Revised Integrated Development Plan (IDeP) for Migori Municipality	No of updated IDeP	1	1	
	Adopted Annual Urban Investment Plan	No. of Annual Urban Investment Plan prepared	1	1	

Programme Name	Infrastructural development				
Objective	To provide quality basic social amenities and infrastructural facilities to the residents of the municipality				
Outcome	A municipality with adequate physical and social infrastructure.				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Infrastructural Development services	Constructed recreational park in Migori Municipality.	Presence of the recreational park.	1	1	Ongoing.

Programme Name	Administrative and support services				
Objective	To enhance delivery of quality services to the municipal residents, promote good corporate governance and facilitate citizen involvement in the governance and management of migori municipality				
Outcome	Improved service delivery				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Corporate governance services	Board Meeting Minutes	No. of Quarterly Ordinary Board Meetings held	4	4	
	Board Committee Meeting minutes	No. of Quarterly Board Committee Meetings held	16	16	
	Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	4	4	
Administrative services	Trained Municipal Staff and Board Members	No. of Training's conducted annually	2	0	
	Pear learning Event Reports	No. of Bench marking activities undertaken	2	0	
Partnership and Research	Proposal shared with development partners	No. of proposals developed and shared with development partners	2	2	
	Equipped Municipal office	No. of Offices fully equipped with furniture and ICT equipment	2	2	

Status of Capital Projects

Project Name	Objective/Purpose	Output	Description of Key Activities	Status (milestones)	Estimated Cost (Ksh)	Actual Cumulative (Ksh)	Source of Funds
Proposed construction of Migori recreational park.	To enhance leisure, sports and other recreational activities.	Recreational park.	<ul style="list-style-type: none"> - Preparation of tender documents including designs and Bill of Quantities, -Fencing . - Constructing gate and gate house. - Construction of kids play ground and picnic gazebos. - Construction of storm water drainage system and outdoor furniture. - Construction of ablution block. 	The tender has been awarded; Contractor has initiated the works; due to late procurement the contract crossed into the FY 2023/2024 as pending Bill	10,500,000	10,498,533.	County Government of Migori
Fabrication, Supply and Installation of 8 No. Waste bins, and Installation of Fire Extinguishers 12No	To enhance environmental safety and Health	Installed waste bins and fire extinguishers	<ul style="list-style-type: none"> - Fabrication of and installation of waste bins -supply, installation and testing of the fire extinguishers 	Project completed as planned	1,160,000	1,160,000	KUSP Additional Funding

Challenges

- Inadequate budgetary allocation.
- Over-reliance on donor funding for development projects.
- Inadequate staff.
- Some functions are still being performed by other departments.
- Delayed procurement process.

Lessons learnt and recommendations.

- The contract awards for development and supplies should be done by end of first quarter of the financial year.
- The County Executive Committee should transfer the functions and attendant resources to the municipality to facilitate effective delivery of services to the municipal residents.
- Enhanced and timely procurement procedure for the award of Contracts for provision of goods and services

2.9 OFFICE OF THE GOVERNOR

This sector is composed of the following.

- 1) Executive
- 2) Special Programs and External Partnerships
- 3) ICT, E-governance, and innovation

2.9.1 Summary of Key Achievements

During the FY 2022/2023, the sector implemented programmes aimed at ensuring effective and ethical leadership and promotion of a just, democratic society in line with the constitution and laws of the country, provision of a secure environment and strong governance that will propel citizens to full attainment of stable and sustainable socio-economic and political environment.

In the ICT directorate, a number of initiatives were undertaken including survey and installation of public hotspots across the eight sub counties, structured cabling and Closed Circuit Television installation, development and equipping of automation banking halls across some sub counties, installation of IP telephony over network across all departments, Internet connection across departments, subscription to Microsoft office 365, Installation of network infrastructure at renovated Deputy Governor's office, Fiber links termination across departments and linking official governor's residence, Point to point and network infrastructure at Governors Annex offices and purchase of laptops and desktops.

2.9.2 Sector Programmes Performance

Programme name:	General administration and support services				
Objective:	To ensure policy formulation and implementation.				
Outcome	County enjoying fabulous administrative leadership regulated by established policies				
Sub programme	Key outcomes/ Output	Key performance indicators	Planned targets		Remarks
			Planned	Achieved	
General administration services	Compensated, recruited & promoted employees	% of employees compensated	100	100	
		No of employees recruited			
		No of employees promoted			
	Use of goods & services	% of goods and services procured	100	100	
	Intergovernmental relations (LREB)	No. of LREB forums held	1	1	

Programme name:	Governance and Executive Management
------------------------	-------------------------------------

Objective:	To strengthen the capacity to provide leadership and coordination required for successful implementation of development plans.				
Outcome	A county endowed with outstanding governance.				
Sub Programme	Key Outcomes/ Output	Key performance Indicators	Planned targets		Remarks
			Planned	Achieved	
General Administration Services	Coordinated departments	%increase in number of departments coordinated	100	100	
	Public service establishment/coordination.	% increase in public service structures developed	100	100	

Special Programs & External Partnerships Sector Programmes Performance

Programme name	General administrative services				
Objective	To enhance effective and efficient services				
Outcome	Efficient service delivery				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Administrative Services	Policies and guidelines developed	No. of civic education guideline developed	1	1	Drafting stage
	Improved service delivery	No. of strategic plan developed	1	1	Ready for launching
	service charter developed	No. of service charter developed	1	1	

Information Communication Technology, E-Governance, And Innovation

Sector Programmes Performance

Programme name	Information communication and technology development				
Objective	To provide reliable ICT Infrastructure				
Outcome	Enhanced connectivity for improved service delivery				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
ICT Infrastructure and connectivity	ICT Infrastructure	Purchase, distribution and replacement of IT resources components	35	35	
		% acquisition of Horizontal cabling, backbone cabling, work area, telecommunications closet, equipment room & entrance facility	100	100	
		% acquisition of indicators, collection of metrics that provide insight into website visitors and contents Traffic sources Page speed/load time.	100	100	
	county website developed and operational.	% acquisition of horizontal cabling, backbone cabling, work area, telecommunications closet, equipment room & entrance facility Security Surveillance	100	100	

2.9.3 Sector Challenges

- Inadequate funding
- Lack of knowledge among consumers
- Delayed procurement processes.
- Lacking approved legal frameworks and policies
- Delayed disbursement of funds from National and County treasury

2.9.4 Lessons Learnt and Recommendations.

- Appropriate training and capacity building on the usage of ICT among staff and the public should be provided

2.10 PUBLIC SERVICE MANAGEMENT AND DEVOLUTION

The Public Service Management Sector is composed of the following sub sectors.

- 1) Public Service Management and devolution
- 2) Public Service Board.
- 3) Monitoring, Evaluation and Performance Contracting

2.10.1 Summary Of Key Achievements in FY 2022/2023

Some of the key achievements made during the FY 2022/23 include public participation in the identification of suitable public lands for the construction of the proposed Nyatike Sub-County Administration Office Block, Bukira Central Ward Administration Office Block and Muhuru Ward Administration Office Block. The department also procured medical cover for senior officers in Job Groups 'P' and above and undertook a staff Head County exercise.

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

2.10.2 Sector Programmes Performance

Programme name	General administration and support services				
Objective	To increase efficiency and effectiveness in service delivery				
Outcome	Improved service delivery				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Administrative Support Services	Management Team	Number of support supervision activities undertaken	1000	660	
	Customer satisfaction surveys conducted	Number of customer satisfaction surveys conducted	1	0	
	Corruption Perception Survey	Level of Corruption Perception identified	1	0	
Operations	Comprehensive Staff Medical Cover	Number of staff put on medical cover	3500	201	
	Purchase of Vehicles	Number of Vehicles Purchased	2	0	
	Gratuity	% of staff Covered under gratuity	100	100	
	Contracted Professional Guards	No. of guards Contracted	175	100	Budgetary constraints
	village administration boundaries delineated	number of villages delineated	141	0	Not budgeted
	Goods and Services	No. of goods and Services Procured	555	456	
	County Fleet Services	Number of Vehicles maintained	4	0	Delivery challenges
	Mortgage / Car Loans	Number of Officers in the program	75		
Group Personal Insurance Cover	Number of staff insured	3381	3381		

Programme name	Devolution support services				
Objective	To decentralise services to the lower levels				
Outcome	Well-coordinated & accessible services to the citizens				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Devolved Units Development Services	Development of Migori village units bill	Approved Migori village units bill	1	0	In progress

Programme name	Human capital management and development services				
Objective	To increase efficiency and effectiveness in service delivery				
Outcome	Improved service delivery				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Human Resource Management Services	Staff welfare programs implemented	Number of staff enrolled into the County BBF	3381	0	Lack of policy

Programme name	Devolved units administration services				
Objective	To strengthen devolved units for effective service delivery				
Outcome	Improved coordination and access to services by the citizens.				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Devolved Units Development Services	Administration offices constructed	No. of Sub-County offices constructed/Renovated	2	1	Construction in progress
		No. of Ward offices constructed / Renovated	3	2	Construction in progress for Ikerege
		No. of Village offices constructed	20	0	Not budgeted
Devolved Units (Ward) Development Programme	Committees formed and operationalized	No. of committees formed and operationalized.	189	0	The Village administration Bill submitted to the county assembly

Programme name	Human capital management and development.				
Objective	To enhance staff welfare				
Outcome	Motivated and efficient human resource				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
<i>Staff welfare services</i>	annual salary and insurance payment report	percent level of annual salary and insurance payment	100	100	Paid in time
	Staff trained	No. of employees trained annually	20	20	
Information and records management	Records automated	percent level of records automated	40	40	
	Records archived	percent of records archived in collaboration with Kenya National Archives	40	40	

Programme name	County security and enforcement services				
Objective	To enhance compliance with the county laws				
Outcome	Law abiding society				

Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
County Security and Enforcement Services	Revenue Collection enforced	percent increase in revenue collection	30	50	Improved enforcement services by recruitment of additional staff
	License default rate reduced	percent decrease in license default rate	20	40	„
	Approval of building plans enforced	percent decrease in unapproved building plans	20	40	„
	General Default rate reduced	percent decrease in general default rate	50	60	„
	Utility vehicles procured	No. of utility vehicles procured	2	0	Not budgeted
	Security gears and equipment provided	No. of level of security gears and equipment provided	50	200	Security reflectors and working5 tools provided to 200 temporary security guards

Programme name	Public communication and records management services.				
Objective	To improve record management.				
Outcome	Enhanced access and retrieval of records				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Records management	Training conducted.	No. of staff trained on records management	10	5	Delays in exchequer releases
	Equipment to safeguard records procured.	No. of equipment to safeguard security of records procured	15	2	Safe working place furniture
	Policies developed on access to information	No. of Policies on accessing public information developed	1	0	Delays in exchequer releases
	Archiving of County Records	No. of County Records Archived	1000	0	Involves the Kenya National Archives
Public communications	Public Information and Communication Policy	No. of policies developed	1	0	Not budgeted
	Monthly County Newsletters	Number of newsletters produced	96000	0	„
	County Presses Released	Number of Press releases done	10	12	

Status of Capital Projects

Project name and location	Objective/purpose	Output	Description of key activities	Status(include the milestones)	Estimated cost	Actual cumulative cost	Source of funds
Construction of Bukira central/Ikerege ward Administrators office	Taking services closer to the citizens	Ward office	Construction of the building -Fencing and gate -VIP toilet -2 Water tanks of 1000m ³	Ongoing	11,500,000		CG
Construction of Muhuru Ward Administrators Office Block	Taking services closer to the citizens	Ward office	Construction of the building -Fencing and gate -VIP toilet -2 Water tanks of 1000m ³	Procurement process ongoing	13,000,000		CG
Completion of West Sakwa Ward Admin Office	Taking services closer to the citizens	Ward office	Completion of the building -Fencing and gate -VIP toilet -2 Water tanks of 1000m ³	Procurement process ongoing	4,500,000		CG
Fencing/toilet/gates of North Kanyamkago Ward Admin Office	To improve security of the office	A fence and a gate	- Construction of a fence - Installation of a gate	Procurement process ongoing	4,500,000		CG
Fencing and construction of toilet and gates at North Kadem Ward Admin Office	To improve security of the office	A fence and a gate	- Construction of a fence - Installation of a gate	Complete	4,500,000		CG
Fencing of Awendo Subcounty Office	To improve security of the office	A fence and a gate	- Construction of a fence - Installation of a gate	Procurement process ongoing	4,500,000		CG
Fencing and construction of gates at Tagare	To improve security of the office	A fence and a gate	- Construction of a	Not budgeted			CG

Project name and location	Objective/purpose	Output	Description of key activities	Status(include the milestones)	Estimated cost	Actual cumulative cost	Source of funds
Ward Admin Office			fence - Installation of a gate				
Fencing and construction of gates at Got Kachola Ward Admin Office	To improve security of the office	A fence and a gate	- Construction of a fence - Installation of a gate	Complete	2,350,000		CG
Fencing and construction of gates at Ntimaru west Ward Admin Office	To improve security of the office	A fence and a gate	- Construction of a fence - Installation of a gate	Not budgeted			CG
Fencing and construction of gates at Kuria East Sub county Office	To improve security of the office	A fence and a gate	- Construction of a fence - Installation of a gate	Not budgeted			CG
Fencing/gates Wiga Ward Admin Office	To improve security of the office	A fence and a gate	- Construction of a fence - Installation of a gate	Not budgeted			CG
Completion of South Kamagambo Admin Office	Taking services closer to the citizens	Completion of the building -Fencing and gate -VIP toilet -2 Water tanks of 1000m ³	- Construction of a fence - Installation of a gate	On Going	4,991,106		CG
Fencing/gates Wasweta II Ward Admin Office	To improve security of the office	A fence and a gate	- Construction of a fence - Installation of a gate	Complete	2,156,000		CG

Project name and location	Objective/purpose	Output	Description of key activities	Status(include the milestones)	Estimated cost	Actual cumulative cost	Source of funds
Fencing/toilets/gates Nyabasi west Ward Admin Office	To improve security of the office	A fence and a gate	- Construction of a fence - Installation of a gate	Not budgeted			CG
Furnishing of eight subcounty Administrators office	To improve work environment	Furniture	- Construction of a fence - Installation of a gate	Complete	8,000,000		CG
Furnishing of eighteen ward Administrators office			Purchase, Supply and Delivery	Complete	18,000,000		CG
Construction of Macalder Kanyarwanda	Taking services closer to the citizens	-Bush clearing - Construction of the building -Fencing and gate -VIP toilet -2 Water tanks of 1000m ³	Construction of the building -Fencing and gate -VIP toilet -2 Water tanks of 1000m ³	On Going	14,747,11G5		CG
Completion of North Sakwa Ward Admin Office	Taking services closer to the citizens	Completion of the building -Fencing and gate -VIP toilet -2 Water tanks of 1000m ³	Completion of the building -Fencing and gate -VIP toilet -2 Water tanks of 1000m ³	On Going	4,981,G504		CG

Public service board.

Sector Programmes Performance

Programme name	Policy, planning, general administration and support services				
Objective	To improve work environment and service delivery				
Outcome	Improved service delivery				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
General	Compensation to	No of staff	25	25	All staff in the board received

Administration Services	employees	remunerated			their salaries
		No. of skilled staff recruited	3	0	There was no recruitment
		No. of staff promoted	3	0	No staff in the board was promoted
	Board members and secretariat trained	No of board members and staff trained	25	25	The board was able to organize training workshops for all staff
	Goods and services procured	% of goods and services procured	100	30	The Board only procured refined fuel and lubricants
	Board offices constructed	No of board offices constructed	1	0	The budget for office construction was reallocated during the supplementary budget
Policy and plans formulation	Policies, plans and guidelines prepared and reviewed	No of policies, plans and guidelines prepared and reviewed	4	3	The board has prepared draft recruitment policy, internship policy and disciplinary manual awaiting approval

Programme name	Public service board services				
Objective	To promote good governance and efficiency in public service				
Outcome	Improved service delivery				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Public service board services	Reports prepared	No. of reports prepared	5	4	
	Disciplinary cases reported	No. of disciplinary cases handled to conclusion	10	1	
	Staff promoted	No. of staff promoted	1000	414	The board promoted 414 staff
	Staff recruited	No. of staff recruited	300	18	The board recruited 18 staff
	HR Advisories prepared and submitted	No. of HR advisories prepared and submitted to the executive	5	1	The board did an advisory to the county executive on the establishment of offices in the office of the governor

Programme name	National values and principles of governance				
Objective	To promote values and principles of governance				
Outcome	An ethical and principled public service guided by the rule of law				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
National Values and Principles of Governance	Sensitization forum	No. of staff sensitized on values and principles of governance	3500	75	The board carried sensitization forums for all CECMs, Chief officers, sub county and ward admins
	Implementation report	No. of M&E reports on implementation	4	1	The board prepared one annual report
	Employment equity plans developed and reviewed	No. of employment equity plans developed and reviewed	1	0	The board has commenced the process of preparing the employment equity- at the data collection stage
	Annual report on values prepared and adopted	No. of reports prepared and submitted to the County Assembly	1	1	The board prepared an annual report and submitted to the assembly

					as required by law.
--	--	--	--	--	---------------------

Programme name	Information and records management				
Objective	To enhance access and retrieval of board records				
Outcome	Increased efficiency in records management				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Records management	Storage and filing equipment procured	No. Storage and filing equipment procured	0	0	To be commenced in the current financial year
	Archiving of board records	percent of records archived	30%	0	Lack of enough budgetary allocation

STATUS OF CAPITAL PROJECTS

Project name and location	Objective/purpose	Output	Description of key activities	Status (include the milestones)	Estimated cost	Actual cumulative cost	Source of funds
Kakrao,	Construct board offices	board office constructed	Design and construction of board offices	Not done	40,000,000	40,000,000	County treasury

Monitoring and Evaluation

Sector Programmes Performance

Programme Name	Strategy and service delivery				
Objective: A county enjoying efficient and effective service delivery					
Sub-programme/ Activities	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Efficiency and monitoring services	Established capacity building mechanism to sensitize staff and residents on the need for quality projects and services.	% Increase in number of staff and residents trained and sensitized.	100%	-	
General administrative support services	M&E Policy	% level of establishment of policies and regulations	70%	-	

2.10.3 Sector Challenges:

- Inadequate staff with necessary skills to support an efficient and effective M&E function for the county.
- Lack of a county legal/policy framework to anchor efficient and effective carrying out of monitoring and evaluation function in the county.

2.10.4 Lessons Learnt and Recommendations

- Development of a local M&E legal framework /Policy for establishment of M&E structures, standards and reporting tools among other related matters.
- Capacity built project/programme beneficiaries and the general stakeholders on M&E matters to empower them to support on the delivery of M&E mandate.
- Development of a County M&E indicator Handbook and other related instruments for effective monitoring, evaluation and reporting on projects/programmes performance.
- Encouraging use of technology to facilitate intra and extra departmental communication to comply with the new normal, especially the threat of Covid-19;
- Upscale staff medical cover to include more officers in the next budgeting cycle, especially the NHIF Comprehensive Cover.
- Preparation of the Departmental Training Master Plan to streamline the training function and for optimal resource utilization in this area.
- Fast-tracking of the Performance Contract commitments through 100 days Rapid Results Initiative waves.
- The various draft policy documents already prepared to be subjected to public participation and adopted for use.

2.11 ROADS, TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURAL DEVELOPMENT

This sector comprises two directorates namely:

- 1) Roads and Transport
- 2) Public Works and Infrastructural development

2.11.1 Summary of Key Achievements

In the FY 2022/2023 the department opened/spot improved approximately 1000km of county roads and constructed several box culverts /foot bridges spread across the county. In addition, the sector undertook designing and supervision of electrical and mechanical services for building works.

2.11.2 Sector Programmes Performance

Programme Name:	Road Development Maintenance and management				
Objective:	to improve access to all the areas in the county through motorable road and support infrastructure				
Outcome:	improved road network				
Sub Programme:	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
road network improvement	roads designed	KM of roads designed	450	1000	
	bridges constructed	No of bridges constructed	10	10	
	roads opened and constructed	KM of roads opened and constructed	400	1000	

Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description Key activities	Status (Include the milestones)	Estimated cost (Ksh.)	Actual Cumulative Cost (Kshs.)	Source of funds
Upgrading To Bitumen Standard Of C727 Junction-Kanyimach Junction-Chamgiwadu Road	Road Connectivity	Kms upgraded to bitumen standards	Bituminous works	14kms	920m	90m	CGM

2.11.3 Sector Challenges

- Unpredictable weather.
- Unfavourable terrain
- Encroachment by locals.

2.12 TRADE, TOURISM, INDUSTRY, MARKET AND COOPERATIVE DEVELOPMENT

The sector is comprised of two sub-sectors namely:

- 1) Trade, Industry and Tourism
- 2) Cooperative Development and Marketing

2.12.1 Summary of Key Achievements in FY 2022/23

In 2022/2023 financial year, the sector completed and operationalized market shades, pit latrines and office block at HQs.

2.12.2 Sector Programmes Performance

Programme name	Policy, planning and administrative support services				
Objective	To improve work environment and enhance service delivery				
Outcome	Efficient and effective services delivered				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Policy, Planning and administrative support services	Staff remunerated	% of Staff Remunerated	100	100	
	Staff trained	% of staff trained	25	1	
	Staff promoted	No of staff promoted	21	0	Carried forward
	Goods/services procured	% of user goods and services procured	100	90	
	Supply of motor vehicle	No. of motor vehicle supplied	1	0	Procured but yet to be delivered

Programme name	Trade promotion, development and smes services				
Objective	Promote smes activities through capacity building and access to affordable credit				
Outcome	Improved business skills and trading environment				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Trade development and Promotion of SMEs Services	Constitution of Credit Scheme Committees	No. of credit scheme committees formed	1	1	Committee constituted and inducted
	Credit Scheme Regulation	Credit scheme regulations developed	1	1	
	Grants Policy	Grants policy document developed	1	1	
	Economic Empowerment Policy	Economic Empowerment Policy Developed	1	1	
	Purchase of motor bicycles	No. of motor cycles purchased			

Programme name	Trade promotion, development and smes services				
Objective	To develop and promote trade within the county				
Outcome	Improved trading environment and access to markets				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Trade Infrastructure Development Services	Boda boda shades constructed	No. of boda boda shades constructed	78	56	22 ongoing
	Market shades constructed	No. of market shades constructed	4	3	1 ongoing
	Pit latrines constructed	No. of pit latrines constructed	32	11	21 ongoing
	Cattle auction ring fenced	No. of cattle auction ring fenced	3	3	1 ongoing

Programme name	Trade promotion, development and smes services				
Objective	To regulate businesses operations in the county through licensing				
Outcome	Improved business environment				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
	Market committees formed	No of market committees formed	12	15	
	Trade premises invoiced	No of premises invoiced	15,000	18,560	
	Invoice value	Total invoice amount	100 M	153M	
	Trade premises Licensed	% of trade premises invoiced	100	90	

Programme name	Legal metrology services				
Objective	Ensure fair trade practices and consumer protection				
Outcome	Increased consumer protection				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Legal metrology services	Verified Scales	No of scales verified	550	598	
	Inspections Conducted	No. of inspections conducted	500	600	
	Publicity and awareness campaigns conducted	No. of publicity and awareness campaigns conducted	500	600	
	Conformity assessment	No. of conformity assessments	5	10	
	Instrumentation and calibration equipment purchased	No. of sets instrumentation and calibration equipment purchased	3	3	
	Standards Calibrated	No. of calibrations done	1	1	
	Revenue Collected	Amount collected	900,000.00	1,091,810.00	

Programme name	Industrial development and investment services				
Objective	Create conducive environment for industrial and enterprise development				
Outcome	Increased contribution of industry to the county economy				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Promotion of industrial development and investments	Prefeasibility study conducted	Prefeasibility report	1	1	Tendering process ongoing
	Value addition chains mapped	No. of value addition chains mapped	30	10	
	Cereal store constructed	No. of cereal stores constructed	1	0	Ongoing
	Investment opportunities booklets produced	No. of booklets produced	1000	1000	Delivered

Programme name	alcoholic drinks and drug abuse control				
Objective	To regulate alcoholic drinks and drugs use				
Outcome	Reduction in substance use and abuse				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Liquor control	County Alcoholic drinks Regulations Administrative Review Committee	No of committees formed	1	1	
	Sub County Alcoholic Drinks Committee	No. of committees formed	8	8	
	Outlets mapped	No. of outlets mapped	500	525	
	Applications received	No. of applications received	500	483	
	Applicants vetted	No. of applicants vetted	525	483	
	Automated licensing system	No. of automations	1	1	
	Revenue Collected	Amount collected	2M	Kshs. 3,948,760.00	

Programme name	Tourism promotion and development				
Objective	Promote and market tourism in the county				
Outcome	Increased tourism contribution to the county's earnings				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Tourism promotion and marketing	Tourism guide brochures	No. of tourism guides brochures developed	500	500	
	Tourist sites mapped	No of tourist sites mapped.	20	16	

Programme name	Co-operative policy, research and advisory				
Objective	To enhance compliance with co-operative laws and regulations				
Outcome	A vibrant and self-sustaining co-operative sector				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Cooperative policy, research and advisory	Draft co-operative development policy	No. of draft policies developed	1	1	

Programme name	Co-operative development and promotion services				
Objective	Improve economic growth within co-operative sector				

Outcome	A vibrant and self-sustaining co-operative sector				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Cooperative Development Services and Promotion	Revived cooperatives	No. of revived co-operatives	10	6	
	Elections	No. of elections held	40	48	
	Education	No. of members educated	320	400	
	Arbitrations	No. of cases resolved through arbitration	8	10	
	Committee members education	No. of committee members educated	250	270	

Programme name	Co-operative audit services				
Objective	Increase compliance with co-operative laws and regulations				
Outcome	A vibrant and self-sustaining co-operative sector				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Cooperative Audit services	Co-operative audit conducted	Number of audit years	40	36	
	Cooperative societies trained	Number of societies trained on regulatory standards	20	25	
	Inspections conducted	Number of co-operatives societies inspected	2	2	
	Spot checks conducted	No. of spot checks conducted	5	6	
	cooperative societies that are tax compliant	No. of tax compliant societies	20	33	

2.12.3 Sector Challenges

- Human resource gaps
- Gaps in the legal framework

2.12.4 Lessons Learnt and Recommendations.

- Stakeholders should be extensively consulted to get their buy in
- The department should manage change by capacity building its staff

2.13 WATER AND ENERGY

The sector is composed of the following subsectors:

- i. Water services.
- ii. Energy development.

2.13.1 Summary of Key Achievements in 2022/23 FY

Key achievements by the department include uninterrupted supply of water in the urban centres, drilling of 3No boreholes for key health facilities - MCRH, Kehancha SCH and Nyamaraga SCH in collaboration with the department of Health and repairs done for pipelines within Migori town to provide water at Marindi and Namba Junction Markets.

2.13.2 Sector Programmes Performance

Programme name	Policy, planning, general administration and support services				
Objective	To provide efficient and effective support services for programmes				
Outcome	Efficient management of water and energy services				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Policy and legal framework	Sign, implement & evaluate performance contracts	No of performance contracts signed, implemented and evaluated	1	0	Performance contracting not effected during the financial
	Annual Work Planning & Budgeting	% of annual work plans and budgets prepared and implemented	100	100	
	Bills and Policy formulation	% Implementation bills and policies developed and disseminated	100	100	Water and Sanitation Act enacted and gazetted
	Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Forums)	% increase of Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Forums) held	100	75	
General administration	Quality services provided and procured	% of Services and goods procured	100	58	delayed exchequer releases
	Monthly management meeting	No of monthly management meetings held	12	6	Schedule not adhered to due to other competing tasks
	Officers promoted	No of officers promoted	5	0	Delay in formation of new board
	New Staff recruited	No officers recruited	10	0	Budgetary allocation not approved
Field extension service and support program	Field Visits, Supervisions and Backstopping	No. of supervision and backstopping itinerary and reports	40	220	Field supervision and verification visits conducted during implementation
	Participation in ASK shows	Number of ASK Show participated in.	4	0	Not organized due to the effects of corona pandemic
	Capacity building for key technical staff on O& M, M&E and other key skills	% of key technical staff capacity built	50	17	Senior Management Course, Water Management Committees and O&M of solar pumps

Programme name	Policy, planning, general administration and support services				
Objective	To provide efficient and effective support services for programmes				
Outcome	Efficient management of water and energy services				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
	Capacity building for Water Facility Management Committees on O&M and Sustainability	% of Water Facility Management Committees capacity build on O&M and Sustainability	50	2	Only 4 WMC capacity build by CARE international Kenya.
	World Water Days organized and observed	No of World Water Days organized and observed within the County	1	1	Held at Sori Stadium in Kachieng ward and graced by the Deputy Governor
	motor vehicles and motor cycles purchased	No of motor vehicles purchased	1	0	To be planned for 2023/2024 fy
		No of motor cycles purchased	0	0	Not planned for

Programme name	Water supply and management services				
Objective	To provide efficient and effective support services for programmes				
Outcome	Efficient management of water and energy services				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Urban Water Supply and Management Services	Urban water supplies supported	No. of urban water supplies supported	7	6	
Rural Water Services	Boreholes drilled	No of boreholes drilled	7	9	
	Boreholes equipped	No of boreholes equipped	14	14	
	Facilities fitted with inline chlorine	No. of facilities fitted with inline chlorine	10	0	
	Community water projects rehabilitated/extended/upgraded	No. of community water projects rehabilitated/extended/upgraded	15	13	
	Minor piped schemes constructed	No. of minor piped schemes constructed	1	1	
Water conservation, protection and governance	Spring protected	No. of springs protected	26	26	
	Dam/pan rehabilitated	No. of dam/pan rehabilitated	1	1	

Programme name	Energy development services				
Objective	To optimize the utilization of renewable energy resources				
Outcome	Increased use of renewable energy				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Renewable energy development	solar floodlights installed and repaired	No of Solar Floodlights Installed	4	4	
		No of Solar Floodlights Repaired	30	30	
		No of Solar Streetlights Repaired	47	47	

Programme name	Energy development services				
-----------------------	-----------------------------	--	--	--	--

Objective	To increase access to grid power				
Outcome	Increased access to grid power				
Sub-programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Electrical Works	electricity powered floodlights in markets and bus parks repaired and maintained	No of Electricity Powered Floodlights in Markets and Bus Parks Repaired and maintained	11	8	

2.13.3 Challenges

- Vandalism of infrastructure – especially solar based facilities
- Lack of county energy plan

2.13.4 Lessons learnt and recommendations.

- Replacement of all vandalized solar streetlights with integrated solar streetlights fittings, adequate grilling of solar modules and replacement of all vandalized solar floodlights with all-top solar floodlight fittings
- Lobby for increased allocation for the county.
- Development of county energy plan to enable the department to engage development partners in the energy sector

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter presents sector /sub-sector strategic priorities, programmes and projects for the financial year 2024/2025.

3.1 AGRICULTURE, LIVESTOCK, VETERINARY SERVICES, FISHERIES AND BLUE ECONOMY

Vision: An innovative, competitive, commercially oriented, and modern agriculture, livestock, fisheries and veterinary services for enhanced food security and economic growth.

Mission: To improve livelihoods of Migori County communities through promotion of commercially competitive and sustainable agriculture, livestock and veterinary services, fisheries and blue economy subsectors' growth of viable, equitable distribution and sustainable management of resources.

Goal: To achieve food and nutrition security, reduce hunger and poverty and employment creation in Migori County.

3.1.1 Sector Priorities and Strategies:

Sector Priorities	Strategies
Increase crop production	<ul style="list-style-type: none"> i. Enhance access to farm inputs. ii. Strengthen pests and disease control. iii. Intensify extension service programme and leverage on technology. iv. Promote traditional high value crops. v. Enhancing agricultural mechanization. vi. Support urban and peri-urban agriculture. vii. Promotion of climate smart agriculture. viii. Mainstreaming youth attractive and affordable agriculture.
Increase agribusiness development and marketing.	<ul style="list-style-type: none"> i. Promote farmer cooperative's philosophy. ii. Reducing post-harvest losses. iii. Promote farming based on Value chain approach. iv. Linking farmers/Farmer Producer Organizations to market. v. Provision of affordable credit facilities and loan recovery mechanisms.
Increase livestock production.	<ul style="list-style-type: none"> i. Promoting value addition and livestock commercialization. ii. Adoption of appropriate and modern technology. iii. Enhancing feed and fodder production for livestock development. iv. Promotion of research and extension services. v. Disease and pests' control vi. Promotion of adoption of high yielding livestock breeds
Increase fish production.	<ul style="list-style-type: none"> i. Increase access to resilient fish fingerlings and fish feeds. ii. Adoption of climate resilient innovations and technologies iii. Enhance fish handling facilities. iv. Formation and operationalization of cooperatives v. Adoption of value addition technologies vi. Strengthen community participation in fish management.

