COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

COUNTY GOVERNMENT OF MIGORI

ANNUAL DEVELOPMENT PLAN 2026/2027

September 2025

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Vision Statement:
A prosperous, industrialized, and cohesive county

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

Motto:
A County of Shared Prosperity

Core Values:
People centeredness
Equity
Accountability
Efficiency
Professionalism
Integrity
Innovativeness
Passion

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FOREWORD

The Fourth Schedule of the Constitution of Kenya assigns 35 functions to the National Government and 14 to County Governments. Among the latter is the critical mandate of county planning and development. In line with Section 104 of the County Governments Act (CGA), 2012, county governments are obligated to plan, and no public funds shall be appropriated outside a planning framework. Section 107 of the CGA further outlines the types and purposes of county plans, which form the basis for all budgeting and spending.

The Migori County Annual Development Plan (CADP) for the Financial Year 2026/2027 presents a comprehensive roadmap for the county's development priorities, aligned with the County Integrated Development Plan (CIDP) 2023–2027, the Fourth Medium-Term Plan (MTP IV), and the Bottom-Up Economic Transformation Agenda (BETA). This plan is a product of inclusive and participatory processes involving citizens, stakeholders, and sectoral departments, reflecting the aspirations and needs of our communities.

The CADP outlines strategic interventions across key sectors including health, education, agriculture, infrastructure, water and sanitation, and social services. It emphasizes equitable resource allocation, sustainable development, and resilience-building in response to emerging challenges such as climate change, economic shocks, and public health concerns.

In line with the Public Finance Management Act, 2012 and the guidelines issued by the National Treasury and Planning, this document provides a clear framework for implementation, monitoring, and evaluation. It also highlights the resource requirements and gaps, enabling targeted mobilization of funds from both internal and external sources.

As we move forward, the County Government of Migori remains committed to delivering impactful services, fostering inclusive growth, and enhancing transparency and accountability in public service. We call upon all stakeholders to support the implementation of this plan and to actively participate in shaping the future of our county.

Together, let us build a prosperous, inclusive, and resilient Migori.

Maurice Otunga Nyanjagah
CECM-Finance and Economic Planning
Migori County

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ACKNOWLEDGEMENT

The successful preparation of the Migori County Annual Development Plan (CADP) 2026/2027 is the result of collaborative efforts from a wide range of stakeholders. We extend our sincere appreciation to the County Executive Committee Members, Chief Officers, and technical teams across all departments for their dedication and input throughout the planning process. Their sectoral insights and commitment to service delivery have been instrumental in shaping the priorities and programmes outlined in this plan.

We are especially grateful to the citizens of Migori County whose participation in public consultations and community proposal submissions provided valuable grassroots perspectives. Their contributions, documented in the annexes of this plan, reflect the real needs and aspirations of our communities. We also acknowledge the support of development partners, civil society organizations, and non-state actors who enriched the process through technical assistance, advocacy, and resource mobilization.

The County Planning Unit, under the guidance of the County Executive played a pivotal role in consolidating inputs, aligning interventions with national and global development frameworks, and ensuring compliance with the guidelines issued by the National Treasury and Planning. Their efforts have ensured that this CADP is both inclusive and results-oriented, laying a strong foundation for sustainable development in Migori County.

Dr. John Odoyo Achuora
Chief Officer
Finance and Economic Planning

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AI	Artificial Insemination
ASDSP	Agriculture Sector Development Support Programme
BCRH	Busia County Referral Hospital
CAIP	County Aggregation and Industry Park
CBO	Community Based Organizations
CBROP	County Budget Review Outlook Paper
CFSP	County Fiscal Strategy Paper
CGM	County Government of Migori
CHMIS	County Health Management Information System
CHPs	Community Health Promoters
CHWs	Community Health Workers
CIDP	County Integrated Development Plan
CoG	Council of Governors
ECDE	Early Childhood Development Education
FLLOCA	Financing Locally-led Climate Action
KUSP	Kenya Urban Support Programme
MTEF	Medium Term Expenditure Framework
M&E	Monitoring and Evaluation
NAVCDP	National Value Chain Development Project
NGO	Non-Governmental Organizations
PBB	Programme Based Budget
PPPs	Public Private Partnerships
RMLF	Roads Maintenance Levy Fund
SACCOs	Savings and Credit Cooperative Societies
SCH	Sub County Hospital
SDGs	Sustainable Development Goals
SMES	Small and Micro Enterprises
SWGs	Sector Working Groups
TWG	Technical Working Group
UHC	Universal Health Care

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CHAPTER ONE: INTRODUCTION

This chapter provides an overview of the county, linkage with the CIDP, national microeconomic performance, national and county economic outlook and the process adopted to prepare the Annual Development 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^{o} 24' South and 1^{o} 40'South and longitude 34^{o} 50'East and covers an area of 2,596.5 km^2 including approximately 478 km^2 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 population is projected to increase to 1,292,006 and 1,352,990 in 2025 and 2027 respectively.

The county has 8 sub-counties, 32 divisions, 104 locations and 221 sub- locations. 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.

The following are the key objectives of the FY 2026/2027 ADP:

i) To enhance universal water access in the county
ii) To enhance access to quality and affordable Health services
iii) To increase industrialization and enterprise development by creating a conducive environment for investment and creation of employment
iv) To improve urban and rural infrastructural development socio economic transformation
v) To increase sustainable agriculture production, value addition and market access for targeted value chains.

1.2 Rationale for Preparation of the County Annual Development Plan (CADP)

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 programs.
The 2025/2026 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;

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b) A description of how the county government is responding to changes in the financial and economic environment.
c) Programs to be delivered with details for each program of-
    i. The strategic priorities to which the program will contribute;
    ii. The services or goods to be provided;
    iii. Measurable indicators of performance where feasible; and
    iv. The budget allocated to the program;
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

1.3 Preparation Process of the CADP

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 2026/27 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).

The multisectoral approach was adopted during the preparation of this ADP. This approach strengthens the ability of sectors to work together and identify areas of common interest and cross-sectoral linkages which is key in planning, budgeting and implementation. This approach has also helped leverage on the existing competencies within the government and reduce the silo approach and publication of effort in the implementation of programs and projects.

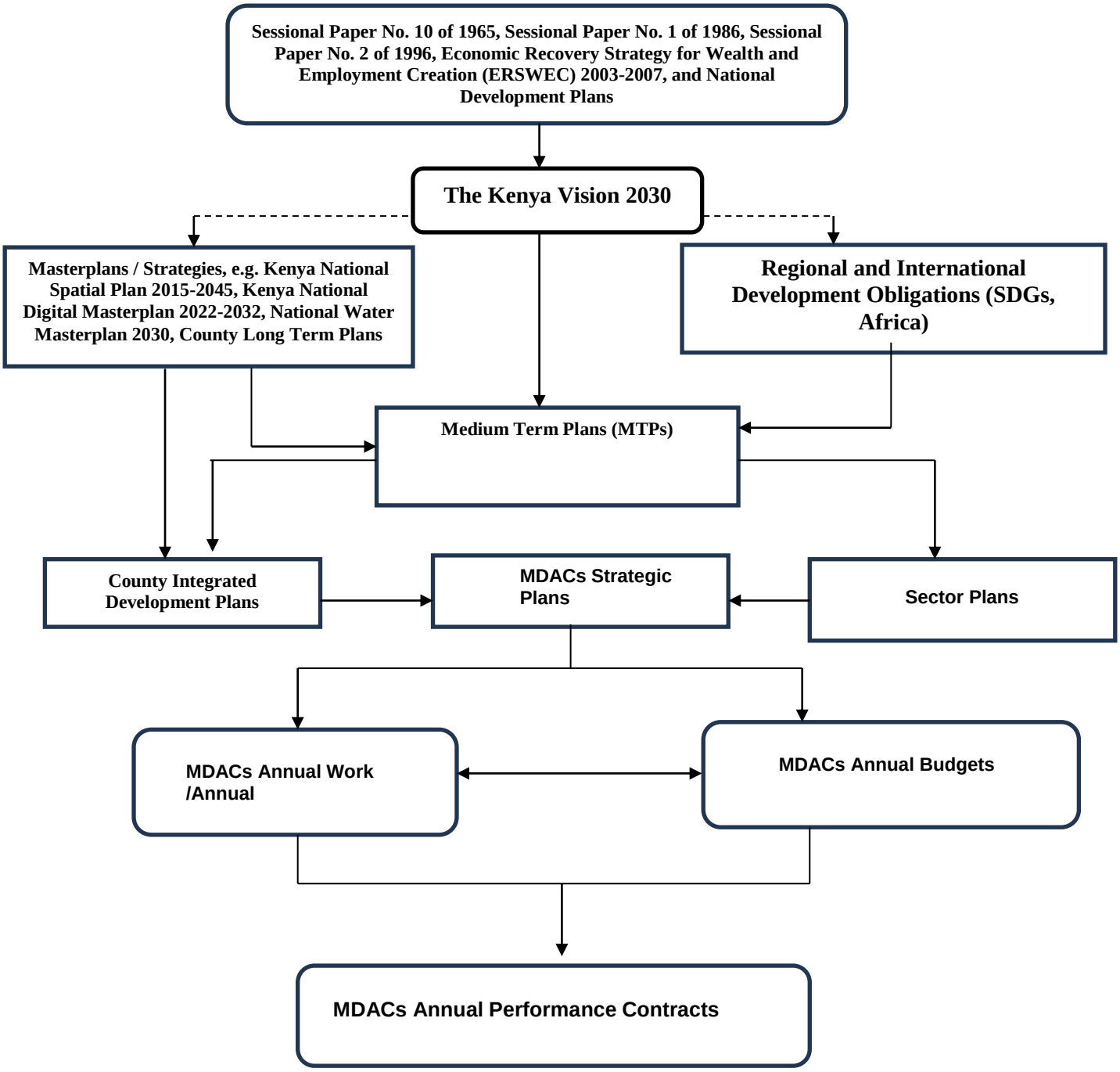
The plan has been prepared and aligned to global, regional, national and county plans such as Sustainable Development Goals (SDGs), Africa Agenda 2063, Kenya vision 2030, outputs of Forth Medium-Term Plan public participation and Migori vision 2027. County Sector Working Groups (CSWGs) considered priorities set out in the CIDP 2023/2027 in development of this plan.6

1.4 Linkage CADP with CIDP and other development plans

The Annual Development Plan 2025/2026 is developed to implement the CIDP 2023/2027. It takes into consideration proposals from public engagements by the national government on the fourth medium term plan 2023/2027 the County vision 2027 and the County spatial plan. The ADP has been prepared with inputs and contribution from the County Sector Working Group Members.

The sectoral approach provides a good foundation for implementation for all devolved functions and brings together interrelated functions and sectors to work together in u undertaking developments. The approach enhances the whole-government approach in designing transformative programs and projects to achieve the County long-term development objectives. The sectors structured to deliver the devolved functions are Agriculture, Livestock, Fisheries and Blue Economy, Education, Gender Inclusivity, Social Services, Youth and Sports, Environment, Natural Resources, Climate Change and Disaster Management, Health Services and Sanitation, Roads, Transport, Public Works and Infrastructural Development, Water and Energy among others.

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1.5 County's Response to Changes in the Financial and Economic Environment

The County continues to respond proactively to the dynamic financial and economic environment at both national and global levels. In response to the changes in financial and economic environment, the County Government of Migori has come up with measures aimed at enhancing fiscal resilience and economic adaptability. These include:

- Fostering partnerships with development partners and the private sector to leverage additional funding for key infrastructure and social programs
- Strengthening Own Source Revenue (OSR) mobilization through digitization of all revenue streams, broadening the tax base, and sealing revenue leakages;
- Prioritizing expenditure towards high-impact programs aligned with the County Integrated Development Plan (CIDP) and Sustainable Development Goals (SDGs);
- Implementing public finance management reforms to improve efficiency, accountability, and transparency in resource utilization;

1.6 Emerging Economic Challenges

County Government of Migori face challenges, both external and internal, which call for strategic policy responses and adaptive planning to ensure the county remains resilient and responsive to citizen needs. These challenges include:

- High Unemployment and Underemployment; Youth unemployment remains a pressing issue, exacerbated by limited formal employment opportunities and a mismatch between skills and labor market demands..
- Inflation and Rising Cost of Living; Persistent inflationary pressures, driven by high fuel prices, increased taxation, and global economic shocks, have led to an increased cost of living. This has reduced household purchasing power, worsened poverty levels, and strained demand for basic services such as healthcare and education.
- Climate Change and Environmental Stress; Unpredictable weather patterns, have adversely affected agricultural productivity — the backbone of the county's economy. This poses a threat to food security and livelihoods, especially among smallholder farmers and fishing communities.
- Infrastructure Gaps; Key infrastructure gaps persist in areas such as rural road networks, market facilities, water supply, and ICT connectivity. These gaps hinder mobility, market access, and integration into the broader regional economy.

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CHAPTER TWO: REVIEW OF PREVIOUSLY IMPLEMENTED CADP 2024/25.

2.0 Overview

This chapter presents a review of CADP 2024/25 with highlights of sector/ departmental financial performance including revenue performance, expenditure analysis, pending bills, status on issuance of Grants, Benefits and Subsidies as well as key achievements, challenges encountered, and lessons learnt during the implementation period

2.1 Analysis of allocations in 2025/26 CADP against approved budget FY 2025/26

To implement all the projects proposed in the 2025/2026 ADP, a total of Kshs 17,359,234,422 was required. However, due to resource limitations, only Kshs 10,825,813,687 was appropriated in the FY 2025/2026 budget, resulting in a deficit of Kshs. 6,533,420,735. Table 3 below shows the analysis of the 2025/26 CADP allocation against the approved budget 2025/26.

Planned project/programmes outlined in CADP 2025/26	Amount allocated in CADP 2025/26(Kshs.Millions)	Amounty allocated in the approved budget 2025/26	Remarks
Education, Sports, Gender Inclusivity and culture			
General administration	450	569.0	Budget reduced during approval, likely due to reprioritization and resource constraints
Education support services	0	**0**	Significant reduction; scaled down to align with available funds
Early childhood development education services	183	63.27	Allocation increased to support expanded ECDE infrastructure development
Childcare services	0	1.25	Allocation as per Annual workplan budget
Technical Vocational Education and Training	27	55.72	Slight reduction to fit overall sector budget ceiling
Youth development & empowerment	25	1.5	Funding reduced; non-core activities deferred
Sports development	128	52.25	Allocation increased to boost Ward and county tournaments
Pending Bills (Education)	0	6.999	New allocation introduced to settle outstanding obligations
General Administration (Gender)	**0**	7.93	Allocation as per department needs
Gender Development and Equality Services	53	23.20	Allocation as per Annual workplan and available resources
Social Development	5	0	Allocation as per available resources
Culture development promotion and art	15	38.43	Programme was considered high priority hence increment in the approved budget
Office of the Governor			
Governance and Administration services	367	75	More allocation was given to the construction of county headquarters.
General Administrative Support Services	0	254.56	Allocation as per the Annual Workplan and available resources
Pending Bills		10.06	Allocation to settle pending bills
County Information Development management services	10	5	Allocation as per Annual workplan and availabe resources
Special Programs and external Partnerships			
General Administrative Support Services	35	19.999	Allocation as per Annual workplan and availabe resources

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Planned project/programmes outlined in CADP 2025/26	Amount allocated in CADP 2025/26(Kshs.Millions)	Amounty allocated in the approved budget 2025/26	Remarks
External Partnerships Affairs and Intergovernmental Relations	95	43.39	Allocation as per Annual workplan and availabe resources
Resource Mobilization	65	0	Allocation as per availabe resources
Civic Education	60	0	Allocation as per availabe resources
County secretary			
General administration and support services	0	31.37	As per the departmental needs and priority
County secretary services		15.76	As per the departmental needs and priority
Office of the Deputy Governor			
General administration and support services	0	27.51	As per the departmental needs and priority
Cohesion and peace building	0	12.91	As per the departmental needs and priority
Research and education	0	1	As per the departmental needs and priority
Geospatial information services	0	4	As per the departmental needs and priority
Performance management services	0	2.7	As per the departmental needs and priority
ICT			
General Administration and Support Services	60.57	12,79	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
ICT infrastructure development and Connectivity	109.2	17.27	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
E-Governance	33.5	7.9	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
E-learning	18	1.78	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Digital innovation services	2,1	1.23	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Finance and Economic Planning			
Supply chain management	30	16.5	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
General administration and support services	575	401.07	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Economic planning services	39	6.50	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
County statistical information services	14	8.5	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Internal Audit services	60	33	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
County budget and economic forum services	100	6	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Finance and Accounting services	190	47.65	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Resource mobilization services	65	38.5	Allocation as per Annual Workplan Budget, CFSP Ceilings and available

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Planned project/programmes outlined in CADP 2025/26	Amount allocated in CADP 2025/26(Kshs.Millions)	Amounty allocated in the approved budget 2025/26	Remarks
			resources
Budgeting services	62	60.35	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Pending bills	0	38.38	Allocation to settle outstanding obligations
Water and Energy			
Policy, General Administration and Support Service	195.2	111.03	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Water supply & Management services	672.5	189.54	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Pending bills (Water)		5.96	Allocation to settle outstanding obligations
Policy, General Administration and Support Services (External Funding programme)	0.00	8.25	Allocation as per the needs and priorities of the department
Energy Development Services	478.1	44.65	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Public service Management and Devolution			
General Administration and Support Services	610	590.14	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Human Capital Management and Development Services	15	5	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Subcounty Administration Services	100	17.35	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Civic Education and Public Participation	10	2.5	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
County Security, Compliance and Enforcement	65	9.88	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Public communication and record management services	18	0	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Information and records management``	0	2.2	As per departmental needs
Kenya Devolution Support Program 2	39.5	505	Introduction of donor funds
Pending bill		14.53	To settle outstanding obligations
Environment			
General Administration and Support Services	98.6	77.86	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Environmental Management and Protection	277	30.33	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Natural Resource Management and Forestry Development	50	16.52	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Disaster Management and Fire Rescue Services	460	57.58	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Climate change adaptation and mitigation	900	11.95	Allocation as per Annual Workplan Budget, CFSP Ceilings and available

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Planned project/programmes outlined in CADP 2025/26	Amount allocated in CADP 2025/26(Kshs.Millions)	Amounty allocated in the approved budget 2025/26	Remarks
			resources
Donor funds	0	293.1	Introduction of donor funds
Pending bills	0	3.16	To settle outstanding bills
Community projects	0	8.7	Introduction of community projects
Roads and Transport			
Road Development, Maintenance and Management	*1.2*	*1.03*	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Building and infrastructure development	*150*		Allocation as per Annual Workplan Budget and available resources
Public works services	*30*	*14.83*	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
General administration (Roads)		*97.5*	As per departments needs
General administration (Public Works)		*28.57*	As per departments needs
Transport infrastructure management services		*3*	As per departments needs
Pending bills		*55*	To settle outstanding bills
Migori municipality			
Environmental Preservation and Conservation Services	*50.8*	***0***	Allocation as per available resources and budget ceiling
Municipal Planning Services	5.6	0	Allocation as per available resources and budget ceiling
Administrative and support services	60.5	13.61	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Infrastructural Development	*79*	8	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Donor funds		54.18	Introduction of donor funds
Pending bills		2.51	To settle outstanding bills
Kehancha municipality			
Administrative Support Services	*30.55*	12.2	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Infrastructure Development Services	*86.5*	9	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Environmental Management and Conservation Services	*69*	3.68	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Municipal Planning Services	2.1	0	Allocation as per available resources
Donor funds		16.8	Introduction of donor funds
Awendo municipality			
Environmental Management and Conservation	32.7	0	Allocation as per available resources and budget ceiling
Municipal Planning Services	5.6	0	Allocation as per available resources and budget ceiling
Infrastructural Development	68	8	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Administrative and support services	45.82	13.61	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Donor funds		16.8	Introduction of donor funds
Pending bills		2.51	To settle pending bills

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Rongo municipality			
Environmental Management and Conservation	43.2	0	Allocation as per available resources and budget ceiling
Municipal Planning Services	5.6	0	Allocation as per available resources and budget ceiling
Infrastructural Development	65.5	8	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Administrative and support services	44.97	13.61	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Donor funds		16.8	Introduction of donor funds
Pending bills		2.51	To settle outstanding bills
Public service Board			
Policy Planning, General Administration and Support Services	83.5	46.62	83% of funds approved, 42% of the approved budget was disbursed; several planned activities scaled down due to budget constraints
Public Service Board Services	130	14.41	82% disbursed; Most of the planned activities were accomplished
National Values and Principles of Governance	115	0	77% of the approved budget was disbursed; the Board sensitized staff on National Values and Principles of Governance but scaled down some planned activities due to budget constraints.
Pending bills		3.4	The funds approved were 0.014%. This is less than 1% of proposed budget which was an impediment on the intended activities. Planned activities were not accomplished.
Public communication and records management services		1	No funding approved, Construction of Board offices was not effected.
Information and Records Management	47.5	0	The board managed to pay the Pending bills in the year under review
Lands, housing and physical planning			
Physical and Land Use Planning Services	80	35.1	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Urban Development Services	62	0	Allocation as per available resources and budget ceiling
Administrative services (Lands and Housing) Services	140	66.87	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Administrative services (Physical Planning and Urban Development)		13.8	As per departments needs
Land, Rent & Rates Services	34	0	Allocation as per available resources and budget ceiling
Land Survey Services	60	18	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Land Information Management Services	6	-	As per Annual workplan budget and available resources
Community Projects	-	5.5	Intrdocution of community projects
Pending bills		3.52	To settle outstanding pending bills
Veterinary services			
General administration and	76	4.36	Allocation as per Annual Workplan

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support services			Budget, CFSP Ceilings and available resources
Policy and Planning	7.3	-	As per annual workplan budget and avaialble resources
Livestock Disease and pest control and management	52	5.55	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Livestock breeding and livestock products improvement	2.3	0.70	Allocation as per available resources and budget ceiling
Veterinary public health	10	2.76	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Pending bills		1.62	Introduction of pending bills
Veterinary extension and clinical services	7.4	1.22	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Livestock production			
General administration and support services	185.8	4.12	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Policy and Planning	8	0	Allocation as per available resources and budget ceiling
Livestock extension and support services	61.1	5.1	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Livestock market development	69	1.2	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Livestock Enterprise development and value addition	114	3.37	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Livestock breeds improvement	60	10.43	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Livestock Research support and linkages	6	0	Allocation as per available resources and budget ceiling
livestock climate Change Adaptation and Mitigation	213.2	1	Allocation as per available resources and budget ceiling
Pending bills		3.14	To settle outstanding bills
Donor funds		14.32	Introduction of donor funds
Agriculture			
General Administration and Support Services	14	*159.08*	As per departments needs
Agricultural Policy and Planning	*5.5*	*1.05*	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Agricultural Extension services	33.5	10.43	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Crop Development and Management	24.1	22	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Agricultural Technology and Mechanization Services	0	1.37	As per departments needs
Agribusiness Development and Market Information Management	6	1.8	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Community development		1.7	Introduction of community projects
Donor-funded programs (NAVCDP)	0	322.49	Introduction of donor funds

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Fisheries and Blue Economy			
General Administration and Support Services	31.25	9.87	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Fisheries policy and legal framework	5.5	2	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Aquaculture development	68.90	9.198	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Fish marketing and value addition	22.3	0	Allocation as per available resources and budget ceiling
Lake Front (Capture) Fisheries Management and Development)	96.45	8.93	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Extension services and support	17.55	2.36	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Fish Safety and Quality Assurance	1.25	0.42	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Blue Economy	29	1.63	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Donor funds	0	13.62	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Pending bills	0	4.16	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Trade, tourism and cooperative development			
Policy, planning and administrative support services	161.49	112.15	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Trade promotion, development and SMEs services	199.66	167.32	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Pending Bills	-	9.03	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Legal metrology services	6.55	4.3	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Industrial development and investment services	349.44	239.5	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Tourism research and development	12.28	13	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Co-operative Development	14.71	16.56	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Liquor licensing and control services	2.73	13.51	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
M&E			
Monitoring and Evaluation Services	23.4	0	Allocation as per available resources and budget ceiling
General Administration and Support Services	0	20.83	As per department needs

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Planned project/programmes outlined in CADP 2025/26	Amount allocated in CADP 2025/26(Kshs.Millions)	Amounty allocated in the approved budget 2025/26	Remarks
County Assembly			
General Administration and Supportive Services (both speaker's and clerk's offices)	*420.5*	681.62	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Oversight management Services	499.46	214.24	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Legislative Services	40.2		Allocation as per available resources
Infrastructure Development	730	50	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
County Attorney			
General administration and support service	135	38.94	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Legal Services	55	51.17	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Pending bills	0	2.68	
Health and Sanitation Services			
Planning and administrative support services	2,660	2,239.78	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Preventive and promotive health services	299.154	135.43	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Curative, rehabilitative and referral services	789.33	141.41	Allocation as per Annual Workplan Budget, CFSP Ceilings and available resources
Donor funds		163.88	Introduction of donor funds
Pending bills		42.29	To settle outstanding bills

2.2 Financial Performance Review for FY 2024/25

2.2.1 Revenue Performance

During the FY 2024/25, the County Government of Migori expected to mobilize revenue totaling to KSh. 12,147,005,579 including KSh. 8,385,079,399 Equitable Share from the National Government, KSh. 2,144,545,078 conditional grants/donor from Development Partners and KSh. 800,000,000 Own Source Revenue as stipulated in table 1 below. However, the actual receipt was Kshs. 10,263,950,535 translating to 84.50 per cent revenue performance as shown in table 1 below

Table 1:Revenue performance.

Revenue source	Target amount (KShs.)	Actual amount realized (KShs.)	Variance {KShs.)	%Realised
Equitable share	8,385,079,399	8,385,076,709	(2,690)	100.00%
Conditional grants	2,144,545,078	375,679,190	(1,768,865,888)	17.52%
Own source revenue - FIF	250,000,000	347,000,000	97,000,000	138.80%
Own source revenue - Ordinary	550,000,000	338,763,534	(211,236,466)	61.59%
Others(B/Cf)	817,431,102	817,431,102	-	100.00%

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Revenue source	Target amount (KShs.)	Actual amount realized (KShs.)	Variance {KShs.)	% Realised
Total	**12,147,055,579**	**10,263,950,535**	**(1,883,105,044)**	**84.50%**

2.2.2. Expenditure Analysis

2.2.2.1 Analysis of Recurrent Expenditure FY 2024/2025

Recurrent expenditure during the period under review amounted to KES 7.33 billion against a budget of KES 7.681 billion, translating to an absorption rate of 95.43%, as indicated in the table below.

High absorption rates were recorded in sectors such as County Executive, Finance & Economic Planning, and Municipalities, each achieving near or full absorption

Sector / Sub Sector / Programme / Sub Programme	2nd Revised Budget FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
County Executive	431,801,813.00	431,260,245.00	541,568.00	99.87%
Office of the County Attorney	111,838,800.00	72,677,044.00	39,161,756.00	64.98%
Public Service Management, Monitoring & Evaluation	920,934,150.00	839,087,051.00	81,847,099.00	91.11%
Agriculture, Livestock, Vet Services, Fisheries	237,954,615.00	227,784,262.00	10,170,353.00	95.73%
Education, Gender, Social Services, Youth & Sports	488,122,447.00	443,361,306.00	44,761,141.00	90.83%
Health Services & Sanitation (Medical Services)	1,836,306,496.00	1,791,204,795.00	45,101,701.00	97.54%
Health Services & Sanitation (Public Health)	526,868,558.00	465,815,584.00	61,052,974.00	88.4%
Environment, Natural Resources & Climate Change	297,768,894.00	285,460,471.00	12,308,423.00	95.87%
Finance & Economic Planning	1,151,226,840.00	1,146,237,036.00	4,989,804.00	99.57%
Lands, Physical Planning, Housing & Urban Dev.	113,718,312.00	113,621,719.00	96,593.00	99.92%
Rongo Municipality	22,419,989.00	22,419,989.00	0.00	100.00%
Kehancha Municipality	25,129,118.00	25,129,110.00	8.00	100.00%
Migori Municipality	21,139,996.00	18,182,705.00	2,957,291.00	86.01%
Awendo Municipality	20,849,999.00	20,550,000.00	299,999.00	98.56%
Roads, Transport, Public Works & Infrastructure	151,670,597.00	150,496,857.00	1,173,740.00	99.23%
Trade, Tourism, Industry, Market & Cooperative Dev.	150,892,995.00	134,728,374.00	16,164,621.00	89.29%
County Assembly	968,733,221.00	950,808,145.30	17,925,075.70	98.15%
Water and Energy	203,218,433.00	190,992,064.00	12,226,369.00	93.98%
Total	**7,680,595,273.00**	**7,329,816,757**	**350,778,516.00**	**95.43%**

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2.2.2.2 Analysis of Development Expenditure FY 2024/2025

On development expenditure, a total of KES 2.79 billion was incurred against a budget of KES 4.466 billion, representing an absorption rate of 62.48% during the period under review.

Significant variances were noted in sectors such as Municipalities, Agriculture, Environment, Lands, Medical Services and Water, primarily due to the underutilization of allocated funds. This underperformance was attributed to unrealized donor funds because approximately 90% of the allocations for these departments were expected to come from donor partners; however, almost 95% of these anticipated donor funds were not received, resulting in low absorption rates across these departments.

Table 2: Development Expenditure Analysis FY 2024/2025

Sector / Sub Sector / Programme / Sub Programme	2nd Revised Budget FY 2024/25 (Kshs.)	Actual Expenditure FY 2024/25 (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
County Executive	153,460,461.00	141,293,441	12,167,020	92.07%
Public Service Management, Monitoring and Evaluation and Performance Contracting	10,854,920.00	10,854,920	0	100.00%
Agriculture, Livestock, Veterinary Services, Fisheries and Blue Economy	720,729,020.00	264,914,501	455,814,519	36.76%
Education, Gender inclusivity, Social services, Youth and Sports	169,960,067.00	145,735,797	24,224,270	85.75%
Health Services & Sanitation (Medical Services)	307,378,792.00	124,128,353	183,250,439	40.38%
Health Services & Sanitation (Public Health)	133,035,813.00	100,946,513	32,089,300	75.88%
Environment, Natural Resources, Climate Change and Disaster Management	785,932,986.00	376,143,130	409,789,856	47.86%
Finance & Economic Planning	28,133,040.00	26,632,040	1,501,000	94.66%
Lands, Physical Planning, Housing and Urban Development	99,790,941.00	51,136,042	48,654,899	51.24%
Rongo Municipality	31,316,634.00	8,966,655	22,349,979	28.63%
Kehancha Municipality	27,850,000.00	13,437,206	14,412,794	48.25%
Migori Municipality	64,349,602.00	3,966,620	60,382,982	6.16%
Awendo Municipality	37,234,595.00	24,102,186	13,132,409	64.73%
Roads, Transport, Public Works and Infrastructural Development	946,877,111.00	925,799,841	21,077,270	97.77%
Trade, Tourism, Industry, Market & Cooperative Development	362,948,374.00	243,570,088	119,378,286	67.11%
County Assembly	102,916,959.00	54,410,485	48,506,474	52.87%
Water and Energy	483,640,991.00	274,574,631	209,066,360	56.77%
Total	**4,466,410,306.00**	**2,790,612,450**	**1,675,797,856**	**62.48%**

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2.2.3 pending bills

Sector/proramme	Contract Amount (Kshs)	Amount paid(Kshs.)	Outstanding Balance (Kshs)

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2.3 ACHIEVEMENTS BY PROGRAMME FOR CADP FY 2024/2025

This section provides the achievements for each sector by programme .It also highlights the status of implemented projects during the period under review.

2.3.1 Sector programmes performance

2.3.1.1 Agriculture, Livestock, veterinary services, fisheries and blue economy.

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**	**Targets**		**Remarks**
			Planned	**Achieved**	
SP1.1 Administrative services	Employees compensated, recruited and promoted	No. of employees Compensated	105	105	
		No. of employees recruited	30	0	
		No. of employees promoted	30	0	
	Goods and services procured	% Goods and services procured	100%	100%	

Programme Name: Agricultural Policy and Planning					
Objective: To Provide guidelines to ensure consistency in agricultural practices					
Outcome: Sustainability in farm production and productivity					
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
SP1.1 Policies And Legal Framework	Meeting held and performance contracting done	No. of meetings held	4	4	
	Staff planning meetings held	No. of performance evaluation reports	2	2	
		Number of staff planning meetings held	2	2	
	Policies and regulations formulated and operationalized	No. of policies formulated and operationalized	2	0	
		No. of regulations formulated and operationalized	2	0	

Programme Name: Agricultural Extension services					
Objective: To provide information that aid farmers to optimize the use of resources and improve crop production and productivity					
Outcome: Improved knowledge and skills in farming					
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
SP 1.1 Field extension services and support	Digitization of agricultural data	% adoption rate	60	80	
	Professional group meetings	No of PGM Held	12	0	
	Vehicles procured	No. of vehicles procured	2	0	
	Motorcycles procured	No. of motorcycles procured	2	0	
	Renovation of offices and	Number of offices	3	2	

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Programme Name: Agricultural Extension services					
Objective: To provide information that aid farmers to optimize the use of resources and improve crop production and productivity					
Outcome: Improved knowledge and skills in farming					
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
	other non-residential facilities done	renovated			
	Demonstration sites identified	No. of demonstrations sites identified and trials conducted	60	40	
	extension materials developed and distributed	No. of extension materials developed and distributed	8	8	
	Shows and trade fairs participated in	No. of Shows and trade fairs participated in	3	1	
	field days and Exhibition held	No. of field days and Exhibition held	20	20	
	Farmer group visits conducted	No of Farmer group visits	80	120	
	Farmers training done staff trained	Farmers trained	500	900	
		No. of staff trained	20	15	
	Supervision and backstopping conducted	No of Supervision and backstopping	120	200	
	World food day celebrated	No of World food day celebrated	1	1	
	Stakeholder forums on Research and extension linkages held	No. of stakeholder forums on Research and extension linkages held	6	5	
	hostels constructed and operational at Miyare ATC	No. of hostels constructed and operational at Miyare ATC	0	0	

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**	**Targets**		**Remarks**
			Planned	**Achieved**	
SP 1.1 Crop Development	Food situation Survey conducted	No. of food situation surveys conducted	12	12	
	Farm inputs supplied	No. of farmers benefiting from the inputs (Seed)	6,000	11,010	
	Fruit tree types maintained	No. of fruit trees types maintained	8000	0	
	sweet potato vines distributed	No. of bags of clean sweet potato Vines distributed to farmers	6000	0	
	Sunflower and cotton crops infrastructure established	Acreage under sunflower and cotton crops	600	400	
	Sunflower and cotton seeds distributed to farmers	Number of farmers benefitting from cotton and sunflower seeds	300	350	
	tea and coffee seedlings distributed	No. of tea and coffee seedlings distributed to farmers	800	0	

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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**	**Targets**		**Remarks**
			Planned	**Achieved**	
	Capacity building on Soya beans production done	Acreage under soya beans	500	150	
		Number of farmers trained on soya beans farming	500	500	
	Soya beans seeds distributed to farmers	Number of farmers benefitting from soya beans seeds	650	600	
	Irrigation infrastructure established	Acreage under irrigation	500	3000	
	Farmers trained on irrigation	Number of farmers trained on irrigation farming	650	700	
	Rice farming infrastructure established	Acreage under rice	800	3000	
	Rice seeds distributed to farmers	Number of farmers benefitting from rice seeds	1500	1500	
	Green House technology established	No. of Green House technology established	15	0	
	Sorghum production established and supported	Acreages under sorghum	350	600	
	Sorghum seeds distributed to farmers	Number of farmers benefitting from sorghum seeds	2000	2000	
	smallholder horticultural crops demonstrations established	Number of smallholder horticultural crops demonstrations established	60	40	
	farms with mushroom production demonstration units supported	No. of farms with mushroom production demonstration units	5	1	
	Groups under African leafy vegetables established	No. of groups demonstrations on African leafy vegetables	20	0	
	Roots and tuber crops planted	No. of acreage under Roots and tuber crops	200	300	
	Kitchen gardening demonstration sites established	No. of HH with Kitchen gardening demonstration Units	10	6	

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 Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Administrative services	Goods, works, and services procured	% of goods, works and services procured (Months)	0	100	50	Limited funding Late disbursement of funds
	Staff promoted	Number of staff promoted	0	20	20	Achieved through departmental funding

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Programme Name: General administration and support services						
Objective: To improve work environment and service delivery						
Outcome: Efficient delivery of services						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	Staff trainings to KSG conducted	Number of staff trained	3	5	0	Limited funding Late processing of LPOs
	Management meetings held	Number of planning management meetings held	0	12	12	Achieved through departmental funding
	Supervisions/Follow ups and Backstopping conducted	Number of supervisions/Follow-ups and Backstopping done	0	12	12	Achieved through departmental funding
	Workshops and professional group meetings for livestock held	Number of workshops and professional meetings held	0	4	0	No budgetary allocation

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 Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Policy and plans formulation	Livestock Policies developed	Number of policies developed and meetings held	0	2	0	No budgetary allocation
	Livestock Strategic papers developed	Number of strategies developed and meetings held	0	2	0	No budgetary allocation

Programme Name: Livestock extension and support services						
Objective: To improve livestock productivity and profitability						
Outcome: Improved livestock productivity and profitability						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Extension services	Shows and trade fairs held and participated in	Number of shows and trade fairs held and participated in.	0	4	2	Achieved with departmental funding and PPP
	Exhibitions held and participated in	Number of exhibitions held and participated in.	0	4	6	Achieved through PPP
	Field days held and participated in	Number of field days held and participated in.	0	4	8	Achieved with departmental funding and PPP
	Livestock Farm visits done	Number of farm visits done	0	600	650	Achieved with departmental funding and PPP
	Livestock On farm demonstrations done	Number of on farm demonstrations done	0	480	300	Achieved with departmental funding and PPP

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Programme Name: Livestock extension and support services						
Objective: To improve livestock productivity and profitability						
Outcome: Improved livestock productivity and profitability						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	Livestock Stakeholder fora held	Number of stakeholder fora held	0	4	4	Achieved with departmental funding and PPP
	Digitization of livestock extension services done	Number of digital programmes/e - extension Materials developed	0	8	0	No budgetary allocation
	Farmer field schools developed	Number of farmer field schools developed	0	80	0	No budgetary allocation
	World food day held	Number of world food days held	0	1	1	Achieved with departmental funding and PPP
	Livestock demonstration sites established and operationalized	Number of demonstration sites established and operationalized	0	40	0	No budgetary allocation
	On farm trainings	Number of farmer trainings done	0	320	300	Achieved with departmental funding and PPP

Programme Name: Livestock market development						
Objective: To enhance market access and coordination						
Outcome: Improved market access and coordination						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Livestock market support services	livestock marketing groups/Organizations formed and capacity built	Number of farmer groups/organizations formed, and capacity built	0	3	4	Achieved with departmental funding and PPP
	Livestock Market linkages done	Number of farmers/groups/organizations linked to the market	0	3	4	Achieved with departmental funding and PPP
	Livestock Market surveys done	Number of surveys done	0	12	12	Achieved with departmental funding
Market support infrastructure	Loading ramps constructed	Number of loading rumps constructed in livestock markets	1	3	2	Achieved with departmental funding
	Livestock Inspection crushes constructed	Number of inspection crushes constructed	1	3	2	Achieved with departmental funding
	Markets fenced	Number of markets fenced	0	4	0	No budgetary allocation
	Market watering	Number of markets with	0	4	0	No

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Programme Name: Livestock market development						
Objective: To enhance market access and coordination						
Outcome: Improved market access and coordination						
Sub Programme	Key Output	Key performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
	points constructed	watering points constructed				budgetary allocation

Programme Name: Livestock Enterprise development and value addition						
Objective: To commercialise the livestock subsector for economic growth						
Outcome: Commercialised livestock sub sector						
Sub Programme	Key Output	Key performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Livestock enterprise development	Livestock feed formulation centres established	Amount in Kgs. Of feed formulation ingredients procured and distributed	4	1000	0	Not delivered
	Livestock Feed formulation machineries procured and distributed	Sets of livestock feed miller and mixer procured and distributed	0	4	0	No budgetary allocation
	Commercial fodder stores constructed	Number of commercial fodder stores constructed	0	2	0	No budgetary allocation

Programme Name: Livestock Breeds improvement						
Objective: To promote breeds adaptable to the different ecological zones for improved income and sustainability						
Outcome: Increased productivity and quality of products						
Sub Programme	Key Output	Key performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Introduction of new genetic materials	Dairy goats promoted	Number of Dairy goats procured and distributed to farmers	0	150	20	Achieved through departmental funding
	In calf dairy heifers procured and distributed	Number of In calf Dairy heifers procured and distributed to farmers	0	150	0	No budgetary allocation
Livestock multiplication and upgrading	Sahiwal breeding bulls procured and distributed	Number of breeding Sahiwal bulls Procured and distributed to farmers	0	70	0	No budgetary allocation
	Livestock multiplication farms supported	Number of livestock multiplication farms supported	0	1	0	No budgetary allocation

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Programme Name: Livestock Research support and linkages						
Objective: To promote modern and efficient livestock technologies, innovations, and management practices						
Outcome: Adoption of technologies, innovations and modern management practices for improved efficiency						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Livestock research support and linkages	Linkages workshops held and participated in.	Number of linkage fora held and participated in	0	4	0	No budgetary allocation
	Research information dissemination fora held	Number of dissemination fora held.	0	4	0	No budgetary allocation

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 Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
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	115	200	0	Not delivered

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 Output**	**Key performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
General administration	Goods, works and services procured	% of goods, works and services procured (Months)	100	90	
	Staff recruited	Number of staff recruited	10	12	Public service board not advertise
	Staff promoted	Number of staff promoted	10	25	
	Staff trained at KSG	Number of staff trained	10	2	
	Professional staff trained	Number of staff trained	4	0	
	Management meetings held	Number of planning management meetings held	12	12	
	Supervisions/Follow ups and backstoppings conducted	Number of supervisions/Follow-ups and backstoppings done	12	12	

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 output**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Policy and plans formulation	Policies developed	Number of policies developed	2	0	Not funded
	Strategy papers developed	Number of strategies	1	0	Not funded

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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 output**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
		developed			
	Workshops and professional group meetings for livestock held	Number of workshops and professional meetings held	4	0	Not facilitated

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 output**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Disease and pest control	Vaccinations done	Number of animals vaccinated	100,000	63,200	Delayed procurement Lack of facilitation
	Vaccines and sera purchased	Number of doses of vaccines and sera procured and utilized	100,000	85,700	Budgetary constraints
Disease surveillance	Stock route surveillances done	Number of stock route surveillances done	32	32	
	Livestock disease investigation conducted	Livestock disease investigations done	32	32	
	Phase two construction of veterinary diagnostic laboratory done	% completion of the veterinary diagnostic laboratory	100	100	Phase two completed

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 output**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Breeds selection and artificial insemination	Liquid nitrogen procured	Litres of liquid nitrogen procured and utilized	1000 litres	1,000	Achieved
	Straws of semen procured	Straws of semen procured and utilized	4500	1500	Budgetary constraints
	Ai services done	Number of ai services done	4500	2356	Delayed procurement Inadequate facilitation
	Training of ai technicians done	Number of ai technicians trained	4	0	Budgetary constraints
Livestock products improvement	Issuance of dispatch notes done	No. Of dispatch notes issued	100	59	Low demand
	Licensing of hides and skins premises done	No. Of hides and skins premises licensed	10	13	Achieved
	Training and licensing of flayers conducted.	No. Of flayers trained and licensed	40	48	Achieved

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Programme name: veterinary public health					
Objective: to safeguard human and environmental health					
Outcome: improved human and environmental health					
Sub programme	**Key output**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Meat hygiene	Training of meat inspectors conducted	Number of meat inspectors trained	5	0	Budgetary constraints
	Licensing of slaughter facilities done	Number of slaughter facilities licensed	20	0	No licence books
	Licensing of slaughter men done	Number of slaughter men licensed	40	0	No licence books
	Slaughter facilities renovated	Number of slaughter facilities renovated	2	1	Only on done
	Meat safety inspections done	Number of carcasses inspected	60000	6254	
Control of stray animals	Training of pet owners done	Number of pet owners trained	1000	914	
	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 output**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Extension services	Shows and trade fairs held	Number of shows and trade fairs held and participated in	4	1	Limited facilitation
	Exhibitions held	Number of exhibitions held and participated in	3	2	
	Field days held	Number of field days held and participated in	4	2	
Veterinary clinical services	Farm visits conducted	Number of farm visits done	360	438	
	Veterinary materials purchased	Quantity/types of veterinary materials procured and delivered	10	10	

Fisheries and Blue Economy

Programme name: General Administration and Support Services					
Objective: To improve work environment and service delivery					
Outcome: Improved service delivery					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Targets**		
			Planned	**Achieved**	**Remarks**
SP 1.1 – Administrative services	Employees compensated	No. Of employees compensated	24	0	
	Staff recruited	No. Of staff recruited	25	0	
	Staff promoted	No. Of staff promoted	5	0	
	Staff re-designated	No. Of staff re-designated	5	0	
	Staff trained	No. Of staff trained	3	5	
	Supervisions/Follow ups and backstopping done	Number of supervisions/ Follow-ups and backstopping done	12	12	
	Goods and services procured and offered	No. Of goods and services procured and offered	20	20	

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PROGRAMME NAME: Fisheries Policy and Planning					
OBJECTIVE: To provide guidelines to ensure consistency in fisheries practices					
OUTCOME: Efficient Management and Development of Fisheries and Aquaculture Resources					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
SP 2.1 Fisheries Policy	Policies frameworks developed	No. Of fisheries policies developed	1	0.5	In draft form

PROGRAMME NAME: Aquaculture Development					
OBJECTIVE: To improve fish production					
OUTCOME: Increased food security, nutrition and incomes					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Planned**	**Achieved**	**Remarks**
SP 3.1 Aquaculture production systems	Ponds Constructed	No. Of ponds constructed	40	20	
	Ponds Renovated	No. Of ponds renovated	40	40	
	Pond Liners distributed	No. Of pond liners distributed.	20	4	
	Raised ponds constructed	No. Of raised ponds constructed	10	0	
SP 3.2 Intensive production technologies	Pilot pond aqua parks established	No. Of pilot pond aqua parks established	1	0	
	Aquaponic units constructed	No. Of aquaponic units constructed	1	0	
	Aquaria fitting done	No. Of aquaria fitted	2	0	
SP 3.3 Fish breeding and stockings	Ultra-modern hatcheries constructed and operationalized	No. Of hatcheries constructed and operationalized	1	0	
	Fish cages stocked	No. Of fish cages stocked	25	15	Support by ABDP
	Dams stocked	Number of fingerlings for dams stocking	10	0	
	Pond stocked	No. Of ponds stocked	500	0	
SP3.4 Fish feeds and feeding	Feed production units established	No. Of feed production units established	1	1	Support by ABDP
	Vermiculture Units constructed	No. Of Vermiculture Units constructed	2	0	
	Fish feed subsidy	No. Farmer beneficiaries	800	0	
SP 3.5 integrated fish farming	Integrated fish cum rice paddy farming planted	Acres of integrated fish cum rice paddy farming planted	200	0	
SP 3.6 Predation prevention and control	Predator kits issued	No. Of predator kits issued	200	0	

PROGRAMME NAME: Fish Marketing and Value Addition					
OBJECTIVE: To improve market linkages and access for fish and fisheries products					
OUTCOME: Commercialized fish value chain					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
SP 4.1: Fish marketing improvement	Fish sheds in markets established	No. Of fish sheds in markets established	5	0	
	Omena drying sheds installed	Omena drying sheds installed	4	0	

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PROGRAMME NAME: Fish Marketing and Value Addition					
OBJECTIVE: To improve market linkages and access for fish and fisheries products					
OUTCOME: Commercialized fish value chain					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
	Smoking kiln procured and distributed	No. Of smoking kiln procured and distributed	10	0	
SP 4.2 Value Addition	Fish value addition technologies done	Percentage adoption of fish value addition technologies	2	0	
SP 4.3 Harvesting equipment	Harvesting kits procured and distributed	No. Of harvesting kits procured and distributed	80	20	
	Pond harvesting nets procured and distributed	No. Of Pond harvesting nets	80	0	
	Dam seine nets procured	No. Of dam seine nets procured	1	0	
SP 4.4 Licensing	Issuance of licenses done	No. Of licenses issued	3000	3000	

PROGRAMME NAME: Lake front (Capture) Fisheries Development and Management					
OBJECTIVE: To improve food and nutrition security through riparian production					
OUTCOME: Increased fish production					
Sub Programme	**Key Output**	**Key Performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
SP 5.1: Co-Management of fisheries activities	Capacity building to bmus conducted	No. Of trainings to bmus conducted	1	1	
	Boats with canopy purchased	No. Of boats with canopy purchased	1	0	
	Patrol conducted	No. Of water patrols done	4	6	
	Boat Engines purchased for bmus	Number of Boat Engines purchased for bmus	8	1	
	Boats purchased for bmus	No. Of boats purchased for bmus	15	0	
	Life jackets procured and distributed	No. Of life jackets procured and distributed	1000	3,600,000.	
SP 5.1 Conservation of fish stocks and biodiversity	Identification of suitable areas for blue carbon sinks for conservation fish breeding areas conducted	No of suitable areas for blue carbon sinks for conservation fish breeding areas identified	1	0	
SP 5.3 Cold Preservation	Cold storage facility established and operationalised	No. Of cold storage facilities constructed and operationalized	4	0	
	Ice marking facilities constructed	No. Of ice marking facilities constructed	1	0	
	Cooler boxes procured and distributed	No. Of cooler boxes procured and distributed	50	500,000.	
SP 5.4 Protection of landing sites.	Land reclamation by the lake shore.	No. Of parcels reclaimed	8	0	
	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	0	
SP 5.5 sanitation at the landing sites	Construction of public toilets done	No. Of public toilets constructed and commissioned	10	0	

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	Installation of portable water storage facilities done	No. Of storage tanks installed	5	0	

PROGRAMME NAME: Extension services and Support					
OBJECTIVE: To improve adoption of technologies, innovation, management and skills					
OUTCOME: Improved service delivery					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
SP 6.1 Extension materials	Cooler boxes procured and distributed	No. Of extension materials developed and distributed	2	2	
	Participation in shows and trade fairs done	No. Of shows and trade fairs participated	3	1	
	Field days and exhibitions held	No. Of Field days and exhibitions held	1	1	
	World food day participated	No. Of world food day participated	1	0	
	World fisheries day participated	No. Of world fisheries day participated	1	0.	
	Digitization of fisheries data done	No. Of digitalized fisheries data	1500	1500.	
	Aquaculture field schools established	No. Of aquaculture field schools established	16	16	Supported by ABDP

PROGRAMME NAME: Fish Safety and Quality Assurance					
OBJECTIVE: To improved quality of fish and fish products for consumption					
OUTCOME: Safe fish and fishery products					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
SP 7.1 Fish inspection	Inspection, and monitoring conducted	No. Of reports on fish inspection and quality assurance activities submitted	4	0	
SP 7.2 Residue monitoring and control	Of reports on residue monitoring inspections prepared and submitted	No. Of reports on residue monitoring inspections submitted annually	4	0	
SP 7.3 Fish diseases control and surveillance	Surveys/ trainings on disease prevalence, control and surveillance done	No. Of surveys/ trainings on disease monitoring, control and surveillance conducted annually	4	1	Supported by ABDP

PROGRAMME NAME: Blue Economy					
OBJECTIVE: To improve nutrition and food security, and incomes from Lake Victoria resources.					
OUTCOME: To improve production and marketing fish and fishery products					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**		**Remarks**
			PLANNED	**Achieved**	
SP 8.1 Sports fishing and recreation parks/facility	Sport fishing and recreation parks/facility developed	No. Of public aquariums developed	1	0	
SP 8.2 Aquaculture production support system	Integrated aquaculture value chain development operationalized	No. Of hatcheries established	1	0	

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PROGRAMME NAME: Blue Economy					
OBJECTIVE: To improve nutrition and food security, and incomes from Lake Victoria resources.					
OUTCOME: To improve production and marketing fish and fishery products					
Sub Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**		**Remarks**
			PLANNED	**Achieved**	
	Feed mini- processor installed	No. Of feed mini- processor installed	1	0	
	Cold storage facilities installed	No. Of cold storage facilities installed	1	0	
	Fishponds constructed	Fishponds constructed	350	0	
	Farm input kit (pond liners & predator Nets) procured and distributed	Farm input kit (pond liners & predator Nets)	70	0	
	Water testing kits procured and distributed	No. Of water testing kits procured and distributed	10	0	
SP 8.3 Fisheries Development Trust Fund	Research and conservations programs conducted	No. Of research and conservations programs conducted	2	0.	
SP 8.4 Prevention of lake pollution by solid waste and effluent	Dredging/ clean-up exercises to remove invasive weeds/plastics/debris done	No. Of dredging/ clean-up exercises to remove invasive weeds/plastics/debris done.	3	0	
	Sensitization on riparian landowners done	No of Sensitization on riparian landowners	3	0	
SP 8.5 cage farms	Cage farms established	No. Of cage farms established	50	0	
	Fish Cage Fabrication installed	No. Of fabrication Units installed	1	0.	
SP. 8.6 Development of landing sites	Rehabilitation of fish landing sites done	No. Of fish landing sites rehabilitated	10	0.	
	Construction of fish bandas done	No. Of bandas constructed	2	0	
	Renovation of bandas done	No. Of bandas renovated	2	0	
SP. 8.7 Search and Rescue centres	Search, Rescue and Recovery Centre for fishers and commuters established	No. Of rescue centres established	1	0	
SP. 8.8 Water Transport	Passenger boats/water buses purchased	No. Of passenger boats/water buses purchased	1	0	
		No. Of piers and jetties constructed	5	0	
SP. 8.9 Access roads to the beaches	Access roads to beaches constructed	No. Of kilometres of access roads opened	20	0	

2.3.1.2 County Assembly

Programme Name: Infrastructure Development						
Objective: To Strengthen devolution						
Outcome: Increased access to County Assembly Services						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Infrastructure Development services	Ward Offices Renovated	Renovation of North Sakwa, South Sakwa, East Kanyamkago, Bukira East, Wrst Sakwa, North Kadem		6	6	
	speaker's offices	No of speaker's		1	1	

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Programme Name: Infrastructure Development						
Objective: To Strengthen devolution						
Outcome: Increased access to County Assembly Services						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	renovated	offices renovated				
	Committee rooms completed	% Completion of the committee rooms				Phase 2 ongoing

2.3.1.3 County Attorney

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**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Legal Compliance Services	Laws Reviewed and drafted	No of laws formulated			8	More can be done in consultation with other departments
Dispute resolution services	Cases resolved	Cases concluded			3	Internal handling of cases with the right funding can cut on costs.

2.3.1.4 Education, gender Inclusivity, Social services, Youth and Sports.

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 Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
General administration	Education and sports employees recruited	No. Education and sports employees recruited	100	65	33	50% achievement
	Staff uniforms procured and distributed	No. Staff uniforms procured and distributed	Assorted	Assorted	Assorted	100% achievement
	Procurement of goods and services done	% of goods and services procured	100	100	100	100% achievement

Programme Name: Education Support						
Objective: To provide educational support to needy students to improve education in the county						
Outcome: Improved quality in education						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Education support services	Capitation in VETC	Number of VETC	23	23	23	23 VETC received capitation fund

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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 Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
ECDE co-curriculum development	ECDE co-curriculum activities set	No. of pupils participating in co-curriculum activities	600	600	400	
Infrastructure development	ECDE classrooms constructed	No. of ECDE classrooms constructed		115	115	
	ECDE toilets Constructed	No. of ECDE toilets Constructed		23	23	
	Stalled ECDE classrooms completed and renovated	No. of Stalled ECDE classrooms completed and renovated	57	57	57	100% achieved

Programme Name: Sports development						
Objective: To promote talents and sports development						
Outcome: Increases identification, nurturing and recognition of youth talent						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Sports development services	Ward play field acquired and protected	Number of ward play fields acquired and protected	4	4	4	100% achieved
Sports equipment procured	sports equipment procured	No. of sports equipment procured	Assorted	Assorted	Assorted	100% achieved
Talent development services	Teams sponsored for KICOSCA games	No. of teams sponsored for KICOSCA games	5	5	5	100% achieved
	Teams sponsored for KYISA games	No. of teams sponsored for KYISA games	1	1	1	100% achieved
	Ward sports tournament conducted	No. of ward sports tournament conducted	40	40	40	100% achieved
	Conduct sub county tournament	No. of sub county tournament conducted	8	8	8	100% achieved

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 Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Youth empowerment	Youth policy formulated	No. of policies formulated	1	1	1	Policy formulated awaiting Assembly

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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 Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
						recommendations

2.3.1.5 Environment, Natural resources, climate change and disasater management

Programme name. 1. 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**	**Target**			**Remarks**
			Baseline	**Planned**	**Achieved**	
General administration	Policies and bills developed and reviewed	No. of policies and bills developed and reviewed	1	2	0	
	User goods and services	100% of goods and services procured	100%	100%	100%	
	Baseline survey conducted	No. of baseline surveys conducted	0	2	0	
Human resource capacity development	Staff compensation	No. of staff compensated	46	46	46	
	Staff recruited	No. of staff recruited	0	9	1	
	Enhanced staff capacity	No. of staff trained	0	10	0	
		No. of performance contracts	3	3	3	
		No. of performance appraisals	46	46	46	
		No. of staff review meetings held		12	8	
	Staff promoted	No. of staff promoted	20	28	27	

Programme name: 2. Natural Resources Management and Forestry Development						
Objective: To efficiently utilize and manage natural resources						
Outcome: To sustainably managed natural resources						
Sub-programme	**Key output**	**Key performance indicators**	**Target**			**Remarks**
			Baseline	**Planned**	**Achieved**	
County Greening Programme	Trees planted in public institutions	No. of trees planted in public institutions	100,000	500,000	350,000	Limited funding to support planned target

Programme Name: Environmental Management and protection						
Objective: To ensure clean and secure environment						
Outcome: clean and sustainably managed environment						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Solid waste management services	General waste collected	%increase in tonnage for waste collected	50	70	60	The variance can be attributed to inadequate equipment
	sanitary and cleaning materials acquired	No. of sanitary and cleaning materials	assorted	assorted	Assorted	

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Programme Name: Environmental Management and protection						
Objective: To ensure clean and secure environment						
Outcome: clean and sustainably managed environment						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
		acquired				

Programme Name: 4. Climate Change Adaptation and Mitigation						
Objective: To safeguard human and ecological systems from the adverse impacts of climate change while ensuring sustainable development						
Outcome: Increased resilience and reduced vulnerability to climate change, leading to a more sustainable and secure environment for future generations.						
Sub Programme	**Key Output**	**Key Performance Indicators**	**Targets**			
			Baseline	**Planned**	**Achieved**	**Remarks**
Climate Change Governance	Climate Change Regulations Developed and Reviewed and Implemented	No of Climate Change Regulations Developed and Reviewed and Implemented	0	2	0	Financial constraints
	Climate Change Policies Reviewed	No of Climate Change Policies Reviewed	1	1	0	Financial constraints
	climate change guidelines reviewed	No. of climate change guidelines reviewed	0	1	0	Financial constraints
	Guidelines on gender and the youth developed	No of Guidelines on gender and the youth developed	0	1	0	Financial constraints
	Departments budgetary allocations towards climate action	No of county Departments with budgetary allocation on climate change	5	11	5	Achieved
	County Environmental plans developed	No of County Environmental plans developed	0	1	0	Financial constraints
	County Disaster and Risk Management Committees operationalized	No. of County Disaster and Risk Management Committees operationalized	9	1	0	Financial constraints
	Inter-governmental committee on Climate Change operationalized	No. of Inter-governmental committee on Climate Change operationalized	0	4	0	Financial constraints
	TIPs recommendations implemented	% of TIPs recommendations implemented	30	50	0	Financial constraints
Climate risk management	Ward Climate Change Adaptation Plans Developed	No of Ward Climate Change Adaptation Plans Developed	0	11	0	Financial constraints
	Climate Risk Vulnerability Studies conducted	No of Climate Risk Vulnerability Studies conducted	1	4	0	Financial constraints
Support alternative livelihoods	Fish cages installed	No. of fish cages installed	0	4	4	Achieved
	Apiculture beneficiaries supported	No. of apiculture beneficiaries/ groups	0	10	10	Achieved

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Programme Name: 4. Climate Change Adaptation and Mitigation						
Objective: To safeguard human and ecological systems from the adverse impacts of climate change while ensuring sustainable development						
Outcome: Increased resilience and reduced vulnerability to climate change, leading to a more sustainable and secure environment for future generations.						
Sub Programme	**Key Output**	**Key Performance Indicators**	**Targets**			
			Baseline	**Planned**	**Achieved**	**Remarks**
		supported				
	Youths and women groups in clean energy ventures supported	No. of youths and women groups in clean energy ventures supported.	0	10	0	Financial constraints
	Aquaculture production systems supported	No. of aquaculture production systems supported	0	7	7	Achieved
	Emerging crop enterprises supported	No. of merging crop enterprises supported	0	2	2	Achieved
	Climate Smart Agricultural systems supported	No. of climate smart agricultural initiatives supported	0	2	2	Achieved
		No. of ponds constructed	0	10	10	Achieved
Climate (proofing) resilience infrastructure constructed	Solar powered boreholes drilled & Equipped	No. of solar powered boreholes drilled & Equipped	0	30	30	Achieved
	Market centers supplied with clean piped water	No. of market centers supplied with clean piped water	0	30	0	Financial constraints
	Water tanks installed at the health facilities	No. of water tanks installed at the health facilities	0	21	21	Achieved
Environmental Conservation	Trees planted in schools	No. of schools in which tree are planted	200	400	350	Achieved
	Bamboos planted	No. of sites where bamboos are grown	0	3	3 bridges	Achieved
	WRUAs supported	No. of WRUAs supported	0	10	0	Financial constraints
	Hilltops rehabilitated	No. of hilltops rehabilitated	1	3	3	Achieved
Disaster Risk Reduction	Assorted relief items procured and distributed	Quantity of relief food acquired	Assorted	Assorted	Assorted	Achieved
	Disaster Rescue Centers constructed	No. of Disaster Rescue Centers constructed	0	1	1	Achieved
	EWS acquired & installed	No. of EWS acquired & installed	0	1	0	Financial constraints
Sustainable solid waste management services	Solid waste management equipment procured	No. solid waste management equipment procured	5	0	0	Financial constraints
	transfer stations constructed	No. of transfer stations constructed	4	4	4	Achieved
Climate Information Infrastructure	Participatory Scenario Planning Supported	No of participatory scenario planning supported	0	12	0	Financial constraints
	Weather observers trained	No of trainings conducted for weather observers	0	4	0	Financial constraints

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Programme Name: 4. Climate Change Adaptation and Mitigation						
Objective: To safeguard human and ecological systems from the adverse impacts of climate change while ensuring sustainable development						
Outcome: Increased resilience and reduced vulnerability to climate change, leading to a more sustainable and secure environment for future generations.						
Sub Programme	**Key Output**	**Key Performance Indicators**	**Targets**			
			Baseline	**Planned**	**Achieved**	**Remarks**
	Automatic Weather Station Installed	No. of Automatic Weather Station Installed	0	1	1	Achieved
	County Climate Information Services Portal developed	No. of Climate Information Services Developed	0	1	1	Achieved
	Water dams/pans constructed	No. of water dams/pans constructed	0	1	2	Achieved
Water security	Springs protected	No. of springs protected	0	2	13	Achieved
Renewable energy development	Solar floodlights installed	No. of solar floodlights installed	0	2	2	Achieved
	Solar streetlights repaired	No. of solar streetlights repaired	0	28	28	Achieved

Programme Name: Disaster management & fire rescue services **Objective:** To establish efficient disaster management systems. **Outcome**: Quick response to disasters						
Sub Programme	**Key Output**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Disaster risk management services	Provisions of the Disaster Risk Management Act, 2014, implemented	% Implementation level of the Disaster Risk Management Act, 2014 provisions.	2024/2025	100	20	
Disaster risk reduction for resilience	Public-private investments in disaster risk reduction adopted	% Increase of public-private investments in disaster risk	2024/2025	50	30	
Disaster preparedness and response	Multi-hazard early warning mechanisms established Workforce and voluntary workers trained on disaster response	% increase of the workforce and voluntary workers trained on disaster response	0	70	0	
Fire response services	Timely responses to fire incidents	% Implementation levels on proposed fire response interventions	70	100	90	
End Drought and flood Emergencies services	EDE action plan implemented	% Implementation of EDE action plan	2024/2025	100	85	