3.1.2 Summary of sector programmes

Agriculture

Programme Name: General Administration and Support Services				
Objective: To improve work environment and service delivery				
Outcome: Effective and efficient service delivery				
Sub Programme	Key Output	Key performance Indicators	Planned Targets & Indicative	Resources requirement (M)
Administrative Services	Trained ,compensated, recruited & promoted employees	No. of employees compensated	120	72,000,000
		No. of employees recruited	80	24,000,000
		No. of employees promoted	30	18,000,000
		No. of employees trained	30	3,000,000
	Use of goods & services	% of Goods and services procured	100	171,000,000
Programme total				288,000,000

Programme Name: Agricultural Policy and Planning				
Objective: To strengthen the operations of the sector for efficient and effective service delivery				
Outcome: improved service delivery				
Sub Programme	Key Output	Key performance Indicators	Planned Targets & Indicative	Resources requirement (M)
Agricultural Policies and Legal Framework	Meeting held & performance contracting done	No. of meetings held	4	8,000,000
		No. of performance evaluation reports	2	5,000,000
	Staff planning meetings held	Number of staff planning meetings held	9	5,000,000
	Policies & regulations formulated & operationalized	No. of policies formulated & operationalized	2	5,000,000
		No. of regulations formulated & operationalized	2	4,000,000
Programme total				27,000,000

Programme Name: Agricultural Extension Services				
Objective: To strengthen agricultural services for increased crop production and productivity				

Outcome: Improved knowledge and skills in farming				
Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative	Resources requirement (M)
Field extension services and support	Digitized agricultural data	% adoption rate	60	60,000,000
	Professional group meetings held	No of PGM held	12	12,000,000
	Vehicles procured	No. of vehicles procured	2	20,000,000
	Motorcycles procured	No. of motorcycles procured	20	10,000,000
	offices renovated	Number of offices renovated	3	6,000,000
	Demonstration sites identified	No. of demonstrations sites identified & trials conducted	60	180,000,000
	Agricultural training & information materials (TIM) developed and distributed	No. of extension materials developed and distributed	40	40,000,000
		No. of Shows and Trade Fairs participated in	3	9,000,000
		No. of Field Days and Exhibition held	20	40,000,000
		Farmer group visits	80	8,000,000
	Stakeholders' forum meetings	No. of research and extension linkages held	500	2,500,000
		Supervision and backstopping	120	1,800,000
		World Food Day celebrated	1	2,000,000
	Miyare Agricultural Training Centre – ATC fenced and landscaped	Miyare Agricultural Training Centre Fenced	1	3,000,000
		Miyare ATC land scaped	1	5,000,000
Programme total				399,300,000

Programme Name : Crop Development and Management				
Objective: To increase crop production for food security				
Outcome: Increased Food and nutrition security in the county				
Sub Programme	Key Output	Key performance Indicators	Planned Targets & Indicative	Resources requirement (M)
Crop Development	Food situation survey conducted	No. of food situation surveys conducted	4	20,000,000

Programme Name : Crop Development and Management				
Objective: To increase crop production for food security				
Outcome: Increased Food and nutrition security in the county				
Sub Programme	Key Output	Key performance Indicators	Planned Targets & Indicative	Resources requirement (M)
	Fruit tree types maintained (Avocado)	No. of fruit tree types maintained	16000	8,000,000
	sweet potato vines distributed	No. of bags of clean sweet potato Vines distributed to farmers	6,000	8,000,000
	Maize seeds distributed	bags of Maize seeds distributed	37500	10,000,000
	Sunflower and cotton crops planted	Acreage under sunflower and cotton crops	1500	30,000,000
	Distributed tea and coffee seedlings	No. of tea and coffee seedlings distributed to farmers	800	10,000,000
	Soya beans planted	Acreage under soya beans	1000	10,000,000
	Rice planted	Acreage under rice	1600	50,000,000
	variety of Crops under greenhouse technology	No. of crop varieties under greenhouse technology	40	40,000,000
	Sorghum production	Acreages under sorghum	350	1,950,000
	Smallholder horticulture	Number of smallholder horticultural crops demonstrations established	20	5,000,000
Programme total				192,950,000

Programme Name : Climate Smart Agriculture				
Objective: Improve productivity and enhance resilience to climate change				
Outcome: Increased Food and income				
Sub Programme	Key Output	Key performance Indicators	Planned Targets & Indicative	Resources requirement (M)
Sorghum & Millet promotion	Sorghum and millet produced	Acreage under sorghum and millet	25000	40,000,000
		Tonnes of sorghum and millet produced	25000	40,000,000
Programme total				80,000,000

Programme Name : Agricultural Technology and Mechanization Services
--

Objective: Enhance Agricultural service delivery				
Outcome: Increased Food and nutrition security				
Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative	Resources requirement (M)
Agricultural Technology	Established geospatial mapping of farmers and cropland	No. of farmers and cropland mapped	190000	5,000,000
	Established agricultural data base	No. of farmers in the data	190,000	2,000,000
	Automated agricultural reports	No. of Agricultural reports prepared	12	1,000,000
	Analysis and display of Geographically referenced Information	Geographic Information system (GIS) installed and operational	8	20,000,000
	Half acre small scale precision drip irrigation	No. of drip irrigation unit installed and operational	4	4,000,000
	Adoption of Urban and Peri Urban agriculture	No. of Urban and Peri urban agricultural initiatives implemented	10	10,000,000
	Adopted Conservation agriculture technology	No. of Conservation agriculture technology implemented	10	10,000,000
	Soil Fertility Management	No of farms with Soil Fertility Management structures	10	10,000,000
	Managed Noxious weeds and pests	No. of farms with weeds and pests control mechanisms	56	10,000,000
	farmers sensitized on safe use of chemicals	No. of farmers sensitized on safe use of chemicals	200	6,000,000
Mechanization Services	plant and equipment maintained	No. of plant and equipment maintenance report	10	50,000,000
	modern survey equipment purchased	No. of modern survey equipment purchased	10	10,000,000
	Tractors procured.	No. of land mechanization tractors Purchased	3	21,000,000
	Machines and workshops rehabilitated	No. of machines rehabilitated	9	18,000,000
	Workshops rehabilitated	No. of workshops rehabilitated	3	6,000,000
	Established tracking system for agricultural equipment	No. of equipment tracked	15	3,000,000

Programme Name : Agricultural Technology and Mechanization Services				
Objective: Enhance Agricultural service delivery				
Outcome: Increased Food and nutrition security				
Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative	Resources requirement (M)
Programme total				186,000,000

Programme Name: Agribusiness Development and Information Management				
Objective: To increase market access and product development				
Outcome: Increased and sustained market linkages				
Sub Programme	Key Output	Key performance Indicators	Planned Targets & Indicative	Resources requirement (M)
Agribusiness Development	market surveys on food commodity done	No. of market surveys on food commodity done	2	10,000,000
	Agricultural products aggregation centres established	No. of product aggregation centers established	4	100,000,000
	Farmers business incubation center established	No. of Farmers incubation center established	45	45,000,000
	Training of farmers done on Value addition	No. of farmers trained	50	50,000,000
	B2B Meetings conducted	No. of B2B Meetings conducted	6	6,000,000
	Farm competition conducted	No of farmers for farm judging	49	5,000,000
	Producer support organizations established	No. of producer organization established	10	5,000,000
	Group market linkage done	No. of groups linked to markets	200	5,000,000
	Sweet processing plant capacity enhanced	no. of Power back up installed. no of drier constructed cold storage equipment procured	1 1 1	30,000,000
Programme total				256,000,000

Livestock Production

Programme name	General administration and support services
Objective	To improve work environment and service delivery
Outcome	Efficient delivery of services

Sub- Programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh - million)
Administrative services	Good, works, and services procured	% of goods, works and services procured (Months)	100	25,000,000
	Staff recruited	Number of staff recruited	10	7,000,000
	Staff promoted	Number of staff promoted	20	1,000,000
	Staff trainings to KSG conducted	Number of staff trained	5	1,000,000
	Management meetings held	Number of planning management meetings held	12	200,000
	Supervisions/Follow ups and Back stoppings conducted	Number of supervisions/Follow-ups and back stoppings done	12	600,000
	Workshops and professional group meetings for livestock held	Number of workshops and professional meetings held	4	1,200,000
Programme Total				36,000,000

Programme name	Policy and planning			
Objective	To streamline and ensure efficient and effective service delivery			
Outcome	Coordinated, streamlined and consistent service provision			
Sub- Programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Policy and plans formulation	Livestock Policies developed	Number of policies developed.	2	1,000,000
	Livestock Strategic papers developed	Number of strategic papers developed	2	1,000,000
Programme Total				2,000,000

Programme name	Livestock extension and support services			
Objective	To strengthen livestock support services for increased production and productivity			
Outcome	Increased knowledge and skills in livestock farming			
Sub- Programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Extension services	Shows and trade fairs held and participated in	Number of shows and trade fairs held and participated in.	4	1,000,000
	Exhibitions held and participated in	Number of exhibitions held and participated in.	4	1,000,000
	Field days held and participated in	Number of field days held and participated in.	4	1,000,000
	Livestock Farm visits done	Number of farm visits done	600	500,000
	Livestock On farm demonstrations done	Number of on farm demonstrations done	480	1,000,000
	Livestock Stakeholder fora held	Number of stakeholder fora held	4	1,000,000
	Digitization of livestock extension services done	Number of digital programmes/e - extension Materials developed	8	500,000
	Farmer field schools developed	Number of farmer field schools developed	80	4,000,000
	World food day held	Number of world food days held	1	1,000,000
	Livestock demonstration sites established and operationalized	Number of demonstration sites established and operationalized	40	4,000,000
	On farm trainings done	Number of farmer trainings done	320	1,200,000

Programme name	Livestock extension and support services			
Objective	To strengthen livestock support services for increased production and productivity			
Outcome	Increased knowledge and skills in livestock farming			
Sub-Programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Programme Total				16,200,000

Programme name	Livestock market development			
Objective	To increase market linkages			
Outcome	Improved market access and capacity of livestock farmers			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Livestock market support services	livestock marketing groups/Organizations formed and capacity built	Number of farmer groups/organizations formed, and capacity built	3	600,000
	Livestock Market linkages done	Number of farmers/groups/organizations linked to the market	3	300,000
	Livestock Market surveys done	Number of surveys done	12	200,000
Market support infrastructure	Loading ramps constructed	Number of loading rumps constructed in livestock markets	3	3,000,000
	Livestock Inspection crushes constructed	Number of inspection crushes constructed	3	500,000
	Markets fenced	Number of markets fenced	4	2,000,000
	Market watering points constructed	Number of markets with watering points constructed	4	500,000
Programme Total				7,100,000

Programme name	Livestock enterprise development and value addition			
Objective	To commercialise the livestock subsector for economic growth			
Outcome	increased value of livestock products			
Sub- programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Livestock enterprise development	Livestock feed formulation centres established	Amount in Kgs. Of feed formulation ingredients procured and distributed	1000	1,500,000
	Livestock Feed formulation machineries procured and distributed	Sets of livestock feed miller and mixer procured and distributed	4	1,500,000
	Commercial fodder stores constructed	Number of commercial fodder stores constructed	2	500,000
Programme Total				3,500,000

Programme name	Livestock breeds improvement			
Objective	To improve livestock adaptability to the different ecological zones			
Outcome	Increased productivity and quality of products			

Sub- programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Introduction of new genetic materials	Dairy goats promoted	Number of Dairy goats procured and distributed to farmers	150	6,000,000
	In calf dairy heifers procured and distributed	Number of In calf Dairy heifers procured and distributed to farmers	150	20,000,000
Livestock multiplication and upgrading	Sahiwal breeding bulls procured and distributed	Number of breeding Sahiwal bulls Procured and distributed to farmers	70	6,000,000
	Livestock multiplication farms supported	Number of livestock multiplication farms supported	1	10,000,000
Programme Total				42,000,000

Programme name	Livestock research support and linkages			
Objective	To improve livestock farming technologies, innovations, and management practices			
Outcome	Increased adoption of new livestock farming technologies			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Livestock research support and linkages	Linkages workshops held and participated in.	Number of linkage fora held and participated in	4	1,000,000
	Research information dissemination fora held	Number of dissemination fora held.	4	1,000,000
Programme Total				2,000,000

Programme name	Livestock climate change adaptation and mitigation			
Objective	To integrate climatic smart livestock production technologies			
Outcome	Improved farmer resilience to climate change			
Sub- programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Livestock focused climate risk management	Drought tolerant fodder planting materials/seeds procured and distributed	Quantity (Kg) of Drought tolerant fodder planting materials/seeds procured and distributed	200	1,200,000
Programme Total				1,200,000

Capital Projects

Programme name								
Project name and location (ward/sub county/countywide)	Description of activities	Green economy consideration	Estimated cost (kes)	Source of funds	Time frame	Targets	Status (include milestones)	Implementing agency
Livestock multiplication farm at Oyani farm	Breeding of both Exotic Dairy cows and goats		50 million	County	5 years	1	Construction of livestock structures Construction of office	Livestock production Directorate

							block Purchase of parent stock Establishes fodder. Recruiting staff	
--	--	--	--	--	--	--	--	--

Veterinary Services

Programme name	General administration and support services			
Objective	To improve work environment and service delivery			
Outcome	Efficient delivery of services			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
General administration	% of goods, works and services procured	% of goods, works and services procured	100	60,000,000
	Staff recruited	Number of staff recruited	10	1,000,000
	Staff promoted	Number of staff promoted	10	1,000,000
	Staff trained at KSG	Number of staff trained	10	600,000
	Professional staff trainings conducted	Number of staff trained	4	400,000
	Management meetings held	Number of planning management meetings held	4	500,000
	Supervisions/Follow-ups and backstopping conducted	Number of supervisions/Follow-ups and back stoppings done	12	500,000
	Workshops and professional group meetings for livestock held	Number of workshops and professional meetings held	4	1,000,000
Programme total				65,000,000

Programme name	Policy and planning			
Objective	To streamline and ensure efficient and effective service delivery			
Outcome	Coordinated, streamlined and consistent service provision			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Policy and plans formulation	Policy developed	Number of policies developed	0	750,000
	Strategic papers developed	Number of strategies developed	3	750,000
Programme total				1,500,000

Programme name	Livestock pest and disease control and management			
Objective	To reduce incidence of livestock pests and diseases			

Outcome	Improved animal health for increased productivity			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Disease and pest control	Vaccinations done	Number of animals vaccinated	300000	1,500,000
	Livestock spray races established	Number of spray races established	2	3,000,000
	Vaccines and Sera purchased	Number of doses of vaccines and sera procured and utilized	300000	20,000,000
Disease surveillance	Stock route and market visits done	Number of stock route surveillances done	32	500,000
	Livestock disease investigation conducted	Number of Livestock disease investigations done	32	500,000
	Veterinary diagnostic laboratory completed, equipped and operationalised	Number of laboratories completed, equipped and operationalised	1	1,500,000
Programme total				27,000,000

Programme name	Livestock breeding and livestock products improvement			
Objective	To improve the genetic potential of livestock			
Outcome	Increased productivity and quality of products			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Breeds Selection and Artificial Insemination	Liquid nitrogen procured	Litres of liquid nitrogen procured and utilized	4000	1,200,000
	Semen procured	Straws of semen procured and utilized	2500	500,000
	AI Services provided	Number of AI services provided	2000	100,000
	Training of AI Technicians conducted	Number of technicians trained	8	100,000
Livestock Products Improvement	Issuance of dispatch notes done	No. of dispatch notes issued	1000	10,000
	Licensing of hides and skins premises done	No. of hides and skins premises licensed	5	200,000
	Training and licensing of flayers conducted.	No. of flayers trained and licensed. Training reports	40 1	300,000
Programme total				2,410,000

Programme name	Veterinary public health			
Objective	To improve meat and animal hygiene			
Outcome	Improved human and environmental health			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Meat Hygiene	Training of meat inspectors conducted	Number of meat inspectors trained	8	800,000
	Licensing of slaughter facilities done	Number of slaughter facilities licensed	20	400,000
	Licensing of slaughter men done	Number of slaughter men licensed	40	100,000
	Slaughter facilities constructed	Number of slaughter facilities constructed and operationalised	1	10,000,000
	Meat safety inspections done	Number of carcasses inspected	60000	2,000,000

Control of stray animals	Training of pet owners done	Number of pet owners trained	1400	800,000
	Licensing of pets done	Number of pets licensed	1400	200,000
Programme total				14,300,000

Programme name	Veterinary extension and clinical services			
Objective	To increase livestock farmers access to information			
Outcome	Improved livestock health, productivity and profitability			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Veterinary extension services	Shows and trade fairs held and participated in	Number of shows and trade fairs held and participated in	8	1,200,000
	Exhibitions held and participated in	Number of exhibitions held and participated in	8	1,200,000
	Field days held and participated in	Number of field days held and participated in	8	1,200,000
Veterinary clinical services	Farm visits conducted	Number of farm visits done	600	1,000,000
	Veterinary materials purchased	Quantity/Types of veterinary materials procured and delivered	10	4,000,000
Programme total				8,600,000

Capital projects.

Project name and location (ward/subcounty/county wide)	Description of activities	Green economy consideration	Estimated cost (kes)	Source of funds	Time frame	Targets	Status (include milestones)	Implementing agency
Purchase of vaccines and sera			20,000,000	CGM	Jul 2024 to June 2025	300,000 doses	New	Directorate of veterinary services
Construction of a slaughterhouse			10,000,000	CGM	Jul 2024 to June 2025	1	New	Directorate of veterinary services
Completion of veterinary diagnostic laboratory			1,500,000	CGM	Jul 2024 to June 2025	1	New	Directorate of veterinary services
Establishment of livestock spray races			3,000,000		Jul 2024 to June 2025	2	New	Directorate of veterinary services

Fisheries and blue economy

Programme name	General administration and support services			
Objective	To increase efficiency in service delivery			
Outcome	Improved service delivery			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)

SP 1.1 Administrative services	Staff compensated	No. of employees compensated	52	19,200,000.
	staff recruited, promoted and redesignated	No. of staff recruited	25	12,000,000
		No. of staff promoted	5	500,000
		No. of staff re-designated	5	500,000,
	staff trained	No. of staff trained Training report	3	1,000,000
	Supervisions/Follow ups and backstopping done	Number of supervisions/ Follow-ups and backstopping done	12	500,000.
Goods and services procured and offered	No. of goods and services procured and offered	20	34,500,000.	
Programme total				67,700,000

Programme name	Fisheries policy and planning			
Objective	To streamline and ensure efficient and effective service delivery			
Outcome	Coordinated, streamlined and consistent service provision			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Fisheries Policy	Policies frameworks developed.	No. of fisheries policies developed	1	3,000,000.
Programme total				3,000,000.

Programme name	Aquaculture development			
Objective	To improve fish production			
Outcome	Increased food security, nutrition and incomes			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Aquaculture production systems	Ponds constructed/renovated	No. of ponds constructed/Renovated	80	8,000,000.
	Pond Liners distributed	No. of pond liners distributed.	20	3,000,000.
	Raised ponds constructed	No. of raised ponds constructed	10	1,000,000.
Intensive production technologies	Pilot pond aqua parks established	No. of pilot pond aqua parks established	1	30,000,000.
	Aquaponics units constructed	No. of aquaponics units constructed	1	10,000,000.
	Aquaria fitted	No. of aquaria fitted	2	500,000.
Fish breeding and stockings	Ultra-modern hatcheries constructed and operationalized	No. of hatcheries constructed and operationalized	1	20,000,000.
	Fish cages stocked	No. of fish cages stocked	25	3,000,000.
	Dams stocked	Number of fingerlings for dams stocking	10	1,500,000.
	Ponds stocked	No. of ponds stocked	500	10,000,000.
Fish feeds and feeding	Feed production units established	No. of feed production units established	1	10,000,000.
	Vermiculture Units constructed	No. of Vermiculture Units constructed	2	1,000,000.
	Fish feed subsidy given to farmers	No. farmer beneficiaries	800	8,000,000.
Integrated fish farming	Integrated fish farming and rice paddy farming planted	Acres of integrated fish and rice paddy farming planted	200	2,000,000.

Programme name	Aquaculture development			
Objective	To improve fish production			
Outcome	Increased food security, nutrition and incomes			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Predation prevention and control	Predator nets issued	No. of predator kits issued	200	7,000,000.
Programme total				115,000,000

Programme name	Fish marketing and value addition			
Objective	To improved market linkages and access for fish and fisheries products			
Outcome	Commercialized fish value chain			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Fish marketing improvement	fish sheds in markets established	No. of fish sheds in markets established	5	25,000,000
	Omena drying sheds constructed	No. of Omena drying sheds	4	5,000,000.
	smoking kiln procured and distributed	No. of smoking kiln procured and distributed	10	2,000,000.
Value Addition	fish value addition technologies adopted	% adoption of fish value addition technologies	2	500,000.
Fish Harvesting equipment	harvesting kits procured and distributed	No. of harvesting kits procured and distributed	80	1,000,000.
	Pond harvesting nets procured	No. of Pond harvesting nets procured	80	1,000,000.
	dam seine nets procured	No. of dam seine nets procured	1	300,000.
Licensing	Issuance of licenses done	No. of licenses issued	3000	500,000.
Programme total				35,300,000

Programme name	Lake front (capture) fisheries development and management			
Objective	To improve food security and nutrition through riparian production			
Outcome	Increased fish production			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Management of fisheries activities	Capacity building to BMUs done	No. of trainings to BMUs conducted	1	1,000,000.
	Assorted fishing gears procured.	No. of boats with canopy purchased.	1	25,000,000.
	Patrol conducted	No. of water patrols done	4	3,000,000.
		Number of Boat Engines purchased for BMUs	8	4,000,000.
		No. of boats purchased for BMUs	15	7,000,000.
	Life jackets procured and distributed	No. of life jackets procured and distributed	1000	3,600,000.

Programme name	Lake front (capture) fisheries development and management			
Objective	To improve food security and nutrition through riparian production			
Outcome	Increased fish production			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Conservation of fish stocks and biodiversity	Areas identified suitable for blue carbon sinks for conservation fish breeding areas.	Number of areas identified suitable for blue carbon sinks for conservation fish breeding areas.	1	5,000,000.
Cold Preservation	Cold storage facility established	No. of cold storage facilities constructed and operationalized	4	45,000,000
		No. of ice marking facilities constructed	1	15,000,000
		No. of cooler boxes procured and distributed	50	500,000.
Protection of landing sites.	Land reclamation by the lake shore done.	No. of parcels reclaimed	8	8,000,000.
	Demarcation and fencing landing sites done	No. of landing sites demarcated and fenced	10	10,000,000.
	Dredging of landing sites done	No. of landing sites dredged	2	20,000,000.
Sanitation at the landing sites	Public toilets constructed	No. of public toilets constructed and commissioned	10	10,000,000.
	Portable water storage facilities installed	No. of storage tanks installed	5	1,000,000.
Programme total				158,100,000

Programme name	Extension services and support			
Objective	To increase adoption of technologies, innovation, management and skills			
Outcome	Increased fish production and productivity			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Extension materials	Extension materials developed and distributed	No. of extension materials developed and distributed	2	750,000.
	shows and trade fairs participated in	No. of shows and trade fairs participated	3	3,000,000.
	Field days and exhibitions held	No. of field days and exhibitions held	1	750,000.
	World food day participated in	No. of world food day participated	1	1,500,000.
	World fisheries and oceans day participated in	No. of world fisheries day participated	1	1,500,000.
	Digitization of fisheries data done	No. of digitalized fisheries data	1500	3,000,000.
	Aquaculture field schools established	No. of aquaculture field schools established	16	2,000,000.
Programme total				12,500,000

Programme name	Fish safety and quality assurance			
Objective	To improve quality of fish and fish products for consumption			
Outcome	Safe fish and fishery products			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Fish inspection	Inspection, and monitoring conducted	No. of reports on fish inspection and quality assurance activities submitted	4	800,000.
Residue monitoring and control	residue monitoring inspections done	No. of reports on residue monitoring inspections submitted annually.	4	1,000,000
Fish diseases control and surveillance	surveys on disease monitoring, control and surveillance conducted	No. of surveys on disease monitoring, control and surveillance conducted annually	4	500,000.
Programme total				2,300,000

Programme name	Blue economy			
Objective	To increase income levels from water resources			
Outcome	Improved living standards			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Sports fishing and recreation parks/facility	Sport fishing and recreation parks/facility developed	No. of public aquariums developed.	1	12,000,000.
Aquaculture production support system	Integrated aquaculture value chain development and operationalized	No. of hatcheries established	1	20,000,000.
		No. of feed mini- processor installed	1	50,000,000.
		No. of cold storage facilities installed	1	15,000,000.
		Fishponds constructed	35	17,500,000.
		Farm input kit (pond liners & predator Nets)	70	4,000,000.
		No. of water testing kits procured and distributed	10	3,000,000.
Fisheries Development Trust Fund	research and conservations programmes conducted	No. of research and conservations programmes conducted	2	5,000,000.
Prevention of lake pollution by solid waste and effluent	lake dredging/clean up exercises done	No. of dredging/ clean-up exercises to remove invasive weeds/plastics/debris.	3	15,000,000.
	riparian owners sensitised	No of riparian landowners Sensitized	3	3,000,000.
Cage farms	cage farms established	No. of cage farms established	10	60,000,000.
	Fish Cage Fabrication units established	No. of fabrication Units established	1	50,000,000.
Development of landing sites	fish landing sites rehabilitated	No. of fish landing sites rehabilitated	10	5,000,000.
	fish <i>bandas</i> constructed	No. of <i>bandas</i> constructed	2	10,000,000.
	Renovation of <i>bandas</i>	No. of <i>bandas</i> renovated	2	4,000,000.
Search and Rescue centers	Search, Rescue and Recovery Centre for fishers and commuters established	No. of rescue centers established	1	10,000,000.
Water Transport	water transport system developed	No. of passenger boats/water buses purchased	1	30,000,000.
		No. of piers and jetties constructed	5	10,000,000.

Programme name	Blue economy			
Objective	To increase income levels from water resources			
Outcome	Improved living standards			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Access roads to the beaches	Access roads to beaches opened	No. of kilometers of access roads opened	20	8,000,000.
Programme total				331,500,000

3.2 THE COUNTY ASSEMBLY

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

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

3.2.1 summary of sector programmes.

Programme Name	General Administration and Support Services				
Objective	To provide a conducive and favourable working environment				
Outcome	Improved Service delivery				
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh)
Administrative services	employees trained	No. of employees trained	144	72	764,000,000
	employees compensated	No. of employees compensated	334	334	
	employees promoted	No. of employees promoted	71	50	
	employees recruited	NO. of employees recruited	21	10	
	User goods and services procured	% of user goods and services procured	100	100	
	Medical insurance	No. of Staffs and MCAs insured	154	154	
	Motor Vehicle Insurance	No. of motor Vehicles insured	10	8	
Programme Total					764,000,000

Programme Name	Citizen management Services				
Objective	To enhance public participation				
Outcome	Enhanced citizen engagement in governance				
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh)
Citizen Management Service	Public participation fora held	No. of public participation fora held	20	20	30,000,000
Programme Total					30,000,000

Programme Name	Oversight management Services				
Objective	To promote Transparency and accountability in governance				
Outcome	Improved transparency and accountability				
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh)
Committee management Services	Committee management meetings held	No. of Committee management meetings attended	1200	1200	269,000,000
Programme Total					269,000,000

Programme Name	Legislative Services				
Objective	To foster economic, social, political and cultural development in the County				
Outcome	Equity and equality in service delivery				
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh)
Representation	Bills passed and implemented	No. of bills passed and implemented	101	10	10,000,000
	Policies and regulations passed and implemented	No. Of Policies and regulations passed and implemented	24	14	
	Motions introduced and completed	No of motions introduced and completed	118	90	
	Statement issued	No. of Statements issued	177	120	
	Petitions considered	No. of petitions considered	15	10	
Programme Total					10,000,000

Programme Name	Infrastructure Development				
Objective	To Strengthen devolution				
Outcome	Increased access to County Assembly Services				
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh)
Administrative services	Postmodern Chambers constructed and equipped	No. of Chambers constructed and equipped	1	1	700,000,000
Programme Total					700,000,000

CAPITAL PROJECTS

PROGRAMME NAME	INFRASTRUCTURE DEVELOPMENT							
Project Name And Location (Ward/Sub County/County wide)	Description Of Activities	Green Economy Consideration	Estimated Cost (KES)	Source Of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
Construction of postmodern County Assembly Chambers	Requisition Advertisement/publishing Opening Evaluation Professional opinion Award Contract agreement Project actualization Inspection	-tree planting -Solar lighting	700M	National Government County Government		1	Not started	County Assembly/public works

3.3 COUNTY ATTORNEY

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

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

Sector Goal(s):

The main goals of the office of the County Attorney includes.

- a) Timely resolution of disputes.
- b) Proper management of Government Contracts.
- c) Ensure departments make informed decisions through proper advisory and research.
- d) Ensure compliance of County and National Laws; and
- e) Ensure Enforcement & Prosecution of county offences.

3.3.1 Sector Priorities and Strategies:

Sector Priorities	Strategies
Timely resolution of disputes	i. Strengthen dispute and resolution mechanism.
Enhance proper management of Government Contracts	<ul style="list-style-type: none"> i. Establish a process for evaluating potential contract opportunities to identify regulatory and contractual requirements, understand associated risks, and ensure compliance. ii. Encourage cross-functional collaboration of resources from across the county government at appropriate stages of the contract management lifecycle. iii. Ensure proper segregation of duties and implement preventive and detective controls to mitigate potential compliance risk. iv. Formalize relevant policies and procedures in writing and provide targeted training to all resources involved in the management of contracts. v. Leverage on the county departments to comply with the law in having the Office of the County Attorney draft and manage contracts including termination.
Strengthen decision making by other departments	i. Promote timely dispatch of advisories and documentation of the same.
Promote staff development	i. Enhance staff capacity building and support.
Promote compliance with County and National Laws	i. Strengthen implementation of laws by the other departments
Strengthen enforcement & Prosecution of county offences	i. Stakeholder engagement with the Judiciary and ODPP to enhance enforcement and prosecution in the county

3.3.2 Summary of sector programmes

Programme Name: General administration and support service				
Objective: To provide a conducive and favourable work environment				
Outcome: Provide Essential Expert Services To The County Government				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets Year 2023/2024	Total Estimated Budget
Finance and Administration	Payments made to service providers	Monthly financial reports	12	135,000,000
	quarterly financial reports	No of quarterly reports	4	
	employees promoted	No of employees promoted		
		No of employees recruited		
	User goods and services procured	% of User goods and services procured	100	
Programme Total				135,000,000

Programme Name: Legal Services				
Objective: To reduce financial liability in all cases filed against the county government				
Outcome: Increased cases with favourable judgements				
Sub-Programme	Key Output	Key Performance Indicators	Planned Targets Year 2023/2024	Total Estimated Budget
Dispute resolution services	cases resolved	% of cases concluded	100	5,000,000
		% of cases resolved through ADR	70	5,000,000
Contracted management services	Negotiated, drafted, vetted and interpreted documents and agreements for and behalf of the county Executives and its agencies	% of negotiated, drafted, vetted and interpreted documents and agreements for and behalf of the county Executives and its agencies	70	15,000,000
Advisory and research services	well thought out opinions/advisories on legal and legislative matters given to the County Government	% of well thought out opinions/advisories on legal and legislative matters given to the County Government	100	5,000,000
Staff development	Well-structured legal department	% of staff for optimal establishment	100	
		% of staff trained	100	
Legal compliance services	laws reviewed and drafted	No of laws reviewed	10	15,000,000
		No of laws drafted	15	10,000,000
Programme Total				55,000,000

3.4 EDUCATION, GENDER INCLUSIVITY, SOCIAL SERVICES, YOUTH AND SPORTS

Vision: Leading in Educational Excellence, Socio-cultural and economic development for sustainable growth in Migori County.

Mission: To promote and co-ordinate education, diverse cultures, sports, youth, Social and gender issues for all in Migori County

Sector Goal(s):

To promote a cohesive and progressive society through provision of quality education, harnessing of sport talent, preservation of culture and development of youth enterprise.

3.4.1 Sector Priorities and Strategies:

Sector Priorities	Strategies
Increase access to early childhood education.	<ul style="list-style-type: none"> i. Strengthen staffing levels. ii. Investing in infrastructure and learning materials. iii. Support retention and transition. iv. Enhance good governance and quality assurance. v. Enhance digital literacy.
Increase access to technical training	<ul style="list-style-type: none"> i. Strengthen staffing levels. ii. Investing in infrastructure. iii. Enhance good governance and quality assurance. iv. Enhance digital literacy. Investing in equipment and training materials. v. Promote youth apprenticeship and employment opportunities
Improve quality of childcare services.	<ul style="list-style-type: none"> i. Enhance safety and protection for the vulnerable children. ii. Enhance the legal and regulatory framework for child protection. iii. Investing in facilities for childcare and early learning. iv. Strengthening parental education and support for responsive caregiving.
Increase identification, nurturing and recognition of youth talent.	<ul style="list-style-type: none"> i. Investing in sport, art, and talent management. ii. Provide enabling legal and regulatory framework
Increase cultural heritage knowledge, appreciation and conservation for posterity.	<ul style="list-style-type: none"> i. Support culture preservation groups. ii. Preserve the cultural sites and artefacts iii. Increase access to knowledge about indigenous culture
Increase opportunity for economic participation by women, youth, and people with disability	<ul style="list-style-type: none"> i. Economic empowerment for women, youth and people living with disabilities. ii. Mainstream participation of youth, women and people with disabilities in government programmes.
Enhance participation and inclusion of the vulnerable persons in community development.	<ul style="list-style-type: none"> i. Economic empowerment of vulnerable groups. ii. Establish conducive legal and regulatory framework targeting the welfare of vulnerable persons iii. Investing in gender responsive education system, equitable access to education and life skills. iv. Strengthen child protection systems to protect young children against harmful practices. v. Enhancement of equitable access to water, sanitation,

Sector Priorities	Strategies
	and hygiene system. vi. Enhance social welfare and protection system and poverty reduction. vii. Gender analyses, programmatic monitoring, data, research and evidence to support gender equality and results

3.4.2 Summary of sector programmes

Programme Name	General administration and support services			
Objective	To enhance efficiency and effectiveness in implementation and service delivery			
Outcome	Increased access to services within the county			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
General administration	Strategic plan developed	No of Strategic plan developed	1	5,000,000
	Policies and bills developed and reviewed	No. of policies developed and reviewed	2	16,000,000
	employees compensated	No. of employees compensated	940	25,000,000
	ECDE employees recruited	No. ECDE employees recruited	150	75,000,000
	employees trained	No. of employees trained	817	20,000,000
	employees promoted	No. of employees promoted	53	30,000,000
	Performance Management	no. of employees under performance management	940	50,000,000
	goods and services procured	% of goods and services procured	100	70,000,000
	sectoral plan developed	No. sectoral plan developed	1	3,000,000
Education support services	TVETs Instructors recruited	No. of TVETs instructors recruited	50	3,000,000
	Students supported by the bursary fund	No. of students receiving Bursaries	60,000	300,000,000
	Students awarded scholarships	No. of students benefiting from scholarship	300	150,000,000
	Education dialogues held	No. of education dialogues done	2	10,000,000
Programme Total				757,000,000

Programme Name	Early childhood development education services			
Objective	To increase access to early childhood development			
Outcome	Increased enrolment and retention of ECDE learners			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Infrastructure development	ECDE centers built and equipped	No. of ECDE centers built and equipped	120	360,000,000
Quality assurance and standards	Instructional materials procured	No. of instructional materials procured	assorted	150,000,000
	Equipment procured	No. of play equipment procured	assorted	20,000,000
	Assessment report	No. of schools assessed	16	4,800,000
	Inspection on report	No. of school inspected	16	4,800,000
	Teachers trained	No. of teachers trained on curriculum change	800	5,600,000

Programme Name	Early childhood development education services			
Objective	To increase access to early childhood development			
Outcome	Increased enrolment and retention of ECDE learners			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
	Instructors trained	No. of instructors trained	200	10,000,000
	School feeding programme established	No. of ECDs benefiting from the feeding programme	100	300,000,000
	School uniform procured	No. of pupils benefiting from the school uniform	400	10,000,000
ECDE co-curriculum development	ECDE co-curriculum activities set	No. of pupils participating in co-curriculum activities	40,000	10,000,000
	Tablets procured	No. of Tablets procured	80,000	48,000,000
	Learners exposed to ICT	No. of Learners exposed to ICT	100,000	100,000,000
Programme Total				1,023,200,000

Programme Name	Childcare services			
Objective	To promote child welfare and protection			
Outcome	Increased access to child welfare and protection services			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Child infrastructure development	Childcare facilities mapped and established	Number of childcare facilities mapped and established	4	100,000,000
	Childcare protection units constructed and equipped	No. of Child protection units constructed and equipped	4	20,000,000
	Child rescue centres constructed	No. of children rescue centres constructed	1	20,000,000
Child protection responsive services	Child protection report	Number of child protection reports	4	3,000,000
	Inspection report	No. of Children institutions inspected	15	1,000,000
	Children supported	No. of children nurtured and cared for	80,000	20,000,000
	Children celebration days organized.	No of Children Day celebrations organized and marked	2	1,000,000
	Child welfare and protection events organised	No. of child welfare and protection events organised	2	8,000,000
Parental education and responsive caregiving support services Conducted	Formative assessment on parenting strategies conducted	No of assessments	1	2,000,000
	Child welfare committees and CHVs trained on positive parenting	No. of Child welfare committees and CHVs trained on positive parenting	200	5,000,000
	Caregivers trained on positive parenting	No of Caregivers trained on positive parenting	5000	10,000,000
Programme Total				190,000,000

Programme name	4 Technical vocational education and training			
Objective	To enhance access to technical training.			
Outcome	Increased access to technical training			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Infrastructure Development	Capacity gaps assessment conducted	No of assessment conducted	1	2,000,000
	VETCs rehabilitated	No of VETCs improved	30	100,000,000
	Establishment of new VETC	No. of new VETC established	4	100,000,000
	lecture hall constructed	No. of lecture hall constructed	4	40,000,000
	Workshops and administration constructed	No. of workshops administration constructed	8	96,000,000
	Hostels constructed	No. of hostels constructed	10	50,000,000
	Computer lab constructed	No. computer lab constructed	5	25,000,000
	Model VETCs established	No of model VETCs established	3	300,000,000
	VETCs Graduations held	No. of youths graduating from VETC held	800	50,000,000
	Equipped VETCs	No. of VETCs equipped	30	50,000,000
	Innovation youth registration structures established	County database on youth innovations established	2	1,000,000
	Electronic VETC retention management system set up	Online retention management system	8	8,000,000
	VETCs employees stakeholders forum created	No. of partners involved	2	3,000,000
	Electronic VETCs monitoring information management system set up	Number of online monitoring and information management system set up	5	10,000,000
	Partners engaged in Youths empowerment	No. of partners engaged on development of youth	50	10,000,000
	Instructors training report	No. of instructors trained	200	10,000,000
Curriculum Development	Tablets procured	No. of Tablets procured	200,000	60,000,000
	Students trained on ICT	No. of TVECs Students trained on ICT	100,000	100,000,000
Youth Home Craft Centres and Enterprise Services	Home craft centres mapped and established	No. of Home craft centres mapped and established	8	5,000,000
	Home craft supported	No. of home craft skill supported/ developed	8	20,000,000
	Market mapped	No. of home craft labour markets mapped	8	10,000,000
	Exhibitions held	No. of home craft works exhibitions organized	8	30,000,000
	Sensitization meetings on drug awareness held	No. of Sensitization meetings on drug awareness held	4	2,000,000
Programme Total				1,082,000,000

Programme name :	Youth Enterprise Development			
Objective	To Empower Youth Through Entrepreneurial Training and Community Support Services			
Outcome	Increased Employment and Empowerment of The Youth			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Youth empowerment	Resource centers constructed and equipped	No. of youth resource centers constructed and equipped	2	100,000,000
	Youths supported	Number of youths with new innovations supported	100	20,000,000
	Youth service bill formulated	Bill formulated	1	5,000,000
	Youth service board established	Youth service board established	1	6,000,000
	rights patented	Number of youths patenting their rights	5	5,000,000
	Business innovation and incubation centers established	No of business innovation and incubation centers established	2	10,000,000
	Youths trained on AGPO Programs	No. of youths trained on AGPO programs.	120	6,000,000
	Youth groups funded	No. of Youth revolving funds registered and funded	1	10,000,000
	Affirmative action activities mainstreamed	No of Youth affirmative action activities/ mainstreaming done	8	1,000,000
	E- platforms for youth empowerment formulated	No of e-platforms for youth empowerment formulated	1	3,000,000
Programme Total				166,000,000

Programme Name	Sports development			
Objective	To promote talents and sports development			
Outcome	Increases identification, nurturing and recognition of youth talent			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirements (Ksh)
Sports development services	Ward play field acquired and protected	Number of ward play fields acquired and protected	10	50,000,000
Sports equipment procured	sports equipment procured	No. of sports equipment procured	60	65,000,000
Talent development services	Teams sponsored for KICOSCA GAMES	No. of teams sponsored for KICOSCA	15	12,000,000
	Ward sports tournament conducted	No. of ward sports tournament conducted	40	10,000,000
	Conduct subcounty tournament	No.of subcounty tournament conducted	12	5,000,000
	County tournament conducted	No. of county tournament conducted	12	36,000,000
	Cross county athletics held	No. of cross county athletics held	3	6,000,000
Programme total				184,000,000

Programme name	Social development			
objective	To increase participation of the vulnerable groups in community development			
Outcome	Enhanced participation and inclusion of the vulnerable persons in community development			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Community Mobilization and Development	Community participation report	Number of registration certificates issued. No of Community participation reports	1,800	500,000
	Community capacity building report	Number of group members trained. No of training Reports	1,000	10,000,000
	women groups, youth groups and PWD groups sensitised on affirmative action and other decentralised funds	NO of women groups, youth groups and PWD groups sensitised on affirmative action and other decentralised funds	500	5,000,000
	County and Sub-County Social Development Committees (SDCs) established and sensitized	Number of Sub- County and Social Development Committees established and sensitized. Training reports	6	1,000,000
	Local communities protected from social risks	Number of local communities protected from social risks. Training reports	150	2,000,000
	Rights of older persons and ageing protected	Number of old/ageing persons protected.	250	3,000,000
	Family training and support done	Number of families trained and supported	150	4,000,000
Community poverty eradication	Groups funded	No. of groups funded	25	10,000,000
Programme Total				35,500,000

Programme name	Culture development promotion and arts			
Objective	To promote cultural diversity, reading culture and preserve material artefacts			
Outcome	Increased cultural heritage knowledge, appreciation and conservation			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Culture and heritage conservation Culture and heritage conservation	Exhibitions, conferences, and symposiums held	Number of heritage exhibitions, conferences and symposiums held	2	10,000,000
	Cultural festival held	Number of Cultural festivals held.	2	20,000,000
	Cultural centers constructed	Number of cultural centers constructed and equipped	2	100,000,000
	Refurbished and equipped Cultural Centers	Number of cultural centers refurbished and equipped	1	10,000,000

Programme name	Culture development promotion and arts			
Objective	To promote cultural diversity, reading culture and preserve material artefacts			
Outcome	Increased cultural heritage knowledge, appreciation and conservation			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
	Heritage sites acquired	Number of heritage sites acquired and protected	2	20,000,000
	Traditional herbalists trained	Number of traditional herbalists trained	200	4,000,000
	Public libraries established and equipped	No. of public libraries established and equipped	1	50,000,000
	Artists support	No. of performing artist supported	40	4,000,000
	County choir events	No. of County choir events conducted	4	4,000,000
	Artists exchange programs	Number of artists exchange programs held	4	8,000,000
Programme Total				230,000,000

Programme name	Gender development and equality services			
Objective	To empower women and pwds			
Outcome	Improved livelihoods for women and pwds			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Women Empowerment	Women trainings done	No of women training organized	16	2,000,000
	Gender policy developed	No. of gender policies developed	3	1,000,000
	Women revolving fund established	County women revolving fund	1	50,000,000
	gender-based violence sensitization activities conducted	No of gender-based violence sensitization activities conducted	65	20,000,000
	FGM sensitization activities organized	No. of FGM sensitization activities organized	48	25,000,000
	Rescue and recovery centers built	No of rescue and recovery centers built	1	30,000,000
Gender responsive education support	Gender based trainings and mentorships in schools and community conducted	No of students trained	25	2,000,000
	Stakeholders' meetings on education empowerment and life skills conducted.	No of meetings conducted on education empowerment and life skills.	30	3,000,000
	Teen mothers, FGM champions, and survivors' groups and community-based support networks mapped and established	No of groups and community-based support networks mapped and established	3	1,000,000
Gender based	Peer to peer activities performed	No of peer-to-peer activities	4	3,000,000

Programme name	Gender development and equality services				
Objective	To empower women and pwds				
Outcome	Improved livelihoods for women and pwds				
Sub-programme	Key outputs	Key indicators	performance	Planned targets	Resource requirements (ksh)
violence protection services	in guidance and counselling for gender-based violence conducted.	performed in guidance and counselling for gender-based violence			
	FGM sensitization meetings conducted.	No of FGM sensitization meetings held		48	25,000,000
	Community meetings on child protection/early marriages and FGM conducted	No of meetings held on child protection/early marriages and FGM		5	2,000,000
	Gender based violence sensitization activities conducted.	No of gender-based violence sensitization activities conducted		65	20,000,000
Adolescent Girls reproductive health services	Menstrual hygiene trainings for adolescent girls and women conducted	No of women and girls trained on menstrual hygiene		4000	2,000,000
	Menstrual hygiene products for adolescent girls and women distributed	No of menstrual hygiene products distributed		3000	4,000,000
	WASH system designed to respond to the needs of adolescent girls installed	No. of WASH system designed and installed		2	1,500,000
	Institutionalized gender-responsive planning, budgeting, and evidence-based programming	No. of Gender mainstreaming programmes formed		55	2,000,000
People Living with Disability (PLWDs) Empowerment	PWDs groups trained and funded	No. of PWDs groups trained and funded		15	5,000,000
	Focal persons identified and supported	No. of focal persons identified and supported		2	1,000,000
	AGPO policy sensitisation workshop held	No. of AGPO policy sensitisation workshop held		4	2,000,000
	In-assistive devices procured	No. of in-assistive devices procured per disability		50	5,000,000
	Action responsive infrastructure for PWDs established	No. of Action responsive infrastructure for PWDs established		1	500,000
	PWDs groups registered and funded	No. of PWDs groups registered and funded		40	20,000,000
Programme Total					227,000,000

CAPITAL PROJECTS

Programme name	Infrastructure development							
Project Name And Location (Ward/Sub County/Countywide)	Description Of Activities	Green Economy Consideration	Estimated Cost (Kes)	Source Of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
Infrastructure	Construction	Planting of	360m	CGM	1 yr	120	New	Department

development	of ECDE centres	tree						of Education
	Construction of VETC workshop and administration block	Planting of trees	96m	CGM	1yr	8	New	Department of Education
	Construction of lecture hall	Planting of trees	40m	CGM	1yr	4	New	Department of Education
	Construction of hostels	Planting of trees	50m	CGM	1yr	10	New	Department of Education
	Refurbishing and improving sub-county stadia	Planting of trees	50m	CGM	1yr	2	New	Department of Education
	Construction of social hall	Planting trees	10m	CGM	1yr	1	New	Department of Education
	Construction of culture centers	Provision of dustbins	100m	CGM	1yr	2	New	Department of Education
	Construction of rescue center	Provision of dust bins	30m	CGM	1yr	1	New	Department of Education

Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Bursary	120M	20,000	To increase enrollment and improve and leads to career advancement
Capitation (VETCs)	20M	3,000	To increase enrollment and improve and leads to career advancement
Governor's merit/scholarship	20M	300	To increase enrollment and improve and leads to career advancement

3.5 ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE AND DISASTER MANAGEMENT

Vision: A clean, secure, and sustainably managed environment, conducive for the county’s prosperity.