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Programme Name: Disaster management & fire rescue services						
Objective: To establish efficient disaster management systems.						
Outcome: Quick response to disasters						
Sub Programme	**Key Output**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Operationalization of Disaster kitty	Timely response to disasters and emergencies	% increase in no. disaster and emergencies are responded to in a reasonably timely manner % allocation to the disaster kitty	2024/2025	2%	0	
Formulation of County Disaster Policy	Efficient and effective disaster response	No of legislations developed	2024/2025	1	1	

2.3.1.6 Finance and Economic Planning.

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**	**Targets**		**Remark**
			Planned	**Achieved**	
Administrative Services	Trained, remunerated, recruited & promoted employees	% of employees remunerated	100	100	
		No. of employees recruited	15		
		No. of employees promoted	50		
		No. of employees trained on financial management, policy and planning	60		
	Use of goods & services	% of Goods and services procured	100	100	

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**	**Targets**		**Remark**
			Planned	**Achieved**	
Policy plans and formulation	Sectoral/ strategic plans formulated	Number of Sectoral/ strategic plans formulated	2	0	
	ADP prepared	Number of ADP formulated	1	1	
	CIDP bridged version prepared	No. of CIDP bridged version prepared	1		

Programme name	Budgeting services			Remarks	
Objective	To formulate and implement the budget process				
Outcome	Improved formulation and implementation of budgeting process				
Sub-progrogramme	**Key outputs**	**Key performance**	**Targets**		**Remarks**

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		indicators				
			Planned	Achieved		
Budget coordination and management	Training reports on key policy documents produced	Number of training reports on key policy documents produced	4			
	Budget policy and guidelines prepared and issued	Number of Budget policy and guidelines prepared and issued	1	1		
	CBROP prepared	Number of CBROP prepared	1	1		
	CFSP prepared	Number of CFSP prepared	1	1		
	Debt Management Strategy Papers prepared	Number of Debt Management Strategy Papers prepared	1	1		
	Budgets prepared and approved	No of County budgets and supplementary budgets prepared and approved	3	3		

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**	**Targets**		**Remarks**
			Planned	**Achieved**	
Abstracts and Surveys	Abstracts prepared	Number of abstracts prepared	1	0	
	Survey reports prepared	Number of Survey reports prepared	1	0	
County statistical information systems	Sensitization forums conducted	No of sensitization forums conducted	2	0	
	No of linkages established	No of linkages established	2	0	

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**	**Targets**		**Remarks**
			Planned	**Achieved**	
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		
	Meetings	Number of meetings held	4		
	Field visits	Number of field visits held	8		

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**	**Targets**		**Remarks**
			Planned	**Achieved**	
Accounting services	Financial statement and reports produced	% of financial statement and reports produced	100		
	Updated Asset Register in place	Percentage of Updates in the	100		

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		Asset Register	

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**	**Targets**		**Remark**
			Planned	**Achieved**	
Supply Chain Management Services	Timely Preparation and update of Prequalified supplies list	Percentage update of the prequalified list	100		
	Timely prepared and implemented market survey	Percentage market survey done.	100		
	Timely prepared and implemented procurement plan	Percentage of procurement plan done	100		

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**	**Targets**		**Remarks**
			Planned	**Achieved**	
Audit Services	Internal Audit report produced and implemented	No of internal audit reports produced.	10		
		percentage implementation of Audit report	100		
	Risks identified and addressed	Percentage of risks identified and addressed	100		
	Systems reviewed	Number of systems reviewed	3		
	Control measures instituted	Percentage of control measures instituted	100		
	Internal audit software procured and implemented	Number of systems procured and implemented	1		

Programme name	Resource mobilization services				
Objective	To enhance revenue collection				
Outcome	Increased revenue collection.				
Sub-programme	**Key outputs**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Revenue Mobilization services	Revenue sources mapped	Percentage increase in revenue sources mapped	10		
	Sensitization forums done on revenue enhancement	No of sensitization forums done	4		
	Amount of local revenue collected	% of revenue enhancement activities undertaken	12		
		Percentage completion of Automation system	75		
Revenue Board Services	Revenue Board established and operationalized	No. of Revenue Authorities operationalized	1		
	Revenue regulations approved	No of Revenue	1		

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		regulations approved				

2.3.1.7Health services and Sanitation

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**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Policy formulation Monitoring and Evaluation	Health Policies and plans formulated	No Of health policies and plans developed	5	5	3	
	Performance **Monitoring** conducted	% of performance monitoring conducted	100	100	100	
	Health Facilities automation scaled up	% of hospitals, Health centers and dispensaries fully digitalized with end-to-end HMIS system	12.5	25	12.5	
	Health Information Management system strengthened	% of Health Information tools printed and distributed	30	50	15	
Administration and support services	Management support units in health facilities provided	Number of management support units in health facilities	16	16	16	
Human Resource Management and Development	Health Personnel effectively managed	% of health personnel (including CHVs) compensated	50	100	75	
		% of staff promoted and redesignated	30	80	40	
		% of casual workers compensated	100	100	90	
		No. of health care workers recruited	12	30	18	
Infrastructure and Health Facility Management	Health infrastructure improved at MCRH	Medical surgical complex completion	-	1	0	
		Medical surgical complex equipping	-	1	0	
		No. of Outpatient complex constructed (Rehabilitative Units, Renal unit, MCH, Main Pharmacy) (Phase 1)	0	1	0	
		No. of oxygen plant expanded and piped (Phase 2)	-	1	0	
	Health infrastructure developed in Subcounty Hospitals	Modern comprehensive OPD block constructed and equipped	-	1	0	
		Theatre constructed	-	1	1	

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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**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
		Radiology unit constructed and equipped	-	1	0	
		Maternity ward constructed and equipped	-	1	1	
		In-patient ward constructed and equipped	1	1	-	
		Pharmacy with Medical commodities stores constructed and equipped	0	1	-	
		Psychiatric unit established	-	1	0	
		Modern laboratory constructed and equipped	-	1	0	
		modern laboratories expanded and equipped	-	2	0	
		Number of Ablution blocks constructed	2	3	2	
	Equipment Repaired, painted and maintained	No. of equipment Repaired, painted and maintained	8	8	4	
	Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed for and Health facilities	1	1	1	
Health Financing & Universal Health Coverage (UHC) coordination	Vulnerable households insured	No. of vulnerable households enrolled into Health Insurance	-	5,040	0	
		% of health facilities contracted and receiving rebate	100	100	100	
Standards and Quality Assurance	Quality Improvement program implemented	No of facilities implementing Quality Improvement Program	16	16	16	
	Joint Health inspections of all levels of facilities implemented	No. of Health Facilities inspected for service delivery improvement	35	35	0	
Research and Learning	Health Research and learning Center Established	No of health research units established and equipped	1	1	1	
		No of Health researches and learning conducted	10	10	6	
	Staff capacity trained on health research	No of staff trained	30	30	0	
Program Total						

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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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Environmental health services	Sanitation facilities in market spaces provided	% of markets with adequate public sanitary facilities from 12% to 31%	12	35	20	
	Health care waste managed safely	% of health facilities managing waste adequately	50	100	50	
	IPC implemented in all facilities	% of facilities implementing and complying with IPC protocols	50	100	50	
	Households with improved toilets complete with MHM facilities	% of Households with improved toilets complete with MHM facilities	50	100	60	
Human Nutrition and Dietetics services	Nutrition Equipment availed	Number of health facilities receiving anthropometric equipment	8	8	2	
	Nutrition Therapeutic commodities availed	Number of health facilities receiving assorted Nutrition Therapeutic supplements	16	16	4	
	Micronutrient supplementation Conducted	% Of children 6 to 59 Months Supplemented with Vitamin A	6o	65	63	
	Capacity building on nutrition related services done	Number of health workers trained	40	40	40	
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	96	97	
	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	6	5.5	
TB control	data on newly diagnosed TB patients	% year-on-year increase in the number of newly diagnosed TB patients	20	20	18	

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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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	diagnostic microscopes acquired	Number of diagnostic microscopes acquired	2	10	0	
	data on TB patients of all forms completing treatment	% of TB patients of all forms completing treatment	95	95	90	
Malaria Control	pregnant women provided with IPT	% of pregnant women provided with IPT	80	80	70	
	HCWs trained to manage malaria at facility level	% of HCWs trained	30	50	25	USAID funding cuts
	procurement for second line malaria commodities	% of procurement for second line malaria commodities	0	100	0	
Non-Communicable Diseases (NCDs)	Increased identification, and management of NCDs.	Number of facilities providing comprehensive NCD services	4	6	4	
	healthcare providers capacity built on NCDs	Number of healthcare providers capacity built on NCDs	60	120	40	
Disease surveillance/ Emergency preparedness	Integrated Disease Surveillance and Response reported	% of Integrated Disease Surveillance and Response (IDSR) Reporting rate	100	100	96	
	Emergency operation and preparedness fully operationalized	Emergency operation and preparedness Centre in place and operational	1	1	1	
	Emerging Infectious Disease research done	No. of Emerging Infectious Disease research done	1	1	0	
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	412/100000	412	
	Pregnant women attending at least 4 ANC visits	% of Pregnant women attending at least 4 ANC visits from 63% to 70%	68	68	63	
	Level 4 facilities providing CEmONC services	No. of Level 4 facilities providing CEmONC services	3	4	3	

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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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	Bi- annual MPDRS response plan developed	Bi-annual MPDSR response plans in place and implemented	2	2	2	
	deliveries conducted by skilled attendants in health facilities	% of deliveries conducted by skilled attendants in health facilities	90	90	80	
	women of reproductive age receiving family planning services	% of women of reproductive age receiving family planning services	66	67	65	
	HCWs in primary facilities trained to provide essential services	No. of HCWs in primary facilities trained to provide essential services	55	55	55	
Neonatal, Child, Adolescent and Youth health services	Adolescent & Youth friendly services provided	% of facilities providing AYFS	50	50	50	
	Young Mothers' Clubs and monthly meetings initiated in select facilities	Number of Young Mothers' Clubs in selected facilities	120	120	120	
	Neonatal care services provided	% of Health facilities Providing Comprehensive Neonatal care services	25	25	25	
	perinatal death reviews in health facilities	% of perinatal death reviews in health facilities	100	100	90	
	Care for Child Development (CCD) centers established and equipped	Number for CCD centers established and equipped	8	8	-	
	Newborn Unit Established and Equipped	% completion of Newborn Units equipped	62.5	62.5	-	
	facilities providing IMNCI	% of facilities providing IMNCI	80	100	70	
Expanded Program for Immunization (Immunization)	HCWs trained on EPI operational level	% of HCWs trained on EPI operational level	50	50	40	
	facilities with functional cold chain equipment	% of facilities with functional cold chain equipment	90	90	80	

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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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	cold chain equipment serviced and maintained	Number of cold chain equipment serviced and maintained	1	1	1	
Gender Based Violence health services	sensitization meetings held with targeted groups	No. of sensitization meetings held with targeted groups	8	8	4	
Program Totals						

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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Hospital Level Services	In patient Services provided	Number of hospitals providing in-patient services	16	16	16	
	Theatre services provided	Number of hospitals providing theatre services	3	5	3	
	Specialized services provided	Number of hospitals providing specialized services	4	4	4	
	Rehabilitation services provided	Number of hospitals providing rehabilitative services	3	3	3	
	Alternative source of power provided	Number of facilities with alternative source of power	4	6	5	
	Alternative source of water provided	Number of hospitals with alternative source of water	5	6	6	
Primary Health Facilities Services	Primary Health Care Networks (PCN) Established	Primary Health Care services through primary care networks (PCN) Implemented	8	8	8	
Ambulance and Referral Services	Referral system in fully operationalized	Number of fully functional ambulances available	11	11	10	
Health Products and Technologies	health facilities provided with health commodities and supplies	% of Health facilities with tracer Medical Drugs	90	90	60	
		% of Health facilities with tracer non-Pharmaceutical	90	90	60	
		% of Health facilities with Vaccines and Sera	90	90	60	
		% of Health facilities with X-Rays Supplies	90	90	60	

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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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
		%of Medical and Dental Equipment maintained	75	75	50	
	facilities with functional digital HPTs inventory management system	% of Health facilities with functional digital HPTs inventory management system	50	50	-	
	facilities with standard HPTs storage infrastructure	% of facilities with standard HPTs storage infrastructure	50	50	40	
Diagnostic and rehabilitation Services	health facilities providing basic Laboratory and blood transfusion services	% of Health facilities offering basic laboratory services	16	16	16	
		No. of Health facilities offering blood transfusion services	9	15	9	
Program Total						

Public health and sanitation

Programme Name 1: 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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Policy formulation	Health Policies and plans formulated	No Of health policies and plans developed	2	2	2	
Monitoring and Evaluation	Performance Monitoring conducted	% of performance monitoring conducted	100	100	75	
	Health Facilities automation scaled up	% of hospitals, Health centres and dispensaries fully digitalized with end-to-end HMIS system	25	25	-	
	Health Information Management system strengthened	% of Health Information tools printed and distributed	50	50	25	
Administration and support services	Effective management support services provided	Number of management support units in health facilities	170	170	170	
Human Resource Management and Development	Health personnel (including CHVs)	% of health personnel (including CHVs) compensated	100	100	75	

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Programme Name 1: 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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	compensated	% of staff promoted and redesignated	80	80	30	
		% of casual workers compensated	100	100	80	
		% of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	10	20	12	
		No. of health care workers recruited	20	20	40	
Infrastructure and Health Facility Management	Maintenance of Equipment implemented	No. of equipment Repaired, painted maintenance plans implemented	8	8	4	
	Primary Health facilities upgraded	No. of dispensaries upgraded to Model health Centre status	4	4	4	
	Staff houses at primary care facilities constructed	No. of Twin staff houses constructed	5	5	2	
	Primary Health Facilities facelifted	No. of primary health facilities facelifted (painting, fencing and maintenance)	60	60	37	
	Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed for and Health facilities	1	1	1	
Health Financing & Universal Health Coverage (UHC) coordination	Vulnerable households insured	No. of vulnerable households enrolled into Health Insurance	0	5,040	0	
		% of health facilities contracted and receiving rebate	100	100	59	
Standards and Quality Assurance	Quality Improvement program implemented	No of facilities implementing Quality Improvement Program	170	170	170	
	Joint Health inspections of all levels of facilities implemented	% of Health Facilities inspected for service delivery improvement	35	70	53	
Research and Learning	Health Research and learning	No of health research units established and	1	1	1	

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Programme Name 1: 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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	Center Established	equipped				
		No of Health researches and learning conducted	10	10	5	
	Staff capacity trained on health research	No of staff trained	30	30	0	
Program Total						

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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Community health services	CHVs provided with monthly stipend	Number or CHVs provided with monthly stipend	2941	2941	2941	
	Electronic community health information systems scaled up	% of community units adopting electronic community health information systems	37	37	100	
	Community Unit coverage scaled up	Number of New functional CUs	17	17	12	
		% of CHCs trained	80	80	60	
	HCWs and CHCs trained on Community score card approach	% of HCWs and CHCs trained on Community score card approach	100	100	100	
	CUs formed, trained and supervised	% of CUs formed, trained and supervised	93	93	95	
	Households and mapped and enrolled to SHIF	Proportion of Households enrolled to SHIF	27	50	40	
Environmental Health Services	open-air markets with functional solid waste management facilities	% of open-air markets with functional solid waste management facilities	35	35	20	
	Markets with adequate public sanitary facilities from 12% to 31%	% of markets with adequate public sanitary facilities from 12% to 31%	12	35	20	

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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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	Health facilities managing waste adequately	% of health facilities managing waste adequately	50	100	50	
	Facilities implementing and complying with IPC protocols	% of facilities implementing and complying with IPC protocols	50	100	50	
	Schools reached with key school health interventions	% of schools reached with key school health interventions	80	100	75	
	Households with improved toilets complete with MHM facilities	% of Households with improved toilets complete with MHM facilities	50	50	60	
	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	85	70	
Human Nutrition and Dietetics services	Health facilities receiving anthropometric equipment	Number of health facilities receiving anthropometric equipment	25	25	10	
	Nutrition Therapeutic commodities availed	Number of health facilities receiving assorted Nutrition Therapeutic supplements	16	16	4	
	Micronutrient supplementation Conducted	% Of children 6 to 59 Months Supplemented with Vitamin A	60	80	63	
	Capacity building on nutrition related services done	Number of health workers trained on nutrition related services	40	40	40	
HIV/AIDS management	HIV clients identified, initiated on ART, virally supressed and retained on care	% of HIV clients identified, initiated on ART, virally supressed and retained on care (95/95/95 cascade)	96	96	97	
	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	5.5	
	HIV programs that are fully transitioned to the County government	% of HIV programs that are fully transitioned to the County government	12	20	18	

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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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
TB control	number of newly diagnosed TB patients	% of year-on-year increase in the number of newly diagnosed TB patients	20	20	18	
	diagnostic microscopes acquired	Number of diagnostic microscopes acquired	10	10	0	
	TB patients of all forms completing treatment	% of TB patients of all forms completing treatment	95	95	90	
Malaria Control	pregnant women provided with IPT	% of pregnant women provided with IPT	80	80	70	
	eligible structures sprayed during IRS campaign	Number of eligible structures sprayed during IRS campaign	8000	8000	-	USAID funding cuts
	CHU s implementing CCMm	% of CHU s implementing CCMm	80	80	75	
	HCWs trained on malaria management at facility level	% of HCWs trained on malaria management at facility level	50	50	50	
	procurement for second line malaria commodities	% of procurement for second line malaria commodities	10	10	-	
Non-Communicable Diseases (NCDs)	facilities providing comprehensive NCD services	Number of facilities providing comprehensive NCD services	6	6	4	
		Number of new NCD cases diagnosed	8800	8800	7500	
		Number of NCD cases on follow up.	20,000	20,000	16000	
		Number of healthcare providers capacity built on NCDs	120	120	40	
	Mental health unit established and operationalized	Number of mental health unit operational	-	1	-	
Disease surveillance/ Emergency preparedness	Integrated Disease Surveillance and Response reported	% of Integrated Disease Surveillance and Response (IDSR) Reporting rate	95	100	96	
	Emergency operation and preparedness fully operationalized	Emergency operation and preparedness Centre in place and operational	1	1	1	
	Emerging Infectious Disease research done	No of Emerging Infectious Disease research done	1	1	1	

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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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Health promotion and education	Health Promotion and Education activities implemented in Migori County	Proportion of Health Promotion and Education activities implemented	1	1	1	
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	412/100000	412	
	Pregnant women attending at least 4 ANC visits	% of Pregnant women attending at least 4 ANC visits from 63% to 70%	68	68	63	
	Level 4 facilities providing CEmONC services	Proportion of Level 4 facilities providing CEmONC services	3	4	3	
	Bi- annual MPDRS response plan developed	No. of Bi-annual MPDSR response plans in place and implemented	2	2	2	
	deliveries conducted by skilled attendants in health facilities	% of deliveries conducted by skilled attendants in health facilities	90	90	80	
	women of reproductive age receiving family planning services	% of women of reproductive age receiving family planning services	66	67	65	
	HCWs in primary facilities trained to provide essential services	% of HCWs in primary facilities trained to provide essential services	55	55	55	
Neonatal, Child, Adolescent and Youth health services	Adolescent & Youth friendly services provided	% of facilities providing AYFS	50	50	50	
	Young Mothers' Clubs and monthly meetings initiated in selected facilities	Number of Young Mothers' Clubs and monthly meetings in selected facilities	120	120	120	
	Health facilities Providing Comprehensive Neonatal care services provided	% of Health facilities Providing Comprehensive Neonatal care services	25	25	25	
	perinatal death reviews in health facilities done	% of perinatal death reviews in health facilities	100	100	90	
	Care for Child Development (CCD) centers established and equipped	Number for CCD centers (one in each sub county) established and equipped	8	8	-	

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Objective: To reduce the burden of preventable diseases and promote healthy lifestyles						
Outcome: Reduced disease burden						
Sub Program	**Key Output**	**Key Performance Indicators**	**Target**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	Establish and Equip Newborn Unit in Awendo and Nyatike SC	% completion of Newborn Units established and equipped	62.5	62.5	-	
	HCWs trained on Helping Babies Breath	Number of HCWs trained on Helping Babies Breath	30	30	30	
	Facilities providing IMNCI	% of facilities providing IMNCI	100	100	100	
Expanded Program for Immunization (Immunization)	Immunization services provided	% of facilities providing immunization services 7 days a week	75	80	70	
	HCWs trained on EPI operational level	% of HCWs trained on EPI operational level	50	50	40	
	cold chain equipment availed	% of facilities with functional cold chain equipment	90	90	80	
	Cold chain equipment serviced and maintained	Number of cold chain equipment serviced and maintained	1	1	1	
Gender Based Violence health services	facilities providing GVRC	Number of facilities providing GVRC	100	100	100	
	Sensitization meetings held with targeted groups on SGBV services	No. of sensitization meetings held with targeted groups	8	8	4	
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	90	100	95	
	Mapping and spraying of Larval Breeding grounds conducted	No. of Mapping and spraying of Larval Breeding grounds conducted	2	2	0	Funding cuts
	schistosomiasis and STH detected and treated	cases of schistosomiasis and STH detected and treated	20000	20000	16000	
Program Total						

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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Primary Health Facilities	Outpatient Services provided	Number of facilities providing OPD services	165	165	170	

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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**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Services	Primary Health Care Networks (PCN) Established	Primary Health Care services through primary care networks (PCN) Implemented	8	8	8	
Ambulance and Referral Services	Referral system in fully operationalized	Number of fully functional ambulances available	11	11	10	
Health Products and Technologies	Health facilities provided with health commodities and supplies	% of Health facilities with tracer Medical Drugs	90	90	60	
		% of Health facilities with tracer non-Pharmaceutical	90	90	60	
		% of Health facilities with Vaccines and Sera	90	90	60	
		% of Health facilities with X-Rays Supplies	90	90	-	
		% of Medical and Dental Equipment maintained	75	75	25	
	Health facilities with functional digital HPTs inventory management system	% of Health facilities with functional digital HPTs inventory management system	-	50	-	
	Facilities with Health Products and technologies storage Infrastructure	% of facilities with standard HPTs storage infrastructure	50	50	40	
Diagnostic and rehabilitation Services	Health facilities offering Laboratory and blood transfusion services.	% of Health facilities offering basic laboratory services	49	55	51	
		No. of Health facilities offering blood services	9	15	9	
Program Total						

2.3.1.8 Lands, housing, Physical planning and Urban Development.

Programme name	**Physical and land use planning services**				
Objective	**To plan urban areas for economic growth.**				
Outcome	**Improved county planning.**				
Sub-Programme	**Key Outputs**	**Key Perfomance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	

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Planning of urban areas.	Kehancha local physical and land use development plan prepared and approved	Percentage completion	100%	95%	Plan almost completed but not fully paid for; to be completed in the fy 2025/2026

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 Outputs**	**Key Perfomance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Delineation of urban boundaries	Urban boundaries delineated	No. Of urban areas delineated	5	0	The county initiated the programme via letter to the cs in charge of urban development to form the ad hoc committee and proceed

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 Outputs**	**Key Perfomance Indicators**	**Targets**	**Remarks**	
			Planned	**Achieved**	
Staff compensations and administration.	Staff promoted	Percentage of staff promoted	100%	0%	Promotions still pending; to be completed in the fy 2025/2026
	Staff compensated	Percentage of staff compensated	100%	100%	

Programme name	**Land rent and rates services**				
Objective	To establish the value of ratable properties and enhance collection of land-based Revenue.				
Outcome	Improved revenue from land resources.				
Sub-Programme	**Key Outputs**	**Key Perfomance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Preparation Of valuation Rolls	Valuation rolls prepared	Number of valuation rolls prepared	2	1	Preparation ongoing; to be completed in the fy 2025/2026 as money is committed

Programme name	**Land survey services**				
Objective	To improve security of tenure and enhance availability of land for future Development				
Outcome	Improved management of land resources.				
Sub-Programme	**Key Outputs**	**Key Perfomance Indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Acquisition	Land purchased	No. Of parcels of land purchased	**2**	**3**	**4,600,000**

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Of land for Public Services					

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2.3.1.9 Rongo Municipality

Programme Name	Environmental management and conservation					
Objective	To improve cleanliness, preserve and conserve the environment					
Outcome	Enhanced safety and healthier environment					
Sub-programme	Key outputs	Key perfomance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Environmental preservation, cleaning and conservation services	tree seedlings planted	No. Of tree seedlings planted	500	500	0	Funds were never allocated for the project
	Waste bins installed	No. Of waste bins installed	50	50	8	The funds were not sufficient to meet the target
	Streets and open public spaces cleaned	Length of streets cleaned per week (km)	15	15	15	

Programme Name	Municipal Planning Services					
Objective	To enhance land use planning, economic development and integrated planning					
Outcome	Properly guided and formalized development					
Sub-Programme	Key Outputs	Key Perfomance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Policies, plans and bi-laws review and development	Rongo Municipal By-laws approved	Existence of Rongo municipal by-law	1	1	0	The draft by laws have been prepared awaiting approval
	Integrated Development Plan (IDeP) for Rongo Municipality Revised	Existence of updated IDeP	1	1	1	The IDeP was revised as per the law
	Annual Urban Investment Plan adopted	No. of Annual Urban Investment Plan prepared	1	1	1	The AUIP was prepared and adopted by the Board
	Strategic plan for Rongo Municipality revised	Number of Revised strategic plan	0	1	0	Project was not done due to insufficient funding

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Programme Name	**Infrastructure development**					
Objective	**To improve basic services within the municipality**					
Outcome	**Enhanced basic service within the municipality**					
Sub-Programme	**Key Outputs**	**Key Perfomance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Infrastructural Development services	non-motorized (NMTs) Facilities constructed	Length of footpaths constructed (Km)	5	5	0	There was low budgetary allocation
	Rongo Municipality beautified	% of Physical completion of the project	0	100	50%	The project is ongoing; affected by delay in procurement processes.
	Rongo Municipality Roads Graveled and Maintained	Length of Roads (km) graveled and maintained	2	11	9km	The planned target was affected by low budgetary allocation

Programme Name	**Administrative and support services**					
Objective	**To improve the work environment, administration and governance**					
Outcome	**Improved service delivery**					
Sub-Programme	**Key Outputs**	**Key Perfomance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Planning, administration and governance services	Board Meeting Minutes	No. of Board Meetings held per year	4	4	4	The board held 4 ordinary meetings and 4 special meetings over the last one year
	Board Committee Meeting minutes	No. of Board Committee Meetings held per year	16	16	16	A total of 16 Board Sub-committee meetings were held over the last one year
	Citizen Fora Reports	No. of Citizen Fora meetings held per year	4	4	4	4 citizen Fora were held
	Municipal Staff and Board Members trained	No. of Trainings conducted annually	2	4	1	The Municipal manager was trained on Senior Management at Kenya School of Goverment
	Pear learning Event Reports	No. of Bench marking activities undertaken	0	2	0	There were no funds undertake the activity

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2.3.1.10 Awendo Municipality.

Programme Name	Environmental management and conservation					
Objective	To improve cleanliness, preserve and conserve the environment					
Outcome	Enhanced safety and healthier environment					
Sub-programme	Key outputs	Key performance indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Environmental preservation, cleaning and conservation services	Tree seedlings planted	No. Of tree seedlings planted	0	1000	0	Funds were never allocated for the project
	Waste skip and skip loader purchased	No. Of waste skips purchased	0	6	0	The funds were not sufficient to meet the target
	Streets and open public spaces cleaned	Length of streets cleaned per week	25km	25km	25km	The streets and open spaces were cleaned
	skip loader purchased	No. Of skip loaders purchased	1	1	0	The funds were not sufficient to meet the target

Programme Name	Municipal Planning Services					
Objective	To enhance land use planning, economic development and integrated planning					
Outcome	Properly guided and formalized development					
Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Policies, plans and bi-laws review and development	Strategic plan prepared	No. of approved strategic plan	0	1	1	The draft Strategic plan has been prepared awaiting approval
	Integrated Development Plan (IDeP) for Awendo Municipality revised	Existence of updated IDeP	1	1	1	The IDeP was revised as per the law
	Annual Urban Investment Plan prepared and adopted	No. of Annual Urban Investment Plan prepared	1	1	1	The AUIP was prepared and adopted by the Board
	By-laws approved	No. of approved by-laws	1	1	0	The Draft By-laws has been prepared

ProgrammeName	Infrastructure development					
Objective	To improve basic services within the municipality					
Outcome	Enhanced basic service within the municipality					
Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Infrastructural Development services	Integrated Market constructed	No. of markets constructed	1	1	0	There was low budgetary allocation

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	Murram Roads maintained	Length of Murram Roads maintained	0	2 Km	2 Km	There was low budgetary allocation
	Modern Market renovated	No. of markets renovated	0	1	1	The planned target was achieved

Programme Name	**Administrative and support services**					
Objective	**To improve the work environment, administration and governance**					
Outcome	**Improved service delivery**					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Planning, administration and governance services	Board Meeting Minutes	No. of Board Meetings held per year	4	4	4	The board held 4 ordinary meetings and 4 special meetings over the last one year
	Board Committee Meeting minutes	No. of Board Committee Meetings held per year	16	16	16	A total of 16 Board Sub-committee meetings were held over the last one year
	Citizen Fora Reports	No. of Citizen Fora meetings held per year	4	4	4	4 citizen Fora were held
	Municipal Staff and Board Members trained	No. of Trainings conducted annually	2	4	1	The Municipal manager was trained on Senior Management at Kenya School of Goverment
	technical staff hired /employed	No. of technical staff employed	8	10	3	There was inadequate budgetary allocation
	Pear learning Event Reports	No. of Bench marking activities undertaken	0	2	1	There was no budgetary allocation
	Municipal Office Building constructed	No. of Municipal Office Building constructed to completion	0	1	0	There was no budgetary allocation
	Proposals developed and shared with development partners	No. of proposals developed and shared with development partners	2	2	0	There was no budgetary allocation

2.3.1.11 Kehancha Municipality

Programme Name: Municipal Planning Services						
Objective: To enhance land use planning, economic development, and integrated municipal planning **Outcome:** Properly guided, coordinated, and formalized urban development						
Sub programme	**Key Output**	**Key performance indicator**	**Target**			**Remarks**
			Baseline	**Planned ***	**Achieved**	
Policies, Plans and Bi-Laws Review and Development	By-laws Prepared and approved	No. of by-laws prepared and approved	0	9	13	Stakeholder push and prioritization of legal reforms enabled this
	Local Physical and	No. of plans	0	1	1	Plan was reviewed and

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Programme Name: Municipal Planning Services						
Objective: To enhance land use planning, economic development, and integrated municipal planning **Outcome:** Properly guided, coordinated, and formalized urban development						
Sub programme	**Key Output**	**Key performance indicator**	**Target**			**Remarks**
			Baseline	**Planned ***	**Achieved**	
	Land Use Development Plan reviewed	reviewed				aligned with new county and national planning guidelines
	Municipal strategic plan Prepared	% of planned strategic planned completed	0	100%	40%	Strategic plan development facing delays due to funding issues
	Pre-feasibility / feasibility studies undertaken	No. of pre-feasibility studies undertaken	0	3	1	Two planned studies were postponed due to budget constraints

Programme Name: Infrastructure Development						
Objective: To improve mobility and service delivery within the municipality						
Outcome: Enhanced access to and quality of basic services						
Sub programme	**Key Output**	**Key performance indicator**	**Target**			**Remarks**
			Baseline	**Planned ***	**Achieved**	
Infrastructural Development Services	Heavy Commercial Vehicle Park Fenced	% heavy commercial park fenced	0	100%	100%	Physical works complete; contractor payment pending disbursement
	Municipal roads opened, graded and gravelled	Kilometers of roads opened, graded and gravelled	0	8.5 km	8.5 km	Omome–Nyaitara Road opened, graded, and partially graveled
	Municipal roads Maintained	Kilometers of roads opened, graded and gravelled	0	4.3 km	4.3 km	Mzee Ombongi- Blackbull – CDF Junction-Machage Residence-KCB Kehancha-Excel Academy-Masonga Shop-KMTC Hostels – Manga Plaza- Genesis-Maranatha Cathedral Road maintained/opened
	Non-Motorized Transport Facilities Constructed	Length of footpaths constructed in Km	0	5 km	0	Not implemented due to funding constraints
	street lights Installed /maintained	No. of streetlights installed/maintained	0	30	0	Not implemented due to funding constraints
	Juakali zone Rehabilitated	No. of stalls constructed/improved	0	100	0	Not implemented due to funding constraints
	Municipal Markets Renovated	No. of municipal markets renovated	0	3	0	Not implemented due to funding constraints
	Shoe-shiner booths constructed	No. of shoe-shiner booths constructed	0	4	0	Not implemented due to funding constraints

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Programme Name: Environmental Management and Conservation						
Objective: To improve cleanliness, preserve and conserve the environment **Outcome:** Enhanced safety and a healthier environment						
Sub programme	**Key Output**	**Key performance indicator**	**Target**			**Remarks**
			Baseline	**Planned ***	**Achieved**	
Environmental Preservation, Cleaning and Conservation Services	trees planted	No. of trees planted	0	450	0	Tree planting campaigns planned during rainy season; implementation delayed due to funding gaps
	Recreational parks Constructed	No. of recreational parks constructed	1	1	0	Site identified; designs ready, pending contractor engagement
Solid waste management	Waste bins Installed	No. of waste bins installed	16	50	0	Not implemented due to funding constraints
	Waste skips Purchased	No. of waste skips purchased	0	6	0	Not implemented due to funding constraints
	Garbage truck Purchased	No. of garbage trucks purchased	0	1	0	Not implemented due to funding constraints
	Drainage channels Cleared	Km of drainage channels cleared	0	3	0	Not implemented due to funding constraints
	Town areas Cleaned-up	Acreage of streets and open public spaces cleaned	15	25	30	Clean-up ongoing; full data being consolidated from field teams

Programme Name: Administrative and Support Services						
Objective: To improve the work environment, institutional administration, and urban governance systems **Outcome:** Improved efficiency and effectiveness in service delivery						
Sub programme	**Key Output**	**Key performance indicator**	**Target**			**Remarks**
			Baseline	**Planned ***	**Achieved**	
Planning, Administration and Governance Services	Board Meeting Minutes Prepared and adopted	No. of Board Meetings	4	4	8	4 ordinary and 4 special meetings successfully held
	Committee Meeting Minutes prepared and adopted	Number of Board Committee meetings held	8	16	12	All planned sittings held, though some committees merged meetings
	Citizen Engagement Reports	Number of citizen fora convened	4	4	4	Engagement forums were fully implemented
	Capacity building reports	Number of trainings conducted	2	2	3	SLDP (Municipal Manager), SMC (Physical Planner), and Board Member training completed
	Peer Learning Reports	Number of benchmarking and learning visits undertaken	1	2	2	Visits completed in Homa Bay and Mbita municipalities
	Staff employed/hired	No. of staff employed	8	10	-	Recruitment ongoing; final on boarding pending
	Municipal Office Building	% of planned works undertaken	0	100%	0	Not implemented due to funding constraints

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Programme Name: Administrative and Support Services						
Objective: To improve the work environment, institutional administration, and urban governance systems **Outcome:** Improved efficiency and effectiveness in service delivery						
Sub programme	**Key Output**	**Key performance indicator**	**Target**			**Remarks**
			Baseline	**Planned ***	**Achieved**	
	constructed					

2.3.1.12 Migori Municipality

Programe Name: Environmental Management and Conservation						
Objective: To Improve Cleanliness, Preserve and Conserve Environment						
Outcome: Enhanced safety and healthier environment						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Environmental Preservation, Cleaning and Conservation Services	Tree seedlings planted	No. of Tree seedlings planted	5,000	10,000	0	Funds were never allocated for the project
	waste bins installed	No. of waste bins installed	50	50	0	The funds were not sufficient to meet the target

Programme Name	Municipal Planning Services					
Objective	To enhance land use planning, economic development and integrated planning					
Outcome	Properly guided and formalized development					
Sub-Programme	Key Outputs	Key Performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Policies, plans and bi-laws review and development	Migori Municipal By-laws approved	Existence of Migori municipal by-law	1	1	0	The draft by laws have been prepared awaiting cabinate approval
	Integrated Development Plan (IDeP) for Migori Municipality revised	No. of updated IDeP	1	1	1	The IDeP was revised as per the law
	Annual Urban Investment Plan adopted	No. of Annual Urban Investment Plan prepared	1	1	1	The AUIP was prepared and adopted by the Board
	Strategic plan for Migori Municipality revised	No. of Revised strategic plan	0	1	0	Project was not done due to insufficient funding

Programme Name	**Infrastructural development**					
Objective	**To improve basic services within the municipality**					
Outcome	**Enhanced basic service within the municipality**					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Infrastructural Development services	Municipal drainages Maintained and unclogged	Length of drainage maintained	0	2km	2km	The whole municipal drainages could not be done due to insufficient funds

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	Migori Municipal Recreational Park phase I Constructed	% of Physical completion of the Recreational Park	0	100	70	The project was slowed down by litigation issues
	Shoe Shiner Booths constructed.	Number constructed	0	3	3	Done and installed

Programme Name	**Administrative and support services**					
Objective	**To improve the work environment, administration and governance**					
Outcome	**Improved service delivery**					
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Planning, administration and governance services	Board Meeting Minutes	No. of Board Meetings held per year	4	4	4	The board held 4 ordinary meetings and 4 special meetings over the last one year
	Board Committee Meeting minutes	No. of Board Committee Meetings held per year	16	16	16	A total of 16 Board Sub-committee meetings were held over the last one year
	Citizen Fora Reports	No. of Citizen Fora meetings held per year	4	4	4	4 citizen Fora were held
	Municipal Staff and Board Members trained	No. of Trainings conducted annually	2	2	0	No staff went for training
	Pear learning Event Reports	No. of Bench marking activities undertaken	0	2	0	There were no funds to undertake the activity

2.3.1.13 Office of the Governor

Governor's Office

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**	**Baseline**	**Planned Targets**	**Achieved**	**Remarks**
Administrative Services	Trained, remunerated, recruited & promoted employees	% of employees remunerated		100		
		No. of employees recruited		5		
		No. of employees promoted		10		
		No. of employees trained		20		
	Goods & services procured	% of Goods and services procured		100		
County executive coordination and supervision services	coordination meetings held	No. of coordination meetings held.		12		
	Supervision / field visits conducted	No. of Supervision/ field visits conducted		12		

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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**	**Baseline**	**Planned Targets**	**Achieved**	**Remarks**
	Regional/International forums held and participated	No. of local/Regional/ International forums held/participated		4		
County dialogue forum services	Governor's dialogue forum held	No.of County dialogue forums held.		1		

	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**	**Baseline**	**Planned Targets**	**Remarks**
Policy and strategy services (Deputy Governor's Office)	Public participation policy reviewed	No. of reviews on the existing public participation policy.		1	
	Departmental strategic plan developed	No. of strategic plans developed		1	
	Service Charter developed	No. of service charters developed		1	

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**	**Baseline**	**Planned Targets**	**Achieved**	**Remarks**
Geospatial information services	GIS established and equipped	No. of GIS established and equipped		1		

Special Programs and External Partnerships

Programme Name 1: General Administrative Support Services						
Objective: To enhance effective and efficient services						
Outcome: Improved service delivery						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
1.1 Administrative support Services	staff performance contracted	No. of staff performance contracted	-	2	2	
	User good and services procured	No. of user goods and services procured	-	100	100	
1.2 Policy frameworks, and guidelines	Policies	No. of policies developed	-	2	1	Lack of enough resources
1.3 Staff empowerment	staff employed	No. of staff employed	-	3	3	
	staff trained	No. of staff trained	-	3	3	
	staff promoted and redesignated	No. of staff promoted and redesignated	-	4	0	Lack of enough resources

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Programme Name 2: External Partnerships Affairs and Intergovernmental Relations						
Objective: To promote a prosperous and sustainable future for the county through networking and collaborations						
Outcome: Strengthened donor and partner relations						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
2.1 Donor/ external partners engagement services	Stakeholders' fora held	No. of partners' stakeholders' meetings held	2	4	2	Lack of enough resources
	Potential and existing donors mapped	No. Of inventories developed.	1	1	1	
	Annual donor conferences organized	No. Of donor conferences	1	1	0	Lack of enough resources
	Stakeholders' fora held	No. of partners' stakeholders' meetings held	2	4	4	
	External partners and Public private engagements	No. of External partners and public private partnerships engaged	-	200	100	Lack of enough resources
	Partners visited	No. of partners visited		20		

Programme Name 3: Resource Mobilization						
Objective: To secure additional resources from external sources to support development priorities for the county						
Outcome: Enhanced resource mobilization						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Resource Mobilization	Annual donor conference conducted	No. of concept/ proposal made on resource mobilization	10	10	5	Lack of enough resources
	Annual conference for resource mobilization held	No. Of conferences held	1	1	0	Lack of enough resources
	Annual donor conferences conducted	No. Of Annual donor conferences held	1	1	0	Lack of enough resources
	Development progress reports on SDGS Implementation made	No. of development progress reports on SDGS Implementation made	1	1	1	
	Annual fundraisings for special programs fund held	No. Of fundraisings held	1	1	0	Lack of enough resources
	Annual fundraiser held	No. Of fundraisers held	1	1	0	Lack of enough resources

Programme Name 4: Peace building, Integration and Cohesion						
Objective: To maintain peace for mutual development						
Outcome: Peaceful development						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Peace building Initiatives	Peaceful coexistence	No. peaceful structures put in place	8	8	1	Lack of enough

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Programme Name 4: Peace building, Integration and Cohesion						
Objective: To maintain peace for mutual development						
Outcome: Peaceful development						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	among communities					resources
	Peace and cohesion meetings conducted	No. of peace and cohesion meetings held	0	0		
	Peace marathon held	No. of Peace marathon held	0	0		
	peace conference held	No. of peace conference held	0	0		
		No. of peaceful meeting held	8	8	4	Lack of enough resources
Conflict resolution	Conflict resolutions activities held	No. of conflict resolutions mitigated	4	4	4	
		No. of community peaceful conflict resolution structures formed	1	1	1	
		No. of one stop shop peaceful structures formed	1	1	0	
4.3 Baseline survey on community gaps	Baseline surveys conducted	No. Of baseline surveys conducted	0	1	1	

Programme Name 5: Civic Education						
Objective: To enhance public engagement of government policies						
Outcome: Improved service delivery						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Civic Education	Civic education activities conducted	No of civic education activities conducted		40	10	Lack of enough resources
		No. of civic education structures formulated		40	1	Lack of enough resources
	Public barazas held	No. of Public barazas held		0		
5.2 Baseline survey on civic education areas of priority	Baseline surveys conducted	No. of baseline surveys conducted		0		

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ICT

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**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Administrative Services	Trained ,remunerated, recruited & promoted employees	% of employees remunerated	0	100	25	Lack of enough resources
	Upgrade of ICT Hall to Auditorium	No. of employees recruited	0	1	0	Lack of enough resources
1.2 Staff empowerment	staff employed	No. of employees promoted	0	15	9	Lack of enough resources
	staff promoted and redesignated	No. of staff promoted and redesignated	-	12	9	Lack of enough resources

Programme: ICT Infrastructure						
Objective: To Improve ICT connectivity platforms and coverage						
Outcome: E-governance re-engineered						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	Offices connected on internet	No. of offices connected on internet	25	25	25	
	ICT Equipment procured	No. of ICT equipment procured	0	Assorted		
	Security surveillance system Installed	No. of facilities installed with Security surveillance systems.	12	3	0	Lack of enough resources
	Website and domains maintained	No. of websites and domains maintained	2	2	2	
	Networks maintained	No. of networks maintained	0	10	0	Lack of enough resources
	Billboards Amalgamated into one	No. of billboards to be amalgamated	0	5	0	Lack of enough resources
	Switches and Routers Purchased and installed	No. of switches and routers purchased and installed	0	Assorted	0	Lack of enough resources

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**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Automation of Services	Electronic Document Management System	No. of Electronic Document Management system	1	5	0	Lack of enough resources

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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**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	(EDMS).					

Programme Name: Digital innovation						
Objective.:Improved customer experience						
Outcome : To invent latest technological ideas and implementation						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Sub Programme: Innovation	Digital economy	No. of entrepreneurs trained on digital economy	0	300	0	Lack of enough resources
	Innovation expo	No. of innovation expo conducted	0	1	0	Lack of enough resources

2.3.1.14Public Service Management and Devolution

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	Budgetary constraints
	Customer satisfaction surveys conducted	Number of customer satisfaction surveys conducted	1	0	Budget allocation needed
	Corruption Perception Survey	Level of Corruption Perception identified	1	0	Budget allocation needed
Operations	Comprehensive Staff Medical Cover	Number of staff put on medical cover	3500	201	Budgetary constraints
	Purchase of Vehicles	Number of Vehicles Purchased	2	0	Budget allocation needed
	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	Budgetary constraints
	County Fleet Services	Number of Vehicles maintained	4	0	Delivery challenges
	Mortgage / Car Loans	Number of Officers in the program	75	0	Develop/customize policy and allocate resources
	Group Personal	Number of staff insured	3381	3381	

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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**	
	Insurance Cover				

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	Policy not in place
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	**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.**				
Objective	**To enhance staff welfare**				
Outcome	**Motivated and efficient human resource**				
Sub-programme	**Key outputs**	**Key performance indicators**	**Targets**		**Remarks**
			Planned	**Achieved**	
Staff Welfare Services	annual salary and insurance payment report	% level of annual salary and insurance payment	100	100	Paid in time

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	Staff trained	No. of employees trained annually	20	20	More budget allocation needed
Information and records management	Records automated	% level of records automated	40	40	More budget allocation needed
	Records archived	% of records archived in collaboration with Kenya National Archives	40	40	More budget allocation needed

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	Improved enforcement services by recruitment of additional staff
	Approval of building plans enforced	percent decrease in unapproved building plans	20	40	Improved enforcement services by recruitment of additional staff
	General Default rate reduced	percent decrease in general default rate	50	60	Improved enforcement services by recruitment of additional staff
	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	Number of newsletters	96000	0	Not budgeted

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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	
	Newsletters	produced			
	County Presses Released	Number of Press releases done	10	12	Not budgeted

2.3.1.15 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 Output	Key performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
General Administration Services	Compensation to Employees	No. of staffs paid (salaries)	20	20	20	All PSB Staffs received their salaries for the FY 2024/25
		No of Staffs Promoted	0	13	9	staffs not promoted had no requisite academic qualification required for promotion
	Goods and Services Procured	Procurement report	0	1	1	100% procurement done
Policy and Plans Formulation	Policies, Plans and guidelines prepared and reviewed	No. of Policies, Plans and guidelines prepared and reviewed	0	4	0	Four drafted policies done.

Programme Name: Public Service Board Services						
Objective: To promote good governance and efficiency in Public Service						
Outcome: Improved Service Delivery						
Sub Programme	Key Output	Key performance Indicators	Targets			Remarks
			Baseline	Planned	Achieved	
Public Service Board Services	Reports Prepared	No. of reports prepared	5	5	9	This includes Recruitment reports, disciplinary reports, national values and principles of governance reports and contract renewal report.
	Disciplinary cases reported	No. of disciplinary cases handled to conclusion	10	6	6	The PSB completed all the disciplinary cases before them.
	Staffs Promoted	No. of staffs promoted	0	1000	1500	The Board surpassed its target
	Staffs recruited	No of staffs recruited		300	413	The board did recruitment in August and December 2024 and in June 2025
	HR Advisories prepared and submitted	No of HR advisories prepared and submitted to the	5	5	5	The board achieved its targets

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Programme Name: Public Service Board Services						
Objective: To promote good governance and efficiency in Public Service						
Outcome: Improved Service Delivery						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
		executive				

Programme Name: National Values and Principles of Governance						
Objective: To promote Values and Principles of Governance						
Outcome: An Ethical and Principled Public Services Guided by the Rule of Law						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
National Values and Principles of Governance	Sensitization forum	No. of staffs sensitized on Values and Principles of governance	0	3500	3500	The board members went to all departments sensitizing staffs on values and principles of governance
	Implementation report	No. of M&E reports on Implementation	0	1	0	Implementation report was not done due to budgetary constraints
	Employment Equity plans developed and reviewed	No of employment equity plans developed and reviewed	0	1	0	Employment Equity Plans were not made due to budgetary constraints
	Annual report on values prepared and adopted	No of reports prepared and submitted to the county Assembly	0	1	1	Annual report on values and principles was prepared and submitted to the assembly

Programme Name: Information and Records Management						
Objective: To enhance access and retrieval of Board records						
Outcome: Increased efficiency in records management						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Records Management	Purchase of Computers, Printers and Other ICT Equipment's	No. of equipment purchased	0	7	7	Computers, Printers and other ICT Equipment's were purchased

2.3.1.16 Roads, transport, public works and Infrastructural Development.

Programme Name: Road Development, Maintenance and Management						
Objective: To improve access to all areas of the county						
Outcome: IMPROVED COUNTY ROAD NETWORK						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Road network improvement	county roads designed	Km of county roads designed	800	1000	1500	Improve funding
	roads upgraded to all weather roads	Km. of roads upgraded to all weather roads	800	1000	1500	Improve funding

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Programme Name: Road Development, Maintenance and Management						
Objective: To improve access to all areas of the county						
Outcome: IMPROVED COUNTY ROAD NETWORK						
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
	tarmacked roads	Km of roads tarmacked	4	6	6	Improve funding
	opened/improved roads	Km. of roads opened/improved	50	60	50	Insufficient funds
	urban pavements made	Km of urban pavements made	-	1	0	Insufficient funds
Construction of Bridges and maintenance	bridges/box culverts/foot bridges designed	No. of bridges/box culverts/foot bridges designed	12	15	12	Insufficient funds
	bridges /Box culverts/Foot bridges constructed	No. of bridges /Box culverts/Foot bridges constructed	12	15	12	Insufficient funds
Mechanization services	of graders purchased	No. of graders purchased	1	1	1	
	excavator purchased	No. of excavator purchased	1	-	-	Insufficient funds
	tippers purchased	No. of tippers purchased	1	-	-	Insufficient funds
Road management services	Reduction in roads maintained	Km of roads maintained	1000	1500	900	
	roads rehabilitated	Km of roads rehabilitated	1000	1500	800	Insufficient funds

2.3.1.17Trade Tourism, Industry,market and cooperative Development.

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**		**Remarks**
			Planned	**Achieved**	
SP. 1.1: Human resources management	Staff Remunerated	No of Staff Remunerated	73	83	
	Staff recruited	No of staff recruited	8	1	
	Staff trained	No of staff trained	22		
	Staff promoted	No of staff promoted	31	51	
	Performance contracts and appraisals signed	% of staff put on performance contracts and performance appraisal system	100	100	
SP. 1.2: Procurement of user goods and services	User goods purchased	% of user goods Purchased	100	100	
	Utility Vehicles purchased	No. of utility vehicles purchased	2	1	

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**	
SP 2.1: Economic Empowerment	Economic empowerment Fund established	No. of Empowerment Fund established	1	1	
SP 2. 2: Trade promotion, development and SMES services	Capacity built SMEs	No of business trainings conducted	8	8	
		Number of field visits	200	212	

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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**	
		carried out			
		Number of county trade exhibitions organized	1	1	
SP 2. 3: Trade infrastructure development		No of Water-borne toilets constructed	1	1	
		No of new market shades constructed	2	2	
		No of pit latrines constructed	20	4	
		No of Cattle Auction rings fenced	1	1	
		Installation of integrated solar lights	1	1	
		Construction of bodaboda shades	43	43	
		Construction of shoe shiners shade	1	1	
SP. 2.4: Trade Regulation and Information Management Sys	Premises invoiced for SBP	No. of premised invoiced	15,600	15,600	
		Invoice amount	159M	155.422M	
	Premises' inspected	No. of Inspection conducted	9,000	5,000	

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**	**Planned targets**		**Remarks**
			Planned	**Achieved**	
SP 3.1: Legal Metrology Infrastructure Development Legal metrology services	Metrology Laboratory constructed	Number of laboratories built	1	0	
	Cattle Weighers purchased	Number of cattle Weighers built	2	0	
	Axel Weighers purchased	Number of portable axel Weighers bought	2	0	
	Tankers Calibration rig established	The Number of rigs established	2	0	
	Instrumentation and Test equipment purchased	The Number of sets of instruments purchased	1	3	
SP.3.2: Legal Metrology Infrastructure Development Implementation of consumer protection laws	Instruments verified	The number of instruments verified	550	754	
	Trade premises inspected	The number of premises inspected	650	727	
	Standards calibrated	The number of times calibration is done	1	1	
	Product assessed for conformity	The number of products targeted	10	11	
	Consumer Education conducted	No. of consumer trainings conducted	8	7	
	Revenue Generated	The amount collected	1.1M	1.4M	

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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**		**Remarks**
			Planned	**Achieved**	
SP 4.1: Industrial and Enterprise development	Industrial park completed	% of park completed	80%	80%	
	Governance and Management structure for CAIPs established	The number of structures	1	1	
	Implementation plan for CAIPs developed	Number of plans	1	1	
	Capacity building of SMEs	Number of SMEs capacity built	20	3	
	SMEs and SMIs mapped and profiled	No of SMEs Profiled	20	5	
	SMEs business trained on product development, value addition, packaging and certification	No of business trainings to SMEs on product development, value addition, packaging and certification	2	2	
	SMEs facilitated to attend National and regional entrepreneurial exhibitions	No of SMEs facilitated to attend exhibitions	25	8	
	Entrepreneurs trained and capacity built on business skills and knowledge	No of entrepreneurs trained and capacity built.	24	0	
SP 4.2: Investment promotion services	County investment policy drafted	No of County investment policies developed	1	0	
	Investment unit established	County Investment Unit Established	1	0	
	Updated County investment opportunities document	Updating/printing County investment opportunities document	500 copies	500 copies	
	Participated in local investment conferences	No participation in local investment conferences	2	1	
	International exhibitions attended	No. of international exhibitions attended	1	1	
	Stakeholders Sensitized on the available investment opportunities	No of stakeholders' sensitization workshops	3	2	

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**		**Remarks**
			Planned	**Achieved**	
SP 5.1: Public participation and Awareness creation	Public participation forums held	The number of forums conducted	8	8	
	Regulations on alcohol drinks Act drafted	Number of Regulations drafted	1	1	
SP 5.2: Enforcement and Licensing	Liquor outlets mapped	The number of outlets mapped	520	568	
	Applicants vetted	The % of applicants vetted	100	100	
	License issued	The % of approved application	100	42	
	Revenue generated	The amount collected	5.2M	7.5M	
SP 5.3: Infrastructure	Benchmarking held	No. of rehabilitation	2	2	

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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**		**Remarks**
			Planned	**Achieved**	
development		centers visited			
	Community surveys and research to conducted to identify the demand for treatment services.	No of surveys and research	1	1	
	Technical working group established	No. of technical working groups	1	1	

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**		**Remarks**
			Planned	**Achieved**	
SP 6.1: Tourism Product Development	County tourism guide booklets produced	Number of county tourism guide booklets produced	200	200	
	Annual stakeholders' fora held	Number of annual stakeholders' fora held	2	1	
SP 6.2: Tourism research and development	County Tourism policy drafted	No policies drafted	1	1	
	County Tourism Bill drafted	No of Bills drafted	1	1	
	Tourism database established	No of tourism database developed	1	1	
	Hospitality facilities mapped	No of hospitality sector surveys done	1	0	
	Public participation	No of forums	4	2	
	Tourism sites demarcated	No. of sites demarcated	4	0	
	Tourism sites gazzeted	No. of tourism sites gazzeted.	2	0	
SP 6.3: Tourism promotion, investment & marketing	Trainings held	No of hospitality sector trainings done	8	1	
	Branding done	No of branding frameworks developed	1	1	
	Social responsibility activities done	Number of beach clean-up activities organized	1	1	

Programme Name: Co-operative Development and Promotion Services					
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**		**Remarks**
			Planned	**Achieved**	
SP 7.1: Policy Planning and Administrative Support Services	User goods and services procured	% of user goods Purchased	100	100	
SP 7.2: Co-operative Policy, Research Advisory services	Cooperative policies and regulations developed.	Number of co-operative policies drafted	1	1	
SP 7.3: Co-operative Development and Promotion Services	Sensitization and Promotional Activities conducted	Number of Sensitization and Promotional Meetings Conducted	25	50	

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Programme Name: Co-operative Development and Promotion Services					
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**		**Remarks**
			Planned	**Achieved**	
	Ushirika Day Celebrations held	No. of Ushirika Day Celebrations held	1	0	
	Societies formed and operationalized	No. of Cooperative Societies Registered and operationalized	15	23	
	Co-operative Education carried out	Number of Co-operatives Societies educated and trained	10	30	
SP 7.4: Co-operative Marketing of products and services	Marketing cooperative Societies institutionalized and operationalized	No. of marketing cooperative Societies institutionalized and operational	15	23	
		No of Co-operatives formed and trained	15	23	
SP 7.5: Co-operative Governance, Oversight and compliance	Annual General Meetings/SGMS held	No. of AGMs held	50	73	
	Elections held	No. of elections held	60	73	
	Arbitrations done	No. of arbitrations conducted	3	4	
	Leader's Meetings conducted	No. of leader's meetings organized	5	6	
	Stake holders forums	Number of forums	1	2	
SP 7.6: Co-operative Audit Services	Societies audited	The number of audit years Audited	60	43	
	Spot checks done	The number spot checks carried out	50	68	
	Tax compliance ensured	The number of societies compliant with tax regulations	50	37	
	Revenue collected	The amount collected	343,750	243,950	70% of total collection

2.3.1.18Water and Energy

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 Output**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Policies and legal framework	Water master plan developed	No. of Water masterplan document developed and approved		1	0	County Water and Sanitation Strategy and Investment Plan prepared instead
	Act and policy	% age of Act and Policy implemented		100	0	Awaiting ascending to the National Energy

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	implemented					Policy
	Regulations formulated	No. of regulations formulated		2	0	County Energy Regulation to be formulated in 2025/2026
	Sectoral Plan 2023 – 2032 developed	No. of Sectoral Plans developed		1	0	To be reviewed and submitted
	Annual work plans and Budget implementation report	No. Of Annual work plans and reports on Budget implementation reports		1	1	Annual Work Plan prepared to guide implementation while Budget implementation submitted to M&E and CA Water and Energy Committee
	Quarterly WASH forums held	Quarterly WASH forums held		4	1	Only one was co funded by Department of Health (Directorate of Public Health and Sanitationand Lwala Community Alliance
General administrative services	Staff remunerated	%of staff remunerated		100	100	All staff were remunerated.
	Staff promoted and redesignated	No.of staff promoted and redesignated		15	0	23 staff were due for promotion but none was promoted as the budget had been expunged during the supplementary budget.
	Professional staff recruited	No. of professional staff recruited		2	10	Recruited as per the fy budget and departmental establishment
	Staff recruited	No. of staff recruited		3		
	projects surveyed and designed	% age of projects surveyed and designed		100	50	Projects proposed under World Bank KWASH were not done as the disbursement was not forthcoming.
	User goods and services	100% of goods and serviced procured		100	100	All planned and allocated for goods and services were procured
Operation and maintenance of rural water services	Water management committees capacity built	No. of Water management committees capacity built		24		
	Updated database	% age of Rural water projects monitored for functionality		60	40	Data for 2023-2024 projects done by MWater which shall be merged with previous data.
	Field Monitoring conducted	No. of field monitoring reports prepared		12	12	Field verification reports for implementation prepared

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	Urban water schemes digitized	No. of urban water schemes digitized		1	0	
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						
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Urban Water Supply and sewerage	Households served with safe and clean water	No. of households accessing safe water		5,000		Six (6) urban water schemes managed by MIWASCO supported
	Urban water supplies supported	No. of urban water supplies operational throughout the year		7	6	Rehabilitation of Kegonga not completed due to President Trump's Stop Order.
	Decentralized Treatment Facilities constructed	No of Decentralized Treatment Facilities (DTF) constructed		1	0	Being supported by WSTF but no objection letter yet to be issued
	ERP System installed	No. of service covered by the ERP software		1	0	No financed
Rural Water Services	Households served with safe water	No of additional households served with safe water		5,000	5310	Households accessing safewater from equipped boreholes and protected springs
	Boreholes drilled	No. of boreholes drilled		20	14	Drilled and equipped
	Boreholes equipped	No. of boreholes equipped		20	15	Equipped with solar powered submersible pumps with one communal water kiosk/point
	Facilities fitted with inline chlorination dozing equipment	No of water facilities fitted with inline chlorination dozing equipment.		40	0	Not financed
	Rural Water Board established	No of Rural Water Boards established		1	0	Not formed as expected due to transition at policy level
Water Conservation, protection and Governance	Water safety plan(s) developed	No. of water safety plan developed		1	0	None developed due to lack of finances
	Springs protected	No. of springs		20	20	All except one protected c/w fence and gate

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		protected				
	Springs rehabilitated	No. of springs rehabilitated		5	0	Only new protection funded
	Springs installed with chlorine dispensers	No of springs installed with chlorine dispensers		30	0	Not financed
	Chlorine dispensers maintained	% age of chlorine dispensers serviced and refilled		60	0	Not financed
	Dams/ pans rehabilitated	No. of dams /pans rehabilitated		5	0	Not financed
	Dams and pans completed and functional	No. of dams /pans rehabilitated		2	0	Not financed
	Sensitization meetings on harnessing and storage of rain water held	No. of sensitization meetings on harnessing and storage of rain water held		12	6	Senzitisation done for beneficiary sites.
	uPVC water storage tanks distributed to vulnerable households and institutions	No of uPVC water storage tanks distributed to vulnerable households and institutions		40	40	Delivered but not yet distributed
	Water quality lab established	% of water quality lab established		50%	0	Not funded
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 Output**	**Key Performance Indicators**	**Targets**			**Remarks**
			Baseline	**Planned**	**Achieved**	
Policy and legal framework	County Energy plan, policy, bill and regulation formulated	No. of County Energy plan, policy, bill and regulation formulated		3	0	County Energy Planning committee appointment requested
Renewable energy development	County Energy plan implemented	No. Capacity building sessions conducted for common interest groups on renewable energy technologies		8	0	Not financed

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		% of HH and institutions using clean energy technologies		20	20	Organized and funded by development partners and common interest groups in the energy sector
		% increase of enterprises involved in productive use of renewable energy		30	10	Organized and funded by development partners and common interest groups in the energy sector
		% implementation of renewable energy standards.		20	20	Organized and funded by development partners and common interest groups in the energy sector
	Renewable Sources of Energy distributed and installed	No of solar installations at water treatment plants		1	0	Not Funded
		No of solar lamps distributed to vulnerable school going children		4000	0	Not Funded
		No of Improved cook stoves distributed		2000	0	Not Funded
		No of institutional double burner improved cookstoves distributed		4	0	Not Funded
		No. of green energy exhibitions held		1	0	Not financed
		No. of non-household standalone solar PV system installed in health facilities		1	0	Not Funded
		No of solar street lights installed		30	38	Integrated solar streetlights installed in various centers across the county
		No of flood lights installed		10	7	Solar powered floodlights installed and operational
		No of solar solar streetlights repaired		60	60	Solar streetlights repaired and lighting restored in the targeted locations
		No. of solar floodlights repaired		10	4	Solar floodlights repaired and lighting restored in the targeted locations

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Electrical Works	Electrical works connected, repaired and installed	%age of flood lights repaired.		10	5	Grid powered floofdlights repaired and lighting restored in the targeted locations
		%age of street lights repaired.		20	20	Repair works conducted by KPLC

2.3.1.18County Executive

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**	**Baseline**	**Planned Targets**	**Achieved**	**Remarks**
Administrative Services	Trained, remunerated, recruited & promoted employees	% of employees remunerated		100	100%	Remunerated employees
		No. of employees recruited		5	100%	Recruited employees
		No. of employees promoted		10	100%	Promoted employees
		No. of employees trained		20	10%	Trained some employees
	Goods & services procured	% of Goods and services procured		100	100%	Procured goods and services
County executive coordination and supervision services	coordination meetings held	No. of coordination meetings held.		12	100%	Coordinated meetings
	Supervision / field visits conducted	No. of Supervision/ field visits conducted		12	100%	Supervised projects
	Regional/International forums held and participated	No. of local/Regional/ International forums held/participated		4	100%	Participated in forums
County dialogue forum services	Governor's dialogue forum held	No. of County dialogue forums held.		1	100%	Held county dialogue forums

	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**	**Baseline**	**Planned Targets**	**Remarks**
Policy and strategy services (Deputy Governor's Office)	Public participation policy reviewed	No. of reviews on the existing public participation policy.		1	
	Departmental strategic plan developed	No. of strategic plans developed		1	
	Service Charter developed	No. of service charters developed		1	

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**	**Baseline**	**Planned Targets**	**Achieved**	**Remarks**

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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**	**Baseline**	**Planned Targets**	**Achieved**	**Remarks**
Geospatial information services	GIS established and equipped	No. of GIS established and equipped		1		

2.3.2 Status of projects for FY 2024/25

2.3.2.1 Agriculture, Livestock, veterinary services, fisheries and blue economy

Agriculture

Project name and Location (Ward/Sub-county/ Countywide}	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Status**
Crop development purchase of Maize Seed whole county	Recruitment of beneficiaries and distribution	10M	3,000 farmers	4,392 farmers	Procured and distributed
Crop development Beans Subsidy whole county	Recruitment of beneficiaries and distribution	8M	3,000 farmers	4,390 farmers	Seeds distributed to farmers
Assorted Horticultural seeds for demonstration whole county	Recruitment of beneficiaries and distribution	1,392,250 M	1,800 farmers	1,200 farmers	Seeds distributed to farmers
Purchase of rice seeds	Recruitment of beneficiaries and distribution	4M	500 farmers	300 farmers	Seeds distributed to farmers

Livestock production

Project name and Location (Ward/Sub-county/ Countywide}	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual accumulative cost**	**Status**	**Remarks**
Livestock Breeds improvement	Beneficiary identification Procurement and distribution of in calf dairy heifers	18M	150	63	7545400	0	Not done	Not completed
	Beneficiary identification Procurement	18M	240	21	1575000	0	Not done	Not completed

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
	and distribution Sahiwal breeding bulls							
	Beneficiary identification Procurement and distribution of galla goats	3m	60	20	1000000	100000	80% completed	Payment status to be availed by treasury
Livestock Enterprise development and value addition	Establishment of livestock feed formulation centers Beneficiary identification Procurement and distribution of feed formulation ingredients	2.4M	6		499950	0	Not done	No budgetary allocation
Livestock market development	Site selection Construction of livestock loading ramps Tendering of construction services	4.5M	3	1	1600000	1600000	80% Completed	The treasury to avail the status of payment
	Site identification Tendering of construction services Construction of livestock Inspection crushes	36M	120	1	400000	400000	80% Completed	The treasury to avail the status of payment
Livestock climate Change Adaptation and Mitiga tion	Beneficiary identification Procurement and distribution of Drought tolerant fodder planting materials/seeds	20M	10acres	3 acres	599800	0	Not done	Not completed
	Beneficiary identification	17M	1000		2999760	0		Not completed

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
	Procurement and distribution of livestock feeds							

Veterinary services

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
Construction of veterinary diagnostic laboratory	Tendering Bill of quantities		Completion of phase 2	Completed	2,999,572.75	2,999,572.75	Phase 2 done	To be completed in subsequent years
Renovation of Nyasare slaughterhouse	Tendering Bill of quantities supervision	2,000,000	1	Completed	499,646.80	499,646.80	Complete	Yet to be paid and handed over
Renovation of Nyasare slaughterhouse	Tendering Bill of quantities supervision	2,000,000 0	1	Completed	499,413.78	499,646.80	Complete	Yet to be paid and handed over
Procurement of vaccines and sera	Tendering	7,500,000	100,000	Partially done	4,000,000	4,000,000	complete	Payment to be done

Fisheries and Blue Economy

Project name and location	Description of activities	Estimated cost (Ksh as per CADP)	Target	Achievements	Contract sum	Actual accumulative cost	Status	Remarks
Pond construction	Construction of new fishponds	3,000,000	20	17	1,999,000		Work in progress	
Pond renovation	Renovation of existing fishponds	1,000,000	40	30	799,500		Not completed	
Renovation of Nyangwina Fish Auction Centre	Renovation works	4,000,000	1	50%	3,499,522.80		Renovation works yet to start	contractor on site

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Project name and location	Description of activities	Estimated cost (Ksh as per CADP)	Target	Achievements	Contract sum	Actual accumulative cost	Status	Remarks
Supply and delivery of predator nets	Supply and distribution of predator nets to farmers	2,000,000	20	20	799,692		Delivered	
Supply and delivery of pond liners	Supply and distribution of predator nets	3,000,000	4	4	599,789		delivered	
Supply and delivery of patrol engine speed boat in Nyatike	Supply and delivery of boat engine	3,000,000	1	0	2,998,890		Not delivered	to be delivered in September
Supply and delivery of fish feeds	Supply and distribution of fish feeds	3,000,000	7250 kgs	7250 kgs	1,199,641		delivered	
supply and delivery of life saving jackets	supply and delivery of life saving jackets		400	0	1,000,000		Not delivered	
Construction of raised fishponds	construction of new fishponds	1,000,000	4	4	600,000		Not delivered	
Supply and delivery of monosex Nile tilapia fingerlings	supply and delivery of monosex tilapia fingerlings	7,000,000	100,000	0	2,000,000		Not delivered	awaiting completion of constructed / renovated fishponds
Completion of Phase II office block	Renovation works	800,000	1	100%	799,870		Completed	

2.3.2.2 County Assembly

2.3.2.3 Education, gender Inclusivity, Social services, Youth and Sports.

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
Aeko playground (Got Kachola Ward)	Leveling of playground and construction of lavatory	2M	1	1			Complete	Done
Ntimaru Stadium (Ntimaru East Ward)	Levelling and grassing	2M	1	1			Complete	Done
Sori playground (Kachieng)	Fencing	2M	1	1			Complete	Done
Masara Primary playground (Wiga Ward)	Levelling and murraming	2M	1	1			Complete	Done
Ngisiru VETC Tagare Ward)	Phase I construction of model VETC	6M	1	1	6,125,000	6,125,000	Complete	Phase 1 completed
Kegonga VETC (Nyabasi East)	Phase I construction of model VETC	6M	1	1	6,125,000	6,125,000	Complete	Phase 1 completed
Awendo Marindi VETC (Central Sakwa)	Phase I construction of model VETC	6M	1	1	6,125,000	6,125,000	Complete	Phase 1 completed
Nyamador VETC) E/ Kamagambo		6M	1	1	6,125,000	6,125,000	ongoing	Procurement ongoing
Construction of ECDE classrooms		75M	115	115	75,285,084	75,285,084	Complete	Community projects
Construction of ECDE toilets		7M	23	23	7,199,972.00	7,199,972.00	Complete	Community projects
Completion of previously stalled ECDEs		7M	57	57	8,400,000.00	8,400,000.00	Complete	Community projects

2.3.2.4 Environment, Natural resources, climate change and disasater management

Project name and Location (Ward/Subcounty/ Countywide)	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual accumulative cost**	**Status**	**Remarks**
School Greening	Supply tree seedlings	10,000,000	500,000	350,000	9,000,000	9,000,000	Completed	NRM &

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Project name and Location (Ward/Subcounty/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
programme	to schools							Forestry Dev. Programme
Support alternative sources of livelihoods (Countywide)	Support fruit tree production	2,000,000	20,000	Not achieved	0	0	Not implemented	Climate Change Programme Project not funded
	Establish juice processing plant	20,000,000	1	Not achieved	0	0	Not implemented	Project not funded
	Support farmers to undertake bamboo production	1,500,000	5,000	Not achieved	0	0	Not implemented	Project not funded
	Support the production of briquettes through youth, groups and women's groups for	10,000,000	20	Not achieved	0	0	Not implemented	Project not funded
	Promote improved cook stoves	5,000,000	20	Not achieved	0	0	Not implemented	Project not funded
	Support the community tree nursery to produce grafted fruit trees and other indigenous trees	8,000,000	40	Not achieved	0	0	Not implemented	Project not funded
	Support nature-based enterprises (apiculture, hay production, aquaculture)	8,000,000	8	Not achieved	0	0	Not implemented	Project not funded
Water security	Rehabilitate water pans	16,000,000	8	Not achieved	0	0	Not implemented	Project not funded
	Acquire, distribute & install 10,000L water tanks	10,000,000	100	Not achieved	0	0	Not implemented	Project not funded
	Drilling and equipping of solar-powered boreholes	60,000,000	10	Not achieved	0	0	Not implemented	Project not funded
	Undertake spring conservation	12,000,000	40	Not achieved	0	0	Not implemented	Project not funded
Food security	Acquire and distribute irrigation kits	20,000,000	10	Not achieved	0	0	Not implemented	Project not funded
	Install greenhouses	8,000,000	8	Not achieved	0	0	Not implemented	Project not funded
	Support farmers with drought-tolerant crops	5,000,000	1000	Not achieved	0	0	Not implemented	Project not funded
	Support farmers with early-maturing crops	5,000,000	1,000	Not achieved	0	0	Not implemented	Project not funded
	Acquire and distribute improved animal breeds	50,000,000	8	Not achieved	0	0	Not implemented	Project not funded
Climate-proofing infrastructure	Construct climate-smart bridges	60,000,000	2	Not achieved	0	0	Not implemented	Project not funded

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	Construct climate-smart roads	50,000,000		Not achieved	0	0	Not implemented	Project not funded

2.3.2.5 Finance and Economic Planning.

2.3.2.6 Health services and Sanitation

Medical services

No	Tender Description	LPO Amount	Location	Status
1	Supply And Delivery Of Medical Equipment For Mcrh	2,999,600.00	MCRH Hq	Completed
2	Supply, Delivery And Installation Of Equipment At Mcrh Mortuary	3,950,800.00	MCRH Hq	Ongoing
3	Completion Of Maternity At Macalder Sub County Hospital	1,997,444.60	Nyatike SC	90%
4	Completion Of Ablution Block At Karungu Sub County Hospital	1,999.917.80	Nyatike SC	Completed
5	Construction Of Latrine At Godkwer And Nyamaraga Sub County Hospitals	1,994,620.00	Suna West SC	Completed
6	Completion Of Ablution Block At Macalder Sub County Hospital	1,999,198.40	Nyatike SC	Completed
7	Construction Of Modern Maternity Unit At Muhuru Sub County Hospital	7,998,538.00	Nyatike SC	Completed
8	Renovation Of Staff House At Muhuru Sub County Hospital	1,989,585.60	Nyatike SC	Completed
9	Relocation Of Pathway And Repair Of Main Gate At Mcrh	1,999,840.00	MCRH Hq	Completed
10	Refurbishment Of Mental Health Clinic	3,999,338.00	MCRH Hq	Completed
11	Installation Of Canopy ,Plumbing Works And Slab Repairs	1,999,956.00	MCRH Hq	Completed
12	Fencing Oyani Sub County Hospital	1,999,956.00	Uriri SC	Completed
13	Renovation Of Opd And Maternity Unit At Karungu Sub County Hospital	1,997,299.00	Nyatike SC	Completed
14	Supply, Delivery And Installation Of Medical Equipment For Awendo Sub County Hospital	8,734,000.00	Awendo SC	Delivered
15	Supply And Delivery Of Newborn Unit Commodities	2,481,298.00	Awendo SC	Delivered
16	Supply And Delivery Of Newborn Unit Equipment	2,499,200.00	Rongo SC	Delivered
17	Fencing Of Awendo Sub County Hospital	4,994,496.00	Awendo SC	Ongoing
18	Civil Works At MCRH Mortuary	1,499,800.00	MCRH Hq	Ongoing

Public health

S/No	Project description	Location	Estimate Amount	Status	Remarks
1.	Building of EPI store and SCHMT Block at Suna East	Suna Centrral	9,961,882.80	Complete	
2.	Renovation of Nyamekongoroto Dispensary	Masaba ward	1,499,068.00	Complete	
3.	Proposed renovation of Taragwiti Dispensary	Makerero ward	1,707,172	Complete	
4.	Proposed renovation of Alara Nyambija Dispensary	North Sakwa	3,299,427.44	90%	

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S/No	Project description	Location	Estimate Amount	Status	Remarks
5.	Proposed renovation of Koduogo Dispensary	West Sakwa	2,199,116.540	Complete	
6.	Proposed Fencing and gate at Kitere Health centre	South Kamagambo	1,647,200.00	Complete	
7.	Proposed renovation of Koyar Dispensary	South Kamagambo	391,500.00	Complete	
8.	Proposed renovation of Ranjira Dispensary	Central Sakwa	2,199,406.40	Complete	
9.	Proposed Renovation of twin staff house at Kuja Nyokal Dispenasary	North Sakwa	3,398,823.20	Complete	
10	Proposed renovation of Mariba Dispensary	Got Kachola	569,560.00	70%	
11	Proposed renovation of Tulu Dispensary	Got Kachola	968,790.38	Complete	
12	Proposed Completion of Kotedo Dispensary	South Kanyamkago	1,599,721,00	Complete	
AC 02	**Community Projects**				
1.	Renovation of Mainangiti dispensary	Bukira Central	699,654.00	Work in progress	
2.	Construction of Toilet at Bondo Otuchi	Central Kamagambo	499,495.00	Complete	
3.	Completion of Kudho dispensary	East Kamagambo	1,300,000.00	Work in progress	
4.	Construction of 2 Door VIP Latrine at Ayego dispensary	God Jope	400,000.00	Work in progress	
5.	Construction of Gosebe Maternity ward	Gokeharaka/Getambwega	2,499,602.80	Completed	
6.	Construction of Maternity ward at Yago dispensary	Got Kachola	1,399,424.00	Work in progress	
7.	Construction of Kongabi dispensary at Bukumburi Village	Isibania	3,318,957.20	Work in progress	
8.	Renovation of doctor's house at Nyamanga dispensary	Kakrao	607,970.00	Work in progress	
9.	Completion of Nyamongo maternity	Kanyasa	800,000.00	Work in progress	
10	Upgrading Riat dispensary	Kanyasa	400,000.00	Complete	
11	Completion of Mikei Dispensary	Macalder/Kanyarwanda	1,439.374.40	Complete	
12	Fencing of Kikongo	North Kadem	600,000.00	Complete	
13	Fencing of Sayote	North Kadem	600,000.00	Complete	
14	Fencing of Rae Kondiala Dispensary	North Kanyamkago	1,000,000.00	Work in progress	
15	Completion of Alara Nyambija dispensary staff house	North Sakwa	1,119.990	Complete	

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S/No	Project description	Location	Estimate Amount	Status	Remarks
16	Roofing of Itongo dispensary	Ntimaru East	999,595.20	Complete	
17	Completion of Maternity Wing at Nyamagongwi dispensary	Nyabasi East	1,999,550.00	Complete	
18	Completion and equipping of Kionyo dispensary	Nyabasi West	1,998,819.20	Work in progress	
19	Completion of Kamilonde dispensary	South Kamagambo	1,000,000.00	Work in progress	
20	Completion of Achuth Yao Dispensary	South Kanyamkago	1,739,116.00	Complete	
21	Facelifting of Ngisiru Dispensary and Construction of toilet	Tagare	999,993.37	Complete	
22	Construction of Arombe Dispensary	Wasimbete	1,399,997.00	Complete	
23	Completion of Magoto Dispensary	Wasweta II	3,021,869.60.00	Complete	
24	Facelifting of Koringo dispensary	West Kanyamkago	1,500,000.00	Work in progress	
25	Completion of Ringa Kodongo dispensary	West Sakwa	2,298,946.00	Work in progress	
26	Completion of staff house at Siruti Dispensary	West Sakwa	998,319.20	Complete	
27	Completion of Kosege Dispensary	Wiga	1,499,819.76	Complete	
28	Proposed 4door Vip Pit Latrine and Fencing at Kebaroti Dispensary	Nyabasi West	1,449,652.00	Work in progress	
29	Completion of Ang'ogo dispensary staff house	North Sakwa	1,196,470.40	Work in progress	
30	Construction of VIP Pit Latrine at Agolo Muok Dispensary	Kachieng	749,325.00	Work in progress	
31	Construction of VIP Pit Latrine at Riat Kong'ou Dispensary	Kanyasa	749,105.50	Complete	

2.3.2.7 Lands, housing, Physical planning and Urban Development.

Project Name and Location (Ward/Sub-County/ Countywide}	Description Of activities	Estimated Cost (kshs.) As per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
Preparation Kehancha Municipality Local Physical and Land Use Development Plan		40,000,000	2	1	40,950,000	24,000,000	Ongoing	The project is getting into the fourth year due to inconsistent release of funds.
Preparation of Valuation roll	Mapping of all the Urban	15,000,000	2	1	15,000,000	0	Ongoing	No Payments

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Project Name and Location (Ward/Sub-County/ Countywide}	Description Of activities	Estimated Cost (kshs.) As per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
for Rongo Sub-County Urban areas	Areas in Awendo Subcounty Data Collection							made and completion delayed due to late start but the resource are committed and captured as a pending bill.
Compensation for Land	Purchase of land for projects implementation and Land Banking	12,300,000	3	3	12,300,000	4,600,000	Ongoing	Various parcels purchased while some are committed.

2.3.2.8 Rongo Municipality

Project name and Location (Ward/Sub-county/ Countywide}	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Contract sum**	**Actual accumulative cost**	**Status**	**Remarks**
Proposed Rongo Municipality Beautification Project	Construction of modern shoe shiner booths Installation of modern taxi shades Street landscaping and planting of ornamental tree seedlings Installation of public street benches Placement of sustainable waste bins Clearing of	15,000,000	1	1	4,999,901.60	4,999,901.60	ongoing	Project not paid

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
	clogged drainage channels							
Proposed maintenance and Gravelling of Rongo Municipality Roads (Central Kamagambo ward; Rongo Sub-County)	Earth works, civil works, gravelling,	11,109,175	11km	9 km	3,999,719.56	3,999,719.56	Complete	Project not paid

2.3.2.9Awendo Municipality.

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
Provision of Electrical Works at Awendo Modern Market	Install wiring, cable management systems, junction boxes, distribution boards, switchgear, and associated electrical hardware	2,455,140	1	1	2,454,908	2,454,908	70% done	Not paid
Proposed Construction of 2 Boda Boda Shades	Fabrication, supply and installation of boda boda shades	1,049,939.20	1		1,049,568	1,049,568	Completed	Project not paid
Provision of Feasibility Study Report	Define Project Scope, Conduct Market Analysis assess Technical Feasibility, Perform Financial Analysis, Review Legal	1,443,040.00	1	1	1,443,040.00	1,443,040.00	completed	Project not paid

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
	and Regulatory Requirements, Evaluate Risks, Analyze Operational Feasibility, Develop Conclusions and Recommendations							
Proposed maintenance of Musanda-Nucleus Road	Grading and murraming	3,050,993.49	1	1	3,051,000	3,050,993.49	completed	Project paid

2.3.2.10 Kehancha Municipality

Project Name and Location	Description of Activities	Estimated Cost (As Per ADP)	Target	Achievement	Contract Sum	Actual Cumulative Expenditure	Status	Remarks
Heavy Commercial Vehicle Park Fencing	Construction and fencing of vehicle park		100%	100%			Completed (Payment Pending)	Physical works complete; contractor payment pending disbursement
Municipal Roads Improvement	Opening, grading, and gravelling of roads		8.5 km	8.5 km			Completed	Omome–Nyaitara Road opened, graded, and partially graveled
Municipal Roads Maintenance	Routine maintenance of motorable roads		4.3 km	4.3 km			Completed	Roads maintained/opened across key town routes
Street Cleaning and Drainage	Town area cleanup and drainage channels cleared		25 acres / 3 km drainage	30 acres / 0 km drainage			Partially implemented	Cleanup ongoing; drainage clearing not implemented due to funding gaps
Municipal Office Constructio	Construction of municipal		100% planned works	0%			Not started	S Not implemented due to funding

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Project Name and Location	Description of Activities	Estimated Cost (As Per ADP)	Target	Achievement	Contract Sum	Actual Cumulative Expenditure	Status	Remarks
n	office building							constraints

2.3.2.11 Migori Municipality

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (Kshs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
Construction of Migori Municipal Recreational Park. Suna central ward, Suna East Sub-County	Fencing, construction of Gate and Gate house, Gazebos a Ablution block.	6,308,179.	1	1	6,308,179.	6,308,179.	Done	Project not paid
Construction of Shoe shiner Booths in (suna west and suna east sub county)	Construction and installation	1,998.000	3	3	1,996,000	1,998,000	Done	Not yet paid
Maintainance and unclogging Municipal drainages	Unclogging, repairs, stone pitching	3,678,676	2km	2km	3,678,676	3,678,676	Done	Not yet paid
Opening of municipal roads	Grading, murraming, putting culvuts and opening drainages	2,998,629	3.4km	3.4km	2,998,629	2,998,629	On-going	Not paid

2.3.2.12 Office of the Governor

Governor's office

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
County headqaurtesr	Construction	500M		Construction in process	140M		68% completed	Ongoing
GIS lab	Establishment			Ongoing	4.2M		65% completed	Ongoing

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
Internet Subcription for county HQ and sub-counties Across the county	Procurement Process	1,700,000.00	25	100%	1,700,000.00	1,700,000.00	complete	Considered main project
Recruit ICT Officers Suna Central/Suna East	Procurement Process	3,000,000.00	9	100%	3,000,000.00	3,000,000.00	complete	Considered main project
Purchase and Supply of Desktop Computers, Laptops Suna Central/Suna East	Procurement Process	3,898,300.00	18	100%	3,898,300.00	3,898,300.00	complete	Considered main project
Purchase and Supply of Revenue automation Devices (POS) & Printers Suna Central/Suna East	Procurement Process	2,750,000.00	200	100%	2,750,000.00	2,750,000.00	complete	Considered main project
Support and Maintenance of County and Public Service Board Websites Online application portal Suna Central/Suna East	Procurement Process	1,000,000.00	2	100%	1,000,000.00	1,000,000.00	complete	Considered main project
Support and Maintenance of Human Resource Management System Suna Central/Suna	Procurement Process	500,000.00	3000 Staffs	100%	500,000.00	500,000.00	complete	Considered main project

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
East								
Support and Maintenance Electronic Document Management System Suna Central/Suna East	Procurement Process	500,000.00	1 dprt	100%	500,000.00	500,000.00	complete	Considered main project
Subscription and support of Microsoft Office 365 Suna Central/Suna East	Procurement Process	2,500,000.00	200 users	100%	2,500,000.00	2,500,000.00	complete	Considered main project
Purchase and Supply of Computers Consumables and Communication Devices Suna Central/Suna East	Procurement Process	1,384,200.00	Assorted	100%	1,384,200.00	1,384,200.00	complete	Considered main project
Maintenance and repair o ICT offices Suna Central/Suna East	Procurement Process	300,000.00	Assorted	100%	300,000.00	300,000.00	complete	Considered main project
Supply and delivery of Network Accessories Suna Central/Suna East	Procurement Process	700,000.00	Assorted	100%	700,000.00	700,000.00	complete	Considered main project

2.3.2.13 Public Service Management and Devolution

2.3.2.14 Public Service Board

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2.3.2.15Roads, transport, public works and Infrastructural Development.

No	Project name	Budgeted cost (kshs)	Project location (ward/ Sub-county)
1.	Nyaigutu - komomange - gwikonge - ikerege - robarisia - gosoho - nyabokararange - kebobono road	947,782,251	Bukira central
2.	Masaba bridge - hibwa - roturini –kwirambo - upepo - sgaegi - makorangoro road		Masaba
3.	Nyabohanse - nyamwini - kumumwamu - motemorabu - rosabare - ngochoni - komosoko - matare - kengariso road		Komosoko
4.	Gukiguku - ngisiru - tagare - komorege –tongeri - korogati - romaguha - nyambare road		Tagare
5.	Alliance 1 - karosi - nyabikwi - kemakoba road		Bukira east
6.	Isebania township roads		Isebania
7.	Isebania - kundurumo - nasa road		Makerero
8.	Manga - tebesi - kebaroti - remanyaki road.		Nyabasi west
9.	Rongo-rairi-kangeso road		East kamagambo
10.	Ntimaru - bongebo - canaan - seronga - jerusalem road		Ntimaru west
11.	Kwiriba market - gwikuniri - okwahu - nguruna - jehova - dc's residence - kegonga town - kugitimo market - merama ng'ombe - gwitonyi road		Nyabasi east
12.	Itongo - waitacho - siabayi - makonge junction road		Ntimaru east
13.	Access to magoto		Wasweta ii
14.	Kanga onditi - kiasa - adera road		Kaler
15.	Koweru - olando - othora - tulu road		Got kachola
16.	Munyu - nyakongo - ndemra - orango - kuja ring road		Macalder
17.	Okenge - orango - kanyadera - pom - sayote - adiel - ong'er - thimlich - odingo - osani road		North kadem
18.	Kalwenje - nyamanga - mashpark - odendo - raguda road		Kachieng
19.	Alendo - rabare sch - god keyo sch - nyasoko primary access road - odanya - nyar godjope stage school road		Kanyasa
20.	Oruba - ragana selected roads		Oruba
21.	Karodi - wasulwa - kikongo - mugabo road		Muhuru
22.	God kweru - kujungwa - kokendi - kosege - otung - magacha - chung'ni - malera - kipingi road		Wiga
23.	Manyera - nyabkemo - masaria - kodol - border road		Wasimbete
24.	Obama - siany - obama centre - korero - sony - kopiyo road		Central sakwa
25.	Jwelu - nyandoto sda - kokoko - kuja sda - pap kojwang - wath owang - purotuang - nyasore - angogo - wath - owang road		North sakwa
26.	Anduong'o - siruti - lee - kamyawa secondary - kodeny road		West sakwa
27.	Rabuor - siany - nyachebe - manyatta - sony junction road		South sakwa
28.	Oinga - nyangweta - kuna road and installation of culverts at kojwang		North kamagambo
29.	Karabare - south kamagambo - ndonyo - okumba - kamreri ring road - kolondo - north kanyajuok road		South kamagambo
30.	Kasere - nyamuga primary - winyo - kimamra - kanyagito - ngodhe road		East kamagambo
31.	Komboga- kokendo and access		Central kamagambo
32.	Access to owich		Central kanyamkago
33.	Taragweti - kabos - ondati - ongoro road		West kanyamkago
34.	Kajino - nyaongo - nyamasare - ndege oriedo - mori road		North kanyamkago
35.	Msunzu - kobare - oyani road		East kanyamkago
36.	Lower edemba - edemba school - lwala ring road - sigiria road		South kanyamkago
37.	Ogejo - banana - kombura - banana - onding'mon - onyalo - blueshine - nyasare - apida - kasalah - midoti - dugna - kadika - kolembe road		Central suna
38.	Ayego - yadh ngima - marienga - alara - siling road		God jope
39.	Warisia - ting'na - vialo - korwa - kikoma - rayudhi - ugari road		Kakrao

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No	Project name	Budgeted cost (kshs)	Project location (ward/ Sub-county)
40.	Opasi - anglican - kabila - radienya - nyamongo school - kojea - kokoto road		Kwa
42.	Rapogi - dede - kwoyo - luanda kawuor - oboke - nyasore - nyakuru - nyatambe- rinya- mulo roads		Awendo/rongo
43.	Sakuri- kegonga- makararangwe - kiomakebe - kemakoba roads.		Kuria east
44.	Kegonga - koromangucha - ntimaru- maeta- soteni - getontira roads		Kuria east
45.	Karamu - ngisiru - gukiguku - tom mboya - nyanchabo - kubweye roads		Kuria west
46.	Nyamagana - korobunyinge- nyamagagana - ikerege- kiomakebe - sorore roads		Kuria west
47.	Bande - olasi - apilo- otati - raguda - otho- serena- got kachola- kanga onditi - nyandema roads		Nyatike
48.	E109 kwoyo kodalo - a1 rongo - a1 marera - nyarach - ndege oriedo - matafari - kasere - ngodhe roads		Rongo
49.	Bware - thimjope - oyani malo - kamin olewe - lela roads		Uriri
50.	Kakrao - sibuoche - masaa - piny owacho - oyani a1 - gogo - kombe - sagegi roads		Suna east/uriri/kuria west
51.	Uriri a1- nyabera		Uriri/awendo
52.	Obware junction – alendo		Kanyasa
53.	Ranen- otacho- ogwamrondo- kindu		Awendo
54.	Migori- macalder- ochieng- orwa- magina- slaughter		Suna east/nyatike
55.	Access to chacha moronya		Makerero
56.	Access to guchishere		Gokeharaka
57.	Access to itutu- mitiniti		Ntimaru east
58.	Access to kembeho		Masaba
59.	Access to koweru- sagenya		Got kachola
60.	Access to piny- nyadundo		East kamagambo
61.	Access to sere- komuto		South kamagambo
62.	Access to ombasa		West sakwa
63.	Awendo-kanyimach road		Awendo/rongo
64	Other assorted roads and structures		County
65	Acuth- corona foot bridge		Uriri

2.3.2.16 Trade Tourism, Industry,market and cooperative Development.

Project name and Location (Ward/Sub-county/Countywide}	Description of activities	Estimated Cost (Ksh) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
Supply and Delivery of Motorcycles ; East Kanyamkago	Supply	1,000,000	3	3	999,000.00	999,000.00	Delivered	Not Paid
Proposed Construction of Bodaboda Sheds at Ikerege Junction, Komoko, Kugitura, Komomange and	Construction	1,100,000	4	4	1 ,099,832.00	1,099,832.00	Complete	Not Paid

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Nyabokarange; Bukira Central								
Supply and Delivery of Branded Diaries and Pens; Hqtrs	Supply	700,000	100%	100%	699,575.00	699,575.00	Delivered	Not Paid
Proposed Construction of Bodaboda Sheds; Isibania	Construction	920,077	3	3	919,189.80	919,189.80	Complete	Not Paid
Proposed Construction of Kojwang' Market Shade North Kamagambo	Construction	5,000,000	1	1	4,992,002.00	4,992,002.00	Complete	Not Paid
Proposed Completion of Kugitimo Market Shade	Construction	2,500,000	1	1	2,499,463.60	2,499,463.60	Complete	Not Paid
Proposed Construction of Bodaboda Sheds t Opasi and Kisindi; Kwa	Construction	660,000	2	2	659,042.40	659,042.40	Complete	Not Paid
Proposed Construction of Bodaboda Sheds; Masaba;	Construction	900,000	3	3	898,188.00	898,188.00	Complete	Not Paid
Proposed Completion of Masangora Market Shade	Construction	2,500,000	1	1	2,499,684.00	2,499,684.00	Complete	Not Paid
Construction of Proposed Construction of Pit Latrine at Mikei ; Macalder Kayarwanda	Construction	800,000	1	1	799,820.00	799,820.00	Complete	Not Paid
Proposed Construction of Mukuro Market Shade; Wiga	Construction	2,000,000	1	1	1,996,108.25	1,996,108.25	Complete	Not Paid
Proposed Construction of Bodaboda Sheds at Alara Nyambija, Saria and Ranen Mision; North Sakwa	Construction	1,100,000	3	3	1,099,610.40	1,099,610.40	Complete	Not Paid

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Project name and Location (Ward/Sub-county/Countywide}	Description of activities	Estimated Cost (Ksh) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
Proposed Construction of Bodaboda Sheds At Kwiriba, Getongoroma and Kwigena; Nyabasi East	Construction	1,100,000	3	3	1,099,227.60	1,099,227.60	Complete	Not Paid
Proposed Completion of Waterborne Toilet at Posta Ground; Suna Central	Construction	4,800,000	1	1	4,799,384.00	4,799,384.00	Complete	Not Paid
Proposed Installation of Integrated Solar Streetlights at Okusu Market; South Kamagambo	Construction	1,000,000	1	1	999,950.00	999,950.00	Complete	Not Paid
Proposed Construction of Olasi Market Shade; Kaler	Construction	2,500,000	1	1	2,497,016.00	2,497,016.00	Complete	Not Paid
Supply and Delivery of Printing Papers; Hqtrs	Supply	300,000	100%	100%	299,800.00	299,800.00	Delivered	Not Paid
Proposed Completion of Senta Market Shade; Nyabasi East	Construction	2,500,000	1	1	2,497,996.20	2,497,996.20	Complete	Not Paid
Proposed Construction of Awendo Shoe Shiner Shade and Bodaboda Shed; Central Sakwa	Construction	1,000,000	2	2	999,456.00	999,456.00	Complete	Not Paid
Proposed Construction of Bodaboda Sheds; South Kanyamkago	Construction	500,000	2	2	499,240.80	499,240.80	Complete	Not Paid
Proposed Construction of Bodaboda Sheds at Komorege, Tongeria and Mabera; Tagare	Construction	900,000	3	3	899,836.00	899,836.00	Complete	Not Paid
Supply and Delivery of Staff Uniforms; Hqtrs	Supply	1,000,000	100%	100%	999,000.00	999,000.00	Delivered	Not Paid
Supply and	Supply	1,000,000	3sets	3sets	999,970.00	999,970.00	Delivere	Not Paid

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Project name and Location (Ward/Sub-county/Countywide}	Description of activities	Estimated Cost (Ksh) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
Delivery of Calibration And Instrumentation Equipment; Hqtrs							d	
Proposed Construction of Bodaboda Sheds at Graca and Catholic; Central Kamagambo	Construction	500,000	2	0	499,720.00	499,720.00	Complete	Not Paid
Supply and Delivery of County Business Assessment Forms; Hqtrs	Construction	700,000	100%	100%	699,480.00	699,480.00	Complete	Not Paid
Proposed Construction of Bodaboda Sheds at Alara, Oyuma and Wasio Junction; GodJope	Construction	992,899	3	3	991,347.60	991,347.60	Complete	Not Paid
Printing and Publishing of both Tourism Guide and Investment Opportunity Booklets; Hqtrs	Supply	400,000	100%	100%	399,950.00	399,950.00	Delivered	Not Paid
Proposed construction of boda boda shed at Kangeso Centre; East Kamagambo	Construction	250,000	1	0	249,860.00	249,860.00	Complete	Not Paid
Proposed Construction of Bodaboda Sheds at Kogore and Nyagod Jope School Junction; Kanyasa	Construction	700,000	2	2	699,700.00	699,700.00	Complete	Not Paid
Proposed Construction of Bodaboda Shed at Lifecare; Oruba Ragana	Construction	150,000	1	1	149,466.00	149,466.00	Complete	Not Paid
Proposed Construction of Masebe Market Shade; Makerero	Construction	4,000,000	1	0	3,998,612.80	3,998,612.80	Complete	Not Paid
Proposed Construction of	Construction	550,000	1	1	549,840.00	549,840.00	Complete	Not Paid

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Project name and Location (Ward/Sub-county/Countywide}	Description of activities	Estimated Cost (Ksh) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
Masebe Toilet; Makerero								
Proposed Construction of Mapera Market Shade; Suna Central	Construction	2,000,000	1	0	999,456.00	999,456.00	Complete	Not Paid
Supply and Delivery of Mobile Phones; Hqtrs	Supply	500,000	2	2	499,320.00	499,320.00	Delivered	Not Paid
Proposed Construction of Bodaboda Sheds at Itonge, Taragai and Wangirabose; Ntimaru East	Construction	1,120,000	3	3	1,119,121.60	1,119,121.60	Complete	Not Paid
Proposed Fencing of Opapo Cattle Auction Ring; East Kamagambo	Construction	2,500,000	1	1	2,499,800.00	2,499,800.00	Complete	Not Paid
Supply and Delivery of Motorcycles for Trade Department; Hqtrs	Construction	1,000,000	3	3	998,136.00	998,136.00	Complete	Not Paid
Supply and Delivery of Sanitary and Cleaning materials and Services;Hqtrs	Supply	300,000	100%	100%	299,500.00	299,500.00	Delivered	Not Paid
Proposed construction of boda boda sheds Lwanda And Tuk Centre;North Kadem	Construction	640,000	2	2	639,506.00	639,506.00	Complete	Not Paid
Supply and delivery of Assorted Stationery; Hqtrs	Construction	500,000	100%	100%	499,380.00	499,380.00	Complete	Not Paid
Proposed construction of bodaboda Shed at Kibumburi; Waswetta II	Construction	500,000	1	0	449,268.00	449,268.00	Complete	Not Paid
Proposed construction of Koweru Market Shade; Got Kachola	Construction	1,000,000	1	1	999,164.06	999,164.06	Complete	Not Paid
Proposed Construction of	Construction	2,000,000	1	0	1,999,850.00	1,999,850.00	Complete	Not Paid

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Project name and Location (Ward/Sub-county/Countywide}	Description of activities	Estimated Cost (Ksh) as per CADP	Target	Achievement	Contract sum	Actual accumulative cost	Status	Remarks
Waterborne Toilet at Sori Bus Park; Kachieng								
Proposed Construction of Kikongo Toilet ; Muhuru	Construction	1,200,000	1	1	1,199,706.80	1,199,706.80	Complete	Not Paid
Proposed Construction of Bodaboda Sheds At Chaguo Lako, Karosi and Township; Bukira East	Construction	1,100,000	3	3	1,099,053.60	1,099,053.60	Complete	Not Paid

2.3.2.17Water and Energy

Projects name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (Kshs.) as per CADP	Target	Achievement	Contract sum (Kshs)	Actual accumulative cost (Kshs)	Status	Remarks
Proposed equipping and piping at Kabola Water Project in Central Sakwa Ward, Awendo Sub County.	Equipping and pipeline extension	2,500,000	1	Equipped and extended. Operational	2,500,000	2,500,000	100% complete	Operational
Proposed equipping and piping at Kokore Water Project in Central Sakwa, Awendo Sub County	Equipping and pipeline extension	2,300,000	1	Equipped and operational	2,300,000	2,300,000	100% complete	Operational
Proposed drilling of Nyakuru borehole In North Sakwa ward, Awendo Sub County	Drilling, test pumping and water quality assessment	2,000,000	1	Dry borehole struck	1,999,800	1,999,800	50% complete	New site to be surveyed
Piping and water tank for Rinya Market Toilet in South Sakwa ward, Awendo Sub County	Pipeline extension and installation of $10m^3$ tank	700,000	1	Completed and operational	716,000	716,000	100% complete	Operational

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Projects name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (Kshs.) as per CADP	Target	Achievement	Contract sum (Kshs)	Actual accumulative cost (Kshs)	Status	Remarks
Proposed equipping of Manyatta borehole in South Sakwa ward, Awendo Sub County	Equipping with solar powered pumping system, $10M^3$ tank	2,500,000	1	Completed and operational	2,499,920	2,499,920	100% complete	Operational
Proposed overhaul of 2No. pumping sets at Awendo Water Supply in South Sakwa ward, Awendo Sub County	Overhaul of the pumping sets	2,000,000	2	Overhaul of the pumping sets done and faulty parts replaced	1,998,000	1,998,000	100% complete	Faulty parts replaced
Proposed spring protection works of Kojwang' and Kamuga springs in South Sakwa ward, Awendo Sub County	Spring protection works	900,000	2	2No. springs protected	899,900	899,000	100% complete	Operational
Proposed spring protection of Kamola and Kogina springs and rehabilitation of Agongo Hill Water Spring in West Sakwa ward, Awendo Sub County	Spring protection and rehabilitation works	1,529,304	3	2No. springs protected and Agongo Hill Spring Water Project rehabilitated	1,529,204	1,529,204	100% complete	Operational
Supply and Delivery of 10,000Ltrs Tanks countywide	Supply and delivery of tanks in all the 40 wards 1No. each	2,600,000	20	15No. out of the 20No. delivered and branded	2,599,852	2,599,852	75% complete	Delivered but not yet distributed
Supply and Delivery of 10,000Ltrs Tanks countywide	Supply and delivery of tanks in all the 40 wards 1No. each	2,600,000	20	15No. out of the 20No. delivered and branded	2,498,025	2,498,025	75% complete	Delivered but not yet distributed
Proposed equipping of Nyamaranya borehole in Gokeharaka Getambweka ward, Kuria East Sub	Equipping works	3,000,000	1	Equipped and operational	2,999,097	2,999,097	100% complete	Operational

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Projects name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (Kshs.) as per CADP	Target	Achievement	Contract sum (Kshs)	Actual accumulative cost (Kshs)	Status	Remarks
County								
Proposed drilling of Remanyanki Primary School borehole in Nyabasi West ward, Kuria East Sub County	Drilling, test pumping and water quality assessment	2,000,000	1	Site changed to Tebesi primary school Drilled and capped	1,999,625	0	60% complete	Recommended depth not yet attained
Proposed protection of Kegetene spring In Ntimaru East Ward, Kuria East Sub County	Spring protection works	500,000	1	Protected and operational	499,424	499,424	100% complete	Operational
Supply of water tank at Matare Boarding and Kwibancha Primary Schools in Ntimaru West Ward, Kuria East Sub County	Supply of 2No. 10,000litres uPVC tanks	600,000	2	Delivered and installed	600,000	600,000	100% complete	Supplied and installed
Supply of water tank at Kongori, Nyamotambe and Kwihemba Primary Schools in Nyabasi East Ward, Kuria East Sub County	Supply of 3No. 10,000litres uPVC tanks	1,000,000	2	Supplied and installed	999,900	999,900	100% complete	Supplied and installed
Proposed equipping of Bagdad borehole in Isibania Ward, Kuria West Sub County	Equipping works	3,420,000	1	Equipped and operational	3,419,054	3,419,054	100% complete	Operational
Proposed drilling of Kengori borehole in Makerero Ward, Kuria East Sub County	Drilling, test pumping and water quality assessment	2,000,000	1	The contractor did not mobilize. Department to consider terminating the contract.	2,000,000	0	Not yet drilled	Department to consider terminating this contract
Proposed rehabilitation of Nyametaburo Water	Rehabilitation works	1,200,000	1	The contractor did not mobilize. Department	1,199,445	**0**	No progress	Not executed during the year under review

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Project in Makerero Ward, Kuria East Sub County				to consider terminating the contract.				
Proposed spring protection at Nyametembe in Makerero Ward, Kuria East Sub County	Spring protection works	500,000	1	Protected and operational	499,085	499,085	100% complete	Operational
Proposed equipping and piping of Nyanchabo Borehole in Masaba Ward, Kuria East Sub County	Equipping and pipeline extension	2,089,014	1	Equipped and operational	2,085,800	2,085,800	100%	Operational
Proposed digging of Water pan at Nyakerere in Nyamosense Komosoko, Kuria West Sub County	Spring protection works	300,000	1	Pond found to be a spring and protected	299,848	299,848	100% complete	Operational
Proposed equipping of Nyabohanse borehole in Nyamosense Komosoko, Kuria West Sub County	Equipping works	2,000,000	1	Equipped and operational	1,999,984	1,999,984	100% complete	Operational
Proposed drilling of Apilo Center borehole in Got Kachola, Nyatike Sub County	Drilling, test pumping and water quality assessment	2,500,000	1	Drilled and capped	2,499,962	2,499,962	100% complete	Drilled and capped
Proposed drilling of Pengle Dispensary borehole in Got Kachola, Nyatike Sub County	Drilling, test pumping and water quality assessment	3,000,000	1	Two dry boreholes struck.	3,152,460	3,152,460	100% complete	Alternative option to be explored
Proposed drilling of Ratieny borehole in Got Kachola, Nyatike Sub County	Drilling, test pumping and water quality assessment	2,500,000	1	Drilled and capped	2,499,768	2,499,768	100% complete	Drilled and capped

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Proposed Repair of Hoho and Sidika Handpump in Kachieng ward, Nyatike Sub County	Repair of handpump	218,416	2	Hoho hand pump repaired	218,000	218,000	100% complete	One hand pump repaired
Proposed distribution and reticulation of Nyamache Water Project in Kaler ward, Nyatike Sub County	Extension of pipeline works	2,000,000	1	Completed and operational	1,999,900	1,999,900	100% complete	Operational
Proposed equipping and Upgrading of Kakodo borehole in Kaler ward, Nyatike Sub county	Equipping works	1,939,605	1	Completed with additional funding from CARE International in Kenya and operational	1,939,000	1,939,000	100% complete	Operational
Proposed Maintenance of Bondo Kosiemo, Aringo borehole repair and Kogore Pundo spring protection in Kanyasa ward, Nyatike Sub county	Borehole repair works	1,393,490	3	Repair works completed and all the three facilities operational	1,337,800	1,337,800	100% complete	Bondo Kosiemo and Aringo boreholes repaired. Pundo Kogore shallow well cleaned and deepened
Proposed equipping of Munyu borehole in Macalder Kanyarwanda ward, Nyatike Sub County	Equipping works	3,000,000	1	Equipped and operational	2,999,429	2,999,429	100% complete	Operational
Proposed equipping of Ibencho borehole in Muhuru ward, Nyatike Sub county	Equipping works	2,855,631	1	Equipped and operational	2,855,318	2,855,318	100% complete	Operational
Proposed equipping	Equipping works	3,890,597	1	The contractor	3,890,322	**0**	No	The department

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Projects name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (Kshs.) as per CADP	Target	Achievement	Contract sum (Kshs)	Actual accumulative cost (Kshs)	Status	Remarks
of Tuk borehole North Kadem ward, Nyatike Sub County				only mobilized to site.			progress	to consider terminating this contract
Proposed repair and distribution pipeline at Rongo Water Supply in Central Kamagambo ward, Rongo Sub County	Repair and pipeline extension	2,827,750	1	Completed and operational	2,827,750.	2,827,750	100% complete	Rehabilitated to restore dormant conncetions in Rongo town
Proposed Spring Protection works at Kanyawendo and DRC in Central Kamagambo ward, Rongo Sub county	Spring Protection Works	1,000,000	2	2No. springs protected	999,175	999,175	100% complete	Operational
Proposed spring protection works at Wi Rabolo, Tin and Kokumu springs in South Kamagambo ward, Rongo Sub County	Spring Protection Works	1,500,000	3	3No. springs protected	1,449,970.	1,449,970	100% complete	Operational
Proposed Repair of Distribution pipeline from Nyarongi to Nyikendo Centre in Kakrao Ward, Suna East Sub County	Repair of pipeline works	3,233,300	1	Completed and functional	3,233,3000	3,233,300	100% complete	Distribution mains to Nyarongi rehabilitated
Kamatete Spring Protection- Fencing and construction of Cattle Trough in God Jope Ward, Suna East Sub County	Spring protection and appurtenant structures works	1,500,000	1	Completed and functional	1,500.0000	1,500,000	100% complete	Operational
Drilling of borehole and purchase of submersible pump at Phelgona Primary School borehole in Kakrao Ward, Suna	Drilling, development, test pumping, water quality assessment and procurement of submersible pump	3,600,000	1	Drilled and capped. Submersible pump complete with all accessories in the	3,600,0000	3,600,000	100% complete	Equippingt to be completed in 2025/2026 FY

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East Sub County				CDW's office				
Proposed Roof Catchment System at Radienya Primary School in Kwa Ward, Suna East Sub County	Installation of roof catchment structures	440,000	1	Supplied and installed	440,0000	440,000	100% complete	Supplied and installed c/w guttering
Proposed equipping of Kadika borehole in Suna Central Ward, Suna East Sub County	Equipping works	2,000,000	1	Equipped and operational	2,000,000	2,000,000	100% complete	Operational
Proposed servicing and repair of new Ombo borehole scheme in Suna Central Ward, Suna East Sub County	Borehole servicing and repair works	1,291,595	1	Completed and operational	1,291,595	1,291,595	100% complete	Serviced and repaired to operational status
Proposed drilling of Milimani borehole inOruba Ragana Ward, Suna West Sub County	Drilling, development, test pumping, water quality assessment		1	Only hydrogeological survey done	2,499,800.00		Not yet Drilled	The department to consider terminating this contract
Proposed equipping of Milimani borehole in Oruba Ragana Ward, Suna West Sub County	Equipping works	3,500,000	1	Borehole not yet drilled	3,499,8490	0	No progress	The department to consider terminating this contract
Proposed extension of Nyamome pipeline in Oruba Ragana Ward, Suna West Sub County	Pipeline extension works	3,000,000	1	Completed and operational	2,999,9900	0	100% complete	Implemented to reduce the water fetching distance for Oruba Karoko community
Proposed rehabilitation of Soko Ogwedhi spring in Oruba	Rehabilitation of spring	700,000	1	Completed and operational	699,547	699,547	100% complete	Rehabilitated to improve on the quality of water

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Ragana Ward, Suna West Sub County								from this source
Proposed drilling and equipping of Ririba borehole in WasimbeteWard, Suna West Sub county	Drilling, development, test pumping, water quality assessment and equipping works	5,000,000	1	Contractor did not mobilize. Department to consider terminating the contract.	4,523,620	0	No Progress	The department to consider terminating this contract
Proposed drilling of Kadongo borehole in WasimbeteWard, Suna West Sub county	Drilling, development, test pumping and water quality assessment	2,500,000	1	Drilled and equipped with submersible pump	2,498,960	2,498,960	100% complete	Drilled and equipped
Proposed drilling of Maweni Secondary School borehole in WasimbeteWard, Suna West Sub county	Drilling, development, test pumping and water quality assessment	3,000,000	1	Drilled and capped	3,000,0000	3,000,000	100% complete	Drillied and capped
Proposed equipping of Kadongo boreholeWasimbete Ward, Suna West Sub county	Equipping works	5,000,000	1	Equipped and operational	4,999,236	4,999,236	100% complete	Operational
Proposed drilling of Kibumburia area borehole in Wasweta II, Suna West sub-county	Drilling, development, test pumping and water quality assessment	2,000,000	1	Contractor did not mobilize. Department to consider terminating the contract.	1,999,960.	0	No Progress	The department to consider terminating this contract
Proposed drilling of Chamabare borehole in Wiga ward, Suna West sub-county.	Drilling, development, test pumping and water quality assessment	2,200,000	1	Only hydrogeological survey carried out	2,199,225	0	Not yet Drilled	The department to consider terminating this contract
Proposed drilling of Rombe borehole in Central Kanyamkago ward, Uriri sub-county.	Drilling, development, test pumping and water quality assessment	3,000,000	1	Only hydrogeological survey carried out	2,999,900	0	Not yet Drilled	The department to consider terminating this contract
Proposed drilling of Wikodongo borehole in East Kanyamkago	Drilling, development, test pumping and water quality	2,500,000	1	Drilled and equipped	2,499,460	2,499,460	100% complete	Operational

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ward, Uriri sub-county.	assessment							
Proposed spring protection work at Ochiko Ite in East Kanyamkago, Uriri sub-county	Spring protection works	450,000	1	Completed and operational	450,000.	450,000	100% complete	Operational
Proposed equipping and distribution of Maraga borehole in North Kanyamkago, Uriri sub-county	Equipping works	2,500,000	1	Equipped and operational	2,499,384	2,499,384	100% complete	Operational
Proposed spring protection works for 5No. springs in South Kanyamkago ward, Uriri Sub-county.	Spring protection works	2,500,000	5	Soweto, Katwenya, Kangoro, Kobinga and Komollo springs protected and operational	2,499,044	2,499,044	100% complete	Soweto, Katwenya, Kangoro, Kobinga and Komollo springs protected and operational
Proposed overhaul of 1 No. pumping set at Oyani Treatment Plant in South Kanyamkago ward, Uriri Sub-county	Overhaul pumping set	3,000,000	1	Pumping set overhauled and faulty parts replaced	2,968,000	2,968,000	100% complete	Faulty parts replaced
Proposed drilling and equipping of Dago borehole in West Kanyamkago ward,Uriri Sub-county	Drilling, development, test pumping, water quality assessment and equipping works	4,000,000	1	Drilled, equipped and operational	4,000,000	4,000,000	100% complete	Completed and operational
Proposed installation of solar streetlights at Ayego in North Kanyamkago ward,Uriri Sub-county	Installation of solar streetlights	1,000,000	5	Completed and operational	999,456.00	999,4560	100% complete	Operational
Proposed installation of 12No. integrated solar streetlights within Kanyasa Ward,Nyatike Sub-	Installation of solar streetlights	2,700,000	12	Completed and operational	2,699,6650	2,699,665	100% complete	Operational

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county								
Proposed installation of solar floodlights at Purotwang in North Sakwa Ward, Awendo Sub-county	Installation of solar floodlights	2,500,000	**1**	Completed and operational	2,499,6000	2,499,600	100% complete	Operational
Proposed installation of solar powered floodlights at Sori in Kachieng ward,Nyatike Sub-county	Installation of solar floodlights	2,500,000	**1**	Completed and operational	2,499,600	2,499,600	100% complete	Operational
Proposed installation of solar powered floodlights at Masaba in Tagare Ward,Kuria West Sub-county.	Installation of solar floodlights	2,500,000	1	Completed and operational	2,499,600	2,499,600	100% complete	Operational
Proposed supply and delivery of solar streetlights/floodlights fittings for minor repairs Countywide	supply and delivery of solar streetlights/floodlights fittings	800,000	11	Delivered for use	799,800	799,800	Supplied	Delivered
Proposed installation of solar streetlights at Jwelu, Chong Yamo and Kogema in North Sakwa Ward	supply and delivery of solar streetlights/floodlights fittings		1	Completed and operational	593,459	593,459	100% complete	Operational
Proposed repair of 20No. solar streetlights within Migori County in all Wards County Wide	Repair of solar streetlights		20	Completed and operational	2,600,000	2,600,000	100% complete	Operational
Proposed repair and maintenance of solar streetlights within the County in all Wards Countywide.	Repair and maintenance of solar streetlights		40	Completed and operational	4,797,760	4,797,760	100% complete	Operational
Supply and delivery of electrical tools in the County	Supply and delivery of electrical tools	1,000,000	1	Delivered for use.	997,6000	997,600	Supplied	Operational
Installation of transformer and	Installation of transformer and	2,400,000	1	County Government of Migori to	2,362,817	2,362,817	The project is	Operational

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Projects name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (Kshs.) as per CADP	Target	Achievement	Contract sum (Kshs)	Actual accumulative cost (Kshs)	Status	Remarks
distribution of power At St. Kizito in Bukira Central Ward,Kuria West Sub-county.	distribution of power			make direct payment to KPLC. 50No. households expected to be connected			being implemented by KPLC	
Proposed installation of green streetlights 14 No. integrated solar streetlights in Oruba Ragana and Bukira East ward,Suna West and Kuria West Sub-county.	Installation of green streetlights and integrated solar streetlights	2,800,000	14	Completed and operational	2,798,152	2,798,152	100% complete	Operational
Proposed installation of solar floodlights at Ngira Beach in Kanyasa ward, Nyatike Sub-county	Installation of solar floodlights	2,700,000	1	Completed and operational	2,676,000	2,676,000	100% complete	Operational
Proposed installation of solar streetlights at Got Kachola Ward, Nyatike Sub-county	Installation of solar streetlights	600,000	3	Completed and operational	600,000	600,000	100% complete	Operational
Repair of 4 No. solar powered floodlights within Migori County (Kachieng, Muhuru and Bukira East wards) in Nyatike and Kuria West Sub-counties	Repair of solar powered floodlights	1,400,000	4	Completed and operational	1,400,000	1,400,000	100% complete	Operational
Repair of grid powered floodlights within Migori County (Kaler, Suna Central, Oruba Ragana, Central Kamagambo and Bukira East wards) in Nyatike, Suna East, Suna West, Rongo and Kuria West Sub-counties.	Repair of grid powered floodlights	2,000,000	5	Completed and operational	1,999,100	1,999,100	100% complete	Operational

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Projects name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (Kshs.) as per CADP	Target	Achievement	Contract sum (Kshs)	Actual accumulative cost (Kshs)	Status	Remarks
Proposed installation of streetlight advertisement boxes within Migori in Suna Central and Oruba Ragana ward, Suna East and Suna West Sub-counties.	Installation of streetlight	500,000	10	Completed and operational	499,960	499,960	100% complete	Operational
Proposed installation of 5 No. integrated solar streetlights at Odingo Centre in East Kamagambo (Odingo, Kongou, Kal Akuodhi, Kangeso) Ward,Rongo Sub-county	Installation of integrated solar streetlights	1,100,648	5	Completed and operational	1,164,350	1,164,350	100% complete	Operational
Proposed installation of floodlights at Kadianga Market in North Kamagambo, Rongo sub county	Installation of floodlights	2,214,388	1	Completed and operational	2,233,783	2,233,783	100% complete	Operational
Proposed installation of integrated Solar floodlights at Winter in Central Kamagambo ward, Rongo subcounty.	Installation of integrated Solar floodlights	2,000,000	1	Completed and operational	1,999,376	1,999,376	100% complete	Operational

2.3.3 Issuance of grants, benefits and subsidies for FY 2024/25

2.3.3.1 Education, gender Inclusivity, Social services, Youth and Sports.

Type of issuance (e.g. Education Bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount	Actual amount paid	Remarks
Capitation	To provide	Number of	23	23	20,000,000	16,000,000	Target

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Type of issuance (e.g. Education Bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount	Actual amount paid	Remarks
(VETCs)	operational funding that supports the delivery of quality vocational training and skill development in VETCs	trainees enrolled and successfully completing accredited courses in VETCs.					achieved despite budget reduction

2.3.3.2Agriculture

Type of issuance (e.g. Education bursary, Biashara fund etc.)	**Purpose of issuance**	**Key Performance Indicator**	**Target**	**Achievement**	**Budgeted amount**	**Actual amount paid**	**Remarks**
Inclusion grants for FPOs	Setting up of 12 FPOs institutions	12 FPOs established	12 FPOs	0	9.5Million	0	Work in progress

2.3.3.3 Trade

Type of issuance (e.g. Education Bursary, Biashara fund etc.)	**Purpose of issuance**	**Key Performance Indicator**	**Target**	**Achievement**	**Budgeted amount**	**Actual amount paid**	**Remarks**
Economic Empowerment fund	Provision of financial support to organized groups	The No. of organized groups	400 groups	400 groups	54M	52M	2M administrative cost

2.3.4 Challenges Experienced During the Implementation of the ADP 2024-25

a. **Human resource:** Adherence to fiscal responsibility principle of the share of staff emoluments in the budget has left the County unable to employ staff in some sectors. Despite the rising population and demand of services, the human resource remains lean and inadequate to effectively provide services. The continual loss of staff due to natural attrition coupled with weak succession planning further complicates the situation. Funding for staff capacity building has also been inadequate to cover for training costs of staff.

b. **Vandalism of county projects**: This includes the deliberate destruction, damage, or theft of public infrastructure, facilities, and assets intended for the benefit of the community. This leads to disruption of

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essential services provision to the community, such as water supply, sanitation, transportation, and education, affecting the daily lives of residents.

Repairing vandalized projects takes time and resources away from other development initiatives, potentially delaying progress on other important projects.

c. **Weak cross-sectoral linkages:** Weak coordination and collaboration between different sectors or departments within the county's administration has reduced efficiency in service delivery. This has further led to sectors unknowingly duplicating efforts, leading to wastage of county resources.
d. **Underutilization of available statistical data to inform decision-making and planning**; lack of emphasis on data-driven decision-making has led to decisions that are not well-informed and might not be aligned with the actual needs of the community.
e. **Inadequate conceptualization and scoping of projects**. Most projects do not have endto-end concepts and therefore scoping is done based on available funds. Without project concepts it is impossible to determine the project components, the costing and the timelines for implementation.

2.3.5 Lessons Learnt

a. **Enhanced Stakeholder Engagement**: The Involvement of stakeholders throughout the planning, monitoring, and evaluation phases of a project is crucial for its success. A sense of ownership and engagement in decision-making will be felt thus, it will foster a collaborative environment and increase the likelihood of project success.
b. **Linkage Between Sectors**: Departments and sectors within the county must work together seamlessly. Strong inter-departmental relations facilitate coordination and prevent silos. Additionally, flexible budgets that accommodate unexpected expenses or changes in circumstances allow for smoother project implementation.
c. **Regular Performance Reviews**: Continuous monitoring and evaluation are vital for tracking progress and identifying areas where adjustments are needed. Performance reviews enable timely corrective actions to be taken, ensuring that the project stays on track and achieves its intended outcomes.
d. **Realistic Revenue Projections**: Accurate revenue projections are the foundation of a realistic budget. Overestimating or underestimating revenue can lead to financial instability or missed opportunities. Using reliable data to project revenue helps in creating a balanced and achievable budget.
e. **Prioritization**: Prioritizing spending aligns resources with the most critical needs and development goals. Allocating resources to key sectors ensures that the community's fundamental requirements are addressed, leading to more impactful outcomes.
f. **Automation of Government Services**: Automation significantly enhances the delivery of government services. By implementing digital platforms, citizens will access services more easily, reducing bureaucracy and wait times. Automated systems will streamline processes such as applying for permits, paying of rates, or accessing public information.

This not only improves efficiency but also enhances citizen satisfaction.

2.3.6. Recommendations

a. **Adequate and Timely Funding and Private Sector Partnerships**: Adequate funding is crucial for the successful implementation of programs and projects. The county government should allocate sufficient resources to ensure that initiatives are properly executed. Partnering with the private sector can bring additional expertise, resources, and innovation to the table. Public-private partnerships can help leverage the strengths of both sectors, leading to more efficient and effective outcomes.
b. **Streamlining Procurement Processes:** Slow and convoluted procurement processes hinder the timely implementation of projects. Simplifying and expediting procurement procedures will help avoid delays.
c. **Evidence-Based Decision-Making:** Utilizing data and research findings in decision making will enhance the accuracy and effectiveness of policy choices. The County Government should prioritize evidence-based approaches by investing in data collection, analysis, and interpretation and use of the available and verified statistical data. This will lead to more informed and rational decision-making, ultimately improving program outcomes.

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d. **Human Resource Capacity Improvement:** The county government should maximize in investing on human resources which is very essential for effective service delivery. Specialized staffing, capacity building, and rationalizing staff roles can lead to better project outcomes. Having the right skills in place ensures that tasks are performed efficiently and at a high quality

e. **Full end-to-end conceptualization of projects** should be prepared in consultation with all stakeholders for all proposed county projects. Such concept should capture all the components of the proposed project.

2.4 Development issues.

Table 4 below shows the development issues and factors that hinder the sectors from addressing them. Further factors that can be harnessed to address the development issues more efficiently and effectively.