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

Sector Goals

- i. Efficient and effective waste management and pollution control
- ii. Ensure sustainable development and utilization of natural resources.
- iii. Promote climate change adaptation and mitigation interventions.
- iv. Establish efficient and effective disaster management strategies.

3.5.1 Sector priorities

Sector Priorities	Strategies
Increase the level of environment cleanliness and safety	<ol style="list-style-type: none"> i. Adoption of modern solid waste management technologies ii. Promote public private partnership in solid waste management. iii. Develop and implement sustainable solid waste management legislations. iv. Ensuring compliance to solid waste management standards v. Engagement of special interest groups in cleaning services vi. Conduct research on solid waste management
Promote sustainable development and management of natural resources	<ol style="list-style-type: none"> i. Mapping of the natural resources in the county ii. Adoption of modern technologies in natural resource utilization iii. Promote conservation of the natural resources iv. Strengthen community participation in natural resource management. v. Implementation of Transition Implementation Plan for devolved forest functions (TIPS) vi. Develop and implement legislations and action plans on natural resource utilization. vii. Promote public - private partnership in development and management of natural resources. viii. Collect, analyze and report data on natural resource activities. ix. Capacity building
Promote climate change adaptation and mitigation	<ol style="list-style-type: none"> i. Mainstream climate change in all the sectors ii. Promote public - private partnerships. iii. Promote locally led climate change adaptation interventions. iv. Promote use of clean energy v. Capacity building
Optimize disaster management and welfare of special interest groups	<ol style="list-style-type: none"> i. Strengthen disaster preparedness, mitigation and response. ii. Mainstreaming of youth women and PWDs in county

Sector Priorities	Strategies
	programmes.
Minimize incidences and impact of disasters	<ul style="list-style-type: none"> i. Mapping disaster prone areas ii. Strengthen the fire-fighting capacity. iii. Develop and implement disaster policy and contingency plan. iv. Capacity building v. Establishment of disaster kitty vi. Construction of ultra-modern fire station

3.5.2 Summary of sector programmes.

Programme name	General administration and support services			
Objective	To improve work environment and service delivery.			
Outcome:	Increased access to services across the county			
Sub Programme	Key Output	Key Performance Indicators	Planned target	Resource requirements (kshs.)
General administration	Policies and bills developed and reviewed	No. of policies and bills developed and reviewed	2	16,000,000
	Goods and services procured	% of Goods and services procured	100	20,000,000
	Baseline survey conducted	No. of baseline surveys conducted	2	10,000,000
Human resource capacity development	Staff recruited	No. of staff recruited	40	22,000,000
	Staff trained	No. of staff trained	10	5,000,000
	Staff review meetings held	No. of staff review meetings held	12	600,000
	Staff promoted	No. of staff promoted	20	5,000,000
Programme total				78,600,000

Programme Name	Environment management and protection			
Objective	To ensure clean and secure environment			
Outcome	Safe and clean environment			
Sub-programme	Key output	Key performance Indicator	Planned targets	Resource requirement
Solid Waste Management Services	Clean Environment	No. of solid waste transfer stations constructed	8	8,000,000
		No. of waste disposal sites purchased and maintained	1	20,000,000
		% increase in solid waste management and personal protective (Assorted) equipment purchased	70	10,000,000
		No of waste collection vehicles purchased	2	20,000,000
		% increase in sensitization on solid waste management best practices	50	8,000,000
		No. of waste segregation bins purchased	100	50,000,000
		No. of modern garbage compactor purchased	1	15,000,000

Programme Name	Environment management and protection			
Objective	To ensure clean and secure environment			
Outcome	Safe and clean environment			
Sub-programme	Key output	Key performance Indicator	Planned targets	Resource requirement
		No of Youth/Women/PLWD groups contracted for market and town cleaning	100	50,000,000
		No. of Solid Waste Management Regulations developed and implemented	1	5,000,000
	Reduced environmental pollution	% reduction in number of noise pollution cases (purchase of noise	50	1,000,000
		No. of Noise reduction policy and legislations Formulated and implemented	1	5,000,000
	Enhanced complaint Resolutions mechanism	% increase in no. of complaints addressed	50	1,000,000
Programme total				193,000,000

Programme name: natural resources management and forestry development				
Objective: To efficiently utilise and manage natural resources				
Outcome: sustainably managed natural resources				
Sub programme	Key output	Key performance indicators	Planned target	Resource requirement
Natural Resource Management	Natural resource management strategy developed	No. of natural resource management strategy developed and implemented	3	15,000,000
	Mining cooperatives supported with Personal protective equipment	No. of mining cooperatives supported with Personal protective equipment	5	5,000,000
	Capacity building meetings conducted to artisanal miners	No. of capacity building meetings conducted to artisanal miners	4	1,000,000
Sustainable sand harvesting	Sand harvesting committee strengthened	Budget allocated towards strengthening sand harvesting committees	1,000,000	1,000,000
		No. of capacity building meetings for sand harvesters conducted	4	1,000,000
Water Resources conservation and management	Water resources protected and conserved	No. of water resources protected and conserved	2	2,000,000
	Sub Catchment Management Plans developed	No. of Sub Catchment management plans developed/ reviewed	17	25,500,000
	Natural Resource management document developed	No of Natural Resources Strategy document developed and implemented	1	15,000,000
County Greening Programme	trees planted	% increase in no. of trees planted	5%	10,000,000
		No. of institutions supplied with tree seedlings	500	5,000,000
		No. of hilltops rehabilitated	3	5,000,000

Programme name: natural resources management and forestry development				
Objective: To efficiently utilise and manage natural resources				
Outcome: sustainably managed natural resources				
Sub programme	Key output	Key performance indicators	Planned target	Resource requirement
Forestry development and conservation	CFA supported	No. of Community Forest Management Association (CFA) supported	3	3,000,000
	Tree nursery established	No. of tree nurseries established	1	2,000,000
	Community tree nursery supported	No. of community tree nursery producers supported	8	4,000,000
Programme total				94,500,000

Disaster Management

Programme Name: Disaster Management And Fire Rescue Services				
Objective: To reduce loss of property and human life				
Outcome: Reduced exposure to risks				
Sub Programme	Key Output	Key Performance Indicators	Planned target	Resource requirement
Disaster Risk Management Services	disaster management legal frameworks developed	No of disaster management legal frameworks developed	1	5,000,000
	Disaster prone areas mapped	No of disaster prone areas mapped	1	3,000,000
	disaster risk reduction strategy developed	No of disaster risk reduction strategies developed	1	5,000,000
	public-private investments for held on disaster risk reduction	% increase in public-private investments on disaster risk reduction	55	2,000,000
Disaster preparedness and response	Multi-hazard early warning mechanisms established	No. of multi-hazard early warning mechanisms established	1	2,000,000
	training sessions conducted on emergency rescues	No. of training sessions conducted on emergency rescues (e.g diving and first aid)	4	3,000,000
Fire response services	fire engines procured	No. of fire engine procured		120,000,000
	PPEs acquired	No. of personal protective equipment (PPEs) acquired	8	9,000,000
	Toll free number acquired	Toll free number acquired	1	100,000
	Chase car purchased	No. of chase cars for disaster response purchased	1	7,000,000
	Ultra-modern fire station constructed	% level of Ultra-modern fire station constructed	25%	137,000,000

Programme Name: Disaster Management And Fire Rescue Services				
Objective: To reduce loss of property and human life				
Outcome: Reduced exposure to risks				
Sub Programme	Key Output	Key Performance Indicators	Planned target	Resource requirement
	Water Hydrants installed	No. of water hydrants installed	3	9,000,000
End Drought and floods Emergencies services Operationalization Disaster kitty	disaster management committees constituted and strengthened	No. of disaster management committees constituted and strengthened	9	5,000,000
	dykes constructed	Km of dykes constructed	5Km	25,000,000
	disaster kitties established	No. of disaster kitties established	1	100,000,000
Monitoring and Evaluation	Timely feedback in achievement of goals and objectives	No of M&E activities conducted on projects and programs.	4	3,000,000
		Number of M&E reports prepared and shared with the sectors	4	2,000,000
Environmental compliance	Enhanced mainstreaming of all stakeholders' issues in the EIA reports	No. of site visits and review reports	100	1,500,000
		No of screening meetings	4	2,000,000
		No. of fire compliance inspection	4	200,000
Programme total				540,800,000
Programme Name. Climate Change Adaptation And Mitigation				
Objective: To reduce the impact of climate change in the county				
Outcome: Increased awareness and resilience to the effects of climate change				
Sub Programme	Key Output	Key Performance Indicators	Planned target	Resource requirements (kshs.)
Climate change adaptation and mitigation	Grafted fruit trees purchased	No. of grafted fruit trees purchased	100,000	20,000,000
	fruit juice processing plant established	No. of fruit juice processing plant established	1	100,000,000
	bamboo cottage industries establishe	No. of bamboo cottage industries established	1	100,000,000
	youth, groups and women groups supported for production of briquettes	No. of youth, groups and women groups supported for production of briquettes	20	10,000,000
	youth, groups and women groups supported for production of improved cook stoves	No. of youth, groups and women groups supported for production of improved cook stoves	20	5,000,000
	community tree nursery producers supported to produce grafted fruit trees and other indigenous trees	No. of community tree nursery producers supported to produce grafted fruit trees and other indigenous trees	40	20,000,000

	nature based enterprises supported (apiculture, aquaculture, hey production)	No. of nature based enterprises supported (apiculture, aquaculture, hey production)	8	10,000,000
Water security	water pans/earth dams constructed	No. of water pans/earth dams constructed	8	200,000,000
	10,000L water tank acquired and installed	No. of 10,000L water tank acquired and installed	100	25,000,000
	solar powered boreholes constructed	No. of solar powered boreholes constructed	20	120,000,000
	springs protected	No. of springs protected	8	12,000,000

Food security	horticultural irrigation kits acquired	No. of horticultural irrigation kits acquired	10	30,000,000
	greenhouses installed	No. of greenhouses installed	8	40,000,000
	farmers supported with drought resistant crop seeds	No. of farmers supported with drought resistant crop seeds	1,000	5,000,000
	farmers supported with early maturing crop seeds	No. of farmers supported with early maturing crop seeds	1,000	5,000,000
	improved animal breeds acquired	No. of improved animal breeds acquired	8	240,000,000
Climate proofing infrastructure	climate smart bridges constructed	No. of climate smart bridges constructed	2	60,000,000
	climate smart roads constructed	No. of KM of climate smart roads constructed		50,000,000
Programme total				1,052,000,000

3.6 FINANCE AND ECONOMIC PLANNING

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

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

Sector Goal

- Prudent, financial, and fiscal management for economic growth and stability
- Well-coordinated and responsive planning

3.6.1 Sector priorities and strategies

Sector Priorities	Strategies
Prudent financial management and reporting	<ul style="list-style-type: none"> i. Enhance transparency and accountability in financial operations. ii. Enhance the use of ICT in accounting services.
Enhance resource mobilization	<ul style="list-style-type: none"> i. Enhance accountability and efficiency in revenue collection. ii. Strengthen collaboration with development partners. iii. Exploit other revenue opportunities. iv. Strengthen revenue management institutions.
Strengthen County planning, budgeting, and policy formulation	<ul style="list-style-type: none"> i. Enhance planning, policy formulation and coordination. ii. Strengthen the budget making process.
Reduce exposure to financial and operation risk	<ul style="list-style-type: none"> i. Enhance financial and operation risk mitigation.
Efficient and timely acquisition and disposal of goods and services	<ul style="list-style-type: none"> i. Enhance accountability and efficiency in procurement and disposal of public goods and services.
Accurate, comprehensive, and timely county statistics	<ul style="list-style-type: none"> i. Strengthen access and use of statistical information. ii. Enhance relationship between data producers and users. iii. Strengthen data collection and management systems.

3.6.2 Summary of sector programmes

Programme name	Economic planning services			
Objective	To strengthen planning and policy formulation			
Outcome	Strengthened planning and policy formulation			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Policy plans and formulation	Sectoral plans formulated	Number of Sectoral plans formulated	1	30,000,000
	ADP prepared	Number of ADP formulated	1	5,000,000
Programme Total				35,000,000

Programme name	Budgeting services			
Objective	To formulate and implement the budget process			
Outcome	Improved formulation and implementation of budgeting process			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Budget coordination and management	Training reports on key policy documents produced	Number of training reports on key policy documents produced	4	12,000,000
	Budget policy and guidelines prepared and issued	Number of Budget policy and guidelines prepared and issued	1	2,000,000
	CBROP prepared	Number of CBROP prepared	1	5,000,000
	CFSP prepared	Number of CFSP prepared	1	5,000,000
	Debt Management Strategy Papers prepared	Number of Debt Management Strategy Papers prepared	1	5,000,000
	Budgets prepared and approved	No of County budgets prepared and approved	1	20,000,000
Programme Total				49,000,000

Programme name	County statistics information services			
Objective	To collect, compile, analyze and disseminate official statistics for administrative and public use			
Outcome	Enhanced official statistics for administrative and public use			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Abstracts and Surveys	Abstracts prepared	Number of abstracts prepared	1	5,000,000
	Survey reports prepared	Number of Survey reports prepared	1	10,000,000
County statistical information systems	Sensitization forums conducted	No of sensitization forums conducted	2	4,000,000
	No of linkages established	No of linkages established	2	1,000,000
Programme Total				20,000,000

Programme name	County budget and economic forum services			
Objective	To provide consultation platform for effective financial management			
Outcome	Enhanced consultation platform for effective financial management			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
County budget and economic forum services	Status reports on planning and budgeting process	Number of Status reports on projects, plans, and other budget documents	4	4,000,000
	Meetings	Number of meetings held	4	4,000,000
	field visits	Number of field visits held	10	20,000,000
Programme Total				28,000,000

Programme name	Finance and accounting services			
Objective	To promote prudent management of public finances			
Outcome	Prudent, efficient and equitable use of public funds			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Accounting services	Quality and timely financial statement and reports produced	percent of quality and timely financial statement and reports produced	100	129,000,000
	Trainings conducted on IFMIS	No of trainings conducted. No of staff trained.	20	25,000,000
	Pending Bills Paid	Percentage of pending bills paid	90	
	Transactions done under the IFMIS	Percent of transactions done under IFMIS	100	
	Updated Asset Register in place	Percentage of Updates in the Asset Register	100	2,000,000
Programme Total				156,000,000

Programme name	Supply chain management services			
Objective	To improve efficiency in procurement of goods and services			
Outcome	Improved procurement services			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Supply Chain Management Services	Timely Preparation and update of Prequalified supplies list	Percentage update of the prequalified list	100	10,000,000
	Timely prepared and implemented market survey	Percentage market survey done.	100	5,000,000
	timely prepared and implemented procurement plan	Percentage of procurement plan done	100	5,000,000
	Timely procured goods, works and services	percentage of procured goods, works and services	90	5,000,000
Programme Total				25,000,000

Programme name	Audit services			
Objective	To provide efficient and timely report on internal control systems			
Outcome	Efficient and timely, audit, monitoring and evaluation			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Audit Services	Internal Audit report produced and implemented	No of internal audit reports produced.	10	2,000,000
		percentage implementation of Audit report	100	2,000,000
	Risks identified and addressed	Percentage of risks identified and addressed	100	2,000,000
	Systems reviewed	Number of systems reviewed	3	5,000,000
	Control measures instituted	Percentage of control measures instituted	100	2,000,000
	Internal audit software procured and implemented	Number of systems procured and implemented	1	5,000,000
Programme Total				18,000,000

Programme name	Resource mobilization services			
Objective	To enhance revenue collection			
Outcome	Increased revenue collection.			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Revenue Mobilization services	Revenue sources mapped	Percentage increase in revenue sources mapped	10	39,000,000
	Sensitization forums done on revenue enhancement	No of sensitization forums done	4	5,000,000
	Amount of local revenue collected	Percentage increase in local revenue	12	10,000,000
		Percentage completion of Automation system	75	5,000,000
Revenue Board Services	Revenue Board established and operationalized	No.of Revenue Authorities operationalized	1	20,000,000
	Revenue regulations approved	No of Revenue regulations approved	1	10,000,000
Programme Total				89,000,000

3.7 HEALTH SERVICES AND SANITATION

Vision: A county of excellence in provision of health services

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

Sector Goal(s):

1. Responsive and effective leadership and governance for the health sector
2. Accessible, equitable and efficient health service delivery and referral systems

3.7.1 Sector Priorities and Strategies:

Sector Priorities	Strategies
Strengthen health sector leadership, governance and Partnerships	<ol style="list-style-type: none"> i. Formulation and implementation of relevant policies, laws and regulations. ii. Streamline health sector governance structures at all levels. iii. Foster partnerships with non-state actors and private sector
Improve management of Human Resources for Health (HRH)	<ol style="list-style-type: none"> i. Establish strategies to attract, develop, and retain health workforce ii. Enhance HRH performance management
Improve Health Infrastructure	<ol style="list-style-type: none"> i. Increase access to health infrastructure and equipment ii. Provision of adequate health support amenities including sustainable water supply and power backup systems in health facilities iii. Enhance referral services
Enhance Healthcare Financing	<ol style="list-style-type: none"> i. Enforce the legal and regulatory framework ii. Enhance revenue collection iii. Develop and implement resource mobilization strategy iv. Strengthen public-private partnerships to improve access to healthcare services v. Strengthen the Universal Health coverage scheme
Enhance Health Information Management	<ol style="list-style-type: none"> i. Scale up Electronic Medical Records system in health facilities ii. Strengthen M&E systems
Health Research and Development	<ol style="list-style-type: none"> i. Foster partnerships for research with both state and non-state actors
Improve Health Products and Technologies availability and accountability	<ol style="list-style-type: none"> i. Anchor and strengthen the Health Products and Technologies (HPT) Division in the county structure
Efficient health Service Delivery	<ol style="list-style-type: none"> i. Improve access to quality primary health services. ii. Foster Adolescents and Youth Friendly Services (AYFS) multisectoral approaches and capacity. iii. Expand and equip ambulance/referral system. iv. Improve preventive and curative services in relation to climate change impact

3.7.2 Summary of sector programmes.

Medical Services

Programme Name: Planning and Administrative Support Services				
Objective: To improve the work environment and service delivery				
Outcome: Improved health services				
Sub Programme	Key Output	Key Performance Indicators	Target	Cost (Kshs)
Policy formulation Monitoring and Evaluation	Health Policies and plans formulated	No Of health policies and plans developed	5	6,000,000
	Performance Monitoring conducted	% of performance monitoring conducted	100	4,000,000
	Health Facilities automation scaled up	% of hospitals, Health centers and dispensaries fully digitalized with end-to-end HMIS system	25	30,000,000
	Health Information Management system strengthened	% of Health Information tools printed and distributed	50	9,250,000
Administration and support services	management support units in health facilities provided	Number of management support units in health facilities	170	231,000,000
Human Resource Management and Development	Health Personnel effectively managed	% of health personnel (including CHVs) compensated	100	1,170,000,000
		% of staff promoted and redesignated	80	25,000,000
		% of casual workers compensated	100	28,000,000
		No. of health care workers recruited	200	93,000,000
Infrastructure and Health Facility Management	Health infrastructure improved at MCRH	Medical surgical complex completion	1	50,000,000
		Medical surgical complex equipping	1	50,000,000
		No. of Outpatient complex constructed (Rehabilitative Units, Renal unit, MCH, Main Pharmacy) (Phase 1)	1	30,000,000
		No. of oxygen plant expanded and piped (Phase 2)	2	20,000,000
	Health infrastructure developed in Subcounty Hospitals	Suna West modern comprehensive OPD block constructed and equipped	1	30,000,000
		Title deed and master plan for (Kehancha SCH and Rongo SCH)		2,000,000
		Ntimaru theatre constructed	1	15,000,000
		Macalder radiology unit constructed and equipped	1	30,000,000
		Rongo Maternity ward constructed and equipped	1	10,000,000
		Awendo inpatient ward constructed and equipped	1	10,000,000
		Macalder pharmacy with Medical commodities stores constructed and	1	10,000,000

Programme Name: Planning and Administrative Support Services				
Objective: To improve the work environment and service delivery				
Outcome: Improved health services				
Sub Programme	Key Output	Key Performance Indicators	Target	Cost (Kshs)
		equipped		
		Awendo psychiatric unit established	1	30,000,000
		Suna West modern laboratory constructed and equipped	1	15,000,000
		Rongo and Uriri modern laboratories expanded and equipped	2	15,000,000
		Number of Ablution blocks constructed (Macalder, Suna West, Muhuru)	3	9,000,000
	Equipment Repaired, painted and maintained	No. of equipment Repaired, painted and maintained	8	15,750,000
	Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed for and Health facilities	1	48,000,000
Health Financing & Universal Health Coverage (UHC) coordination	Vulnerable households insured	No. of vulnerable households enrolled into Health Insurance	5,040	-
		% of health facilities contracted and receiving rebate	100	1,375,000
	Adequate health resources mobilized	% of total county budget allocated to health sector	35	1,487,500
Standards and Quality Assurance	Quality Improvement program implemented	No of facilities implementing Quality Improvement Program	170	4,500,000
	Joint Health inspections of all levels of facilities implemented	No. of Health Facilities inspected for service delivery improvement	35	1,500,000
Research and Learning	Health Research and learning Center Established	No of health research units established and equipped	3	-
		No of Health researches and learning conducted	10	3,000,000
	Staff capacity trained on health research	No of staff trained	30	-
Program Total				1,997,862,500

Programme Name 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: Reduced disease burden				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
Environmental health services	Environmental waste managed safely	% of open air markets with functional solid waste management facilities	35	450,000
	Sanitation facilities in market spaces provided	% of markets with adequate public sanitary facilities from 12% to 31%	50	900,000
	Health care waste managed safely	% of health facilities managing waste adequately	100	6,720,000
	IPC implemented in all facilities	% of facilities implementing and complying with IPC protocols	100	1,800,000
	School Health activities implemented	% of schools reached with key school health interventions	100	1,305,000
	Households with improved toilets complete with MHM facilities	% of Households with improved toilets complete with MHM facilities	50	960,000
	Sensitization campaigns on the switching to alternative crops accelerated	% of Farmers planting tobacco reached	85	270,000
Human Nutrition and Dietetics services	Nutrition Equipment availed	Number of health facilities receiving anthropometric equipment	25	2,553,000
	Nutrition Therapeutic commodities availed	Number of health facilities receiving assorted Nutrition Therapeutic supplements	16	1,125,000
	Micronutrient supplementation Conducted	% Of children 6 to 59 Months Supplemented with Vitamin A	2	690,000
	Capacity building on nutrition related services done	Number of health workers trained	40	1,620,000
HIV/AIDS management	HIV clients identified, initiated on ART, virally suppressed and retained on care	% of HIV clients identified, initiated on ART, virally suppressed and retained on care (95/95/95 cascade)	96	5,190,000
	pregnant mothers with reduced Tripple elimination (HIV, Hepatitis-B & Syphilis)	Percentage of pregnant mothers with reduced Tripple elimination (HIV, Hepatitis-B & Syphilis) to less than 5%	6	2,910,000
	HIV programs that are fully transitioned to the County	% of HIV programs that are fully transitioned to the County	20	4,770,000

Programme Name 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: Reduced disease burden				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
	government	government		
TB control	data on newly diagnosed TB patients	% year-on-year increase in the number of newly diagnosed TB patients	20	1,320,000
	diagnostic microscopes acquired	Number of diagnostic microscopes acquired	10	600,000
	data on TB patients of all forms completing treatment	% of TB patients of all forms completing treatment	95	1,680,000
Malaria Control	pregnant women provided with IPT	% of pregnant women provided with IPT	80	1,380,000
	eligible structures sprayed during IRS campaign	Number of eligible structures sprayed during IRS campaign	8000	1,800,000
	CHUs implementing CCMm	% of CHUs implementing CCMm	80	450,000
	HCWs trained to manage malaria at facility level	% of HCWs trained	50	750,000
	procurement for second line malaria commodities	% of procurement for second line malaria commodities	100	900,000
Non-Communicable Diseases (NCDs)	Increased identification, and management of NCDs.	Number of facilities providing comprehensive NCD services	6	3,870,000
	new NCD cases diagnosed	Number of new NCD cases diagnosed	8800	2,070,000
	NCD cases on follow up.	Number of NCD cases on follow up.	20,000	2,100,000
	healthcare providers capacity built on NCDs	Number of healthcare providers capacity built on NCDs	120	1,890,000
	Mental health unit established and operationalized	Number of mental health unit operational	1	6,000,000
Disease surveillance/ Emergency preparedness	Integrated Disease Surveillance and Response reported	Integrated Disease Surveillance and Response (IDSR) Reporting rate	100%	1,200,000
	Emergency operation and preparedness fully operationalized	Emergency operation and preparedness Centre in place and operational	3	1,350,000
	Emerging Infectious Disease research done	No. of Emerging Infectious Disease research done	1	750,000
Maternal and Reproductive Health services	Data on maternal death ration in Migori County	Maternal deaths ration in Migori county reduced to below 362 deaths/100000 live births from the 673/100000 (KDHS 2014)	412/100000	1,950,000

Programme Name 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: Reduced disease burden				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
	Pregnant women attending at least 4 ANC visits	% of Pregnant women attending at least 4 ANC visits from 63% to 70%	68	1,740,000
	Level 4 facilities providing CEmONC services	No. of Level 4 facilities providing CEmONC services	4	3,000,000
	Bi-annual MPDRS response plan developed	Bi-annual MPDRS response plans in place and implemented	2	1,800,000
	deliveries conducted by skilled attendants in health facilities	% of deliveries conducted by skilled attendants in health facilities	90	2,040,000
	women of reproductive age receiving family planning services	% of women of reproductive age receiving family planning services	65	1,350,000
	HCWs in primary facilities trained to provide essential services	No. of HCWs in primary facilities trained to provide essential services	55	1,500,000
Neonatal, Child, Adolescent and Youth health services	Adolescent & Youth friendly services provided	% of facilities providing AYFS	50	900,000
	Young Mothers' Clubs and monthly meetings initiated in select facilities	Number of Young Mothers' Clubs in selected facilities	120	330,000
	Neonatal care services provided	% of Health facilities Providing Comprehensive Neonatal care services	25	1,440,000
	perinatal death reviews in health facilities	% of perinatal death reviews in health facilities	100	300,000
	Care for Child Development (CCD) centers established and equipped	Number for CCD centers established and equipped	8	900,000
	Newborn Unit in Awendo and Nyatike SC Established and Equipped	% completion of Newborn Unit in Awendo and Nyatike SC Units equipped	62.5	1,500,000
	HCWs trained on Helping Babies Breath	Number of HCWs trained on Helping Babies Breath	30	450,000
	facilities providing IMNCI	% of facilities providing IMNCI	100	900,000
Expanded Program for Immunization (Immunization)	facilities providing immunization services 7 days a week	% of facilities providing immunization services 7 days a week	80	1,800,000
	HCWs trained on EPI operational level	% of HCWs trained on EPI operational level	50	1,305,000

Programme Name 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: Reduced disease burden				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
	facilities with functional cold chain equipment	% of facilities with functional cold chain equipment	90%	960,000
	cold chain equipment serviced and maintained	Number of cold chain equipment serviced and maintained	1	270,000
Gender Based Violence health services	facilities providing GVRC	Number of facilities providing GVRC	100	2,553,000
	sensitization meetings held with targeted groups	No. of sensitization meetings held with targeted groups	8	360,000
Program Totals				73,341,000

Programme Name 3: Curative, Rehabilitative and Referral Services				
Objective: To provide curative, rehabilitative and referral services				
Outcome: Reduced morbidity and mortality				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
Hospital Level Services	In patient Services provided	Number of hospitals providing in-patient services	16	22,500,000
	Theatre services provided	Number of hospitals providing theatre services	5	15,000,000
	Specialized services provided	Number of hospitals providing specialized services	4	8,000,000
	Rehabilitation services provided	Number of hospitals providing rehabilitative services	3	15,000,000
	Alternative source of power provided	Number of facilities with alternative source of power	4	4,000,000
	Alternative source of water provided	Number of hospitals with alternative source of water	6	6,000,000
Primary Health Facilities Services	Primary Health Care Networks (PCN) Established	Primary Health Care services through primary care networks (PCN) Implemented	8	-
Ambulance and Referral Services	Referral system in fully operationalized	Number of fully functional ambulances available	11	18,240,000
Health Products and Technologies	health facilities provided with health commodities and supplies	% of Health facilities with tracer Medical Drugs	90	165,613,682
		% of Health facilities with tracer non-Pharmaceutical	90	98,230,000
		% of Health facilities with Vaccines and Sera	90	8,360,000
		% of Health facilities with X-Rays Supplies	90	30,400,000

Programme Name 3: Curative, Rehabilitative and Referral Services				
Objective: To provide curative, rehabilitative and referral services				
Outcome: Reduced morbidity and mortality				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
		% of Medical and Dental Equipment maintained	75	1,710,000
	facilities with functional digital HPTs inventory management system	% of Health facilities with functional digital HPTs inventory management system	50	3,500,000
	facilities with standard HPTs storage infrastructure	% of facilities with standard HPTs storage infrastructure	50	3,500,000
Diagnostic and rehabilitation Services	health facilities providing basic Laboratory and blood transfusion services	% of Health facilities offering basic laboratory services	55	33,000,000
		No. of Health facilities offering blood transfusion services	15	14,700,000
Program Total				447,753,682

Capital Projects Medical Services

Project Name	Ward	Target	Est Cost (Kshs)
Completion of Ultra-modern Medical surgical complex at MCRH	Suna Central	1	50,000,000
Equipping of Medical surgical complex	Suna Central	1	50,000,000
Construction of Outpatient complex (Rehabilitative Units, Renal unit, MCH, Main Pharmacy) (Phase 1)	Suna Central	1	30,000,000
Installation of oxygen plant expanded and piped (Phase 2)	Suna Central	2	20,000,000
Construction and equipping of Suna West modern comprehensive OPD block	Wasimbete	1	30,000,000
Title deed and master plan for (Kehancha SCH and Rongo SCH)	Bukira E Central Kamagambo		2,000,000
Construction of Ntimaru theatre	Ntimaru West	1	15,000,000
Construction and equipping of Macalder radiology unit	Macalder Kanyarwanda	1	30,000,000
Rongo Maternity ward constructed and equipped	Central Kamagambo	1	10,000,000
Awendo inpatient ward constructed and equipped	Central Sakwa	1	10,000,000
Macalder pharmacy with Medical commodities stores constructed and equipped	Macalder Kanyarwanda	1	10,000,000
Awendo psychiatric unit established	Central Sakwa	1	30,000,000
Suna West modern laboratory constructed and equipped	Wasimbete	1	15,000,000
Rongo and Uriri modern laboratories expanded and equipped	Central Kamagambo Central Kanyamkago	2	15,000,000
Number of Ablution blocks constructed (Macalder, Suna West, Muhuru)	Across County	3	9,000,000

Project Name	Ward	Target	Est Cost (Kshs)
Equipment Repaired, painted and maintained	Across County	8	15,750,000
No. of assorted medical equipment procured and distributed for and Health facilities	Across County	1	48,000,000
Total Cost			389,750,000

Public Health and Sanitation

Programme Name: Planning and Administrative Support Services				
Objective: To improve the work environment and service delivery				
Outcome: Improved health services				
Sub Programme	Key Output	Key Performance Indicators	Target	Cost (Kshs)
Policy formulation	Health Policies and plans formulated	No Of health policies and plans developed	5	6,000,000
Monitoring and Evaluation	Performance Monitoring conducted	% of performance monitoring conducted	100	4,000,000
	Health Facilities automation scaled up	% of hospitals, Health centres and dispensaries fully digitalized with end-to-end HMIS system	25	30,000,000
	Health Information Management system strengthened	% of Health Information tools printed and distributed	50	9,250,000
Administration and support services	Effective management support services provided	Number of management support units in health facilities	170	119,000,000
Human Resource and Management Development	health personnel (including CHVs) compensated	% of health personnel (including CHVs) compensated	100	130,000,000
		% of staff promoted and redesignated	80	-
		%of casual workers compensated	100	28,000,000
		% of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	20	55,000,000
		No. of health care workers recruited	200	62,000,000
Infrastructure and Health Facility Management	Maintenance of Equipment implemented	No. of equipment Repaired, painted maintenance plans implemented	8	6,750,000
	Primary Health facilities upgraded	No. of dispensaries upgraded to Model health Centre status	8	72,000,000
	Staff houses at primary care facilities constructed	No. of Twin staff houses constructed	10	50,000,000

Programme Name: Planning and Administrative Support Services				
Objective: To improve the work environment and service delivery				
Outcome: Improved health services				
Sub Programme	Key Output	Key Performance Indicators	Target	Cost (Kshs)
	Primary Health Facilities facelifted	No. of primary health facilities facelifted (painting, fencing and maintenance)	60	60,000,000
	Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed for and Health facilities	1	32,000,000
Health Financing & Universal Health Coverage (UHC) coordination	Vulnerable households insured	No. of vulnerable households enrolled into Health Insurance	5,040	30,240,000
		% of health facilities contracted and receiving rebate	100	1,375,000
Standards and Quality Assurance	Quality Improvement program implemented	No of facilities implementing Quality Improvement Program	170	4,500,000
	Joint Health inspections of all levels of facilities implemented	% of Health Facilities inspected for service delivery improvement	35	1,500,000
Research and Learning	Health Research and learning Center Established	No of health research units established and equipped	3	1,500,000
		No of Health researches and learning conducted	10	3,000,000
	Staff capacity trained on health research	No of staff trained	30	2,600,000
Program Total				708,715,000

Programme Name 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: Reduced disease burden				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
Community health services	CHVs provided with monthly stipend	Number of CHVs provided with monthly stipend	2941	88,200,000
	Electronic community health information systems scaled up	% of community units adopting electronic community health information systems	37	17,500,000
	Community Unit coverage scaled up	Number of New functional CUs	17	6,800,000
		% of CHCs trained	80	5,200,000