Table 3:Development issues analysis

Sector	Development issue	Cause(s)	Constraint(s)	Opportunities
Lands, Physical Planning and Housing	Physical planning	Inadequate skilled personnel	Limited financial resource allocation.	Existing Directorate of Physical planning Availability of development partners e.g., KENHA, KURA.
	land tenure	Inter-governmental conflicts on land ownership Non-approved development plans	Unclear property boundaries Long land leases	Directorate of Survey and Mapping
	Unplanned development	Rapid urbanization due to rural urban migration Weak enforcement of development laws.	Lack of county land policy and regulations Inadequate budgetary allocation	Existing Directorate of Physical Planning Existing Municipalities
	Poor sanitation	Lack of sewerage system Lack of land for solid waste management.	High Capital required	Site identified for construction of Decentralized. Treatment Facility.
	storm water management	Poor drainage channels and poor design.	Weak enforcement. High cost of investment.	Existence of technical staff. Existence of waste management policies and laws.
	registered parcels of public land	Weak land adjudication process	Deliberate encroachments.	Partnership between KFS and the department. Availability of modern survey technology
Municipalities	Infrastructure Development	Inadequate funding, poor planning, and rapid urbanization.	High cost of infrastructure development and maintenance.	Potential for public-private partnerships and investment in modern infrastructure.
	Waste Management	Lack of efficient systems, population growth, and insufficient facilities.	Limited land for waste disposal and public resistance to new technologies.	Investment in recycling and waste-to-energy projects.
	Water Supply and Sanitation	Limited water sources, aging infrastructure, and pollution.	High costs of upgrading infrastructure and water scarcity	Development of sustainable water management and sanitation systems.
	planned urban areas	Uncontrolled urban growth and week enforcement of zoning laws	Resistance from informal settlers and political interference	Opportunity to create a sustainable urban master plan.
	Environmental Degradation	Deforestation, pollution, and unregulated development.	Balancing development with environmental protection	Potential for environmental conservation projects and eco-tourism.
	Traffic Congestion	Poor road networks and inadequate public transport	Limited space for expansion and high costs	Development of efficient public transport systems and road

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Sector	Development issue	Cause(s)	Constraint(s)	Opportunities
		options.	of road projects.	expansions.
	housing infrastructure	Rapid urbanization and unregulated construction.	Limited land availability and high construction costs.	Promotion of affordable housing schemes.
Roads and Transport	road network and connectivity	Inadequate resources for road maintenance Lack of road equipment and safety measures	Encroachment on road reserves. Hilly terrains	Availability of partners and stakeholders such as KRB, KenHA, KURRA and Public Private Partnerships Fund (RMLF) assigned by law (CARA).
Environment, Natural Resources and Energy	Environmental degradation	Deforestation Adoption of shamba system Dormant environmental committees De-gazettement of forest land for human settlement.	High demand for arable land Inadequate environmental inspectors High dependency on national government for forest patrols/ surveillance	Existence of Environmental Management and Conservation Act 1999(EMCA) Existence of Wetland Management and Conservation Act. 2021 Existence of National Policy on 10 percent forest cover
Agriculture	crop production	Inadequate access to quality farm inputs. Low extension staff to farmer ratio. Low farmers access to credit facility. High post-harvest losses Low adoption of Modern farming methods.	High cost of farm inputs. Lack of collaterals. Low participation of youths in agricultural activities. Climate change	Availability/provision of input subsides. Availability/provision of e-voucher program to farmers. Availability of Agro dealers. Mainstreaming the youth in agriculture by introduction of attractive and affordable packages. Availability of market across the border Reliable rainfall
Livestock Development	livestock production.	Low adoption of new Livestock production technologies. Inadequate livestock feeds Inadequate value addition infrastructure and marketing of livestock products low quality livestock breeds Inadequate access to livestock extension services Prevalent livestock diseases and parasites. Low quality of livestock products e.g. hides, skins, milk, honey, beef etc Inadequate and weak livestock policies.	Inadequate budgetary allocation High costs of livestock feeds and inputs Inadequate livestock feed reserve sources. Drought and floods (Climate change). Low adoption of new breeding technologies Inadequate livestock market structures and departmental synergies. Poor risk planning strategies.	Availability of skilled veterinary personnel. Availability of subsidised breeding services (AI) Availability of external sources of quality breeds. Availability of hides and skin tanning techniques. Presence of Cooperatives. Availability of local livestock markets Availability of National policies for adoption or customization.
Fisheries Development	fish production	Poor quality fingerlings. Low quality fish feeds. Inadequate aquaculture knowledge and skills. Poor fish quality. Release of pollutants (heavy metals, plastic papers) to aquatic systems.	Lack of fish multiplication centre Lack of reliable feed stockiest. Expensive fish feeds from external sellers. Lack of feed quality assurance. Habitat degradation.	Availability of MCS Availability of ready market Availability of large waterfront e.g lake Victoria Availability of LREB
Trade	trade development	Lack of a segregated business census register. Inadequate funds for	Failure to operationalize County Trade Development and Credit	Availability of some county statistical abstracts from KNBS Partnership with national

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Sector	Development issue	Cause(s)	Constraint(s)	Opportunities
		facilitating development of the projects. Inadequate market infrastructures Poor/ Lack of functional sanitary facilities in the markets	Scheme Act of 2016. Poor land use and planning	government ministries/ institutions. Availability of County Trade Development and Credit Scheme Act of 2016. Presence of support schemes from agencies/institutions such as WEF, Uwezo Fund, KYEOP and others.
Co-operative Development	cooperative movement performance	Inadequate training and sensitization programmes for co-operators. Inadequate regulatory performance framework Low market prices and market distortions	Inadequate budgetary allocation Lack of County Cooperative Policy and other relevant legislations. Weaknesses in human resource planning.	Existence of the national cooperative policy and the Cooperative Act, SACCO Societies Act and Regulation (SASRA) Existence of cooperative development fund
Finance and economic planning	Pending bills	Inadequate budgetary allocation	Delay in disbursement of funds from National treasury.	Prioritization of pending bills during budgeting
Revenue mobilization	Own Source Revenue collection	Existence of loopholes in revenue collection mechanisms -outdated valuation roll -untapped revenue potential	Stringent national Government regulations on tea cess -Inadequate funding for the department	Revenue automation Existence of the Civic Education and Public Participation Act
Health	Referral facility in the county	Delayed upgrading of Migori County Referral to Level 5 hospital	Budgetary constraints Inadequate medical specialists Inadequate health infrastructure Lack of legislative policy for MCRH management and semi-autonomy	Political goodwill Opportunities for in-service specialist training. Migori Health Services Act 2019 Public Private Partnerships
	legislative framework for effective delivery of health services	Delays in formulation and enactment of relevant policies, laws and regulations Capacity gaps	Budgetary constraints Weak political goodwill Inadequate relevant national legislative framework	Existence of the Migori County Health Act 2019 and regulations
	Water and power shortages in facilities	Inadequate infrastructure for water and power provision in facilities	Budgetary constraints	Favourable water table Existing national regulatory framework
	health ICT and Research Centre	Lack of prioritization	Budgetary constraints	Existing national regulatory framework Demand and migration to e-Health
	Institutionalization of research	Low Prioritization	Lack of a research and development plan	Existing national regulatory framework Existence of partners for research
	Burden of Noncommunicable Diseases (NCDs), e.g. diabetes, hypertension, mental health, sickle cell anemia and cancers	Unhealthy lifestyles Late diagnosis and management	Inadequate budgetary allocation Inadequate infrastructure for diagnosis and management Poor health-seeking behaviors Low partner support for NCDs Inadequate specialist services (oncology, sickle cell disease,	Political goodwill Availability of national policies on NCDs Availability of opportunities for specialist training

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Sector	Development issue	Cause(s)	Constraint(s)	Opportunities
			diabetes, hypertension, mental health)	
	Over reliance on donor funding for management of communicable diseases (e.g. TB/HIV/Malaria/ NTDs)	Low budgetary allocations for programs Poor prioritization	Inadequate budgetary allocation for preventive programs	Availability of the County Transition plan for HIV/TB program National policy guidelines on journey to self-reliance
	Non-operationalised health facilities	Poor prioritization Delay in the operationalisation of few facilities	Inadequate HRH Lack of equipment and supplies Political interference	Public Private partnerships for equipping and operationalisation. Advocacy
	Over-reliance on manual medical records	Low digitalisation of Medical Records	Inadequate budgetary allocations Inadequate capacity for maintenance and use of EMR	Existence of National e-Health policy Broad internet infrastructure coverage Donor support
	Shortages of medical data collection and reporting tools	Inadequate supplies Frequent revision of tools Increased demand	Budgetary constraints	Demand and migration to e-Health Existence of National e-Health policy
	Health products and technologies shortages	Inadequate supplies Procurement delays Delays in blood-screening Increased demand	Inadequate budgetary allocations Low KEMSA fill rates. Reliance on external blood-screening services	Operationalization of the Migori County Health Services Act 2019 Operationalization of the Migori County Health Fund Regulations 2022 Availability of the County Forecasting and Quantification report (2021 - 2024) Existence of partnerships for tissue transfusion services
	visibility and accountability for HPTs	Lack of an electronic inventory management system	Inadequate ICT infrastructure in health facilities Inadequate capacity of health staff on digital inventory management systems	Operationalization of the Migori County Health Services Act 2019 Existence of partnerships for digitalization of supply chain systems. Political goodwill
	High out-of-pocket expenditure for health services	Low uptake of health insurance schemes (NHIF, etc) Low utilization of health insurance schemes (NHIF, etc)	Inadequate ICT infrastructure in health facilities Inadequate capacity of health staff on NHIF Inadequate inter-departmental collaboration (Health and Finance)	Availability of Migori Health Service Act 2019 Migori County Health Fund Regulations 2022 National policy on UHC
	Revenue collection	Weak revenue collection and accountability system	Weak digital system for revenue collection	Migori County Health Fund Regulations 2022 Existence of digital revenue collection systems
	staffing in facilities	Inadequate Human Resources for Health High staff attrition	Inadequate budgetary allocation for recruitment Poor retention and attraction practices	Political goodwill Presence of KMTCs Development of the county retention and attraction practices
Early Childhood Development Education	infrastructure development	Inadequate ECDE classes -Inadequate furniture tools and equipment Poor sanitation Lack of clean drinking water.	Inadequate budgetary allocation	Qualified personnel Political goodwill
	access to early childhood education	Long distance to ECDE centers Lack of feeding programs	Inadequate infrastructure	Existence of qualified personnel Interdepartmental and Governmental collaborations

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Sector	Development issue	Cause(s)	Constraint(s)	Opportunities
		High cost of the ECDE programme		
	Quality assurance and standards	Inadequate distribution and access to services. Inappropriate teaching methods. Inadequate supervision, monitoring and curriculum delivery. Lack of relevance regarding content and delivery	Inadequate budgetary allocation Lack of policy	Skilled personnel in the education ministry
	Administration and Planning	Inadequate staffing Inadequate resource allocation Poor coordination of ECDE services among service providers. Inadequate ECDE standards and guidelines.	Inadequate budgetary allocation Lack of appropriate policy	Un-employed trained ECDE teachers. Basic Education Act 2013
	teaching and learning materials.	Increased demand for the ECDE programme Increased ECDE Centres	Inadequate budgetary allocation	Kenya stationeries and bookseller association.
	participation in co-curricular activities	Lack of costumes and uniforms No policy	Prioritization	Basic education act
Technical Vocational Education &Training (TVET)	Infrastructural Development	Inadequate standard infrastructure Inadequate furniture, tools, and equipment	Inadequate budgetary allocation Lack of relevant policy	Qualified personnel
	Curriculum implementation and quality assurance.	Lack of adequate instructional materials Inadequate appropriate workshops Lack of modern industry-driven curriculum Lack of industry-validated standards	Inadequate budgetary allocation Lack of political goodwill	Availability of ward bursary and conditional grant
	Leadership and governance.	Lack of stakeholder involvement in the governance of county polytechnics Lack of sub-county and polytechnic staff. Inadequate capacity building in the polytechnic board of management. Trainees unable to pay for fees leading to drop out.	Inadequate budgetary allocation Lack of relevant policy	Basic education Draft policy on VETCs available
	financing, Collaboration, and Networking	Lack of clear structure for industrial attachment placement for trainees. Lack of clear policy on collaboration and networking. Lack of income-generating activities in county polytechnics Inadequate external funding. The inability of trainees to pay fees. Inadequate funding to county polytechnics	Inadequate budgetary allocation	Existence of higher education institutions within the county offering various courses

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Sector	Development issue	Cause(s)	Constraint(s)	Opportunities
Cultural Development	appreciation of cultural heritage	-Local cultures are seen as no longer fashionable -Negative imitation of foreign cultures	Lack of Prioritization	Existence of various cultural groups Existence of artifacts Existence of oral tradition
Gender Development	cultural practices	Low literacy level Decreased reporting and witnessing of FGM and GBV	Inadequate funds for sensitization Lack of land for construction of GBVs	Gender desk at Migori Huduma center. Existence of partners
Home craft centres and enterprises services	home craft infrastructural development	Inadequate mapping facilities for Home craft centers Inadequate equipment in the centers	Lack of better policy Inadequate budgetary allocation	Existence of some mapping facilities Existence of some Home craft centers
	Home craft enterprise services	Inadequate skilled personnel Inadequate centers Poor marketing of home craft arts Inadequate craft resources	Prioritization	Existence of some skilled personnel Existence of some Home craft centers
E-Learning	Weak ICT system/Infrastructure	Poor network connectivity Incompetent/Unskilled personnel High installation/Acquisition costs Lack of electricity connectivity	Inadequate funding Inadequate network booster stations Poor infrastructure Poor education system	Existence of development partners Existence of some skilled ICT personnel
Water	Poor watershed/catchment management	Pressure on existing arable land Poor farming practices Non climate proof water infrastructure	Lack of political goodwill Inadequate resources for climate proofing of water infrastructure	Existence of development partners willing to support watershed/catchment management. Existence of Natural resource Multistakeholder platform in the county
	access to water and sanitation services (Rural and Urban)	Inadequate development of water infrastructure non functionality of water projects Low uptake of water harvesting and storage	-Low funding Poor Operation and maintenance of community projects High electricity bills from the urban water supplies which often get disconnected from power. Inadequate knowledge on water harvesting and storage.	Existence of development partners who support both water and sanitation sectors. Good solar irradiation in Most parts of the county which can be utilized to power water projects High numb of households with corrugated iron sheet roofs which can be used to harvest rainwater.
	skills and staff shortages	Aging staff, Inadequately skilled staff	lack of succession plan Staff not decentralized to ward level. Staff do not undergo regular training to improve their skills	Existing ward offices which can house water and energy staff at the ward Level The existence of Kenya school of government which builds the capacity of Government staff.
	baseline data and information	some water and sanitation specific data is not available. Ineffective planning	Inadequate budgetary allocation Low staff strength	Existing open-source internet applications that can be used for mapping of water points. Existing of partners willing to support mapping.
	water conservation, protection, and governance	Drying up of springs Siltation of water pans/ dams Inadequate water harvesting and storage	Unsustainable land management practices Inadequate knowledge of water harvesting and storage Poor governance of water	Existing County Natural resources platform that can coordinate conservation activities Existing legislative/regulatory framework for the management of water resources

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Sector	Development issue	Cause(s)	Constraint(s)	Opportunities
			projects	Existing Water Resource
	Water sources pollution	Lack of sewered sanitation Uncontrolled artisanal mining Poor solid waste management Uncontrolled spillage from car wash and other urban human activities. Lack of controlled dumpsites	Natural disasters Low funding Climate change	Existing legislation/regulatory framework Public private partnership
	wastewater management system	Increased urban population. Lack of sewerage infrastructure	Limited land for sewerage infrastructure Inadequate funds	Existing urban water supplies
	Wrangles in shared water resources	Clannism, nepotism' Poor inter-clan relationship	Lack of political goodwill	Existence of local dispute resolution mechanism - chief's baraza, clan elders, local religious leaders Existence of administrative structure at national, county and community level
Energy	High cost of energy	High level of inflation High taxation regime	High dependency on grid power	Off grid power generation Ample solar energy in the county. Carbon trading County Decentralised Energy System toolkit in place
	The high capital cost of investment	Weak currency against the dollar	Most of the equipment are imported	Public Private Partnership County Climate Change Fund
	Vandalism	A ready market for the vandalized product Lack of ownership of projects	Poor security in affected areas	Adoption of community policing Inbuilt integrated solar lamps available in the market
	uptake of green energy technology the at the household and institutional level	Low level of knowledge on green energy technology	Inadequate resources for training and demonstration High concentration on infrastructure development	Presence of REREC in the county Availability of development partners in the renewable energy sector.
	Depletion of biomass energy resource	Overreliance on wood fuel resource Use of high energy-consuming traditional cookstoves	Low level of awareness of energy-saving technologies and clean cooking solutions	Presence of key players in the energy sector Presence of financial institutions that are willing to finance clean cooking solution programs

2.5 Linkages with National Development Agenda, Regional and International

Table 5 below shows the contributions of each sector achievements to the national, regional and international aspirations and concerns during the review period.

Table 4:Linkages to the regional and National development Agenda

Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions*
AGRICULTURE	SDGs Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers,	Provided farm input subsidy for increased crop production and productivity

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions*
Fisheries and Blue Economy	Bottom-up economic transformation approach (BETA) and MTP IV	Reduce Post harvest Losses and Provide Warehousing Support: Drying, Coolers, Cold rooms, Curing Facilities and storage facilities	Construction of two fish cold storage facilities at Isibania and Uriri markerts in Kuria West and Uriri Sub Counties respectively.
	SDGs	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	Provision of fish farming inputs i.e. 5000 kgs starter mash, 4000 kgs growers' pellets, 150,000 pieces monosex Nile tilapia fingerlings, stocking of Nyamome, Mahena and Nyabasi dams with 120,000 pieces of mixed sex Nile tilapia fingerlings and stocking a further 20,000 pieces of catfish fingerlings in fish ponds.
		2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	-Provision of fish pond liners - supply of a fish cages for fish production to Matoso BMU
		2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	County Government partnership with International Fund for Agricultural Development through Aquaculture Business Development Programme that has seen supply of 100 fish pond liners, 706 predator and bird nets, training of farmers etc
LIVESTOCK	**Kenya Vision 2030/ Medium Term Plan**	***Social pillar:*** Investing in the people of Kenya	❖ Mainstream climate change adaption and mitigation in all sectors.
		Political pillar: Moving to the future as one nation	❖ Conduct a comprehensive needs assessment with view of developing a county programme for training of county workers to improve service delivery. ❖ Ensure delivery of quality services to the residents of Migori County.
		Economic and Macroeconomic pillar: Moving the economy up the value chain.	❖ Promote value chain addition to agricultural and livestock products. ❖ Promote the adoption of new technologies and resilient crops, species and breeds of livestock and fisheries. ❖ Increase acreage of land under irrigation. ❖ Capacity build and empower MSMEs.

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions*
	UN Sustainable Development Goals.	**SDG 1** End poverty in all its forms everywhere	Increasing budgetary allocation to the sectors of Education, health, Agriculture, trade and cooperative for poverty eradication programmes.
		SDG 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	❖ Promoting value chain addition on Agriculture and livestock products. ❖ Providing subsidized farm inputs. ❖ Promotion climate smart agriculture. ❖ Promoting growing of drought resistant agriculture. Strengthening agricultural extension services. Distributing resilient livestock breeds.
		SDG 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Involve youth, women and PLWD in policy and decision making activities.
		SDG7.Ensure access to affordable, reliable sustainable and modern energy for all	❖ Creating awareness on biogas as a source of energy.
		SDG 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	❖ Promotion of value addition and cottage industries.
		SDG 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	Create awareness on climate change adaptation and mitigation.
		SDG 13: Take urgent action to combat climate change.	❖ Create awareness on climate change and awareness. ❖ Mainstream climate change in all development projects.
		SDG 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt bio diversity loss.	❖ Promoting agro forestry.
	Agenda 2063	**Aspiration 1:** A prosperous Africa based on inclusive growth and sustainable development	❖ Promote value addition and cottage industries. ❖ Promote climate smart agriculture practices including distributing.
		Aspiration 2: An integrated continent politically united and based on the ideals of pan Africanism and visions of Africa's renaissance.	Involve youth, women and PLWD in policy and decision-making activities
		Aspiration 3: An Africa of good governance, democracy respect for human rights, justice and the rule.	❖ Promotion of value addition and cottage industries.
		Aspiration 4: Peaceful and secure Africa.	Create awareness on climate change adaptation and mitigation.

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		Aspiration 5: Africa with strong cultural identity, common heritage, shared values and ethics.	❖ Promoting value chain addition on Agriculture and livestock products. ❖ Providing subsidized farm inputs. ❖ Implementing agricultural mechanization. ❖ Promoting climate smart agriculture. ❖ Promoting growing of drought resistant agriculture, Strengthening agricultural extension services. ❖ Distributing resilient livestock breeds. Adopting new technological fishing and agricultural methods.
		Aspiration 6: An Africa, whose development is people driven, relying on the potential of African people, especially its women and youth and caring for Children.	❖ Creating awareness on biogas as a source of energy.
		Aspiration 7: Africa as a strong, united, resilient and influential global player and partner.	❖ Promoting agro forestry. ❖ Create awareness on climate change and awareness. ❖ Mainstream climate change in all development projects. ❖ Include youth, women and people living with Disability on climate change policies and decision-making.
	ICPD 25 commitments.	Demographic diversity and sustainable development	❖ Create awareness on climate change adaptation and mitigation.
		Gender Based Violence	Involve women in county policy making processes
	Paris agreement of climate change,2015	global framework to avoid dangerous climate change by limiting global warming to well below 2°C and pursuing efforts to limit it to 1.5°C	❖ Adoption of the National Climate change Action Plans.
ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE AND DISASTER MANAGEMENT	Bottom-up economic transformation approach (BETA) NCCAP	Promote sustainable environmental practices as part of economic transformation, including afforestation and reforestation. Increase tree cover and restore degraded ecosystems to enhance climate resilience	❖ County Greening Programme
	Bottom-up economic transformation approach (BETA)	Enhance access to clean water and renewable energy sources to support economic growth and resilience Promote climate-resilient water infrastructure, including the use of renewable energy in water supply	❖ Drilling and equipping of solar powered boreholes

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	NCCAP	systems.	
	BETA SDG 6 (Clean Water and Sanitation)	Safeguard natural resources to support economic activities and improve livelihoods Protect and restore water-related ecosystems, including rivers, wetlands, and lakes	❖ Protection of water resources (Spings, dam & pan)
	Kenya Vision 2030 and the Mid Term Plans Kenya Environmental Management and Coordination Act (EMCA) SDG 12: Responsible Consumption and Production BETA	Promote sustainable waste management practices as part of the environmental conservation agenda. Establish a legal framework for environmental management, including solid waste management. Ensure sustainable consumption and production patterns by reducing waste generation through prevention, reduction, recycling, and reuse. Promote efficient waste management systems to protect public health and the environment	❖ Sold waste management
	National Climate Change Action Plan (NCCAP SDG 13: Climate Action	Implement actions that contribute to climate change mitigation and adaptation, including sustainable waste management. Take urgent action to combat climate change and its impacts,	❖ Climate action
	SDG 15 (Life on Land): MTP IV	Combat desertification, and restore degraded land, and soil, including land affected by desertification, drought, and floods. Implement land rehabilitation programs to restore ecosystem functions and productivity.	❖ Rehabilitation of degraded lands
	BETA NCCAP	Diversify rural economies by promoting alternative livelihoods that are sustainable and environmentally friendly. Promote climate-resilient livelihoods to reduce vulnerability to climate change End poverty in all its forms everywhere by supporting	❖ Support alternative sources of livelihoods (aquaculture, apiculture)

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	SDG 1 (No Poverty)	sustainable livelihoods	
	BETA Paris Agreement (UNFCCC) SDG 13 (Climate Action)	Develop infrastructure that supports economic growth and enhances resilience to climate impacts Implement measures to adapt to the adverse effects of climate change, including the development of resilient infrastructure. Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters	Support climate resilience infrastructure ❖ Disaster Management
WATER AND ENERGY	Bottom-up economic transformation approach (BETA) and MTP IV		- Drilling of boreholes - Spring protection works - Payment of electricity bills and supply of chemicals for urban water supplies - Construction of minor water schemes from the lake -Installation of solar floodlights -Repair of solar streetlights -Payment of electricity bills for grid powered public lighting installations
	SDG 6	Ensure access to water and sanitation for all	- Drilling of boreholes - Spring protection works - Payment of electricity bills and supply of chemicals for urban water supplies - Construction of minor water schemes from the lake
	SDG 7	Ensure access to affordable, reliable, sustainable and modern energy for all	-Installation of solar floodlights -Repair of solar streetlights -Payment of electricity bills for grid powered public lighting installations
COUNTY EXECUTIVE	Vision 2030	Political Pillar	Ensured quality service delivery to the residents of Migori County
	Bottom-up economic transformation approach (BETA) and MTP IV	Governance and public administration	Develop office infrastructure; Strengthen Performance Management; Strengthen Human Resource capacity; Strengthen public participation; Strengthen intergovernmental relations; Enhance County legal services. Strengthen legal framework of the County Law Office. Strengthen the capacity of Members and technical staff to exercise their mandate of legislation, oversight and representation; Create and strengthen mechanisms of stakeholder linkages and engagements; and improve County assembly infrastructure

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions*
	Vision 2030	Political Pillar	Ensured quality service delivery to the residents of Migori County
PUBLI SERVICE MANAGEMENT AND DEVOLUTION	Bottom-up economic transformation approach (BETA) and MTP IV	To transform economic turnaround through a value chain approach	Developed services closer to the citizens by availing offices for the same
	African Agenda 2063	A Shared Strategic Framework for Inclusive Growth and Sustainable Development	Facilitated effective civic engagement and awareness of the county programs and projects for sustainable development
	SDGs Goal 16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Provided well-coordinated and accessible services to the citizens
EDUCATION, GENDER INCLUSIVITY, SOCIAL SERVICES, YOUTH AND SPORTS	**Kenya Vision 2030/ Medium Term Plan**	***Social pillar:*** Investing in the people of Kenya	● Provide quality ECDE education and VETC education. ● Introduce Digital learning to ECDE and VETC. ● Mainstream climate change adaption and mitigation in all sectors. ● Increase number of households able to access potable water. ● Improve primary health care services. ● Provide preventive and curative health services
	UN Sustainable Development Goals.	**SDG 4** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	● Introduce digital learning in ECDE and VETC. ● Improve ECDE and VETC infrastructure. ● Increase student/pupil ratio. ● Provide scholarships and bursaries to bright and needy students. ● Involve youth, women and PLWD in policy and decision making activities.
		SDG 5-Achieve gender equality and empower all women and girls.	● Create awareness on FGM and GBV. ● Construct a rehabilitation centre. ● Involve women in policy making and decision making.

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions*
	Agenda 2063	**Aspiration 2:** An integrated continent, politically united and based on the ideals of pan Africanism and visions of Africa's renaissance.	● Introduce digital learning in ECDE and VETC. ● Improve ECDE and VETC infrastructure. ● Increase student/pupil ratio. ● Provide scholarships and bursaries to bright and needy students. ● Involve youth, women and PLWD in policy and decision-making activities
		Aspiration 5: Africa with strong cultural identity, common heritage, shared values and ethics.	● Implementing school feeding programmes in ECDE.
	ICPD 25 commitments.	Demographic diversity and sustainable development	● Improve access to ECDE education. ● Fully implement CBC at the ECDE level. ● Create awareness on climate change adaptation and mitigation. ● Digital learning at the ECDE level. ● Improve access to VETC education to improve employability and life-skills of youths.
		Gender Based Violence	● Promote gender equality, equity and empowerment of women and girls. ● Involve women in county policy making processes
LANDS, HOUSING, SURVEY, PHYSICAL PLANNING AND URBAN DEVELOPMENT	Bottom-up economic transformation approach (BETA) and MTP IV	Housing and Human Settlements	The County Government Allocated land for the implementation of the affordable Housing Program The Planning of Urban areas is an effort by the County government to Improve Human Settlements and Provision of Housing by ensuring organized urban spaces.
	SDGs	SGD 11 on Sustainable Cities and Communities.	The Planning of urban areas ensures sustainability of urban areas and Communities.
Municipalities	Bottom-up economic transformation approach (BETA) and MTP IV	Focus on Local Empowerment	All the contracts were awarded to the local supplies/contractors
		Infrastructure Development	Maintained and Graveled 1.8km of Roads in Rongo Municipality
		Environmental Sustainability	Installed 10 3-in-1 wastebins to sustainably manage solid wastes
		Social Welfare Programs	30% of supplies were awarded to AGPO Registered suppliers
		Public Participation and Governance	Conducted 4 citizen fora and public participation in all the municipal programs
	SDGs	No Poverty	Engaged 28 unemployed youths in casual duties in the municipality
		Sustainable Cities and Communities	- Capacity built the Municipal Board and staff through training Developed and implemented municipal urban plans

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions*
		Affordable and Clean Energy	Installed 280 solar powered street lights in the municipality

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CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR FY 2026/2027

3.1 Overview

This chapter gives the proposed programmes and projects for the departments for the 2026/27 financial year. Specific key projects proposals have also been listed outlining the project location, estimated cost, performance indicators and targets among other project details. Other sections in the chapter include the proposed grants, benefits and subsidies to be issued and the contribution of the projects and programmes to the national, regional and international aspirations and concerns.

3.2 Sector programmes and projects

3.2.1 sector programmes

3.2.1.1 Agriculture, Livestock, veterinary services, fisheries and blue economy.

Agriculture

1. 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 2026/2027**	**Total Estimated Budget**
SP 1.1 Administrative services	employees Compensated, recruited and promoted	No. of employees Compensated	120	164,461,957
		No. of employees recruited	18	
		No. of employees promoted	107	
	goods and services procured	Goods and services procured	100%	2,571,169
Total				**167,033,125**

2.Programme Name: Agricultural Policy and Planning				
Objective: To Provide guidelines to ensure consistency in agricultural practices				
Outcome: Sustainability in farm production and productivity				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2026**	**Total Estimated Budget**
SP 1.1: Policies and Legal Framework	Meeting held	No. of meetings held	4	1,500,000
	performance contracting done.	No. of performance evaluation reports	2	
	Staff planning meetings held	Number of staff planning meetings held	9	
	Policies and regulations formulated and operationalized	No. of policies formulated and operationalized	2	2,000,000
	regulations formulated and operationalized	No. of regulations formulated and operationalized	2	2,000,000
Total				**5,500,000**

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3.Programme Name: Agricultural Extension services				
Objective: To provide information that aid farmers to optimize the use of resources and improve crop production and productivity				
Outcome: Improved knowledge and skills in farming				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
SP 1.1: Field extension services and support	Digitization of agricultural data done	% adoption rate	85%	1,000,000
	Professional group meetings held	No of PGM Held	12	
	Vehicles procured	No. of vehicles procured	1	8,000,000
	Motorcycles procured	No. of motorcycles procured	2	1,000,000
	Renovation of offices and other non-residential facilities renovated	Number of offices renovated	3	3,000,000
	Demonstration sites identified	No. of demonstrations sites identified and trials conducted	40	800,000
	training and information materials developed	No. of training and information materials developed and distributed	4	600,000
	Shows and trade fairs held	No. of shows and trade fairs held	1	2,500,000
	field days and exhibitions held	No. of field days and exhibitions held	2	2,000,000
	World food day celebrated	No of World food day celebration	1	1,500,000
	Farmer group visits conducted	No of Farmer group visits	40	3,000,000
	Farmers training conducted	No of Farmers training conducted	500	3,000,000
	Staff trained	No. of staff trained	20	3,000,000
	Supervision and backstopping done	No of Supervision and backstopping conducted	36	400,000
	Stake holders forum meetings for Research and Extension Linkages held	No. of Stakeholders forum meetings for Research and extension linkages held	4	200,000
	Hostels constructed and operationalized at Miyare ATC	No. of hostels constructed and operationalized at Miyare ATC	1	6,000,000
Total				**36,000,000**

4.Programme Name: Crop Development and Management				
Objective: To increase crop production for food security				
Outcome: Increased crop production for Food and nutrition security				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**

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4.Programme Name: Crop Development and Management				
Objective: To increase crop production for food security				
Outcome: Increased crop production for Food and nutrition security				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
SP1.1 Crop Development	Food situation Survey conducted	No. of food situation surveys conducted	12	200,000
	Farm inputs supplied	No. of farmers benefiting from the inputs (Maize Seeds)	6,000	20,000,000
	farmers supported with rice seeds	No of farmers supported rice seeds	250	1,500,000
	Small holder horticultural crops demonstrations established	Number of smallholder horticultural crops demonstrations established	80	400,000
	groups demonstrations on African leafy vegetables established/supported	No. of groups demonstrations on African leafy vegetables	50	1,000,000
	Acreage under Roots and tuber crops increased	No. of acreage under Roots and tuber crops	300	1,000,000
Total				**24,100,000**

5.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 2025/2026**	**Total Estimated Budget**
SP 1.1 Agribusiness Development	market surveys on food commodity done	No. of market surveys on food commodity done	12	400,000
	Agricultural products aggregation established	No. of product aggregation centers established	10	11,000,000
	Farmers business incubation center established	No. of Farmers incubation center established	1	1,000,000
	Training on Value addition done	No. of farmers trained	100	6,000,000
	Conduct B2B Meetings conducted	No. of B2B Meetings conducted	1	500,000
	Farm recruited and developed for farm judging	No of farms recruited and developed for farm judging	9	300,000
	Producer organizations established	No. of producer organization established	2	6,000,000
	Groups linked to markets	No. of groups linked to markets	8	800,000
Total				**26,000,000**

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 Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget (Millions)**
Administrative services	Goods, works, and services procured	% of goods, works and services procured (Months)	100	100,000,000

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	Staff recruited	Number of staff recruited	10	20,000,000
	Compensation of staff	% of staff compensated	100	150,000,000
	Staff promoted	Number of staff promoted	10	200,000
	Staff trainings to KSG conducted	Number of staff trained	30	4,500,000
	Management meetings held	Number of planning management meetings held	4	1,000,000
	Supervisions/Follow ups and Backstopping conducted	Number of supervisions/Follow-ups and Backstopping done	12	3,000,000
	Workshops and professional group meetings for livestock held	Number of workshops and professional meetings held	4	2,000,000
	Geospatial mapping of livestock infrastructure	Number of geospatial maps developed	1	5,000,000
Total				**285,700,000**

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 Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget (Millions)**
Policy and plans formulation	Livestock Policies developed	Number of policies developed and meetings held	2	4,000,000
	Livestock Strategic papers developed	Number of strategies developed and meetings held	4	2,000,000
	Domestication of laws and regulations	Number of laws and regulations domesticated	2	2,000,000
Total				**8,000,000**

Programme Name: Livestock extension and support services				
Objective: To improve livestock productivity and profitability				
Outcome: Improved livestock productivity and profitability				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget (Millions)**
Extension services	Shows and trade fairs held and participated in	Number of shows and trade fairs held and participated in.	4	4,000,000
	Exhibitions held and participated in	Number of exhibitions held and participated in.	4	4,000,000
	Field days held and participated in	Number of field days held and participated in.	4	4,000,000
	Livestock Farm visits done	Number of farm visits done	600	4,800,000
	Livestock On farm demonstrations done	Number of on farm demonstrations done	480	4,800,000
	Livestock Stakeholder fora held	Number of stakeholder fora held	4	4,500,000
	Digitization of livestock extension services done	Number of digital programmes/e - extension Materials developed	8	4,000,000
	Farmer field schools developed	Number of farmer field schools developed	160	8,000,000

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Programme Name: Livestock extension and support services				
Objective: To improve livestock productivity and profitability				
Outcome: Improved livestock productivity and profitability				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget (Millions)**
Extension services	Shows and trade fairs held and participated in	Number of shows and trade fairs held and participated in.	4	4,000,000
	Exhibitions held and participated in	Number of exhibitions held and participated in.	4	4,000,000
	Field days held and participated in	Number of field days held and participated in.	4	4,000,000
	World food day held	Number of world food days held	1	2,000,000
	Support to agricultural training centres	Number of training centres supported	4	8,000,000
	Livestock demonstration sites established and operationalized	Number of demonstration sites established and operationalized	40	8,000,000
	On farm trainings	Number of farmer trainings done	480	5,000,000
Total				**61,100,000**

Programme Name:Livestock market development				
Objective: To enhance market access and coordination				
Outcome: Improved market access and coordination				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget (Millions)**
Livestock market support services	livestock marketing groups/Organizations formed and capacity built	Number of farmer groups/organizations formed, and capacity built	16	16,000,000
	Livestock Market linkages done	Number of farmers/groups/organizations linked to the market	16	4,000,000
	Livestock Market surveys done	Number of surveys done	12	6,000,000
Market support infrastructure	Loading ramps constructed	Number of loading rumps constructed in livestock markets	2	3,000,000
	Livestock Inspection crushes constructed	Number of inspection crushes constructed	120	36,000,000
	Livestock products aggregation and information.	Number of aggregation and information centers established and operationalized	8	4,000,000
Total				**69,000,000**

Programme Name:Livestock Enterprise development and value addition				
Objective: To commercialise the livestock subsector for economic growth				
Outcome: Commercialised livestock sub sector				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget (Millions)**
Livestock enterprise	Fodder reserve banks established	Number of fodder reserve banks established and operationalized	2	10,000,000

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Programme Name:Livestock Enterprise development and value addition				
Objective: To commercialise the livestock subsector for economic growth				
Outcome: Commercialised livestock sub sector				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget (Millions)**
development	Livestock input subsidy kitty established and operationalised	Number of kitties established and operationalized	1	20,000,000
	Livestock feed formulation centres established	Amount in Kgs. Of feed formulation ingredients procured and distributed	1	20,000,000
Livestock products value addition	Chicken slaughterhouse completed and operationalized	Number of chickens slaughterhouses completed and operationalized	2	20,000,000
	Livestock Feed lots established	Number of feedlots established and operationalized	40	40,000,000
	Bee keeping	Number of bee keeping materials and equipment procured and distributed to farmers – set established and operationalized	8	4,000,000
Total				**114,000,000**

Programme Name: Livestock Breeds improvement				
Objective: To promote breeds adaptable to the different ecological zones for improved income and sustainability				
Outcome: Increased productivity and quality of products				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget (Millions)**
Introduction of new genetic materials	Dairy goats promoted	Number of Dairy goats procured and distributed to farmers	160	6,400,000
	Hybrid pigs distributed	Number of pigs procured and distributed to farmers	120	18,000,000
	In calf dairy heifers procured and distributed	Number of In calf Dairy heifers procured and distributed to farmers	150	18,000,000
Livestock multiplication and upgrading	Sahiwal breeding bulls procured and distributed	Number of breeding Sahiwal bulls Procured and distributed to farmers	240	
	Livestock multiplication farms supported	Number of livestock multiplication farms supported	1	20,000,000
Total				**62,400,000**

Programme Name: Livestock Research support and linkages				
Objective: To promote modern and efficient livestock technologies, innovations, and management practices				
Outcome: Adoption of technologies, innovations and modern management practices for improved efficiency				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget (Millions)**
Livestock research support and linkages	Linkages workshops held and participated in.	Number of linkage fora held and participated in	4	4,000,000
	Research information dissemination fora held	Number of dissemination fora held.	4	2,000,000

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Programme Name: Livestock Research support and linkages				
Objective: To promote modern and efficient livestock technologies, innovations, and management practices				
Outcome: Adoption of technologies, innovations and modern management practices for improved efficiency				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget (Millions)**
Total				**6,000,000**

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 Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget (Millions)**
Livestock focused climate risk management	Biogas plant established	Number of biogas plants established and operationalized	8	3,200,000
	Disaster risk plans developed	Number of disaster risk plans developed and implemented	1	3,000,000
	Livestock off taken	Number of animals off taken	4000	120,000,000,
	Livestock restocked	Number of animals restocked	2000	60,000,000
	Fodder irrigated	Acres of fodder irrigated	20	10,000,000
	livestock feeds distributed	Tons of feed distributed	1000	17,000,000
Total				**213,200,000**

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 output**	**Key performance indicators**	**Planned targets 2026/2027**	**Total estimated budget**
General administration	Goods, works and services procured	Number of goods, works and services procured (months)	12	76,000,000
	Staff recruited	Number of staff recruited	20	
	Staff promoted	Number of staff promoted	10	
	Staff trained at ksg	Number of staff trained	10	
	Professional staff trained	Number of staff trained	10	
	Management meetings held	Number of planning management meetings held	12	
	Supervisions/follow ups and backstoppings conducted	Number of supervisions/follow-ups and backstoppings done	12	
	Workshops and professional group meetings for livestock held	Number of workshops and professional meetings held	4	
	Motor vehicles procured	Number of motor vehicles procured	2	

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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 output**	**Key performance indicators**	**Planned targets 2026/2027**	**Total estimated budget**
Policy and plans formulation	Policies developed	Number of policies developed	2	7,300,000
	Strategic papers developed	Number of strategies developed	3	

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 output**	**Key performance indicators**	**Planned targets 2026/2027**	**Total estimated budget**
Disease and pest control	Vaccinations done	Number of animals vaccinated	50,000	52,000,000
	Spray races established	Number of spray races established	2	
	Vaccines and sera purchased	Number of doses of vaccines and sera procured and utilized	50,000	
Disease surveillance	Stock route and market visits done	Number of stock route surveillances done	32	
	Livestock disease investigation conducted	Livestock disease investigations done	32	
	Veterinary diagnostic laboratory laboratories completed, equipped and operationalised	Number of laboratories completed, equipped and operationalised	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 output**	**Key performance indicators**	**Planned targets 2026/2027**	**Total estimated budget**
Breeds selection and artificial insemination	Of liquid nitrogen procured	Litres of liquid nitrogen procured and utilized	3000	8,900,000
	Straws of semen procured	Straws of semen procured and utilized	6000	
	Ai services done	Number of ai services done	6000	
	Training of ai technicians done	Number of technicians trained	10	
Livestock products improvement	Dispatch notes issued	No. Of dispatch notes issued	2000	
	Licensing of hides and skins premises done	No. Of hides and skins premises licensed	100	
	Training and licensing of flayers conducted.	No. Of flayers trained and licensed	120	

Programme name: veterinary public health				
Objective: to safeguard human and environmental health				
Outcome: improved human and environmental health				
Sub programme	**Key output**	**Key performance indicators**	**Planned targets**	**Total estimated budget**

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			2026/2027	
Meat hygiene	Training of meat inspectors conducted	Number of meat inspectors trained	10	19,000,000
	Licensing of slaughter facilities done	Number of slaughter facilities licensed	20	
	Licensing of slaughter men done	Number of slaughtermen licensed	100	
	Slaughter facilities constructed	Number of slaughter facilities constructed and operationalised	2	
	Meat safety inspections done	Number of carcasses inspected	70000	
Control of stray animals	Training of pet owners done	Number of pet owners trained	2000	
	Licensing of pets done	Number of pets licensed	2000	

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 output**	**Key performance indicators**	**Planned targets** 2026/2027	**Total estimated budget**
Extension services	Shows and trade fairs held	Number of shows and trade fairs held and participated in	8	8,600,000
	Exhibitions held	Number of exhibitions held and participated in	4	
	Field days held	Number of field days held and participated in	4	
	Procurement of motorcycles done	Number of motor cycles procured	10	
Veterinary clinical services	Farm visits conducted	Number of farm visits done	600	
	Veterinary materials purchased	Quantity/types of veterinary materials procured and delivered	10	

Fisheries and Blue Economy

Programme name: General Administration and Support Services				
Objective: To improve work environment and service delivery				
Outcome: Improved service delivery				
Sub Programme	**Key Output**	**Key Performance Indicator**	**Planned Targets** 2026/2027	**Total Estimated Budget**
SP 1.1 – Administrative services	employees compensated	No. of employees compensated	34	
	Staff trained	No. of staff trained	6	1,800,000
	goods and services procured	No. of goods and services procured	20	10,000,000
Total				**11,800,000**

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Programme name: Fisheries Policy and Planning				
Objective: To provide guidelines to ensure consistency in fisheries practices				
Outcome: Efficient Management and Development of Fisheries and Aquaculture Resources				
Sub Programme	**Key Output**	**Key Performance Indicator**	**Planned Targets 2026/2027**	**Total Estimated Budget**
SP 2.1 Fisheries Policy	Fisheries Policies Developed	Number of Fisheries Policy Developed	1	2,000,000
		Sea safety and health policy developed	1	
	Fisheries Regulations developed	No. of fisheries regulation customized	1	1,000,000
	Fisheries strategies developed	No. of strategies developed	1	1,000,000
Total				**4,000,000**

Programme name: Aquaculture Development				
Objective: To improve fish production				
Outcome: Increased food security, nutrition and incomes				
Sub Programme	**Key Output**	**Key Performance Indicator**	**Planned Targets 2026/2027**	**Total Estimated Budget**
SP 3.1 Aquaculture production systems and technologies	fishpond liners purchased	No. of fishpond liners purchased	5	1,000,000
	Raised fishponds constructed.	No. of raised fishponds constructed	10	3,000,000
SP 3.2 Fish breeding and stocking	Monosex Nile tilapia fingerlings supplied and stocked in fishponds	No. of Monosex Nile tilapia fingerlings supplied	500,000	10,000,000
	Monosex Nile tilapia fingerlings supplied and stocked in fish cages	No. of Monosex Nile tilapia fingerlings supplied	400,000	8,000,000
	Mixed sex Nile tilapia fingerlings stocked in dams	No. of mixed sex Nile tilapia fingerlings stocked in dams	50000	500,000
SP 3.3 Fish feeds and fish feeding	Supply of quality fish feeds supplied to fish cages and fishponds	Kgs of fish feeds supplied to fish cages	60000	9,000,000
		Kgs of fish feeds supplied to fishponds	20000	5,000,000
SP 3.4 Integrated fish farming	potential rice farmers identified and sensitized	No. of potential rice farmers identified and sensitized	20	500,000
	catfish fingerlings supplied to onboarded farmers	No. of catfish fingerlings supplied to onboarded farmers	100000	2,000,000
SP 3.5 Predation prevention and control	Predator/ bird nets supplied and issued	No. of bird nets supplied	20	2,000,000
		No. of predator nets supplied	20	1,500,000
SP 3.6 Fish harvesting equipment	weighing scales distributed	No. of weighing scales distributed	10	500,000
	harvesting nets distributed	No. of harvesting nets distributed	10	500,000

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Programme name: Aquaculture Development				
Objective: To improve fish production				
Outcome: Increased food security, nutrition and incomes				
Sub Programme	**Key Output**	**Key Performance Indicator**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Total				**43,500,000**

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 Output**	**Key Performance Indicator**	**Planned Targets 2026/2027**	**Total Estimated Budget**
construction of *omena* solar driers	*omena* solar drier constructed	no. of *omena* solar driers constructed	3	15,000,000
Total				**15,000,000**

Programme name: Extension services and Support				
Objective: Improved adoption of technologies, innovation, management and skills				
Outcome: Efficient Utilization, management, development and conservation of Fisheries & Blue Economy resources				
Sub Programme	**Key Output**	**Key Performance Indicator**	**Planned Targets 2026/2027**	**Total Estimated Budget**
SP 5.1 Fisheries extension and outreach	extension materials developed and distributed	No. of extension materials developed and distributed	1	1,000,000
	shows and trade fairs participated.in	No. of shows and trade fairs participated.	1	1,500,000
	field days and exhibitions held	No. of field days and exhibitions held	9	1,300,000
	world food day participated in	No. of world food day participated in	1	500,000
	world fisheries day participated in	No. of world fisheries day participated in	1	1,000,000
	Digitization of fisheries data done	No. of digitalized fisheries data	5000	1,000,000
	Aquaculture field schools established	No. of aquaculture field schools established	16	3,200,000
SP 5.2 Mobility for extension	motorcycles procured	No. of motorcycles procured	3	1,800,000
	Double cabin pick up for extension services procured	No. of vehicles procured	1	11,000,000
Total				**22,300,000**

Programme name: Fish Safety and Quality Assurance				
Objective: Improve quality of fish and fish products for consumption				
Outcome: Safe fish and fishery products				
Sub Programme	**Key Output**	**Key Performance Indicator**	**Planned Targets 2026/2027**	**Total Estimated Budget**
SP 6.1 Fish inspection	Inspection, and monitoring conducted	No. of reports on fish inspection and quality assurance activities submitted	4	500,000
SP 6.2 Residue monitoring and control	Sample collection, analysis and monitoring for contaminant residues done	No. of reports on residue monitoring inspections submitted annually	1	500,000

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SP 6.3 Fish diseases control and surveillance	surveys on disease prevalence, control and surveillance done	No. of surveys on disease monitoring, control and surveillance conducted annually	1	500,000
Total				**1,500,000**

Programme name: Blue Economy				
Objective: To improve nutrition and food security, and incomes from Lake Victoria resources.				
Outcome: To improve production and marketing fish and fishery products				
Sub Programme	**Key Output**	**Key Performance Indicator**	**Planned Targets 2026/2027**	**Total Estimated Budget**
SP 7.1 Landing sites access and protection	Fish landing piers constructed	No. of fish landing piers constructed	1	15,000,000
	Landing piers passenger shed constructed	No. of passenger sheds constructed	1	1,000,000
SP 7.2 Environment, water and sanitation	Environmental serenity and community beach clean-up activities done	No. of community engagements in beach clean-up conducted	1	1,000,000
	Sensitisations to riparian community on proper waste management done	Sensitization of riparian community on proper waste management	1	1,000,000
SP 7.3 Emergency and Rescue operations for Lake Victoria riparian community	trainings on water safety done	No. of trainings on water safety	1	1,000,000
SP 7.4 Co-Management of fisheries activities	Monitoring, Control and Surveillances (MCS) done	No. of MCS done	16	2,000,000
	Beach Management Unit elections/ by-elections done	No. of BMU elections/ by-elections done	28	2,000,000
	trainings/ mentoring to BMUs conducted	No. of trainings/ mentoring to BMUs conducted	3	2,000,000
Total				**25,000,000**

3.2.1.2 County Assembly

Programme Name: General administration and Supportive Services				
Objective: To provide a conducive and favorable working environment				
Outcome: Improved Service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Administrative Services	Employees trained	No. of employees trained	40	12,000,000
	employees remunerated	No. of employees compensated	346	
	employees promoted	No. of employees promoted	10	552,000,000 200,000
	employees recruited	NO. of employees recruited	5	10,000,000
	User goods and services procured	% of user goods and services procured and offered	100%	100,000,000
	Medical insurance	No. of Staffs and MCAs insured	145	36,000,000
	Motor Vehicle Insurance	No. of motor Vehicles insured	10	1,500,000
	HR policy formulation and approval	No. of HR Policies Formulated and approved	1	3,000,000
	Mortgage and Car Loans	No of officers in the programme	20	70,000,000

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Programme Name: General administration and Supportive Services				
Objective: To provide a conducive and favorable working environment				
Outcome: Improved Service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Pending Bills	Pending bills paid	% of pending bills paid	100%	200,000,000
Total				**420,500,000**

Programme Name: Oversight management Services				
Objective: To promote Transparency and accountability in governance				
Outcome: Improved transparency and accountability				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Committee management Services	Committee management meetings held	No. of Committee management meetings attended	1248	499,464,772
Total				**499,464,772**

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 Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Representation	Bills passed and implemented	No. of of bills passed and implemented	17	1,000.000
	Policies and regulations passed and implemented	No. of Policies and regulations passed and implemented	10	600,000
	Motions introduced and completed	No of motions introduced and completed	20	300,000
	Statement issued	No. of Statements issued	70	100,000
	Petitions considered	No. of petitions considered	15	100,000
Citizen Management Service	Public participation held	No. of public participation held	**20**	40,000,000
Total				**40,200,000**

Programme Name: Infrastructure Development				
Objective: To Strengthen devolution				
Outcome: Increased access to County Assembly Services				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
	Ward offices fenced	No. of Ward offices fenced	2	**4,000,000**
	Completion of ward offices	No of ward offices completed	2	7,000,000
	Structured cabling and Networking	% completion of Structured cabling and Networking work done	**100%**	23,000,000
	Construction of postmodern County Assembly Chambers	% completion of ultra-modern chambers constructed	40%	700,000,000

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Programme Name: Infrastructure Development				
Objective: To Strengthen devolution				
Outcome: Increased access to County Assembly Services				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Total				**730,000,000**

3.2.1.3 Education, gender Inclusivity, Social services, Youth and Sports.

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 Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
General administration	Policies and bills developed and reviewed	No. of policies developed and reviewed	2	4,000,000
	Employees remunerated	% of employees remunerated	100	378,770,222
	Employees promoted and re-designated	No. of employees promoted and re-designated	710	6,000,000
	Employees performance appraisal conducted	% of employees under performance appraisal	100	2,500,000
	Education staff trained	% of education staff trained	100	6,000,000
	Goods and services procured	% of goods and services procured	100	25,762,377
	Staff van procured	No. of Staff van procured	1	9,000,000
	Sectoral plan developed	No. sectoral plan developed	1	1,000,000
	ECDE teaches recruited	No. ECDE employees recruited	20	6,500,000
	TVETs Instructors recruited	No. of TVETs instructors recruited	12	5,500,000
Quality assurance and standards	Sub-county Education Quality assurance and standards services conducted	Number of Sub-county Education services done	8	12,000,000
	Programme Total			**457,032,599**

Programme Name: Education Support				
Objective: To provide educational support to needy students to improve education in the county				
Outcome: Improved quality in education				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Education support services	Students supported by the bursary fund	No. of students receiving Bursaries	4,500	50,000,000
	Students supported by the bursary fund (Governors Education merit grant)	No. of students receiving Governors Education merit grant	320	12,000,000
	Education dialogues and graduations held	No. of education dialogues and graduations done	3	3,000,000
	Capitation for VETC	No. of trainees benefitting from	4,500	30,000,000

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Programme Name: Education Support				
Objective: To provide educational support to needy students to improve education in the county				
Outcome: Improved quality in education				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
		Capitation grant		
	Program Total			**95,000,000**

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 Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Quality assurance and standards	Teachers trained on curriculum implementation (CBE)	No. of teachers trained on curriculum implementation	700	4,000,000
	ECDE centers Assessment and inspection done	No. of ECDE centers assessed and inspected	24	2,400,000
	Teaching and learning materials procured (e.g. Charts, crayons, erasers, Exercise books)	No. of Teaching and learning materials procured	assorted	3,500,000
	ECDE Digital learning Equipment procured (tablets)	No. of Digital learning Equipment procured	700	10,500,000
	ECDE play Equipment procured	No. of play equipment procured (balls, ropes, molding clay, toys)	assorted	3,000,000
ECDE co-curriculum development	ECDE music competition conducted	No. of ECDE centers participating in ECDE music competition	15	1,500,000
	ECDE Drama competition conducted	No. of ECDE centers participating in ECDE drama competition	15	1,500,000
ECDE Infrastructure Development	ECDE classrooms constructed (PP2)	No of ECDE classrooms constructed	40	28,000,000
	ECDE toilets constructed	No of ECDE toilets constructed	40	14,000,000
	Program Total			**68,400,000**

Programme Name: Childcare services				
Objective: To promote child welfare and protection				
Outcome: Increased access to child welfare and protection services				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Child protection responsive services	School feeding programme policy/guideline formulated	No. of School feeding programme policy/guideline formulated	1	1,000,000
	School feeding programme implemented	No. of Schools feeding programme implemented	240	10,000,000
	Sanitation assessment in childcare facilities conducted	No. of Sanitation assessment in childcare facilities conducted	800	1,000,000

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Programme Name: Childcare services				
Objective: To promote child welfare and protection				
Outcome: Increased access to child welfare and protection services				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
	Programme Total			**11,000,000**

Programme Name: Technical vocational education and training				
Objective: To enhance access to technical training.				
Outcome: Increased access to technical training				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
VETC co curriculum development	VETC co curriculum activities set	No. of VETC centers participating in co-curricular activities	24	4,000,000
Quality Assurance	Instructional tools and Equipment procured	No. of Instructional tools and Equipment procured	Assorted	5,000,000
	Instructors trained in CIBET implementation	No of instructors trained in CIBET implementation	100	2,000,000
	VETC centers Assessment and inspection done	No. of ECDE centers assessed and inspected	24	1,000,000
Infrastructure Development	Model VETC Workshops and Administration blocks constructed	No of Workshops and Administration blocks constructed	2	20,000,000
	Programme Total			**32,000,000**

Programme Name: Home Craft Centres and Enterprise Services				
Objective: To enhance access to home craft centre services				
Outcome: Increased access to home craft center services				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Home Craft Centres and Enterprise Services	Home craft and exhibition center constructed at Migori ASK	No. of Home craft and exhibition center constructed at Migori ASK	1	3,000,000
	Exhibitions held	No. of home craft works exhibitions organized	1	2,000,000
	Programme Total			**5,000,000**

Programme Name: Sports development				
Objective: To promote talents and sports development				
Outcome: Increases identification, nurturing and recognition of youth talent				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Talent development services	Teams sponsored for KICOSCA games	No. of teams sponsored for KICOSCA games	15	8,000,000
	Teams sponsored for KYISA games	No. of Teams sponsored for KYISA games	1	2,500,000
	Teams sponsored for	No. of Teams sponsored for	1	1,000,000

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Programme Name: Sports development				
Objective: To promote talents and sports development				
Outcome: Increases identification, nurturing and recognition of youth talent				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
	Talanta Hela games	Talanta Hela games		
	Sports administration capacity built (coaches referees	No. of Sports administration capacity built (coaches referees)	400	2,000,000
	Ward sports tournament conducted	No. of ward sports tournament conducted	40	20,000,000
	Conduct sub county tournament	No. of sub county tournament conducted	8	8,000,000
	County tournament conducted	No. of county tournament conducted	1	4,000,000
	Cross county athletics held	No. of cross county athletics held	1	2,000,000
	Sports uniforms and equipment procured	No. of Sports uniforms and equipment procured	Assorted	25,000,000
Sports infrastructure Development	sub-county stadia Refurbished and improved	No of Refurbished and improved sub-county stadia	8	10,000,000
	Beach sports parks established	No of Beach sports parks established	1	5,000,000
	Programme Total			**87,500,000**

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 Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Youth empowerment	Youth groups trained on AGPO Programs	No. of youths trained on AGPO programs.	40	2,000,000
	Affirmative action activities mainstreamed	No of Youth affirmative action activities/ mainstreaming done	1	1,000,000
	Sensitization meetings on drug awareness held (NACADA)	No. of Sensitization meetings on drug awareness held	4	2,000,000
	Youth sensitized on road safety	No of Youth sensitized on road safety	200	2,000,000
	Road protective gears procured	No of road protective gears procured	Assorted	2,000,000
	Programme Total			**9,000,000**

3.2.1.4 Environment, Natural resources, climate change and disasater management

Programme Name: Policy: General Administration and Support Services				
Objective: To provide efficient and effective support services				
Outcome: Conducive work environment created for enhanced service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets**	**Total Estimated Budget Kshs (Million)**

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			2026/2027	
Policies and legal framework	Bills and policies produced	No. of Bills and Policies produced	60%	22,000,500
	Regulations formulated	No. of regulations approved	2	
	Annual work plans and Budget implementation report	No. Of Annual work plans and reports on Budget implementation reports	1	
	Staff meetings	No. of meetings held	12	
	Boards and committees' meetings supported	No. of Boards and committee meetings supported	16	
General Administrative Services	Staff compensation	No. of staff compensated	46	38, 500,000
	Staff promotions and redesignation	No. of vacancies created in the establishment and filled	14	
	Acquisition of skilled staff	No. of professional staff recruited	8	
	User goods and services	100% of goods and serviced procured	100%	

Programme Name: Environmental Management and Protection				
Objective: To ensure a clean and secure environment				
Outcome: Clean and Sustainably Managed Environment				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets** 2026/2027	**Total Estimated Budget**
Solid Waste Management and Support Services	Garbage collection Vehicles purchased	No of garbage collection Vehicles purchased	2	32,384,000
	Motor cycles for waste Management Supervision purchased	No of Motor cycles for waste Management Supervision purchased	5	
	PPEs and tools Purchased	No. of PPEs and tools purchased	Assorted	
	Garbage Skips procured	No. of garbage Skips procured	10	
	Special interest groups engaged	No. of special interest groups engaged	70	
	Land for disposal site purchased	Purchase of land for disposal site	1	
	Recycling centres established	No. of recycling centres established	5	
	Waste management workshops convened	No of waste management workshops	16	
Environmental Compliance	Reduced environmental pollution	No of noise Meters purchased	5	

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Programme Name: Environmental Management and Protection				
Objective: To ensure a clean and secure environment				
Outcome: Clean and Sustainably Managed Environment				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets** 2026/2027	**Total Estimated Budget**
	Enhanced complaint Resolutions mechanism	% increase in no. of complaints addressed	60	
	Enhanced mainstreaming of all stakeholders' issues in the EIA reports	No of screening meetings conducted	6	

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	1	1,000,000
	Mining cooperatives supported with Personal protective equipment	No. of mining cooperatives supported with Personal protective equipment	30	3,000,000
	Capacity building meetings conducted to artisanal miners	No. of capacity building meetings conducted to artisanal miners	4	1,000,000
	Artisanal miners supported with sustainable mining and mercury use equipment and tools	No. of sustainable mercury use tools and equipment purchased and issued to miners	50	4,000,000
Sustainable sand harvesting	Sand harvesting committee capacity-built	No. of sand harvesting committees capacity-built	4	1,000,000
Water Resources conservation and management	Water resources protected and conserved	No. of water resources protected and conserved	10	5,000,000
	Sub-Catchment Management Plans developed	No. of Sub Catchment management plans developed/ reviewed	3	1,000,000
	Integrated riparian and riverine systems for ecosystem restoration and management	No. of riparian and riverine systems restored and protected	5	7,500,000
	Water resource management units supported	No of water resource management units supported	10	3,000,000
County Greening Programme	County greening programmes established and supported	No. of green urban areas established and maintained	5	2,500,000
		No. of tree propagation nurseries established and maintained	4	8,000,000
		No. of tree seedlings supplied in public institutions	300,000	7,500,000
		No. of hilltops rehabilitated and conserved	3	8,000,000

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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**
Programme total				**52,500,000**

Programme Name: 4. Climate Change Adaptation and Mitigation				
Objective: To safeguard human and ecological systems from the adverse impacts of climate change while ensuring sustainable development				
Outcome: Increased resilience and reduced vulnerability to climate change, leading to a more sustainable and secure environment for future generations.				
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Target**	**Resource Requirements (Kshs.)**
Climate change adaptation and mitigation	Support climate change unit operations	% of projects screened for environment and social safeguards, and financial integrity	100%	17,000,000
	Climate change governance structures trained	No. of committees trained	176	10,000,000
Environmental Conservation	Hilltops rehabilitated	No. of hilltops rehabilitated	2	8,000,000
	Grafted fruit trees purchased	No. of grafted fruit trees purchased	40,000	20,000,000
	springs conserved	No. of springs conserved	8	1,200,000
	Establish county tree nurseries	No. of tree nurseries established	8	16,000,000
	Furnishing the Disaster Rescue Centre	No. of Mackintosh-dressed mattresses acquired	Assorted	7,000,000
		No. of amenities constructed	3	
Water security	water pans constructed/ rehabilitated	No. of water pans constructed/ rehabilitated	5	60,000,000
	10,000L uPVC water tank acquired and installed	No. of 10,000L uPVC water tank acquired and installed	40	8,000,000
	Solar-powered boreholes constructed	No. of solar-powered boreholes constructed	20	160,000,000
Food security	farmers supported with drought-tolerant crop seeds	No. of farmers supported with drought-tolerant crop seeds	1,000	5,000,000
	Farmer groups supported with apiculture projects	No. of farmers supported	10	5,000,000
	farmers supported with early-maturing crop seeds	No. of farmers supported with early-maturing crop seeds	1,000	5,000,000
Climate-proofing infrastructure	Climate-smart bridges constructed	No. of climate-smart bridges constructed	2	60,000,000
Total				**382,200,000**

Programme Name: Disaster management & fire rescue services

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Objective: To establish efficient disaster management systems. **Outcome**: Quick response to disasters				
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets** 2026/2027	**Total Estimated Budget**
Construction of a fire station	Timely response to fire emergencies	No. of fire stations constructed	1	137M
Purchase of Brush fire truck (smaller 4X4 unit for off-road and rural fires).	Timely response to fire emergencies	No. of brush fire trucks purchased	3	15M
Purchase of assorted disaster relief items	Purchase of assorted relief items	Assorted	Assorted	37M
Construction of water hydrants	Timely response to fire emergencies	No. of hydrants constructed	10	0.5M
Purchase of fire fighters bunker suits-PPEs	Safety of fire fighters	No. of bunker suits purchased	10	3M
Trainings	Fire fighters' capacity enhanced	No. fire fighters trained		1M

3.2.2.5 Finance and Economic Planning.

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, remunerated, recruited& promoted employees	% of employees remunerated	100	495,000,000
		No. of employees recruited	15	16,500,000
		No. of employees promoted	50	5,500,000
		No. of employees trained on financial management, policy and planning	30	5,500,000
	Use of goods & services	% of Goods and services procured	100	110,000,000
	motor vehicle (planning)		1	9,900,000
Programme total				**642,400,000**

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)**

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Policy plans and formulation	Sectoral/ strategic plans formulated	Number of Sectoral/ strategic plans formulated	2	6,600,000
	ADP prepared	Number of ADP formulated	1	8,800,000
	CIDP Review done	No. of CIDP reviewed	1	27,500,000
rogramme Total				**42,900,000**

Programme name	Budgeting services			
Objective	To formulate and implement the budget process			
Outcome	Improved formulation and implementation of budgeting process			
Sub-programme	**Key outputs**	**Sub-programme**	**Key outputs**	**Sub-programme**
Budget coordination and management	Training reports on key policy documents produced	Number of training reports on key policy documents produced	4	6,600,000
	Budget policy and guidelines prepared and issued	Number of Budget policy and guidelines prepared and issued	1	4,400,000
	CBROP prepared	Number of CBROP prepared	1	8,800,000
	CFSP prepared	Number of CFSP prepared	1	13,200,000
	Debt Management Strategy Papers prepared	Number of Debt Management Strategy Papers prepared	1	5,500,000
	Budgets prepared and approved	No of County budgets and supplementary budgets prepared and approved	3	29,700,000
Programme Total				**68,200,000**

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	2,200,000
	Meetings	Number of meetings held	4	2,200,000
	Field visits	Number of field visits held	8	6,600,000
Programme Total				**11,000,000**

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	3,300,000
	Survey reports prepared	Number of Survey reports prepared	1	5,500,000
County statistical information systems	Sensitization forums conducted	No of sensitization forums conducted	2	5,500,000
	No of linkages established	No of linkages established	2	1,100,000
Programme Total				**15,400,000**

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
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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	Financial statement and reports produced	% of financial statement and reports produced	100	132,000,000
	Updated Asset Register in place	Percentage of Updates in the Asset Register	100	11,000,000
	Casuals enumerated	% of Casuals enumerated	100	66,000,000
Programme Total				**209,000,000**

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	% update of the prequalified list	100	16,500,000
	Timely prepared and implemented market survey	% market survey done.	100	8,800,000
	Timely prepared and implemented procurement plan	% of procurement plan done	100	7,700,000
Programme Total				**33,000,000**

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	16,500,000
		percentage implementation of Audit report	100	5,500,000
	Risks identified and addressed	Percentage of risks identified and addressed	100	11,000,000
	Systems reviewed	Number of systems reviewed	8	13,200,000
	Control measures instituted	Percentage of control measures instituted	100	8,800,000
	Internal audit software procured and implemented	Number of systems procured and implemented	1	11,000,000
Programme Total				**66,000,000**

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
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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	11,000,000
	Sensitization forums done on revenue enhancement	No of sensitization forums done	4	16,500,000
	Amount of local revenue collected	% of revenue enhancement activities undertaken	12	11,000,000
		Percentage completion of Automation system	75	22,000,000
Revenue Board Services	Revenue Board established and operationalized	No. of Revenue Authorities operationalized	1	7,700,000
	Revenue regulations approved	No of Revenue regulations approved	1	3,300,000
Programme Total				**71,500,000**