Programme Name 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: Reduced disease burden				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
	HCWs and CHCs trained on Community score card approach	% of HCWs and CHCs trained on Community score card approach	100	1,500,000
	CUs formed, trained and supervised	% of CUs formed, trained and supervised	93	2,000,000
	indigents and CHPs mapped and enrolled to NHIF	Number of indigents and CHPs mapped and enrolled to NHIF	4500	2,700,000
Farmers planting tobacco sensitized on the need to switch to alternative crops	Farmers planting tobacco sensitized on the need to switch to alternative crops	% of open-air markets with functional solid waste management facilities	35	50,550,000
	Farmers planting tobacco sensitized on the need to switch to alternative crops	% of markets with adequate public sanitary facilities from 12% to 31%	50	11,100,000
	Farmers planting tobacco sensitized on the need to switch to alternative crops	% of health facilities managing waste adequately	100	14,280,000
	Farmers planting tobacco sensitized on the need to switch to alternative crops	% of facilities implementing and complying with IPC protocols	100	(800,000)
	Farmers planting tobacco sensitized on the need to switch to alternative crops	% of schools reached with key school health interventions	100	4,995,000
	Farmers planting tobacco sensitized on the need to switch to alternative crops	% of Households with improved toilets complete with MHM facilities	50	2,040,000
	Farmers planting tobacco sensitized on the need to switch to alternative crops	% of Farmers planting tobacco sensitized on the need to switch to alternative crops	85	1,730,000
Human Nutrition and Dietetics services	health facilities receiving anthropometric equipment	Number of health facilities receiving anthropometric equipment	25	1,047,000
	Nutrition Therapeutic commodities availed	Number of health facilities receiving assorted Nutrition Therapeutic supplements	16	2,625,000
	Micronutrient supplementation Conducted	% Of children 6 to 59 Months Supplemented with Vitamin A	80	1,610,000
	Capacity building on nutrition related services done	Number of health workers trained on nutrition related services	40	3,780,000

Programme Name 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: Reduced disease burden				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
HIV/AIDS management	HIV clients identified, initiated on ART, virally suppressed and retained on care	% of HIV clients identified, initiated on ART, virally suppressed and retained on care (95/95/95 cascade)	96	12,110,000
	pregnant mothers with reduced Tripple elimination (HIV, Hepatitis-B & Syphilis)	% of pregnant mothers with reduced Tripple elimination (HIV, Hepatitis-B & Syphilis) to less than 5%	6	6,790,000
	HIV programs that are fully transitioned to the County government	% of HIV programs that are fully transitioned to the County government	20	11,130,000
TB control	number of newly diagnosed TB patients	% of year-on-year increase in the number of newly diagnosed TB patients	20	3,080,000
	diagnostic microscopes acquired	Number of diagnostic microscopes acquired	10	1,400,000
	TB patients of all forms completing treatment	% of TB patients of all forms completing treatment	95	3,920,000
Malaria Control	pregnant women provided with IPT	% of pregnant women provided with IPT	80	3,220,000
	eligible structures sprayed during IRS campaign	Number of eligible structures sprayed during IRS campaign	8000	4,200,000
	CHU s implementing CCMm	% of CHU s implementing CCMm	80	1,050,000
	HCWs trained on malaria management at facility level	% of HCWs trained on malaria management at facility level	50	1,750,000
	procurement for second line malaria commodities	% of procurement for second line malaria commodities	1	2,100,000
Non-Communicable Diseases (NCDs)	facilities providing comprehensive NCD services	Number of facilities providing comprehensive NCD services	6	2,580,000
		Number of new NCD cases diagnosed	8800	1,380,000
		Number of NCD cases on follow up.	20,000	1,400,000
		Number of healthcare providers capacity built on NCDs	120	1,260,000
	Mental health unit established and operationalized	Number of mental health unit operational	1	4,000,000

Programme Name 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: Reduced disease burden				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
Disease surveillance/ Emergency preparedness	Integrated Disease Surveillance and Response reported	% of Integrated Disease Surveillance and Response (IDSR) Reporting rate	100	2,800,000
	Emergency operation and preparedness fully operationalized	Emergency operation and preparedness Centre in place and operational	3	3,150,000
	Emerging Infectious Disease research done	No of Emerging Infectious Disease research done	1	1,750,000
Health promotion and education	Health Promotion and Education activities implemented in Migori County	Proportion of Health Promotion and Education activities implemented	1	5,000,000
Maternal and Reproductive Health services	data on Maternal deaths ration in Migori county	Maternal deaths ration in Migori county reduced to below 362 deaths/100000 live births from the 673/100000 (KDHS 2014)	412/100000	4,550,000
	Pregnant women attending at least 4 ANC visits	% of Pregnant women attending at least 4 ANC visits from 63% to 70%	68	4,060,000
	Level 4 facilities providing CEmONC services	Proportion of Level 4 facilities providing CEmONC services	4	7,000,000
	Bi- annual MPDRS response plan developed	No. of Bi-annual MPDRS response plans in place and implemented	2	4,200,000
	deliveries conducted by skilled attendants in health facilities	% of deliveries conducted by skilled attendants in health facilities	90	4,760,000
	women of reproductive age receiving family planning services	% of women of reproductive age receiving family planning services	65	3,150,000
	HCWs in primary facilities trained to provide essential services	% of HCWs in primary facilities trained to provide essential services	55	3,500,000
Neonatal, Child, Adolescent and Youth health services	Adolescent & Youth friendly services provided	% of facilities providing AYFS	50	2,100,000
	Young Mothers' Clubs and monthly meetings initiated in selected facilities	Number of Young Mothers' Clubs and monthly meetings in selected facilities	120	770,000
	Health facilities Providing Comprehensive Neonatal care services provided	% of Health facilities Providing Comprehensive Neonatal care services	25	3,360,000

Programme Name 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: Reduced disease burden				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
	perinatal death reviews in health facilities done	% of perinatal death reviews in health facilities	100	700,000
	Care for Child Development (CCD) centers established and equipped	Number for CCD centers (one in each sub county) established and equipped	8	2,100,000
	Establish and Equip Newborn Unit in Awendo and Nyatike SC	% completion of Newborn Units established and equipped	62.5	3,500,000
	HCWs trained on Helping Babies Breath	Number of HCWs trained on Helping Babies Breath	30	1,050,000
	Facilities providing IMNCI	% of facilities providing IMNCI	100	2,100,000
Expanded Program for Immunization (Immunization)	Immunization services provided	% of facilities providing immunization services 7 days a week	80	4,200,000
	HCWs trained on EPI operational level	% of HCWs trained on EPI operational level	50	3,045,000
	cold chain equipment availed	% of facilities with functional cold chain equipment	90	2,240,000
	Cold chain equipment serviced and maintained	Number of cold chain equipment serviced and maintained	1	630,000
Gender Based Violence health services	facilities providing GVRC	Number of facilities providing GVRC	100	5,957,000
	Sensitization meetings held with targeted groups on SGBV services	No. of sensitization meetings held with targeted groups	8	840,000
Neglected Tropical Diseases	Neglected Tropical Diseases (NTD) cases including Jiggers identified and treated	% of target population identified with NTD and treated during Mass Treatment and case Management	100	2,500,000
	Mapping and spraying of Larval Breeding grounds conducted	No. of Mapping and spraying of Larval Breeding grounds conducted	2	2,100,000

Programme Name 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: Reduced disease burden				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
	schistosomiasis and STH detected and treated	cases of schistosomiasis and STH detected and treated	20000	1,500,000
Program Total				329,619,000

Programme Name 3: Curative, Rehabilitative and Referral Services				
Objective: To provide curative, rehabilitative and referral services				
Outcome: Reduced morbidity and mortality				
Sub Program	Key Output	Key Performance Indicators	Target	Cost (Kshs)
Primary Health Facilities Services	Outpatient Services provided	Number of facilities providing OPD services	165	66,000,000
	Primary Health Care Networks (PCN) Established	Primary Health Care services through primary care networks (PCN) Implemented	8	8,800,000
Ambulance and Referral Services	Referral system in fully operationalized	Number of fully functional ambulances available	11	4,560,000
Health Products and Technologies	Health facilities provided with health commodities and supplies	% of Health facilities with tracer Medical Drugs	90	135,502,103
		% of Health facilities with tracer non-Pharmaceutical	90	80,370,000
		% of Health facilities with Vaccines and Sera	90	6,840,000
		% of Health facilities with X-Rays Supplies	90	-
		% of Medical and Dental Equipment maintained	75	1,710,000
		Health facilities with functional digital HPTs inventory management system	% of Health facilities with functional digital HPTs inventory management system	50
Diagnostic and rehabilitation Services	Health facilities offering Laboratory and blood transfusion services.	% of Health facilities offering basic laboratory services	55	22,000,000
		No. of Health facilities offering blood services	15	6,300,000
Program Total				339,082,103

Capital Projects Public Health

Project Name	Ward	Target	Cost (Kshs)
Equipment Repaired, painted and maintained	4	8	6,750,000
Deserving Dispensaries upgraded to Model health centre status	7	8	72,000,000
Twin staff houses constructed	6	10	50,000,000
Primary health facilities facelifted (painting, fencing and maintenance)	58	60	60,000,000
Assorted medical equipment procured and distributed for and Health facilities	1	1	32,000,000
Total Cost			220,750,000

3.8 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT.

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

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

Sector Goal(s):

The goals for this sector are:

- 1) Proper and timely management of land for sustainable development.
- 2) Effective management of land resources
- 3) Provision of affordable and low-cost housing and connectivity
- 4) Management of urban and rural areas for economic growth and resource mobilization.
- 5) Strengthening the capacity of the department for efficient and effective service delivery

3.8.1 Sector priorities and strategies

Sectors Priorities	Strategies
Effective management of land resources.	<ol style="list-style-type: none"> i. Digitization of land records. ii. Preparing and implementation of physical and lands use plans. iii. Enhance land-based revenue collection. iv. Promote Land tenure. v. Promote Land banking. vi. Create a County Land Information Management System
Improve urban planning and infrastructure development	<ol style="list-style-type: none"> i. Establishment of urban institutions (municipalities, towns, markets etc. ii. Strengthening of existing urban institutions. iii. Preparation and implementation of physical and land use plans.
Staff Capacity building and welfare improvement	<ol style="list-style-type: none"> i. Staff capacity development. ii. Promotion of conducive work environment. iii. Automation of services.

3.8.2 Summary of sector programmes.

Programme Name	Physical and land use planning services.				
Objective	To effectively plan urban and rural areas for economic growth and resource mobilization.				
Outcome	Improved management of urban and rural areas.				
Sub-Programme	Key Output	Key Performance Indicators	Baseline (current Status)	Planned Targets	Resource Requirements (ksh)
physical and urban planning services	Local physical and Land Use Plans Prepared	No. of Local physical and Land Use Plans Prepared	0	4	160,000,000

Programme Name	Urban development services.			
Objective	To establish and strengthen urban institution to deliver improved infrastructure and services in urban areas.			
Outcome	Strengthened urban institution and improved infrastructure and services in urban areas.			
Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirements (ksh)
Urban development services	Municipalities/ Town created.	No. Municipalities/ Town created	3	12,000,000
	Delineated urban boundaries	No of delineated urban boundaries	4	16,000,000
	Classified urban areas	No of classified urban	5	10,000,000
Programme Total				38,000,000

Programme Name	Administration and support services.				
Objective	To ensure excellence in land use management and service delivery.				
Outcome	Excellent land use management and improved service delivery.				
Sub-Programme	Key Output	Key Performance Indicators	Baseline (current Status)	Planned Targets	Resource Requirements (ksh)
Administrative services	Trained departmental Staff annually	No. of trained departmental Staff annually	0	10	5,000,000
	New staff employed	No. of new staff employed	0	16	32,000,000
Programme Total					37,000,000

Programme Name	Physical and Land Use Planning services.							
Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Funds	Time Frame	Targets	Status	Implementing Agency
Preparation of Local physical and Land Use Plans for 4 town Location: Department of Lands Headquarters.	<ul style="list-style-type: none"> - Preparation of RFP. - Procurement of the consultancy services -Preparation of the Plan. Publication of relevant notices. - Approval of the plan - Implementation of the plan 	Putting into consideration the concept of environmental planning and sustainability	160,000,000	County Government of Migori	12 months	4	To be implemented in FY 2024/2025	Physical Planning & Urban development department

Programme Name	Urban Development Services.							
Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Funds	Time Frame	Targets	Status	Implementing Agency
Conferment of Municipality status to two towns Location: Department of Lands Headquarters.	<ul style="list-style-type: none"> - Conferment of municipal status - establishment of municipal boards and administrative units 	Transfer of functions related to environmental management	12,000,000	County Government of Migori	12 months	2	To be implemented in FY 2024/2025	Physical Planning & Urban development department
Delineation of boundaries of 5 urban areas	<ul style="list-style-type: none"> - Description and alignment of exact boundaries of urban areas 	Delineation to put into consideration less disturbance key and sensitive environmentally sensitive areas	12,000,000	County Government of Migori	12 months	4	To be implemented in FY 2024/2025	Physical Planning & Urban development department

Classification of 10 urban areas	- Proper classification of Urban areas for ease of planning and provision of essential services	Classification to put into consideration less disturbance key and sensitive environmentally sensitive areas	10,000,000	County Government of Migori	12 months	5	To be implemented in FY 2024/2025	Physical Planning & Urban development department
----------------------------------	---	---	------------	-----------------------------	-----------	---	-----------------------------------	--

Programme Name		Administration and support services.						
Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source Funds	Time Frame	Targets	Status	Implementing Agency
Training of 10 departmental Staff annually	-Taking departmental staffs for training at Kenya School of Government	Training to include environmental management courses	5,000,000	County Government of Migori	12 months	10	To be implemented in FY 2024/2025	Physical Planning & Urban development department

Employment of 5 new departmental staff	Employment of departmental staff by the public service board	Hiring of environmental experts to be among the prioritized employments	10,000,000	County Government of Migori	12 months	5	To be implemented in FY 2024/2025	Physical Planning & Urban development department
--	--	---	------------	-----------------------------	-----------	---	-----------------------------------	--

LAND SURVEY AND HOUSING

Programme name :general administration and support services				
Objective: to provide a conducive and favourable work environment				
Outcome: improved service delivery				
Sub-programme	Key output	Key performance indicator	Target	Resource requirements (ksh)
General administrative services	Employees compensated.	No. of employees compensated	79	35,640,000
		No. of employees promoted	10	
		NO. of employees recruited	39	
	goods and services procured	% of goods and services procured	100	
Programme Total				35,640,000

Programme name :policy planning and research services				
Objective :to improve work environment and service delivery				
Outcome:improved service delivery				
Sub-programme	Key output	Key performance indicator	Target	Resource requirements
Planning, Research and policy development	Strategic plans developed	No of strategic plans developed	1	2,260,000
	Policies and bills developed and reviewed	No of Policies and bills developed and reviewed	2	2,000,000
	Reviewed integrated development plans	No of integrated plans reviewed	1	800,000
	Rating Bill developed	No. of Rating Bill developed	1	1,000,000
Programme Total				6,060,000

Programme name : land survey services				
Objective: To improve security of tenure in land resources				
Outcome: Enhanced security of land tenure and utilization and increased space for county development projects				
Sub-programme	Key output	Key performance indicator	Target	Resource requirements (ksh)
Survey and Adjudication	Surveyed and beaconed public land	Acreage of Land parcels surveyed and beaconed	16	400,000
	Title deeds issued	No. of Titles deeds issued	10	1,000,000
	Revised market plans	No. of market plans revised	12	1,000,000
	Confirmed and inspected general boundaries of public and private lands	No. of Parcels of land inspected and confirmed.	48	300,000
	County property surveyed	No. of County properties surveyed	1000	5,000,000
	Registered leases for county properties	No. of registration of leases	12	9,600,000
Programme Total				17,300,000

Programme name :land rent and rate services				
Objective: to establish the value of ratable property				
Outcome: increased land based revenue				
Sub-programme	Key output	Key performance indicator	Target	Resource requirements
GIS based valuation roll	valuation rolls for major Urban Areas	No. Valuation Rollsestablished	8	51,000,000
Programme Total				51,000,000

Programme name : Housing development services				
Objective: To provide adequate human settlements and infrastructural connectivity for a first economy				
Outcome: Safe houses and less slum settlements				
Sub-programme	Key output	Key performance indicator	Target	Resource requirements (ksh)
Housing services	Staff housing scheme developed	% increase in staff housing schemes developed	30	100,000,000
	low-cost housing and building technology centers established	% increase in low cost building technology centers established	25	100,000,000
Programme Total				200,000,000

Programme name: land resources development management services				
Objective: To mitigate land boundary disputes to fast-track implementation of vision 2030				
Outcome: Reduced land boundary disputes and strengthened land tenure				
Sub-programme	Key output	Key performance indicator	Target	Resource requirements (ksh)
Land survey and mapping	Plans and Maps prepared.	No. of plans and maps Prepared	10	4,000,000
	land parcels Beacons and Surveyed	% increase of land parcels Beacons and Surveyed	15	5,000,000
	Topographical and Thematic maps digitalized and updated.	% level of digitization and updating of Topographical and thematic maps	10	10,000,000
Land registration and records management services	plots digitized and georeferenced	% of plots digitized and georeferenced	20	4,000,000
	Land records digitized	% of land records digitized and georeferenced	10	4,000,000
Programme Total				27,000,000

Rongo Municipality

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

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

Goals

- 1) To ensure effective and efficient urban development and management.
- 2) To promote Environmental management,
- 3) To promote industrialization within the municipality.
- 4) To Encourage and monitor the establishment of programmes that cushions vulnerable groups within the Municipality.

Departmental priorities and strategies

Sectors Priorities	Strategies
1.Enhance administrative and governance	<ul style="list-style-type: none"> i. Enhance capacity of the board and staff. ii. Invest in human resource. iii. Develop and review municipal bylaws, plans and policies. iv. Strengthen public participation.
2. Improve municipal services	<ul style="list-style-type: none"> i. Invest in solid waste management equipment. ii. Invest in environment preservation and conservation. iii. Improve municipal infrastructure. iv. Enhanced resource mobilization.
3.Improve municipal planning	<ul style="list-style-type: none"> i. Develop and review plans highlighted in the urban areas and cities act. ii. Develop relevant policies and bi-laws

Programme name	Environmental management and conservation			
Objective	To improve cleanliness in the municipality, preserve, promote and conserve safe and healthy environment.			
Outcome	Safe and healthier municipality with enhanced environmental sustainability			
Sub-programme	Key output	Key performance indicators	Planned targets	Resource requirements (ksh)
Environmental Preservation and Conservation Services	Tree seedlings planted	No. of Tree seedlings planted	1000	500,000
	Nature parks constructed	No. of Nature parks constructed	3	15,000,000
	River/ Stream Riparian Reserve protected and conserved	No. of River/stream riparian protected	1	10,000,000
Solid waste management	waste bins installed	No. of waste bins installed	100	8,000,000
	waste skip purchased	No. of waste skips purchased	6	3,000,000
	Skip loader Purchased	No. of Skip Loader Purchased	1	12,000,000
	Garbage Truck Purchased	No. of Garbage Truck purchased	1	8,000,000
Street cleaning	streets and open public spaces cleaned	Length of streets cleaned per week	25km	1,200,000
Programme Total				57,700,000

Programme name	Municipal planning services
Objective	To enhance local physical and land use planning, integrated planning and accelerate sustainable development within the municipality.
Outcome	A well-planned municipality with orderly physical development and proper framework for sustainable development.

Sub-programme	Key output	Key performance indicators	Planned targets	Resource requirements (ksh)
Policy Formulation Services	Approved Municipal By-laws	No. of Rongo municipal by-laws approved	1	3,000,000
	Revised Integrated Development Plan (IDeP)	No. of Revised IDeP	1	4,000,000
	Annual Urban Investment Plan adopted	No. of Annual Urban Investment Plan adopted	1	2,000,000
	Strategic plan prepared	No. of approved strategic plan	1	2,600,000
Programme Total				11,600,000

Programme name	Infrastructural development			
Objective	To enhance quality of existing municipal facilities and provide basic social amenities and infrastructural facilities to the residents of the municipality.			
Outcome	A municipality with adequate physical and social infrastructure			
Sub-programme	Key output	Key performance indicators	Planned targets	Resource requirements (ksh)
Infrastructural Development services	Non-Motorized (NMTs) Facilities constructed	Km of NMTs facilities constructed	5km	20,000,000
	Street lights installed	No. of Streetlights installed	400	20,000,000
	Roads constructed to Bitumen standard	Km of Roads Constructed to Bitumen Standard	5Km	200,000,000
	Municipal Markets renovated	No. of Municipal Markets Renovated	2	30,000,000
Programme Total				270,000,000

Programme name	Administrative and support services			
Objective	To provide a conducive and favourable work environment			
Outcome	Improved service delivery			
Sub-programme	Key output	Key performance indicators	Planned targets	Resource requirements (ksh)
Corporate Governance Services	Board Meeting held	No. of Ordinary Board Meetings held annually	4	532,000
	Board Committee Meeting held	No. of Board Committee Meetings held annually	16	1,424,000
	Citizen Fora meetings held	No. of Citizen Fora meetings held quarterly	4	1,000,000
Administrative services	Municipal Staff and Board Members trained	No. of Trainings conducted annually	2	3,200,000

	Bench marking activities undertaken	No. of Bench marking activities undertaken	2	3,500,000
	Technical Staff employed/Hired	No. of technical staff employed	10	4,000,000
	Municipal Office Building constructed	No. of Municipal Office Building constructed to completion	1	25,000,000
Partnership and Research	Proposal developed and shared with development partners	No. of proposals developed and shared with development partners	2	1,000,000
Programme Total				39,656,000

Awendo Municipality

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

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

Programme Name	Environmental Management and Conservation			
Objective	To Improve Cleanliness in The Municipality, Preserve, Promote and Conserve Safe and Healthy Environment.			
Outcome	Safe and Healthier Municipality with Enhanced Environmental Sustainability			
Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirements (Kshs)
Environmental Preservation and Conservation Services	tree seedlings planted	No. of Tree seedlings planted	1000	500,000
	River bank conserved	Length of the river bank conserved	1	8,000,000
Solid waste management	waste bins Installed	No. of waste bins installed	25	4,000,000
	waste skip and skip loader Purchased	No. of waste skips purchased	6	3,000,000
	skip loader Purchased	No. of skip loaders purchased	1	10,000,000
Street cleaning	streets and open public spaces Cleaned	Length of streets cleaned per week	25km	6,000,000
Programme Total				31,500,000

Programme Name	Municipal Planning Services
Objective	To Enhance Local Physical and Land Use Planning, Integrated Planning and Accelerate Sustainable Development Within the Municipality.
Outcome	A well-planned municipality with orderly physical development and proper framework for sustainable development.

Sub Programme	Key Outputs	Key Performance Indicators	Planned Targets	Resource Requirements (Kshs.)
Policy Formulation Services	Strategic plan Prepared	No. of approved strategic plan	1	2,000,000
	Integrated Development Plan (IDeP) for Rongo Municipality Revised	Existence of Revised IDeP	1	1,600,000
	Annual Urban Investment Plan Adopted	No. of Annual Urban Investment Plan prepared	1	1,000,000
Programme total				4,600,000

Programme Name	Infrastructural Development			
Objective	To enhance quality of existing municipal facilities and provide basic social amenities and infrastructural facilities to the residents of the municipality.			
Outcome	A municipality with adequate physical and social infrastructure			
Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirements (Kshs)
Infrastructural Development services	Integrated Market Constructed	No. of integrated markets constructed	1	140,000,000
	Roads constructed to Bitumen standard	Km of Roads Constructed to Bitumen Standard	5 Km	250,000,000
Programme total				390,000,000

Programme Name	Administrative and support services			
Objective	To enhance delivery of quality services to the municipal residents, promote good corporate governance and facilitate citizen involvement in the governance and management of Rongo Municipality			
Outcome	Improved service delivery			
Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirements (Kshs)
Corporate Governance Services	Board Meeting held	No. of Ordinary Board Meetings held annually	4	560,000
	Board Committee Meeting held	No. of Board Committee Meetings held annually	16	1,376,000
	Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	4	1,000,000
Administrative services	Municipal Staff and Board Members Trained	No. of Trainings conducted annually	2	3,200,000
	Bench marking activities undertaken	No. of Bench marking activities undertaken	2	2,400,000
	technical staff employed	No. of technical staff employed	10	6,500,000
	Municipal Office Building constructed to completion	No. of Municipal Office Building constructed to completion	1	25,000,000

Partnership and Research	Proposal shared with development partners	No. of proposals developed and shared with development partners	2	1,000,000
Programme total				41,036,000

CAPITAL PROJECTS

Programme name	Infrastructural Development						
Project Name and Location (Ward/Sub county/countywide)	Description of Activities	Green Economy Consideration	Estimated cost (KES)	Source of funds	Targets	Status (Include milestones)	Implementing Agency
Construction of Integrated Market Central Sakwa, Awendo Municipality	Foundation laying Walling Roofing Finishes	Use of solar energy Circular economy Implementation of EMP	140,000,000	Development partner	1	To be implemented in FY 2024/2025	Awendo Municipal board.
Construction of Roads constructed to Bitumen standard	Site Clearance Relocation of utilities Removal top soil Murrammin g Compacting of the murram. Putting of Ac layer Surface dressing	Implementation of EMP	250,000,000	Development partner	5 km	To be implemented in FY 2024/2025	Awendo Municipal board.

Programme name	Municipal Planning Services						
Project Name and Location (Ward/Sub county/countywide)	Description of Activities	Green Economy Consideration	Estimated cost (KES)	Source of funds	Targets	Status (Include milestones)	Implementing Agency
Prepared Strategic plan	Drafting of		2,000,000	County allocation	1	To be implemented in FY 2024/2025	Awendo Municipal board
Revised Integrated Development Plan (IDeP) for Rongo Municipality	Review of the IDeP		1,600,000	County allocation	1	To be implemented in FY 2024/2025	Awendo Municipal board

Kehancha Municipality

Vision: A well Planned, managed, livable and economically vibrant municipality that promotes sustainable and climate resilient development for all.

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

Goal(s)

- i) To improve municipal infrastructure to make the Kehancha municipality competitive.
- ii) To preserve open spaces, farmlands and conserve rivers, water catchment areas, ridges, promote green development and moderate climate change.
- iii) To promote well planned, zoned, and integrated development through a polycentric development proposal that ensures good spread of activities.
- iv) To create a vibrant and diverse economy, that provides business opportunities to the working population and employment opportunities to the youth.

Departmental priorities and strategies

Sectors Priorities	Strategies
1.Enhance administrative and governance	<ol style="list-style-type: none"> i. Enhance capacity of the board and staff. ii. Invest in human resource. iii. Develop and review municipal bylaws, plans and policies. iv. Strengthen public participation.
2. Improve municipal services	<ol style="list-style-type: none"> i. Invest in solid waste management equipment. ii. Invest in environment preservation and conservation. iii. Improve municipal infrastructure. iv. Enhanced resource mobilization.
3.Improve municipal planning	<ol style="list-style-type: none"> i. Develop and review plans highlighted in the urban areas and cities act. ii. Develop relevant policies and bi-laws.

Programme 1 name	Administrative and support services			
Objective	To improve the work environment, administration and governance.			
Outcome	Improved service delivery			
Sub-programme	Key output	Key performance indicators	Planned targets	Resource requirements (kes)
Planning, Administrative and Governance Services	technical staff recruited	No. of technical staff recruited	8	9,400,000
	Board Meeting held	No. of full Board Meetings held annually	4	532,000
	Municipal Board Sub-Committee Meeting held	No. of Municipal Board Sub-Committee Meetings held annually	16	1,424,000
	Citizen Fora meetings held	No. of Citizen Fora meetings held	4	1,000,000
	Municipal Staff and Board Members Trained	No. of Trainings conducted	2	3,200,000
	Bench marking exercise held	No. of Bench marking exercises held	2	3,500,000

Programme 1 name	Administrative and support services			
Objective	To improve the work environment, administration and governance.			
Outcome	Improved service delivery			
Sub-programme	Key output	Key performance indicators	Planned targets	Resource requirements (kes)
	Municipal Office Building constructed	No of Municipal Office Building constructed	1	35,000,000
	proposals developed and shared with development partners	No. of proposals developed and shared with development partners	2	1,000,000
	Motor vehicles Purchased	Number of motor vehicles purchased	1	9,500,000
	Meetings held with development partners	Number of meetings held with partners	4	1,000,000
	Citizen Forums held with Community and partners	Number of Citizen Forums held with Community and partners	2	1,200,000
Programme Total				65,256,000

Programme name	Infrastructural development			
Objective	To improve basic services within the municipality.			
Outcome	Enhanced basic service within the municipality			
Sub-programme	Key output	Key performance indicators	Planned targets	Resource requirements (kes)
Infrastructure Development services	Non-Motorized Transport Facilities developed (cabrios installed)	Area per square meters done	7500	30,000,000
	Roads upgraded to Bitumen standard	No. of Km upgraded to Bitumen standard	2Km	80,000,000
	Town/market access roads Opened, graded and murrammed	No. of Km of Town/market access roads Opened, graded and murrammed	2	5,000,000
	Bridges constructed	No. of bridges constructed	1	30,000,000
	Foot bridges constructed	No. of foot bridges constructed	2	4,000,000
	Walkways constructed	Km of walkways constructed	2	30,000,000
	Street lights Installed	No. of street light poles installed	400	20,000,000
	Floodlights installed	No. of floodlights installed	2	3,000,000
	Municipal Market Constructed	No. of Municipal Markets Constructed	1	20,000,000
Programme Total				222,000,000

Programme 3 name	Environmental management and conservation services			
Objective	To improve cleanliness, preserve and conserve the environment			
Outcome	Enhanced safety and healthier municipality			
Sub-programme	Key output	Key performance indicators	Planned targets	Resource requirements (kes)
Environmental Preservation and Conservation Services	Storm water drainage constructed	Km of storm water drainage constructed.	2	20,000,000
	land for recreational park purchased	acres of land for recreational park purchased	2	5,000,000
	Garbage collection trucks purchased	No. of garbage collection trucks purchased	1	10,000,000
	Backhoe purchased	No. of Backhoe (JCB) purchased	1	10,000,000
	Skip loader Purchased	No. of Skip Loader Purchased	1	12,000,000
	Tree planted	No. of Trees planted	1000	2,000,000
	Orarwa Riparian/dam Reserve protected and conserved	Area in sq metres protected	5,000	10,000,000
	Waste bins installed	No. of waste bins installed	100	8,000,000
	waste skips Purchased	No. of waste skips purchased	10	5,000,000
	Solid waste collected	Tonnes of Solid waste collected	4,000	8,000,000
Programme Total				90,000,000

Programme 4 name	Municipal planning services			
Objective	To enhance physical and economic development planning.			
Outcome	Properly guided and formalised development.			
Sub-programme	Key output	Key performance indicators	Planned targets	Resource requirements (kes)
Policies, Plans and bi-laws development	Kehancha Municipal Integrated Development Plan Reviewed	No. of Kehancha Municipal Integrated Development Plans Reviewed	1	5,000,000
	Kehancha Municipal By-laws Approved	No. of Kehancha Municipal By-laws developed and Approved	1	5,000,000
	Kehancha Municipal Investment plan developed	No of Kehancha Municipal Investment plans developed	1	5,000,000
	Strategic plan prepared	No of Strategic plans prepared	1	5,000,000
Programme Total				20,000,000

Migori Municipality

Vision:To be a livable and all-inclusive Municipality

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

Goal(s)

1. To promote good Governance for wealth creation and service delivery
2. To establish and sustain a program on proper land use and Environmental Management
3. To promote Municipal Transformation and Institutional Development in the Municipality
4. To enhance partnerships and collaboration for the development

Department priorities and strategies

Sectors Priorities	Strategies
1. Enhance administrative and governance	<ol style="list-style-type: none"> i. Enhance the capacity of the board and staff. ii. Invest in human resources development. iii. Develop and review municipal bylaws, plans, and policies. iv. Strengthen public participation.
2. Improve municipal services	<ol style="list-style-type: none"> i. Invest in solid waste management equipment. ii. Invest in environment preservation and conservation. iii. Improve municipal infrastructure. iv. Enhanced resource mobilization.
3. Improve municipal planning	<ol style="list-style-type: none"> i. Develop and review plans highlighted in the urban areas and cities act. ii. Develop relevant policies and bi-laws.

MIGORI MUNICIPALITY DEVELOPMENT PROGRAMMES.

Programme Name	Environmental Management and Conservation			
Objective	To Improve Cleanliness in The Municipality, Preserve, Promote and Conserve Safe and Healthy Environment.			
Outcome	Enhanced sustainable safety and healthier Municipality environment			
Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirements (Ksh)
Environmental Conservation Services	Trees planted	No. of Trees planted	2000	1,000,000
	Round About beautified	No. of round-abouts beautified	1	4,000,000
	Migori River/ Stream Riparian Reserve protected and conserved	No. of River/stream riparian protected	1	15,500,000
Solid waste management	waste bins Installed	No. of waste bins installed	100	8,000,000
	waste skip Purchased	No. of waste skips purchased	12	6,000,000
	Skip loader Purchased	No. of Skip Loaders Purchased	2	24,000,000
	Garbage Truck Purchased	No. of Garbage Truck purchased	1	8,000,000

Street cleaning	streets and open public spaces cleaned	Length of streets cleaned per week	20km	1,500,000
Programme Total				68,000,000

Programme Name	Municipal Planning Services			
Objective	To Enhance land use planning, economic development and integrated planning for sustainable growth of Migori Municipality.			
Outcome	A well-planned municipality with organized and well documented development scheme and formalized policy frame work.			
Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Resource Requirements (Ksh)
Policy Formulation Services	Migori Municipal By-laws Approved	No of Migori municipal by-laws developed	1	1,060,000
	Integrated Development Plan (IDeP) for Migori Municipality Revised	No of IDePs revised	1	4,500,000
	Annual Urban Investment Plan prepared	No. of Annual Urban Investment Plan prepared	1	2,400,000
	Migori Municipality Strategic plan prepared	No. of strategic plans prepared	1	3,200,000
Programme Total				11,160,000

Programme Name	Infrastructural Development				
Objective	To provide quality infrastructural facilities for improved basic services within Migori Municipality.				
Outcome	Improved basic services as a result of infrastructural development and improvement.				
Sub-Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh)
Infrastructural Development services	Non-Motorized (NMTs) Facilities Constructed	Km of footpaths constructed	0	8	24,000,000
	Street lights Installed	No. of Streetlights installed	150	400	20,000,000
	Shoe Polishing Booth constructed	No of shoe polishing booths constructed	0	10	1,200,000
	Roads constructed to Bitumen standard	Km of Roads Constructed to Bitumen Standard	0	8Km	300,000,000
	Municipal Markets Renovated	No. of Municipal Markets Renovated	0	3	30,000,000
Programme total					375,200,000

Programme name	Environmental Management and Conservation							
Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Targets	Status	Implementing Agency

Programme Name	Administrative and support services				
Objective	To provide a conducive and favourable work environment				
Outcome	Improved service delivery				
Sub-Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirements (Ksh)
Corporate Governance Services	Board Meeting held	No. of Ordinary Board Meetings held	4	4	540,000
	Board Committee Meeting held	No. of Board Committee Meetings held annually	16	16	1,510,000
	Citizen Fora meetings held	No. of Citizen Fora meetings held quarterly	4	4	1,200,000
Administrative services	Municipal Staff and Board Members Trained	No. of Training's conducted annually	2	2	3,000,000
	Bench marking activities undertaken	No. of Bench marking activities undertaken	1	2	3,650,000
	technical staff employed	No. of technical staff employed	8	10	4,000,000
	Municipal Office Building constructed to completion	No. of Municipal Office Buildings constructed to completion	0	1	40,000,000
Partnership and Research	Proposal developed and shared with development partners	No. of proposals developed and shared with development partners	2	2	1,000,000
Programme total					54,900,000

CAPITAL PROJECTS

Purchase of Waste Skip Location: Migori Municipality	Supply and delivery of 12 heavy duty waste skips done as per the provided specifications	Applications of 3R in management of Solid Wastes	6,000,000	County Government of Migori	6 Months	12	To be implemented in FY 2024/2025	Migori Municipal Board
Purchase of Skip Loader Location: Migori Municipality	Supply and delivery of 2 Waste skip loader to Migori Municipality	Applications of 3R in management of Solid Wastes	24,000,000	County Government of Migori Development Partners	6 months	2	To be implemented in FY 2024/2025	Migori Municipal Board
Purchase of Garbage Truck Location: Migori Municipality	Supply and delivery of 1 Garbage Truck to Migori Municipality	Applications of 3R in management of Solid Wastes	8,000,000	County Government of Migori Development Partners	6 months	1	To be implemented in FY 2024/2025	Migori Municipal Board
Programme name	Municipal planning services							
Project	Descriptio	Green	Estimate	Source of	Time	Target	Status	Implementin

name and location	n of activities	economy consideration	d Cost (ksh)	funds	frame	s		g agency
Preparation of Migori	The project will be	The strategic plan will	3,200,000	County Governmen	2 months	1	To be implemente	Migori Municipal
Programme name	Municipal Infrastructure Development							
Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Targets	Status	Implementing Agency
Construction of Roads to Bitumen Standard Location: Migori Municipality	Preparation of designs, BoQ, Tender Documents, Site	Implementation of the EMP, Municipality; it will also promote the consumption of green energy	300,000,000	World Bank	12 months	5KM	To be implemented in FY 2024/2025	Migori Municipal Board
Adopted Annual Urban Investment Plan	The project will be done externally through consultancy services		2,400,000	County Government of Migori	2 Months	1	To be implemented in FY 2024/2025	Migori Municipal Board
Annual Review of Migori Municipality Integrated Development Plan (IDeP) Location: Migori Municipality	The project will be done externally through consultancy services	The IDeP will advocate for nature-based solution to address adverse effects of climate change within the Municipality; it will also promote the consumption of green energy	4,500,000	County Government of Migori	6 Months	6	To be implemented in FY 2024/2025	Migori Municipal Board

	clearance, relocation of utilities, removal of top soil, marruming , compactio n, putting of AC layer, surface dressing and road marking							
Renovation of Municipal Markets Location:Migori Municipality	Preparatio n of designs, BoQ, Tender	Implementatio n of the EMP, Use of solar energy	30,000,000	World Bank/other developme nt partners	12 Month s	3	To be implemente d in FY 2024/2025	Migori Municipal Board
Programme name	Administrative and Support services							
	clearance, foundation erection, walling, roofing, painting, site clearance and branding							
Construction of NMTs Location: Rongo Municipality	Preparatio n of designs, BoQ, Tender Documents , Site clearance, relocation of utilities, removal of top soil, marruming , compactio n, Laying of the Cabro blocks	Implementatio n of EMP	20,000,000	World Bank/other developme nt partners	12 Month s	1	To be implemente d in FY 2024/2025	Rongo Municipal Board

Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Targets	Status	Implementing Agency
Construction of Municipal Office Building Location: Migori Municipality	Preparation of designs, BoQ, Tender Documents, Site clearance, foundation erection, walling, roofing, painting, site clearance and branding	Implementation of the EMP, Use of solar energy	40,000,000	County Government of Migori	12 Months	1	To be implemented in FY 2024/2025	Migori Municipal Board
Hiring of Key Technical Staff Location: Migori Municipality	Preparation of Indent, Advertisement of Vacancies, recruitment, deployment and induction of the newly appointed staff	Not Applicable	4,000,000	County Government of Migori	12 Months	10	To be implemented in FY 2024/2025	Migori County Public Service Board, County Secretary, Chief Officer in charge of urban matters, Migori Municipal Board

3.9 GOVERNOR'S OFFICE

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

Mission: To provide leadership in policy direction, resource mobilization and management for service

3.9.1 Sector priorities and strategies

Sector Priorities	Strategies
Enhance county Governance and Executive Management	<ul style="list-style-type: none"> i. Enhance feedback mechanisms ii. Strengthen Inter-Governmental relations and external partnerships iii. Strengthen coordination of county service delivery iv. Promote human resource management and development. v. Strengthen policy formulation and programmes implementation.

Sector Priorities	Strategies
Enhance tracking of projects, programmes and policy implementation	vi. Promote Cohesion and peace building i. Enhance participatory monitoring and evaluation of projects and programmes ii. Strengthen monitoring and evaluation of County projects iii. Entrench performance management in service delivery
Enhance Compliance with the rule of law	i. Establishing of advisory processes ii. Establishing of dispute/litigation resolution mechanisms iii. Overseeing implementation of the constitution and the relevant statutes
Promotion of ICT, E-governance and innovation	i. Enhance E- governance through ICT ii. Promotion of digital learning iii. Enhancing digitalization of government services.

3.9.2 Summary of sector programmes.

Programme Name: Governance and Administration services				
Objective: To enhance county coordination, administration, and public participation.				
Outcome: Improved service delivery and public participation in the development proce				
Sub Programme	Key Output	Key performance Indicators	Planned Targets & Indicative	Resources requirement (M)
Administrative Services	Trained ,compensated, recruited & promoted employees	No. of employees compensated	65	72,000,000
		No. of employees recruited	30	24,000,000
		No. of employees promoted	10	18,000,000
		No. of employees trained	20	3,000,000
	Goods & services procured	% of Goods and services procured	100	171,000,000
County executive coordination services	County executive committee meetings held.	No.of Minutes of County Executive committee meetings held.	4	5,000,000
Policy and strategy services	Public participation policy reviewed	No.of reviews on the existing public participation policy.	1	10,000,000
	Departmental strategic plan developed	No.of strategic plans developed	1	5,000,000
	Service Charter developed	No.of service charters developed	1	5,000,000
County dialogue forum services	Governor's dialogue forum held	No.of County dialogue forums held.	1	10,000,000
Program Total				323,000,000

Programme Name: Cohesion and peace building, research and Education				
Objective: To enhance peace and cohesion in the county.				
Outcome: Strengthened peace and cohesion in the county.				
Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative	Resources requirement (M)
Peace building initiatives	Peace and cohesion meetings conducted	No.of peace and cohesion meetings held	20	5,000,000
Conflict management and resolution	County conflict management and peace building unit operationalized	No.of county conflict management and peace building units constituted.	70	5,000,000
Programme Total				10,000,000

Programme 4 Name: County Information Development management services				
Objective: To facilitate equitable community planning, implementation, and monitoring.				
Outcome: Enhanced access to information for decision making				
Sub Programme	Key Output	Key performance Indicators	Planned Targets & Indicative	Resources requirement (M)
Geospatial information services	GIS established and equipped	No. of GIS established and equipped	1	10,000,000
Programme Total				10,000,000

Department Of Special Programs & External Partnerships

Programme name	General Administrative Services			
Objective	To enhance effective and efficient services			
Outcome	Efficient service delivery			
Sub-programme	Key outputs	Key performance indicators	Planned target	Resource requirements (ksh)
Administrative Services	Policy developed	No. of policies developed	2	10,000,000
	Staff placed on performance contract	No. of staff performance contracted	2	2,000,000
	User good procured	No. of user goods procured		30,000,000
	Staff employed	No. of staff employed	3	5,000,000
	Staff trained	No. of staff trained	3	1,500,000
	Staff promoted and redesignated	No. of staff promoted and redesignated	4	500,000
Programme Total				49,000,000

Programme name	External partnerships and intergovernmental relations			
Objective	To improve partnerships and resource allocation			
Outcome	Improved service delivery			
Sub-programme	Key outputs	Key performance indicators	Planned target	Resource requirements (ksh)
External Partnerships and Affairs	External partnership forums held	No. of external partnerships forums held	1	20,000,000
	Public private partnerships engagements.	No. of public private partnerships engagements.	1	50,000,000
Resource Mobilization Services	stakeholders' engagements held.	No. of stakeholders' engagements held.	2	30,000,000
Programme Total				100,000,000

Programme name	Civic education and public participation			
Objective	To enhance public engagement of government policies			
Outcome	Improved service delivery			
Sub-programme	Key outputs	Key performance indicators	Planned target	Resource requirements (ksh)
Civic Education	Civic education activities conducted	No of civic education activities conducted	40	20,000,000
Public participation	Public participation sessions held	No of public participation sessions held	40	20,000,000
Programme Total				40,000,000

ICT, e-GOVERNANCE AND INNOVATION

ICT, E-GOVERNANCE AND INNOVATION

Summary of sector programmes

Programme: General Administration and Support Services				
Objective: To improve work environment and service delivery				
Outcome: Improved Service Delivery				
Sub Programme	Key Output	Key performance Indicators	Planned Targets & Indicative	Resources requirement (M)
Administrative Services	Trained ,compensated, recruited & promoted employees	No. of employees compensated	40	72
		No. of employees recruited	2	10
		No. of employees promoted	2	25
		No. of employees trained	2	40
	Use of goods & services	% of Goods and services procured	100	171
TOTAL				318

Programme Name:: E-Governance				
Objective.: To improve efficiency and meet citizens demands.				
Outcome: Improved e-citizen service delivery				
Sub Programme	Key Output	Key performance Indicators	Planned Targets & Indicative	Resources requirement (M)
Automation services	Electronic Document Management System(EDMS).	No.of Electronic Document Management system	1	200
Spatial Data Infrastructure	Establishment of GIS-LAB , digital cadastral layers/maps, spatial analysis and GIS database configuration	No.of GIS _LAB digital cadastral layers/maps,spatial analysis and GIS database configuration.	1	100
TOTAL				300

Programme Name: E- learning				
Objective.To increase digital literacy.				
Outcome: : Improved digital literacy and access to e-learning material				
Sub Programme	Key Output	Key performance Indicators	Planned Targets and Indicative	Resources requirement (M)
Digital curriculum integration and development	Tablets procured for ECDE	No. of Tablets procured	100,000	120
	Computers procured for VETCs	No. of Computers procured	150	100
TOTAL				220

Programme Name: Digital innovation

Objective: Improved customer experience				
Outcome: : To invent latest technological ideas and implementation				
Sub Programme	Key Output	Key performance Indicators	Planned Targets & Indicative	Resources requirement (M)
Innovation	Digital economy	No. of entrepreneurs trained on digital economy	1000	100
	Innovation expo	No. of innovation expo conducted	1	50
TOTAL				150

Programme: ICT Infrastructure				
Objective: To Improve ICT connectivity platforms and coverage				
Outcome: E-governance re-engineered				
Sub Programme	Key Output	Key performance Indicators	Planned Targets & Indicative	Resources requirement (M)
ICT infrastructure and connectivity	Offices connected on internet	No. of offices connected on internet	3	7.5
	ICT Equipment procured	No. of ICT equipment procured	Assorted	25
	Security surveillance system Installed	No. of facilities installed with Security surveillance systems.	3	7.5
	Enterprise scale- ups machines	No. of Enterprise scale- ups purchased	1	3.2
	Website and domains maintained	No. of websites and domains maintained	5	7.5
	Networks maintained	No. of networks maintained	5	7.5
	Billboards Amalgamated into one	No. of billboards to be amalgamated	1	3
	Switches and Routers Purchase and installed	No. of switches and routers purchased and installed	Assorted	1.7
	Halls furnished	No. of conference halls renovated and furnished	0	0
TOTAL				62.9

CAPITAL PROJECTS

PROGRAMME NAME									
Project Name and Location (Ward/Subcounty/countrywide)	Description of Activities	Green Economy Consideration	Estimated Cost (KES)	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency	
Design, development, Supply Installation, Testing & Commissioning Of Biometric and Time attendance System	Staff Biometric Clocking System	Access controls Clocking system	29,500,000	County Government Staff					

Construction and Equipping of ICT Innovation Hubs			100,000,000	Exchequer	2 years	public		
County Integrated ICT Data Centre (Server room) (ELECTRICAL, STRUCTURED CABLING, CCTV, POWER BACKUPS AND ACCESS CONTROL SYSTEM INSTALLATION WORKS)	Improved communication and data Security. Increased Storage Capacity Security Emergency backup storage systems		40,000,000					
Design, development, Supply Installation, Testing & Commissioning Of Biometric and Time attendance System	Staff Biometric Clocking System		26,000,000	exchequer				
Re-construction of ICT Boardroom to Auditorium	Re-furbish of ICT boardroom to auditorium standards to support conferences , meetings and training workshop		38,000000					
Hospital management system	Re-Engineering of Hospital management System Going paperless in our hospitals Enhanced		30,000,000	County Government				

	revenue							
--	---------	--	--	--	--	--	--	--

3.10 PUBLIC SERVICE MANAGEMENT AND DEVOLUTION

Vision: A leading sector in projects and programmes, public policy formulation, implementation, coordination, supervision, and prudent resource management

Mission: To provide leadership and policy direction in resource mobilization and management for value for moneys in projects and quality public service delivery.

Sector Goal(s):

To facilitate the growth, diversification, and the stability of Migori County's Public Service Sector.

3.10.1 Sector Priorities and Strategies

Sector Priorities	Strategies
Enhance Service delivery.	<ul style="list-style-type: none"> i. Strengthen Staff Performance management, Capacity building and staff welfare. ii. Enhance Governance and Executive Management iii. Strengthen Public service board services.
Devolution services	<ul style="list-style-type: none"> i. Promote civic education, public participation and feedback. ii. Enhance management of devolution affairs iii. Effective public participation and feedback mechanism
Human capital development	<ul style="list-style-type: none"> i. Formulate and review County Human Resource Policies ii. Develop systems for efficient management and development of staff. iii. Develop and provide policy guidelines for effective payroll management. iv. Promote creativity and innovations of public servants. v. Recruitment vi. Capacity building and training
Enhance tracking of projects, programmes and policy implementation	<ul style="list-style-type: none"> i. Enhance participatory monitoring and evaluation of projects and programmes. ii. Strengthen monitoring and evaluation of County projects. i. Entrench performance management in service delivery

3.10.2 Summary of sector programmes.

Public Service Management

Programme name	General administration and support services			
Objective	To increase efficiency and effectiveness in service delivery			
Outcome	Improved service delivery			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements(kshs)
Administrative Support Services	Support supervision activities undertaken	Number of support supervision activities undertaken	1000	30,000,000
	Customer satisfaction surveys conducted	Number of customer satisfaction surveys conducted	1	35,000,000
	Corruption Perception Survey conducted	No. of Corruption Perception Surveys conducted	1	25,000,000
Operations	Staff put on comprehensive medical cover	Number of staff put on comprehensive medical cover	4500	75,000,000
	Vehicles purchased	Number of Vehicles Purchased	2	20,000,000

Programme name	General administration and support services			
Objective	To increase efficiency and effectiveness in service delivery			
Outcome	Improved service delivery			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements(kshs)
	Staff covered on gratuity	No. of Staff covered on gratuity	300	1,000,000
	Professional Guards Contracted	No. of professional guards Contracted	200	25,000,000
	village administration boundaries delineated	number of village administration boundaries delineated	141	35,250,000
	Goods and Services procured	No. of goods and Services Procured	860	50,000,000
	Vehicles maintained	Number of Vehicles maintained	8	15,000,000
	Mortgage / Car Loans	Number of Officers in the program	85	200,000,000
	Staff insured under Group Personal Insurance Cover	Number of staff insured under Group Personal Insurance Cover	3600	20,000,000
	Staff enrolled into the County BBF	Number of staff enrolled into the County BBF	600	4,500,000
Programme total				535,750,000

Programme name	Devolved units administration services			
Objective	To strengthen devolved units for effective service delivery			
Outcome	Improved coordination and access to services by the citizens.			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements
Devolved Units Development Services	Administration offices constructed	No. of Sub-County offices constructed/Renovated	3	20,000,000
		No. of Ward offices constructed / Renovated	3	20,000,000
		No. of Village offices constructed	280	28,000,000
	Migori Village Units Bill developed	No. of Migori Village Units Bill developed	1	15,000,000
Devolved Units (Ward) Development Programme	Committees formed and operationalized	No. of committees formed and operationalized.	3	38,000,000
Programme total				121,000,000

Programme name	Human capital management and development.			
Objective	To enhance staff welfare			
Outcome	Motivated and efficient human resource			

Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements
Staff welfare services	Annual salary and insurance payment done	Annual salary and insurance payment report	1	700,000,000
	Staff trained	No. of staff trained annually	100%	30,000,000
Information and records management	Records automated	percent level of records automated	70%	20,000,000
	Records archived in collaboration with Kenya National Archives	Percent of records archived in collaboration with Kenya National Archives	70%	10,000,000
Programme total				760,000,000

Programme name	County security and enforcement services			
Objective	To enhance compliance with the county laws			
Outcome	Law abiding society			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements
County Security and Enforcement Services	Revenue Collection enforced	percent of revenue collection enforcement cases	100%	20,000,000
	License default rate reduced	percent decrease in license default rate	60%	15,000,000
	Approval of building plans enforced	percent decrease in unapproved building plans	50%	4,000,000
	General Default rate reduced	percent decrease in general default rate	20%	20,000,000
	Utility vehicles procured	No. of utility vehicles procured	2	20,000,000
	Security gears and equipment provided	% of security gears and equipment provided	70	12,000,000
Programme total				91,000,000

Programme name	Public communication and records management services.			
Objective	To improve record management.			
Outcome	Enhanced access and retrieval of records			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements
Records management	Training on records management conducted.	No. of staff trained on records management	30	3,000,000
	Equipment to safeguard security of records procured.	No. of equipment to safeguard security of records procured	40	7,000,000
	Policies on access to public information developed	No. of Policies on accessing public information developed	1	3,000,000
	County Record archived	No. of County Records Archived	2000	10,000,000
Public communications	Policy on Public Information and Communication developed	No. of Public Information and Communication policies developed	5	10,000,000
	County Newsletters produced	Number of county newsletters produced	96,0000	17,500,000
	County Press Releases done	Number of Press releases done	30	5,000,000
Programme total				55,500,000

Public Service Board

Programme name	Policy, planning, General Administration and Support Services			
Objective	To improve work environment and service delivery			
Outcome	Improved Service Delivery			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (Kshs)
General Administration Services	Employees Compensated	No. of staff remunerated	28	40,000,000
		No. of skilled staff recruited	2	2,000,000
		No. of staff promoted	5	550,000
	Board members and secretariat staff trained	No of board members and secretariat staff trained	28	5,000,000
	Goods and services procured	Percentage of goods and services procured	100	70,000,000
	Board offices constructed	No of board offices constructed	1	60,000,000
Policy and plans formulation	Policies, plans and guidelines prepared and reviewed	No of policies, plans and guidelines prepared and reviewed	4	10,000,000
Programme total				187,550,000

Programme name	Public service board services			
Objective	To promote good governance and efficiency in public service			
Outcome	Improved service delivery			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (Kshs)
Public service board services	Reports prepared	No. of reports prepared	5	8,000,000
	Disciplinary cases reported	No. of disciplinary cases handled to conclusion	10	2,000,000
	Staff promoted	No. of staff promoted	2000	12,000,000
	Staff recruited	No. of staff recruited	600	12,000,000
	HR Advisories prepared and submitted	No. of HR advisories prepared and submitted to the executive	5	4,000,000
Programme total				38,000,000

Programme name	National Values and Principles of Governance			
Objective	To Promote Values and Principles of Governance			
Outcome	An Ethical and Principled Public Service Guided by the Rule of Law			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (Kshs)
National Values and Principles of Governance	staff sensitized on values and principles of governance	No. of staff sensitized on values and principles of governance	3500	10,000,000
	M&E Implementation report	No. of M&E reports on implementation	4	4,000,000

	Employment equity plans developed and reviewed	No. of employment equity plans developed and reviewed	1	4,000,000
	Annual report on values prepared and submitted to the county assembly	No. of reports prepared and submitted to the County Assembly	1	5,000,000
Programme total				23,000,000

Programme name	Information and Records Management			
Objective	To enhance access and retrieval of Board records			
Outcome	Increased Efficiency in records management			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (Kshs)
Information and Records Management	Storage and filing equipment procured	No. Storage and filing equipment procured	5	10,000,000
	Board records archived	Percent of records archived	50	1,500,000
Programme total				21,500,000

CAPITAL PROJECTS

Programme Name								
Project name and location(ward/subcounty/countywide)	Description of activities	Green economy consideration	Estimated cost	Source of funds	Time frame	Targets	Status (include milestone)	Implementing agency
Construction of board offices (Kakrao Ward)	Design and construction of board offices	Installation of roof catchment tank	40,000,000	County treasury	1 year	1	New	CPSB

Monitoring And Evaluation

Programme Name	Monitoring and evaluation services				
Objective	To enhance tracking of development policies, strategies and programmes				
Outcome	Enhanced efficiency and effectiveness in management of projects and programmes				
Sub-programme/Activities	Key output	Key performance Indicator	Planned Targets	Resource requirements(kshs)	
Monitoring And Evaluation Services	Public Expenditure Review Report prepare and disseminated	No. of Public Expenditure Review Report Prepared and disseminated.	1	20,000,000	
	Quarterly Reports prepared and disseminated	Number of quarterly Reports Prepared and disseminated	4	10,000,000	
	Staff and residents sensitized on M&E	Number of staff and residents sensitized M&E	50	10,000,000	
	Monitoring and Evaluation Indicator Handbook prepared	No of Monitoring and Evaluation Indicator Handbooks prepared	1	2,000,000	
	Policies Formulated	Number of policies formulated	1	4,000,000	
	Monitoring and Evaluation Framework developed	No. of Monitoring and Evaluation Frameworks developed	1	2,000,000	
	Monitoring and Evaluation Plan developed	No. of Monitoring and Evaluation Plan developed	1	1,500,000	
Total (Kshs)				49,500,000	

3.11 ROADS, TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURAL DEVELOPMENT

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

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

3.11.1 sector strategies and priorities.

Sector Priorities	Strategies
Improve county road network	<ul style="list-style-type: none"> i. Strengthen collaborative framework to guide road projects implementation. ii. Enhance access, maintenance and upgrading of road infrastructure and connectivity
Enhance county accessibility through safe water, land and air transport in the county	<ul style="list-style-type: none"> i. Development of legal framework to facilitate the operations of the sector ii. Resource mobilization for transport infrastructure and development
Promote construction of safe, quality and environment-friendly buildings in the county	<ul style="list-style-type: none"> i. Enforcement of the existing regulations and policies on building infrastructure standards
Improve on storm water run-off collection and safe transfer	<ul style="list-style-type: none"> i. Enforcement of the existing regulations and policies on building infrastructure standards ii. Proper design of new buildings, rainwater drainage systems
Effective and efficient plan approvals	<ul style="list-style-type: none"> i. Digitalize plan approvals process.
Effective maintenance of county government vehicles and machineries	<ul style="list-style-type: none"> i. Harmonize County Fleet Management ii. Rehabilitation of the maintenance workshop at Lichota

3.11.2 Summary of sector programmes.

Programme name	Road development, maintenance and management				
Objective	To increase access to all areas of the county				
Outcome	Improved county road network				
Sub- programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)	
Road network improvement	Roads, designed, upgraded, tarmacked, opened /improved and urban pavements made	Km of county roads designed	1500	1,800,000,000	
		Km. of roads upgraded to all weather roads	1500		
		Km of roads tarmacked	10		
		Km. of roads opened/improved	1500		
		Km of urban pavements made	5		
Construction of Bridges and maintenance	Bridges and box culverts designed and constructed	No. of bridges/box culverts/foot bridges designed	40		
		No. of bridges /Box culverts/Foot bridges constructed	40		

Programme name	Road development, maintenance and management			
Objective	To increase access to all areas of the county			
Outcome	Improved county road network			
Sub- programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Mechanization services	Road construction equipment purchased	No. of excavators purchased	1	
		No. of Back hoe loaders purchased	1	
		No. of rollers purchased	1	
Road management services	Roads maintained, rehabilitated, NMTs installed/constructed and roads fatalities reduced.	Km of roads maintained	1500	
		% reduction in road fatalities	70	
		Km of roads rehabilitated	1500	
		NMTs installed/constructed	20	
Programme total				1,800,000,000

Programme name	Building infrastructure development			
Objective	To improve working environment and enhance standards for building works			
Outcome	Effective and efficient services			
Sub- programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
County Building Construction Standards	Project services requisitioned	No. of project services requisitioned.	60	200,000,000
	Climate change resilience infrastructure	% increase in infrastructure that enhance resilience to climate change.	60	
	Legislations for standards and policies implemented	% of Legislations for standards and policies implemented	100	
Public Buildings and Inspectorate Services	Safe and functioning structures.	% increase in safe and functioning structures	30	
Private Buildings Inspectorate Services	Safe and functioning structures	% increase of inspections for structures requested	70	
Storm water management services	storm water constructed	Km of storm water constructed	3	
Programme total				

CAPITAL PROJECTS

Programme name								
Project name and location (ward/sub county/countywide)	Description of activities	Green economy consideration	Estimated cost (kes)	Source of funds	Time frame	Targets	Status (include milestones)	Implementing agency
Upgrading To Bitumen Standard Of C727 Junction-Kanyimach Junction-Chamgiwadu Road	Bituminous works	EMP	920M	CGM	30 months	14kms	Commenced	CGM

3.12 TRADE, TOURISM, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT.

Vision: To make Migori county a destination of choice for trade, tourism and investment and a leading industrial hub in the region

Mission: Transform Migori County to a trading Centre, an investment destination and industrial hub to facilitate sustainable tourism for county development and prosperity.

Sector Goal(s)

- i. To stimulate technological activities to create employment and eradicate poverty.
- ii. To facilitate intra and extra county competitive trading environment.
- iii. To increase the number of tourist arrivals and earnings from tourism.

3.12.1 Sector Priorities and Strategies

Sector Priorities	Strategies
Enhance business opportunities in the county.	<ol style="list-style-type: none"> i. Improving effectiveness in issuance, control and regulation of business licensing ii. Promote adherence to liquor licencing rules and regulations. iii. Strengthen trade development unit. iv. Develop and maintain trade infrastructure. v. Support the private sector in technical and entrepreneurial skills development. vi. Enhance MSME access to credit facilities. vii. Develop and implement policy, legal and institutional framework to support private sector competitiveness. viii. Mapping out all businesses in the county ix. Promote climate-smart inventions and innovations among entrepreneurs.
Promotion of tourism activities	<ol style="list-style-type: none"> i. Enhance partnership and efficiency in tourism promotion. ii. Enhance tourism infrastructure development. iii. Strengthen tourism development unit. iv. Develop tourism regulation and policy v. Diversification of tourism products and sites.
Enhance consumer protection in Migori county.	<ol style="list-style-type: none"> i. Improve compliance on set standards. ii. Strengthening the consumer protection unit to carry out frequent and random verification exercises. iii. Creating awareness to residents regarding market quality standards.
Promotion of industrialization and investment	<ol style="list-style-type: none"> i. Support research innovation ii. Development and commercialization of incubation centers. iii. Strengthen institutional policy and regulatory framework. iv. Establishment of maize, dairy and cottage industries v. Establish industrial parks. vi. Equip and operationalize CIDCs. vii. Staff training and capacity building. viii. Recruitment, promotion and redesignation of staffs. ix. Development county investment and industrialization policies and regulations. x. Coordination with development partners and other agencies to enhance investment and industrialization.
Strengthen cooperative movement	<ol style="list-style-type: none"> i. Promotion of cooperative marketing and value addition. ii. Enhance good governance and compliance with existing laws and regulations.

Sector Priorities	Strategies
	iii. Strengthen financial inclusion and resource mobilization.

3.12.3 Summary of sector programmes.

Programme name	Policy, planning and administrative support services			
Objective	To improve work environment and enhance service delivery			
Outcome	Efficient and effective services delivered			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Policy, Planning and administrative support services	Staff Remunerated	% of Staff Remunerated	100	66,000,000
	Staff recruited	No of staff recruited	12	2,600,000
	Staff trained	No of staff trained	8	1,200,000
	Staff promoted	No of staff promoted	25	400,000
	User goods purchased	% of user goods Purchased	100	35,000,000
	Utility Vehicles purchased	No. of utility vehicles purchased	1	6,000,000
	Performance contracts and appraisals signed	No. of performance contracts and appraisals signed	83	400,000
Programme Total				111,600,000

Programme name	Trade promotion, development and SMEs services			
Objective	Promote SMES activities through capacity building and access to affordable credit			
Outcome	Improved business skills and trading environment			
Sub-programme	Key outputs	Key performance indicators	Planned targets (ksh)	Resource requirements (ksh)
Economic Empowerment Fund	SMEs Empowered	Amount allocated for economic empowerment	50,000,000.00	50,000,000
Trade promotion, development and SMES services	Capacity built SMEs	No of business trainings conducted	16	4,800,000
		Number of field visits carried out	60	1,200,000
		Number of county trade exhibitions organized	1	5,000,000
		Number of traders/Juakali groups supported to the annual East Africa Juakali nguvu kazi trade exhibition	10	1,000,000
Trade infrastructure development services	Modern markets, shades, toilets and pit latrines constructed/ improved	No of ultra-modern markets constructed	1	150,000,000
		No of modern markets constructed	4	60,000,000
		No of ordinary market shades constructed	2	20,000,000
		No of modern toilets constructed	2	10,000,000
		No of pit latrines constructed	30	15,000,000
		% of existing market shades and pit latrines renovated/repared	20	20,000,000

Programme Total	337,000,000
------------------------	--------------------

Programme name	Trade development services				
Objective	To promote local investments, industrial and enterprise development				
Outcome	Increased investments and industrialization				
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)	
Trade Regulation and Information Management Systems	Premises issued with Single Business Permits	% percentage of premises issued with SBP	100	7,000,000	
Programme Total					7,000,000

Programme name	Legal metrology services				
Objective	Ensure fair trade practices and consumer protection				
Outcome	Increased fair-trading practices and consumer protection				
Sub-programme	Key outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource requirements (ksh)
Legal metrology services	businesses compliant with recommended weights	% of businesses compliant with Weights and Measures Regulations	50%	80%	60,000,000
	Weighbridges constructed	Number of weighbridges constructed	0	1	15,000,000
	Metrological laboratory built	Number of laboratories built	0	1	6,000,000
	Cattle weighers built	Number of cattle Weighers built	0	2	8,000,000
	Portage axel weigher purchased	Number of portage axel weighers purchased	0	1	3,000,000
	Consumer trainings conducted	No. of consumer trainings conducted	4	4	1,000,000
	Tankers Calibration rigs established	The Number of rigs established	0	1	5,000,000
Programme Total					152,000,000

Programme name	Industrial development and investment services				
Objective	Create conducive environment for industrial and enterprise development sector				
Outcome	Increased contribution of industry to the county economy				
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)	
Industrial and Enterprise development	Industrial Park established.	No of industrial parks established	0	0	
	SMEs profiled for Value addition chains	No of SMEs profiled for Value addition chains	50	2,000,000	
	SMEs Trained on product development, value addition, packaging and certification	No of SMEs trained on product development, value addition, packaging and certification	8	8,000,000	
	SMEs facilitated to national and regional investment exhibitions	No of SMEs facilitated to national and regional investment exhibitions	10	2,000,000	

	Entrepreneurs trained in business skills	No of entrepreneurs trained on business skills	440	3,500,000
		No of Juakali work sites established	1	10,000,000
Investment promotion services	SMEs trained on product development, packaging and certification	No of SMEs trained on product development packaging and certification	4	1,200,000
		SMEs facilitated to national and regional investment exhibitions	No of SMEs facilitated to national and regional exhibitions	2
	Data on investment opportunities in the county	No of county investment conferences organized	1	5,000,000
		No. of County investment policies developed	1	5,000,000
		No. of County Investment Units Established	1	15,000,000
		No of County investment opportunities documents updated	500	5,000,000
		No of participations in local investment conferences	2	2,500,000
		No of international exhibitions attended	1	2,500,000
		No of stakeholder sensitization workshops held	3	4,500,000
		No of trade fairs and exhibition organized and attended	4	4,000,000
		OVOP Programs supported	4	4,000,000
		Programme Total		

Programme name	County marketing, promotion and branding			
Objective	Increased awareness of county investment opportunities			
Outcome	Increased awareness of county products, services and opportunities			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Investment promotion and marketing	Data on county investment opportunities	No of investment conferences organized, held and attended	1	5,000,000
		No. of Trade Fairs and exhibitions held	2	2,000,000
		No. of Information Centers established	1	5,000,000
		Number of radio talks/shows held	4	4,000,000
County Branding	Improved county image.	No. of entry points branded	5	5,000,000
		No. of branding fora held	4	4,000,000
Programme Total				25,000,000

Programme name	Liquor licensing and control services			
Objective	To regulate the liquor industry			
Outcome	Increased contribution of industry to the county economy			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Enforcement services	Businesses adhering to the	% of businesses adhering to	1	8,000,000

	Liquor Licencing Act	the Liquor Licensing Act		
	Liquor fund established	No. of Liquor funds established	1	25,000,000
Awareness creation and public participation	Stakeholders' capacity built on the Liquor Licensing Act	No. of stakeholder's capacity-built	70	3,500,000
Infrastructure development	Rehabilitation Centre constructed	No. of Rehabilitation Centers	1	5,000,000
	liquor board offices constructed and equipped	No. of board offices constructed	1	10,000,000
Programme Total				51,500,000

Programme name	Tourism promotion and marketing			
Objective	Facilitate tourism products development and marketing			
Outcome	To increase tourism awareness in the county			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Tourism Product Development	Hospitality sector surveys conducted	No of hospitality sector surveys conducted	1	500,000
	County Annual Tourism Cultural Festival held	Number of county annual Tourism festival held	1	1,000,000
	County tourism guide booklets produced	Number of county tourism guide booklets produced	100	1,000,000
	Benchmarking report produced	Number of benchmarking reports produced	2	500,000
	Tourism Website developed and maintained	Number of tourism websites developed and maintained	1	2,000,000
	County Beauty Contest organized	Number of county beauty contests organized	1	1,000,000
	Beach activities organized	Number of beach activities organized	4	2,000,000
	Annual stakeholders' fora held	Number of annual stakeholders' fora held	1	1,000,000
Programme Total				9,000,000

Programme name	Tourism research and development			
Objective	Facilitate product development and marketing in the tourism sub-sector			
Outcome	Increased tourism contribution to the county's earnings			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Tourism product development	Cultural center constructed	Number of cultural centers constructed.	1	15,000,000
	Tourist sites developed	No of tourism sites developed	10	20,000,000
	Tourism legal framework developed	No of legal policies developed	2	10,000,000
	County Tourism Database Developed	No of tourism databases developed	1	2,000,000
	Inventory on tourism sites and cultural heritage sites developed	No of inventories on tourism attractions developed	1	2,000,000
	Established community-based tourism climate change	No of community-based tourism climate change initiatives	1	5,000,000

	initiatives	established		
	Animal museum and orphanages established	Number of animal museum and orphanages established	1	10,000,000
	recreational parks established	Number of recreational parks established	1	20,000,000
	Art gallery established	Number of art galleries established	1	5,000,000
	Tourism offices at the sub-county established	Number of tourism offices established at the sub-county	4	10,000,000
	Exhibition Center established at Migori Airstrip	% Completion of the exhibition center	50	20,000,000
	Office block constructed	Number of office block constructed	1	1,000,000
	Land purchased	Number of land parcels purchased	2	10,000,000
	Riparian lands secured	Number of riparian lands secured	10	40,000,000
Tourism promotion, investment & marketing	Hospitality sector surveys done	No of hospitality sector surveys done	1	2,000,000
		No of county tourism blogs created and operationalized	100	2,000,000
		No of hospitality sector trainings done	1	3,000,000
		Tourism sites mapped	1	2,000,000
		No of County annual tourism and cultural festivals held	1	20,000,000
	Partnerships and linkages with the private sector established	No. of partnerships and linkages with the private sector established	2	2,000,000
	Benchmarking events held	Number of benchmarking events attended	1	1,000,000
	Tourism website developed and maintained	Number of tourism websites developed and maintained	1	1,000,000
	Beach clean-up activities organized	Number of beach clean-up activities organized	4	2,000,000
	Annual stakeholder's forum organized	Number of annual stakeholder's fora organized	1	2,000,000
Programme Total				207,000,000

Programme name	General administration and support services			
Objective	To improve work environment for enhanced service delivery			
Outcome	Increased access services across the county			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
General administration and support services	Staff promoted	No. of staff promoted	3	18,000
	Staff redesignated	No. of staff redesignated	5	1,000,000
	Staff recruited	No. of staff recruited	5	40,000,000
	Staff trained	No. of staff trained	10	2,000,000
	Consultative meetings held	No. of meetings held	12	2,000,000
Programme Total				45,018,000

Programme name	Co-operative policy, research and advisory			
Objective	To enhance compliance with co-operative laws and regulations			

Outcome	Vibrant and self-sustaining co-operative sector			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Co-operative Policy, Research Advisory services	Cooperative policies and regulations developed.	Number of co-operative policies developed	1	2,000,000
		No. of regulations developed	2	1,000,000
Programme Total				3,000,000

Programme name	Co-operative development and promotion services			
Objective	Improve economic growth within co-operative sector			
Outcome	A vibrant and self-sustaining co-operative sector			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Co-operative Development and Promotion Services	Functional and effective Co-operatives	Number of coffee factories renovated	2	6,000,000
		No. of sensitization workshops carried out	20	2,000,000
		No. of Ushirika days held	1	1,000,000
		No. of shows and exhibitions participated	2	1,000,000
Programme Total				10,000,000

Programme name	Co-operative marketing of products and services			
Objective	To increase markets for cooperatives products and services			
Outcome	Expanded access to markets			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Co-operative Marketing of products and services	Marketing cooperative Societies institutionalized and operationalized	Number of marketing cooperative Societies institutionalized and operational	200	10,000,000
		No of fund kitties established and operationalized.	1	100,000,000
		No of Co-operatives formed and trained	300	4,000,000
Programme Total				114,000,000

Programme name	Co-operative audit			
Objective	Increase compliance with co-operative laws and regulations			
Outcome	A vibrant and self-sustaining co-operative sector			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Co-operative	Audits and inspections	Number of audits carried out	80	3,000,000

Audit	conducted	No. of societies complying with tax regulations	50	-
		No of inspections, spot checks and inquiries carried out	20	3,000,000
Programme Total				6,000,000

Programme name	Co-operative governance, oversight and compliance			
Objective	To increase compliance with co-operative laws and regulations			
Outcome	Effective governance of the co-operative societies			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Co-operative Governance, Oversight and compliance	Compliant Cooperative societies	Number of legally compliant Cooperative societies	30	1,000,000
		No. of committee trainings conducted.	42	2,000,000
		No of Society trainings conducted	50	500,000
		No. of elections conducted	80	1,500,000
		No, of Annual General Meetings /Special AGM conducted	85	1,000,000
		No. of arbitrations conducted	20	1,000,000
Programme Total				7,000,000

CAPITAL PROJECTS

Project Name and Location (Ward/Sub county/countywide)	Description of Activities	Green Economy Consideration	Estimated Cost (KES)	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
Ultra-modern market, Kachieng-Nyatike	Tendering and construction	<ul style="list-style-type: none"> Designing and building the market in an environmentally sustainable and resource-efficient manner Energy efficient buildings Efficient water management systems Integration of local plants and 	150M	MCG	1year	1	New	MCG
Modern markets	Tendering and construction		60M	MCG	1year	4	New	MCG
Ordinary market shades	Tendering and construction		20M	MCG	1year	2	New	MCG
Modern toilets	Tendering and construction		10M	MCG	1year	2	New	MCG
Weighbridge	Tendering and construction		15M	MCG	1year	1	New	MCG
Metrological Laboratory	Tendering and construction		6M	MCG	1year	1	New	MCG

Project Name and Location (Ward/Sub county/countywide)	Description of Activities	Green Economy Consideration	Estimated Cost (KES)	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
	n	landscaping that support bio-diversity <ul style="list-style-type: none"> • Use of durable materials that ensure longevity • Encourage waste recycling and proper disposal • Design the market to withstand the impacts of climate change 						
Tankers Calibration rig	Tendering and construction		5M	MCG	1year	1	New	MCG
Juakali work site	Tendering and construction		10M	MCG	1year	1	New	MCG
Information center	Tendering and construction		5M	MCG	1year	1	New	MCG
Rehabilitation center	Tendering and construction		5M	MCG	1year	1	New	MCG
Liquor board office	Tendering and construction		10M	MCG	1year	1	New	MCG
Cultural centers	Tendering and construction		15M	MCG	1year	1	New	MCG
Animal museum and orphanages	Tendering and construction		10M	MCG	1year	1	New	MCG
Recreational park	Tendering and construction		20M	MCG	1year	1	New	MCG
Art gallery	Tendering and construction		5M	MCG	1year	1	New	MCG
Acquisition of land	Purchase of land		10M	MCG	1year	2	New	MCG

3.13 WATER AND ENERGY

Vision: To ensure access to reliable, quality and affordable Water and energy.