3.2.2.6 Health services and Sanitation

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**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Policy formulation	Health Policies and plans formulated	No Of health policies and plans developed	4	**4,000,000**
Monitoring and Evaluation	Performance Monitoring conducted	Proportion of performance monitoring conducted	100%	**3,000,000**
	Health Facilities automation scaled up	Proportion of hospitals, fully digitalized with end to end HMIS system	25%	**15,000,000**
	Health Information Management system strengthened	% of Health Information tools printed and distributed	50%	**7,250,000**
	Sub Total			**29,250,000**
Administration and support services	Effective management support services provided	Number of management support units in hospitals	16 facilities	**120,000,000**
Human Resource Management and Development	Health Personnel effectively managed	Proportion of health personnel compensated	100%	**1,485,000,000**
		Proportion of staff promoted and redesignated	80%	**10,000,000**
		Proportion of casual workers compensated	100%	**45,000,000**
		No. of health care workers recruited	96	**75,000,000**
	Sub Total			**1,735,000,000**

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

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**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Infrastructure and Health Facility Management	Health infrastructure improved at MCRH	Medical surgical complex completion	1	**80,000,000**
		No. Physiotherapy M&E Block completed and equipped	1	**12,000,000**
	Health infrastructure improved in Subcounty Hospitals	No. of theatres constructed	1	**15,000,000**
		No.of OPD completed	1	**20,000,000**
		No. of Radiology units constructed	1	**10,000,000**
		No.of radiology units equipped	1	**25,000,000**
		No. of OPD blocks completed	1	**20,000,000**
		No. of radiology units equipped	1	**20,000,000**
		No. of Laboratories constructed	2	**20,000,000**
		No. of hospitals facelifted	1	**15,000,000**
		No. of theatres equipped and opened	1	**30,000,000**
	Maintenance of Equipment	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 Hospitals	1	**24,000,000**
	Sub Total			**306,750,000**
Health Financing & Universal Health Coverage (UHC) coordination	Vulnerable households insured	No. of vulnerable households enrolled into Health Insurance	2000	**7,200,000**
		Proportion of health facilities contracted and receiving rebate	100%	**2,375,000**
Standards and Quality Assurance	Quality Improvement program implemented	No of facilities implementing Quality Improvement Program	16	**2,500,000**
	Joint Health inspections of all levels of facilities implemented	No. of Health Facilities inspected for service delivery improvement	100%	**1,200,000**
Research and Learning	Health Research and learning Center Established	No of health research units established and equipped	1	-
		No of Health researches and learning conducted	10	**3,000,000**
	Staff capacity trained on health research	No of staff trained	30	**1,500,000**
Sub Total Program 1	**Sub Total**			**17,775,000**
	Sub Total Program 1			**2,088,775,000**

Programme Name 2: Preventive and Promotive Health Services
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Outcome: Reduced disease burden				
Sub Program	**Key Output**	**Key Performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Environmental health services	Environmental waste managed safely	Proportions of facilities with functional solid waste management facilities	35%	4,500,000
	IPC implemented in all facilities	Proportion of facilities implementing and complying with IPC protocols	100%	1,800,000
sub-total				**6,300,000**
Human Nutrition and Dietetics services	Nutrition Equipment availed	Number of health facilities receiving anthropometric equipment	25	2,500,000
	Nutrition Therapeutic commodities availed	Number of health facilities receiving assorted Nutrition Therapeutic supplements	16	3,000,000
	Capacity building on nutrition related services	Number of health workers trained	40	1,600,000
Sub-total				**7,100,000**
HIV/AIDS management	Improved HIV identification, ART initiation and Viral Suppression among HIV clients	Proportion of HIV clients identified, initiated on ART, virally supressed and retained 0n care (95/95/95 cascade)	96%	5,000,000
	Reduction of triple infections (HIV, Hepatitis-B & Syphilis) among pregnant mothers	Percentage of pregnant mothers with reduced Tripple elimination (HIV, Hepatitis-B & Syphilis) to less than 5%	6%	2,000,000
sub-total				**7,000,000**
TB control	Improved Identification of newly diagnosed TB patients	Percentage year-on-year increase in the number of newly diagnosed TB patients	20%	1,320,000
	Increased availability of basic equipment for TB diagnosis	Number of diagnostic microscopes acquired	10	600,000
	Improved TB Treatment Success Rate	Proportion of TB patients of all forms completing treatment	95%	1,680,000
sub-total				**3,600,000**
Malaria Control	Malaria prevention and management strategies implemented	Proportion of pregnant women provided with IPT	80%	1,500,000
	Enhance capacity of CHVs to manage uncomplicated malaria household level	Proportion of CHU s implementing CCMm	80%	450,000
	Improve access to Adequate Commodities and supplies	Number of procurement for second line malaria commodities	1	2,000,000
sub-total				**3,950,000**
Non-Communicable Diseases (NCDs)	Increased identification, and management of NCDs.	Number of facilities providing comprehensive NCD services	6	3,870,000
		Number of new NCD cases diagnosed	8800	2,070,000
		Number of NCD cases on follow up.	20,000	2,100,000
		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

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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**	**Planned Targets 2026/2027**	**Total Estimated Budget**
sub-total				**15,930,000**
Disease surveillance/ Emergency preparedness	Integrated Disease Surveillance and Response Improved	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	Emerging Infectious Disease research done	1	750,000
sub-total				**3,300,000**
Maternal and Reproductive Health services	Access to quality maternal health services improved	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
		proportion of Pregnant women attending at least 4 ANC visits from 63% to 70%	68%	1,740,000
	CEmONC services provided	Proportion of Level 4 facilities providing CEmONC services	4	3,000,000
	Bi- annual MPDRS response plan developed	MPDSR response plans in place and implemented	2	1,800,000
	Skilled delivery improved	proportion of deliveries conducted by skilled attendants in health facilities	90%	2,040,000
	Family planning services provided	Proportion of women of reproductive age receiving family planning services	65%	1,350,000
	MNH knowledge and skills improved	Improved capacity (numbers and skill set) of HCWs in primary facilities to provide essential services	55%	1,500,000
sub-total				**13,380,000**
Neonatal, Child, Adolescent and Youth health services	Adolescent & Youth friendly services provided	Proportion 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	Proportion of Health facilities Providing Comprehensive Neonatal care services	25%	1,440,000
	Reduce the perinatal death rate per 1,000 births in health facilities	Proportion of perinatal death reviews in health facilities	100%	300,000
	Establish and equip 8 Care for Child Development (CCD) centers (one in each sub county)	Number for CCD centers established	8	900,000
	Establish and Equip Newborn Unit in Awendo and Nyatike SC	Number of equipped Newborn Units	62,5%	1,500,000
	Survival of Preterm babies	Number of HCWs trained on	30	450,000

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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**	**Planned Targets 2026/2027**	**Total Estimated Budget**
	improved	Helping Babies Breath		
	Child health Services provided	Proportion of facilities providing IMNCI	100%	900,000
sub-total				**6,720,000**
Expanded Program for Immunization (Immunization)	Immunization services provided	Proportion of facilities providing immunization services 7 days a week	80%	1,800,000
	Capacity (numbers and skill set) of HCWs in primary facilities to provide essential services improved	Proportion of HCWs trained on EPI operational level	50%	1,305,000
	cold chain equipment availability increased	Number of facilities with functional cold chain equipment	90%	960,000
	non-functional EPI Equipment Preventive maintenance and repair done	Number of cold chain equipment serviced and maintained	1	270,000
Sub-total				**4,335,000**
Gender Based Violence health services	GBV survivors accessing quality services	Number of facilities providing GVRC	100	3,000,000
	Community awareness of SGBV services increased	No. of sensitization meetings held with targeted groups	8	300,000
sub-total				**3,300,000**
Sub Totals Program 2				**74,915,000**

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**	**Planned Targets 2026/2027**	**Total Estimated Budget**
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**	**5,000,000**
	Alternative source of power provided	Number of facilities with alternative source of power	**4**	**4,000,000**
	Alternative source of water	Number of hospitals with alternative	**4**	**4,000,000**

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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**	**Planned Targets 2026/2027**	**Total Estimated Budget**
	provided	source of water		
Ambulance and Referral Services	Referral system in fully operationalized	Number of fully functional ambulances available	**11**	**18,240,000**
Health Products and Technologies	Availability of health commodities and supplies improved	Proportion of Health facilities with tracer Medical Drugs	90%	**165,613,682**
		Proportion of Health facilities with tracer Non-Pharmaceutical	90%	**98,230,000**
		Proportion of Health facilities with Vaccines and Sera	90%	**8,360,000**
		Proportion of Health facilities with X-Rays Supplies	90%	**30,400,000**
		Maintenance of Medical and Dental Equipment	75%	**1,710,000**
	Digitalization of HPTs inventory	Proportion of Health facilities with functional digital HPTs inventory management system	**50%**	**3,500,000**
	Health Products and technologies storage Infrastructure Improved	Proportion of facilities with standard HPTs storage infrastructure	**50%**	**3,500,000**
Diagnostic and rehabilitation Services	Laboratory and blood transfusion services increased	Proportion of Health facilities offering basic laboratory services	**55%**	**33,000,000**
		No. of Health facilities offering blood services	**14**	**14,700,000**
	Sub total Program 3			**440,753,682**

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**	**Planned Target 2026/2027**	**Total Estimated Budget**
Policy formulation	Health Policies and plans formulated	No. Of health policies and plans developed	4	4,000,000
Monitoring and Evaluation	Performance Monitoring conducted	Proportion of performance monitoring conducted	100%	3,000,000
	Health Facilities automation scaled up	Proportion of Health centres and dispensaries fully digitalized with end to end HMIS system	25%	20,000,000
	Health Information Management system strengthened	% of Health Information tools printed and distributed	50%	8,00,000
Administration and support services	Effective management support services provided	Number of management support units in health facilities	170 facilities	70,000,000
Human Resource Management and Development	Health Personnel effectively managed	Proportion of (CHVs) compensated	100%	90,000,000
		Proportion of staff promoted and redesignated	80%	-
		Proportion of casual workers compensated	100%	45,000,000

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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**	**Planned Target 2026/2027**	**Total Estimated Budget**
		Proportion of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	20%	20,000,000
		No. of health care workers recruited	65	45,000,000
Infrastructure and Health Facility Management	Maintenance of Equipment implemented	No. of equipment Repaired, painted maintenance plans implemented	8	6,000,000
	Primary Health facilities upgraded	No. of dispensaries upgraded to Model health centre status (maternity unit, OPD, ward)	5	50,000,000
	Staff houses at primary care facilities constructed	No. of Twin staff houses constructed	10	50,000,000
	Laboratories renovated and equipped	No. of Laboratories renovated and equipped	16	32,000,000
	Commodities stores renovated and equipped	No. of Commodities stores renovated and equipped	16	8,000,000
	Primary Health Facilities facelifted	No. of primary health facilities facelifted (painting, fencing and maintenance)	40	40,000,000
	Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed for and Health facilities	1	32,000,000
Community Projects	Health facilities constructed/renovated	No of health facilities constructed/renovated	40	80,000,000
Health Financing & Universal Health Coverage (UHC) coordination	Vulnerable households insured	No. of vulnerable households enrolled into Health Insurance	5,000	18,000,000
		Proportion of health facilities contracted and receiving rebate	100%	6,000,000
	Adequate health resources mobilized	% of total county budget allocated to health sector	37%	2,000,000
Standards and Quality Assurance	Quality Improvement program implemented	No of facilities implementing Quality Improvement Program	170	5,000,000
	Joint Health inspections of all levels of facilities implemented	No. of Health Facilities inspected for service delivery improvement	35%	2,400,000
Research and Learning	Health Research and learning Center Established	No of health research units established and equipped	1	1,500,000
		No of Health researches and learning conducted	10	3,000,000
	Staff capacity trained on health research	No of staff trained	15	2,600,000
Sub Total Program 1				**635,500,000**

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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**	**Planned Target 2026/2027**	**Total Estimated Budget**
Community health services	Motivated CHWs	Number or CHVs provided with monthly stipend	3200	-
	Scaled up Electronic community health information systems	Proportion of community units utilizing electronic community health information systems	100%	7,500,000
	Scaled up Community Unit coverage	Proportion of functional CUs	100	4,800,000
		Proportion of CHCs trained	80%	4,200,000
	HCWs and CHCs trained on Community score card approach	Number of HCWs and CHCs trained on Community score card approach	100%	1,500,000
	Formed, trained and supervised CUs	Number of CUs formed, trained and supervised	93%	2,000,000
	Universal health coverage at the community level accelerated	Number of indigents and CHPs mapped and enrolled to SHA	4500	2,700,000
Environmental health services	open air markets with functional solid waste management facilities	Proportions of open air markets with functional solid waste management facilities	35%	20,550,000
	markets with adequate public sanitary facilities	Proportions of markets with adequate public sanitary facilities from 12% to 31%	50%	11,100,000
	health facilities managing waste adequately	Proportion of health facilities managing waste adequately	100%	14,280,000
	IPC implemented in all facilities	Proportion of facilities implementing and complying with IPC protocols	100%	800,000
	School Health activities implemented	Proportion of schools reached with key school health interventions	100%	4,995,000
	Households with improved toilets complete with MHM facilities	Proportion of Households with improved toilets complete with MHM facilities	50%	2,040,000
	Sensitization campaigns on the switching to alternative crops accelerated	Proportion of Farmers planting tobacco reached	85%	1,730,000
Human Nutrition and Dietetics services	Availed Nutrition Equipment	Number of health facilities receiving anthropometric equipment	25	1,047,000
	Availed Nutrition Therapeutic commodities	Number of health facilities receiving assorted Nutrition Therapeutic supplements	16	2,625,000
	conducted supplementation	% Of children 6 to 59 Months Supplemented with Vitamin A	80%	1,610,000
	Capacity building on nutrition related services	Number of health workers trained	40	3,780,000
HIV/AIDS management	HIV clients identified, initiated on ART, virally suppressed and retained 0n care (95/95/95 cascade)	Proportion of HIV clients identified, initiated on ART, virally suppressed and retained 0n care (95/95/95 cascade)	96%	8,000,000

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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**	**Planned Target 2026/2027**	**Total Estimated Budget**
	Reduction of triple infections (HIV, Hepatitis-B & Syphilis) among pregnant mothers	Percentage of pregnant mothers with reduced Tripple elimination (HIV, Hepatitis-B & Syphilis) to less than 5%	6%	6,000,000
	Fully transitioned HIV programs	Percentage of HIV programs that are fully transitioned to the County government	20%	20,000,000
TB control	Identified and diagnosed TB patients	Percentage year-on-year increase in the number of newly diagnosed TB patients	20%	3,000,000
	basic equipment for TB diagnosis	Number of diagnostic microscopes acquired	10	1,400,000
	Treated TB patients	Proportion of TB patients of all forms completing treatment	95%	3,000,000
Malaria Control	Implemented Malaria prevention and management strategies	Proportion of pregnant women provided with IPT	80%	3,220,000
		Number of eligible structures sprayed during IRS campaign	8000	8,200,000
	Enhance capacity of CHVs to manage uncomplicated malaria household level	Proportion of CHU s implementing CCMm	80%	1,050,000
	capacity -built HCWs who are able to manage malaria at facility level	Proportion of HCWs trained	50%	1,750,000
	to Adequate Commodities and supplies	Number of procurements for second line malaria commodities	1	2,100,000
Non-Communicable Diseases (NCDs)	identified, and managed NCDs.	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
Disease surveillance/ Emergency preparedness	Integrated Disease Surveillance and Response Improved	Integrated Disease Surveillance and Response (IDSR) Reporting rate	100%	2,800,000
	Fully Operationalized Emergency operation and preparedness	Emergency operation and preparedness Centre in place and operational	3	3,150,000
	Emerging Infectious Disease research	Emerging Infectious Disease research done	1	1,750,000
Health promotion and education	Health promotion and Education activities carried out in Migori County	Proportion of Health Promotion and Education activities implemented	1	5,000,000

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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**	**Planned Target 2026/2027**	**Total Estimated Budget**
Maternal and Reproductive Health services	quality maternal health services	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
		proportion of Pregnant women attending at least 4 ANC visits from 63% to 70%	68%	4,060,000
	Provided CEmONC services	Proportion of Level 4 facilities providing CEmONC services	4	7,000,000
	developed bi- annual MPDRS response plan	MPDSR response plans in place and implemented	2	4,200,000
	Skilled deliveries	proportion of deliveries conducted by skilled attendants in health facilities	90%	4,760,000
	Provided Family planning services	Proportion of women of reproductive age receiving family planning services	65%	3,150,000
	MNH knowledge and skills	Improved capacity (numbers and skill set) of HCWs in primary facilities to provide essential services	55%	3,500,000
Neonatal, Child, Adolescent and Youth health services	Adolescent & Youth friendly services	Proportion of facilities providing AYFS	50%	2,100,000
	Select facilities with Young Mothers' Clubs and monthly meetings initiated in select facilities	Number of Young Mothers' Clubs in selected facilities	120	770,000
	Neonatal care services provided	Proportion of Health facilities Providing Comprehensive Neonatal care services	25%	3,360,000
	Reduce the perinatal death rate per 1,000 births in health facilities	Proportion of perinatal death reviews in health facilities	100%	700,000
	Established and equipped 8 Care for Child Development (CCD) centers (one in each sub county)	Number for CCD centers established	8	2,100,000
	Established and Equipped Newborn Unit in Awendo and Nyatike SC	Number of equipped Newborn Units	62,5%	3,500,000
	Survival of Preterm babies improved	Number of HCWs trained on Helping Babies Breath	30	1,050,000
	Child health Services provided	Proportion of facilities providing IMNCI	100%	2,100,000
Expanded Program for Immunization (Immunization)	Immunization services provided	Proportion of facilities providing immunization services 7 days a week	80%	4,200,000

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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**	**Planned Target 2026/2027**	**Total Estimated Budget**
	Capacity (numbers and skill set) of HCWs in primary facilities to provide essential services improved	Proportion of HCWs trained on EPI operational level	50%	3,045,000
	cold chain equipment availability increased	Number of facilities with functional cold chain equipment	90%	2,240,000
	non-functional EPI Equipment Preventive maintenance and repair done	Number of cold chain equipment serviced and maintained	1	630,000
Gender Based Violence health services	GBV survivors accessing quality services	Number of facilities providing GVRC	100	5,957,000
	Community awareness of SGBV services increased	No. of sensitization meetings held with targeted groups	8	840,000
Neglected Tropical Diseases	Neglected Tropical Diseases (NTD) cases including Jiggers identified and treated	Proportion of target population treated during Mass Treatment and case Management	100%	2,500,000
	Larval Source management implemented	No. of Mapping and spraying of Larval Breeding grounds conducted	2	2,100,000
	Burden of schistosomiasis and STH reduced	cases of schistosomiasis and STH detected	20000	1,500,000
Total				**238,209,000**

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**	**Planned Target 2025/2026**	**Total estimated cost**
Primary Health Facilities Services	Outpatient Services provided	Number of facilities providing OPD services	170	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	5,560,000
Health Products and Technologies	Availability of health commodities and supplies	Proportion of Health facilities with tracer Medical Drugs	90%	155,000,000

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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**	**Planned Target 2025/2026**	**Total estimated cost**
	improved	Proportion of Health facilities with tracer Non-Pharmaceutical	90%	80,370,000
		Proportion of Health facilities with Vaccines and Sera	90%	6,840,000
		Proportion of Health facilities with X-Rays Supplies	90%	3,500,000
		Maintenance of Medical and Dental Equipment	75%	1,710,000
	Digitalization of HPTs inventory	Proportion of Health facilities with functional digital HPTs inventory management system	50%	3,500,000
	Health Products and technologies storage Infrastructure Improved	Proportion of facilities with standard HPTs storage infrastructure	50%	3,500,000
Diagnostic and rehabilitation Services	Laboratory and blood transfusion services increased	Proportion of Health facilities offering basic laboratory services	55%	22,000,000
		No. of Health facilities offering blood services	15	6,300,000
Total				**363,080,000**

3.2.2.7 Lands, housing, Physical planning and Urban Development.

Programme Name	**Physical and land use planning services.**				
Objective	**To plan urban areas for economic growth**				
Outcome	**Improved county planning.**				
Sub- Programme	**Key Output**	**Key Perfomance Indicators**	**Baseline (current Status (fy 2024/2025)**	**Planned Targets 2026/2027**	**Total estimated budget (ksh)**
Planning of urban areas	Local physical and land use plans prepared	No. Of local physical and land use plans prepared and approved	**1**	**2**	**80,000,000**
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 Perfomance Indicators**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirements (ksh)**
establishment Of urban Institutions (municipalities, towns, markets etc)	Municipalities/ Town created.	no. Of municipalities/ Town created	**0**	**3**	**18,000,000**
Delineation of urban	Urban boundaries	No. Of urban boundaries	**0**	**6**	**24,000,000**

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boundaries	delineated	delineated			
Classification of urban areas	Urban areas classified	% of classified urban areas	**0**	**100%**	**20,000,000**
Implementation of kenya informal settlements improvement project (kisip) iii	Informa settlements upgraded	% of informal settlements upgraded		**100%**	**30,000,000**
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 Perfomance Indicators**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirements (ksh)**
Administrative Services	Departmental staff trained	No. Of trained Departmental staff	**0**	**10**	**10,000,000**
	Staff promoted	No. Of staff promoted	**0**	**50**	**5,000**
	New staff Employed	No. Of new staff employed	**0**	**5**	**10,000,000**
	Staff compensated	No. Of staff compensated	**72**	**80**	**120,000,000**
Programme Name	**Land rent and rates services**				
Objective	To establish the value of ratable properties and enhance collection of land-based				
Outcome	Improved revenue from land resources.				
Sub-Programme	**Key Output**	**Key Perfomance Indicators**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirements (ksh)**
Preparation Of valuation Rolls	Valuation rolls prepared	No. Of valuation rolls prepared	**1**	**2**	**34,000,000**
Programme Name	**Land survey services**				
Objective	To improve security of tenure and enhance availability of land for future Development.				
Outcome	Improved management of land resources				
Sub-Programme	**Key Output**	**Key Perfomance Indicators**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirements (ksh)**
Acquisition Of land for Public Services	Land purchased	Acres of land purchased.	**2**	**5**	**40,000,000**
Programme Name	**County land information management system**				
Objective	To enhance management and administration of land records, information and Transactions through a digital platform.				
Outcome	Excellent land use management and improved service delivery.				
Sub-Programme	**Key Output**	**Key Perfomance Indicators**	**Baseline (current Status)**	**Planned Targets**	**Resource Requirements (ksh)**
Geospatial technologies service	Gis lab equipment maintained	No. Of equipment purchased and maintained	**0**	**2**	**6,000,000**

3.2.2.8 Rongo Municipality

Programme Name	**Environmental Management and Conservation**

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Objective	**To Improve Cleanliness, Preserve and Conserve the Environment**			
Outcome	**Enhanced Safety and Healthier Environment**			
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets**	**Total Estimated Budget**
Environmental Preservation, Beautification and Conservation Services	trees planted	No. of Trees planted	1000	1,000,000
	Nature parks constructed	No. of Nature parks constructed	1	10,000,000
Solid waste management services	waste bins installed	No. of waste bins installed	100	8,000,000
	waste skip purchased	No. of waste skips purchased	6	3,000,000
	Purchased Skip loader	No. of Skip Loader Purchased	1	12,000,000
	Garbage Truck purchased	No. of Garbage Truck purchased	1	8,000,000
	streets and open public spaces cleaned	Length of streets (km) cleaned per week	25	1,200,000
Total				**43,200,000**

Programme Name	**Municipal Planning Services**			
Objective	**To enhance land use planning, economic development and integrated planning**			
Outcome	**Properly guided and formalized development**			
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets**	**Total Estimated Budget**
Policies, plans and bi-laws review and development	Integrated Development Plan (IDeP) for Rongo Municipality revised	Number of Revised IDeP	1	1,000,000
	Annual Urban Investment Plan prepared and adopted	Number of Annual Urban Investment Plan prepared and adopted	1	1,000,000
	Strategic plan prepared and approved	Number of approved strategic plan	1	3,600,000
Total				5,600,000

Programme Name	**Infrastructure 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**	**Total Estimated Budget**
Infrastructural Development services	non-motorized (NMTs) Facilities constructed	Length of footpaths (km) constructed	2	8,000,000
	Street lights installed	No. of Streetlights installed	50	2,500,000
	Bitumen standard roads constructed	Length of Roads Constructed to Bitumen Standard (km)	1	40,000,000
	Municipal Markets renovated	No. of Municipal Markets Renovated	1	15,000,000
Total				**65,500,000**

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Programme 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**	**Total Estimated Budget**
Planning, administration and governance services	Board Meeting Minutes	No. of Ordinary Full Board Meetings held annually	4	600,000
	Board Meeting Minutes	No. of Special Board Meetings held annually	4	600,00
	Board Committee Meeting minutes	No. of Board Committee Meetings held annually	16	1,424,000
	Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	4	1,000,000
	Municipal Staff and Board Members trained	No. of Trainings conducted annually	2	3,200,000
	Pear learning Event Reports	No. of Bench marking activities undertaken	1	1,750,000
	New staff employed/Hired	No. of technical staff employed	10	12,000,000
	New Municipal Office Building constructed	No. of Municipal Office Building constructed to completion	1	25,000,000
Total				**44,974,600**

3.2.2.9Awendo Municipality.

Programme Name	**Environmental Management and Conservation**			
Objective	**To Improve Cleanliness, Preserve and Conserve the Environment**			
Outcome	**Enhanced Safety and Healthier Environment**			
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets**	**Total Estimated Budget**
Environmental Preservation, Beautification and Conservation Services	planted trees	No. of Trees planted	500	500,000
Solid waste management services	waste bins installed	No. of waste bins installed	100	8,000,000
	waste skip purchased	No. of waste skips purchased	4	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
	streets and open public spaces cleaned	Length of streets (km) cleaned per week	25	1,200,000
Total				32,700,000

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Programme Name	Municipal Planning Services			
Objective	To enhance land use planning, economic development and integrated planning			
Outcome	Properly guided and formalized development			
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets**	**Total Estimated Budget**
Policies, plans and bi-laws review and development	Integrated Development Plan (IDeP) for Rongo Municipality revised	Existence of Revised IDeP	1	1,000,000
	Annual Urban Investment Plan prepared and adopted	Existence of Annual Urban Investment Plan prepared	1	1,000,000
	Strategic plan prepared	Existence of approved strategic plan	1	3,600,000
Total				5,600,000

Programme Name	Infrastructure 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**	**Total Estimated Budget**
Infrastructural Development services	Municipal roads maintained	Length of Roads maintained (km)	5	7,000,000
	Bitumen standard roads constructed	Length of Roads Constructed to Bitumen Standard (km)	0.5	30,000,000
	Municipal Markets renovated	No. of Municipal Markets Renovated	2	8,000,000
Total				45,000,000

Programme 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**	**Total Estimated Budget**
Planning, administration and governance services	Board Meeting Minutes	No. of Ordinary Full Board Meetings held annually	4	600,000
	Board Meeting Minutes	No. of Special Board Meetings held annually	4	600,000
	Board Committee Meeting minutes	No. of Board Committee Meetings held annually	16	1,424,000
	Citizen Fora Reports	No. of Citizen Fora meetings held quarterly	4	1,000,000
	Municipal Staff and Board Members trained	No. of Trainings conducted annually	2	3,200,000
	Pear learning Event Reports	No. of Bench marking activities undertaken	1	2,000,000
	technical staff employed/Hired	No. of technical staff employed	6	7,000,000
	new Municipal Office Building Constructed	No. of Municipal Office Building constructed to completion	1	25,000,000
Total				40,824,000

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3.2.2.10 Kehancha Municipality

Programme Name: Administrative and Support Services and Support Services				
Objective: To improve work environment, administration, and governance				
Outcome: Improved service delivery to Kehancha municipality residents				
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets for the FY 2026/2027**	**Total Estimated Budget in KSh.**
Planning, Administration and Governance Services	technical staff Employed	Number of technical staff Employed	3	3,000,000
	Staff trained	Number of staff trained	4	1,000,000
	Municipal Board Meetings.	Number of Board Meetings	12	1,800,000
	Board Sub-Committee Meetings	Number of committee meetings	16	1,500,000
	Public participation	Number of citizen forums organized	4	2,800,000
	proposals funded by partners Developed	Number of funding proposals developed.	3	600,000
		Number of meetings held with partners	2	2,000,000
				12,700,000
Programme Name: Infrastructure Development Services				
Objective: To improve basic services within the Municipality				
Outcome: Enhanced basic service within the municipality				
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets for the FY 2026/2027**	**Total Estimated Budget**
Infrastructure development Services	Roads (including Kehancha town/market access roads) Opened, Graded, and Murramed	Number of kilometers of roads opened, graded, and murramed per year	6	12,000,000
	Drainages Unclogged	Number of drainage points cleared per quarter	2	1,200,000
	Foot Bridges constructed	Number of foot bridges constructed annually	2	6,000,000
	Motorable Roads Maintained/Paved	Percentage of motorable roads maintained according to the municipal schedule	5	1,600,000
	Floodlights/Streetlights Installed	Number of lights installed per year	20	5,000,000
				25,800,000
Programme Name: Environmental Management and Conservation Services d Support Services				
Objective: To provide safe and healthy Environment				
Outcome: Enhanced safety and healthier environment				
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets for the FY 2026/2027**	**Total Estimated Budget**
Environmental Preservation, Town Cleaning and Conservation services	Solid waste Collected	Number of Tonnes collected	300	9,000,000
	Storm water drainage constructed	Number of Km of Storm water drainage constructed	1	16,000,000

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CBD Streetscape Upgrade Services	Walkways constructed	Number of kilometres of pedestrian walkways constructed	0.5	7,500,000
	Trees planted	Number of trees planted	250	1,000,000
				33,500,000
Programme Name: Municipal Planning Services				
Objective: To enhance land use planning, economic development and integrated planning.				
Outcome: Properly guided and formalised development				
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets for the FY 2026/2027**	**Total Estimated Budget**
Policies, Plans and By-Laws Review and Development	Municipal Integrated Development Plan reviewed	Level of plan review (%)	100	2,000,000
	Mineral resource policy developed and reviewed	Level of completion (%)	100	2,000,000
	Neighbourhoods created and gazette	Level of completion (%)	100	6,000,000
	Kehancha Municipality By- Laws approved	Level of completion (%)	100	1,500,000
	Strategic Plan prepared	Level of completion (%)	100	3,650,000
Urban Public Spaces Development and Management Services	handled Enforcement cases	Number of enforcement cases handled	4	2,000,000
				17,150,000

3.2.2.11 Migori Municipality

Programme name	**Environmental management and conservation**			
Objective	**To improve cleanliness, preserve and conserve environment.**			
Outcome	**Enhanced safety and healthier environment**			
Sub-programme	**Key output**	**Key perfomance indicators**	**Planned targets**	**Resource requirements (ksh)**
Environmental preservation, cleaning and conservation services	Trees planted	No. Of trees planted	1000	1,000,000
	round about beautified	No. Of round about beautified	1	3,000,000
	Migori river/ stream riparian reserve protected and conserved	No. Of river/stream riparian protected	1	13,500,000
	Waste bins installed	No. Of waste bins installed	50	4,800,000
	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
	Streets and open public spaces cleaned	Number of km of streets cleaned per week	20	2,500,000
Total				**47,800,000**

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Programme name	**Infrastructure development services**			
Objective	**To improved basic services within migori municipality.**			
Outcome	**Enhanced basic services within the municipality**			
Sub-programme	**Key output**	**Key perfomance indicators**	**Planned targets**	**Resource requirements (ksh)**
Infrastructural development services	non-motorized (nmts) facilities constructed	Number of km of footpaths constructed	2	6,000,000
	Street lights installed	No. Of streetlights installed	120	5,000,000
	Shoe polishing booth constructed	No of shoe polishing booths constructed	5	3,500,000
	Bitumen standard Roads constructed	Number of km of roads constructed to bitumen standard	1	45,000,000
	Municipal markets renovated	No. Of municipal markets renovated	1	15,000,000
Total				**74,500,000**

Programme name	**Administrative and support services**
Objective	**To improve work environment, administration and governance.**
Outcome	**Administrative and support services**

Programme name	**Municipal planning services**			
Objective	**To enhance land use planning, economic development and integrated Planning**			
Outcome	**Properly guided and formalized development.**			
Sub-programme	**Key output**	**Key perfomance indicators**	**Planned targets**	**Resource requirements (ksh)**
Policy formulation and planning	Integrated development plan (idep) for migori municipality revised	No. Of revised idep	1	4,500,000
	Annual urban investment plan prepared and adopted	No. Of annual urban investment plan prepared	1	2,400,000
	Migori municipality strategic plan reviewed and approved	No. Of reviewed and approved strategic plan	1	3,000,000
Total				**9,900,000**

Sub-programme	Key output	Key perfomance indicators	Planned targets	Resource requirements (ksh)
Administrative services	Ordinary board meeting minutes	No. Of ordinary board meetings held annually	4	540,000
	Board committee meeting minutes	No. Of board committee meetings held annually	16	1,510,000
	Citizen fora reports	No. Of citizen fora meetings held quarterly	4	1,200,000
	Municipal staff and board members trained	No. Of training's conducted annually	2	2,000,000
	Peer learning event reports	No. Of bench marking activities undertaken	2	2,250,000

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	Technical staff employed/hired	No. Of technical staff employed	10	12,000,000
	New municipal office building constructed	No. Of municipal office building constructed to completion	1	30,000,000
	Proposals developed and shared with development partners	No. Of proposals developed and shared with development partners	2	1,000,000
Total				**50,500,000**

3.2.2.12 Office of the Governor

Governor's office

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 2026/2027**	**Resources requirement (M)**
Administrative Services	Trained, remunerated, recruited & promoted employees	% of employees remunerated	100	71,000,000
		No. of employees recruited	5	7,000,000
		No. of employees promoted	10	1,000,000
		No. of employees trained	20	3,000,000
	Goods & services procured	% of Goods and services procured	100	171,000,000
County executive coordination and supervision services	coordination meetings held	No. of coordination meetings held.	1	5,000,000
	Supervision / field visits conducted	No. of Supervision/ field visits conducted	12	15,000,000
	Regional/International forums held and participated	No. of local/Regional/ International forums held/participated	4	25,000,000
County dialogue forum services	Governor's dialogue forum held	No..of County dialogue forums held.	1	5,000,000
Policy and strategy services (Deputy Governor's Office)	Public participation policy reviewed	No.of reviews on the existing public participation policy.	1	10,000,000
	Service Charter developed	No.of service charters developed	1	5,000,000
Program Total				321,000,000

Programme 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 2026/2027**	**Resources requirement (M)**
Geospatial information services	GIS equipped	No. of GIS equipped	1	20,000,000
Programme Total				**20,000,000**

Special Programmes

Programme Name 1: General Administrative Support Services
Objective: To enhance effective and efficient services

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Outcome: Improved service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
1.1 Administrative support Services	staff performance contracted	No. of staff performance contracted	2	30M
	Staff appraised	No. of staff appraised	4	
	User good and services procured	No. of user goods and services procured	assorted	
1.2 Policy frameworks, and guidelines	Policies developed	No. of policies developed	1	
	Regulations developed	No. of regulations developed	1	
1.3 Staff empowerment	Staff renumerated	No. of staff renumerated	6	
	staff employed	No. of staff employed	2	
	staff trained	No. of staff trained	6	
	staff promoted and redesignated	No. of staff promoted and redesignated	2	
1.4 Monitoring and evaluation	Field reports compiled and filled	No. of field reports compiled and filled	4	
	Job evaluation done	No. of job evaluation done		

Programme Name 2: External Partnerships Affairs and Intergovernmental Relations				
Objective: To promote a prosperous and sustainable future for the county through networking and collaborations				
Outcome: Strengthened donor and partner relations				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
2.1 Partners engagement services	Partners Stakeholders' fora held	No. of partners' stakeholders' meetings held	4	70M
	Potential and existing donors/partners mapped	No. of donors/ partners inventories developed.	100	
	Partners brought on board and linked	No. of Partners brought on board and linked	50	
	Annual donor conferences organized	No. Of donor conferences organized	1	
	External partners and Public private engagements	No. of External partners and public private partnerships engaged	100	
	Partners visited	No. of partners visited	100	

Programme Name 3: Resource Mobilization				
Objective: To secure additional resources from external sources to support development priorities for the county				
Outcome: Enhanced resource mobilization				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
3.1 Resource Mobilization	Concepts/ proposals made on resource mobilization	No. of concepts/ proposals made on resource mobilization	100	50M
	Annual conference for resource mobilization held	No. of annual conferences for resource mobilization held	2	

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Programme Name 3: Resource Mobilization				
Objective: To secure additional resources from external sources to support development priorities for the county				
Outcome: Enhanced resource mobilization				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
	Annual donor conferences conducted	No. Of Annual donor conferences held	1	
	Development progress reports on SDGS Implementation made	No. of development progress reports on SDGS Implementation made	4	
	Annual fundraisings for special programs fund held	No. Of fundraisings for special programs fund held	1	
	Annual fundraiser held	No. Of fundraisers held	2	

Programme Name 4: Peace building, Integration and Cohesion				
Objective: To maintain peace for mutual development				
Outcome: Enhanced Peace and cohesion				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
4.1 Peace building Initiatives	Peaceful structures put in place	No. peaceful structures put in place	40	45M
	Peace and cohesion meetings conducted	No. of peace and cohesion meetings held	40	
	Peace marathon held	No. of Peace marathon held	1	
	Peace conference held	No. of peace conference held	1	
	Peaceful meeting held	No. of peaceful meeting held	40	
4.2 Conflict resolution	conflict resolutions mitigated	No. of conflict resolutions mitigated	40	
	Community peaceful conflict resolution structures formed	No. of community peaceful conflict resolution structures formed	40	
	one stop shop peaceful structures formed	No. of one stop shop peaceful structures formed	1	
4.3 Baseline survey on community gaps	Peaceful baseline surveys conducted	No. Of peaceful baseline surveys conducted	1	

Programme Name 5: Civic Education				
Objective: To enhance public engagement of government policies				
Outcome: Improved service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Civic Education	Civic education activities conducted	No of civic education activities conducted	40	20M
	Civic education structures formulated	No. of civic education structures formulated	40	
	Public barazas held	No. of Public barazas held	40	
5.2 Baseline survey on civic	Baseline surveys	No. of baseline surveys	40	

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Programme Name 5: Civic Education				
Objective: To enhance public engagement of government policies				
Outcome: Improved service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
education areas of priority	conducted	conducted		

ICT

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 2026/2027**	**Total Estimated Budget**
1.1 Administrative support Services	staff performance contracted	No. of staff performance contracted	2	30M
	Upgrade of ICT Hall to Auditorium	Capacity	1	
1.2 Staff empowerment	staff employed	No. of staff employed	4	
	staff promoted and redesignated	No. of staff promoted and redesignated	4	

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 2026/2027**	**Total Estimated Budget**
Sub Programme 2.1: Internet connectivity	Internet connectivity Public free WIFI hotspot	No of Towns connected to WIFI	8	100M
		No of department connected to internet	24	
2.2 ICT Infrastructure	ICT Equipment procured	No of desktops computers procured	50	
		No of laptop computers procured	50	
		No of switches and routers procured	10	
		No of stationeries and accessories	Assorted	
		No of printers and photocopiers procured	20	
		No of UPS procured	17	
	Endpoint Security	No of Internet Security procured	400	

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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 2026/2027**	**Total Estimated Budget**
	Security surveillance system Installed and Maintenance	No of facilities installed with Security surveillance systems.	10	
	Network infrastructure Upgraded and maintained	No of satellite offices/ stations repaired, upgraded and networked	18	
	Establishment of a robust Data centre	No of data centres established	1	
	Amalgamation of (LED Screen) County Digital Billboards	No of Screen	6	

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 2026/2027**	**Total Estimated Budget**
Sub Programme 3.1: Automation services	Time management clocking system (Integration with HRMS, with fire alarms and video surveillance)	No of department with electronic Biometric Installed	10	80M
	Human Resource Management System Support and Maintenance	No of user registered on the system	3,000	
	Fleet management system	No. of vehicles, excavators, Trucks monitored, Fuel and milage monitoring	150	
	Electronic Document Management System (EDMS) Deployment, Support and Maintenance	No of Departments	5	
	E-Development Application Management System	No of Planning certificates, Construction permits, Repair works permits generated	1	
	Website upgraded and maintained	No of websites and domains maintained and upgraded	3	
	Projects Monitoring and Tracking System and Maintenance	No of projects tracked	1	
	e-Bursary Management System	No of system required	1	
	Safe handling of e-Waste through Capacity Building, Strategy development, collection recycling and proper disposal	No of e-Waste collection centres developed	3	

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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 2026/2027**	**Total Estimated Budget**
Sub Programme 4.1: Innovation	ICT innovative incubation centres/hubs	No. of ICT Innovative incubation centres/ hubs established	3	65M
	Digital skills and Linkages to Gig-Economy	No. of youths trained on digital skills and Gig-economy youths	100	

Name of programme: E- learning				
Objective				
Outcome: Improved digital literacy and access to e-learning material				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Sub Programme 5.1: Digital curriculum integration and development	Upgrade of Awendo Modern Library	No of student doing research	1	35M
	Tablets procured for ECDE	No. of Tablets procured	120	
	Computers and printers procured for VETCs	No. of Computers procured	30	
	Networking of VETCs	No of institution to be Networked	10	
	VETC Students Management Portal/System	No of students to be Captured	3500	

3.2.2.13 Public Service Management and Devolution

Programme Name: General Administration and Support Services				
Objective: To provide leadership and policy direction for improved services				
Outcome: Improved service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Administrative support services	Basic Salaries	Number of staff paid	600	662,300,000
	Support supervision undertaken	Number of support supervision undertaken	32	
	Customer satisfation surveys conducted	Number of customer satisfaction surveys conducted	2	
	Corruption perception survey conducted	Level of corruption perception identified	1	

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Public Communication and records management	County newsletters produced	Number of quarterly newsletters produced	6	
	County public communication policy developed	Number of policies developed	1	
	County monthly presses released	Number of monthly press releases done	12	
	County records automated	% level of records automated	70%	
	County records archived	% of County records archived	80%	
County fleet Management Services	County fleet managed	Number of Policies developed	1	
	Fleet automation reports	Number of reports produced	1	
	Purchase of Motorcyles	MotorCycles Purchased	40	
	Utility Vehicle Purchased	No of vehicles Utility Purchased	1	

Programme Name: Human Capital Management and Development Services				
Objective: To Enhance Staff Welfare				
Outcome: Improved productivity for quality service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Human Resource Development Services	Staff Capacity Build	No. Of Staff Capacity Built	600	99,600,000
	HR Plans and policies Reviewed/ Developed	No. Of policies and plans reviewed / developed	6	
Human Resource Management Services	Staff Performance appraisals automated	Staff Performance Systems in place	1	
	Group Personal Insurance Cover procured	Number of staff insured	3500	
	Medical Cover Procured	Number of Staff Insured	3500	
	Staff Welfare Programs Implemented	Number of staff enrolled into the County BBF	3500	
	Electronic clock in and clock out gadgets installed	Number of electronic gadgets installed	48	
	Payroll byproducts produced	Number of Payroll By products produced	12	

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	Staff Recruited	Number of employees recruited	30	
	Staff Promoted	Number of employees promoted	50	

Programme Name: Civic Education and Public Participation				
Objective: To Decentralize Services to Lower Levels				
Outcome: Institutionalization of Effective Public Engagement Framework				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Civic Education Services	Civic Education activities Conducted	Number of civic education activities conducted	8	8,500,000
Public Participation Services	Public Participation Sessions Organized	Number of Public Participation Sessions Organized	10	
	County dialogue day held	Number of reports on County Dialogue Day	1	

Programme Name: Compliance and Enforcement of County Law and Regulations				
Objective: To Enhance Compliance with County Laws				
Outcome: Law Abiding Society				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Enforcement and Compliance Services	Security Services Deployed	Number of security officers deployed	300	37,500,000
	Security gears and equipment purchased	Number of security gears and equipment purchased	300 sets	
	Utility Vehicles Procured	Number of utility vehicles procured	1	
	Sensitization on the county laws and regulations undertaken	Number of sensitization sessions conducted	4	
	Night shift allowance paid	Number of officers paid	50	

Programme Name: Devolved Units Administration Services				
Objective: To Strengthen Devolved Units for Effective Service Delivery				
Outcome: Well-Coordinated & Accessible Services to the Citizen				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Devolved units administration services	Sub County ward offices constructed / renovated	Number of sub-county wards constructed/ Renovated	5	470,000,000
	Sub county and ward offices fenced, furnished and installed with water tanks	Number of offices fenced, furnished and installed with water tanks	8	
Administration and support services	Village administration offices constructed	Number of Village administration offices constructed	70	

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Programme Name: Devolved Units Administration Services				
Objective: To Strengthen Devolved Units for Effective Service Delivery				
Outcome: Well-Coordinated & Accessible Services to the Citizen				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
	Public Barazas Held	Number of Public Barazas Held	160	
	Support supervision undertaken	Number of Support supervision activities undertaken	2	

Programme Name: Second Kenya Devolution Support Program				
Objective: To Improve Service Delivery through Capacity Building				
Outcome: To Strengthen Performance Management, Performance and Accountability				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Capacity Building	Capacity Building reports produced	Number of capacity building reports produced	15	610,000,000
Investment	Construct Health facility	Number of health facilities constructed	2	

3.2.2.14 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 Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
General Administration Services	Compensation to Employees	No of staff remunerated, recruited and promoted	30	114,500,000
	Board Members and Secretariat Staff trained	No of board members and staff trained	20	
	Goods and Services procured	No of goods and Services procured	Kshs. 50M	
Policy and Plans formulation	Policies and Plans guidelines prepared and reviewed	No of policies, plans and guidelines prepared and reviewed	5	10,000,000
TOTAL				**124,500,000**

Programme Name: Public Service Board Services				
Objective: To promote good governance and efficiency in public service				
Outcome: Improved Service Delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Public Service Board Services	Reports	No. of reports prepared	5	30,000,000
	Disciplinary cases	No. of disciplinary cases handled	6	

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Programme Name: Public Service Board Services				
Objective: To promote good governance and efficiency in public service				
Outcome: Improved Service Delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
	concluded	to conclusion		
	Staffs Promoted	No. of staff promoted	1000	
	Staffs recruited	No. of staffs recruited	1000	
	HR Advisories prepared and submitted	No. of HR Advisories prepared and submitted to the executive	5	
Programme Name: National Values and Principles of Governance				
Objective: To promote Values and Principles of Governance				
Outcome: I				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
National Values and Principles of Governance	Sensitization forum	No. of staff sensitized on values and principles of governance	3500	23,000,000
	Implementation report	No. of M&E Reports on implementation	4	
	Employment equity plans developed and reviewed	No. of employment equity plans developed and reviewed	1	
	Annual report on values prepared and	No. of reports prepared and submitted to the county Assembly	1	
Programme Name: Information and Records Management				
Objective: To enhance access and retrieval of board records				
Outcome: Increased efficiency in records management				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
Records Management	Storage and filling equipment procured	No. of Storage and filing equipment procured	5	20, 000,000
	Archiving of board records	Percent of records archived	70	
	Procurement of ICT Equipment	No. of ICT Equipment procured	5	

3.2.2.15Roads, transport, public works and Infrastructural Development.

Programme Name: Road Development, Maintenance and Management				
Objective: To improve access to all areas of the county				
Outcome: IMPROVED COUNTY ROAD NETWORK				
Sub Programme	**Key Outcome**	**Key performance Indicators**	**Planned Targets**	
			2026/2027	**Total Estimated Budget**
Road network improvement	county roads designed	Km of county roads designed	2000	2,318,436,957
	roads upgraded to all weather roads	Km. of roads upgraded to all weather roads	2000	
	roads tarmacked	Km of roads tarmacked	3	
		Km. of roads opened/improved	2000	
	urban pavements made	Km of urban pavements made	6	
Construction of Bridges	bridges/box culverts/foot	No. of bridges/box	15	

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Programme Name: Road Development, Maintenance and Management				
Objective: To improve access to all areas of the county				
Outcome: IMPROVED COUNTY ROAD NETWORK				
Sub Programme	**Key Outcome**	**Key performance Indicators**	**Planned Targets**	
			2026/2027	**Total Estimated Budget**
and maintenance	bridges designed	culverts/foot bridges designed		
	bridges /Box culverts/Foot bridges constructed	No. of bridges /Box culverts/Foot bridges constructed	15	
Mechanization services	graders purchased	No. of graders purchased	0	
	Back hoe loaders purchased	No. of Back hoe loaders purchased	1	
	Prime movers purchased	No. of Prime movers purchased	1	
	tippers purchased	No. of tippers purchased	1	
Road management services	roads maintained	Km of roads maintained	2000	
	roads rehabilitated	Km of roads rehabilitated	2000	

3.2.2.16 Trade Tourism, Industry,market and cooperative Development.

Programme name 1	**Policy, Planning and Administrative Support Services**			
Objective	**To improve work environment and enhance service delivery**			
Outcome	**Increased efficiency in service delivery in the county**			
Sub –Programme	**Key outputs**	**Key performance indicators**	**Planned Targets 2026/2027**	**Total Estimated Budget**
SP 1.1: Human resources management	Staff Remunerated	No. of staff remunerated	89	80,000,000
	Staff recruited	No of staff recruited	8	4,000,000
	Staff trained	No of staff trained	25	5,000,000
	Staff promoted	No of staff promoted	25	2,000,000
	Performance contracts and appraisals signed	% of staff put on performance contracts and performance appraisal system	100%	2,000,000
SP 1.2: Procurement of user goods and services	User goods purchased	% of user goods Purchased	100%	100,000,000
	Utility Vehicles purchased	No. of utility vehicles purchased	1	8,000,000
Total				**201,000,000**

Programme name 2	**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 indicatoTprs**	**Planned Targets 2026/2027**	**Total Estimated Budget**
SP 2.1: Economic Empowerment	Trade development credit scheme	The No of trade development credit scheme operationalized	1	10,000,000
	Economic empowerment	No of economic empowerment grants	1	50,000,000

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	grants	find supported		
SP 2. 2: Trade promotion, development and SMES services	Capacity built SMEs	No of business trainings conducted	16	4,000,000
		Number of field visits carried out	40	2,000,000
		Number of county trade exhibitions organized	1	2,000,000
		Number of traders/Juakali groups supported to the annual East Africa Juakali nguvu kazi trade exhibition	10	2,000,000
SP. 2.3: Trade infrastructure development services	Modern markets, shades, toilets and pit latrines constructed/ improved	No of Modern markets refurbished	10	30,000,000
		No of market shades renovated	10	20,000,000
		No of stalled market shades completed	6	12,000,000
		No of Water-borne toilets constructed	4	16,000,000
		No of Water-borne toilets refurbished	4	4,000,000
		No of new market shades constructed	10	45,000,000
		No of pit latrines constructed	20	16,000,000
		No of Cattle Auction rings fenced	3	9,000,000
		The number of office block constructed	1	8,000,000
SP 2.4: Trade Regulation and Information Management Systems	Premises invoiced and issued with Single Business Permits	The number of premises invoiced	16,500	8,000,000
		Total invoice amount	165M	-
		% percentage of premises issued with SBP	100	4,000,000
Total				**242,000,000**

Programme Name 3	**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**	**Planned Targets 2026/2027**	**Total Estimated Budget**
SP 3.1: Legal Metrology Infrastructure Development	Metrology Laboratory constructed	Number of laboratories built	1	8,000,000
	Cattle Weighers purchased	Number of weighbridges constructed	1	8,000,000
	Axel Weighers purchased	Number of cattle Weighers built	1	4,000,000
	Tankers Calibration rig established	Number of portable axel Weighers bought	1	4,000,000
	Instrumentation and Test equipment purchased	The Number of rigs established	1	5,000,000
	Metrology Laboratory constructed	The Number of sets of instruments purchased	2	2,000,000
SP.3.2 :Legal Metrology Infrastructure Development Implementation of consumer protection laws	Instruments verified	The number of instruments verified	800	1,000,000
	Trade premises inspected	The number of premises inspected	700	1,000,000
	Standards calibrated	The number of times calibration is done	2	200,000
	Product assed for conformity	The number of products targeted	12	1,000,000
	Consumer Education conducted	No. of consumer trainings conducted	8	1,000,000

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	Revenue Generated	The amount collected	1.4M	-
Total				**35,200,000**

Programme Name 4	**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 2026/2027**	**Total Estimated Budget**
SP 4.1: Industrial and Enterprise development	Industrial Park managed	No of industrial parks managed	1	40,000,000
	Profiling of SMEs in Value addition chains done	No of SMEs profiled	40	2,000,000
	SMEs facilitated to national and regional investment exhibitions	No of SMEs facilitated to national and regional investment exhibitions	10	5,000,000
	Entrepreneurs trained in business skills	No of people trained on business skills	120	2,000,000
		No of Juakali work sites established	1	5,000,000
SP 4.2: Investment promotion services	SMEs trained on product development, packaging and certification	No of SMEs trained on product development, packaging and certification	16	4,000,000
		No of county investment conferences organized	1	10,000,000
		No. of County investment policies developed	1	2,000,000
		No. of County Investment Units Established	1	2,000,000
		No of participations in local investment conferences	3	4,000,000
		No of international exhibitions attended	1	5,000,000
		No of stakeholder sensitization workshops held	1	2,000,000
		No of trade fairs and exhibition organized and attended	1	2,000,000
Total				**85,000,000**

Programme Name 5	**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 2026/2027**	**Total Estimated Budget**
SP 5.1: Public participation and Awareness creation	Public participation forums held	The number of forums conducted	8	4,000,000
	Survey on alcohol dependency done	Number of Survey	1	2,000,000
SP 5.2: Enforcement and Licensing	Mapping of liquor outlets	The number of outlets mapped	560	4,000,000
	Publications	The number of publications	5	1,000,000
	Applicants vetted	The % of applicants vetted	100	2,000,000
	License issued	The % of approved application	100	2,000,000
	Cleaned environment	The no. of cleanings	16	4,000,000
	Revenue generated	The amount collected	8.5M	0

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SP 5.3: Infrastructure development	Rehabilitation Center rehabilitated	Number of rehabilitation centers constructed	1	15,000,000
	Liquor board offices constructed and equipped	No of liquor board offices constructed and equipped	1	5,000,000
Total				**39,000,000**

Programme Name 6	**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 **2026/2027**	**Total Estimated Budget**
SP 6.1: Tourism Product Development	County tourism guide booklets produced	Number of county tourism guide booklets produced	500 copies	1,000,000
	Annual stakeholders' fora held	Number of annual stakeholders' fora held	1	3,000,000
SP 6.2: Tourism research and development	Tourist sites developed	No of tourism sites developed	1	6,000,000
	Tourism legal framework developed	No of legal policies developed	1	4,000,000
	County Tourism Database Developed	No of tourism databases developed	1	2,000,000
SP 6.3: Tourism promotion, investment & marketing	Hospitality sector surveys done	No of hospitality sector surveys done	1	4,000,000
		No of hospitality sector trainings done	8	4,000,000
	Annual tourism and cultural festivals held	No of County annual tourism and cultural festivals held	1	10,000,000
	Benchmarking events held	Number of benchmarking events attended	1	2,000,000
	Tourism website developed and maintained	Number of tourism websites developed and maintained	1	2,000,000
SP 6.4: Tourism promotion, investment & marketing	Hospitality sector surveys done	No of hospitality sector surveys done	1	2,000,000
	Hospitality sector trainings done	No of hospitality sector trainings done	8	4,000,000
Total				**44,000,000**

Programme Name 7	**Co-operative development and promotion services**			
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 2026/2027**	**Total Estimated Budget**
SP 7.1: Policy Planning and Administrative Support Services	User goods and services procured	% of user goods Purchased	100	10,000,000
	Utility Vehicles purchased	No. of utility vehicles purchased	1	8,000,000
SP 7.2: Co-operative Policy, Research Advisory services	Cooperative policies and regulations developed.	Number of co-operative policies developed	1	3,000,000
		No. of regulations developed	1	2,000,000
SP 7.3: Co-operative Development and Promotion Services	Coffee factories renovated	Number of coffee factories renovated	2	6,000,000
	Sensitization workshops held	No. of sensitization workshops carried out	50	5,000,000

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Programme Name 7	Co-operative development and promotion services			
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 2026/2027	Total Estimated Budget
	Ushirika days celebrated	No. of Ushirika days held	1	1,000,000
	Trade shows and exhibitions	No. of shows and exhibitions participated	4	2,000,000
SP 7.4: Co-operative Marketing of products and services	Marketing cooperative Societies formed	Number of marketing cooperative Societies institutionalized and operational	400	2,000,000
	Co-operative societies formed and trained	No of Co-operatives formed and trained	50	2,000,000
SP 7.5: Co-operative Governance, Oversight and compliance	Legally compliant societies operational	No. of legally compliant co-operatives	110	1,000,000
	Committees training held	No. of Committee trainings conducted	200	5,000,000
	Society trainings conducted	Number of Society trainings conducted	120	5,000,000
	Elections conducted	Number elections conducted	250	5,000,000
	AGMs/SGMs conducted	Number of AGMs/SGMS conducted	250	5,000,000
	Arbitrations conducted	Number of Arbitrations conducted	20	2,000,000
SP 7.6: Co-operative Audit Services	Audit years covered	The number of audit years Audited	90	2,000,000
	societies inspected	The number of societies inspected	40	1,000,000
	spot checks carried out	The number spot checks carried out	40	1,000,000
	Societies compliant with tax regulations	The number of societies compliant with tax regulations	80	1,000,000
Total				**69,000,000**

3.2.2.17Water and Energy

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 Output	Key Performance Indicators	PlannedTargets 2026/2027	Total Estimated Budget (Kshs. Millions)
Policies and legal framework	Bills and policies implemented	No. of Bills and Policies implemented	80%	5.5
	Regulations formulated	No. of regulations approved	2	
	Annual work plans and Budget implementation report	No. of Annual work plans and reports on Budget implementation reports	1	
	Quarterly WASH forums	Reports of Joint quarterly Sector Reviews and Sector Coordination meetings held WASH Forums) held	4	
General administrative	Staff compensation	No. of staff compensated	90	93.2
	Staff promotions and	No. of vacancies created in the	20	

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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 Output**	**Key Performance Indicators**	**PlannedTargets 2026/2027**	**Total Estimated Budget (Kshs. Millions)**
services	redesignation	establishment and filled		
	Acquisition of skilled staff	No. of technical staff recruited	1	
	Replacement of retired personnel	No. of vacancies filled	6	
	Project Estimates and Drawings	%age of projects surveyed and designed	100%	
	User goods and services	100% of goods and serviced procured	100%	
Operation and Maintenance of Rural Water Services	Water management committees capacity building	No. of Water management Committees capacity built	48	280.2
	Maintenance of rural water projects	Percentage of rural water Schemes serviced repaired and in working condition	80%	
	Updating database	Amount of information captured		
	Updated Database	Rural water services functionality monitoring information captured	100%	
	Borehole Camera Equipment purchase	No. of Borehole Camera purchased	1	
	Hand held GPS equipment purchase	No. of hand held GPS purchased	8	
	Monitoring reports	No. of field monitoring Reports prepared	144	
	Digitization of water supply networks for the 7No. urban water schemes	No. of schemes digitized	2	
	Feasibility study and designs for sewerage system	Report and Design of a sewer treatment plants	1	
	Land for sewerage system identified.	Land for Sewarage and pumping stations system acquired	1	
	Title deed to be acquired for water offices.	No. of Parcels referred to Department of lands for processing	1	

Programme Name: Water Supply and Management Services				
Objective: To increase access to clean and safe water for domestic and industrial use from estimated 50% to 70% by end of 2027				
Outcome: Additional 20,000 Households (100,000 persons) having access to safe water.				
Sub-Programme	**Key Output**	**Key Performance Indicators**	**PlannedTargets 2026/2027**	**Total Estimated Budget**
Urban Water Supply and Sewerage	Households served with safe water	No. of households accessing safe water	5,000	142

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	Urban water supplies supported	No. of urban water supplies operational throughout the year	7	
	Decentralized Treatment Facilities	No of Decentralized Treatment Facilities (DTF) constructed	1	
	Energy audit, feasibility study and design for solar systems powered	No. of schemes audited	3	
	ERP System installed	No. of service covered by the software		
Rural Water Services	Households served with safe water	No of additional households served with safe water	5,000	274.7
	Boreholes drilled	No. of boreholes drilled	30	
	Boreholes equipped	No. of boreholes equipped	40	
	Facilities fitted with inline chlorination dozing	No of water facilities fitted with inline chlorination dozing equipment.	40	
	Migori Rural Water Board	Migori Rural Water Board established	1	
Water Conservation, Protection and Governance	Water safety plan(s) Improved WSP/WMC knowledge on the entire water supply system	Water safety plan(s) developed		131.6
	Protected springs	No. of springs protected	10	
	Rehabilitated springs	No. of springs rehabilitate	5	
	Springs installed with chlorine dispensers	No of protected springs installed with chlorine dispensers	30	
	Chlorine dispensers maintained	%age of chlorine dispensers serviced and refilled	80%	
	Rehabilitated dams/pans	No. of dams /pans rehabilitated	5	
	Dams and pans completed and functional	No. of Dams and pans completed and functional	3	
	Reports on sensitization meetings.	No. of sensitization meetings on harnessing and storage of rain water held	12	
	Water storage tanks distributed	No. of uPVC water storage tanks distributed to vulnerable households and institutions	40	
	Water quality lab established	% of water quality lab Established	0	

Energy

Programme Name: Energy Development Services
Objective: To optimize the utilization of renewable energy resources

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Outcome: Increased use of renewable energy				
Sub-Programme	**Key Output**	**Key Performance Indicators**	**PlannedTargets 2026/2027**	**Total Estimated Budget**
Policy and legal framework	Energy Sector Enabling Environment Strengthened	Energy policy and bill formulated and approved.		0
		Energy regulations formulated and approved		
Renewable energy development services	Report on energy audit, feasibility study and design of renewable energy	No. Energy audit, feasibility and design of renewable energy conducted.	2	157.3
	Report on Migori county energy plan development	County Energy plan developed and submitted to the Cabinet Secretary for in charge of Energy	0	
	Report on implementation of Migori county Energy plan	%Implementation of county energy plan	0	
	Training reports on RE technologies	No. of Capacity building Sessions conducted for common interest groups on renewable energy technologies	10	
		Increased %age of HH and institutions using clean Energy technologies	10%	
		%age increase of enterprises involved in productive use of renewable energy	20%	
		%age implementation of renewable energy standards	20%	
	Improved access to renewable energy	No of house households connected to micro-grids	200	
		Increase in No. of institutions using biogas energy	8	
		No of solar lamps distributed to vulnerable school going children	2000	
		No. of improved cookstoves distributed	5000	
		No of institutional double burner improved cookstoves distributed	20	
		No. of green energy exhibitions carried out	1	
		No. of renewable energy Enterprises established and supported in biomas energy development	16	
		No. of nonhousehold standalone solar PV system installed in urban water supplies	2	
		No. of nonhousehold Standalone solar PV system installed in health facilities	2	
		No. of nonhousehold Standalone solar PV system installed in agricultural processing industries	1	
		%age of waste to energy plant established		

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		No. of feasibility studies conducted on mini grid from Renewable energy		
		No. of mini grid established	1	
		No. of solar streetlights installed	30	
		No. of solar flood lights installed	10	
		%age of solar flood lights repaired	90%	
		%age of solar streetlights repaired.	90%	
Electrical Works services	Enhanced access to electricity	No. of transformers installed	20	115.4
		%age increase in households connected to the main grid		
		No of streetlights installed	30	
		No. of floodlights installed	10	
		%age of floodlights repaired.	30%	
		%age of streetlights repaired	50%	
	Grid powered street lights/flood lights electricity bills paid	No. of operational grid powered street lights and floodlights	180	

3.2.1.18 County Attorney

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 2026/2027**	**Total Estimated Budget**
Finance and Administration	Payments made to service providers	Monthly financial reports	12	150,000,000
	quarterly financial reports	No of quarterly reports	4	
	employees promoted	No of employees promoted	2	
		No of employees recruited	5	
	User goods and services procured	% of User goods and services procured	100	
Programme Total				**150,000,000**

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 2026/2027**	**Total Estimated Budget**
Dispute resolution services	cases resolved	% of cases concluded	100	15,000,000
		% of cases resolved through ADR	70	15,000,000
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	5,000,000
		% of staff trained	100	
Legal	laws reviewed and drafted	No of laws reviewed	10	15,000,000

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compliance services		No of laws drafted	15	10,000,000
Programme Total				**70,000,000**

3.2.2Sector projects

3.2.2.1 Agriculture, Livestock, veterinary services, fisheries and blue economy.

Crop production

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name: crop development and Management										
Crop development	Procurement of FIAP farm inputs	Recruitment of beneficiaries and distribution of inputs	18M	County government	Q3 , Q4	No of farmers reached	8,700 farmers	New	Directorate of agriculture	Vulnerable farmer benefited

Livestock Production.

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name: Livestock market development										
Market support infrastructure	Livestock loading ramps - countywide	Identification of markets Construction of livestock loading ramps	3m	County government	Q1 , Q2	No of livestock loading ramps constructed	2	New	Livestock department	Disability friendly Gender mainstreaming
	Livestock Inspection crushes - countywide	Site identification Construction of livestock Inspection crushes	36m	County government	Q2, Q3	Number of inspection crushes constructed	120	New	Livestock department	

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name : Livestock enterprise development and value addition										
Livestock enterprise development	Fodder reserve banks - countywide	Site identification Establishment of fodder reserve banks	10m	County government	Q2, Q3	Number of fodder reserve bans established	2	New	Livestock department	Climate change
	Livestock feed formulation centers - countywide	Site/group identification Establishment of livestock feed formulation centers Procurement and distribution of feed formulation ingredients	4m	County government	Q1, Q2	Number of feed formulation centers established and operationalized	10	Ongoing	Livestock department	Disability friendly Gender mainstreaming
	Livestock kitties - county HQ	Establishment and operationalization of livestock kitties	20m	County government	Q1, Q2	Number of kitties established and operationalized	1	New	Livestock department	Disability friendly Gender mainstreaming
Livestock products value addition	Chicken slaughterhouse - Suna West - Nyailinga	Completion and operationalization of chicken slaughter house	20m	County government	Q2, Q3	Number of Chicken slaughterhouse completed and operationalized	2	Ongoing	Livestock department	Disability friendly Gender mainstreaming
	Livestock Feed lots - countywide	Site identification Establishment of livestock feedlots Procurement of breeding stock	40m	County government	Q2, Q3	Number of Livestock Feed lots established	4	New	Livestock department	Climate change

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
	Bee keeping - countywide	Beneficiary identification Sensitization and training of beneficiaries Procurement and distribution of bee keeping equipment	4m	County government	Q2, Q3	Number of bee keeping materials and equipment procured and distributed to farmers – set	8	New	Livestock department	Disability friendly Gender mainstreaming
Programme Name : Livestock breeds improvement										
Livestock multiplication and upgrading	Dairy goats – county wide	Beneficiary identification Sensitization and training of beneficiaries Procurement and distribution of dairy goats	4m	County government	Q2, Q3	Number of Dairy goats procured and distributed	160	New	Livestock department	Climate change Disability friendly Gender mainstreaming
	Hybrid pigs - countywide	Beneficiary identification Sensitization and training of beneficiaries Procurement and distribution of hybrid pigs	2.4m	County government	Q2, Q3	Number of hybrid pigs procured and distributed	120	New	Livestock department	Disability friendly Gender mainstreaming
	In calf dairy heifers - countywide	Beneficiary identification Sensitization and training of beneficiarie	18m	County government	Q2, Q3	Number of in calf dairy heifers procured and distributed	150	New	Livestock department	Disability friendly Gender mainstreaming

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
		s Procurement and distribution of in calf heifers								
	Sahiwal breeding bulls - countywide	Beneficiary identification Sensitization and training of beneficiaries Procurement and distribution of Sahiwal breeding bulls	18m	County government	Q2, Q3	Number of Sahiwal breeding bulls procured and distributed	240	New	Livestock department	Climate change
Programme Name : Livestock climate change adaptation and mitigation										
Livestock focused climate risk management	Biogas plant - countywide	Site identification Establishment of Biogas plant Tendering of construction services	3.2m	County government	Q2, Q3	Number of biogas plants established	8	New	Livestock department	Climate change
	Disaster risk plans - county HQ	Development of disaster risk plans	3m	County government	Q2, Q3	Number of disaster risk management plans developed	1	New	Livestock department	Climate change Disability friendly Gender mainstreaming
	Livestock off taken - countywide	Identification of animals to be off taken Buying of livestock from affected	120m	County government	Q2, Q3	Number of livestock off taken	4000	New	Livestock department	Climate change Gender mainstreaming

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
		farmers								
	Livestock restocked - countywide	Identification of animals to be restocked Procurement and distribution of livestock to be restocked	60m	County government	Q2, Q3	Number of livestock restocked	2000	New	Livestock department	Climate change Gender mainstreaming
	Fodder irrigation - countywide	Identification of land for establishment of fodder under irrigation Procurement of fodder seeds, harvesting and irrigation equipment Establishment of fodder	10m	County government	Q2, Q3	Acreage of fodder establishes and irrigate Tons of fodder harvested	20acres	New	Livestock department	Climate change Gender mainstreaming
	Livestock feeds - countywide	Procurement and distribution of livestock feeds	17m	County government	Q2, Q3	Tons of livestock feeds procured and distributed Number of farmers benefiting Signed beneficiary list	1000 tons	New	Livestock department	Disability friendly Gender mainstreaming Climate change

Veterinary services

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name: Disease and pest control and management										
Laboratory infrastructure	Completion of veterinary diagnostic laboratory	Completion of veterinary diagnostic laboratory	15,000,000	County government	Q2, Q3	No of laboratories completed	1	Ongoing	Veterinary directorate	Employment creation
Vaccines and sera	Procurement of vaccines and sera	Procurement of vaccines and sera	10,000,000	County government	Q1, Q2	Number of vaccines and sera procured	100,000	New	Veterinary directorate	
Programme Name: Veterinary public health										
Meat processing plant	Construction of meat processing plant	Construction of meat processing plant	50,000,000	County government		Completed meat processing plant	1	New	Veterinary directorate	Employment creation

Fisheries and Blue Economy

Sub Program	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Link to cross cutting issues (green economy
Programme name: Fisheries policy development										
fisheries policy development	amend Migori county fisheries and aquaculture act 2016	amendment of the act	2m	County government		Number of Fisheries Policy Developed	1	amendment on going	Fisheries and Blue Economy	
	develop Sea safety and health policy	Sea safety and health policy	1m	County government		Sea safety and health policy developed	1	draft form	Fisheries and Blue Economy	
	customization	customize fisheries	1m	County governm		No. of fisheries	1		Fisheries and Blue	

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Sub Program	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Link to cross cutting issues (green economy
	fisheries regulations	regulations		ent		regulation customized			Economy	
	development of Fisheries and Blue Economy strategy	develop FBE strategy	1m	County government		No. of strategies developed	1	draft form	Fisheries and Blue Economy	
Programme name: Aquaculture Development										
SP 3.1 Aquaculture production systems and technologies	Installation of pond liners	Pond liners procured	1m	County government	Q3	No. of fish pond liners purchased	5	New	Fisheries and Blue Economy	Climate smart
	Construction of raised fish ponds	Raised fish ponds constructed.	3m	County government	Q3 Q4	No. of raised fish ponds constructed	10	New	Fisheries and Blue Economy	Climate smart
SP 3.2 Fish breeding and stocking	Stocking of fish ponds county wide	Supply and distribution of monosex Nile tilapia fingerlings to fish ponds	10m	County government	Q3	No. of fingerlings supplied	500,000	new	Fisheries and Blue Economy	Support to women and youth
		Supply and distribution of monosex Nile tilapia fingerlings to fish cages	8m	County government	Q1-Q2	No. of fingerlings supplied	400,000	New	Fisheries and Blue Economy	Support to women and youth
SP 3.3 Fish feeds	Supply of fish feeds	Supply of fish feeds	9m	County governm	Q1 Q2	Kgs of fish feeds	60,000	New	Fisheries and Blue	

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Sub Program	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Link to cross cutting issues (green economy
and fish feeding	in fish ponds and cages	to fish cages		ent	Q3 Q4	supplied to fish cages			Economy	
		Supply of fish feeds in fish ponds and cages	5m	County government		Kgs of fish feeds supplied to fish ponds	20,000	New	Fisheries and Blue Economy	
SP 3.4 Integrated fish farming	Piloting Integrated fish/ rice farming (fish rice paddies) in Lower Kuja Irrigation scheme	Identification and sensitization of potential farmers	1m	County government	Q2	No. of potential rice farmers identified and sensitized	20	New	Fisheries and Blue Economy	
		Stocking of rice paddies	2m	County government	Q3	No. of catfish fingerlings supplied to onboarded farmers	100,000	New	Fisheries and Blue Economy	
Programme name: Fish marketing and value addition										
construction of omena solar driers	construction of omena solar driers		15m	county government	Q1 Q2 Q3 Q4	No. of solar driers constructed	3	new	fisheries ans Blue Economy	
Programme name: extension services and support										
SP 5.1 Fisheries extension and outreach	Participation in shows and trade fairs in Suna West	Preparation and execution of ASK show	2m	County government	Q1 Q2	No. of shows and trade fairs participated.	1	New	Fisheries and Blue Economy	
	Organizing field days and exhibition	Organizing field days	2.6m	County government	Q1 Q2 Q3 Q4	No. of field days and exhibition	9	New	Fisheries and Blue Economy	

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Sub Program	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Link to cross cutting issues (green economy
	s county wide					s held				
	Participation in world food day	Participation in world food day	0.5m	County government	Q1 Q2	No. of world food day participated	1	New	Fisheries and Blue Economy	
	Participation in world fisheries and oceans day	Participation in world fisheries and oceans day	1m	County government	Q1 Q2	No. of world fisheries day participated	1	New	Fisheries and Blue Economy	
	Digitization of fisheries data	Updating Table Notes App	1m	County government	Q1 Q2 Q3 Q4	No. of digitalized fisheries data	5000	New	Fisheries and Blue Economy	
	Aquaculture field schools (AFS)	Establishment and training of AFS	3.2m	County government	Q1 Q2 Q3 Q4	No. of aquaculture field schools established	16	New	Fisheries and Blue Economy	
SP 5.2 Mobility for extension	Motorcycles for extension	Purchase of Motorcycles for extension	1.8m	County government	Q3 Q4	No. of motorcycles procured	3	New	Fisheries and Blue Economy	
	Double cabin pick up for extension	Purchase of Double cabin pick up for extension	11m	County government	Q3 Q4	No. of vehicles procured	1	New	Fisheries and Blue Economy	
Programme name: Fish safety and quality assurance										
SP 6.1 Fish inspection	Inspection, and monitoring conducted	Inspection, and monitoring conducted in fish handling establishments	0.5m	County government	Q1 Q2 Q3 Q4	No. of reports on fish inspection and quality assurance activities	4	New	Fisheries and Blue Economy	

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Sub Program	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Link to cross cutting issues (green economy
						submitted				
SP 6.2 Residue monitoring and control	Sample collection, analysis and monitoring for contaminant residues	Sample collection, analysis and monitoring for contaminant residues	0.5m	County government	Q3	No. of reports on residue monitoring inspections submitted annually	1	New	Fisheries and Blue Economy	
SP 6.3 Fish diseases control and surveillance	Conducting surveys on disease prevalence, control and surveillance	Conducting surveys on disease prevalence, control and surveillance	0.5m	County government	Q4	No. of surveys on disease monitoring, control and surveillance conducted annually	1	New	Fisheries and Blue Economy	
Programme Name: Blue Economy										
SP 7.1 Landing sites access and protection	Construction of fish landing pier in Nyatike	Construction of fish landing pier	15m	County government	Q1 Q2 Q3 Q4	No. of fish landing piers constructed	1	New	Fisheries and Blue Economy	
	Construction of passenger shed at pier in Nyatike	Construction of passenger shed at the pier	1m	County government	Q4	No. of passenger sheds constructed	1	New	Fisheries and Blue Economy	
SP 7.2 Environment, water and sanitation	Public clean up at the beaches	Cleaning up of beaches	1m	County government	Q2	No. of community engagements in beach clean-up conducted	1	New	Fisheries and Blue Economy	
		Sensitisation on	1m	County governm	Q1 Q2	Sensitization of	1	New	Fisheries and Blue	

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Sub Program	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Link to cross cutting issues (green economy
		waste management		ent	Q3 Q4	riparian community on proper waste management			Economy	
SP 7.3 Emergency and Rescue operations for Lake Victoria riparian community	Supply of rescue/ patrol boats to BMUs in Nyatike	Supply of rescue/ patrol boats to BMUs in Nyatike	3.6m	County government	Q1 Q2 Q3 Q4		6	New	Fisheries and Blue Economy	
SP 7.4 Co-Management of fisheries activities	Monitoring, Control and Surveillance (MCS)	Monitoring, Control and Surveillance (MCS)	2m	County government		No. of MCS done	16	New	Fisheries and Blue Economy	
	Beach Management Unit elections/ by-elections done	Beach Management Unit elections/ by-elections done	2m	County government	Q3	No. of BMU elections/ by-elections done	28	New	Fisheries and Blue Economy	
	Sustainable fishing practices and lake protection measures (Capacity building/ mentoring to BMUs	Sustainable fishing practices and lake protection measures (Capacity building/ mentoring to BMUs	2m	County government	Q4	No. of trainings/ mentoring to BMUs conducted	3	New	Fisheries and Blue Economy	

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3.2.2.2 County Assembly

3.2.2.3 Education, gender Inclusivity, Social services, Youth and Sports.

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name: Early childhood education										
ECDE Infrastructure	Construction of ECDE classrooms	Construction of classrooms	28M	County government	Q3 , Q4	No of ECDE classrooms constructed	40	New	Education department	Disability friendly
	Construction of ECDE Toilets	Construction of 3 door Toilet with urinal	14M	County government	Q3 , Q4	No of ECDE toilets constructed	40	New	Education department	Water and Waste Management
	Construction of ECDE classrooms	Construction of model classroom (Migori ASK Show)	1M	County government	Q3 , Q4	No of ECDE Model classrooms constructed	1	New	Education department	Environmental resilience
Programme Name: Technical Vocational Education And Training										
VETC Infrastructure	Construction of Model VETC	Construction of Workshops and Administration block	20M	County government	Q2 , Q3	No of Workshops and Administration blocks constructed	4	ongoing	Education department	
Programme Name: Sports development										
Sports Infrastructure	Improving County Stadia	Refurbishing and improving sub-county Stadia	10M	County government	Q2 , Q3	No of Refurbished and improved sub-county Stadia.	8	ongoing	Sports and Youth Affairs	
	Improving Community sports fields	Identifying and Improving Community play fields	8M	County government	Q2 , Q3	No of Community play fields identified and improved	8	New	Sports and Youth Affairs	
	Establishing	Establishment of	5M	County govern	Q2 , Q3	No of Beach	1	New	Sports and Youth	

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	beach sports park	Beach sports park		ment		sports parks establishe d			Affairs	

3.2.2.4 Environment, Natural resources, climate change and disasater management

Sub-Programme	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Key Performance Indicators	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Climate change adaptation and mitigation	Support climate change unit operations	Projects field visits, screening, GRM, Reporting, reporting, training		FLLoCA	Q1-Q4	% of projects screened for environment and social safeguards, and financial integrity	100%	New	Env. Dept.	Strengthens institutional capacity, promotes good governance in climate action, and mainstreams climate change into all sectors (green economy, policy integration)
	Climate change governance structures trained	Meetings, training and reporting		FLLoCA	Q1-Q4	No. of committees trained	176	New	Env. Dept.	Enhances decision-making, promotes community participation, gender and youth inclusion, and improves transparency in environmental governance.
Environmental Conservation	Hilltops rehabilitated	Site identification, clearing, acquisition of tree seedlings, planting and nurturing, training community		FLLoCA	Q1-Q4	No. of hilltops rehabilitated	2	New	Env. Dept.	Land restoration, biodiversity conservation, erosion control, watershed protection, and climate change adaptation

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Sub-Programme	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Key Performance Indicators	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
		groups								
	Grafted fruit trees purchased	Site identification, clearing, acquisition of tree seedlings, planting and nurturing, training community groups		FLLoCA	Q1-Q4	No. of grafted fruit trees purchased	40,000	New	Env. Dept.	Promotes agroforestry, food security, income generation, green economy, and resilience to climate change
	springs conserved	Spring identification, clearing, spring protection works acquisition of tree seedlings, tree & grass planting and nurturing, training community groups		FLLoCA	Q1-Q4	No. of springs conserved	8	New	Env. Dept.	Improves water security, supports public health, reduces vulnerability to droughts, promotes ecosystem services, and climate adaptation.
	Establish county tree nurseries	Acquisition of tree nursery tools & equipment, seeds		FLLoCA	Q1-Q4	No. of tree nurseries established	8	New	Env. Dept.	Enhances afforestation, provides green jobs (especially for youth and women), supports biodiversity, and carbon sequestration.
	Furnishing the Disaster Rescue Centre	Acquisition and labelling		FLLoCA	Q1-Q4	No. of Mackintosh-dressed mattresses acquired	Assorted	New	Env. Dept.	Improves disaster preparedness and response, safeguards vulnerable

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Sub-Programme	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Key Performance Indicators	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
		Construction and equipping		FLLoCA	Q1-Q4	No. of amenities constructed	3	New	Env. Dept.	groups, and supports public health during emergencies
Water security	water pans constructed/ rehabilitated	Desilting, rehabilitation of the embankment, fencing, construction of cattle trough, provision of a communal water point		FLLoCA	Q1-Q4	No. of water pans constructed/ rehabilitated	5	New	Env. Dept.	Improves water availability for agriculture and domestic use, reduces drought impacts, and supports livelihoods.
	10,000L uPVC water tank acquired and installed	Acquisition, branding and distribution		FLLoCA	Q1-Q4	No. of 10,000L uPVC water tank acquired and installed	40	New	Env. Dept.	Strengthens water harvesting and storage capacity, improves community resilience, and supports public health.
	Solar-powered boreholes constructed	Conduct Hydrological survey, Undertake EIA, Obtain authorization to drill, provide signage, drilling, equip and provide water collection points		FLLoCA	Q1-Q4	No. of solar-powered boreholes constructed	20	New	Env. Dept.	Promotes renewable energy use, improves access to safe water, reduces greenhouse gas emissions, and enhances climate resilience.

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Sub-Programme	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Key Performance Indicators	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Food security	farmers supported with drought-tolerant crop seeds	Identification of benefits, acquire and distribute		FLLoCA FLLoCA	Q1-Q4 Q1-Q4	No. of farmers supported with drought-tolerant crop seeds	1,000	New	Env. Dept.	Strengthens food security, climate adaptation, and resilience to erratic rainfall, and supports poverty alleviation.
	Farmer groups supported with apiculture projects	Identification of benefits, acquire and distribute		FLLoCA	Q1-Q4	No. of farmers supported	10	New	Env. Dept.	Promotes income diversification, biodiversity conservation (pollination services), youth and women empowerment, and supports a green economy.
	farmers supported with early-maturing crop seeds	Identification of benefits, acquire and distribute		FLLoCA	Q1-Q4	No. of farmers supported with early-maturing crop seeds	1,000	New	Env. Dept.	Improves food security, reduces vulnerability to droughts, enhances resilience to climate change, and supports poverty reduction.
Climate-proofing infrastructure	Climate-smart bridges constructed	Site identification, obtaining approvals, construction		FLLoCA	Q1-Q4	No. of climate-smart bridges constructed	2	New	Env. Dept.	Improves climate-resilient infrastructure, ensures year-round market access, reduces disaster risks from floods, and promotes

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Sub-Programme	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Key Performance Indicators	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
										economic resilience.

3.2.2.5 Finance and Economic Planning.

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name: General administration										
General administration	Construction of County Stores	Construction of the building (5 floors)	50,000,000	County Government of Migori	q1, q2, q3, q4	% completion of the County store	100	Ongoing	Finance and economic planning	

3.2.2.6 Health services and Sanitation

Subprogramme	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name: Planning and administrative support services										
Infrastructure and Health Facility Management	Completion of Medical surgical complex – Phase 2 at MCRH	Completion of Medical surgical complex – Phase 2 at MCRH	80,000,000	MCG	q1, q2, q3, q4	No.of medical surgical;l complex completed	1	ongoing	Medical Services Department	
	Physiotherapy M&E Block completed and equipped at MCRH – Phase 3	Physiotherapy M&E Block completed and equipped at MCRH	12,000,000	MCG	q1, q2, q3, q4	No. Physiotherapy M&E Block completed and equipped	1	Ongoing	Medical Services Department	

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Subprogramme	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
						at MCRH				
	Construction of maternity theatre at Ntimaru SCH	Construction of maternity theatre at Ntimaru SCH	15,000,000	MCG	q1, q2, q3, q4	No. of theatres constructed	1	New	Medical Services Department	
	Completion and equipping of Macalder OPD unit – Phase 3	Completion and equipping of Macalder OPD	20,000,000	MCG	q1, q2, q3, q4	No.of OPD completed	1	Ongoing	Medical Services Department	
	Construction of Radiology Unit at Rongo SCH	Construction of Radiology Unit at Rongo SCH	10,000,000	MCG	q1, q2, q3, q4	No. of Radiology units constructed	1	New	Medical Services Department	
	Equipping of Radiology Unit at Awendo SCH	Equipping of Radiology Unit at Awendo SCH	25,000,000	MCG	q1, q2, q3, q4	No.of radiology units equipped	1	New	Medical Services Department	
	Completion and Equipping of OPD Block at Kehancha SCH	Completion and Equipping of OPD Block at Kehancha SCH	20,000,000	MCG	q1, q2, q3, q4	No. of OPD blocks completed	1	Ongoing	Medical Services Department	
	Equipping Radiology Unit at Isebania SCH	Completion Equipping of Radiology Unit at Isebania SCH	20,000,000	MCG	q1, q2, q3, q4	No. of radiology units equipped	1	New	Medical Services Department	
	Construction of modern Laboratory at Uriri SCH	Construction of modern Laboratory at Uriri SCH	10,000,000	MCG	q1, q2, q3, q4	No. of Laboratories constructed	1	New	Medical Services Department	
	Construction of modern Laboratory at Karungu SCH	Construction of modern Laboratory at Karungu SCH	10,000,000	MCG	q1, q2, q3, q4	No. of Laboratories constructed	1	New	Medical Services Department	
	Facelifting	Facelifting	15,000,	MC	q1,	No. of	5	New	Medical	

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Subprogramme	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
	of God Kwer, Oyani, Kegonga,Ongo and Muhuru hospitals	of God Kwer, Oyani, Ongo and Muhuru hospitals	000	G	q2, q3, q4	hospitals facelifted			Services Department	
	Equipping and operationalization of theatres at Nyamaraga and Macalder	Equipping and operationalization of theatres at Nyamaraga and Macalder	30,000,000	MCG	q1, q2, q3, q4	No. of theatres equipped and opened	2	Ongoing	Medical Services Department	

PUBLIC HEALTH PROPOSED PROJECTS FOR FY 2026/27

Subprogramme	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name: Planning and administrative support services										
Infrastructure and Health Facility Management	Equipment Repaired, painted and maintained	Equipment Repaired, painted and maintained	6,000,000	MCG	q1, q2, q3, q4	No. of equipment repaired, painted and maintained	8	New	Public Health Department	
	Dispensaries upgraded to Model health centre status	Dispensaries upgraded to Model health centre status	50,000,000	MCG	q1, q2, q3, q4	No. of dispensaries upgraded	8	New	Public Health Department	
	Twin staff houses constructed	Twin staff houses constructed	50,000,000	MCG	q1, q2, q3, q4	No. of twin houses constructed	10	New	Public Health Department	
	Laboratories Renovate	Laboratories Renovate	32,000,000	MCG	q1, q2, q3,	No. of laboratories	16	New	Public Health Departmen	

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Subprogramme	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
	d and equipped	d and equipped			q4	renovated and equipped			t	
	Commodity stores renovated	Commodity stores renovated	8,000,000	MCG	q1, q2, q3, q4	No. of commodity stores renovated	16	New	Public Health Department	
	Primary health facilities facelifted (painting, fencing and maintenance)	Primary health facilities facelifted (painting, fencing and maintenance)	40,000,000	MCG	q1, q2, q3, q4	No. of primary health facilities facelifted	40	New	Public Health Department	
	Assorted medical equipment procured and distributed for and Health facilities	Assorted medical equipment procured and distributed for and Health facilities	32,000,000	MCG	q1, q2, q3, q4	No. of assorted medical equipment procured	1	New	Public Health Department	

3.2.2.7 Lands, housing, Physical planning and Urban Development.

Sub-program	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name: **Physical and Land Use Planning services.**										
Planning of urban areas	Preparation of Local Physical and Land Use Development Plans for Muhuru and Kegonga	Inception Report Public Participation Survey Report Draft Plan Approval	80,000000	County government	Q1, Q2, Q3, Q4	No of Local Physical and Land Use Development Plans Prepared	2	New	Physical Planning and Urban Development department	Promotion of green economy

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	Towns									
TOTAL	80,000,000									
Programme Name: **Urban Development Services.**										
Establishment Of urban Institutions (municipalities, Towns, markets etc.)	Establishment of Town committees of Sori, Isebania and Kegonga Towns	Publication Public participations Citizen For a Inductions and Trainings.	18,000,000	County Government And KUSP (UIG)	Q2, Q3, Q4	No. Of urban Institutions created.	3	New	Physical Planning and Urban Development	Urban Management.
Delineation of urban boundaries	Delineation of Urban boundaries for Migori, Awendo, Rongo, Kehancha, Sori and Isebania.	Formation of the Ad Hoc Committee on Delineation Publication Public participations Mapping and fixing urban Boundaries	24,000,000	County Government (Partially UIG)	Q2, Q3, Q4	No of Urban boundaries delineated	6	New	Physical Planning and Urban Development	Urban Management.
Classification of urban areas	Classification of ALL urban Areas in Migori County	Identification of A consultant Data Collection Public participation	20,000,000.	County Government	Q2, Q3, Q4	% of classification of boundaries done	100 %	New	Physical Planning and Urban Development	Urban Management.
Implementation of Kenya informal settlements improvement project (KISIP) III	Compensation /Facilitation of Project Affected Persons.	Public participation Facilitation displaced/Project Affected Persons	30,000,000	County Government Development Partners Donors	Q2, Q3, Q4	% of paps Facilitated.	100 %	New	Physical Planning and Urban Development.	Urban Development
TOTAL	94,000,000									
Programme: Land Rent and Rates Services										
Preparation Of Valuation Rolls	Preparation of Valuation roll For Kuria West and Suna West Sub-Counties Urban areas	Identification of A consultant Data Collection Public participation	34,000,000	County Government	Q1, Q2, Q3, Q4	No of Valuation rolls prepared.	2	New	Land rent and Rates Unit	Urban Management.
TOTAL	34,000,000									

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Programme: Land Survey Services										
Acquisition Of land for Sewerage treatment Plan for Migori Town at Nyikendo area	Purchase Land for Land Banking and Provision of Services	Identification of the Parcels of Land. Feasibility/Suitability study Valuation of the Land Payment	40,000,000	County Government	Q1, Q2, Q3, Q4	No of Acres of Land Purchased.	10	New	Lands unit	Land Management
Acquisition Of land for Public Services	Purchase Land for Land Banking and Provision of Services	Identification of the Parcels of Land. Feasibility/Suitability study Valuation of the Land Payment	20,000,000	County Government	Q1, Q2, Q3, Q4	No of Acres of Land Purchased.	2	New	Lands unit	Land Management
TOTAL	60,000,000									
Programme: County Land Information Management Services										
Geospatial Technologies service	Purchase and Maintenance of GIS equipment. (RTK and Hand-Held GPS)	Preparation of the specifications. Tendering for the supply Supply, Delivery and of the Equipment	6,000,000	County Government	Q1, Q2, Q3, Q4	No of (sets) RTK and Hand-held Machines purchase	2	New	Geospatial Office	Digital Economy
TOTAL	6,000,000									
Programme: Administration and support services.										
Administrative Services	Staff Trainings	Staff training needs assessment Trainings at KSG and other institutions.	10,000,000	County Government	Q1, Q2, Q3, Q4	No. Of Staff Trained.	20	New	Human Resource Office	Administration
Administrative Services	Recruitment of Staff	Identification of Staff.	10,000,000	County Government	Q1, Q2, Q3, Q4	No. Of Staff Recruitment	5	New	Administration Office	Administration
	Compensation of staff and other	Staff salaries Staff Promotion Stationary	125,000,000	County Government	Q1, Q2, Q3, Q4	No. Of Staff Recruitment	5	New	Administration Office	Administration

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	general Costs	Equipment Fuel and Lubricants Maintain ace of Offices etc.								
TOTAL	145,000,000									

3.2.2.8 Rongo Municipality3.2.2.9Awendo

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name: Environmental Management and Conservation										
Environmental Preservation, Beautification and Conservation Services	Steet Beautification -Rongo Municipality	Planting and nurturing of ornamental tree seedlings	1 M	County government	Q2 , Q3	No. of Trees planted	1000	New	Rongo Municipality	Climate resilience/Climate change
Solid waste management services	Installation of waste bins-Rongo Municipality	Fabrication, supply, Delivery and Installation of heavy-duty waste bins	8M	County Government of Migori	Q2, Q3	No. of waste bins installed	100	New	Rongo Municipality	Sustainable Development
	Acquisition of waste skip-Rongo Municipality Purchased Garbage Truck 1 8,000,000	Fabrication, supply, Delivery and Installation of heavy-duty waste skips	3M	County Government of Migori	Q2, Q3	No. of waste skips supplied	6	New	Rongo Municipality	Sustainable Development
	Purchase of Skip loader	Supply and Deliver of Waste Skip Loader to Rongo	12M	County Government of Migori	Q4	No. of Skip Loader Supplied	1	New	Rongo Municipality	Sustainable Development

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
		Municipality								
	Purchase of Garbage Truck	Supply and Deliver of Garbage truck to Rongo Municipality	8M	County Government of Migori	Q4	No. of Garbage truck acquired	1	New	Rongo Municipality	Sustainable Development

Municipalities

3.2.2.10 Kehancha Municipality

Programme Name: Administrative and Support Services										
Sub Programme	**Project Name Location (Ward/Sub county/County wide)**	**Description of Activities**	**Estimated Cost**	**Source of Funds**	**Time frame**	**Performance indicator**	**Target**	**Status**	**Implementing agent**	**Links to Cross-Cutting Issues (Green Economy Considerations)**
Planning, Administration and Governance Services	Staff Training Program	Train 3 staff on administrative, governance, and technical skills	1,000,000	County Government	FY 2026/2027	Number of staff trained	3	Planned	Municipal Training Unit	Paperless training materials; eco-friendly training venues
	Municipal Board Meetings	Organize 12 municipal board meetings to guide governance	1,800,000	County Government	FY 2026/2027	Number of board meetings held	12	Planned	Municipal Secretariat	Promote virtual meetings to reduce travel emission
	Board Sub-Committee Meetings	Conduct 24 sub-committee meetings for oversight and decision-making	1,500,000	County Government	FY 2026/2027	Number of committee meetings held	16	Planned	Municipal Secretariat	Use of digital platforms; reduce paper usage

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	Public Participation Forums	Organize 4 citizen forums to engage residents in municipal decision-making	2,800,000	County Government	FY 2026/2027	Number of citizen forums organized	4	Planned	Municipal Public Participation Unit	Sustainable venues; online participation options
	Development of Funding Proposals	Develop 3 funding proposals to attract partner support	600,000	County Government/Partners	FY 2026/2027	Number of funding proposals developed	3	Planned	Municipal Planning Unit	Incorporate green projects in proposal
	Partner Engagement Meetings	Hold 2 meetings with partners to discuss collaboration opportunities	2,000,000	County Government/Partners	FY 2026/2027	Number of meetings held with partners	2	Planned	Municipal Planning Unit	Prioritize projects with environmental sustainability focus
Programme Name: Infrastructure Development Services										
Sub Programme	**Project Name Location (Ward/Sub county/County wide)**	**Description of Activities**	**Estimated Cost**	**Source of Funds**	**Timeframe**	**Performance indicator**	**Target**	**Status**	**Implementing agent**	**Links to Cross-Cutting Issues (Green Economy Considerations)**
Infrastructure Development Services	Motorable Roads Maintenance /Paving	Maintain 5% of motorable roads according to municipal schedule	1,600,000	County Government	FY 2026/2027	Percentage of motorable roads maintained	5%	Planned	Municipal Works Department	Promote durable, low-carbon pavement technologies
	Streetlights/ Floodlights Installation	Install 20 set of streetlights/floodlights to enhance public safety	5,000,000	County Government	FY 2026/2027	Number of lights installed	Install 20 set of streetlights/floodlights to enhance public safety	planned	County Government	FY 2026/2027
	Drainage Unclogging	Clear 2 drainage points per quarter to reduce flooding	1,200,000	County Government	FY 2026/2027	Number of drainage points cleared	8 annually	Planned	Municipal Works Department	Stormwater management; reduced water pollution
	Road	Open,	12,00	County	FY	Number	6 km	Plan	Munici	Use of

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	Opening, Grading, and Murraming	grade, and murram 6 km of roads including town and market access roads	0,000	Government	2026/2027	of kilometers of roads opened, graded, and murramed		ned	pal Works Department	recycled materials; eco-friendly construction practices
Programme Name: Environmental Management and Conservation Services										
Sub Programme	**Project Name Location (Ward/Sub county/County wide)**	**Description of Activities**	**Estimated Cost**	**Source of Funds**	**Time frame**	**Performance indicator**	**Target**	**Status**	**Implementing agent**	**Links to Cross-Cutting Issues (Green Economy Considerations)**
Environmental Preservation, Town Cleaning and Conservation Services	Solid Waste Collection	Collect 300 tonnes of solid waste to maintain a clean environment	9,000,000	County Government	FY 2026/2027	Tonnes of solid waste collected	300	Planned	Municipal Sanitation Unit	Promote waste segregation and recycling; reduce landfill use
	Storm Water Drainage Construction	Construct 1 km of storm water drainage to prevent flooding	16,000,000	County Government	FY 2026/2027	Kilometers of storm water drainage constructed	1	Planned	Municipal Works Department	Sustainable drainage systems; minimize soil erosion
CBD Streetscape Upgrade Services	Walkways Construction	Construct 1 km of pedestrian walkways to enhance mobility	7,500,000	County Government	FY 2026/2027	Kilometers of pedestrian walkways constructed	1	Planned	Municipal Works Department	Use eco-friendly materials; enhance green spaces
	Tree Planting	Plant 250 trees along streets and public spaces	1,000,000	County Government	FY 2026/2027	Number of trees planted	250	Planned	Municipal Environment Unit	Urban greening; carbon sequestration; biodiversity enhancement
Programme Name: Municipal Planning Services										
Sub Programme	**Project Name Location (Ward/Sub county/Cou**	**Description of Activities**	**Estimated Cost**	**Source of Funds**	**Time frame**	**Performance indicator**	**Target**	**Status**	**Implementing agent**	**Links to Cross-Cutting Issues (Green**

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	nty wide)									**Economy Considerations)**
Policies, Plans and Bi-Laws Review and Development	Municipal Integrated Development Plan (MIDP) Review	Conduct annual review of the Municipal Integrated Development Plan to ensure updated strategies and alignment with development goals	2,000,000	County Government	FY 2026/2027	Level of plan review (%)	100%	Planned	Municipal Planning Unit	Incorporate sustainable land use and climate resilience considerations
	Mineral Resource Policy Development	Develop and review policy on mineral resources for sustainable extraction and management	2,000,000	County Government	FY 2026/2027	Level of completion (%)	100%	Planned	Municipal Planning Unit	Promote responsible mining and environmental protection
	Strategic Plan Development	Develop a work plan situational analysis, stakeholder engagement, strategy formulation drafting and approving the report	3,650,000	County Government	FY 2026/2027	Level of completion (%)	100%	Planned	Municipal Planning Unit	Enhance good governance and accountability by embedding participatory planning and citizen oversight.
	Kehancha Municipality By-Laws approval	Public Participation, Submission to CEC, approval by county assembly and Gazettement	1,500,000	County Government	FY 2026/2027	Level of completion (%)	100%	Planned	Municipal Planning Unit	
Urban	Enforcement	Handle 4	2,000,	County	FY	Number	4	Plan	Munici	Ensure

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Public Spaces Development and Management Services	of Urban Planning Regulations	enforcement cases related to urban planning, zoning, and land use	000	Government	2026/2027	of enforcement cases handled		ned	pal Planning Unit	public spaces maintain ecological balance and accessibility
Policies, Plans and Bi-Laws Review and Development	Neighbourhood Establishment and Empowerment	Prepare municipal guidelines for neighbourhood formation, Gazette neibourhoods, appoint leadership, conduct sensitization meetings and prepare simple profiles	6,000,000	Government	FY 2026/2027	Number of neighbourhoods delineated and gazetted	8	Planned	Municipal Planning Unit	Enhance good governance and accountability by creating feedback loops between residents and the municipality

3.2.2.11 Migori Municipality

a) Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name: Environmental Management and Conservation										
Environmental Preservation, Cleaning and Conservation Services	Planting of trees	Planting of ornamental trees, nurturing them for urban beautification.	1,000,000	County government	Q2, Q3	No. of trees planted	1000	New	Migori Municipality	Climate change
	Round About beautifying	Landscaping, planting grass and flowers	4,000,000	County government	Q2, Q3.	No. of round about beautified	1	New	Migori Municipality	Urban beautification
	Migori River/ Stream Riparia	Clearing ground, landscaping,	15,500,000	County government	Q1, Q2	No. of river/ stream riparian	1	New	Migori Municipality	Climate change

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	n Reserve protected and conserved	planting of trees and flowers				protected				
	Installed waste bins	Supply and installation of the bins	4,800,000	County government	Q2	No. of waste Bins supplied and installed.	30	New	Migori Municipality	
	Purchased waste skip	Supply and installation of Waste Skips	3,000,000	County government	Q2	No. of waste Skips supplied and installed	6	New	Migori Municipality	
	Purchased Skip loader	Supply of Skip loader	12,000,000	County government	Q2	No. of Skip Loader supplied	1	New	Migori Municipality	
	Purchased Garbage Truck	Supply of Garbage Truck.	8,000,000	County government	Q2	No. of Garbage Truck supplied	1	New	Migori Municipality	
	Clean streets and open public spaces	Cleaning and sweeping of urban open spaces and streets.	2,500,000	County government	Q1 Q2 Q3 Q4	Length of Urban streets and open spaces cleaned	20	New	Migori Municipality	

Subprogram	**Project name and location**	**Description of activities**	**Estimated cost**	**Source of funds**	**Time frame (q1, q2, q3, q4)**	**Performance indicator**	**Target**	**Status (New/Ongoing)**	**Implementing agency**	**Link to crosscutting issues (green economy)**
Programme Name: Administrative and support services										
Administrative Services	New Municipal Office Building	Preparation of Bill of Quantities, develop structural plan and doing civil works	40,000,000	County government	Q2 Q2 Q4	Office building constructed	1	New	Migori Municipality	

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name: Infrastructural Development services										
Infrastructure Development services	Constructed non-motorized (NMTs) Facilities	BQs, survey works, civil works, laying of the Asphalt Concrete (AC	7,000,000	County government	Q2 Q3 Q4	Number of km of footpaths constructed	2	New	Migori municipality	
	Installed Street lights	BQ, Civil works, testing	6,000,000	County government	Q2 Q3	No. of Streetlights installed	120	New	Migori municipality	
	Shoe Polishing Booth	BQ, Civil works, finishing works	1,000,000	County government	Q2 Q3	No of shoe polishing booths	5	New	Migori municipality	
	Roads constructed to Bitumen standard	Planning works, Earthworks, murraming, gravelling, civil works, laying of the Asphalt Concrete (AC)	50,000,000	County government	Q2 Q3 Q4	Number of km of Roads Constructed to Bitumen Standard	1	New	Migori municipality	
	Renovated Municipal Markets	Preparation of BQ, Drawing od designs, civil works.	15,000,000	County government	Q2 Q3 Q4	No. of Municipal Markets Renovated	1	New	Migori municipality	

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3.2.2.12 Office of the Governor

3.2.2.13 Public Service Management and Devolution

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
	Administrative services									
Devolved Units Administration Services	Construction and Renovation of Sub-count and Ward offices	Construction of Sub-county and ward offices	20M	County government	Q1 , Q2, Q3	No of Sub-county / Ward offices constructed / Renovated	5	New	PSM&D department	Disability friendly
	Sub county and ward offices fenced, furnished and installed with water tanks	Number of offices fenced, furnished and installed with water tanks	16M	County government	Q1 , Q2, Q3	No of Sub-county / Ward officesconstructed / Renovated	8	New	PSM&D department	Disability friendly
	Village administration offices constructed	Number of Village administration offices constructed	35M	County government	Q1 , Q2 Q3	No of Sub-county / Ward officesconstructed / Renovated	70	New	PSM&D department	Disability friendly

3.2.2.14 Public Service Board

3.2.2.15Roads, transport, public works and Infrastructural Development.

3.2.2.16 Trade Tourism, Industry,market and cooperative Development.

Sub-programme	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance indicator	Target	Status (New/ Ongoing)	Implementing agency	Link to crosscutting issues (green economy

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										)
Trade infrastructure development	Refurbishing modern markets	Construction	30M	MCG	Q2;Q3;Q4	No of Modern markets refurbished	10	Ongoing	Trade	
	Renovation market shades	Construction	20M	MCG	Q2;Q3;Q4	No of market shades renovated	10	Ongoing	Trade	
	Completion of stalled market shades	Construction	12M	MCG	Q2;Q3;Q4	No of stalled market shades completed	6	Ongoing	Trade	
	Construction of water-borne toilets	Construction	16M	MCG	Q2;Q3;Q4	No of Water-borne toilets constructed	4	New	Trade	
	Refurbishing of water-borne toilets	Construction	4M	MCG	Q2;Q3;Q4	No of Water-borne toilets refurbished	4	Ongoing	Trade	
	Construction of new market shades constructed	Construction	45M	MCG	Q2;Q3;Q4	No of new market shades constructed	10	New	Trade	
	Construction of pit latrines	Construction	16M	MCG	Q2;Q3;Q4	No of pit latrines constructed	20	New	Trade	
	Fencing of Cattle Auction rings	Construction	9M	MCG	Q2;Q3;Q4	No of Cattle Auction rings fenced	3	New	Trade	
	Construction of office block	Construction	8M	MCG	Q2;Q3;Q4	The number of office block constructed	1	New	Trade	
Legal metrology services	Metrology Laboratory	Construction	8M	MCG	Q2;Q3;Q4	No of labs constructed	1	New	Trade (W/M)	
	Weighbrid	Construc	8M	MC	Q2;Q3;Q	No of	1	New	Trade	

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	ges	tion and installation		G	4	W/B installed			(W/M)	
	Cattle Weighers	Supply and installation	4M	MCG	Q2;Q3;Q4	No. of Weighers supplied	1	New	Trade (W/M)	
	Axel Weighers	Purchase	4M	MCG	Q2;Q3;Q4	No of Axel Weighers supplied	1	New	Trade (W/M)	
	Tankers Calibration rig	Supply and installation	10M	MCG	Q2;Q3;Q4	No of rigs installed	1	New	Trade (W/M)	
	Instrumentation and Test equipment	Purchase	2M	MCG	Q2;Q3;Q4	No of sets purchased	1	New	Trade (W/M)	
Industrialization and investment promotion	Management of the industrial park	Consultancy services	20M	MCG	Q1;Q2;Q3;Q4	The No of parks managed	1	Ongoing	Trade (Industrialization and investment promotion	
Liquor licensing and control	Construction of rehabilitation center	Construction	10M	MCG	Q2;Q3;Q4	No. of centers constructed	1	New	Trade (Liquor licensing and control)	
	Construction of Liquor board office	Construction	5M	MCG	Q2;Q3;Q4	No. of offices constructed	1	New	Trade (Liquor licensing and control)	
Tourism promotion and marketing	Development of tourist sites	Construction	6M	MCG	Q2;Q3;Q4	No of sites developed	1	New	Trade (Tourism)	
Co-operative development and marketing	Renovation of coffee factories	Construction	6M	MCG	Q2;Q3;Q4	No of factories renovated	2	New	Trade (Co-operatives development)	

3.2.2.17Water and Energy

Sub-Programme	**Project name and location**	**Description of activities**	**Estimated cost (Kshs Millions)**	**Source of Funds**	**Timeframe (q1,q2, q3,q4)**	**Performance indicators**	**Target**	**Status (New/Ongoing)**	**Implementing agency**	**Link to crosscutting issues (greeneconomy)**
Programme Name: Policy, General Administration & Support Services										
Operati	Rehabilitatio	Rehabilitatio	6.0	CG	Q2,Q3	Borehole	1	New	Depart	

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Sub-Programme	Project name and location	Description of activities	Estimated cost (Kshs Millions)	Source of Funds	Timeframe (q1,q2, q3,q4)	Performance indicators	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (greeneconomy)
on and Maintenance of Rural Water Services	n &Extension of Lwanda Rapogi Community Water Project-in North Kanyamkago ward, Uriri Sub-county	n and Extension		M		rehabilitated and extended			ment of Water and Energy	
	Oyani Market Rehabilitation of Water Project in East Kanyamkago, Uriri Sub-county	Rehabilitation	3.0	CGM	Q2,Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation of Osogo Market Water Project in West Kanyamkago, Uriri Sub-county	Rehabilitation	2.5	CGM	Q2,Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation of Othoro Community Water Project in North Kanyamkago ward, Uriri Sub-county	Rehabilitation	3.0	CGM	Q2,Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation of Omboo Market Borehole in Central Kanyamkago, Uriri Sub-county	Rehabilitation	3.0	CGM	Q2,Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Extension of Koduogo Secondary school Borehole in north	Pipeline extension	4.0	CGM	Q2,Q3	Pipeline extended	1	New	Department of Water and Energy	

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Sub-Programme	Project name and location	Description of activities	Estimated cost (Kshs Millions)	Source of Funds	Timeframe (q1,q2, q3,q4)	Performance indicators	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (greeneconomy)
	Kanyamkago Ward, Uriri Sub-county									
	Rehabilitation, extension and distribution of Nyabinga water project - in West Kanyakago, Uriri Sub-county	Rehabilitation, Extension and Distribution.	3.0	CGM	Q2,Q3	Borehole Rehabilitated, Extended and Distributed	1	New	Department of Water and Energy	
	Extension of Kolewe-Tayari water project in West Kanyamkago, Uriri Sub-county	Extension	3.5	CGM	Q2,Q3	Borehole extended	1	New	Department of Water and Energy	
	Rehabilitation of KORWA water project in West Kanyamkago, Uriri Sub-county	Rehabilitation	3.0	CGM	Q2,Q3	Borehole Rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation and Extension of Chief KAWISA water project in West Kanyamkago, Uriri Sub-county	Rehabilitation and Extension	3.0	CGM	Q2,Q3	Borehole Rehabilitated and Extended	1	New	Department of Water and Energy	
	Rehabilitation of Sigiria water project – in South Kanyamkago, Uriri Sub-county	Rehabilitation	8.0	CGM	Q2,Q3	Borehole Rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation of Mariba water project	Rehabilitation	2.5	CGM	Q2Q3	Borehole rehabilitated	1	New	Department of Water	

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	in Macalder Kanyaruanda, Nyatike Sub county								and Energy	
	Upgrading of Mariba hand pump in Macalder Kanyaruanda ward,Nyatike Sub County	Upgrading	3.0	CGM	Q2, Q3	Hand pump upgrading	1	New	Department of Water and Energy	
	Rehabilitation/Extension of Kimai Secondary School Borehole in Macalder Kanyaruanda Ward, Nyatike Sub-county	Rehabilitation & extension	2.4	CGM	Q2, Q3	Borehole rehabilitated and extended	1	New	Department of Water and Energy	
	Rehabilitation of Mikei CWP in Macalder Kanyaruanda, Nyatike Sub-county	Rehabilitation	4.0	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Extension of Ongoche water project in Macalder Kanyaruanda, Nyatike Sub-county	Extension	2.5	CGM	Q2, Q3	Borehole extended	1	New	Department of Water and Energy	
	Rehabilitation of Nyandema water project in Macalder Kanyarwanda Ward, Nyatike Sub-county	Rehabilitation	2.5	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation of Miriwi CWP in Got	Rehabilitation	2.5	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water	

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	Kachola Ward, Nyatike Sub-county								and Energy	
	Extension of Otho water project to Odhenwa in Got Kachola Ward, Nyatike Sub-county	Extension	2.0	CGM	Q2, Q3	Borehole extended	1	New	Department of Water and Energy	
	Extension /upgrading of Aneko water project in Got Kachola Ward, Nyatike Sub-county	Extension	2.3	CGM	Q2, Q3	Borehole extended	1	New	Department of Water and Energy	
	Rehabilitation of sagenya dam in Kaler Ward, Nyatike Sub-county	Rehabilitation	4.0	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation of Ochuna dam in Kaler Ward, Nyatike Sub-county	Rehabilitation	6.0	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Upgrading of sagenya borehole in Kaler Ward, Nyatike Sub-county	Upgrading	3.0	CGM	Q2, Q3	Borehole upgraded	1	New	Department of Water and Energy	
	Extension/Augmentation of Kanga Onditi wp in Kaler Ward, Nyatike Sub-county	Extension	2.7	CGM	Q2, Q3	Borehole extended	1	New	Department of Water and Energy	
	Rehabilitation of Nyoprosony	Rehabilitation	1.3	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water	

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	WUA in Kaler Ward, Nyatike Sub-county								and Energy	
	Upgrading of Okewa borehole in North Kadem Ward, Nyatike Sub-county	Upgrading	5.0	CGM	Q2, Q3	Borehole upgraded	1	New	Department of Water and Energy	
	Rehabilitation/extension of Diruma Kondeyo water project in North Kadem Ward, Nyatike Sub-county	Rehabilitation & extension	2.5	CGM	Q2, Q3	Borehole rehabilitated and extended	1	New	Department of Water and Energy	
	Rehabilitation of Okenge water pan in North Kadem, Nyatike Sub-county	Rehabilitation	4.0	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation/Extension of Lwala Rabuor primary borehole in North Kadem Ward, Nyatike Sub-county	Rehabilitation & extension	2.0	CGM	Q2, Q3	Borehole rehabilitated and extended	1	New	Department of Water and Energy	
	Rehabilitation of Yap Kokuku in North Kadem Ward, Nyatike Sub-county	Rehabilitation	3.0	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Upgrading of Ogwari Water Project in Kanyasa	Upgrading	8.0	CGM	Q2, Q3	Borehole upgraded	1	New	Department of Water and	

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	ward, Nyatike Sub-county								Energy	
	Rehabilitation and reticulation of Riat Koluoch water project in Kanyasa ward, Nyatike Sub-county	Rehabilitation & reticulation	2.0	CGM	Q2, Q3	Borehole rehabilitated and reticulated	1	New	Department of Water and Energy	
	Rehabilitation of Nyasoko water project in Kanyasa Ward, Nyatike Sub-county	Rehabilitation	0.8	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Extension of Ibencho water project in Muhuru Ward, Nyatike Sub-county	Extension	2.0	CGM	Q2, Q3	Borehole extended	1	New	Department of Water and Energy	
	Rehabilitation of yao kapata in Muhuru Ward, Nyatike Sub-county	Rehabilitation	4.0	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation & extension of Tulu water project in Got Kachola Ward, Nyatike Sub-county	Rehabilitation & extension	2.0	CGM	Q2, Q3	Borehole rehabilitated & extended	1	New	Department of Water and Energy	
	Upgrading of UMC Calvary church Borehole in Got Kachola Ward,	Upgrading	4.0	CGM	Q2, Q3	Borehole upgraded	1	New	Department of Water and Energy	

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	Nyatike Sub-county									
	Upgrading of Wagoro Water Project in Kaler ward, Nyatike Sub-county	Upgrading	2.0	CGM	Q2, Q3	Borehole upgraded	1	New	Department of Water and Energy	
	Rehabilitation of Kogore water project in Kanyasa Ward, Nyatike Sub-county	Rehabilitation	1.5	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Upgrading of Aringo A in Kanyasa Ward, Nyatike Sub-county	Upgrading	2.5	CGM	Q2, Q3	Borehole upgraded	1	New	Department of Water and Energy	
	Rehabilitation of Lwanda Magwar Mandege Water Project in Kanyasa Ward, Nyatike Sub-county	Rehabilitation	0.8	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Upgrading of Rabare Water Project in Kanyasa Ward, Nyatike Sub-county	Upgrading	3.5	CGM	Q2, Q3	Borehole upgraded	1	New	Department of Water and Energy	
	Upgrading of Opeya Water project in Kanyasa Ward, Nyatike Sub-county	Upgrading	3.0	CGM	Q2, Q3	Borehole upgraded	1	New	Department of Water and Energy	
	Upgrading of Ojawa Water Project in	Upgrading	3.0	CGM	Q2, Q3	Borehole upgraded	1	New		

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	Kanyasa Ward,Nyatike Sub-county									
	Rehabilitation & Extension of Sori gunga Water Project in Kachieng Ward, Nyatike Sub-county	Rehabilitation & Extension	6.0	CGM	Q2, Q3	Borehole rehabilitated & extended	1	New	Department of Water and Energy	
	Rehabilitation of MUCOWASH in Muhuru Ward, Nyatike Sub-county	Rehabilitation works	6.0	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation of Gogo Macalder Community Water Project in Macalder Kanyaruanda Ward, Nyatike Sub-county	Rehabilitation works	10.0	CGM	Q2, Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation of Bonga Primary Borehole in North Sakwa in Awendo Sub County	Rehabilitation works	3.5	CGM	Q2Q3	Borehole Rehabilitated	1	New	Department of Water	
	Rehabilitation of Kolenya Borehole in North Sakwa Ward,Awendo Sub County	Rehabilitation works	2.5	CGM	Q2Q3	Borehole Rehabilitated	1	New	Department of Water	
	Solarization of Ranen borehole in North Sakwa Ward, Awendo Sub	Solarization works	1.4	CGM	Q2,Q3	Borehole solarized	1	New	Department of Water	

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	County									
	Rehabilitation of Obama Borehole in Central Sakwa Ward,Awendo Sub County	Rehabilitation works	0.5	CGM	Q2,Q3	Borehole Rehabilitated	1	New	Department of Water	
	Rehabilitation of Nyasori Borehole in South Sakwa Ward,Awendo Sub County	Rehabilitation works	0.4	CGM	Q2,Q3	Borehole Rehabilitated	1	New	Department of Water	
	Rehabilitation of Mariwa Market Borehole in South Sakwa Ward,Awendo Sub County	Rehabilitation works	3.5	CGM	Q2,Q3	Borehole Rehabilitated	1	New	Department of Water	
	Extension of Gukipimo in Makerero ward, Kuria West Sub-County	Extension works	4.0	CGM	Q2,Q3	Pipeline extended	1	New	Department of Water and Energy	
	Upgrading of Kohego church borehole in Makerero ward, Kuria West Sub-County	Installation of solar powered pumping system, pipeline extension and appurtenant structures	4.5	CGM	Q2,Q3	Solar powered pumping system installed and Pipeline extended	1	New	Department of Water and Energy	
	Rehabilitation Suba Kuria in Tagare ward, Kuria West Sub County	Installation of solar powered pumping system,tank, pipeline extension, and appurtenant structures	6.5	CGM	Q2,Q3	Solar powered pumping system installed and Pipeline extended	1	New	Department of Water and Energy	
	Rehabilitation/Extension	Rehabilitation and	4.0	CGM	Q2,Q3	Borehole rehabilitated	1	New	Department of	

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	of Ngochoni Primary School Borehole in Nyamosense Komosoko Ward, Kuria West Sub-County	pipeline extension works				and pipeline extended			Water and Energy	
	Rehabilitation/Extension of Nyametaburo Secondary School Borehole in MakereroWard, Kuria West Sub-County	Rehabilitation and pipeline extension works	4.0	CGM	Q2,Q3	Borehole rehabilitated and pipeline extended	1	New	Department of Water and Energy	
	Rehabilitation/ Extension of Gokeharaka community water project in Gokeharaka / Getambwega ward, Kuria East Sub-County	Rehabilitation/ Extension works	2.0	CGM	Q2,Q3	Borehole rehabilitated and pipeline extended	1	New	Department of Water and Energy	
	Extension of Kendege community water project in Nyabasi west ward, Kuria East Sub-County	Rehabilitation and Extension works	2.5	CGM	Q2,Q3	Borehole rehabilitated and pipeline extended	1	New	Department of Water and Energy	
	Extension of Kwiriba community water project in Nyabasi East ward, Kuria East Sub-County	Extension works	2.0	CGM	Q2,Q3	Pipeline extended	1	New	Department of Water and Energy	
	Extension of	Extension	2.5	CG	Q2, Q3	Pipeline	1	New	Depart	

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	Wangirabose community water project In Ntimaru East ward, Kuria East Sub-County	works		M		extended			ment of Water and Energy	
	Rehabilitation of Gwitembe community water project in Ntimaru West ward, Kuria East Sub-County	Rehabilitation works	6.0	CGM	Q2,Q3	Borehole Rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation of Nyasare/Magina Borehole in Kakrao Ward, Suna East Sub-county	Rehabilitation	2.0	CGM	Q2, Q3	Borehole Rehabilitation	1	New	Department of Water and Energy	
	Kojea water project, water pipeline extension in Kwa ward, Suna East Sub-county	Pipeline Extension	5.0	CGM	Q2,Q3	Pipeline Extended	1	New	Department of Water and Energy	
	Repair of Kikoma Borehole in Kakrao ward, Suna East Sub-county	Borehole Repair	0.3	CGM	Q2,Q3	Borehole Repaired	1	New	Department of Water and Energy	
	Completion of Opasi water project in Kwa Ward,Suna East Sub-county	Borehole Completion	3.0	CGM	Q2,Q3	Borehole Completed	1	New	Department of Water and Energy	
	Rehabilitation of Kobado	Rehabilitation &	6.0	CGM	Q2, Q3	Pipeline extended &	1	New	Department of	

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	Borehole in North Kamagambo Ward,Rongo Sub-county	Extension of pipeline				rehabilitated			Water and Energy	
	Rehabilitation of Kamondi primary School in Central Kamagambo Ward, Rongo Sub-county	Rehabilitation,Extension & Distribution of Borehole	4.6	CGM	Q2,Q3	Borehole rehabilitated and extended	1	New	Department of Water and Energy	
	Extension of Nyakwere Borehole in Central Kanyamkago Ward, Rongo Sub-county	Pipeline Extension & Water kiosk construction	5.5	CGM	Q2,Q3	Pipeline extended & water kiosk constructed	1	New	Department of Water and Energy	
	Extension/Rehabilitation of Ngodhe Borehole Water Project in East Kamagambo ward, Rongo Sub-county	Pipeline extension & Communal water Point rehabilitation	6.0	CGM	Q2,Q3	Pipeline Extended & communal water point Rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation and Extension of Chamgiwadu Borehole in South Kamagambo Ward,Rongo sub-county	Communal Water point Rehabilitation & pipeline extension	6.0	CGM	Q2,Q3	Pipeline extended and communal water point Rehabilitated	1	New	Department of Water and Energy	
	Extension of Komito Borehole in North Kamagambo Ward, Rongo Sub-county	Construction of steel elevated tank & pipeline Extension	9.0	CGM	Q2,Q3	Steel elevated Tank constructed & pipeline Extended	1	New	Department of Water and Energy	
	Rehabilitation & Extension of	Pipeline Rehabilitation &	6.0	CGM	Q2,Q3	Pipeline rehabilitated and Extended &	1	New	Department of Water	

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	Dago Kowuor Borehole in East Kamagambo Ward, Rongo Sub-county	extension & construction of 3 no. Water kiosks				3 no. Water kiosks constructed			and Energy	
	Extension of Kameji Mixed Secondary School Borehole in North kamagambo Ward,Rongo Sub-county	Pipeline extension & construction of 2 no. water kiosks	6.5	CGM	Q2,Q3	Pipeline extended & 2no. Water kiosks Constructed	1	New	Department of Water and Energy	
	Upgrading and Extension of Oboke Primary School Borehole in East Kamagambo, Rongo Sub-county	Borehole upgrading and extension & construction of 3no. Water kiosks	6.0	CGM	Q2, Q3	Borehole upgraded and pipeline extended & 3no. Water kiosks constructed	1	New	Department of Water and Energy	
	Rehabilitation and Extension of Nyasoko Water Project in Wiga Ward, Suna West Sub-County	Rehabilitation and Extension works	3.0	CGM	Q2, Q3	Borehole rehabilitated and pipeline extended	1	New	Department of Water and Energy	
Programme Name: Water Supply and Management Services										
Urban Water Supply and sewerage	Rehabilitation of Namba Market Water Project in Oruba Ragana Ward, Suna West Sub-County	Rehabilitation/ Extension works	3.0	CGM	Q2, Q3	Borehole rehabilitated and pipeline extended	1	New	Department of Water and Energy	
	Replacement	Pipeline	8.0	CG	Q2,Q3	Pipeline	1	New	Depart	

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	of dilapidated pipelines within Migori town area in Suna Central Ward,Suna East Sub-county	Replacement		M		replaced			ment of Water and Energy	
	Repair of District Hospital and Prison pipeline line from Ombo hill main tank in Suna Central Ward,Suna East Sub-county	Pipeline line repair	8.0	CGM	Q2, Q3	Pipeline repaired	1	New	Department of Water and Energy	
	Rehabilitation and Extension of Rongo District Hospital Borehole in Central kamagambo Ward,Rongo Sub-county	Steel tower Construction, Pumping unit Replacement & pipeline extension	6.0	CGM	Q2,Q3	Steel tower erected, pumping unit replaced & pipeline extended	1	New	Department of Water and Energy	
	Rehabilitation of Kanguka-Lichota Kojwang pipeline in Suna Central Ward, Suna East Sub-county	Pipeline Rehabilitation	6.0	CGM	Q2, Q3	Pipeline Rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation of Ombo hill - Nyamware market pipeline in Suna Central	Pipeline Rehabilitation	5.0	CGM	Q2, Q3	Pipeline Rehabilitated	1	New	Department of Water and Energy	

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	Ward, Suna East Sub-county									
	Rehabilitation of access road ,fencing and repair of Ombo water treatment works compounds in Suna Central Ward, Suna Central Sub-county	Rehabilitation & Repair	8.0	CGM	Q2,Q3	Water treatment Compound Fenced & Rehabilitated	1	New	Department of Water and Energy	
	solarization, rising main construction, tank construction and pipeline extension o saro water project in Kakrao Ward, Suna East Sub-county	Solarization of Pumping unit & Pipeline Extension	10.0	CGM	Q2,Q3	Borehole Solarized & Pipeline extended	1	New	Department of Water and Energy	
	Solarization and Distribution of Kegonga water Supply in Nyabasi East ward, Kuria East Sub-County	Installation of solar powered pumping system, pipeline distribution works	15.0	CGM	Q2,Q3	Solarization and pipeline distribution works	1	New	Department of Water and Energy	
Rural Water Services	Equipping of Ongito Market Borehole in North Kanyamkago Ward,Uriri Sub-County	Equipping	4.0	CGM	Q2,Q3	Borehole equipped	1	New	Department of Water and Energy	
	Drilling and equipping of st. Cecilia	Drilling and equipping	6.0	CGM	Q2,Q3	Borehole and drilled	1	New	Department of Water	

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	Kegonche primary school borehole in Nyabasi West Ward, Kuria East Sub County								and Energy	
	Equipping of Burimagongo Borehole in Nyamosense Komosoko Ward, Kuria West	Installation of solar powered pumping system,rehabilitation and pipeline extension	5.0	CGM	Q2,Q3	Borehole rehabilitated	1	New	Department of Water and Energy	
	Equipping of Kanyaketch Community Water Project in Central Kanyamkago Ward,Uriri Sub County	Equipping	4.5	CGM	Q2,Q3	Borehole equipped	1	New	Department of Water and Energy	
	Equipping of Phelgona Primary School in Kakrao Ward, Suna East Sub County	Equipping	3.0	CGM	Q2,Q3	Borehole equipped	1	New	Department of Water and Energy	
	Drilling and equipping of Vyalo Primary School borehole in Kakrao Ward, Suna East Sub County	Drilling and equipping	6.0	CGM	Q2, Q3	Drilled and equipped	1	New	Department of Water and Energy	
	Equipping of Kanyadera Community Water Project in Central Kanyamkago	Equipping	4.5	CGM	Q2,Q3	Borehole equipped	1	New	Department of Water and Energy	

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	Ward,Uriri Sub County									
	Equipping of Ong'eng'a water project – in West Kanyamkago Ward,Uriri Sub County.	Equipping	4.5	CGM	Q2,Q3	Borehole equipped	1	New	Department of Water and Energy	
	Equipping of Wikodongo primary school Borehole In East Kanyamkago Ward,Uriri Sub County	Equipping	5.0	CGM	Q2,Q3	Borehole equipped	1	New	Department of Water and Energy	
	Equipping of Nyamage dispensary Borehole in West Kanyamkago Ward,Uriri Sub County	Equipping	5.0	CGM	Q2,Q3	Borehole equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Adiel Primary Primary School Borehole in North Kadem Ward, Nyatike Sub-county	Drilling and Equipping works	6.0	CGM	Q2Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Equipping of Nyatuoro Borehole in North Kadem Ward, Nyatike Sub-county	Equipping	3.0	CGM	Q2, Q3	Borehole equipped	1	New	Department of Water and Energy	
	Equipping of Miroche Borehole in Macalder	Equipping	3.0	CGM	Q2, Q3	Borehole equipped	1	New	Department of Water and	