Mission : To promote a conducive environment for development of Water and Sanitation

Sector goals

Provision of reliable and affordable water and sanitation and energy for all the residents of the county

3.13.1 Sector priorities and strategies.

Sector Priorities	Strategies
Strengthen Water and Sanitation Enabling Environment	Development and implementation of policies, bills and plans Enhance the departmental and staff capacity Collaborating with the national government, sister departments and partners.
Increase access to safe water and Sanitation	Improvement of water infrastructure. Promotion of rainwater harvesting and storage capacity Strengthen sustainability in the utilization of water resources. Construction of sewerage infrastructure. Maintenance of water and sanitation infrastructure
Strengthen water conservation, protection and governance	Collaborate with communities to participate in water management. Invest in conservation of water catchment areas. Collaborate with other statutory bodies on water conservation
Improve access to reliable and affordable energy.	Collaborate with national government to increase electricity coverage. Promote adoption of renewable energy technologies in the county. Strengthen energy sector enabling environment. Exploit potential opportunities for renewable energies. Strengthen community participation in exploitation of renewable energy opportunities. Put in place mechanisms to protect energy infrastructure

Programme name	Policy, general administration and support services			
Objective	To provide efficient and effective support services			
Outcome	Efficient management of water and sanitation services			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Policies and legal framework	Water master plan developed	No. of Water masterplan document developed and approved	1	30,000,000
	Act and policy implemented	% age of Act and Policy implemented	100	2,000,000
	Regulations formulated	No. of regulations formulated	2	2,000,000
	Sectoral Plan 2023 – 2032 developed	No. of Sectoral Plans developed	1	5,000,000
	Annual work plans and Budget implementation report	No. Of Annual work plans and reports on Budget implementation reports	1	500,000

Programme name	Water supply and management services			
Objective	To increase access to clean and safe water for domestic and industrial use from estimated 53% to 60% by end of 2025			
Outcome	Additional 5,000 households (25,000 persons) having access to safe water			
Programme name	Policy, general administration and support services			
Objective	To provide efficient and effective support services			
Outcome	Efficient management of water and sanitation services			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
	Quarterly WASH forums held	Quarterly WASH forums held	4	1,000,000
General administrative services	Staff compensated	No. of staff compensated	75	43,000,000
	Staff promoted and redesignated	No. of staff promoted and redesignated	15	1,200,000
	Professional staff recruited	No. of professional staff recruited	20	8,400,000
	Staff recruited	No. of staff recruited	3	3,000,000
	projects surveyed and designed	%age of projects surveyed and designed	100	1,500,000
	User goods and services	100% of goods and serviced procured	100	35,000,000
Operation and maintenance of rural water services	Water management committees capacity built	No. of Water management committees capacity built	48	4,800,000
	Rural water projects maintained	%age of rural water schemes serviced repaired and in working condition	60	30,000,000
	Updated database	Amount of information captured	80	2,000,000
		% age of Rural water projects monitored for functionality	60	1,400,000
	Field Monitoring conducted	No. of field monitoring reports prepared	144	2,400,000
	Urban water schemes digitized	No. of urban water schemes digitized	1	15,000,000
	Feasibility study report on and designs for sewer treatment plants	No. of feasibility study report on Design of a sewer treatment plants	1	10,000,000
	Land for sewerage system identified.	No. of land for Sewerage system acquired	1	50,000,000
Title deed for water offices. acquired	No. of Parcels referred to Department of lands for processing	1	10,000,000	
Total Cost				258,200,000

Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh in millions)
Urban Water Supply and sewerage	Households served with safe water	No. of households accessing safe water	5,000	10,000,000
	Urban water supplies supported	No. of urban water supplies operational throughout the year	7	40,000,000
	Decentralized Treatment Facilities constructed	No of Decentralized Treatment Facilities (DTF) constructed.	1	20,000,000
	Energy audit, feasibility study and design for solar systems powered	No. of schemes audited	4	10,000,000
	ERP System installed	No. of service covered by the ERP software	1	4,000,000
Rural Water Services	Households served with safe water	No of additional households served with safe water	5,000	7,500,000
	Boreholes drilled	No. of boreholes drilled,	30	30,000,000
	Boreholes equipped	No. of boreholes equipped	40	200,000,000
	Facilities fitted with inline chlorination dozing equipment	No of water facilities fitted with inline chlorination dozing equipment.	40	6,000,000
	Rural Water Board established	No of Rural Water Boards established	1	12,000,000
Water Conservation, protection and Governance	Water safety plan(s) developed	No. of water safety plan developed	5	5,000,000
	Springs protected	No. of springs protected	20	10,000,000
	Springs rehabilitated	No. of springs rehabilitated	5	2,500,000
	Springs installed with chlorine dispensers	No of springs installed with chlorine dispensers	30	3,000,000
	Chlorine dispensers maintained	% age of chlorine dispensers serviced and refilled	60	2,000,000
	Dams/pans rehabilitated	No. of dams /pans rehabilitated	10	80,000,000
	Dams and pans completed and functional	No. of Dams and pans completed and functional.	3	72,000,000
	Sensitization meetings on harnessing and storage of rain water held	No. of sensitization meetings on harnessing and storage of rain water held	12	1,200,000
	uPVC water storage tanks distributed to vulnerable households and institutions	No of uPVC water storage tanks distributed to vulnerable households and institutions	40	5,400,000
	Water quality lab established	% of water quality lab established	50%	15,000,000
Programme Total				535,600,000

Programme name	Energy development services			
Objective	To optimize the utilization of renewable and non-renewable energy resources			
Outcome	Increased use of renewable energy			
Sub-programme	Key outputs	Key performance indicators	Planned targets	Resource requirements (ksh)
Policy and legal framework	Energy policy and bill formulated	No of Energy policy and bill formulated.	2	6,000,000
Renewable energy development	County Energy plan implemented	% age implementation of County Energy plan	10	0
		No. Capacity building sessions conducted for common interest groups on renewable energy technologies	8	1,600,000
		%age of HH and institutions using clean energy technologies	20	0
		%age increase of enterprises involved in productive use of renewable energy	30	0
		%age implementation of renewable energy standards.	20	500,000
	Renewable Sources of Energy distributed and installed	No of house households connected to micro-grids	200	10,000,000
		No of solar installations at water treatment plants	2	320,000,000
		No. of biogas energy systems installed in institutions	8	8,000,000
		No of solar lamps distributed to vulnerable school going children	4,000	6,000,000
		No of Improved cook stoves distributed	4,000	6,000,000
		No of institutional double burner improved cookstoves distributed	8	2,400,000
		No. of green energy exhibitions held	1	1,500,000
		No. of renewable energy enterprises established and supported in biomass energy development	16	6,400,000
		No. of non-household standalone solar PV system installed in health facilities	2	10,000,000
		No. of non-household standalone solar PV system installed in agricultural processing industries	1	5,000,000
		%age of waste to energy plant established	50	5,000,000
		No. of feasibility studies conducted on mini grid from renewable energy	1	2,000,000
No of mini grid established	1	50,000,000		
Electrical Works	Electrical works connected, repaired and installed	No of transformers installed	20	50,000,000
		% Increase in households connected to the main grid	25	0
		No of street lights installed	30	900,000
		No of flood lights installed	10	25,000,000
		%age of flood lights repaired.	30	5,000,000
	%age of street lights repaired.	50	4,500,000	
Program Total				525,800,000

CAPITAL PROJECTS

Project Name and Location (Ward/Sub county/county wide)	Description of Activates	Green Economy Consideration	Estimated Cost (Kshs)	Source of Funds	Timeframe	Targets	Status (Include milestones)	Implementing Agency
Migori town sewerage system	Feasibility and detailed designs, acquisition of land, construction, commissioning and maintenance	Waste water management	1.5 billion	CG, NG and Partners	3 years	1	Funds for feasibility and detailed design allocated in 2023/2024fy	LVSWWD A

CHAPTER FOUR: RESOURCE REQUIREMENTS

This chapter presents a summary of resource requirements by sector and programmes and also how the county government is responding to changes in the financial and economic environment.

4.1: Resource Requirement by Sector and Programmes

Sector /Department	Programme	Amount
Agriculture, Livestock and Veterinary Services, Fisheries and Blue Economy		
Agriculture	P1-General Administration and Support Services	288,000,000
	P2-Agricultural Policy and Planning	27,000,000
	P3-Agricultural Extension Services	399,300,000
	P4-Crop Development and Management	192,950,000
	P5-Climate Smart Agriculture	80,000,000
	P6-Agricultural Technology and Mechanization Services	186,000,000
	P7-Agribusiness Developmem Tand Markert Information Management	256,000,000
Sub-Total		1,429,250,000
Livestock Production	P1-General Administration and Support Services	36,000,000
	P2-Policy and Planning	2,000,000
	P3-Livestock Extension and Support Services	16,200,000
	P4-Livestock Market Development	7,100,000
	P5-Livestock Enterprise Development and Value Addition	3,500,000
	P6-Livestock Breeds Improvement	42,000,000
	P7-Livestock Research Support and Linkages	2,000,000
	P8-Livestock Climate Change Adaptation and Mitigation	1,200,000
Sub-Total		110,000,000
Veterinary Services	P1-General Administration and Support Services	65,000,000
	P2-Policy and Planning	1,500,000
	P3-Livestock Disease and Pest Control and Management	27,000,000
	P4-Livestock Breeding and Livestock products Improvement	2,410,000
	P5-Veterinary Public Health	14,300,000
	P6-Veterinary Extension and Clinical Services	8,600,000
Sub-Total		118,810,000
Fisheries And Blue Economy	P1-General Administration and Support Services	67,700,000
	P2-Fisheries Policy and Planning	3,000,000
	P3-Aquaculture Development	115,000,000
	P4-Fish Marketing and Value Addition	35,300,000
	P5-Lake Front (Capture) Fisheries Development and Management	158,100,000
	P6-Extension Services and Support	12,500,000
	P7-Fish Safety and Quality Assurance	2,300,000
	P8-Blue Economy	331,500,000
Sub-Total		725,400,000
Sector Total		2,383,460,000

Sector /Department	Programme	Amount
County Assembly		
County Assembly	P1-General Administration and Support Services	764,000,000
	P2-Citizen Management Services	30,000,000
	P3-Oversight Management Services	269,000,000
	P4-Legislative Services	10,000,000
	P5-Infrastructure Development	700,000,000
Sub-Total		1,773,000,000
Sector Total		1,773,000,000
Office Of the County Attorney		
Office Of the County Attorney	P1-General Administration and Support Services	135,000,000
	P2-Legal Services	55,000,000
Sub-Total		190,000,000
Sector Total		190,000,000
Education, Gender Inclusivity, Social Services, Youth and Sports		
Education, Gender Inclusivity, Social Services, Youth and Sports	P1-General Administration and Support Services	757,000,000
	P2-Early Childhood Development Education Services	1,023,200,000
	P3-Child Care Services	190,000,000
	P4-Technical Vocation Education and Training	1,082,000,000
	P5-Youth Enterprise Development	166,000,000
	P6-Sports Development	184,000,000
	P7-Social Development	35,500,000
	P8-Culture Development Promotion and Arts	230,000,000
	P9-Gender Development and Equality Services	227,000,000
Sub-Total		3,894,700,000
Sector Total		3,894,700,000
Environment, Natural Resources, Climate Change and Disaster Management		
Environment, Natural Resources, Climate Change and Disaster Management	P1-General Administration and Support Services	78,600,000
	P2-Environment Management and Protection	193,000,000
	P3-Natural Resources Management and Forestry Development	94,500,000
	P4-Disaster Management and Fire Rescue Services	540,800,000
	P5-Climate Change Adaptation and Mitigation	1,052,000,000
Sub-Total		1,958,900,000
Sector Total		1,958,900,000
Finance And Economic Planning		
Finance And Economic Planning	P1-Economic Planning Services	35,000,000
	P2-Budgeting Services	49,000,000
	P3-County Statistics Information Services	20,000,000
	P4-County Budget and Economic Forum Services	28,000,000
	P5-Finance and Accounting Services	156,000,000
	P6-Supply Chain Management Services	25,000,000

Sector /Department	Programme	Amount
	P7-Audit Services	18,000,000
	P8-Resource Mobilization Services	89,000,000
Sub-Total		420,000,000
Sector Total		420,000,000
Health Services and Sanitation		
Medical Services	P1-Planning and Administration Support Services	1,997,862,500
	P2-Preventive and Promotive Health Services	73,341,000
	P3-Curative, Rehabilitative and Referral Services	447,753,682
Sub-Total		2,518,957,182
Public Health and Sanitation	P1-Planning and Administration Support Services	708,715,000
	P2-Preventive and Promotive Health Services	329,619,000
	P3-Curative, Rehabilitative and Referral Services	339,082,103
Sub-Total		1,377,416,103
Sector Total		3,896,373,285
Lands, Housing, Physical Planning and Urban Development		
Physical Planning and Urban Development	P1-Physical and Land Use Planning Services	160,000,000
	P2-Urban Development Services	38,000,000
	P3-Administration and Support Services	37,000,000
Sub-Total		235,000,000
Land Survey and Housing	P1-General Administration and Support Services	35,640,000
	P2-Policy Planning and Research Services	6,060,000
	P3-Land Survey Services	17,300,000
	P4-Land Rent and Rates Services	51,000,000
	P5-Housing Development Services	200,000,000
	P6-Land Resources Development Management Services	27,000,000
Sub-Total		337,000,000
Rongo Municipality	P1-Environmental Management and Conservation	57,700,000
	P2-Municipal Planning Services	11,600,000
	P3-Infrastructural Development	270,000,000
	P4-Administrative and Support Services	39,656,000
Sub-Total		378,956,000
Awendo Municipality	P1-Environmental Management and Conservation	31,500,000
	P2-Municipal Planning Services	4,600,000
	P3-Infrastructural Development	390,000,000
	P4-Administrative and Support Services	41,036,000
Sub-Total		467,136,000
Kehancha Municipality	P1-Administrative and Support Services	65,256,000
	P2-Infrastructural Development	222,000,000
	P3-Environmental Management and Conservation	90,000,000
	P4-Municipal Planning Services	20,000,000

Sector /Department	Programme	Amount
Sub-Total		397,256,000
Migori Municipality	P1-Environmental Management and Conservation	68,000,000
	P2-Municipal Planning Services	11,160,000
	P3-Infrastructural Development	375,200,000
	P4-AdministrativeaAnd Support Services	54,900,000
Sub-Total		509,260,000
Sector Total		2,324,608,000
Governor's Office		
County Executive	P1-Governance and Administration Services	323,000,000
	P2-Cohesion and Peace Building, Research and Education	10,000,000
	P3-County Information Development Management Services	10,000,000
Sub-Total		343,000,000
Special Programmes and Partnerships	P1-General Administrative Services	49,000,000
	P2-Externall Partnerships and Intergovernmental Relations	100,000,000
	P4-Civic Education and Public Participation	40,000,000
Sub-Total		189,000,000
ICT, E-Governance and Innovation	P1-General Administration and Support Services	318,000,000
	P2-E-Governance	300,000,000
	P3-E-Learning	220,000,000
	P4-Digital Innovation	150,000,000
	P5-Ict Infrastructure	62,900,000
Sub-Total		1,050,900,000
Sector Total		1,582,900,000
Public Service Management and Devolution		
Public Service Management	P1-General Administration and Support Services	535,750,000
	P3-Devolved Units Administration Services	121,000,000
	P4-Human Capital Management and Development	760,000,000
	P5-County Security and Enforcement Services	91,000,000
	P6-Public Communication and Records Management Services	55,500,000
Sub-Total		1,563,250,000
Public Service Board	P1-Policy, Planning, General Administration and Support Services	187,550,000
	P2-Public Service Board Services	38,000,000
	P3-National Values and Principles of Governance	23,000,000
	P4-Information and Records Management	21,500,000
Sub-Total		270,050,000
Monitoring And Evaluation	P1-Monitoring and Evaluation Services	49,500,000
Sub-Total		49,500,000
Sector Total		1,882,800,000
Roads, Transport, Public Works and Infrastructural Development		
Roads, Transport, Public Works	P1-Road Development, Maintenance and Management	1,800,000,000

Sector /Department	Programme	Amount
and Infrastructural Development	P2-Building Infrastructure Development	200,000,000
Sub-Total		2,000,000,000
Sector Total		2,000,000,000
Trade, Tourism, Industry, Market and Cooperative Development		
Trade, Tourism, Industry, Market and Cooperative Development	P1-Policy Planning and Administrative Support Services	111,600,000
	P2-Trade Promotion, Development and SMEs Services	337,000,000
	P3-Trade Development Services	7,000,000
	P4-Legal Metrology Services	152,000,000
	P5-Industrial Development and Investment Services	75,200,000
	P6-County Marketing, Promotion and Branding	25,000,000
	P7-Liquor Licensing and Control Services	51,500,000
	P8-Tourism Promotion and Marketing	9,000,000
	P9-Tourism Research and Development	207,000,000
	P10-General Administration and Support Services	45,018,000
	P11-Co-Operative Policy, Research and Advisory	3,000,000
	P12-Co-Opreative Development and Promotion Services	10,000,000
	P13-Co-Operative Marketing of Products and Services	114,000,000
	P14-Co-Operative Audit	6,000,000
	P15-Co-Operative Governance, Oversight and Compliance	7,000,000
Sub-Total		1,160,318,000
Sector Total		1,160,318,000
Water And Energy		
Water And Energy	P1-Policy, General Administration and Support Services	258,200,000
	P2-Water Supply and Management Services	535,600,000
	P3-Energy Development Services	528,800,000
Sub-Total		1,322,600,000
Sector Total		1,322,600,000
Grand Total		24,789,659,285

4.2 How the county is responding to changes in the financial and economic environment

Despite the economic and financial challenges faced by the country, the County Government of Migori is committed to implementing the county development agenda that is in line with the Bottom-Up Economic Transformation Agenda (BETA). To achieve this, the County Government will; Enhance own source revenue (OSR) and public-private partnership structure that will help in infrastructure development.

The government is also taking measures to enhance food supplies in an effort to alleviate food insecurity and reduce prices. Such measures include; development and promotion of irrigation through construction of dams and water pans, provision of farm inputs to farmers among others. The county government will also invest in greater resilience to the impacts of climate change and identify opportunities to reduce vulnerability.

In efforts to reduce the unemployment rate, the county government will: promote local manufacturing and production, support the creative industry by providing a conducive working environment, support youths to create jobs by offering entrepreneurial and technical skills, offer business grants, promote and provide quality and holistic education that imparts relevant skills for future use among the learners through construction of ECDE classrooms , development of infrastructure in technical and vocational education centers (TVETs), capitation , scholarships and bursaries.

To address the issue of pending bills, the county government established a pending bills resolution committee to verify and prioritize payment of eligible pending bills. The committee is tasked with the auditing of liabilities. The county government shall ensure that pending bills take the first charge on the 2024/2025 budget. The county government will also ensure that funds are adequately provided for within the expenditure ceilings. In addition, the government will ensure that repayment plans are in place and ensure that the procurement plans align with the disbursement of funds among other measures.

Other measures that the county will put in place include; Strong budgetary controls, Prompt submission of financial and non-financial reports to the office of the controller of budget, adherence to public participation requirements for efficiency and targeted spending, continue to maintain the wage bill threshold (not more than 35% of the total revenue) and Prioritize implementation of development projects.

CHAPTER FIVE: MONITORING AND EVALUATION

This chapter discusses the county monitoring and evaluation framework as outlined in the county monitoring and evaluation system (CIMES)

Institutional Framework for Monitoring and Evaluation

The Ministry of Planning under the Monitoring and Evaluation directorate has developed the National Integrated Monitoring and Evaluation System (NIMES). Under the system, all monitoring systems are incorporated into the national system; the monitoring systems at the sub-County levels will feed into the County level which will, in turn, feed into the national system.

County Assembly Committees, County M&E committee (CoMEC), Sub County M&E committees (SCoMEC), M&E Unit and Sector Monitoring and evaluation Committees (SMEC) will conduct continuous monitoring throughout the plan period.

The County Monitoring and Evaluation Committee (Comec)

The CoMEC will ensure that the County Executive Committee (CEC) and County Assembly have good quality information needed to make decisions and to lead and direct County initiatives. To do this, the CoMEC will provide quality assurance by verifying whether the M&E information given in the reports and the underlying data collection and analysis processes are of the needed quality and conform to the M&E requirements outlined.

The CoMEC will also oversee the overall County compliance and results of projects implementation and service delivery within the CIDP2 and ADPs. The CoMEC will be charged with preventing duplication and wastage and providing the evidence base for policy making and management.

Data Collection, Analysis, And Reporting Mechanisms

Data collection methods will depend on the kind of indicators. The most common data to be collected will be the qualitative and quantitative data.

Qualitative data collection mechanism

Some of the mechanisms that will be used to collect this data include:

- i. Before/after surveys, questionnaires, and;
- ii. Departmental reports, agency reports, statistical records.

Quantitative data collection mechanism

- i. Field observation visits;
- ii. Stakeholder meetings;
- iii. Interviews; and
- iv. Other M &E tools e.g. project management software.

Mechanisms of data analysis

Data collected will be analyzed to give meaningful results. Content analysis will be used to identify and organize information to understand new opportunities. Secondly, triangulation method will be used to take data, find themes, code and then compare data collected from other sources.

Mechanisms of data reporting

The County will be required to have a strategic reporting system that will enable information to be retrieved quickly and easily. At the County level, the M&E Unit will be an important player in the production of M&E information.

In a legislative context, CIMES (County Integrated Monitoring and Evaluation System) reports on how County government programmes and operations are to be submitted directly to the County Assembly and the Senate on a regular basis, through ADP reviews and CoMEC reports. The aim is to enhance the transparency and accountability of County government operations with members of the County Assembly and County residents.

County Monitoring and Evaluation progress reports (COMERs), will also contribute to the national Monitoring and Evaluation report. They will be submitted to MED according to the CIMES requirements. While it is the responsibility of the County to plan and manage internal reporting, taking the electronic approach of e-CIMES means that data gathered at each devolved level can be automatically aggregated from village to ward to sub-County to County.

In order to play its role in the national APR reporting timetable, the County will adopt the following schedule:

- i. Sub-counties, through the SCoMEC, and the sectors, through the SMEC, will submit their reports to County M&E unit.
- ii. County M&E unit will, thereafter, compile the County M&E report for onward submission to CoMEC.

At an operational sectorial level, CIMES will be expected to serve as a learning tool to assist in programme/project improvements and developing sound management practices. At the level of an individual County department, with the CECM accountable for good governance and performance of the department, CIMES will represent a key management and accountability tool for the CECM and provide important inputs to strategic reviews that may be required to make management decisions regarding programme/project priorities and possible changes.

Mechanism of Data Dissemination

Data will be disseminated through publication of reports, news releases, press conferences or the County website. To facilitate a smooth decision-making process, all agendas of relevant County meetings will include a review of indicators and sector progress reports as a standing item, with full reporting documents sent in advance to the participants.

Where possible, progress reports will be available in an electronic format, and will combine data and associated narrative commentary and evidence.

Eventually, the County will automate the production of reports in a way that, once data is entered, it can be viewed at the click of a button and can automatically be populated in all other required formats.

ANNEXES

ANNEX 1: COMMUNITY PROPOSALS

PROPOSED PROJECTS/PROGRAMMES 2024/25 FY

SECTOR: AGRICULTURE, LIVESTOCK PRODUCTION, VETERINARY SERVICES AND FISHERIES

KURIA WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MAKERERO				
01	Construction of dam	Kwiribirabi, Reburigiria and Kombota	New	Urgent
02	Provision of Dairy cows	Ward wide	On-going	Urgent
03	Provision of Poultry farming	Ward wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MASABA				
01	Construction of Cattle Dip	Bugumbe north, Bugumbe central, Kuruiyange, Kombe	New	Urgent
02	Provision of Farm inputs	Bugumbe north, Bugumbe central, Kuruiyange, Kombe	New	
03	Provision of Bee keeping	Bugumbe north, Bugumbe central, Kuruiyange, Kombe	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
ISIBANIA				
01	Provision of Farm inputs	Isibania	New	Urgent
02	Construction of Cattle Dip	Nyamwini/Bukumburi	New	Urgent
03	Provision of Poultry products	Isibania	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYAMOSENSE/KOMOSOKO				
01	Provision of Dairy cows	Ward wide	New	
02	Provision of the supply of farm inputs	Ward wide	New	
03	Provision of Poultry farming	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA EAST				
01	Provision of Dairy cows	Ward wide	On-going	Addition of more dairy cattle
02	Provision of Poultry feeds, hatcheries and chicks	Ward wide	New	To be given to individuals or groups
03	Provision of subsidized farm inputs	Ward wide	Stalled	Timely supply
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
TAGARE				
01	Provision of subsidized farm inputs	Mabera, Ngisiru, Nyankore and Nyangoge	New	Urgent
02	Provision of sweet potatoes	Ward wide	New	Urgent
03	Provision of Dairy cow programme	Mabera, Ngisiru, Nyankore and Nyangoge	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA CENTRAL/ IKIREGE				
01	Construction of dam	Kugitura, Nyakwiri	New	
02	Provision of fisheries and construction of fish ponds	Gwikonge	New	
03	Provision of Cooperative society and construction of maize mills	Komomange	New	
KURIA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI WEST WARD				
01	Renovation, fencing and funding of Bukuria coffee cooperative society and Nyabosongo cooperative	Tebesi	On-going	Urgent
02	Purchase of dairy breeds	Ward- wide	New	Urgent

03	Construction of cattle dips	Kebaroti, Tebesi, Maeta, Komotobo, Nyabasi South, Nyabasi west	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOKEHARAKA /GETAMBWEGA				
01	Purchase of dairy cattle	Ward - wide	On-going	Urgent t
02	Construction of cattle dips	Masangora, nyamekoma, nyamotambe and nguku	New	Urgent
03	Construction of slaughter house in markets	Masangora, nyamekoma, nyamotambe and nguku	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU EAST				
01	Purchase of dairy cattle	Wangirabose, Itongo, sabai and taragai	New	Urgent
02	CBO empowerment	Ward-wide	New	Urgent
03	Renovation of Wangirabose coffee store	wangirabose	Stalled	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU WEST				
01	Purchase of more dairy cattle	Ward wide	On going	Urgent
02	Purchasing modern equipment for Gitungi coffee and Nyabikondo factory	Gitungi, nyabikongo	On going	Urgent
03	Introduction of tractor hiring services	Ward wide	new	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI EAST				
01	Provision of more coffee seedlings	Nyambeho	On going	Urgent
02	Provision of beehives	Nyabasi north	New	Urgent
03	Provision of fingerlings and construction of fish ponds	Nyabasi	New	Very urgent
AWENDO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST SAKWA				
01	Provision of Dairy Cattle	South-Kanyamgony	New	Urgent
02	Poultry keeping	Rabondo	New	Urgent
03	Fish keeping	Wanga	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH SAKWA				
01	Provision of Dairy cattle and veterinary services and also processing of dairy products	Ward-wide	New	Urgent
02	Provision of fertilizers to farmers and supply of maize certified seeds and banana tissue culture	Ward-wide	New	Urgent
03	Constructing and equipping bee hives for bee keeping	Ward-wide	New	Very saliently needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH SAKWA				
01	Provision of fingerlings and nets for fish farming	Ward-wide	On-going	Urgent
02	Poultry farming	Ward-wide	New	Urgent
03	Fish pond construction	Ward-wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL SAKWA				
01	Provision of dairy cattle	Kombok North	New	
02	C-operative Development	Kasdula and Kanyagwala	New	
03	Provision of farm in-puts	Central Sakwa	New	
NYATIKE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

MACALDER KANYARWAND				
01	Provision of farm inputs and seedlings for drought resistant crops	Ward wide	New	Urgently needed
02	Provision of two tractors	Ward wide	New	Urgently needed
03	Provision of solar water pumps for irrigation	Ward wide	New	Urgently needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOT KACHOLA				
01	Construction of cattle dip	Aneko, Amoyo, Winam, Bande, Nyandago	New	To be started immediately
02	Provision of farm inputs	Ward wide	New	To be started immediately
03	Provision of fish cages/ cold storage	Aneko and Winam	On going	To be started immediately
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KALER				
01	Provision of farm input supply	Ward wide	On going	To increase agricultural production
02	Construction of cattle dips	Ochuna, Kiasa, Sagenya and Olasi	New	To reduce livestock production
03	Provision of sahiwall bulls and dairy cows	Ward wide	On-going	To improve income
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MUHURU				
01	Provision of fishing gears	Ward wide	New	To be provided to all beaches
02	Supply of farm inputs (tomatoes, water melon and maize fertilizer)	Ward wide	New	Supply of seeds and fertilizer
03	Construction of cattle dip	South East Muhuru	New	Construction and equipping
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KADEM				
01	Installation of fish cages	Lower central Kadem	New	
02	Provision for fish farming	North Kadem	New	
03	Construction of cattle dips	Odiyo, Orango and Duga N/E	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KACHIENG'				
01	Construction of fish ponds and installation of fish cages	Sori, Gunga, And Bongu Sub-Locations	New	Highly needed
02	Building of cereal depots	Sori Sub-Location	New	Highly needed
03	Provision for sorghum farming	Sori, Gunga Sub-Location	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KANYASA				
01	Construction of cattle dips	Ngira, Adugo and Opija	New	Highly needed
02	Installation of water pumps and piping for irrigation	E. Karungu and South East Karungu, Alendo, Okoyo Centre, Obware, Ng'ira, Sito	New	Highly needed
03	Provision for startup of irrigation scheme	Sito-Obware Valley, Ng'ira	New	Highly needed
RONGO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KAMAGAMBO				
01	Construction of Dairy Farm	Kodero Bara	Stalled	Very Urgent
02	Purchase of Farm Inputs	Ward Wide	On-Going	Urgent
03	Purchase of Dairy Cows	Ward Wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KAMAGAMBO				

01	Supply of seeds and fertilizers	North Kamagambo	New	Very Urgent
02	Construction of cereal store	Kameji	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KAMAGAMBO				
01	Purchase of farm inputs	Ward wide	New	Very urgent
02	Provision of Poultry hatchery	Ward wide	New	Urgent
03	Provision of Dairy Cows	Ward wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KAMAGAMBO				
01	Purchase of farm Inputs	Ward wide	New	Very urgent
02	Purchase of Dairy Cows	East kamagambo	New	Very Urgent
03	Construction of Kongoma cereal store	Kongoma	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SUNA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SUNA CENTRAL				
01	Provision of farm inputs	Ward wide	Supply fertilizer and hybrid seeds	
02	Distribution of tissue culture	Ward wide	Distribution	
03	Supply of horticulture products	Ward wide	Supply of horticulture products	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOD-JOPE				
01	Provision of dairy cows and seedlings	Ward wide	Ongoing	
02	Provision of chick hatchery	Ward wide	New	
03	Provision of farm inputs	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KWA				
01	Provision of farm inputs	Ward wide	New	
02	Construction of dam at Kwa	Ward wide	New	
03	Provision of dairy cattle	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KAKRAO				
01	Provision for poultry farming and bee keeping	Suna otacho, Suna nyabisawa, suna North	New	
02	Provision of improved food crop seedlings	Suna otacho, Suna nyabisawa, suna North	New	
03	Construction of Duya dam	Suna otacho, , suna North boundary	stalled	Supply of fish fingerlings and establishing agricultural resource center
URIRI				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KANYAMKAGO				
01	Provision of tissue culture banana	Ward wide	New	
02	Provision of farm inputs	Katieno I, Komenya, kamgundo	New	
03	provision of tractor	Katieno I	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KANYAMKAGO				
01	Farming , Provision of farm inputs	Ward wide	New	
02	Construction of cattle dip	Burare, Got Uriri, Lwala	On-going	
03	Construction and equipping provision of fingerlings	Ward wide	On-going	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KANYAMKAGO				
01	Provision of farm inputs	Ward wide	New	Very agent
02	Provision of poultry	Ward wide	New	Highly needed
03	Provision of seedlings	Ward wide	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST KANYAMKAGO				
01	Provision of farm inputs	Ward wide	New	Urgently

				needed
02	Construction of cattle dip	Kenyon\kokuthe	New	Urgently needed
03	Rehabilitation of kopere dam	Kajulu I	stalled	Urgently needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KANYAMKAGO				
01	Provision of farm inputs	Ward wide	New	Highly needed
02	Provision for poultry farming	Ward wide	New	Highly needed
03	Provision of agricultural extension and veterinary services	Ward wide	On-going	Highly needed
SUNA-WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASWETA 2				
01	Initiating dairy farming program	Wasweta 2	Ongoing	
02	Provision for subsidized farm inputs	Wasweta 2	Ongoing	
03	Installation of modern beehives	Sagero	Ongoing	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WIGA				
01	Provision of subsidized farm inputs	Ward wide	New	Fertilizers and seeds to be provided
02	Startup of poultry farming and fish rearing	Ward wide	New	
03	Initiating dairy farming	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASIMBETE				
01	Subsidizing fertilizers	Ward wide	Ward wide	Provision of subsidized fertilizers to farmers
02	Provision of farm inputs	Ward wide	Ward wide	
03	Initiating poultry farming	Ward wide	Ward wide	Establishment of poultry farms
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
RAGANA ORUBA				
01	Provision of grafted seedlings; mango, oranges, avocado	Across the ward	New	
02	Startup of poultry farming	Across the ward	New	
03	Provision of seedlings of maize and beans	Across the ward	New	

SECTOR: HEALTH AND NUTRITION

KURIA WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MAKERERO				
01	Commissioning of Taragwiti dispensary	Taragwiti dispensary	On-going	Very Urgent
02	Construction of perimeter wall at Nyametaburo health Centre	Nyamataburo health Centre	New	Urgent
03	Construction of laboratory	Nyasese dispensary	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MASABA				
01	Construction of Kohanga dispensary latrines and laboratory, construction of Kombe dispensary toilets	B/north and Kombe	New	
02	Construction of OPD structure at Kamasimo health Centre	Kurutiyange	On-going	
03	Construction of Nyamekongoroto	Nyanchabo	New	

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
ISIBANIA				
01	Upgrading of Nyayo wards (level 4 Hospital)	Isibania	Stalled	Urgent
02	Recruitment of ultra sound personnel	Isibania	New	Urgent
03	Construction of Nyamwini dispensary staff houses	Nyamwini	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYAMOSENSE/KOMOSOKO				
01	Construction of maternity wing Getongoroma dispensary	Getongoroma	New	
02	Equipping of Komakara and Nyamigwi dispensaries	Komakara and Nyamigwi	New	
03	Upgrading of Iraha and Boremagongo dispensary	Iraha and Boremagongo	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA EAST				
01	Equipping and recruitment of staffs Nyatech dispensary	Nyatechi	On-going	
02	Construction of Kehancha level 4 hospital	Kehancha	On-going	Supply of drugs, inducing functioning theatre and recruitment of staffs
03	Construction of Taranganya dispensary laboratory	Taranganya	New	Recruitment of staffs
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
TAGARE				
01	Construction of Bugumbe health Centre	Tagare	On-going	Urgent
02	Construction of a dispensary	Tongerira, Muchebe, Nyabirongo, Nyamagongwi, Ngisiru and Nyamekoma	New	Urgent
03	Construction of health centre	Nyankore and Nyangoge	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA CENTRAL/ IKIREGE				
01	Construction of Gwikonge Dispensary	Gwikonge	New	
02	Upgrading Of Komonge Dispensary	Komonge	On-going	
03	Upgrading Of Nyabokange dispensary to a health centre	Nyabokange	On-going	
KURIA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOKEHARAKA/GETAMBWEGA				
01	Construction and equipping of Maternity ward and staff houses	Nyamotambe	New	Urgent
02	Construction and equipping the general ward	Getambwega	New	Urgent
03	Construction of staff houses and provision of a generator	Nyamaranya	On going	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU EAST				
01	Upgrading of Dispensary to Health Center	Taragai	New	Urgent
02	Hiring of Dispensary staffs and fencing the dispensary	Wangirabose	New	Urgent
03	Renovation of Dispensary	Itongo	Stalled	Very urgent

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU WEST				
01	Construction and operationalization of sub county hospital theater	Ntimaru	New	Urgent
02	Construction and equipping general ward at the health center	Gwitembe	New	Urgent
03	Construction and equipping dispensary Maternity ward	Gairoro	On going	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI WEST				
01	Construction and equipping of staff houses for dispensaries	Nyabasi south, komotobo, nyabasi west, maeta	New	Urgent
02	Construction of a theatre	Nyabasi west	New	Urgent
03	Completion of the construction of dispensary and toilets	Nyabikongori and kionyo	On going	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI EAST				
01	Completion of Koromangucha Dispensary	Nyabasi North	On going	Urgent
02	Renovation of Kegonga Hospital	Nyabasi Central	On going	Urgent
03	Renovation of Maternity wing	Gisigiri	On going	Very urgent
AWENDO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST SAKWA				
01	Purchase of Ambulance	North Kanyamgong'	New	Urgent
02	Got Koduogo	Kamreri	Stalled	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH SAKWA				
01	Completion and equipping Yago dispensary	Kadera Lwala-Yago	Stalled	Very urgent
02	Upgrading of Kuja dispensary and purchase of an Ambulance	Kanyasrega Sub -location	New	Imperative
03	Completion and Equipping Alara Nyambija Dispensary	Kakmasia East	Stalled	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH SAKWA				
01	Construction of staffs houses at Manyatta Dispensary	Waware	New	Urgent
02	Construction of staffs houses at Manywanda Dispensary	East Sakwa	New	Urgent
03	Construction of staffs houses at Olande Dispensary	South Sakwa	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL SAKWA				
01	Construction of Health center	Kombok North(Kokore)	New	
02	Construction of Health center	Anindo and Lianda	New	
03	Construction of Mortuary	Kombok South	New	
NYATIKE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MACALDER KANYARWANDA				
01	Construction of dispensaries at ongoche, Ndemra, Nyandema, Orango, Kombato	South Kadem	New	Urgently needed
02	Construction of Kowuor dispensary	Kowuor	New	Urgently needed
03	Upgrading of Wath Onger Health center	West Kanyarwanda	Upgrading	Urgently needed