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	Kanyaruanda Ward,Nyatike Sub-county								Energy	
	Equipping of Ratieny Borehole in Got Kachola Ward,Nyatike Sub-county	Equipping	3.5	CGM	Q2, Q3	Borehole equipped	1	New	Department of Water and Energy	
	Equipping Apilo Borehole in Got Kachola Ward, Nyatike Sub-county.	Equipping	3.0	CGM	Q2, Q3	Borehole equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Kengori borehole in Makerero ward, Kuria West	Drilling and equipping	6.0	CGM	Q2, Q3	Borehole drilled and equipped	1	New	Department of Water	
	Drilling and Equipping of Tagare Primary School Borehole in Tagare Ward, Kuria West	Drilling and Equipping	6.0	CGM	Q2,Q3	Borehole Drilled and equipped	1	New	Department of Water	
	Drilling and Equipping of Kurutiange borehole in Masaba Ward, Kuria West	Drilling and Equipping	6.0	CGM	Q2, Q3	Borehole drilled and equipped	1	New	Department Water	
	Drilling and Equipping of Taranganya Primary school Borehole in Bukira East Ward, Kuria West	Drilling and Equipping	6.0	CGM	Q2, Q3	Borehole drilled and equipped	1	New	Department Water	
	Equipping of	Equipping	4.0	CG	Q2, Q3	Borehole	1	New	Depart	

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	Taranganya Boarding secondary school Bore hole in Bukira East ward, Kuria West Sub-County			M		equipped			ment Water	
	Equipping of Kebobono Borehole in Bukira Central/Ikerege Ward, Kuria West Sub-County	Equipping works	4.0	CGM	Q2,Q3	Borehole Equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Wizara Pri Borehole Bukira East ward, Kuria West Sub-County	Drilling and equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Gekamiri Primary School borehole water project in Masaba Ward, Kuria West Sub-County	Drilling and equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Sengerema Borehole in Bukira east ward, Kuria West Sub-County	Drilling and equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and	Drilling and	6.0	CG	Q2,Q3	Borehole drilled	1	New	Depart	

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	Equipping of Nyaihunguru mo water project Makerero ward, Kuria West Sub-County	equipping works		M		and equipped			ment of Water and Energy	
	Drilling and Equipping of Naora Borehole in Masaba ward, Kuria West Sub-County	Drilling and equipping works	6.0	CG M	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Bohorera Borehole in Masaba ward, Kuria West Sub-County	Drilling and equipping works	6.0	CG M	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Kwa Omari in Isbania ward, Kuria West Sub-County	Drilling and equipping works	6.0	CG M	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Manyanki Borehole in Makerero ward, Kuria West Sub-County	Drilling and equipping works	6.0	CG M	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Equipping of Getongoroma Dispensary Borehole in Nyamosense Komosoko ward, Kuria West Sub-County	Drilling and equipping works	4.0	CG M	Q2,Q3	Borehole equipped	1	New	Department of Water and Energy	
	Equipping of Kioboko	Drilling and equipping	3.0	CG M	Q2,Q3	Borehole equipped	1	New	Department of	

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	Church Borehole in Nyamosense Komosoko ward, Kuria West Sub-County	works							Water and Energy	
	Drilling and Equipping of Bukumburi Borehole in Isbania ward, Kuria West Sub-County	Drilling and equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping Bondeni Borehole in Tagare ward, Kuria West Sub-County	Drilling and equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Bikarabwa community water project in Gokeharaka / Getambwega ward, Kuria East Sub-County	Drilling and equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Extewnsion of Tebesi primary community water project in nyabasi west ward, Kuria East Sub-County	extension works	3.0	CGM	Q2, Q3	Borehole equipped	1	New	Department of Water and Energy	
	Extension of Remanyanki community water project in Nyabasi west ward, Kuria West	Extension works	3.0	CGM	Q2,Q3	Borehole equipped	1	New	Department of Water and Energy	

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	Sub-County									
	Drilling and Equipping of Sakuri Sec community water project in Nyabasi East ward, Kuria West Sub-County	Drilling and equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Equipping of Taragai community water project in Ntimaru East ward, Kuria East Sub-County	Equipping works	4.0	CGM	Q2,Q3	Borehole equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Itongo primary community water project In Ntimaru East ward,Kuria East Sub-County	Drilling and equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Equipping of Bogesia community water project in Ntimaru West ward, Kuria East Sub-County	Equipping works	2.5	CGM	Q2,Q3	Borehole equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Machicha Borehole in Wasimbete Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	

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	Drilling and Equipping of Sibuoche Borehole in Wiga Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Sirimina Borehole in Wiga Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Malera Borehole in Wiga Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Kibuon BoreholeWiga in Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Chamagena Borehole in Wiga Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Sagenya Borehole in Wiga Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Nyahera Borehole in Wiga Ward, Suna West	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	

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	Sub-County									
	Drilling and Equipping of Nyalgunga Borehole in Wiga Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Raha Borehole in Wiga Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Manyera Borehole in Wasimbete Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Boya Giribe Borehole in Wiga Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Magongo Borehole in Wasimbete Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Kopanga Borehole in Wasimbete Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of	Drilling and Equipping	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of	

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	Mancha Borehole in Wasweta II Ward, Suna West Sub-County	works							Water and Energy	
	Drilling and Equipping of Nyamol Ataro Borehole in Wasimbete II Ward, Suna West Sub-County	Drilling and equipping	6.0	CGM	Q2,Q3	Brehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Kipasi Songa Borehole in Wasweta II Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Nyamotembe Borehole in Wasweta II Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Manya Borehole in Wasweta II Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Magoto Borehole in	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and	

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	Wasweta II Ward, Suna West Sub-County								Energy	
	Drilling and Equipping of Kibumburia Borehole in Wasweta II Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Ramoya Borehole in Wasweta II Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Nyailiinga Borehole in Wasweta II Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Burima Gongo Borehole in Wasweta II Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Mara Biko Borehole in Wasweta II Ward, Suna	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	

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	West Sub-County									
	Drilling and Equipping of Chungni Borehole in Wasweta II Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Kikonge Borehole in Wasweta II Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Nyamome Borehole in Oruba Ragana Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Namba Borehole in Oruba Ragana Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Ragana Market	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and	

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	Borehole in Oruba Ragana Ward, Suna West Sub-County								Energy	
	Drilling and Equipping of Pap Ndege Primary School Borehole in Oruba Ragana Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Oruba Keyo Borehole in Oruba Ragana Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Bora Sango in Ward, Suna West Sub-County	Drilling and Equipping works	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Equipping of Bishop Okinda Borehole in Oruba Ragana Ward, Suna West Sub-County	Equipping works	4.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Equipping of Ragana Primary School Borehole in	Equipping works	4.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	

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	Oruba Ragana Ward, Suna West Sub-County									
	Equipping of Bishop Ka Yungo Borehole in Wiga Ward, Suna West Sub-County	Equipping works	4.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Upgrading of Kosege Borehole in Wiga Ward, Suna West Sub County	Upgrading	4.0	CGM	Q2,Q3	Borehole upgraded	1	New	Departrment of Water and Energy	
	Equipping of Maweni Girls secondary School in Wasimbete Ward, Suna West Sub County	Equipping	4.0	CGM	Q2,Q3	Borehole equipped	1	New	Department of Water and Energy	
	Construction of Kojowi Winjo shallow well in Muhuru Ward, Nyatike Sub-county	Digging, Culverting and installation of hand pump	0.8	CGM	Q2, Q3	Shallow Well constructed	1	New	Department of Water and Energy	
	Equipping of Kabuoro borehole in West Sakwa Ward in Awendo Sub County	Borehole Equipping	4.0	CGM	Q2,Q3	Borehole Equipped	1	New	Department of Water and Energy	
	Equipping of Malunga Borehole in South Sakwa Ward,Awendo Sub County	Borehole Equipping	3.5	CGM	Q2, Q3	Borehole Equipped	1	New	Department of Water and Energy	
	Equipping of	Borehole	3.5	CG	Q2Q3	Borehole	1	New		

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	Ranjira Borehole in Central Sakwa Ward,Awendo Sub County	Equipping		M		Equipped				
	Equipping of Kamigosi Borehole in Central Sakwa Ward,Awendo Sub County	Borehole Equipping	6.0	CGM	Q2Q3	Borehole Equipped	1	New	Department of Water	
	Drilling and equipping of Nyakuru borehole in North Sakwa ward in Awendo Sub County	Borehole Drilling and Equipping	6.0	CGM	Q2Q3	Borehole drilled and Equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Kogunyo Borehole in Central Sakwa ward in Awendo Sub County	Borehole Drilling and Equipping	6.0	CGM	Q2Q3	Borehole drilled and Equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Akoko Pri. Borehole in South Sakwa ward in Awendo Sub County	Borehole Drilling and Equipping	6.0	CGM	Q2Q3	Borehole drilled and Equipped	1	New	Department of Water and Energy	
	Distribution of Opoya Market Borehole in West sakwa Ward in Awendo Sub County	Borehole Distribution	5.0	CGM	Q2Q3	Length of pipeline laid	1	New	Department of Water and Energy	
	Drilling and Equipping of Bondo Otuchi	Borehole Drilling and Equipping	6.0	CGM	Q2Q3	Borehole Drilled and Equipped	1	New	Department of Water	

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	Borehole Central Sakwa in Awendo Sub County								and Energy	
	Equipping of Otacho Borehole in Central Sakwa Ward,Awendo Sub County	Borehole Equipping	4.0	CGM	Q3, Q4	Borehole Equipped	1	New	Department of Water and Energy	
	Equipping of Dede Market borehole in West Sakwa Ward, Awendo Sub County	Equipping	4.0	CGM	Q3,Q4	Borehole equipped	1	New	Department of Water and Energy	
	Equipping of Sari A Borehole in North Sakwa Ward,Awendo Sub County	Borehole Equipping	3.5	CGM	Q3Q4	Borehole Equipped	1	New	Department of Water	
	Drilling & Equipping of Lwanda DOK Primary School in Kwa Ward, Suna East Sub-county	Borehole Drilling & Equipping	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling & Equipping of Alara SDA Church in Kwa Ward, Suna East Sub-county	Borehole Drilling & Equipping	6.0	CGM	Q2,Q3	Borehole drilled and equipped	1	New	Department of Water and Energy	
	Drilling & Equipping of Bonda primary school Borehole in Kakrao Ward, Suna	Borehole Drilling & Equipping	6.0	CGM	Q2,Q3	Borehole Drilled & Equipped	1	New	Department of Water and Energy	

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	East Sub-county									
	Drilling and Equipping of Tingna Borehole in Kakrao ward, Suna east sub-county	Borehole Drilling & Equipping	6.0	CGM	Q2,Q3	Borehole Drilled & Equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Kanyadera borehole in Kakrao Ward, Suna East sub-county	Borehole Drilling & Equipping	6.0	CGM	Q2,Q3	Borehole Drilled & Equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Felduga borehole in Kakrao Ward, Suna East Sub-county	Borehole Drilling & Equipping	6.0	CGM	Q2,Q3	Borehole Drilled & Equipped	1	New	Department of Water and Energy	
	Drilling and Equipping of Alara polytechnic borehole in God Jope Ward, Suna East Sub-county	Borehole Drilling & Equipping	6.0	CGM	Q2,Q3	Borehole Drilled & Equipped	1	New	Department of Water and Energy	
	Drilling & Equipping of Anganga primary Borehole in God Jope Ward, Suna East Sub-county	Borehole Drilling & Equipping	6.0	CGM	Q2,Q3	Borehole Drilled & Equipped	1	New	Department of Water and Energy	
	Drilling & Equipping of Nyikendo Borehole in Suna Central	Borehole Drilling & Equipping	6.0	CGM	Q2,Q3	Borehole Drilled & Equipped	1	New	Department of Water and Energy	

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	Ward, Suna East Sub-county									
	Equipping of Onding Mon Borehole in Suna Central Ward, Suna East Sub-county	Borehole Equipping	5.0	CGM	Q2,Q3	Borehole Equipped	1	Ongoing	Department of Water and Energy	
	Equipping of Ayego Dispensary Borehole in God Jope Ward, Suna East Sub-county	Borehole Equipping and Distribution	5.0	CGM	Q2, Q3	Borehole Drilled & Equipped	1	Ongoing	Department of Water and Energy	
	Equipping of Ogwethi market Borehole in Kwa ward, Suna East Sub-county	Borehole Equipping	5.0	CGM	Q2,Q3	Borehole Equipped	1	Ongoing	Department of Water and Energy	
	Equipping of Nyaburu primary School in East Kamagambo Ward, Rongo sub-county	Borehole flushing, testpumping, equipping & 2no. Water kiosks construction	8.5	CGM	Q2,Q3	Borehole flushed,testpumped,equipped & 2 no. water kiosks constructed	1	Ongoing	Department of Water and Energy	
	Equipping Sango mixed Secondary school Borehole in East Kamagambo, Rongo sub-county	Borehole equipping & 3no. Water kiosk construction	8.5	CGM	Q2,Q3	Borehole equipped & 3 no. water kiosks constructed	1	Ongoing	Department of Water and Energy	
	Equipping of Marera Community Water project in Central Kamagambo	Borehole equipping & construction of 2no. Water kiosks	8.5	CGM	Q2,Q3	Borehole equipped & 2 no. water kiosks constructed	1	Ongoing	Department of Water and Energy	

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	Ward, Rongo sub-county									
	Drilling and Equipping of Rongo Central S.D.A Church borehole in Central Kanyamkago Ward, Rongo Sub-county	Borehole drilling and equipping & construction of water kiosk	6.0	CGM	Q2,Q3	Borehole drilled,equipped & water kiosk constructed	1	Ongoing	Department of Water and Energy	
	Drilling and Equipping of Ongo Sub-County Hospital in South Kamagambo Ward, Rongo Sub-county	Borehole drilling and equipping & construction of water kiosk	6.0	CGM	Q2,Q3	Borehole drilled,equipped & water kiosk constructed	1	Ongoing	Department of Water and Energy	
	Drilling and Equipping of Koyar Dispensary in South Kamagambo ward,Rongo Sub-county	Borehole drilling and equipping & construction of water kiosk	6.0	CGM	Q2,Q3	Borehole drilled,equipped & water kiosk constructed	1	Ongoing	Department of Water and Energy	
	Drilling and Equipping of Toku primary school in South Kamagambo Ward, Rongo Sub-county	Borehole drilling and equipping & construction of water kiosk	6.0	CGM	Q2,Q3	Borehole drilled,equipped & water kiosk constructed	1	Ongoing	Department of Water and Energy	
	Drilling and equipping of Mirunga market center in Kwa Ward,Suna East Sub-county	Borehole drilling and equipping	6.0	CGM	Q2,Q3	Borehole drilled & equipped	1	Ongoing	Department of Water and Energy	
	Drilling and equipping	Borehole drilling and	6.0	CGM	Q2,Q3	Borehole drilled & equipped	1	Ongoing	Department of	

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	Rabuor market in Kwa Ward,Suna East Sub-county	equipping							Water and Energy	
	Drilling and equipping at Nyamthenga market borehole in God jope Ward, Suna East Sub-county	Borehole drilling and equipping	6.0	CGM	Q2,Q3	Borehole drilled & equipped	1	Ongoing	Department of Water and Energy	
	Drilling and equipping of Kona Kogwang Chiefs camp office in God Jope Ward,Suna East Sub-county	Borehole drilling and equipping	6.0	CGM	Q2,Q3	Borehole drilled & equipped	1	Ongoing	Department of Water and Energy	
Water Conservation, Protection and Governance	Construction of [Sigiria, kodongo, Konyach, kanyanduru & Florence/Achuth] spring protection works on 5 no. Springs in South Kanyamkago.	Spring protection	2.5	CGM	Q2,Q3	Spring Protected	5	New	Department of Water and Energy	
	Protection of 4no. Springs[Kobilo, Kodoyo, Kosongo & Kapiyo] in Central Kanyamkago	Spring protection	2.0	CGM	Q2,Q3	Spring Protected	3	New	Department of Water and Energy	
	Protection of 4no. Springs	Spring protection	2.0	CGM	Q2,Q3	Spring Protected	4	New	Department of	

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	in East Kanyamkago.								Water and Energy	
	Rehabilitation of Alara spring in Kaler Ward, Nyatike Sub-county	Spring protection	0.5	CGM	Q2, Q3	Spring Protected	**1**	New	Department of Water and Energy	
	Protection of 2 no. springs [Soko Kamariko & soko Kanyaga]	Spring protection	1.0	CGM	Q2, Q3	Spring Protected	**2**	New	Department of Water and Energy	
	Spring protection in Magina in Kakrao Ward, Suna East Sub-county	Spring Protection	0.5	CGM	Q2,Q3	Spring Protected	1	New	Department of Water and Energy	
	Spring protection in Kongute in Kakrao Ward, Suna East Sub-County	Spring Protection	0.5	CGM	Q2,Q3	Spring Protected	1	New	Department of Water and Energy	
	Spring protection at Alara in God Jope Ward, Suna East Sub-county	Spring Protection	0.5	CGM	Q2,Q3	Spring Protected	1	New	Department of Water and Energy	
	Rehabilitation of Kaguta Spring in God Jope Ward, Suna East Sub-county	Spring Rehabilitation	0.5	CGM	Q2,Q3	Spring Rehabilitated	**1**	Ongoing	Department of Water and Energy	
	Rehabilitation of Ogwedhi spring in Kwa Ward, Suna East Sub-county	Spring Rehabilitation	0.5	CGM	Q2,Q3	Spring Rehabilitated	**1**	Ongoing	Department of Water and Energy	

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	Rehabilitation of Kayoma Spring in God Jope Ward, Suna East Sub-county	Spring Rehabilitation	0.5	CGM	Q2,Q3	Spring Rehabilitated	**1**	Ongoing	Department of Water and Energy	
	Rehabilitation of Kababu Spring in Kakrao Ward, Suna East Sub-county	Spring Rehabilitation	0.5	CGM	Q2,Q3	Spring Rehabilitated	1	Ongoing	Department of Water and Energy	
	Protection of Seremu community spring in Gokeharaka / Getambwega ward, Kuria East Sub-County	Spring protection works	0.5	CGM	Q2,Q3	Spring protected	1	New	Department of Water and Energy	
	Protection of Itibongo community water spring in Ntimaru West ward, Kuria East Sub-County	Spring protection works	0.5	CGM	Q2,Q3	Spring protected	1	New	Department of Water and Energy	
	Protection of Ogada Spring in West Sakwa Ward,Awendo Sub County	Spring protection works	0.5	CGM	Q2Q3	Spring protected	1	New	Department of Water and Energy	
	Protection of Kawareta Spring in Central Sakwa Ward, Awendo Sub County	Spring protection	0.5	CGM	Q2Q3	Spring protected	1	New	Department of Water and	
	Construction and Protection of 4NO Springs	Spring Contruction & protection	2.0	CGM	Q2Q3	Spring constructed & protected	4	New	Department of Water and	

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	in South Kamagambo Ward, Rongo Sub-county									
	Construction and Protection of 4NO Springs in North Kamagambo Ward, Rongo Sub-county	Spring Construction & protection	2.0	CGM	Q2Q3	Spring constructed & protected	4	New	Department of Water and	
	Construction and Protection of 3NO Springs in Central Kamagambo Ward, Rongo Sub-county	Spring Construction & protection	1.5	CGM	Q2Q3	Spring constructed & protected	3	New	Department of Water and	
	Construction and Protection of 5NO Springs in East Kamagambo Ward, Rongo Sub-county	Spring Construction & protection	2.5	CGM	Q2Q3	Spring constructed & protected	5	New	Department of Water and	
	Mach Kira spring protection in God Jope Ward,Suna East Sub-county	Spring Protection	0.5	CGM	Q2Q3	Spring protected	1	New	Department of Water and	
	Rehabilitation of Pundo Kanyango water pan in Kwa Ward, Suna East Sub-county	Rehabilitation	5.0	CGM	Q2,Q3	Pan Rehabilitated	1	New	Department of Water and Energy	
	Rehabilitation of Duya water pan in Kakrao Ward, Suna East Sub-	Rehabilitation	5.0	CGM	Q2, Q3	Pan rehabilitated	1	New	Department of Water and Energy	

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	county									

Energy

Sub-Programme	Project name and location	Description of activities	Estimated cost (Kshs Million)	Source of Funds	Timeframe (q1,q2,q3,q4)	Performance indicators	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (greeneconomy)
Programme Name: Energy Development Services										
Renewable Energy Development Services	Energy Audit, Feasibility study and design of renewable energy infrastructure	Field visits, Consultancy services, reports	5.0	CGM, National Government, donor funding	Q2, Q3	No of Energy Audits, Feasibility studies and designs of renewable energy infrastructure done	3	New	Department of Water and Energy	Renewable energy and climate change
	Development of County Energy Plan, Energy investment Plan, Energy Bill, Policy and Regulations	Consultancy services Conferencing reports	7.0	CGM, National Government, donor funding	Q2,Q3,Q4	County Energy Plan developed and submitted to the Cabinet Secretary for Energy No of energy bills,	5	Ongoing	Department of Water and Energy	Renewable energy and climate change, SDG 7

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						policies, regulations and investment plans developed				
	Green Energy Exhibition	Exhibition	0.8	CGM, National Government, donor funding	Q3	nNo of green energy exhibitions conducted	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7
	Installation of integrated solar floodlight at Ikerege Market in Bukira Central Ward	Designs, Foundation works, Fabrication of mast, Installation of integrated light fittings	2.7	CGM	Q3,Q4	No of integrated solar floodlights installed	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7
	Installation of integrated solar floodlight at Nyamagagana market in Masaba Ward	Designs, Foundation works, Fabrication of mast, Installation of integrated light fittings	2.7	CGM	Q3,Q4	No of integrated solar floodlights installed	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7
	Installation of integrated solar floodlight at Ombo market in Central Kanyamkago Ward	Designs, Foundation works, Fabrication of mast, Installation of integrated light fittings	2.7	CGM	Q3,Q4	No of integrated solar floodlights installed	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7
	Installation of integrated solar floodlight at Jwelu	Designs, Foundation works, Fabrication of mast, Installatio	2.7	CGM	Q3,Q4	No of integrated solar floodlights installed	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7

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	in North Sakwa Ward	n of integrated light fittings								
	Installation of integrated solar floodlight at Okiro Beach in Kachieng Ward	Designs, Foundation works, Fabrication of mast, Installation of integrated light fittings	2.7	CGM	Q3,Q4	No of integrated solar floodlights installed	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7
	Installation of 10No. integrated solar streetlights in Rongo town	Designs, Foundation works, Fabrication of mast, Installation of integrated light fittings	2.3	CGM	Q3,Q4	No of integrated solar Streetlights installed	10	New	Department of Water and Energy	Renewable energy and climate change, SDG 7
	Installation of 20No. integrated solar streetlights in Migori town	Designs, Foundation works, Fabrication of mast, Installation of integrated light fittings	4.6	CGM	Q3,Q4	No of integrated solar Streetlights installed	20	New	Department of Water and Energy	Renewable energy and climate change, SDG 7
	Installation of 10No. integrated solar streetlights in Kehancha town	Designs, Foundation works, Fabrication of mast, Installation of integrated light fittings	2.3	CGM	Q3,Q4	No of integrated solar Streetlights installed	10	New	Department of Water and Energy	Renewable energy and climate change, SDG 7
	Installation of 10No. integrated solar streetlights in	Designs, Foundation works, Fabrication of mast, Installation of	2.3	CGM	Q3,Q4	No of integrated solar Streetlights installed	10	New	Department of Water and Energy	Renewable energy and climate change, SDG 7

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	Awendo town	integrated light fittings								
	Purchase of assorted electrical fittings for minor repairs	Purchase and supply of electrical fittings	4.0	CGM	Q3, Q4	No of electrical fittings supplied	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7
	Installation of biogas plant at Nyamaharaga Primary School in Isebania Ward	Design, Construction of biogas Chambers, Gas pipework, Testing and commissioning	3.0	CGM, Donor Funding, National Government	Q3, Q4	No of Biogas plants installed	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7
	Installation of biogas plant at Kwibancha Girls Secondary School in Ntimaru West Ward	Design, Construction of biogas Chambers, Gas pipework, Testing and commissioning	3.0	CGM, Donor Funding, National Government	Q3, Q4	No of Biogas plants installed	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7
	Purchase and distribution of 2,000No. improved cookstoves to vulnerable households countywide	Purchase and distribution	4.0	CGM, Donor Funding, National Government	Q3, Q4	No of improved cookstoves purchased and distributed	2,000	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI

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	Purchase and distribution of 4,000No. Solar lamps to vulnerable school-going children countywide	Purchase and distribution	6.0	CGM, Donor Funding, National Government	Q3, Q4	No of solar lamps purchased and distributed	4,000	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
	Repair and Maintenance of 160No. Solar powered streetlights countywide (5no per ward)	Removal and of existing non-functional fittings with new integrated solar streetlight fittings, Painting of the pole	21.6	CGM, Donor Funding, National Government	Q3,Q4	No of solar streetlights repaired	200	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
	Repair and Maintenance of 1 No. Solar powered floodlight in Mukuro, Wiga ward	Removal and of existing non-functional fittings with new integrated solar light fittings, Painting of the mast	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of solar floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
	Repair and Maintenance of 1 No. Solar powered floodlight in Ntimaru, Ntimaru West ward	Removal and of existing non-functional fittings with new integrated solar light fittings, Painting of the	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of solar floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI

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		mast								
	Repair and Maintenance of 1 No. Solar powered floodlight in Masaba, Masabaward	Removal and of existing non-functional fittings with new integrated solar light fittings, Painting of the mast	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of solar floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
	Repair and Maintenance of 1 No. Solar powered floodlight in Isibania, Isibania ward	Removal and of existing non-functional fittings with new integrated solar light fittings, Painting of the mast	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of solar floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
	Repair and Maintenance of 1 No. Solar powered floodlight in Rongo Market, Central Kamagambo ward	Removal and of existing non-functional fittings with new integrated solar light fittings, Painting of the mast	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of solar floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
	Repair and Maintenance of 1 No. Solar powered floodlight in Opapo	Removal and of existing non-functional fittings with new integrated	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of solar floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI

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Sub-Programme	Project name and location	Description of activities	Estimated cost (Kshs Million)	Source of Funds	Timeframe (q1,q2,q3,q4)	Performance indicators	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (greeneconomy)
	Market, East Kamagambo ward	solar light fittings, Painting of the mast								
	Repair and Maintenance of 1 No. Solar powered floodlight in Ogwedhi masai Market, Kwa	Removal and of existing non-functional fittings with new integrated solar light fittings, Painting of the mast	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of solar floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
	Repair and Maintenance of 1 No. Solar powered floodlight in God KweruMarket, Wiga	Removal and of existing non-functional fittings with new integrated solar light fittings, Painting of the mast	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of solar floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
	Installation of solar micro-grid power back-up at the Water and Energy Department offices	Site survey and assessment, sizing and design, solar PV module installation, battery bank installation, inverter and charge controller setup, electrical integration, testing	2.50	CGM, Donor Funding, National Government	Q3,Q4	No. of solar micro-grid installed.	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7

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Sub-Programme	Project name and location	Description of activities	Estimated cost (Kshs Million)	Source of Funds	Timeframe (q1,q2,q3,q4)	Performance indicators	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (greeneconomy)
		and commissioning, handing over and staff training.								
	Repair and Maintenance of 1 No. Solar powered floodlight in Awendo Market, Central Sakwa	Removal and of existing non-functional fittings with new integrated solar light fittings, Painting of the mast	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of solar floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
	Repair and Maintenance of 1 No. Solar powered floodlight in NambaMarket, Oruba Ragana	Removal and of existing non-functional fittings with new integrated solar light fittings, Painting of the mast	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of solar floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
Electrical Works	Repair and maintenance of grid-powered floodlight in Awendo bus park, South Sakwa ward	Removal and of existing non-functional fittings with new energy efficient light fittings, Painting of the mast	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of grid-powered floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
	Repair and maintenance of grid-	Removal and of existing non-functional	0.45	CGM, Donor Funding, National	Q3,Q4	No of grid-powered floodlight	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7,

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Sub-Programme	Project name and location	Description of activities	Estimated cost (Kshs Million)	Source of Funds	Timeframe (q1,q2,q3,q4)	Performance indicators	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (greeneconomy)
	powered floodlight in Ombo market, Suna Central ward	fittings with new energy efficient light fittings, Painting of the mast		Government		repaired				GESI
	Repair and maintenance of grid-powered floodlight in Otacho, west Sakwa ward	Removal and of existing non-functional fittings with new energy efficient light fittings, Painting of the mast	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of grid-powered floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
	Repair and maintenance of grid-powered floodlight in Rapogi market, Central Kanyamkago ward	Removal and of existing non-functional fittings with new energy efficient light fittings, Painting of the mast	0.45	CGM, Donor Funding, National Government	Q3,Q4	No of grid-powered floodlight repaired	1	New	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI
	Payment of electricity bills on grid-powered streetlights and floodlights	Monthly payments of KPLC electricity bills	30	CGM	Q2,Q3, Q3, Q4	No. of electricity bills paid	1	Ongoing	Department of Water and Energy	Renewable energy and climate change, SDG 7, GESI

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3.2.3 Proposed Grants, Benefits and subsidies to be issued

3.2.3.1Education, gender Inclusivity, Social services, Youth and Sports.

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme Name: Early childhood education										
ECDE Infrastructure	Construction of ECDE classrooms	Construction of classrooms	28M	County government	Q3 , Q4	No of ECDE classrooms constructed	40	New	Education department	Disability friendly
	Construction of ECDE Toilets	Construction of 3 door Toilet with urinal	14M	County government	Q3 , Q4	No of ECDE toilets constructed	40	New	Education department	Water and Waste Management
	Construction of ECDE classrooms	Construction of model classroom (Migori ASK Show)	1M	County government	Q3 , Q4	No of ECDE Model classrooms constructed	1	New	Education department	Environmental resilience
Programme Name: Technical Vocational Education And Training										
VETC Infrastructure	Construction of Model VETC	Construction of Workshops and Administration block	20M	County government	Q2 , Q3	No of Workshops and Administration blocks constructed	4	ongoing	Education department	
Programme Name: Sports development										
Sports Infrastructure	Improving County Stadia	Refurbishing and improving sub-county Stadia	10M	County government	Q2 , Q3	No of Refurbished and improved sub-county Stadia.	8	ongoing	Sports and Youth Affairs	
	Improving Community sports fields	Identifying and Improving Community play fields	8M	County government	Q2 , Q3	No of Community play fields identified and improved	8	New	Sports and Youth Affairs	

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
	Establishing beach sports park	Establishment of Beach sports park	5M	County government	Q2 , Q3	No of Beach sports parks established	1	New	Sports and Youth Affairs	

3.2.3.2 Public service Management and Devolution

Type of payment	Purpose	Key performance indicator	Target	Amount
KDSP GRANT	Capacity Building	No. Of training sessions conducted	15	57,500,000
	Investment	No. Of health facilities constructed	2	552,500,000
TOTAL				**610,000,000**

3.2.3.3 Lands,Housing and Physical Planning.

Type of payment	Purpose	Key performance indicator	Target	Amount
Urban Institutional Grant -KUSP (Kenya Urban Support Program)	Building of Urban Institutional Capacity	No. of Urban Institutions Established and Capacity Built and	3	18,000,000
	Delineation of Urban Boundaries	No. of Urban Boundaries Delineated	6	17,000,000
Kenya Informal Settlement Improvement Project.	Infrastructure Upgrading	No. of Informal settlements upgrading	2	300,000

3.2.3.4 Agriculture

Type of payment	Purpose	Key performance indicator	Target	Amount
Inclusion grants for FPOs	Setting up of 12 FPOs institutions	12 FPOs established	12 FPOs	9,500,000
Farm input access	To increase crops productivity	Increased crop production	6,000 farmers	20,000,000

3.2.3.4 Trade Tourism and Industrial development

Type of payment	Purpose	Key performance indicator	Target	Amount
Trade loans scheme	Provide affordable credit	The amount disbursed	100 Trades	20M
Economic empowerment grants	Provide affordable credit	The amount disbursed	450 groups	50M

3.3 Multi year projects

3.3.1 Environment,disaster management and climate change.

Sector	Environment

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Programme	Disaster Management and Fire Rescue Services
Project name	Construction of ultra modern fire station

Expected Output	Planned Activities	Planned Targets	Projected Targets		Actual Budget	Approx. Allocation to inclusivity indicator	Estimated Cost		Source of funds	Lead agency	Remarks
		2025/2	2026/27	2027/28	2025/26	2025/26	2026/27	2027/28			
Ultra-modern fire station constructed	• Installation of hydrants • Acquisition of assorted firefighting equipment • Vehicle garage • Communication and control room • Hostels/dormitories • Training facilities • Firefighters and wellness spaces • Storage and maintenance areas • Community and administrative areas • Safety and accessibility	0	45%	55%	0	0	137 M	245 M	MCG	Env.	

3.3.2 Public service Board

Sector	County Public Service Board
Programme	Policy, Planning, General Administration and Support Services
Project name	Construction of Board Services

Expected Output	**Planned Activities**	**Planned Targets**	**Projected Targets**		**Actual Budget**	**Approx. Allocation to inclusivity indicators**	**Estimated Cost**		**Source of funds**	**Lead agency**	**Remarks**
		FY 2025/26	**FY 2026/27**	**FY 2027/28**	**FY 2025/26**	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**			
Board Offices Constructed	Construction	-	80%	100%	40,000,000	-	30,000	10,000	CGM		To be constructed at County Land at Kakrao Ward

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3.3.3 Roads and transport

Sector	Roads and Transport									
Programme	Road network improvement									
Project name	Upgrading to bitumen standard of c727 juction-kanyimach junction-chamgiwadu road									
Expected Output	**Planned Activities**	**Planned Targets**	**Projected Targets**		**Actual Budget**	**Approx. Allocation to inclusivity indicators**	**Estimated Cost**		**Source of funds**	**Lead agency**	**Remarks**
		FY 2025/26	**FY 2026/27**	**FY 2027/28**	**FY 2025/26**	**FY 2025/26**	**FY 2026/27**	**FY 2027/28**			
13.14 kms	Bitumen Road	3.8kms				216m			CGM	Roads	Ongoing

3.3.4 Trade,Tourism and industrialization

Sector	**Trade, Tourism and Industrialization**										
Programme	**Industrialization infrastructure development**										
Project Name	**County Aggregated Industrial Park (CAIPS)**										
Expected Output	Planned Activities	Planned Targets	Projected Targets		Actual Budget	Approx. Allocation to inclusivity indicators	Estimated Cost		Source of funds	Lead agency	Remarks
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2025/26	FY 2025/26	FY 2026/27	FY 2027/28			
Operational park	Payment of utilities	100%	100%	100%	-	-	5M	6M	MCG	Trade	
	Investors conference	1	1	1	-	-	5M	6M	MCG	Trade	
	Advocacy	1	1	1	-	-	5M	6M	MCG	Trade	
	Research	1	1	1	-	-	5M	6M	MCG	Trade	
	Stakeholders meetings	2	2	2	-	-	5M	6M	MCG	Trade	

3.3.4 Water and Energy

Programme: Rehabilitation of MUCO WASH project	
Project Name	**Muhuru Community Water supply**

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Expected Output	Planned Activities	Planned Targets	Projected Targets		Actual Budget	Approx. Allocation to inclusivity indicators	Estimated Cost (Ksh millions)		Source of funds	Lead agency	Remarks
		FY 2025/26	FY 2026/27	FY 2027/28	FY 2025/26	FY 2025/26	FY 2026/27	FY 2027/28			
To supply over 400 households with clean, safe and reliable water	Review existing water supply infrastructure and establish their functionality with a view of reviving the water supply.		Feasibility study for Muhuru Water supply	Rehabilitation of key water supply infrastructure based on findings from the feasibility study	-	-	**2**	**7**	**CGM**	Department of water and energy	This is an existing water supply with its intake in Lake Victoria, has a water treatment plant, storage tanks and distribution lines. It faced mismanagement and the project stalled.

3.4Contribution to the National, Regional and International Aspirations/Concerns

National/regional/international obligations	Aspirations/Goals	County Government contributions/interventions in the last ADP
Bottom-up economic transformation approach (BETA) and MTP IV		
SDGs		

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CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Implementation Framework

This section provides responsibilities on implementation framework of the CADP and theorganizational chart indicating how each department/sector will participate in CADP implementation.

The County Government Act 2012 describes an ideal institutional arrangement showing the interrelationships of a county government with its key stakeholders in the implementation of devolution. The institutions which will be involved in the implementation of the CADP include the County Executive Committee ,County Government departments, County Assembly, National Government Ministries Departments and Agencies, Development partners and donors, Non-Governmental organizations, civil society organizations as well as the Migori County citizens. Table 7 below shows the role of stakeholders.

Table 5:Implementation framework

S/No.	Institution	Role in Implementation of the CADP
1.	Office of the Governor and Deputy Governor	Providing leadership in the county governance, development and administration based on county policies and plans. Management and coordination of devolved functions for effective and efficient service delivery. Ensure implementation and evaluation of the annual development plan.
2.	County Executive Committee	Implement and coordinate development projects in theCADP
4..	County Assembly	oversight, legislation and representation as set out by Articles 185,201,202(2),203,207 and 212 of the constitution.
5.	State actors (Office of the Controller of Budget, Kenya National Bureau of Statistics, National andCounty Planning units, NCPDA)	Ensure prudent management of county finances andresources. Funding, implementation and advocacy Capacity building and technical backstopping Provision of vital statistics necessary for development and decision making
6.	Public Benefit Organizations and Non state Actors	Participate and contribute in development activities of thecounty advocacy and awareness creation. Identification of projects to be undertaken in the county Promotion of peace, harmony, and cohesion in the county
7.	County Budget and Economic Forum	Advisory on matters relating to county planning and budgeting and financial management at the County
8..	Sector Working groups	Link planning to budgeting. Ensure proper implementation of programmes and projects in the development plans Evaluate the implementation of projects and programmes. Ensuring prudent utilization of resources Prioritization and Co-ordination of programmes and projects to avoid duplication.
9.	Migori County Citizens	Identification of priority programmes and projects Carry out social accountability of projects andprogrammes. Promote participatory monitoring and evaluation ofCADP. Highlight development challenges. Community mobilization and sensitization

4.2 Implementation Modalities

During the implementation of programmes and projects contained in the CADP, County Government of Migori will conduct due diligence that involves the following:

- Undertake visits to project areas to understand local context.
- Identify project stakeholders.
- Ensure contractors and third parties undertake due diligence and obtain relevant permission and permit.
- Mobilize relevant inputs and resources to initiate activities to deliver outputs
- Conduct oversight, perform fields visits, audits and evaluations.
- Prepare implementation plan.

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- Prepare a multi-year work plan to guide implementation

4.3 Resource mobilization and management framework by sector and programme

This section gives an overview of of the resources required for the successful implementation of the FY 2026/27 CADP and also a projection of revenue that will be available during the same period.

4.3.1 Resource requirement by sector and programme

The total resources which will be required to implement the Annual Development Plan is Kshs 1.659B including grants and donor funds as shown in table 7 below.

Table 6:Resource mobilization framework

Sector /Department	Programme	Amount
Agriculture, Livestock and Veterinary Services, Fisheries and Blue Economy		
Agriculture	P1-General Administration and Support Services	167.03
	P2-Agricultural Policy and Planning	5.50
	P3-Agricultural Extension Services	36.00
	P4-Crop Development and Management	24.10
	P5- Agricultural Technology and Mechanization Services	17.00
	P6-Agribusiness Development and Markert Information Management	26.00
	P7-Donor funds (NAVCDP) -Donor funds (KABDP)	17.10
Sub-Total		
Livestock Production	General administration and support services	
	Policy and Planning	292.70
	Livestock extension and support services	285.70
	Livestock market development	8.00
	Livestock Enterprise development and value addition	61.10
	Livestock Breeds improvement	69.00
	Livestock Research support and linkages	114.00
	Livestock climate Change Adaptation and Mitigation	62.40
Sub-Total		6.00
Veterinary Services	P1 – General administration and support services	213.20
	P2 – Policy and Planning	819.40
	P3 - Disease and pest control and management	76.00
	P4 - Livestock breeding and livestock products improvement	7.30
	P5 - Veterinary public health	52.00
	P6 – Veterinary extension and clinical services	8.90
Sub-Total		19.00
Fisheries And Blue Economy	P1-General Administration and Support Services	8.60
	P2-Fisheries Policy and Planning	171.80
	P3-Acquaculture Development	11.80
	P4-Fish Marketing and Value Addition	4.00
	P6-Extension Services and Support	43.50
	P7-Fish Safety and Quality Assurance	15.00
	P8-Blue Economy	22.30
Sub-Total		1.50
Sector Total		25.00
County Assembly		123.10
County Assembly	P1-General Administration and Support Services	**1,407.00**
	P3-Oversight Management Services	
	P4-Legislative Services	420.00
	P5-Infrastructure Development	499.50
Sub-Total		40.20

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Sector /Department	Programme	Amount
Sector Total		730.00
Office Of the County Attorney		1,689.66
Office Of the County Attorney	P1-General Administration and Support Services	**1,689.66**
	P2-Legal Services	
Sub-Total		150.00
Sector Total		70.00
Education, Gender Inclusivity, Social Services, Youth and Sports	General Administration	220.00
	Technical education and training	**220.00**
	Early childhood development education Services	457.03
	Education Support services	32.00
	Childcare services	68.40
	Homecraft centers and enterprise services	95.00
	Sports Development	11.00
	Youth enterprise Development	5.00
	Gender Development and Equality Services	87.50
	Social Development	9.00
	Culture development promotion and art	53.00
Sub-Total		5.00
Sector Total		15.00
Natural Resources, Climate Change and Disaster Management		
Natural Resources, Climate Change and Disaster Management	General Administration and Support Services	**837.93**
	Environment Management and Protection	
	Natural Resources Management and Forestry Development	60.50
	Climate Change Adaptation and Mitigation	32.38
Sub-Total		52.50
Sector Total		383.20
Finance And Economic Planning	P1-General Administration and Support Services	528.58
	P1-Economic Planning Services	**528.58**
	P2-Budgeting Services	575.00
	P3-County Statistics Information Services	39.00
	P4-County Budget and Economic Forum Services	62.00
	P5-Finance and Accounting Services	14.00
	P6-Supply Chain Management Services	10.00
	P7-Audit Services	190.00
	P8-Resource Mobilization Services	30.00
Sub-Total		60.00
Sector Total		65.00
Health Services and Sanitation		1,045.00
	P1-Planning and Administration Support Services	**1,045.00**
	P2-Preventive and Promotive Health Services	
	P3-Curative, Rehabilitative and Referral Services	2,724.28
Sub-Total		313.12
Sector Total		803.83
Lands, Housing, Physical Planning and Urban Development		
Physical Planning and Urban Development	P1-Physical and Land Use Planning Services	**3,841.23**
	P2-Urban Development Services	
	P3-Administration and Support Services	80.00
Sub-Total		94.00
Land Survey and Housing	P4-Land Survey Services	145.00
	P5-Land Rent and Rates Services	319.00
	P6-County Land Information Management System	60.00
Sub-Total		34.00

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Sector /Department	Programme	Amount
Rongo Municipality	P1-Environmental Management and Conservation	6.00
	P2-Municipal Planning Services	100.00
	P3-Infrastructural Development	43.20
	P4-Administrative and Support Services	5.60
Sub-Total		65.50
Awendo Municipality	P1-Environmental Management and Conservation	44.97
	P2-Municipal Planning Services	159.27
	P3-Infrastructural Development	32.70
	P4-Administrative and Support Services	5.60
Sub-Total		54.00
Kehancha Municipality	P1-Administrative and Support Services	40.82
	P2-Infrastructural Development	133.12
	P3-Environmental Management and Conservation	12.70
	P4-Municipal Planning Services	25.80
Sub-Total		33.50
Migori Municipality	P1-Environmental Management and Conservation	17.50
	P2-Municipal Planning Services	89.50
	P3-Infrastructural Development	47.80
	P4-Administrative and Support Services	9.90
Sub-Total		74.50
Sector -Total		50.50
Governor's Office		182.70
County Executive	P1- Governance and Administration services	**664.59**
	P2-County Information Development Management Services	
Sub-Total		321.00
Special Programmes and Partnerships	P1-General Administrative Services	20.00
	P2-Externall Partnerships and Intergovernmental Relations	341.00
	P3-Civic Education and Public Participation	30.00
	P4- Resource Mobilization	70.00
Sub-Total		20.00
ICT, E-Governance and Innovation	P1-General Administration and Support Services	50.00
	P2-E-Governance	170.00
	P4-Digital Innovation	30.00
	P5-Ict Infrastructure	80.00
	P6 E- learning	65.00
Sub-Total		100.00
Sector Total		35.00
Public Service Management and Devolution		310.00
Public Service Management	P1: General Administration and Support Services	**821.00**
	P2: Human Capital Management and Development Services	
	P3: Civic Education and Public Participation	662.30
	P4: County Security and Compliance Enforcement Services	99.60
	P5: Public Communication and Records Management Services	8.50
	P6: Devolved units and Administration	3.50
	P7: Kenya Devolution Support Program 2	470.00
Sub-Total		610.00
Public Service Board	P1-Policy, Planning, General Administration and Support Services	1,853.90
	P2-Public Service Board Services	124.50
	P3-National Values and Principles of Governance	30.00
	P4-Information and Records Management	23.00
Sub-Total		20.00
Monitoring And Evaluation	P1-Monitoring and Evaluation Services	197.50
	Monitoring and Evaluation Services	25.90

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Sector /Department	Programme	Amount
	Administration and Support Services	11.30
Sub-Total		37.20
Sector Total		**2,201.10**
Roads, Transport, Public Works and Infrastructural Development		
Roads, Transport, Public Works and Infrastructural Development	P1-Road Development, Maintenance and Management	**2,318.40**
	P3-Public works service	711.50
Sub-Total		3,029.90
Sector Total		**3,029.90**
Trade, Tourism, Industry, Marketing and Cooperative Development		
Trade, Tourism, Industry, Marketing and Cooperative Development	P1-Policy Planning and Administrative Support Services	201.00
	P2-Trade Promotion, Development and SMEs Services	242.00
	P4-Legal Metrology Services	33.20
	P5-Industrial Development and Investment Services	85.00
	P7-Liquor Licensing and Control Services	39.00
	P8-Tourism Promotion and Marketing	44.00
	P12-Co-Opreativre Development and Promotion Services	69.00
Sub-Total		713.00
Sector Total		1,426.20
Water And Energy		1,426.20
Water and Energy	P1-Policy, General Administration and Support Services	217.30
	P2-Water Supply and Management Services	476.30
	P3-Energy Development Services	272.70
Sub-Total		966.30
Sector Total		**966.30**
Grand Total		**18,678.49**

4.3.2 Revenue Projections

The county expects to receive Kshs 9.625B in form of equitable share from the National Government, own source revenue and conditional grants from National government as shown in Table 8 below.

Table 7:Revenue projections

Revenue streams	Projected Amount(KShs. in Millions)
Equitable Share +Local Revenue	9,185,079,399
Equitable Share	8,385,079,399
Local Revenue	800,000,000

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Conditional Grants from National GovernmentRevenue	**1,078,383,187**
TOTAL	**10,263,462,586**

4.3.3 ESTIMATED RESOURCE GAP

Table 9 below shows the resource gap between what is projected and what is required in order to implement CADP for FY 2026/2027. To successfully implement all the proposed projects in the 2026/27 CADP the county requires Kshs.18,679.49 Million However, the projected revenue for the same period is Kshs 10,263.46 Million giving a variance of Kshs. 8,416.03 Million

Table 8:Resource gap

Projected Revenue (Kshs. Millions	Requirement (Kshs. Millions	Variance (Kshs. Millions)
10,263.46	18,679.49	-8,416.03

4.4 RISK MANAGEMENT

This section provides the key anticipated risks that may hinder the implementation of the CADP, potential risk implications and proposed mitigation measures to enhance sustainable development.
The information is provided in the format presented in Table 15.

Table 9:Risk management analysis

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Financial	Inadequate financial resources	Stalled projects	Medium	Rationalization of expenditures Expenditure prudence
	Below the target collection on County Own Source Revenue OSR	Incomplete projects	High	Revenue Mobilization Strategies
Technological	Cyber security Risk System Breach	Breach of valuable information Financial Irregularities	High High	Investment in cyber security risk management Frequent Updating of the system firewalls
Organizational	Inadequate Human Resource Capacity	Inefficiency in service delivery	Medium	Timely recruitment and promotion of staff Succession Planning
	Industrial Action			Dispute Resolution mechanisms
Economical	Monthly Revenue Performance below the target by Kenya Revenue Authority	Delay in release of funds Inadequate funding	High	Nurture and sustain good will to enable lobbying for funds External resources Mobilization from Donors. Development partners Public Private Partnerships

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Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Political	Inadequate Political goodwill	Weak relationship between the county organs Change in government policies and priorities	High	Uphold Good governance principles Build synergies and foster collaboration and leverage on goodwill
Social	Untimely publication and dissemination of county information	Reduced Public Confidence, Transparency and Accountability in the County	High	Strengthening stakeholder engagement Timely dissemination of information Regular Update of website
Legal, Regulatory and Compliance	Weak Regulatory frameworks	Lack of supportive legal framework	High	Develop supportive laws and regulatory frameworks

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CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

This chapter provides a discussion of the county monitoring and evaluation framework that will be used in tracking the implementation of this annual development plan. It also provides information on the type of indicators adopted in measuring performance, data collection, analysis and reporting mechanisms. The chapter further provides the Monitoring and Evaluation (M&E) matrix to be used over the plan period.

5.1 Introduction

In Migori County, the Monitoring and Evaluation Department is administratively domiciled within the Office of the Governor and is mandated to provide strategic oversight of all county-level M&E activities. Established in 2015, the department is responsible for the coordination and day-to-day implementation of M&E functions, with a particular focus on tracking the County Integrated Development Plan (CIDP).

Sectoral linkages to the county-wide and multi-sectoral M&E system are operationalized through the respective Chief Officers, ensuring alignment with the Governor's Office. The department is currently in the process of adopting the County Monitoring and Evaluation Policy, which aims to streamline operational procedures and formalize stakeholder engagement. The policy recommends the adoption of institutional arrangements as outlined in the County Integrated Monitoring and Evaluation System (CIMES) guidelines.

The proposed institutional structures are designed to enhance coordination, accountability, and inclusivity within the County M&E system. These structures will incorporate both levels of government, non-state actors, including development partners, private sector entities, civil society organizations—and the citizenry. The institutional framework will comprise the County Assembly Committee responsible for Implementation, the County Monitoring and Evaluation Committee (CoMEC), the Technical Oversight Committee (TOC), Sub-County Monitoring and Evaluation Committees (SCoMEC), Ward Monitoring and Evaluation Committees (WMEC), Sector Monitoring and Evaluation Committees (SMEC), and village councils.

Existing legal and participatory structures, such as the County Assembly, the County Intergovernmental Forum, and the County Citizen Participation Forum, will be integrated into the CIMES framework. To facilitate coordination and oversight, the County M&E Directorate will be established as the central entity responsible for managing CIMES implementation.

The Monitoring and Evaluation Framework outlined in the CIDP 2023–2027 will be applied in evaluating the projects and programmes proposed in the County Annual Development Plan for the FY 2026/2027.

5.2 Performance indicators

The County Government will adopt a structured performance measurement framework to assess the extent to which programmes and projects outlined in the ADP are being implemented and achieving intended results. This framework is anchored on CIMES and guided by the County Indicator Handbook.

To generate reliable and actionable evidence, both qualitative and quantitative indicators will be utilized. These indicators are designed to capture various dimensions of performance, including service delivery, institutional efficiency, and citizen satisfaction. Specifically, output indicators will be used to monitor immediate deliverables arising from programme activities, while outcome and impact indicators will assess the effectiveness, relevance, and sustainability of interventions over the medium- and long-term.

The indicator framework will be supported by robust data collection, analysis, and reporting mechanisms. These mechanisms will ensure timely availability of performance data to inform decision-making, resource allocation, and policy adjustments. The County M&E Directorate will oversee the implementation of this framework, ensuring alignment with national standards and integration with sectoral reporting systems.

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5.3 Data collection, Analysis and reporting mechanisms

To effectively track the implementation of the ADP, the County M&E Department will utilize a combination of primary and secondary data sources. These will include implementation reports, review meetings, field observations, surveys, and administrative records. Data will be systematically collected, validated, and analyzed to generate performance insights that inform planning and budgeting processes.

Reporting will be conducted through structured channels, including quarterly and annual progress reports, sectoral performance reviews, and public dissemination platforms. These reports will be aligned with the County Performance Management Framework and will contribute to evidence-based decision-making.

5.4 Institutional framework for M&E

To strengthen the monitoring and evaluation of county programmes and projects, the County Government—through the County Planning Unit—is in the process of institutionalizing CIMES across all sectors, departments, and agencies. The proposed policy framework seeks to establish formal M&E reporting structures, including the County Monitoring and Evaluation Committee (CoMEC), Sub-County Monitoring and Evaluation Committees (SCoMEC), and Departmental Monitoring and Evaluation Committees.

These structures will enhance coordination, promote accountability, and ensure that performance data is systematically collected and utilized across all levels of government.

5.5 Dissemination and feedback mechanism

Effective dissemination of M&E findings is essential for promoting transparency, facilitating corrective actions, and improving programme implementation. The County M&E Department will leverage existing structures to disseminate performance information and receive stakeholder feedback. These include review meetings, suggestion boxes, citizen surveys, and budget implementation reports.

Feedback mechanisms will be institutionalized to ensure that inputs from stakeholders, including citizens, development partners, and oversight bodies—are incorporated into planning and implementation processes.

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ANNEXES.

ANNEX 1: Community Proposals

SUB COUNTY	WARD	SECTOR	PROJECT NAME	LOCATION	STATUS
AWENDO	North Sakwa	Agriculture,Livestock Production, Veterinary Services and Fisheries	Provision of dairy cattle	Wardwide	New
AWENDO	North Sakwa	Agriculture,Livestock Production, Veterinary Services and Fisheries	Poultry farmng	Wardwide	New
AWENDO	North Sakwa	Agriculture,Livestock Production, Veterinary Services and Fisheries	Provision of ploughing tractors	Wardwide	New
AWENDO	North Sakwa	Health and Nutrition	Completion and equipping of Alara, Yago, Ringa dispensary	Alara, Yago, Ringa	Stalled
AWENDO	North Sakwa	Health and Nutrition	Construction of a dispensary	Angogo,Kwoyo ,Kuja	Ongoing
AWENDO	North Sakwa	Health and Nutrition	Provision of ambulances	Wardwide	New
AWENDO	North Sakwa	Roads,Transport,Public Works and Energy	Opennig and grading	Wardwide	Ongoing
AWENDO	North Sakwa	Trade,Tourism and Cooperative Development	Construction of a modern market	Nyambija,Kuja,Nyang Omaki,Kolenya	New
AWENDO	North Sakwa	Trade,Tourism and Cooperative Development	Installing high mast streetlights	All markets	Ongoing
AWENDO	North Sakwa	Trade,Tourism and Cooperative Development	Construction of toilets and water pumps	Wardwide	New
AWENDO	North Sakwa	Public Service Management	Construction of a sub ward office	Nyangaya East Kakmasia	New
AWENDO	North Sakwa	Lands,Housing and Physical Planning	Provision of title deeds	Wardwide	New
AWENDO	North Sakwa	Lands,Housing and Physical Planning	Fencing of public lands	Wardwide	New
AWENDO	North Sakwa	Lands,Housing and Physical Planning	Provision of market dumpsite	Ranen	New
AWENDO	North Sakwa	Environment and Disaster Management	Provision of skips and dustbins	All markets	New
AWENDO	North Sakwa	Environment and Disaster Management	Construction of disaster management office	Ranen	New
AWENDO	North Sakwa	Education,Sport Youth, Culture,Gender and Social Services	Construction of ECDE centres	Nyakuru,Oboke Nyambija,Oora	New
AWENDO	North Sakwa	Education,Sport Youth, Culture,Gender and Social Services	Construction of stand alone	Ramba,Oora,Pap Kajwang	New
AWENDO	North Sakwa	Education,Sport Youth, Culture,Gender and Social Services	Construction of vocational training college	Kanyasrega	New
AWENDO	North Sakwa	Water and Energy	Drilling water	Nyakuru	Stalled
AWENDO	North Sakwa	Water and Energy	Drilling boreholes	Oboke,Sangla and wardwide	New
AWENDO	North Sakwa	Water and Energy	Water projects	Ranen, Nyasore	Maintana nce
AWENDO	South Sakwa	Agriculture,Livestock Production, Veterinary Services and Fisheries	Provision of farm input	Wardwide	Ongoing
AWENDO	South Sakwa	Agriculture,Livestock Production, Veterinary Services and Fisheries	Provision of fingerlings	Wardwide	Ongoing
AWENDO	South Sakwa	Agriculture,Livestock Production, Veterinary Services and Fisheries	Construction of fish ponds	Wardwide	Ongoing

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SUB COUNTY	WARD	SECTOR	PROJECT NAME	LOCATION	STATUS
AWENDO	South Sakwa	Health and Nutrition	Construction of staff quarter	Angaga, Kogelo	New
AWENDO	South Sakwa	Health and Nutrition	Construction of staff quarters Ng'ong'a	Waudha	New
AWENDO	South Sakwa	Health and Nutrition	Construction of staff quarters Manyatta	Waware	New
AWENDO	South Sakwa	Roads,Transport,Public Works and Energy	Construction of box culvert at Kwar	Kogelo	New
AWENDO	South Sakwa	Roads,Transport,Public Works and Energy	Angaga,Lorateng,Uradi,Ulanda	Alego	New
AWENDO	South Sakwa	Roads,Transport,Public Works and Energy	Construction of box culvert at Dindi	Waware	New
AWENDO	South Sakwa	Trade,Tourism and Cooperative Development	Construction of market shade,Ulanda	Alego	New
AWENDO	South Sakwa	Trade,Tourism and Cooperative Development	Construction of market shade,Rinya	Waware	New
AWENDO	South Sakwa	Trade,Tourism and Cooperative Development	Building boda boda shade at Arika, Mariwa,Pith Kaloo	Waudha	New
AWENDO	South Sakwa	Public Service Management	Constructing pit latrine at ward admin	Alego	New
AWENDO	South Sakwa	Lands,Housing and Physical Planning	Demacation of Manyatta public land	Waware	Stalled
AWENDO	South Sakwa	Lands,Housing and Physical Planning	Demacation of Utoma Juggery public land	Alego	New
AWENDO	South Sakwa	Lands,Housing and Physical Planning	Demacation of Nyabera market public land	Waundha	New
AWENDO	South Sakwa	Environment and Disaster Management	Provision of garbage bin Mariwa	Alego	New
AWENDO	South Sakwa	Environment and Disaster Management	Provision of garbage bin Rinya	Kogelo	New
AWENDO	South Sakwa	Environment and Disaster Management	Provision of seedlings	Wardwide	Ongoing
AWENDO	South Sakwa	Education,Sport Youth, Culture,Gender and Social Services	Construction of Uradi ECDE	Alego	New
AWENDO	South Sakwa	Education,Sport Youth, Culture,Gender and Social Services	Construction of Sare ECDE	Waware	New
AWENDO	South Sakwa	Education,Sport Youth, Culture,Gender and Social Services	Construction of Dugo ECDE	Waware	New
AWENDO	South Sakwa	Water and Energy	Equipping of Pith Kaloo	Waudha	Stalled
AWENDO	South Sakwa	Water and Energy	Drilling of Rabuor borehole	Kogelo	New
AWENDO	South Sakwa	Water and Energy	Spring protection at Kanyango borehole, Kasumba,	Wardwide	New
AWENDO	Central Sakwa	Agriculture,Livestock Production, Veterinary Services and Fisheries	Supply of dairy cattle to farmers	south kombok,kanyagwela,kasdula	Ongoing
AWENDO	Central Sakwa	Agriculture,Livestock Production, Veterinary Services and Fisheries	Construction of fisheries	Wardwide	New
AWENDO	Central Sakwa	Agriculture,Livestock Production, Veterinary Services and Fisheries	Supply farm input	Wardwide	Ongoing
AWENDO	Central Sakwa	Health and Nutrition	Construction of new dispensary	Central luanda,sakwa	New
AWENDO	Central Sakwa	Health and Nutrition	Openning of Raywer,maurice opiyo dispensary	Raywer,maurice opiyo	Stalled
AWENDO	Central Sakwa	Health and Nutrition	Construction of a mortuary	Awendo	New
AWENDO	Central Sakwa	Roads,Transport,Public Works and Energy	Grading and murraming Obama Siany road	Kombok North	Ongoing
AWENDO	Central Sakwa	Roads,Transport,Public Works and Energy	Construction of Omboo bita Obama road	Kombok North	Ongoing
AWENDO	Central Sakwa	Roads,Transport,Public Works and Energy	Kawene Alara road	Central Sakwa Kasidula	New
AWENDO	Central Sakwa	Trade,Tourism and Cooperative Development	Building a modern market	Kombok North, Kukhrolhri	New
AWENDO	Central Sakwa	Trade,Tourism and Cooperative Development	Fencing	Kombok North,Kukore	New

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SUB COUNTY	WARD	SECTOR	PROJECT NAME	LOCATION	STATUS
AWENDO	Central Sakwa	Trade,Tourism and Cooperative Development	Construction of juakali shade	South Kombok,Athiko	New
AWENDO	Central Sakwa	Public Service Management	Construction of ward admins office	South Kombo	New
AWENDO	Central Sakwa	Public Service Management	Recruitment of community health providers	Wardwide	Ongoing
AWENDO	Central Sakwa	Lands,Housing and Physical Planning	Construction of Sewarage system	Kombok south	New
AWENDO	Central Sakwa	Lands,Housing and Physical Planning	Construction of a resource centre	Kanyagwela	Stalled
AWENDO	Central Sakwa	Lands,Housing and Physical Planning	Road network design	Awendo town	Ongoing
AWENDO	Central Sakwa	Environment and Disaster Management	Tree planting	Wardwide	Ongoing
AWENDO	Central Sakwa	Environment and Disaster Management	Provision of a dumping site	Awendo town	New
AWENDO	Central Sakwa	Environment and Disaster Management	Emergency response centre	Awendo town	New
AWENDO	Central Sakwa	Education,Sport Youth, Culture,Gender and Social Services	Construction of ECDE classrooms and toilets	Kombok north,Kombok south,Kanyangwela,Kamaure	New
AWENDO	Central Sakwa	Education,Sport Youth, Culture,Gender and Social Services	Busaries and scholarships	Wardwide	Ongoing
AWENDO	Central Sakwa	Education,Sport Youth, Culture,Gender and Social Services	Sports and clubs promotion	Wardwide	Ongoing
AWENDO	Central Sakwa	Water and Energy	Water supply,drilling and piping	Ranjira dispensary,Omboo Kware,Alara dogo	Stalled
AWENDO	Central Sakwa	Water and Energy	Erection of streetlights	Wardwide	New
AWENDO	Central Sakwa	Water and Energy	Spring protection	Wardwide	New
AWENDO	West Sakwa	Agriculture,Livestock Production,Veterinary Services and Fisheries	Provision of farm input	Wardwide	Ongoing
AWENDO	West Sakwa	Agriculture,Livestock Production,Veterinary Services and Fisheries	Provision of sweet potatoes	Wardwide	New
AWENDO	West Sakwa	Agriculture,Livestock Production,Veterinary Services and Fisheries	Provision of banana seeds	Wardwide	New
AWENDO	West Sakwa	Health and Nutrition	Complition of Dede Health Centre admission block	North Kanyamgony	Ongoing
AWENDO	West Sakwa	Health and Nutrition	Equipping of Got Koduogo dispensary	Kamresi Rabondo	Ongoing
AWENDO	West Sakwa	Health and Nutrition	Complition of Kwe dispensary	Rabondo	Ongoing
AWENDO	West Sakwa	Roads,Transport,Public Works and Energy	Kobuola-odundu-kodholick-kachangwe primary-kachangwe cattle dip-sudi market kochiko-Gamba junction	Kamresi	New
AWENDO	West Sakwa	Roads,Transport,Public Works and Energy	Ombasa primary-Gamba road	Wanga	New
AWENDO	West Sakwa	Roads,Transport,Public Works and Energy	Kojwang Asango-Nguo SDA -Ringa road	North Kanyamgony	New
AWENDO	West Sakwa	Trade,Tourism and Cooperative Development	Construction of new modern market	Rabondo	New
AWENDO	West Sakwa	Trade,Tourism and Cooperative Development	Provision of micro finance	Wardwide	Ongoing
AWENDO	West Sakwa	Trade,Tourism and Cooperative Development	Construction of public toilets and pit latrines	Wardwide	Ongoing
AWENDO	West Sakwa	Lands, Housing and Physical Planning	Physical planning for markets	Kamresi	New
AWENDO	West Sakwa	Lands, Housing and Physical Planning	Land survey	Rabondo\Kwe	New
AWENDO	West Sakwa	Lands, Housing and Physical Planning	Fencing of public lands	Wardwide	New
AWENDO	West Sakwa	Environment and Disaster Management	Tree planting	Wardwide	Ongoing
AWENDO	West Sakwa	Environment and Disaster Management	Disaster management program	Wardwide	New