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOT KACHOLA				
01	Construction of Dispensary	Olando, Ratiemy, Nyambwa	New	To be constructed immediately
02	Construction and upgrading of maternity	Aneko, Otho, Koweru, Nyakiringoto	New	To be constructed immediately
03	Construction of public toilets	In all Dispensaries	On-going / new	To be constructed immediately
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KALER				
01	Provisions of Maternity Wings	Olasi, Kanga Onditi, Sagenya	New	For improved service delivery
02	Construction of dispensary	Nyamache Boya	New	For service delivery
03	Provision of Ambulance	Kanga Onditi	New	For service delivery
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MUHURU				
01	Construction and equipping of modern theatre	East Muhuru	New	Construction and equipping
02	Construction and equipping of laboratory and wards	West Muhuru	New	Construction and equipping
03	Construction and equipping of staff hpuse	East Muhuru	New	Construction and equipping
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KANYASA				
01	Construction and equipping of laboratory	Obware	New	Highly needed
02	Construction and equipping of a dispensary	Ungoe, Bondo Kosiemo, Ng'imalo, Adungo Sublocation	New	Highly needed
03	Construction and equipping of a dispensary	Ungoe, Otati, Obware and Riat	Ongoing	Highly needed by the residents
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KADEM				
01	Deployment of Kibrian (Kibuon) health staffs	Bala central	Ongoing	
02	Construction of Sayote health Centre	East Kanyuor	Ongoing	
03	upgrading of Ndhiwa and Thimlich dispensary	N/E Kadem	Ongoing	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KACHIENG'				
01	Provision of desalting and sanitation	Sori, Gunga Sub-Location	New	Highly needed
02	Construction of public toilets	Sori Sub-Location	New	Highly needed
03	Provision of mosquito nets	Raga sub-location	New	Highly needed
RONGO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KAMAGAMBO				
01	Construction of Apondo health center	Konyoma	New	Very Urgent
02	Construction of health facility	West Kanyamamba	New	Very Urgent
03	Construction of health facility	East kowoch	New	Very Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KAMAGAMBO				
01	Construction of maternity wing	Ongo	New	Very urgent
02	Construction of dispensary	Nyaoke	New	Very urgent
03	Construction of dispensary	Sigiria	New	Vey urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KAMAGAMBO				

01	Construction of dispensary	Onyiero	New	Very urgent
02	Construction of dispensary	North kamwango	New	Urgent
03	Provision of Ambulance	North kamagambo	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KAMAGAMBO				
01	Construction of dispensary	Kanyingombe	New	Very urgent
02	Construction of mortuary	Central kamagambo	New	Very urgent
03	Provision of Ambulance	Central kamagambo	New	Very urgent
URIRI				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KANYAMKAGO				
01	Provision of ambulance, morgue and fencing	Othoro Health center	New	
02	Construction of dispensaries	Oria, Kokelo, ongora, Amoso, Ayego, Masege, Kodugo, Wapongo	New	
03	Construction of Rapogi KMTC	North Kanyamkago.	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KANYAMKAGO				
01	Provision of Magongo health facility	Magongo and Oruba	New	
02	Construction of Oyani Hospital	Oyani	New	
03	Construction of Kotedo dispensary	Ngiya	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KANYAMKAGO				
01	Construction of Dispensaries	Lwanda Konyuna, oyuma, Kanyakech, Nyaobe, uriri HC, Ramwoma, piny owacho	Construction and equipping, upgrading face lift	Very urgent
02	Initiating of Health education program	Ward wide	New	Highly needed
03	Provision of medical commodities	All health facilities	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST KANYAMKAGO				
01	Renovation of Health Center in Kajulu II	Kajulu II	Stalled	Urgently needed
02	Construction of maternity room	Kajulu I	New	Urgently needed
03	Construction of kogutu dispensary	Kajulu I D	New	Urgently needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KANYAMKAGO				
01	Construction of dispensaries	Nyakurukuma and Ahenyo	New	Highly needed
02	Construction of staff houses	Thim Joep, Oyani dispensary, Benga	New	Highly needed
03	Provision of ambulance	Ward wide	New	Highly needed
SUNA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SUNA CENTRAL				
01	Construction and expansion of maternity wing	Nyamware, midoti, and ondong dispensary	New	
02	Dispensary face lifting	Midoti dispensary	New	
03	Constructing of pit latrine	Midoti and ondong	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOD-JOPE				
01	Construction of maternity ward	Godjope and osingodispensary	New	
02	Installation of electricity	Osiungo dispensary	New	
03	Construction of dispensary	Wasio Manyatta, odiyo wange sango	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KWA				
01	Construction of staff quarters and maternity wing at Rabuor dispensary	Ward wide	New	
02	Construction of male and female wards	ogwedhi	New	

	at Ogwedhi health center			
03	Construction of toilets at kojea market Wuoth ogik kwa hills and nyango	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KAKRAO				
01	Upgrading dispensaries	Suna north TTI, Suna Otacho, Nyaronge and anjogo	Ongoing	
02	Deployment of doctors and nurses	Nyabisawa, Suna Otacho, Saro dispensary, Anjogo, bimos	Ongoing	
03	Staffing and drug supply	Suna otacho, suna north nyabisawa	On-going	
SUNA-WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASWETA 2				
01	Completion of Magoto dispensary	Magoto	Ongoing	To be completed
02	Construction of Bondo dispensary	Bondo	New	For upgrading to health center
03	Construction of Ombo-Dago dispensary	Ombo-Dago	new	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WIGA				
01	Construction of Godkwer level four mortuary	Godkwer	New	To be built
02	Construction of Kotunga dispensary	Masara	New	To be built
03	Construction of Arombe maternity wing	Mukuro	New	To be built
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
RAGANA ORUBA				
01	Construction of Milimani dispensary	Milimani	New	
02	Upgrading of Ragana dispensary	Ragana	Ongoing	
03	Building of perimeter wall	Ombo	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASIMBETE				
01	Construction of Arombe dispensary	Arombe	New	
02	Construction of a theatre and administration block	Nyamaraga	New	Construction for service delivery
03	Construction of maternity wing	Giribe, Kopanga, Masara and Ore	New	

SECTOR: ROADS, TRANSPORT, PUBLIC WORKS AND ENERGY

KURIA WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MAKERERO				
01	Construction of Masebe-Mwara-Gati Sobe-Rengang'a-Bugutwi-Taragwiti	Nyabikaye	New	Very urgent
02	Construction of Chacha Monanka-Manyengo-Catholic-Ngimeria	Nyagiti/ Nyametaburo	New	Very urgent
03	Construction of Nasa-Kengori-Mwita Manini-Saganka-Gukihuru	Ward wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MASABA				
01	Construction of Wambura-Machonga-Nyatira-Nyarobiro road	Kombe	New	
02	Construction of Weingariba-Kohanga-Korobunyige-Ndamukia-Kurutiange-Naora-Gekamiri-Nyamararangere-Getong'anya Road	Nyamararangere	New	
03	Construction of Nyamagana Catholic-Naora-Gekamiri Road	Nyamagana/Kurutiange	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
ISIBANIA				

01	Construction of Siaya-Bagdad Road	Isibania	New	Urgent
02	Installation of culverts and box culverts	Ward wide	New	Urgent
03	Construction of Sasinge Kamunge Pepo Road	Isibania	Stalled	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYAMOSENSE/KOMOSOKO				
01	Construction of Torosekia-Boremagingo Moheto Road	Bugumbe West	On-going	
02	Construction of Burimba-Gogonga-Society Gokebati/Gisiri Kiangwe-Tom Getati-Komo Road	Bugumbe South	On-going	
03	Construction of Remachomba, Nyabichuni, Nyamini Road, Nyabirangacha, Iraha and Toreseka-Nyamigwi Road	Bugumbe West	On-going	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA EAST				
01	Construction Of Father Angelo-Nyatech Road	Igena/Nyatechi	Stalled	Urgent
02	Maintenance of Sunrise-PEFA township road	Igena	Stalled	
03	Construction Of bridges at Nyasita Magango and Nyatechi	Taranganya	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
TAGARE				
01	Construction Of Akidiva-Nyaikeba-Gimungesi-Kongoto-Maranatha Church-Nyaimata-Komoronge Tongeria-Romaguha-Korogati-Sagini-Nyandonge-Onyancha	Tagare ward	New	Urgent
02	Construction Of Nyabonyi-Nyangesambere-Bohembwe-Okegori-Omuturu-Kwirimba Mutuma-Nyabirongo-Nyageta-Sogona	Tagare ward	New	Urgent
03	Construction Of Onyaisaria-St. Mary's-Ogisicho-Nyamekoma-Wandome-Ogichiko-Nyangoge-Rioba Onyao-Osetera-Orioba-Makuri-Getona Okaramu-Omasugutwa	Tagare ward	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA CENTRAL/ IKIREGE				
01	Construction of Wanginsansa-Mutiri	Ikerege	New	
02	Construction of Akiba-Manyinta-Robarisia	Gwikonge	New	
03	Construction of Nyaiwentachiria-Togonche-Kugitura Road	Kiomakebe	New	
KURIA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI WEST				
01	Road opening at Komotobo, Ngibunyi and Mosweto	Nyabasi West	New	Urgent
02	Murruming of Jehova , Kwiagani, Omome, Kemea Maeta road	Maeta	Maintanance	Urgent
03	Murruming roads at Komotobo, Kebare, and Nyabikongor	Nyabasi West	Maintanance	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI EAST				

01	Opening of roads at chief Nyakibari, Bokemawa, Nyabusenga, Wambura Nyansiri and Obegi roads	Nyabasi Nyabasi	New	Urgent
02	Opening of Gekun-Nyamotambe-Buguge-Nyamegoge-Omasisi-Omasiko-Hirigiri disp-Itongo Road	Ngumna	New	Urgent
03	Opening of Mwita muchuni-Nyahiri-Mekere-Nkoro-John Busnkiri-Mataro Road	Nyabasi North	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOKEHARAKA/GETAMBWEGA				
01	Maintenance of all roads	Ward Wide	On going	Urgent
02	Opening of Bokora nkomo, Getontira, Tung'aine , Nyamemba, Gokebobora, Figlight, Simbori, Getambwega, Misingo, Getachongo	Ward Wide	New	Urgent
03	Opening of Omabate, Kubiguku(PEFA), Nyakare, Gwitete, Matiko Mirumbe, Getachongo, Kewadwi and Makongo	Ward Wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU EAST				
01	Opening of Sumagiri, Marinda, Nyamotambe and Hongo roads	Wangira Bose and Itongo	New	Urgent
02	Opening grading culverts for Rioba, bisika, Runyere, Nyakegwa roads	Itongo, Wangira Bose	New	Urgent
03	Opening grading culverts for Minyire Bobwe, Giririan, and Nyakongo roads	Wangira Bose and Sabai	Stalled	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU WEST				
01	Opening of Resting,, Kisiwani, Mwita sawi, mutiti junction, police station, slaughter house and Mndanai	Ntimaru Town	New	Urgent
02	Remimusi, Mogaimuga, Mutiniti igena, Bongobo, Seronga, Nyanderema TZ borders and Jerusalem roads	Ntimaru	On going	Urgent
03	Opening and construction of Gitungibridge, Gibimbure, makege bridge, Muturi, gibombu S.D.A bridge, kenya koroni	Ntimaru West	New	Very urgent
AWENDO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST SAKWA				
01	Construction of Kibuola, Odundo, Kodhiak,Kachangwe, Sudi and Gamba	Kamreri	On-going	Urgent
02	Constraction of Onganya foot bridge, mila Lwanda Kokuro amd opening of opoya market Kodhodho	Wanga and Rabondo-South Kanyamgony	New	Urgent
03	Kojwang, Asango- Ng'ou SDA Ringa road	North	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH SAKWA				
01	Construction of Jwelu, Raruowa, Koteyo, Kakungu, Kong'weya, Kuja SDA, Ogongo, Pap Kajwang', Owang bridge and Ang'ogo Road.	Kanyasrega , Kadera Lwala	New	Urgent

02	Construction of Sango, Ringa, Ang'ogo, Sangla Kaguk and Ranen road.	Kadera kwoyo, Kadera Lwala	New	Urgent
03	Construction of Nyamona , Kajondiko, Oboke Catholic, Sengwa SDA and Sare road	Kakmasia	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH SAKWA				
01	Construction of Akoko Uyoma, Maena, Ulanda, Kalisha, Pehil, Kamdheme Uyoma, Kamdheme,, Lwala Jope road	South Sakwa	On-going	Urgent
02	Completion of box culverts Construction at kwa Sere road	Waware	On-going	Urgent
03	Completion of Kanyabogi Bridge Construction	Waware	On-going	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL SAKWA				
01	Construction of Otacho Patkeya Bridge and Road	Kanyagwala	New	
02	Construction of Ombo Bita and Obama road	Kombok North	New	
03	Construction of Powo Kaluoch bridge and road	Kanyagwala	New	
NYATIKE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MACALDER KANYARWANDA				
01	Construction of Nyandema, Ogaka, Osiri road.	South Kadem	New	Urgently needed
02	Construction of Obalwanda –Onger Nyandema Road	Central Kanyarwanda	New	Urgently needed
03	Punda – Corner koyundi road	South east Kadem	New	Urgently needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOT KACHOLA				
01	Construction of German Road	West Kadem	New	Opening and maraming
02	Construction of Aneko- miriwi-Kombuor road	Aneko	New	Opening and maraming
03	Construction of Apilo – Kibuon – Asayi kokindi-kanyowino	Nyandago Central	New	Opening and maraming
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KALER WARD				
01	Maintenance of all roads	Ward wide	Ongoing	Not passable
02	Construction of box culvers	Nyamitha Kanga road Kanga-Kiasa Road Nyamache Kagoro road.	New	Not passable
03	Construction of Paptar, God Ongeche,Dago road		New	Not passable
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MUHURU				
01	Opening, grading, muraming ,and calvating Ratieny-Winjo –kobala-Guba- Banda- Ibencho road	East and South East Muhuru	New	Opening grading murraming and calvating
02	Construction of foot bridge lisori-Lwanda	South East Muhuru	New	Construction
03	Opening and murraming Korore-Sumba- Koyundi- Kogigo- Makwach-Nyangwayo Road	Central and West Muhuru	New	Opening and muraming
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

KANYASA				
01	Construction of Alendo, Riat Obware Tuk road	Adugo	Stalled	Highly needed by community members
02	Construction of Poya-Not Alendo Rabare, God Keyo Pand Wang'i road	East Karungu	New	Highly needed
03	Provision for maintenance of Nyasoko junction-Okero Alendo road and opening Otiende, Nyasoko, Okayo-komo-Ungoe Atonge road	Okayo sub-location	Stalled	Seriously required
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KACHIENG'				
01	Maintenance of Gunga-Agolomuok-Nyamanga road	Kachieng'	Ongoing	Highly needed
02	Construction of Sori-Mach park-Odendo-Oho-Kalila-Wachara road	Sori sub location	New	Highly needed
03	Maintenance of Wadhremo-Poya road	Central location	Stalled	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KADEM				
01	Construction of Ong'er-Sere-Nyora Road	Lower central Kadem	New	
02	Construction of Lwanda-Magunga-Sota-Disuma road	North Kadem	New	
03	Maintenance of Odiyo-Ndhiwa road	N/E Kadem	Stalled	
RONGO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KAMAGAMBO				
01	Renovation kouma road	Kamkuyu	On-Going	Very urgent
02	Renovation of nyanditi	Kabuoro	On-Going	Very urgent
03	Renovation of bethal-siala road	Township kobura	On-going	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KAMAGAMBO				
01	Construction sango-kogecha road	Kambija/kagoro	New	Very urgent
02	Construction of bridge	West kamagambo	On-going	Very urgent
03	Construction nyamuga-kangeso	East kamagambo	On-going	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KAMAGAMBO				
01	Construction of roads	Kanyimach	New	Very urgent
02	Construction of roads	South kamagambo	New	Very urgent
03	Construction of roads	North kanyafuok	Stalled	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KAMAGAMBO				
01	Maintenance of roads	Ward wide	On-going	Urgent
02	Construction wanga-kasika road	South kamagambo	Stalled	Urgent
03	Construction sare-kojwang-mwata	Noth kamagambo	New	Urgent
URIRI				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KANYAMKAGO				
01	Construction of Achama,Kambuji Rinf road	Kamgudho II, katiemo	Ongoing	
02	Construction of Kakidew-kokongo katara road	Kamgudho I	New	
03	Construction of Ongito KabieroMinyere ober Kanayo road	Komenya	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KANYAMKAGO				
01	Construction of Oyani-kowili-koloo road	Got-Uriri	New	
02	Construction of musunzu friends	Kamasaki	New	

	Church-kamsaki bridge			
03	Construction of Bware- Kisugunua- Kokelo road	Bware	On-going	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KANYAMKAGO				
01	Construction and building of Bridge and maram masaa road		New	Very urgent
02	Construction of Uriri Market road	KIIB sublocation	Stalled	Very urgent
03	Construction of kanyapara-oyuma foot bridge, nyamilu-amoso bridge- kidundi-waregi box calvert	KIIB , East Kawere Rateng'	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST KANYAMKAGO				
01	Construction of Misita – Kobila – Kabos – Ondati –Ongoro Road	Kajulu I B	New	Highly needed
02	Construction of Konduru – Uyugis – God jaoko	Kajulu I B	New	Highly needed
03	Construction of Obama – Sindule – wang chieng'	Kajulu I	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KANYAMKAGO				
01	Construction of malela Nyamliao road	Arambe	New	Highly needed
02	Construction of Thimjope- Manyata road	Thim jope and Arambe	New	Highly needed
03	Upgrading of Kodanga Kobare road	Thim Jope	On-going	Highly needed
SUNA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SUNA CENTRAL				
01	Opening and construction/culverting of Ngege – Got Kachola Road	Ngege	New	
02	Opening and culverting of midoti- Aroso road	Wasweta I	New	
03	Opening and culverting Korony- kagutu – Kapius – Iwanda – kaboge road	Mapera	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOD-JOPE				
01	Opening of kanguro- Kangolo – Kariba – Kamadanga – Kamasure road	Godjope Osingo,	New	
02	Maintenance of stella B, sigiria Riat, Kona, kogwang road	, god jope manyata	Maintenance	
03	Opening of kodero, kagingo, kuilimanjaro road	Godjope- wasio	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KWA				
01	Opening of Mavanga- Lwanda- Catholic – thiana school road	Kwa	New	
02	Opening of Oyuma – Ralienya – kannemba road	Kwa	New	
03	Opening of Luthe dongo-god duya – Remo catholic – sagegi primary – kadongo musa ogot kolweny kadaudi- Sagegi SDA road	Sagegi	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KAKRAO				
01	Completion of Wi – arot – oboke – mingingo road and construction of foot bridge	Suna Nyabisawa, suna otacho	Ongoing	
02	Construction of Komiya – kanyunja – kowuoro road	Suna North	On-going	

03	Construction of Mwache – sunkago road	Suna otacho	New	
SUNA-WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASWETA 2				
01	Construction of Marindi-Buko, Caleb Road	Marindi	New	New opening
02	Construction of Kosdo-Kakeya-Bondo-Ndonyo Road	Bondo	New	New opening
03	Construction of Sindianya-senior chief Road	Sindianya	New	New opening
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WIGA				
01	Construction of chief camp-Kamambia-Raha-Kodicha-Lwanda Otang'-Magacha Road	Wiga	New	Opening
02	Construction of Kokombe-Obembo Road	Wiga	New	Opening
03	Construction of Nyambeche-Nyamunda-Kotunga-Radienya Road	Wiga	New	Opening
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASIMBETE				
01	Construction of St. Peters, Nyamaraga-Ore Road	Wasimbete	New	Opening
02	Construction of Macha bridge	Moncha	New	Opening
03	Construction of Magongo-Atela-Ongoche road	Wasimbete	New	Opening
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
RAGANA ORUBA				
01	Maintenance and gravelling of all roads across the ward	Across the ward	Ongoing	
02	Construction of Kodindo-Johjan-Kabok-Ogutu mwalimu-Milimani Apondo road	Oruba	New	
03	Creation of parking space for trucks, pick-ups, tractors, buses and tuktuk	Migori CBD	New	

SECTOR: TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

KURIA WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MAKERERO				
01	Construction of market shade at Masebe	Masebe	New	Urgent
02	Construction of bodaboda shade	Masebe, Kohebo, Taragwiti, Nyametaburo and Gokioimo	New	Urgent
03	Construction of auction ring	Keburui	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MASABA				
01	Installation of market street lights	Kombe, kamtundi, getong'anya, kurutiange, Nyamagagana	New	
02	Construction of Nyamagagana open air market and Nyanchabo market	Nyamagagana and Nyanchabo	New	
03	Construction Of bodaboda shade	Nyamagagana, Kamasimo, Getonganya and Masaba	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
ISIBANIA				
01	Construction Of Isibania modern market	Isibania	New	Very urgent
02	Construction of cattle auction ring	Nyabikaye	New	Very urgent
03	Construction of Kehancha junction	Isibania	New	Very urgent

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYAMOSENSE/KOMOSOKO				
01	Construction of Iraha, Nyamosense, Bogambero, Motemorabu, Kegagana and Tarosekia markets	Bugumbe west	New	
02	Construction of bodaboda shade at Boramagongo, Gesai, Moheto, Taburo, Komosoko, Biyamuti and Tarasekiya	Bugumbe west and south	New	
03	Installation of solar lights	All markets ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA EAST				
01	Construction of Kehancha auction ring perimeter wall	Igena	New	
02	Construction of Taranganya market	Taranganya	New	
03	Construction of Karosi open air market	Karosi	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
TAGARE				
01	Construction of modern markets	Nyankore and Mabera	New	Urgent
02	Construction of mama mboga shades	Ngisiru, Karamu, Nyabirongo, Munchebe, Mabera town, Korogati, Tongeria, Nyangoge, Nyamekoma, Komorege	New	Urgent
03	Construction of modern public toilets	All markets ward wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA CENTRAL/ IKIREGE				
01	Construction of market shades	Kiomakebe	New	
02	Construction of market shades	Nyabokarange	New	
03	Construction of market shades	Komomange	New	
KURIA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI WEST				
01	Fencing and Completion of Market /Toilet construction	Kebaroti, Nyabikonyori, Kendege, Maeta, Nyantiro	On going	Urgent
02	Constructing Boda Boda shades	Ward Wide	New	Urgent
03	Construction of VIP toilets at Kemakoba Market	Kemakoba	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI EAST				
01	Construction and Renovation of market toilets	Kegonga Mrket	On going	Urgent
02	Construction of Public Toilets	Kongori	New	Urgent
03	Construction of Public Toilets	Kwihemba	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOKEHARAKA/GETAMBWEGA				
01	Construction of Modern Market	Masongora, Gokeharaka and Nguku Mahando	New	Urgent
02	Construction of Public Toilets	Masongora, Gokeharaka and Nguku Mahando	New	Urgent
03	Installation of security lights	Ward Wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU EAST				
01	Renovation and Construction of Market shades	Taranganya, Itongo, Wangira Bose and Sakai	Stalled/ New	Urgent
02	Auction Ring	Wangira Bose	New	Urgent
03	Market cleaning services	Ward Wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

NTIMARU WEST				
01	Construction of town planning bus park	Ntimaru	New	Urgent
02	Construction of Gwitembe market shade	Gwitembe	New	Urgent
03	Fencing of Auction Ring	Gwitembe	New	Very urgent
AWENDO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST SAKWA				
01	Construction of a modern market at Nyatambe	Rabondo	New	Urgent
02	Market construction at ODM	Wanga	New	Urgent
03	Construction of public toilets and Latrines	Ward -wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH SAKWA				
01	Kolenya/Abuur Cattle market/Cattle ring	Kadera kwoyo	New	Urgent
02	Construction of Kuja Nokal Modern Market	North East Sakwa	New	Urgent
03	Construction of Market shades at Nyakuru, Nyambija and Oboke	Kakmasia	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH SAKWA				
01	Construction of Market shade at Sare	Sare	New	Urgent
02	Construction of Ulanda market shades	South Sakwa	New	Urgent
03	Construction of pit latrines	Ward wide	On-going	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL SAKWA				
01	Fencing of Kokore market	Kombok North	New	
02	Construction of Shoe polish shade and Bodaboda shade	Awendo and Kokuro	New	
03	Construction of a modern market	South Kombok(Awendo)	New	
NYATIKE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MACALDER KANYARWANDA				
01	Construction of Murrum shade, murruming and fencing Wath onger Market	God Bondo	New	Urgently needed
02	Construction of Murrum shade, murruming and fencing modern markets	Mikei / Kalangi	New	Urgently needed
03	Construction of Murrum shade and fencing Kombato and magawa Market	Got Orango	New	Urgently needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOT KACHOLA				
01	Construction of Market shades	Bande- Aneko- Koweru	New / on-going	To be constructed
02	Construction of public markets	Ward wide	New	To be constructed
03	Installation of market lights	Ward wide	New	To be constructed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KALER				
01	Construction of market shades	Olasi, mathika	New	To provide shelter for traders
02	Construction of Modern water bone toilets	Olasi, Ochuna	New	To improve health condition
03	Construction of modern market	Ochuna, Olasi	New	To provide

				shelter
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MUHURU				
01	Construction of Banda Market shade	South East muhuru	New	
02	Construction of boda boda shade	Ward wide	New	
03	Construction of modern toilet	Kikongo market	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KANYASA				
01	Construction of trade Centers	Riat, Ungoe, Kipingia, Obware centers	New	Highly required
02	Installation of security lights	Ng'ira, Adugo, Obware, Opija-Kipingia, Kongore, Ungoe, Riat, Koyaro and Alendo	New	Highly needed
03	Funding of women and youth groups	South east Karungu	New	Highly required
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KACHIENG'				
01	Construction of boda bode shades	Sori and Bongu sub locations	New	Highly needed
02	Construction of market shades	Sori and Otati sub locations	New	Highly needed
03	Construction of low-cost houses	Bongu sub locations	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KADEM				
01	Construction of Okenge modern market	N/E Kadem	New	
02	Construction of market shades	Lwanda, Nyatuoro, Thimlich, Duruma	New	
03	Construction of modern market stalls	Aego and Ageng'a	New	
RONGO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KAMAGAMBO				
01	Construction of market sheds	Ward wide	New	Very urgent
02	Construction of pit latrine	Ward wide	New	Urgent
03	Installation of solar flood lights	Ward wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KAMAGAMBO				
01	Construction of modern market	Ward wide	New	Very urgent
02	Supply of motorbike to groups	Ward wide	New	Urgent
03	Support to mama mboga groups	Ward wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KAMAGAMBO				
01	Construction of modern market	Kanyadiero	New	Very urgent
02	Fencing of cattle auction market	Nyamador	New	Very urgent
03	Construction of latrine market	Ward wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KAMAGAMBO				
01	Renovation of modern market	Township	Stalled	Very urgent
02	Construction of modern market	Asara	New	Very urgent
03	Construction of juakali sheds	Township	New	Urgent
URIRI				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KANYAMKAGO				
01	Construction of Modern Market	Kamgudho II, Ayego, Kudogo, Kambaji, mori Amoso, Oria, masoge	New Construction	
02	Construction of market shades	Ward wide	New	
03	Construction of cattle Action ring	Oria, Ogito Obuogo, twagi	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KANYAMKAGO				
01	Construction of modern markets	Stella, Oyani, Soweto and lwala	New	
02	Supporting small business traders	Ward wide	New	

03	Installation of solar lights and public toilets in all market centers	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KANYAMKAGO				
01	Building Market shades, boda boda shades and toilets	Ward wide	New	Highly needed
02	Construction of modern market	Uriri and Ombo market	New	Highly needed
03	Building cereal stores	Piny owacho, west Kamware Rateng	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST KANYAMKAGO				
01	Construction of modern market	Sibuoche/Aedo	New	Highly needed
02	Construction of modern market	Kodero./ Lela	New	Highly needed
03	Construction of modern market	Ang'ano	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KANYAMKAGO				
01	Construction of modern market	Thim Jope	New	Highly needed
02	Construction of boda boda shade	Ward wide	Ongoing	Highly needed
03	Construction of public toilets	Benga / aerambe	New	Highly needed
SUNA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SUNA CENTRAL				
01	Construction of mapera market shades	Mapera	New	
02	Construction of Nyasare Outlet market	Wasweta I	New	
03	Construction and fencing cattle auction	lichota	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOD-JOPE				
01	Construction of boda boda shades	Ayego, yadh ngima, kodila, makongeni, alara, oyuma, kona kogwang,nyaduong god jope, oyore, wasio junction.	New	
02	Construction of cattle auction ring	Ayego market and kombisa	New	
03	Provision of grants and soft loans	Entire ward	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KWA				
01	Construction of Market shades at murunga	Morunga and Kojeea	New	
02	Construction of flood lights at ogwedhi, Rabuor opaji, kojeea, murunga, wuoth ogik, thidhia and remo market	Ward wide	New	
03	Construction of kisindi, opaji, rabuor, thidhia market halls	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KAKRAO				
01	Construction of Namba kahezron modern market	Suna nyabisawa,	New	
02	Installation of solar lights	Ward wide	New	
03	Empowering people with disabilities economically	Ward wide	New	
SUNA-WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASWETA 2				
01	Construction of Magoto modern market	Magoto	New	
02	Completion of Bondo market sheds	Bondo	Ongoing	
03	Construction of pit latrines	Nyamilu, Sindianya and Nyailinga market	New	

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WIGA				
01	Completion of Masara modern market	Masara	Stalled	
02	Provision of loans and grants	Ward wide	New	To be issued
03	Building of Mukuro market sheds	Mukuro	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASIMBETE				
01	Construction of modern market at Buembu	Buembu	New	
02	Construction of modern market toilets	Kipingi	New	
03	Opening of new market	Atela	New	opening
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
RAGANA ORUBA				
01	Issuance of loans to traders	Ward wide	New	
02	Construction of bodaboda shades	Ward wide	New	
03	Construction of Keyo and Milimani markets	Ombo	New	

SECTOR: PUBLIC SERVICE MANAGEMENT

KURIA WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MAKERERO				
01	Fencing and ICT installation	Ward admin office and MCA office	New	
02	Provision of electricity and water supply	Ward admin office and MCA office	On-going	
03	Provision of fire extinguisher	County offices and health facilities	On-going	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MASABA WARD				
01	Installation of and distribution of water and electricity	Masaba ward administrator office	On-going	
02	Equipping Masaba ward admin office	Masaba	On-going	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
ISIBANIA				
01	Construction of ward admins office	Isibania	New	Very urgent
02	Equipping MCA's office	Isibania	Stalled	Very urgent
03	Fencing of MCA's office	Isibania	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYAMOSENSE/KOMOSOKO				
01	Installation of electricity	Bugumbe west	New	
02	Recruitment of security staffs at the ward office	Bugumbe west	New	
03	Renovation and equipping ward admin office	Nyamosense/Komosoko	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA EAST				
01	Construction of sub-county offices pit latrines and a wall fence	Igena	On-going	
02	Construction of ward admin offices	Taranganya	New	
03	Deployment of village administrators	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
TAGARE				
01	Construction of ward admins office	Tagare ward	Stalled	Urgent
02	Construction of village administrator offices	Ward wide	New	Urgent
03	Recruitment of new workers in the ward	Ward wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA CENTRAL/ IKIREGE				

01	Construction for completion of ward admin office	Gwikonge	On-going	
02	Equipping MCA office	Ikerege	On-going	
03	Construction of enforcement staff office	Ikerege	New	
KURIA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI WEST				
01	Completion and equipping of ward administration office	Tebesi	Stalled	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI EAST				
01	Completion and equipping of MCAs office	Kegonga	Stalled	Urgent
02	Construction of ward admins office	Kegonga	New	Urgent
03	Recruitment of village administrators	Ward	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOKEHARAKA/GETAMBWEGA				
01	Renovation repair gate and electricity landscaping staffing of ward admins office	Gokeharaka	On going	Urgent
02	Renovation repair gate and electricity landscaping staffing of MCA's office	Bukira South	On going	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU EAST				
01	Excavation and land scapping at the ward administrators office	Wangira Bose	New	Urgent
02	Completion construction of MCAs Office	Wangira Bose	Stalled	Urgent
03	Employment of administrators	Ward Wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU WEST				
01	Having a gate, electricity and water installation at the ward administration office	Ntimaru West	New	Urgent
AWENDO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST SAKWA				
01	Recruitment of village administrators	Ward-wide	New	Urgent
02	Installation of Electricity at the west Sakwa ward office	West Sakwa Ward	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH SAKWA				
01	Payment of medical staffs in all dispensaries/Health facilities	Ward-wide	New	Urgent
02	Construction of Sub ward office at Kakmasia.	North East Sakwa	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL SAKWA				
01	Construction of Central Sakwa ward administration office	Kanyagwala	New	
02	Upgrading of Murrum slums	Murrum	New	
03	Recruitment of Health Workers	Kanyagwala and Central Kamaure	New	
NYATIKE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

MACALDER KANYARWANDA				
01	Delocalization of public tenders	Macalder Kanyarwanda	Delocalization	Urgently needed
02	Construction of ward office	Macalder Kanyarwanda	New	Urgently needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOT KACHOLA				
01	Fencing of ward admins/ward reps office.	Ward wide	New	To be constructed
02	Staffing ward admims office	Ward admins office	New	Recruitment
03	Installation of electricity and internet	Admin's office	new	To be installed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MUHURU				
01	Construction and Equipping of ward admin's office	Rabwao	New	
02	Construction of public toilet	Rabwao	New	
03	Fencing and construction of security house	Rabwao	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KANYASA				
01	Provision of electricity and internet services to the MCA's office	Kanyasa	Stalled	Highly needed
02	Construction of village administration office	Riat center, Kayara center, Obware center, Akiendo	New	Highly needed by village elders
03	Construction of MCA's office	South east Karungu	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KACHIENG'				
01	Provision of street lights	Gunga sublocation	New	Highly needed
02	Provision for water harvesting in offices	Sori sublocation	New	Highly needed
03	Provision of electricity and internet services to the MCA's office	Sori sublocation	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KADEM				
01	Renovation and equipping, construction of fence and provision for water harvesting in MCA's office	North Kadem	Stalled	
02	Deployment of ward office staffs	North Kadem	New	
03	Demarcation of villages	North Kadem	New	
RONGO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KAMAGAMBO				
01	Installation of power MCAs office	Ward wide	New	Very urgent
02	Employment of youths	Ward wide	New	Very urgent
03				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KAMAGAMBO				
01	Employment of youths	Ward wide	New	Very urgent
02	Completion of MCAs office	Ward wide	Ongoing	Urgent
03	Employment ward admin stuffs	Chamgiwadu	Stalled	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KAMAGAMBO				
01	Employment of youth	Ward wide	New	Urgent
02	Employment ward admin stuffs	North kamagambo	New	Urgent
03	Completion of MCAs office	North kamagambo	On-going	Urgent
URIRI				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KANYAMKAGO				
01	Construction of Ayego ICT center	Katiemo II	New	

02	Hiring Community workers	Ward wide	Employment	
03	Hiring village administrator	Ward wide	Employment	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KANYAMKAGO				
01	Recruiting village administration and elders	Ward wide	New	
02	Staffing County Government offices	Ward wide	New	
03	Equipping MCAs office	Got Uriri	On-going	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KANYAMKAGO				
01	Recruitment of village administrators	Ward wide	New	Highly needed
03	Initiating civil education	Ward wide	new	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST KANYAMKAGO				
01	Fencing of ward admin and MCA office	West kanyamkago	New	Highly needed
02	Fixing gate	Kajulu I	New	Highly needed
03	Security deployment	Kajulu I	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KANYAMKAGO				
01	Fencing of ward admin office	Ward headquarter	New	Highly needed
02	Power installation	Ward headquarter	New	Highly needed
03	Equipping and furnishing ward MCA office	Ward headquarter	On-giong	Highly needed
SUNA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SUNA CENTRAL				
01	Construction of ward administrators office	Suna central	New	
02	Improvement of ward representative's office face lifting	Suna central	Ongoing	
03	Employment of village elders	Ward wide		
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOD-JOPE				
01	Fencing ward admins office	God jope – Osingo	New	Fencing
02	Completion and power installation MCAs office	God Jope	New	Power installation
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KWA				
01	Construction of security guards office at Remo dispensary	Remo	New	
02	Installation of internet services in ward admins office	Kwa	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KAKRAO				
01	PWDs creating awareness and employment opportunities and participation	Ward wide	New	
SUNA-WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASWETA 2				
01	Fencing of ward admin's office	Kababu	New	
02	Branding of the office	Kababu	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WIGA				
01	Fencing of ward admin's office	Masara	New	Purchase of land for toilet construction
02	Purchasing land and building of ECDE classes	Mukuro	New	

03	Construction of Nyambeche dispensary	Mukuro	new	Purchase of land for construction of dispensary
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASIMBETE				
01	Employment of casuals	Ward wide	Ongoing	Employ more
02	Construction of ward office	Manyera	New	
03	Construction of ward admi's office	Piny oyie	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
RAGANA ORUBA				
01	Construction ward admin's office	Ward wide	New	
02	Building of perimeter wall and fixing of a gate at MCA's office	Ward wide	New	
03	Provision of internet services and connection of electricity	Ward wide	New	

SECTOR: LANDS, HOUSING AND PHYSICAL PLANNING

KURIA WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA CENTRAL/ IKIREGE				
01	Purchase of land for ECDE Centre	Gekamiri, Nyaweitanchira, Akiba, Kebobono	New	
02	Identification and fencing of public lands	Ward wide	New	
03	Marking and utilization of public lands	Bukira north, Bukira central	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MASABA				
01	land survey	Kurutiange	New	
02	Purchase of land for Kombe dispensary	Kombe	New	
03	Expansion of Getong'anya sweet potato factory	Getong'anya	On-going	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
ISIBANIA				
01	survey/ demarcation of public lands	Isibania	New	Very urgent
02	Construction of Isibania town physical planning office	Isibania	New	Very urgent
03	purchase of land for ECDE Centre, modern market, cattle dip, recreational acting	Ward wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYAMOSENSE/KOMOSOKO				
01	Demarcation of public lands	Ward wide	New	
02	Fencing of public lands	Ward wide	New	
03	Reclaiming of public lands and planning of markets	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA EAST				
01	Purchase of land for Kehancha chini market	Kehancha	New	
02	Purchase of land for vocational college (TVET)	Igena	New	
03	Purchase of land for Karosi dispensary	Igena (Karosi)	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
TAGARE				
01	Registration of title deeds for public lands	Ward wide	New	Urgent
02	Registration of school lands, expansion of Mabera bus park	Ward wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks

MAKERERO				
01	Identification and fencing of public lands	Ward wide	New	Very urgent
02	Purchase of land for construction of a polytechnic	Taragwiti	New	Urgent
03	Purchase of land for expansion of Nyametaburo health Centre	Nyametaburo	New	Urgent
KURIA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI WEST				
01	Demarcation and fencing of Maeta public land	Maeta	New	Urgent
02	Purchase of land and construction of area B resource center	Kendege Area B	New	Urgent
03	Purchase of land and construction of a market(Kemakoba market)	Kemakoba	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOKEHARAKA /GETAMBWEGA				
01	Purchase of land and construction of ECDE	Makonge	New	Urgent
02	Physical planning for market centers	Ward Wide	New	Urgent
03	Issuing of title deeds to all public institutions	Ward Wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU EAST				
01	Identification, mapping and fencing of public lands	Ward Wide	New	Urgent
02	Purchase of land for Auction ring	Wangira Bose	New	Urgent
03	Survey and planning of Itongo Market	Itongo	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU WEST				
01	Mapping and fencing of public lands	Ward wide	New	Urgent
02	Planning of Ntimaru town	Ntimaru	New	Urgent
03	Purchase of garbage disposal equipment	Ward wide	new	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI EAST				
01	Construction of Nyamanche Dispensary	Nyabasi Central	New	Urgent
02	Construction of Kwigena Market	Ngutuna	New	Urgent
03	Construction of Sakuri Market	Nyabasi East	New	Very urgent
AWENDO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST SAKWA				
01	Land requisition at Nyatambe	Rabondo	New	Urgent
02	Fencing of public land	Ward-wide	New	Urgent
03	Physical planning for markets	Ward-wide	New/On-going	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH SAKWA				
01	Purchase of land for dumping site in Ranen market	Kadera Lwala	New	Urgent
02	Fencing of Public land	Ward-wide	New	Urgent
03	Purchase of Land for construction of Aduodo market	Kakmasia	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH SAKWA				

01	Demarcation of public land at Angaga, Ulanda, Ngonga, and Rinya markets	Ward-wide	On-going	Urgent
02	Survey and fencing of Nyasori VCT	Waware	New	Urgent
03	Acquisition of title deeds for all public lands	Ward-wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL SAKWA				
01	Construction of Sewage system	South Kombok(Awendo)	New	
02	Construction of a Resource center	Kanyagwala Ogongo	New	
03	De-slammng and Slam upgrading	South Kombok	New	
NYATIKE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MACALDER KANYARWANDA				
01	Planning for Wath Onger market	west Kanyarwanda	Planning	Needed
02	Plan for Got orango market	God orange	Planning	Needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOT KACHOLA				
01	Provision of title deeds	Aneko	New	Needed
02	Planning for Aneko center, Aneko beach	Aneko	New	Needed
03	Construction of affordable housing unit	Amoyo central	New	Needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KALER				
01	Purchase of land for dispensary	Nyamitha dispensary	New	Need for health services
02	Purchase of land for sports ground	Olasi	New	No public land for sports
03	Land demarcation	Kiasa	New	Reduce land disputes
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MUHURU				
01	Upgrading Kikongo Market to town status	Central Muhuru	New	
02	Provision of title deeds on county public land	All markets and alldispensaries and county offices ward wide	New	
03	Physical planning of all markets	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KANYASA				
01	Purchasing lands and opening of trading centers	East Karungu, Riat, Aora Chuodho, Obware	New	Highly required
02	Construction of sports ground at Lwanda center	South east Karungu	New	Highly required
03	Purchasing and demarcation of lands and opening of trading centers	East Karungu, Riat, Aora Chuodho, Obware,	New	Highly required
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KACHIENG'				
01	Construction of physical planning office	Sori sublocation	New	Highly needed
02	Construction of affordable houses	Sori town	New	Highly needed
03	Provision for expansion of Sori market	Sori town	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KADEM				
01	Plot allocation and review	North Kadem	New	
02	Adjudication for Ageng'a/Tuk	Bala central	New	
03	Issuing of title deeds	Bala central	New	
RONGO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KAMAGAMBO				

01	Expansion dispensary	Kongodi and Kangeso	New	Very urgent
02	Construction for stuff houses	Kangudi	New	Very urgent
03	Expansion Nyodhe school	East kamagambo	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KAMAGAMBO				
01	Purchase of land	Central	New	Very urgent
02	Construction of cemetery	Rongo municipality	New	Urgent
03	Construction of recreational center	Rongo municipality	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KAMAGAMBO				
01	Construction of modern houses	Ward wide	New	Very urgent
02	Renovation of ward centers	Ward wide	New	Very urgent
03	Land realization	Ward wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KAMAGAMBO				
01	Provision of title deeds	Ward wide	New	Urgent
02	Fencing of public lands	Ward wide	New	Urgent
03	Spatial planning market center	Ward wide	New	Urgent
URIRI				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KANYAMKAGO				
01	Provision of title deeds in all wards	Ward wide	New	
02	Doing land survey	Kokello centre, Alara dispensary, Alila damp, wapongo, Agricultural land, kodhogo	New	
03	Survey oria bridge an kegaga	Kamgudho I	Survey	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KANYAMKAGO				
01	Provision of title deed	Wardwide	New	
02	Provision of allotment	Ward wide	On-going	
03	Mukuyu and alliance one land	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KANYAMKAGO				
01	Fencing of public lands	Ward wide	New	Urgently needed
02	Public land utilization at Masaa, Nyabera, maram, Komoyo, konimbo,	Nyaobe sublocation	New	Urgently needed
03	Constructing physical planning office at Silingi	West Kawere Rateng'	new	Urgently needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST KANYAMKAGO				
01	Demarcation of land	Kajulu I	New	Highly needed
02	Provision of tittle deeds	Kajulu II	New	Highly needed
03	Fencing of Sibuoche cattle ring	Kajulu II	New	Highly needed
SUNA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SUNA CENTRAL				
01	Purchase of land	Stand-alone ECDE at Apida		
02	Purchase of land	Mapera market		
03	Purchase of land	Onyalo dispensary		
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOD-JOPE				
01	Identification of public land and fencing	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KWA				
01	Issuing of land title deeds to all markets in the wards	Ward wide	New	
02	Market planning in all the markets in kwa ward	Ward wide	New	

03	Survey of public lands at kasigera, Onyalobiroand mikira markets and Radienya primary swamp	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KAKRAO				
01	Purchase of land for construction of ECDE centers	Suna otacho	New	
02	Acquisition of Ugari dispensary title deed	Suna North	New	
03	Constructing houses for widows and widowers	Ward wide	New	
SUNA-WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASWETA 2				
01	Fencing of Kababu cattle auction	Kababu	New	
02	Fencing of Kababu polytechnic land	Kababu	New	Survey work, change of user name on land
03	Building of bodaboda sheds	Wasweta 2	New	All markets
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WIGA WARD				
01	Purchasing of land	Masara market	New	
02	Construction of dumpsite	Masara	New	
03	Building of bus park	Masara	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASIMBETE				
01	Setting up of Giribe nursery land and Manyela, Piny oyie, Masara dispensaries building	Wasimbete	New	Reclaiming of public lands
02	Titling of public lands	Ward wide	New	Protection of public lands
03	Setting land for cattle auction	Piny oyie and Buembu	New	Setting aside of land
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
RAGANA ORUBA				
01	Provision for Land banking for social hall	Oruba	New	
02	Provision for Land banking for industrial park	Ragana Oruba	New	
03	Titling of public lands	Ragana Oruba	New	

SECTOR: ENVIROMENT AND DISASTER MANAGEMENT

KURIA WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MAKERERO				
01	Provision for garbage skips	Masebe, Kohego, Gukipimo, Taragwiti, Nyametaburo	New	Urgent
02	Provision for planting of trees in all public lands	Ward wide	New	Urgent
03	Provision for establishment of tree nurseries	Ward wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MASABA WARD				
01	Provision for tree planting in all public institutions	Kombe, B/North and Central, Kurutyage	New	
02	Provision for garbage skips	Kurutyage, Masaba, Getonganya, Nyaroboro	New	
03	Provision for installation of solar	Naora, Kurutiyage, Nyamagagana,	New	

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
ISIBANIA				
01	Construction of skips and provision for purchase of tractors	Isibania	New	Urgent
02	Construction of sewage systems	Isibania	New	Urgent
03	Provision for purchase of tree seedlings	Isibania	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYAMOSENSE/KOMOSOKO				
01	Provision for tree planting	Ward wide	New	
02	Provision for garbage collection	Ward wide	On-going	
03	Provision for establishment of tree nurseries	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA EAST				
01	Construction of dumping sites	Igena	New	
02	Construction of sewage lines	Ward wide	New	
03	Provision for purchase of tree seedlings	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
TAGARE				
01	Provision for initiating tree planting	All public institutions ward wide	New	Urgent
02	Provision for installation of lightning arrestors	All public institutions ward wide	New	Urgent
03	Provision for waste management	All markets	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA CENTRAL/ IKIREGE				
01	Construction of dumping sites and provision for garbage collection	Bukira central	New	
02	Provision for supply of tree seedlings	Ward wide	New	
03	Provision for the purchase of fire extinguishers	Ward wide	New	
KURIA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI WEST				
01	Construction of dumping site	Maeta	New	Urgent
02	Sanitation of all markets	Ward wide	New	Urgent
03	agroforestry	Ward wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOKEHARAKA /GETAMBWEGA				
01	Conservation and establishment of tree nursery	Getambwega forest	On-going	Urgent
02	Construction of dumping site	Masangora	New	Urgent
03	Construction of bridge	Mogoyega/retiti	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU EAST				
01	Establishment of tree nursery	Ward wide	New	Urgent
02	Provision of tree planting	Ward wide	On going	Urgent
03	Establishment of waste dumping site	Ward wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU WEST				
01	Provision of tree seedlings	ward wide	New	Urgent
02	Provision of solid waste dumping site	ward wide	New	Urgent
03	Afforestation and conservation of Makararagwe forest	Makararagwe forest	new	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI EAST				

01	Land purchase of dumping site	Kegonga market	New	Urgent
02	Purchase of dumping site	Kwiriba market	New	Urgent
03	Purchase and planting of seedlings	Nyabasi North	New	Very urgent
AWENDO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST SAKWA				
01	Tree planting	Ward-wide	On-gpoin	Urgent
02	Introducing Disaster management programmes	Ward-wide	New	Urgent
03	Installation of lightening arresters	Ward-wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH SAKWA				
01	Tree planting and provision tree seedlings to members and public institutions	Ward-wide	New	Urgent
02	Construction of Disaster Management office at Ranen center	Ward-wide	New	Urgent
03	Provision of Dustbins in all Markets	Ward-wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH SAKWA				
01	Provision of garbage bins	Ward-wide	On-going	Urgent
02	Distribution of Tree seedlings	Ward-wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL SAKWA				
01	Planting of trees	South Kombok(Awendo)		
02	Town beautification	South Kombok(Awendo)		
03	Provision of Dust bins and dumping sites	Awendo Town/Lianda and all markets		
NYATIKE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MACALDER KANYARWANDA				
01	Planting of trees	Ward wide	New	Urgently needed
02	Sand harvesting	God bondo	New	Urgently needed
03	Gold mining	Mikei / Kalangi	Rehabilitation of old mines	Urgently needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOT KACHOLA				
01	Tree planting	Across the ward	New	Tree nursery and plantation of trees
02	Flood control/ soil erosion control	Across the ward	New	control
03	Garbage collection	Across the ward	New	construction of gabbage collection points
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KALER				
01	Provision of food	Ward wide	New	Because of a low production
02	Supply of tree seedlings	Ward wide	On-going	Mitigate climate change
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MUHURU				
01	Building dumping site	South East	New	
02	Installation of lightening arrestor	Nyabomo, Makwach and Ibencho	New	
03	Provision of litter bins	Kikongo, custom, Tagache and Banda	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KANYASA				

01	Provision for control of gulley erosion	Karungu	New	Highly needed
02	Upgrading quarrying site	Ungoe, Opija, Got Koure	New	Highly needed
03	Initiation for planting of trees	God-keyo, Wang'aya, Omange, God boya and Ungoe	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KACHIENG'				
01	Initiating tree planting and startup of tree nursery	Sori, Bongu, Gunga Sublocations	New	Highly needed
02	Mitigation of climate change(drought)	Sori Sublocation	New	Highly needed
03	Installation of cabbage bins	Sori, Otat, Ohodi, Okiro and St. Camilluss	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KADEM				
01	Initiating startup of tree nursery	Ward wide	New	
02	Construction of rescue center for flood affected victims	Lower central Kadem	New	
03	Construction of dykes	Lower central Kadem	New	
RONGO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KAMAGAMBO				
01	Rehabilitation of mining sites	Ward wide	New	Urgent
02	Provision of lighting to dispensary	Ward wide	New	Urgent
03	Establishment waste dumpsite	Ward wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KAMAGAMBO				
01	Provision of codlings	Ward wide	New	Very urgent
02	Dumpsite waste management	Ward wide	New	Very urgent
03	Control of water pollution	Ward wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KAMAGAMBO				
01	Provision dumpsite	Ward wide	New	Very urgent
02	Management sewage system	Ward wide	New	Very urgent
03	Tree planting	Ward wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KAMAGAMBO				
01	Renovation of mining centers	West kamagambo	New	Very urgent
02	Tree planting	Ward wide	New	Very urgent
03	Tree nursery	Ward wide	New	Very urgent
URIRI				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KANYAMKAGO				
01	Planting trees.	Andiago, Nyanbwa, Anjeko, koluoch, Kokomo,Nyalate, Komenya	New	
02	Provision of Disaster fund to villages	Worldwide,	New	
03	Re-afforestation at achama Agongo.	Katieno II Kamgudho	Ongoing	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KANYAMKAGO				
01	Construction of garbage disposal point	Wad wide	New	
02	Climate change ward wide	Ward wide	New	
03	Community Adaptation Action Program (DaCCA)	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KANYAMKAGO				
01	Initiating climate change program	Ward wide	New	Urgently needed
02	Provision of tree seedlings	Ward wide	New	Urgently needed
03	Fixing of lighting arrestors	Ward wide	New	Urgently needed

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST KANYAMKAGO				
01	Initiating tree planting	Ward wide	New	Highly needed
02	Provision of iron sheets	Ward wide	New	Highly needed
03	Compensation of the affected people by natural calamities	Ward wide	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KANYAMKAGO				
01	Initiating tree planting	All public institution	New	Highly needed
02	Initiating garbage skips	Oyani Maasai market	New	Highly needed
03	Fixing of lighting arrestors	Public schools	New	Highly needed
SUNA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SUNA CENTRAL				
01	Tree planting	Ward wide	On-going	
02	Construction of plastic waste recycling centre	Lichota	New	
03	Building dumping site	mapera	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOD-JOPE				
01	Provision of fire extinguisher	Osiogo secondary school	New	
02	Planting of trees	All public primary schools	New	
03	Garbage collection sites	Kona kogwang, ayego, riat, wasio oyuma, god jope center	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KWA				
01	Rehabilitation of Radienya primary swamp	Kwa	New	
02	Initiation of climate change capacity building	Ward wide	New	
03	Tree planting in all public schools / institution	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KAKRAO				
01	Construction of modern latrines and shades	Ward wide	New	
02	Provision for ward disaster management program	Ward wide	New	
SUNA-WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASWETA 2				
01	Construction of dumping site	Ward wide	New	Provision of land
02	Afforestation	Ward wide	New	Tree planting and provision of seedlings
03	Provision of garbage management	Ward wide	New	Sweeping of all markets in the ward
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WIGA				
01	Initiation of mining planning	Ward wide	New	
02	Reduction of hazards at Kikonge	Godkwer	New	Stones to be removed
03	Construction of garbage station	Suna lower	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASIMBETE				
01	Recruitment of market cleaners	Ward wide		Deployment of cleaners

02	Establishment of tree nursery	Ward wide		
03	Provision for skips	Spread across Manyera location		
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
RAGANA ORUBA				
01	Construction of fire fighting stations	Ward wide	New	
02	Provision of waste bins within CBD	Ragana Oruba	New	
03	Initiating tree planting in all public institutions	Ragana Oruba	New	

SECTOR: EDUCATION, SPORTS, YOUTH DEVELOPMENT, CULTURE, GENDER AND SOCIAL SERVICES

KURIA WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MAKERERO				
01	Construction of ECDE Centre	Nyangiti primary, Bokorankomo, Makerero, Nguku obotete, Nyaigena	New	Urgent
02	Upgrading of Nyasese youth playground	Nyasese	New	Urgent
03	Establishment of ICT HUB and resource Centre	Taragwiti	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MASABA WARD				
01	Construction of ECDE classrooms	Komasimo, Nyatira, Kombe, Gekamiri, Kwinyanki	New	
02	Construction of Ntiyange vocational training Centre	Ntiyange	New	
03	Provision for recruitment of ECDE teachers	Kanasimo, Kwinyanki	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
ISIBANIA				
01	Construction of Bukumburi ECDE classes	Bukumburi	New	Urgent
02	Construction of Isibania TVET	Isibania	New	Urgent
03	Isibania talent / theatre Centre	Isibania	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYAMOSENSE/KOMOSOKO				
01	Construction of ECDE classes	Rogitihi, nyasagati, Getongoroma, Ntaburo, Masurura, Kiomakebe primary/secondary schools	New	
02	Construction of resource Centre	Nyamosense	New	
03	Construction of resource Centre	komosoko	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA EAST				
01	Construction of ECDE classrooms at St. Kizito	Igena/ St. Kizito	New	
02	Provision for recruitment of ECDE teachers	Ward wide	New	
03	Construction of library	Igena	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
TAGARE				
01	Construction of ECDE classrooms	Romaguha, Tagare primary, Rugituri, Nyangoge primary/secondary	New	Urgent
02	Construction of youth sports Centre	Mabera and Komorege	New	Urgent
03	Provision for employment of teachers	Ward wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA CENTRAL/ IKIREGE				
01	Construction of ECDE classrooms at Akiba	Akiba	New	
02	Construction of Ikerege boarding	Ikerege primary boarding	New	

	ECDE classrooms			
03	Construction of Komasincha stadium	Komasincha primary	New	
KURIA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI WEST				
01	Construction of dormitories at Chinato Polytechnic	Chinato	New	Urgent
02	Construction and equipping of twin ECDE classrooms	Kegonche, Mosweto, Kebaro, Gibarori, Nyaitara, Remanyaiki, Kendege, Komotobo special school	New	Urgent
03	Construction of Administration block at chinato Polytechnic	Chinato	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOKEHARAKA /GETAMBWEGA				
01	ECDE Centre	All public primary schools	New	Urgent
02	Resource Centre	Masangora	New	Urgent
03	Construction and equipping Cultural Centre	Gokeharaka	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU EAST				
01	ECDE Classrooms	Taraga, wangiraboso, Nyansota nursery, Itongo, Nyonkaje minyere, Siabai, Gosebe, Giririan.	New	Urgent
02	Siabai Cultural Centre	Siabai	On going	Urgent
03	Construction and equipping Maendeleo Polytechnic work shop	Wangira-bose	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU WEST				
01	Construction and equipping of ECDE Classrooms	Igena Itambe, Munniti and Kuiho primary	New	Urgent
02	Construction and equipping of Ntimaru Stadium	Ntimaru area ground	New	Urgent
03	Construction and equipping of Administration block	Ntimaru VTC	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI EAST				
01	Equipping of nyamotambe resource Centre	Nguruna	On going	Urgent
02	Construction and Equipping of stadium and sport complex	Kwiriba	New	Urgent
03	Construction and equipping ECDE classroom	Ngosero	New	Very urgent
AWENDO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST SAKWA				
01	Improving Kodeny Vocational Center	Kamreri	On-going	Urgent
02	Stand-alone Kwoyo valley Kibirai	Rabondo	New	Urgent
03	Construction of Kachangwe ECDE	Kamreri	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH SAKWA				
01	Construction of ECDE at Kuja, Oboke, Nyakuru, Raruowa, Yago, Ranen, Nyang'aya and Koyier	Ward-wide	New	Urgent
02	Construction of ICT hub at Nyakuru, Kuja Nyokal, and Kwoyo	Ward-wide	New	Direly needed
03	Construction and equipping of talent center at Kuja Nyokal and also Alara Nyambija Polytechnic.	Kanyasrega	New	Urgent

S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH SAKWA				
01	Completion of Construction of ECDE classrooms at Sare Pre-School	Sare	On-going	Urgent
02	Completion of Construction of ECDE-Annex at Bonde pre-school	East Sakwa	On-going	Urgent
03	Completion of Construction of ECDE at Pehil Primary School	South Sakwa	On-going	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL SAKWA				
01	Construction of ECDE classrooms and Toilets	Got Ogwamrondo and Ombo Kware	New	
02	Club promotion	Kombok North	New	
03	Construction of Vocational Center	South Kombok(Awendo)		
NYATIKE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MACALDER KANYARWANDA				
01	Building of ECDE centers at God Bondo, Lisori, Nyahore and Nyakech	West Kanyarwanda, central Kanyaruanda and lower kanyaruanda	New	Urgently needed
02	Building and equipping of ECDE centers	All primary schools	Construction and equipping	Urgently needed
03	Building Nyandema Polytechnic	South Kadem	New	Urgently needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOT KACHOLA				
01	Construction of ECDE classrooms	Aneko, Mangu/ Aongedhiang	New	
02	Constructing pit latrines	To all ECD centers	New	
03	Construction of Youth information vocational center	Bande at Nyakirongoto	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KALER WARD				
01	Construction and equipping of workshop and staff quater	Nyamthia polytechnic	On-going	Needfor workshop and staff quater
02	Construction and equipping ECDE classroom	Aego, Luanda Mbego	New	Remote areas
03	Staffing of ECDE teacher at Olasi and Dunga	Olasi, Dunga	New	Shortage of staffing
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MUHURU WARD				
01	Construction ECDE classrooms and toilets	Nyangwayo primary, Rabwao and Ibenchu primary	New	
02	Supply of ECDE equipment and feeding	Ward wide	New	
03	Creating tournament in wards	Wase wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KANYASA				
01	Construction of ECDE classes	Obware, Tom Odege, Nyasoko, Otati	New	Highly needed
02	Construction of vocational training Centre	Nyasoko Primary, Obware and Kipingi Public Lands and Omange Village	New	Highly needed
03	Construction of cultural Centre	Adugo	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KACHIENG'				
01	Compleatio of the construction of ECDE classes	Sori, Bongu, Kopala	Ongoing	Highly needed
02	Construction of ECDE classes	Agolomuok, Raga, Kadika primary school	New	Highly needed

03	Construction of TVET institutions	Kaduro	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KADEM				
01	Construction of standalone ECDE classes	Kibuon, Sayote, Wadh Buru	New	
02	Construction of Owiro, Kikongo, Onyodhi ECDE classes	Bala central	New	
03	Provision for sponsorship of sports adventures in annual tournaments	Ward wide	Ongoing	
RONGO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KAMAGAMBO				
01	Construction of ECD	Kangeso,sango,kudho,Arundo	New	Very urgent
02	Provision of sports gear's	Ward wide	New	Very urgent
03	Construction of vocational center	ward wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KAMAGAMBO				
01	Equipping school for the deaf	Kodero bara	On-going	Very urgent
02	Construction of ECD	Ward wide	New	Very urgent
03	Construction of public library	Rongo municipality	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KAMAGAMBO				
01	Construction of ECD	Omware,Toku,Ongo,Ndonyo	New	Very urgent
02	Construction of polytechnic	Chamgiwadu	New	Very urgent
03	Construction of vocational training	Koyar,Arundo	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KAMAGAMBO				
01	Construction of ECD	Ward wide	New	urgent
02	Sports inter ward engagement	Ward wide	New	Urgent
03	Construction of dormitories	Ward wide	New	Very urgent
URIRI				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KANYAMKAGO				
01	Construction of ECD classroom.	Ward wide	On- going	
02	Construction of University of Agriculture and technology Rapogi.	Katiemo I	New	
03	Governors scholarship	Ward wide	On-going	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KANYAMKAGO				
01	Construction of Youth Polytechnic	Lwala and Ombo Kabwanga	New	
02	Building Social Hall	Oyani &Kowak public lands	New	
03	Empowerment of women, PWD and Youth	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KANYAMKAGO				
01	Construction of polytechnic	West kawere Rateng', east Kawere Rateng'	new	Very urgent
02	Empowerment of PWD, youth, women and employment	Ward wide	New	Very urgent
03	Initiating feeding program	Ward wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST KANYAMKAGO				
01	Provision of bursaries	Ward wide	New	Highly needed
02	Construction of ECDE class	Ward wide	New	Highly needed
03	Construction of VTC at midida	Kajulu II	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KANYAMKAGO				
01	Construction of stand-alone ECD classes	Silanga and Kube	New	Highly needed

02	Construction of social hall	Luoro Oyani Maasai	New	Highly needed
03	Supporting ward tournaments and distribution	Ward wide	New	Highly needed
SUNA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SUNA CENTRAL				
01	Employment of teachers and construction of latrines	All ECDE centers	New	
02	Construction of playing grounds	Onyalo, Ochieng, Orwa and Ombo	New	
03	Bursary provision	Ward wide	Ongoing	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOD-JOPE				
01	Construction of ECDE centers	Kodila, Osingo, Kachola, Andingo, kodit	New	Construction
02	Extension of driving	Migori youth polytechnic	New	
03	Renovation of fields	Kachola, Kilimanjaro, wuok Chieng, Andingo	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KWA				
01	Construction of ECDE classroom at Remo, Wuoth Ogik, Lwanda	Remo, unguo and Kwa	New	
02	Construction of modern workshops at RabuorTaya and staff and staff houses.	Rabuor , Taya VTC	New	
03	Fencing of all ECDE centers in Kwa ward	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KAKRAO				
01	Construction of ECDE centers- Nyarongi special school for the deaf	Suna otacho, Nyarongi special shool, radienya primary Suna North, ting'na- Suna north	New	
SUNA-WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASWETA 2				
01	Construction of ECDE classrooms at Magoto	Bondo primary	New	
02	Construction of ECDE classrooms	Kowino and Nyamome	New	
03	Construction of ECDE classrooms	Nyalimu, Sindianya, Nyaling'a and Ramoya	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WIGA				
01	Construction of ECDE classrooms at Chambare	Nyasoko	New	
02	Construction of ECDE classrooms at Omwomore	Wiga	New	
03	Provision for bursary allocation	Ward wide	Ongoing	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASIMBETE				
01	Construction of ECDE centers	Kopanga, Bongu and Mancha	New	
02	Construction of ICT and resource Centre	Maweni	New	
03	Construction of P.W.D retention Centre	Nyamaraga	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
RAGANA ORUBA				
01	Construction of ECDE at Nyangubo, Oruba dip primary, Wuoth ogik primary	Ragana Oruba	New	
02	Construction of pit latrines all ECDE Centre	Ragana Oruba	New	
03	Initiation of feeding programme	Ward wide	New	

--	--	--	--	--

SECTOR: WATER AND ENERGY

KURIA WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MAKERERO				
01	Drilling of boreholes	Nyangiti, Nyaihungurumo, Makerero, Ngokobotete	New	Urgent
02	Protection of water springs	Matikosoko-Bogere, Resungurs Rematutu, Gesungura	On-going	Urgent
03	Installation of solar lights	Masebe, Kohego, Taragwiti, Nyametaburo, Gukipimo	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MASABA WARD				
01	Supply of water tanks to all public schools	Kombe, B/Central, B/North, Kurutiyange	New	
02	Drilling of boreholes	Masaba market, Kurutiyange market, Noira market, Sagegi	New	
03	Rehabilitation of Musana and Nyamagagana dams	Kurutiyange and Nyamagagana	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
ISIBANIA				
01	Installation of street lights	Ward wide	New	Urgent
02	Construction of Gwitanka Dam and rehabilitation	Ward wide	New	Urgent
03	Construction of water kiosk	Ward wide	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYAMOSENSE/KOMOSOKO				
01	Installation of water tanks	Boremagongo and all ECDE Centres	New	
02	Installation of street lights	Ward wide	New	
03	Drilling of boreholes	Hanata, Nyamachocho, Guchindima, Kemachomba, Rogitihi, Kubigena, Nyabirangacha, Nyamigwi, Isibania Primary, Komosoko Primary, Nyabohanse Market, Kengariso primary	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA EAST				
01	Rehabilitation of hand pumps	Kemarura, Kaa na watu, kwa machage, Chacha nkoro	New	
02	Drilling of boreholes	Kehancha hospital level 4, Kehancha market, mnada	New	
03	Management of water kiosk	Nyatechi Taranganya, Igena chiefs' office	On-going	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
TAGARE				
01	Springs protection	Siriaka Mabera, Kembesa, Gekerario, Getonga	New	Urgent
02	Installation of flood lights	Nyangoge, Tongeria, Ngisiru and Muchebe	New	Urgent
03	Construction of water tanks	All public institutions	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
BUKIRA CENTRAL/ IKIREGE				
01	Drilling of borehole at Ikerege market	Ikerege market	New	
02	Electrification of ward admin offices	Gwikonge	New	
03	Installation of street lights	Ikerege market	New	
KURIA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI WEST				
01	Drilling of Borehole	Kemakoba, Kebaroti, Bokora and	New	Urgent

		Nyabikongo		
02	Installation of solar street lights	Ward- wide(All markets)	New	Urgent
03	Construction, Rehabilitation and Equipping Dams.	Maroa chegere, sauchawa	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOKEHARAKA /GETAMBWEGA				
01	Construction of water springs,	Ward - wide	New	Urgent t
02	Rehabilitation of Dams	Mahuntutu, and Nyamekoma	On going	Urgent
03	Drilling of Borehole	Getambwega and Nyamatambe	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU EAST				
01	Drilling of Borehole, at Itongo and sub location, Nyakongo and Makonge	Minyere, Itongo	New	Urgent
02	Recharge Borehole	Ward-wide	Stalled	Urgent
03	Installation of Siabai cultural center flood light	Siabai	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NTIMARU WEST				
01	Drilling and equipping, borehole	Bogesia SDA	New	Urgent
02	Installation of street lights	Gairoro, Kohero	On going	Urgent
03	Equipping Bongebo borehole	Bongebo	stalled	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NYABASI EAST				
01	Equipping and distribution of Nyamagongwi Borehole	Nyamagongwi	On going	Urgent
02	Construction and Distribution of Kwirima Dam	Nyuruna	New	Urgent
03	Drilling and distribution of Koromangucha Dam.	Koromangucha	New	Very urgent
AWENDO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST SAKWA				
01	Drilling of borehole at Lwanda Primary	South Kanyamgony	New	Urgent
02	Construction of water spring at Karawinga	Kamreri	New	Urgent
03	Drilling of borehole at Kwe	Rabondo	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH SAKWA				
01	Drilling of borehole at Nyang'aya, Koyier, Saria, Nyakuru, Sangla, Kagak and Kindu Primary	Ward-wide	New	Urgent
02	Construction and equipping of water kiosk	North East Sakwa	New	Very Urgent
03	Construction and equipping of spring waters at Atutu, Kambogo, Soko wayendhe, Komire, Wawaga, Ang'ogo, Kalwando, Kong'udi, Kobong'o and Kombok Agwaya	Kanyasrega	New	Very Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH SAKWA				
01	Water spring protection at Konyango Boro	Waware	On-going	Urgent
02	Kamuga water spring protection	South Sakwa	On-going	Urgent
03	Drilling of borehole at Angaga market	East Sakwa	New	Urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL SAKWA				
01	Construction of spring and provision	Raywer Mixed		

	of water tank			
02	Installation of streetlights and floodlights	Awendo High, Milimani area and also Adel area.		
03	Electricity supply	Kindu		
NYATIKE				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MACALDER KANYARWANDA				
01	Provision of Flood lights and solar streetlights	Wath Onger, Nyakore and Mariba market	New	Urgently needed
02	Construction of dams	Nyamin Aoko, Orango, GodBondo, Mikei	New	Urgently needed
03	Drilling of boreholes	Got Orango, Kodele koguta, Ndemra, Ogaka, Miroche, Lisori and Magawa primary schools	New	Urgently needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOT KACHOLA				
01	Drilling of boreholes	Aneko, Otho, Nyakiringoto, Koweru	New	Drilling and equipping
02	Construction of water dams	Kochere, Daklango, Bande, Aonge dhiang'	New / on-going	Construction renovation maintenance
03	Construction of Gotkachola lake water project stationed at Nyakiringoto		New	Construction
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KALER				
01	Drilling of water boreholes	Dunga, Kiasa, Rapogi, John Asara	New	Need for staff drinking water
02	Construction of water dams	Dunga, Mirare, Boya, Tito, Raruoth, Nyamitha, Adera.	New	Water for livestock and domestic use
03	Installation of street lights	Ward wide	New	For security
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
MUHURU				
01	Installation of water boost pump at Obolo	East Muhuru	New	
02	Rehabilitation and extension of face two muhuru water project	Ward wide	New	
03	Connection of electricity to all dispensaries	Nyakumu, Kikongo, Winjo and Mugabo	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KANYASA				
01	Drilling of boreholes	Obware, God Keyo, God Bim, Nyakech, Kogoro, Nyasiko	New	Highly needed
02	Construction of dams	Opeyo Alima, Aringo, Akiendo, Akungo, Akello, Kowino, Kongo, Kasongo	New	Highly needed
03	Construction of water pans	Kasongo, Alendo, Pedo, Achan, Koyaro, Reb	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KACHIENG'				
01	Provision of piped water	Sori sublocation	Ongoing	Highly needed
02	Digging and repair of boreholes	Raguda, Rabuor, Obondi, Kaduro, and Mirondo	New	Highly needed
03	Provision for water harvesting	Whole ward	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KADEM				
01	Installation of water pans	Oganga, Kabunde, Kachacha, Kopombe, Pedo, Onyodhi, Kanemia	New	
02	Drilling of boreholes	N/E Kadem	New	
03	de-silting and rehabilitation of dams	Central Kadem	Stalled	

RONGO				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KAMAGAMBO				
01	Drilling of boreholes	Ward wide	New	Very urgent
02	Construction of spring water	Ward wide	New	Very urgent
03	Installation of streetlights	Ward wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KAMAGAMBO				
01	Installation of flood lights	Ward wide	New	Very urgent
02	Construction of water spring	Ward wide	New	Very urgent
03	Installation of solar power	Kuja school for deaf	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KAMAGAMBO				
01	Drilling of boreholes	Ward wide	New	Very urgent
02	Installation of solar lights	Ward wide	New	Very urgent
03	Construction water springs	Ward wide	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KAMAGAMBO				
01	Provision water tank to schools	Ward wide	New	Urgent
02	Komito water project	Ward wide	New	Urgent
03	Provision of water springs	Ward wide	New	Urgent
URIRI				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
NORTH KANYAMKAGO				
01	Installation of rural electricity	Ward wide	On-going	
02	Digging boreholes	All public schools, Health facilities and markets	New	
03	Construction of dams	Mori-kawana kabi, Mnyere, Nyaroya	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SOUTH KANYAMKAGO				
01	Construction of piped water	Wardwide	New	
02	Digging bore holes	Ward wide	New	
03	Expansion and distillation of Oyani intake	Oyani	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
CENTRAL KANYAMKAGO				
01	Drilling of boreholes	Ward wide	New	Very urgent
02	Renovation Springs	Ward wide	New	Very urgent
03	Installation of solar pannels	All shopping centers, all churches	New	Very urgent
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WEST KANYAMKAGO				
01	Drilling of borehole	Ward wide	New	Highly needed
02	Construction of dam	Koyugi/ Kajaambo	New	Highly needed
03	Installation of solar lights	All policy cent5ers	New	Highly needed
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
EAST KANYAMKAGO				
01	Drilling of borehole	Kamagodha	New	Highly needed
02	Maintaining of Oyani water project	Oyani market	stalled	Highly needed
03	Installation of power and solar energy	All markets	Ongoing	Highly needed
SUNA EAST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
SUNA CENTRAL				
01	Construction of boreholes	Onchong dispensary, midoti dispensary anding lichota	New	
02	Protection of spring water source	Ward wide	New	
03	Provision of water tanks	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
GOD-JOPE				

01	Drilling of borehole	Kilimanjaro, God jope dispensary, Kachola secondary school, wuok chieng pri siling, migorin youth polytechnic	New	
02	Construction of water springs	Nyaduong kopondo	New	
03	Rehabilitation and spring protection	Katunglu, kamakori, Kisumu ndogo, kobuys church	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KWA				
01	Drilling and equipping , Rabuor, Taya Catholic ChurchRadienya and kano village	Rabuorn taya, Radienya catholic, kano village	New	
02	Protection of spring at Siwal , kanyawaote, konoka, lwanda	Siwal, kanyawaote, konoka and lwanda	New	
03	Provision of 10000 water tanks in all the institutions	Ward wide	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
KAKRAO				
01	Construction and equipping a dam	Bamgot dam- Nyabisawa location	New	
02	Drilling and equipping nyarongi and Anjego bore hole	Nyarongi and Anjego.	New	
03	Installation of solar light	Ward wide	New	
SUNA-WEST				
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASWETA 2				
01	Drilling of borehole	Marindi and Kibumburia	New	
02	Drilling of borehole	Kipasi Songa, Many, Shinyanga, Bondeni and Sagero B	New	
03	Drilling of borehole	Nyailinga, Sindianya, Nyamlu, Ombo Dago and Ramoya	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WIGA				
01	Drilling of borehole at Marabiko	Mukuro	New	
02	Installation of solar lights	Ward wide	New	
03	Construction of Nderema dam	Godkwer	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
WASIMBETE				
01	Drilling of borehole	Jumbo and Masurura Nyaera	New	Drilling and equipping
02	Construction of Nyakurungu water pan	Boya Giribe	New	
03	Rehabilitation of water pans	Masara, Silanga and Machicha	New	
S/No.	Project Name	Location	Status (New, On-Going, Stalled)	Remarks
RAGANA ORUBA				
01	Drilling of borehole at milimani	Milimani primary	New	
02	Drilling of borehole at Oruba Keyo primary	Oruba Keyo primary	New	
03	Installation of solar and floodlights	Ward wide	New	