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AWENDO	West Sakwa	Environment and Disaster Management	Climate Change	Rabondo\Wanga	New
AWENDO	West Sakwa	Education,Sport Youth,Culture,Gender and Social Services	Construction of ECDE classroms	Kamresi	New
AWENDO	West Sakwa	Education,Sport Youth,Culture,Gender and Social Services	Construction of stand alone ECDE classrooms	Kuoyo valley,Pap Kamola	New
AWENDO	West Sakwa	Education,Sport Youth,Culture,Gender and Social Services	Kodeny Vocational Centre	Kamresi	New
AWENDO	West Sakwa	Water and Energy	Drilling of boreholes	Otochogo,Odongoher,Kamganda	New
AWENDO	West Sakwa	Water and Energy	Construction of water spring	Agulo Kituo	New
AWENDO	West Sakwa	Water and Energy	Protection of spring water	Wanga	New
KURIA WEST	Bukira East	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of Cattle Dip	Nyatechi, Karesi	New
KURIA WEST	Bukira East	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of Dairy Cow	Taranganya, Iaina	New
KURIA WEST	Bukira East	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of Sweet Potatoes Seedlings	Taranganya	New
KURIA WEST	Bukira East	Health and Nutrition	Recruitment and equipping of medical staff at Nyatechi Dispensary	Nyatechi, Karesi	Stalled
KURIA WEST	Bukira East	Health and Nutrition	Construction and Recruitment of staff at Taranganya Dispensary	Taranganya	New
KURIA WEST	Bukira East	Health and Nutrition	Supply of Medical Equipments to CHP and CHW	Bukira East Central	New
KURIA WEST	Bukira East	Roads, Transport, Public works and Energy	Opening of Bukira School-Kwirambo-Maranatha-Karosi Church road	Iaina	New
KURIA WEST	Bukira East	Roads, Transport, Public works and Energy	Opening of Maranatha-Manga church road	Iaina	New
KURIA WEST	Bukira East	Roads, Transport, Public works and Energy	Opening of Karosi-Taranganya road	Taranganya	New
KURIA WEST	Bukira East	Trade, Tourism and Cooperative Development	Construction of Kehancha Auction ring	Kehancha	New
KURIA WEST	Bukira East	Trade, Tourism and Cooperative Development	Purchase of Land and construction of Karosi Market	Karosi	New
KURIA WEST	Bukira East	Trade, Tourism and Cooperative Development	Construction of Taranganya Market	Taranganya	New
KURIA WEST	Bukira East	Public Service Management	Construction and Equipping of Ward administrator office	Kehancha	New
KURIA WEST	Bukira East	Public Service Management	Equiping of MCAs office	Kehancha	New
KURIA WEST	Bukira East	Land ,Housing and Physical Planning	Purchase of land for dumping site	Kehancha	New
KURIA WEST	Bukira East	Land ,Housing and Physical Planning	Purchase of land for Korosaro ECDE	Taranganya	New
KURIA WEST	Bukira East	Land ,Housing and Physical Planning	Construction and Equipping of Kehancha Municipality office	Kehancha	New
KURIA WEST	Bukira East	Environment and Disaster Management	Provision of Dumping site	Kehancha	New
KURIA WEST	Bukira East	Environment and Disaster Management	Provision of Waste Management Service	Kehancha	New
KURIA WEST	Bukira East	Environment and Disaster Management	provision of Fire Engine	Kehancha	New

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KURIA WEST	Bukira East	Education , Sports Youth , Culture , Gender and Social services	Construction of ECDE Classrooms (Taranganya,akaehancha and Korosare Primary)	Taranganya, Iaina	New
KURIA WEST	Bukira East	Education , Sports Youth , Culture , Gender and Social services	Construction and Equipping of TVET Institution	Iaina	New
KURIA WEST	Bukira East	Education , Sports Youth , Culture , Gender and Social services	Recruitment of ECDE Teachers	Taranganya	New
KURIA WEST	Bukira East	Water and Energy	Drilling of Water Borehole at Kehancha Market	Kehancha	New
KURIA WEST	Bukira East	Water and Energy	Istallation of Floodlights and Streetlights in Urban Centres	Kehancha	New
KURIA WEST	Bukira East	Water and Energy	Protection of Water Springs(kimarura,karesi,kumichiro)	Taranganya,Iaina	New
KURIA WEST	Bukira Central	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of Dam	Robarisia	New
KURIA WEST	Bukira Central	Agriculture, Livestock Production, Veterinary Services and Fisheries	Fisheries	Gwikonge	New
KURIA WEST	Bukira Central	Agriculture, Livestock Production, Veterinary Services and Fisheries	Poultry Farming	Nyabokarange	New
KURIA WEST	Bukira Central	Health and Nutrition	Upgrading of Nyabokarange Disp to Health Centre	Nyabokarange	Ongoing
KURIA WEST	Bukira Central	Health and Nutrition	Construction of Robarisia Martenity Ward	Robarisia	New
KURIA WEST	Bukira Central	Health and Nutrition	Construction of Hospital Toilets	Ward-Wide	New
KURIA WEST	Bukira Central	Roads, Transport, Public works and Energy	Opening and murraming of Wangisansa-Mutiri Road	Nyabokarange	New
KURIA WEST	Bukira Central	Roads, Transport, Public works and Energy	Opening and murraming of Nyawetanchiria road	Kogotora	New
KURIA WEST	Bukira Central	Roads, Transport, Public works and Energy	Opening and murraming of Nyamekoma-Robarisia road	Robarisia	New
KURIA WEST	Bukira Central	Trade, Tourism and Cooperative Development	Construction of Kiomakebe Market Shade	Kiomakebe	New
KURIA WEST	Bukira Central	Trade, Tourism and Cooperative Development	Installation of Streetlights	Ward-Wide	New
KURIA WEST	Bukira Central	Trade, Tourism and Cooperative Development	Construction of Kiomakebe Social Hall	Kiomakebe	New
KURIA WEST	Bukira Central	Public Service Management	Completion and Equiping of Ward Admin office	Gwikonge	Ongoing
KURIA WEST	Bukira Central	Public Service Management	Employment of village Admins	Ikerege	New
KURIA WEST	Bukira Central	Land ,Housing and Physical Planning	Marking of Government lands and utilization	Ward-Wide	New
KURIA WEST	Bukira Central	Land ,Housing and Physical Planning	Demarcation of Public lands	Nyakwiria	New
KURIA WEST	Bukira Central	Land ,Housing and Physical Planning	Purchase of ECDE Land	Akiba	New
KURIA WEST	Bukira Central	Environment and Disaster Management	Provision of Tree Seedlings	All Public Schools	New
KURIA WEST	Bukira Central	Environment and Disaster Management	Provision of Fire Responses	Bukira North	New
KURIA WEST	Bukira Central	Environment and Disaster Management	Provision of Cabbage	Bukira Central	New
KURIA WEST	Bukira Central	Education , Sports Youth , Culture , Gender and Social services	Construction of Kugitura ECDE	Kugitura	New
KURIA WEST	Bukira Central	Education , Sports Youth , Culture , Gender and Social services	Construction of Resource Centre	Ikerege	New

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SUB COUNTY	WARD	SECTOR	PROJECT NAME	LOCATION	STATUS
KURIA WEST	Bukira Central	Education , Sports Youth , Culture , Gender and Social services	Construction of Youth ICT Hub	Komamange	New
KURIA WEST	Bukira Central	Water and Energy	Rural Electrification	Ward-Wide	New
KURIA WEST	Bukira Central	Water and Energy	Ward administrator office Electrification	Gwikonge	New
KURIA WEST	Bukira Central	Water and Energy	Construction of Borehole	Kogoyi	NEW
KURIA WEST	Tagare	Agriculture, Livestock Production, Veterinary Services and Fisheries	Dairy cow Programme	Mabera,Nyankore,Ngisiru	stalled
KURIA WEST	Tagare	Agriculture, Livestock Production, Veterinary Services and Fisheries	Artificial Insemination	Ward-Wide	New
KURIA WEST	Tagare	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of Cattle Dip	Ngisiru,Nyankore	New
KURIA WEST	Tagare	Health and Nutrition	Construction of Health Centre	Nyankore, Nyangoge	New
KURIA WEST	Tagare	Health and Nutrition	Construction of Dispensary	Ward-Wide	New
KURIA WEST	Tagare	Health and Nutrition	Equiping Dispensary and Health Centres	Ward-Wide	Ongoing
KURIA WEST	Tagare	Roads, Transport, Public works and Energy	Construction of Box Culvert	Nyanganera, Ragana orphanage	
KURIA WEST	Tagare	Roads, Transport, Public works and Energy	Akidiva,Nyaikeba,Komorage,Tongeria,Maranatha,Gimunge	Ward-Wide	Ongoing
KURIA WEST	Tagare	Roads, Transport, Public works and Energy	Onyabongi-Nyagasembere- Nyageta-Obohembwe-Okegori-Omuturu-Sogona-Kuiriba-Nyabirongo	Ward-Wide	Ongoing
KURIA WEST	Tagare	Trade, Tourism and Cooperative Development	Installation of Electricity	All Markets	New
KURIA WEST	Tagare	Trade, Tourism and Cooperative Development	Construction of Modern markets	Nyankorea,Mbera	New
KURIA WEST	Tagare	Trade, Tourism and Cooperative Development	Construction of Mama Mboga Shades	Ward-Wide	New
KURIA WEST	Tagare	Public Service Management	Employments	Ward-Wide	New
KURIA WEST	Tagare	Public Service Management	Construction of C.U Office	Ward-Wide	New
KURIA WEST	Tagare	Public Service Management	Renovation of Ward Admin office	Tagare ward	Renovation
KURIA WEST	Tagare	Land ,Housing and Physical Planning	Purchase of Public lans for Market	Mabera,Nyankore,Ngisiru	New
KURIA WEST	Tagare	Land ,Housing and Physical Planning	Public Lands	Ward-Wide	New
KURIA WEST	Tagare	Land ,Housing and Physical Planning	Title Deeds	Public Lands	New
KURIA WEST	Tagare	Environment and Disaster Management	Waste Management Service	All Markets	New
KURIA WEST	Tagare	Environment and Disaster Management	Water Drainage	All Markets	New
KURIA WEST	Tagare	Environment and Disaster Management	Thunderstorm Arrestors	Ward-Wide	New
KURIA WEST	Tagare	Education , Sports Youth , Culture , Gender and Social services	Employmentsog ECDE Teachers	Ward-Wide	Ongoing
KURIA WEST	Tagare	Education , Sports Youth , Culture , Gender and Social services	Construction of ECDE Classrooms	Ward-Wide	Ongoing
KURIA WEST	Tagare	Education , Sports Youth , Culture , Gender and Social services	Construction of ICT Centre	Nyankore	New

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SUB COUNTY	WARD	SECTOR	PROJECT NAME	LOCATION	STATUS
KURIA WEST	Tagare	Water and Energy	Drilling of Borehole	Ward-Wide	New
KURIA WEST	Tagare	Water and Energy	Construction of Spring Protection	Ward-Wide	New
KURIA WEST	Tagare	Water and Energy	Construction of Dam	Ward-Wide	New
KURIA WEST	Makerero	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of Gwichiro Dam	Nyabiri	New
KURIA WEST	Makerero	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of Fish Ponds	Bogere	New
KURIA WEST	Makerero	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of Milk Coolers	Nyametaburo	New
KURIA WEST	Makerero	Health and Nutrition	Construction of Staff Quarters	Taragwiti Disp	New
KURIA WEST	Makerero	Health and Nutrition	Toilets and Fencing	Nyametaburo Health Centre	New
KURIA WEST	Makerero	Health and Nutrition	Renovation and Equiping maternity wing	Nyasese Dispensary	New
KURIA WEST	Makerero	Roads, Transport, Public works and Energy	Opening and murraming of Robi-Catholic and Ngimena Road	Nyametaburo	New
KURIA WEST	Makerero	Roads, Transport, Public works and Energy	Maintenance of Roads	Ward-Wide	Ongoing
KURIA WEST	Makerero	Roads, Transport, Public works and Energy	Opening and murraming of Masebe,Kengori,Taragwiti roads	Nyabikaye	Ongoing
KURIA WEST	Makerero	Trade, Tourism and Cooperative Development	Construction of Market Shades	Kohego	New
KURIA WEST	Makerero	Trade, Tourism and Cooperative Development	Construction of Auctioning Yard	Kebarisia	New
KURIA WEST	Makerero	Trade, Tourism and Cooperative Development	Construction of Bodaboda Shade	Nyametaburo	New
KURIA WEST	Makerero	Public Service Management	Installation of Power and Water at MCAs office	Nyametaburo,Taragwiti	New
KURIA WEST	Makerero	Public Service Management	Fencing of MCAs office	Taragwiti	New
KURIA WEST	Makerero	Land ,Housing and Physical Planning	Identification and Demarcation of Public lands	Ward-Wide	New
KURIA WEST	Makerero	Land ,Housing and Physical Planning	Purchase of Lands	Nyaihunguruma ECDE	New
KURIA WEST	Makerero	Land ,Housing and Physical Planning	Land Purchasing	Kohego ECDE	New
KURIA WEST	Makerero	Environment and Disaster Management	Establishment of Tree Nursary	Ward-Wide	New
KURIA WEST	Makerero	Environment and Disaster Management	Provision of Gabbage bins	Ward-Wide	New
KURIA WEST	Makerero	Environment and Disaster Management	Fire Extinguishers	Ward Health facilities	New
KURIA WEST	Makerero	Education , Sports Youth , Culture , Gender and Social services	Construction of Getaigwa ECDE	Getaigwa	New
KURIA WEST	Makerero	Education , Sports Youth , Culture , Gender and Social services	Construction of Nguku Botede ECDE	Nguku Botede	New
KURIA WEST	Makerero	Education , Sports Youth , Culture , Gender and Social services	Construction of Nyaigena ECDE	Nyaigena	New
KURIA WEST	Makerero	Water and Energy	Borehole Drilling	Nyaihunguruma	New
KURIA WEST	Makerero	Water and Energy	Spring Protection	Ward-Wide	New
KURIA WEST	Makerero	Water and Energy	Borehole Drilling	Makerero Market	New
KURIA WEST	Masaba	Agriculture, Livestock Production, Veterinary	Poultry Keeping	Masaba,Kurutyange	New

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		Services and Fisheries			
KURIA WEST	Masaba	Agriculture, Livestock Production, Veterinary Services and Fisheries	Bee Keeping	Ward-Wide	New
KURIA WEST	Masaba	Agriculture, Livestock Production, Veterinary Services and Fisheries	Fishpond	Ward-Wide	New
KURIA WEST	Masaba	Health and Nutrition	Construction of Dispensary Toilet	Kombe	New
KURIA WEST	Masaba	Health and Nutrition	Construction of OPD Structure	Komasimo	Stalled
KURIA WEST	Masaba	Health and Nutrition	Construction of Laboratory and Staff Houses	Nyamekongoroto,Kohanga	Stalled
KURIA WEST	Masaba	Roads, Transport, Public works and Energy	Road Construction	Ward-Wide	Opening
KURIA WEST	Masaba	Roads, Transport, Public works and Energy	Bridge Construction Nyatira	Kombe,Sagegi	New
KURIA WEST	Masaba	Roads, Transport, Public works and Energy	Opening and murraming of Magabe-Gekene-Tengera road	Gekamili	Opening
KURIA WEST	Masaba	Trade, Tourism and Cooperative Development	Nyamagagana opening air market, nyanchabo, Getonganya, Nyarobiro, Kamtundi	Bugumbe north,Getonganya,Nyanchabo	New
KURIA WEST	Masaba	Trade, Tourism and Cooperative Development	Cattle Auction Market	Kurutyange	New
KURIA WEST	Masaba	Trade, Tourism and Cooperative Development	Planning of Rongabi Land	Nyachabo	New
KURIA WEST	Masaba	Public Service Management	Water and Electricity Installation and distribution	Masaba Admins office	stalled
KURIA WEST	Masaba	Public Service Management	Renovation,fencing and Equiping	Masaba Admins office	New
KURIA WEST	Masaba	Public Service Management	Provision of Security house	Masaba Admins office	New
KURIA WEST	Masaba	Land ,Housing and Physical Planning	Kombe dispensary and Kohanga land dispensary	Kombe,Kohanga	Ongoing
KURIA WEST	Masaba	Land ,Housing and Physical Planning	Nyamekongoroto,Sagegi and Rongabi lands	Masaba Ward	New
KURIA WEST	Masaba	Land ,Housing and Physical Planning	Land Survey	Kurutyange	New
KURIA WEST	Masaba	Environment and Disaster Management	Tree Planting in all Public Schools	Ward-Wide	New
KURIA WEST	Masaba	Environment and Disaster Management	Gabbage bins	Ward-Wide Markets	New
KURIA WEST	Masaba	Environment and Disaster Management	Solar Pannel	Ward-Wide	New
KURIA WEST	Masaba	Education , Sports Youth , Culture , Gender and Social services	Renovation of ECDE Classrooms	Masaba Ntiyange,Nyamekogoroto,sagegi,Nyamararagere	New
KURIA WEST	Masaba	Education , Sports Youth , Culture , Gender and Social services	Construction of Hostels	Ntiyange Poly	New
KURIA WEST	Masaba	Education , Sports Youth , Culture , Gender and Social services	Youth Resource Centre	Kurutyange	New
KURIA WEST	Masaba	Water and Energy	Borehole Drilling	Masaba Ward	New
KURIA WEST	Masaba	Water and Energy	Dam Construction	Ntyamekorongoto,Naora	New
KURIA WEST	Masaba	Water and Energy	Provision of Water tanks in Schools	Ward-Wide	New
KURIA WEST	Isibania	Agricuture,Livestock Production,Veterinary services and fisheries	Drinage system	Isibania	New
KURIA WEST	Isibania	Agriculture,Livestock production,veterinary services and fisheries	Waste management	Isibania	New

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KURIA WEST	Isibania	agriculture,Livestock production,veterinary services and fisheries	provision of Farm input	Isibania	on-going
KURIA WEST	Isibania	Health And Nutrition	Bukumburi Dispensary	Bukumburi	on-going
KURIA WEST	Isibania	Health And Nutrition	Construction of Staff house nyamwini	Nyamwini	New
KURIA WEST	Isibania	Health And Nutrition	Nyamwini Dispensary perimeter wall	Nyamwini	New
KURIA WEST	Isibania	Road,Transport,public works and energy	Saiya-Burgdad Road	isibania	opening
KURIA WEST	Isibania	Road,Transport,public works and energy	1500 culvert and 10 box culvert	ward wide	New
KURIA WEST	Isibania	Road,Transport,public works and energy	SDA west-main road	isibania	opening
KURIA WEST	Isibania	Trade,Tourism and cooperative development	Construction of Isibania modern market	isibania town	opening
KURIA WEST	Isibania	Trade,Tourism and cooperative development	Open air market	isibania	New
KURIA WEST	Isibania	Trade,Tourism and cooperative development	Cattle auction	isibania	new
KURIA WEST	Isibania	Water And Energy	Drilling of Boreholes	ward wide	on-going
KURIA WEST	Isibania	Water And Energy	Construction of Water kiosk	ward wide	New
KURIA WEST	Isibania	water And Energy	Lastmile connectitity	ward wide	new
KURIA WEST	Isibania	Public services management	ward administraters office	bukumburi	
KURIA WEST	Isibania	Public services management	Equiping of MCA'S office	isibania	New
KURIA WEST	Isibania	Lands,Housing and physical planning	servey and demacation of public land	isibania	New
KURIA WEST	Isibania	Lands,Housing and physical planning	isbania town physical planing	isibania	new
KURIA WEST	Isibania	Lands,Housing and physical planning	purchase of land for public use	isibania	new
KURIA WEST	Isibania	Environment and disaster management	sewage system	isibania	new
KURIA WEST	Isibania	Environment and disaster management	Skips and Tractors	isibania	New
KURIA WEST	Isibania	Environment and disaster management	Tree seedlings	isibania	New
KURIA WEST	Isibania	Education,sports youth,culture,gender,and social services	Bukumburi ECD	Bukumburi	on-going
KURIA WEST	Isibania	Education,sports youth,culture,gender,and social services	murimi manko ECDE	Nyamwini	On-going
KURIA WEST	Isibania	Education,sports youth,culture,gender,and social services	isbania TVET	isibania	new
KURIA WEST	Nyamosense Komosoko	Agriculture,Livestock production,veterinary services and fisheries	cattle dips	Renyamangwe,karamu,nyankoba	New
KURIA WEST	Nyamosense Komosoko	agriculture,Livestock production,veterinary services and fisheries	Fish ponds	Bugumbe south	New
KURIA WEST	Nyamosense Komosoko	Agriculture,Livestock production,veterinary services and fisheries	supply of farm input	ward wide	new
KURIA WEST	Nyamosense Komosoko	Health And Nutrition	nyamigwi,komakara dispensary	Bugumbe south	on-going
KURIA WEST	Nyamosense Komosoko	Health And Nutrition	Gtongoroma dispensary	Bugumbe west	on-going
KURIA WEST	Nyamosense Komosoko	Health And Nutrition	Borimagongo dispensary	Bugumbe west	on-going
KURIA WEST	Nyamosense Komosoko	Road,Transport,public works and energy	taroseikia-boremagongo-mohetongochoni road	Bugumbe west	new

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KURIA WEST	Nyamosense Komosoko	Road,Transport,public works and energy	terosekia-nyamigwi-ntaburo Getengoroma road	Bugumbe south	stalled
KURIA WEST	Nyamosense Komosoko	Road,Transport,public works and energy	nyamosensengochoni road	Bugumbe west	stalled
KURIA WEST	Nyamosense Komosoko	Trade,Tourism and cooperative development	Resource centre komosoko	komosoko	New
KURIA WEST	Nyamosense Komosoko	Trade,Tourism and cooperative development	Construction of Boda Boda shades	all markets	new
KURIA WEST	Nyamosense Komosoko	Trade,Tourism and cooperative development	instalation of solar lights	all markets	New
KURIA WEST	Nyamosense Komosoko	Public services management	Renovation and Equipping of ward administraters office	nyamonsense	Renovation
KURIA WEST	Nyamosense Komosoko	Public services management	Deployment of security staffs in ward office	nyamonsense',komosoko	New
KURIA WEST	Nyamosense Komosoko	Public services management	installation of electricity	nyamosense,komosoko	new
KURIA WEST	Nyamosense Komosoko	Lands,Housing and physical planning	Construction of Dam site	nyabohanse,motemorabu	New
KURIA WEST	Nyamosense Komosoko	Lands,Housing and physical planning	ECD land	Ntaburo,getongoroma,komakara	New
KURIA WEST	Nyamosense Komosoko	Lands,Housing and physical planning	Reclaimiing of public land planning of markets	nyamonsense,komosoko	new
KURIA WEST	Nyamosense Komosoko	Environment and disaster management	Garbage collection	ward wide	new
KURIA WEST	Nyamosense Komosoko	Environment and disaster management	Tree planting	ward wide	new
KURIA WEST	Nyamosense Komosoko	Environment and disaster management	Establishment of tree nurseries	ward wide	New
KURIA WEST	Nyamosense Komosoko	Education,sports youth,culture,gender,and social services	constrution of ECD	Kugitini,ntaburo,nyasagati, kioboke	New
KURIA WEST	Nyamosense Komosoko	Education,sports youth,culture,gender,and social services	resource center	nyamosense	New
KURIA WEST	Nyamosense Komosoko	Education,sports youth,culture,gender,and social services	All ECD startings	ward wide	New
KURIA WEST	Nyamosense Komosoko	Water And Energy	Drilling of Boreholes	nyabirangacha,nyamigwi,kubiyena new	New
KURIA WEST	Nyamosense Komosoko	Water And Energy	Provision of water tanks	Borehole,magongo dispensary & all ECD centres	New
KURIA WEST	Nyamosense Komosoko	Water And Energy	Istallation of street lights	nyamosense,iraha,nyamigwi,kemakoba	New
KURIA EAST	Nyabasi West	Agriculture, Livestock Production, Veterinary	Provision of farm inputs	Wardwide	Ongoing

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		Services and Fisheries			
KURIA EAST	Nyabasi West	Agriculture, Livestock Production, Veterinary Services and Fisheries	Maeta Coopertive Bukuria Coffee	Maeta	
KURIA EAST	Nyabasi West	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of Dairy Breeds	Wardwide	ongoing
KURIA EAST	Nyabasi West	Health and Nutrition	Construction of Nyaroha ,Chinato , Kemkoba dispensary	Nyabasi South, Nyabasi west	New
KURIA EAST	Nyabasi West	Health and Nutrition	Construction of Theatre at Nyabasi west Ward		New
KURIA EAST	Nyabasi West	Health and Nutrition	Construction of a rescue center	Kendenge B	New
KURIA EAST	Nyabasi West	Roads, Transport, Public works and Energy	Construction of footbridge at Kongamu ,Migigo and Kemakoba	Nyabasi West	New
KURIA EAST	Nyabasi West	Roads, Transport, Public works and Energy	Opening and murraming of omotobo ,Ngibungi ,Mosweto road	Nyabasi West	New
KURIA EAST	Nyabasi West	Roads, Transport, Public works and Energy	Opening and murraming of Nyamanche ,Kosebe ,Mogai Muya -Kemakoba		
KURIA EAST	Nyabasi West	Trade, Tourism and Cooperative Development	Construction of Market shades and fencing toilets	Kebaroti,Maeta ,Nyabikongori,Sunta	New
KURIA EAST	Nyabasi West	Trade, Tourism and Cooperative Development	Construction of Kendege Machengo	Kendege, Maeta B	Stalled
KURIA EAST	Nyabasi West	Trade, Tourism and Cooperative Development	Cooperative Society	Nyabosongo	Ongoing
KURIA EAST	Nyabasi West	Public Service Management	Completion and Equipping Ward administration offices		stalled
KURIA EAST	Nyabasi West	Public Service Management	Completion and Equipping MCA's office	Nyabasi West	stalled
KURIA EAST	Nyabasi West	Land ,Housing and Physical Planning	Purchase of ECD land ,Remanyanki	Kebarisia	New
KURIA EAST	Nyabasi West	Land ,Housing and Physical Planning	Kendege dispensary purchase Kemakoba land	Kemakoba	New
KURIA EAST	Nyabasi West	Land ,Housing and Physical Planning	Physical Planning of market	Senta , Kebaroti ,Nyabikongori	New
KURIA EAST	Nyabasi West	Environment and Disaster Management	Agroforestry	Wardwide	New
KURIA EAST	Nyabasi West	Environment and Disaster Management	Sanitation of all markets	Wardwide	New
KURIA EAST	Nyabasi West	Environment and Disaster Management	Construction of Dumping site	Maeta Centre	New
KURIA EAST	Nyabasi West	Education , Sports Youth , Culture , Gender and Social services	Construction of ECD	Chinato	New
KURIA EAST	Nyabasi West	Education , Sports Youth , Culture , Gender and Social services	Construction of Administration Block	Chinato Poly	New
KURIA EAST	Nyabasi West	Education , Sports Youth , Culture , Gender and Social services	School Field	Wardwide	New
KURIA EAST	Nyabasi West	Water and Energy	Construction of Borehole	Nyabikongori,Kemakoba,Kebaroti	New
KURIA EAST	Nyabasi West	Water and Energy	Construction of Watersprings	Wardwide	New
KURIA EAST	Nyabasi West	Water and Energy	Street lights	All market centres	New
KURIA EAST	Gokeharaka/Getam	Agriculture, Livestock Production, Veterinary	Construction of Slaughterhouse in markets	Masangora,	New

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SUB COUNTY	WARD	SECTOR	PROJECT NAME	LOCATION	STATUS
	bwega	Services and Fisheries		Ngukumahando,Gokeharaka	
KURIA EAST	Gokeharaka/Getambwega	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of Water Dams	Masangora/Simbori	New
KURIA EAST	Gokeharaka/Getambwega	Agriculture, Livestock Production, Veterinary Services and Fisheries	provision of Dairy Cattle	Warwide	New
KURIA EAST	Gokeharaka/Getambwega	Health and Nutrition	Construction and Equipping of a maternity wing and staff house of Nyamotambe Dispensary	Nyamotambe	New
KURIA EAST	Gokeharaka/Getambwega	Health and Nutrition	Completion of staff houses and provision of generators at Nyamaranya dispensary	Nyamaranya	
KURIA EAST	Gokeharaka/Getambwega	Health and Nutrition	Construction and equipping Gwitare Dispensary	Gwitare	
KURIA EAST	Gokeharaka/Getambwega	Roads, Transport, Public works and Energy	Opening and murraming of Bokora Nkomo-Getontira-Tungaine-Nyamemba-Gokebobora-Fig Light -Simbori -Getambwega-Migingo-Getachongo	Gokeharaka	New
KURIA EAST	Gokeharaka/Getambwega	Roads, Transport, Public works and Energy	Opening and murraming of Omabate-Kubiguku(pefa)-Nyakare-Gwitete-Matiko Mirumbe -Getachongo-Kewandwi-Makonge	Gokeharaka	New
KURIA EAST	Gokeharaka/Getambwega	Roads, Transport, Public works and Energy	Opening and murraming of Nyakwiri-Ihore-Kwigare-Muturio(Maranatha)-Muturio-Seremu-Getontira	Gokeharaka	New
KURIA EAST	Gokeharaka/Getambwega	Trade, Tourism and Cooperative Development	Construction of Livestock Market(Cattle acution ring)	Masangora	New
KURIA EAST	Gokeharaka/Getambwega	Trade, Tourism and Cooperative Development	Construction of public toilets in each market	Gokeharaka,Nguku ,Mahando,Jerusalem,Masangora and Kibinto Markets	New
KURIA EAST	Gokeharaka/Getambwega	Trade, Tourism and Cooperative Development	Security Lights	Simbori ,Getachongo ,Migingo ,Bikarambwa,Getambwega, Kwiriba,Kwigego,Gwosebe ,Makongwe ,Turio,Gamasisi,Getontira	New
KURIA EAST	Gokeharaka/Getambwega	Public Service Management	Renovation ,Repair gate and electricity ,landscaping,staffing at Ward Administrative Office,devolving departments to the ward	Gokeharaka	Ongoing
KURIA EAST	Gokeharaka/Getambwega	Public Service Management	Renovation ,Repair gate and electricity ,landscaping,staffing of MCA office and devolving departments to the ward	Bukira South	Ongoing
KURIA EAST	Gokeharaka/Getambwega	Land ,Housing and Physical Planning	Purchase of ECD Makonge land	Makonge	New
KURIA EAST	Gokeharaka/Getambwega	Land ,Housing and Physical Planning	Physical Planning of market centres	Wardwide	New

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KURIA EAST	Gokeharaka/Getambwega	Land ,Housing and Physical Planning	Demarcation of Public lands	Mahuntutu	New
KURIA EAST	Gokeharaka/Getambwega	Environment and Disaster Management	Construction of Bridge	Mogoyega	New
KURIA EAST	Gokeharaka/Getambwega	Environment and Disaster Management	Contsruction of Dumpsite	Masangora	New
KURIA EAST	Gokeharaka/Getambwega	Environment and Disaster Management	Conservation and establishment of a tree nursery at Getambwega forest	Getambwega	New
KURIA EAST	Gokeharaka/Getambwega	Education , Sports Youth , Culture , Gender and Social services	Construction and equipping dormitory	Gamasisi Polytechnic	New
KURIA EAST	Gokeharaka/Getambwega	Education , Sports Youth , Culture , Gender and Social services	Construction and deployment of ECD teachers	All public primary schools	New
KURIA EAST	Gokeharaka/Getambwega	Education , Sports Youth , Culture , Gender and Social services	Completion and Equipping Resource centre	Muturio	Ongoing
KURIA EAST	Gokeharaka/Getambwega	Water and Energy	Drilling and equipping boreholes	Gosebe market,Gokehuru,Makonge ,Gokeharaka and Bukira South	New
KURIA EAST	Gokeharaka/Getambwega	Water and Energy	Renovation of water springs	Wardwide	Ongoing
KURIA EAST	Gokeharaka/Getambwega	Water and Energy	Rehabilitation of dams	Mahuntutu and Nyamekoma	New
KURIA EAST	Ntimaru East	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of Wangirabose coffee store	Wangirabose	New
KURIA EAST	Ntimaru East	Agriculture, Livestock Production, Veterinary Services and Fisheries	provision of Tractor at Siabai	Siabai and Wangirabose	New
KURIA EAST	Ntimaru East	Agriculture, Livestock Production, Veterinary Services and Fisheries	provision of Milk cooler	Taragai	New
KURIA EAST	Ntimaru East	Health and Nutrition	Upgrading of Itongo dispensary	Itongo	Ongoing
KURIA EAST	Ntimaru East	Health and Nutrition	Construction of Nyankongo dispensary	Ntimaru East	New
KURIA EAST	Ntimaru East	Health and Nutrition	Construction of toilets	Wardwide	New
KURIA EAST	Ntimaru East	Roads, Transport, Public works and Energy	Opening and murraming of Magamaga-Nyamotambe-Taragai-Itongo road	Ntimaru East	New
KURIA EAST	Ntimaru East	Roads, Transport, Public works and Energy	Opening and murraming of Sumwa-Omaneno-Omatange -Oweibe-Itongo road	Ntimaru East	New
KURIA EAST	Ntimaru East	Roads, Transport, Public works and Energy	Opening and murraming of Minyere-Boboe-Girirriani-Nyakongo road	Ntimaru East	New
KURIA EAST	Ntimaru East	Trade, Tourism and Cooperative Development	Construction of Market sheds	Taragai,Itongo,Wongira and Siabai	New
KURIA EAST	Ntimaru East	Trade, Tourism and Cooperative Development	Construction of Auction ring	Wangirabose	New
KURIA EAST	Ntimaru East	Trade, Tourism and Cooperative	Construction of Market Stalls	Wangirabose	New

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		Development			
KURIA EAST	Ntimaru East	Public Service Management	Furniture and fittings at ward administrator's office at Wangirabose	Wangirabose	New
KURIA EAST	Ntimaru East	Public Service Management	Complition of MCA office	Wangirabose	Ongoing
KURIA EAST	Ntimaru East	Public Service Management	ICT equipment at the ward administrator office	Wangirabose	New
KURIA EAST	Ntimaru East	Land ,Housing and Physical Planning	Wangirabose sports ground	Wangirabose	New
KURIA EAST	Ntimaru East	Land ,Housing and Physical Planning	Giririan ECDE construction	Giririani	New
KURIA EAST	Ntimaru East	Land ,Housing and Physical Planning	Public housing	Wangirabose	New
KURIA EAST	Ntimaru East	Environment and Disaster Management	Waste dumpsite	Wardwide	New
KURIA EAST	Ntimaru East	Environment and Disaster Management	Tree planting	Wardwide	New
KURIA EAST	Ntimaru East	Environment and Disaster Management	Tree nursery	Wardwide	New
KURIA EAST	Ntimaru East	Education , Sports Youth , Culture , Gender and Social services	Construction of ECDE classrooms	Taragai,Wangira - Siabai,Itongo,Makongo,Gosebe,Nyamotambe,Giririani	New
KURIA EAST	Ntimaru East	Education , Sports Youth , Culture , Gender and Social services	Construction of Staff latrines	Amaendeleo polytechnic Wangirabose	New
KURIA EAST	Ntimaru East	Education , Sports Youth , Culture , Gender and Social services	Empower youth sports	Wardwide	New
KURIA EAST	Ntimaru East	Water and Energy	Provisin of ECDE water tanks	Wangira,Nyamotambe,Itongo,Sagati,Minyere,Nyanon goMakonge	New
KURIA EAST	Ntimaru East	Water and Energy	Floodlights	Wangira,ItongoTaragai,Minyere,,all ECDE school ward maendeleo	New
KURIA EAST	Ntimaru East	Water and Energy	Water	Wangirabose,Itongo market and Taragai dand Makonge dispensary	New
KURIA EAST	Ntimaru West	Agriculture, Livestock Production, Veterinary Services and Fisheries	Modern Nyabikondo factory coffee trying beds - Gitungi	Bwirege East,Bwirege West	New
KURIA EAST	Ntimaru West	Agriculture, Livestock Production, Veterinary Services and Fisheries	Gitungi coffee and Nyabikindo factory with modern equipments	Bwirege East,Bwirege West	New
KURIA EAST	Ntimaru West	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of Dairy Cows	Wardwide	New
KURIA EAST	Ntimaru West	Health and Nutrition	Maternity ward.Gentembe health centre,Gairiro dispensary	Gwitembe,Bwirege East	New
KURIA EAST	Ntimaru West	Health and Nutrition	Construction and operation of Ntimaru theatre	Bwirege central	New
KURIA EAST	Ntimaru West	Health and Nutrition	Construction of Kwibancha dispensary	Bwirege West	New
KURIA EAST	Ntimaru West	Roads, Transport, Public works and Energy	Opening and construction of Maroa Murimi-Kenyaitimo-Tz boarder	Ntimaru	
KURIA EAST	Ntimaru West	Roads, Transport, Public works and Energy	Opening and construction of Mekora-Ntimaru	Ntimaru	
KURIA EAST	Ntimaru West	Roads, Transport, Public works and Energy	Opening and construction of Clement - Buhiri,Ntambe ,Gentambe(bridge)-Molana	Gwitembe	

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KURIA EAST	Ntimaru West	Trade, Tourism and Cooperative Development	Construction of Gwitembe Market shed	Gwitembe	New
KURIA EAST	Ntimaru West	Trade, Tourism and Cooperative Development	Town plannning and bus park	Bwirege	New
KURIA EAST	Ntimaru West	Trade, Tourism and Cooperative Development	Cultural centre and equipping	Ntimaru west	New
KURIA EAST	Ntimaru West	Public Service Management	Equipping of MCA's office	Ntimaru	New
KURIA EAST	Ntimaru West	Public Service Management	Fencing of ward administrator's office	Ntimaru	New
KURIA EAST	Ntimaru West	Land ,Housing and Physical Planning	Planning of Ntimaru	Ntimaru	New
KURIA EAST	Ntimaru West	Land ,Housing and Physical Planning	Gwitembe Animal Auction Market	Gwitembe	New
KURIA EAST	Ntimaru West	Land ,Housing and Physical Planning	Identification mapping and fencing of public lands	Wardwide	New
KURIA EAST	Ntimaru West	Environment and Disaster Management	Disaster Kitty	Gwitembe	New
KURIA EAST	Ntimaru West	Environment and Disaster Management	Funding the prevention of landslide	Igenaitambe,Busike	New
KURIA EAST	Ntimaru West	Environment and Disaster Management	Solistice waste dumping site	Ntimaru	New
KURIA EAST	Ntimaru West	Education , Sports Youth , Culture , Gender and Social services	Construction of ECDE classrooms Makarangwe,Igenatambe,Gwitembe	Wardwide	New
KURIA EAST	Ntimaru West	Education , Sports Youth , Culture , Gender and Social services	Construction of Ntimaru stadium	Ntimaru	New
KURIA EAST	Ntimaru West	Education , Sports Youth , Culture , Gender and Social services	Capacity building of women and people living with disabilities	Wardwide	New
KURIA EAST	Ntimaru West	Water and Energy	Street lights Mwita Masara,Kohero,Senkenya,Seronga,Nyabikendo	Bwirege East	New
KURIA EAST	Ntimaru West	Water and Energy	Renovation of Gamobaso	Gwitembe	New
KURIA EAST	Ntimaru West	Water and Energy	Gitungi coffee factory electricity connection	Bwirege	New
KURIA EAST	Nyabasi East	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of a slaughter house	Wardwide	New
KURIA EAST	Nyabasi East	Agriculture, Livestock Production, Veterinary Services and Fisheries	Modern Bee hives	Wardwide	New
KURIA EAST	Nyabasi East	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construct and equip Fish ponds	Wardwide	New
KURIA EAST	Nyabasi East	Health and Nutrition	Construction and equipping Kwigena dispensary lab and staff quarters	Kwigwena	New
KURIA EAST	Nyabasi East	Health and Nutrition	Construction and Equipping staff quarters and construction of maternity	Kugitimo & Girigiri	New
KURIA EAST	Nyabasi East	Health and Nutrition	Construction and equipping Sakuri dispensary	Sakuri	New
KURIA EAST	Nyabasi East	Roads, Transport, Public works and Energy	Openning ,murraming and culverting Chief Nyakibari-Menglanyi Senso-Subugo-Obengi	Nyabasi East	New
KURIA EAST	Nyabasi East	Roads, Transport, Public works and Energy	Opening murraming & bridge Marasi Nyatang'ana-Bogoge Lemosambe plus Morota Lemokohi	Nguruna	New
KURIA EAST	Nyabasi East	Roads, Transport, Public works and Energy	Openning and murraming Mwita Muchuni -Nyahiri	Nyabasi North	New
KURIA EAST	Nyabasi East	Trade, Tourism and Cooperative Development	Construction of Auction ring	Nyabasi East	New

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KURIA EAST	Nyabasi East	Trade, Tourism and Cooperative Development	Construction and fencing Kwigena Market	Nyabasi Easr	New
KURIA EAST	Nyabasi East	Trade, Tourism and Cooperative Development	Construction of toilets	All markets &ECD centres	New
KURIA EAST	Nyabasi East	Public Service Management	Completion and equipping MCA's office	Kegonga	Ongoing
KURIA EAST	Nyabasi East	Public Service Management	Construction of ward administrator's office	Nyabasi Central	New
KURIA EAST	Nyabasi East	Public Service Management	Recruitment of village Adminitrstors	Wardwide	New
KURIA EAST	Nyabasi East	Land ,Housing and Physical Planning	Construction of Kegonga bus park	Kegonga	New
KURIA EAST	Nyabasi East	Land ,Housing and Physical Planning	Construction of Nyamagenga market	Nyamagenga	New
KURIA EAST	Nyabasi East	Land ,Housing and Physical Planning	Purchase of land Kwigena Market ,Getongoroma ,Nyamagongwi,Nyamanche	Nyabasi East	New
KURIA EAST	Nyabasi East	Environment and Disaster Management	Buying of land for dumoing sites at Kwiriba and Getongoroma	Nyabasi East	New
KURIA EAST	Nyabasi East	Environment and Disaster Management	Provision of fire extinguishers	Hospitals ,Schools &markets	New
KURIA EAST	Nyabasi East	Environment and Disaster Management	Provision of tree seedlings	Wardwide	New
KURIA EAST	Nyabasi East	Education , Sports Youth , Culture , Gender and Social services	Construction and equipping stadium and sports complex	Nyabasi East	New
KURIA EAST	Nyabasi East	Education , Sports Youth , Culture , Gender and Social services	Construction and equipping rescue centre	Nguruna	New
KURIA EAST	Nyabasi East	Education , Sports Youth , Culture , Gender and Social services	Construction and equipping ECDE centres at Ngosero and Merama	Nyabasi North	New
KURIA EAST	Nyabasi East	Water and Energy	Construction of dam at Monga Kemori	Nyabasi North	New
KURIA EAST	Nyabasi East	Water and Energy	Construct floodlights and solar street lights at Kukirigio,Nyamagongwi and Sakuri	Nyabasi East	New
KURIA EAST	Nyabasi East	Water and Energy	Construct boreholes at Nyamotambe and Ronyasero	Nguruna	New
URIRI	South Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Farming	Wardwide	Ongoing
URIRI	South Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Poultry farming	Wardwide	
URIRI	South Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of dams	Wardwide	ongoing
URIRI	South Kanyamkago	Health and Nutrition	Upgrading Nyasoko dispensary	Nyasoko	New
URIRI	South Kanyamkago	Health and Nutrition	Construction of staff quarters and ward for Kolwal dispensary	Kolwal	New
URIRI	South Kanyamkago	Health and Nutrition	Construction of dispensary	Ober	New
URIRI	South Kanyamkago	Roads, Transport, Public works and Energy	Road maintenance	Wardwide	
URIRI	South Kanyamkago	Roads, Transport, Public works and Energy	Box culvert at Kolwal-Ngiya	South	New
URIRI	South Kanyamkago	Roads, Transport, Public works and Energy	Opening Oruba- Kandiwa-Kambure		new
URIRI	South Kanyamkago	Trade, Tourism and Cooperative Development	Construction of Market shades ,Bodaboda shades and toilets	Wardwide	
URIRI	South Kanyamkago	Trade, Tourism and Cooperative	Solar lights and public toilets in all market centres	Wardwide	

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		Development			
URIRI	South Kanyamkago	Trade, Tourism and Cooperative Development	Promoting small business traders	Wardwide	
URIRI	South Kanyamkago	Public Service Management	Employing of village admins	Wardwide	
URIRI	South Kanyamkago	Public Service Management	Equipping Ward administration offices		
URIRI	South Kanyamkago	Public Service Management	Deployment of security guards	Bware	
URIRI	South Kanyamkago	Land ,Housing and Physical Planning	Title deeds	Wardwide	
URIRI	South Kanyamkago	Land ,Housing and Physical Planning	Mukuyu and Alliance lands	Mukuyu	
URIRI	South Kanyamkago	Land ,Housing and Physical Planning	Allotment	Wardwide	
URIRI	South Kanyamkago	Environment and Disaster Management	Climate change	Wardwide	
URIRI	South Kanyamkago	Environment and Disaster Management	Garbage disposal point	Wardwide	
URIRI	South Kanyamkago	Environment and Disaster Management	Tree seedlings acquisition	Wardwide	
URIRI	South Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Construction of ECDE centres	Wardwide	
URIRI	South Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Feeding Programs	Wardwide	
URIRI	South Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Empowerment of women ,people with disabilities and youth	Wardwide	
URIRI	South Kanyamkago	Water and Energy	Watersprings	Wardwide	New
URIRI	South Kanyamkago	Water and Energy	Drilling and installation of Kolwal/Otedo dispensary borehole	Kolwal/Otedo	
URIRI	South Kanyamkago	Water and Energy	Tapped water	All public shades	New
URIRI	East Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of Dairy cows	Wardwide	New
URIRI	East Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of Cattle dips	Nyahera	New
URIRI	East Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of farm inputs	Warwide	Ongoing
URIRI	East Kanyamkago	Health and Nutrition	Construction of staff houses	Benga	New
URIRI	East Kanyamkago	Health and Nutrition	Construction of a new dispensary	Ahengo	new
URIRI	East Kanyamkago	Health and Nutrition	Employment of staff	Wardwide	ongoing
URIRI	East Kanyamkago	Roads, Transport, Public works and Energy	Opening and murraming of Arambe -Thimjope Bridge	Thimjope,Arambe	New
URIRI	East Kanyamkago	Roads, Transport, Public works and Energy	Opening and murraming of Thimjope-Korona - Nyakurkuma	Thimjope	Ongoing
URIRI	East Kanyamkago	Roads, Transport, Public works and Energy	Opening and murraming of Thimjope-Manyatta road	Thimjope	New
URIRI	East Kanyamkago	Trade, Tourism and Cooperative Development	Construction of Modern market	Thimjope	New
URIRI	East Kanyamkago	Trade, Tourism and Cooperative Development	Construction of toilets	Thimjope	New
URIRI	East Kanyamkago	Trade, Tourism and Cooperative Development	Loans/Grants	Wardwide	Ongoing

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URIRI	East Kanyamkago	Public Service Management	Power installation in MCA/ward admins offices	Oyani,Thimjope	New
URIRI	East Kanyamkago	Public Service Management	Staffing ward admins offices	Oyani	New
URIRI	East Kanyamkago	Public Service Management	Employment of village administrators	Wardwide	New
URIRI	East Kanyamkago	Land ,Housing and Physical Planning	Title deeds acquisition Oyani	Oyani Subcounty hospital,Benga hospital	New
URIRI	East Kanyamkago	Land ,Housing and Physical Planning	Acquisition of cattle ring land	Oyani	New
URIRI	East Kanyamkago	Environment and Disaster Management	Construction of Garbage skips	Oyani,Benga and Thimjope	New
URIRI	East Kanyamkago	Environment and Disaster Management	Lightning arrestors	All public facilities	New
URIRI	East Kanyamkago	Environment and Disaster Management	Tree planting	Public institutions	Ongoing
URIRI	East Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Toilets ECDE construction	Wardwide	New
URIRI	East Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Stand alone ECDE	Silanga	New
URIRI	East Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Construction of ECDE teachers	Wardwide	New
URIRI	East Kanyamkago	Water and Energy	Drilling boreholes	Luoro secondary	New
URIRI	East Kanyamkago	Water and Energy	Oyani water project	Oyani	Stalled
URIRI	East Kanyamkago	Water and Energy	Solar energies and power instalations	Wardwide	New
URIRI	West Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of Kopere dam	Kajulu I	Stalled
URIRI	West Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of Kokuthe cattle dip	Kajulu I B	New
URIRI	West Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of Cattle rearing(Ashier)	Wardwide	New
URIRI	West Kanyamkago	Health and Nutrition	Construction of dispensary at God Jaoko	Kajulu II	New
URIRI	West Kanyamkago	Health and Nutrition	Construction of dispensary at Kogutu Magaka	Kajulu I B	New
URIRI	West Kanyamkago	Health and Nutrition	Construction of maternity room at Nyamage	Kajulu I	New
URIRI	West Kanyamkago	Roads, Transport, Public works and Energy	Opening and murraming of Obama-Sindule-Wangchieng road	Kajulu I	New
URIRI	West Kanyamkago	Roads, Transport, Public works and Energy	Opening and murraming of Obama-Kanyaga,-Kanyaidho road	Kajulu I	New
URIRI	West Kanyamkago	Roads, Transport, Public works and Energy	Opening and murraming of Oruma Dola -Nyandwat road	Kajulu II	New
URIRI	West Kanyamkago	Trade, Tourism and Cooperative Development	Construction of modern market at Osogo	Kajulu I	New
URIRI	West Kanyamkago	Trade, Tourism and Cooperative Development	Construction of modern market atAngano	Kajulu II	New
URIRI	West Kanyamkago	Trade, Tourism and Cooperative Development	Construction of Lela market	Kajulu I B	New
URIRI	West Kanyamkago	Public Service Management	West Kanyamkago ward office reurbishment	Kajulu I	New
URIRI	West Kanyamkago	Public Service Management	Deployment of village administrators	Kajulu I	New
URIRI	West Kanyamkago	Public Service Management	Deployment of Security wardens	Kajulu I ,II,! B	New

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URIRI	West Kanyamkago	Land ,Housing and Physical Planning	Title deeds and shopping centres	Wardwide	New
URIRI	West Kanyamkago	Land ,Housing and Physical Planning	Sibuoche cattle ring fencing	Kajulu II	New
URIRI	West Kanyamkago	Land ,Housing and Physical Planning	Demarcation of market centres/Nyemage dispensary	Kajulu I	New
URIRI	West Kanyamkago	Environment and Disaster Management	Provision of iron sheets	Wardwide	New
URIRI	West Kanyamkago	Environment and Disaster Management	Bins and dumpsites in markets	Wardwide	New
URIRI	West Kanyamkago	Environment and Disaster Management	Tree planting	Wardwide	New
URIRI	West Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Construction of Nyabinga,Maram,wangchieng,Nyathagaga	Kajulu I	New
URIRI	West Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Construction of siro	Kajulu I B	New
URIRI	West Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Construction of ECDE Oyugis Kaluambe	Kajulu I B	New
URIRI	West Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Construction of ECDE Oyugis Kaluambe	Kajulu I B	New
URIRI	West Kanyamkago	Water and Energy	Drilling of boreholes at Kodero	Kajulu I B	New
URIRI	West Kanyamkago	Water and Energy	Drilling boreholes at Konduru	Kajulu I B	New
URIRI	West Kanyamkago	Water and Energy	Drilling boreholes at Ahedo	Kajulu I	New
URIRI	North Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Poultry keeping	wardwide	New
URIRI	North Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Hucheries	Wardwide	New
URIRI	North Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Training	Wardwide	New
URIRI	North Kanyamkago	Health and Nutrition	Construction of Masoge dispensary	Komemua	New
URIRI	North Kanyamkago	Health and Nutrition	Construction of Rapogi KMTC	Katiendi	New
URIRI	North Kanyamkago	Health and Nutrition	Construction lower Akonjo	Kamgudho	New
URIRI	North Kanyamkago	Roads, Transport, Public works and Energy	Construction of Kakwach -Kagonga		
URIRI	North Kanyamkago	Roads, Transport, Public works and Energy	Construction of Ndege Oriedo-Got Kojwand -Piny Owacho		New
URIRI	North Kanyamkago	Roads, Transport, Public works and Energy	Opening and murraming ofAchama-Kambuji		New
URIRI	North Kanyamkago	Trade, Tourism and Cooperative Development	Construction of Ayego modern market	Katieno 2	New
URIRI	North Kanyamkago	Trade, Tourism and Cooperative Development	Construction of market toilet	Wardwide	New
URIRI	North Kanyamkago	Trade, Tourism and Cooperative Development	Processing plan	Oria	New
URIRI	North Kanyamkago	Public Service Management	Construction of Ayego ICT center	Katieno 2	New
URIRI	North Kanyamkago	Public Service Management	Construction of Ayego multipurpose hall	Katieno 2	New
URIRI	North Kanyamkago	Public Service Management	Employing village admins	wardwide	New
URIRI	North Kanyamkago	Land ,Housing and Physical Planning	Construction of Nyamasare centre	Kamgudho	New
URIRI	North Kanyamkago	Land ,Housing and Physical Planning	Construction of Alila dam	Katieno 1	New
URIRI	North Kanyamkago	Land ,Housing and Physical Planning	Construction of Oria Ka Gaga	Kamgudho	New
URIRI	North Kanyamkago	Environment and Disaster Management	Waste management	wardwide	New
URIRI	North Kanyamkago	Environment and Disaster Management	Tree planting	wardwide	New

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URIRI	North Kanyamkago	Environment and Disaster Management	Garbge collection	Wardwide	New
URIRI	North Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Youth fund	Wardwide	New
URIRI	North Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	University of Agriculture	Rapogi	New
URIRI	North Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Masoge modern facility	Komenye	New
URIRI	North Kanyamkago	Water and Energy	Drilling of boreholes at Kodero	All public schools	New
URIRI	North Kanyamkago	Water and Energy	Streetlights		New
URIRI	North Kanyamkago	Water and Energy	Dam construction at Mori Kalila	Katieno 2	New
URIRI	Central Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Poultry keeping	Wardwide	New
URIRI	Central Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of Farm tools and trucker	Wardwide	New
URIRI	Central Kanyamkago	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of Cattle deep	K II B Central Kawere , Wet kawere	New
URIRI	Central Kanyamkago	Health and Nutrition	Lwanda Konyuna dispensary,Ramwoma dispensary,Nyaobe dispensary	West Karateng,Nyaobe	New
URIRI	Central Kanyamkago	Health and Nutrition	Construction of toilets & latrines	Uriri health centre,Omulo Oir,Piny Owacho	New
URIRI	Central Kanyamkago	Health and Nutrition	Provision of Ambulance	Piny owacho dispensary	New
URIRI	Central Kanyamkago	Roads, Transport, Public works and Energy	Maintenance Koigo-Maram Komoyo -Masaa road	K II B ,Nyaobe	New
URIRI	Central Kanyamkago	Roads, Transport, Public works and Energy	Miruya-Lwanda Bridge	West Kawere,rateng	New
URIRI	Central Kanyamkago	Roads, Transport, Public works and Energy	Kamagowi -Kasino bridge	Central Karateng,East Karateng	New
URIRI	Central Kanyamkago	Trade, Tourism and Cooperative Development	Construction of Uriri modern market	K II B Uriri market	New
URIRI	Central Kanyamkago	Trade, Tourism and Cooperative Development	Construction of market shade and bodaboda shade	Maram,Nyaobe	New
URIRI	Central Kanyamkago	Trade, Tourism and Cooperative Development	Potato factory	Lwanda Konyura &Meruya	New
URIRI	Central Kanyamkago	Public Service Management	Civic education	Wardwide	New
URIRI	Central Kanyamkago	Public Service Management	Training of PMC's	Wardwide	New
URIRI	Central Kanyamkago	Public Service Management	Public participation	Wardwide	New
URIRI	Central Kanyamkago	Land ,Housing and Physical Planning	Title deeds	wardwide	

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URIRI	Central Kanyamkago	Land ,Housing and Physical Planning	Affordable housing	Uriri Market	New
URIRI	Central Kanyamkago	Land ,Housing and Physical Planning	Financial Planning	Siling market	New
URIRI	Central Kanyamkago	Environment and Disaster Management	Drought and famine control	Nyaobe,K II B,Central kawere	New
URIRI	Central Kanyamkago	Environment and Disaster Management	Tree seedlings acquisition	Nyaobe K II B	New
URIRI	Central Kanyamkago	Environment and Disaster Management	Lightning arrestors	K II B Uriri,Nyaobe	New
URIRI	Central Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Ka Collela cultural centre	East Kawere,Rateng	New
URIRI	Central Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Sanitary towels all school in ward	Wa	New
URIRI	Central Kanyamkago	Education , Sports Youth , Culture , Gender and Social services	Polytechnics(TVET)	West Kawere,East Kawere	New
URIRI	Central Kanyamkago	Water and Energy	Rombe water project	K II B	New
URIRI	Central Kanyamkago	Water and Energy	Drilling boreholes	Amoso,Kalii,Nyaobe	New
URIRI	Central Kanyamkago	Water and Energy	Streetlights in major centres	Uriri,maram ,Piny Owacho,Silingi,Masaa,Kanyakech	New
RONGO	Central Kamagambo	Agriculture, Livestock Production, Veterinary Services and Fisheries	Revival of Rongo dairy farm	Koderobara	New
RONGO	Central Kamagambo	Agriculture, Livestock Production, Veterinary Services and Fisheries	Improvement of Rongo fish pond	Wardwide	New
RONGO	Central Kamagambo	Agriculture, Livestock Production, Veterinary Services and Fisheries	Supply and distribution of farm inputs	Wardwide	New
RONGO	Central Kamagambo	Health and Nutrition	Construction of dispensary	Kanyingombe	New
RONGO	Central Kamagambo	Health and Nutrition	Construction of Mortuary 1	Rongo sub county hospital	New
RONGO	Central Kamagambo	Health and Nutrition	Upgrading of hospital wards to level 5	Rongo sub county hospital	New
RONGO	Central Kamagambo	Roads, Transport, Public works and Energy	Opening Kanyandiga A-Kouma road-kasere Nyamatomo	Kamkuyu,Kabuoro	New
RONGO	Central Kamagambo	Roads, Transport, Public works and Energy	Construction of box culvert	Koderobara Kobila bridge	New
RONGO	Central Kamagambo	Roads, Transport, Public works and Energy	Opening and murraming Kamkuyu-Nyandiwa church-Kaarende-Kogutu road	Koderobara	new
RONGO	Central	Trade, Tourism and Cooperative	Renovtion and expansion of Rongo modern market	Township	

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	Kamagambo	Development			
RONGO	Central Kamagambo	Trade, Tourism and Cooperative Development	Construction of modern market	Oneno Matofare	new
RONGO	Central Kamagambo	Trade, Tourism and Cooperative Development	Construction of jua kali shades	Township	new
RONGO	Central Kamagambo	Land ,Housing and Physical Planning	Construction of social halls	Rongo municipality	new
RONGO	Central Kamagambo	Land ,Housing and Physical Planning	Purchase of land for public cemetry	Rongo municipality	new
RONGO	Central Kamagambo	Land ,Housing and Physical Planning	Construction of recreational centres	Rongo municipality	new
RONGO	Central Kamagambo	Environment and Disaster Management	Establishment of Rongo dumping site	Wardwide	new
RONGO	Central Kamagambo	Environment and Disaster Management	Construction of sewerage system	Rongo town	new
RONGO	Central Kamagambo	Environment and Disaster Management	Purchase of land and establishment of waste transfer station	Central Kamagambo	new
RONGO	Central Kamagambo	Education , Sports Youth , Culture , Gender and Social services	Construction of ECDE classrooms	Wardwide	new
RONGO	Central Kamagambo	Education , Sports Youth , Culture , Gender and Social services	Construction of a new stadium	Showground	new
RONGO	Central Kamagambo	Education , Sports Youth , Culture , Gender and Social services	Construction of vocational training centre	Juakali	new
RONGO	Central Kamagambo	Water and Energy	Watersprings	Wardwide	New
RONGO	Central Kamagambo	Water and Energy	Installation of floodlights	Showground,Hasara centre	New
RONGO	Central Kamagambo	Water and Energy	Solar lights	Marera:Min daddy,Bila yesu	New
RONGO	East Kamagambo	Agriculture, Livestock Production, Veterinary Services and Fisheries	Opapo research construction of agricultural institutions	Kanyadieto	New
RONGO	East Kamagambo	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of Dairy cows	Wardwide	New
RONGO	East Kamagambo	Agriculture, Livestock Production, Veterinary Services and Fisheries	Construction of fish pond at Aila Orude	Warwide	New
RONGO	East Kamagambo	Health and Nutrition	Construction of Manyatta dispensary	Kanyadieto	Stalled
RONGO	East Kamagambo	Health and Nutrition	Construction of Kudho dispensary	Kagoro	Stalled
RONGO	East Kamagambo	Health and Nutrition	Construction of Rakwaro chief's camp	East Kanyamamba	New
RONGO	East Kamagambo	Roads, Transport, Public works and Energy	Opening of Sango - Kogecha	Kambija	New
RONGO	East Kamagambo	Roads, Transport, Public works and Energy	Opening of Nyamuga - Kangeso	Kanyadieto	New
RONGO	East Kamagambo	Roads, Transport, Public works and Energy	Opening of Kuja old bridge Tope road	West Kanyamamba	New
RONGO	East Kamagambo	Trade, Tourism and Cooperative	Construction of opapo market	Kanyadieto	New

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		Development			
RONGO	East Kamagambo	Trade, Tourism and Cooperative Development	Construction of latrines	Wardwide	New
RONGO	East Kamagambo	Trade, Tourism and Cooperative Development	Construction of opapo bodaboda shade	Kanyadieto	New
RONGO	East Kamagambo	Public Service Management	Fencing of ward admins office	Kongudi	New
RONGO	East Kamagambo	Public Service Management	Fencing of St Jona wall	West Kanyamamba	New
RONGO	East Kamagambo	Public Service Management	Staffing the devolved office at the ward level	East Kamagambo	New
RONGO	East Kamagambo	Land ,Housing and Physical Planning	Expansion of Kochola and Kangeso dispensary	Kongudi & Kangeso	New
RONGO	East Kamagambo	Land ,Housing and Physical Planning	Fencing of ward admins office	Kongudi	New
RONGO	East Kamagambo	Land ,Housing and Physical Planning	Construction of staff houses at Kochola	Kongudi	New
RONGO	East Kamagambo	Environment and Disaster Management	Construction of gold mine at West Kanyamamba	West Kanyamamba	New
RONGO	East Kamagambo	Environment and Disaster Management	Fencing and repaint of opapo fish plant	Kanyadieto	New
RONGO	East Kamagambo	Environment and Disaster Management	Tree planting at gold mine	West Kanyamamba	New
RONGO	East Kamagambo	Education , Sports Youth , Culture , Gender and Social services	Construction of ECDE at opapo	Kanyadieto	New
RONGO	East Kamagambo	Education , Sports Youth , Culture , Gender and Social services	Construction of ECDE at Aila	East Kanyamamba	New
RONGO	East Kamagambo	Education , Sports Youth , Culture , Gender and Social services	Vocational centre at Nyawador	Kanyadieto	New
RONGO	East Kamagambo	Water and Energy	Drilling boreholes & equipping at St Jona,Rare and Rakwaro	West Kanyamamba	New
RONGO	East Kamagambo	Water and Energy	Drilling boreholes at Mangnana centre	E.Kanyamamba	New
RONGO	East Kamagambo	Water and Energy	St Dalmas water project	Kongoma	New
RONGO	North Kamagambo	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of farm inpus	Wardwide	New
RONGO	North Kamagambo	Agriculture, Livestock Production, Veterinary Services and Fisheries	Cereal store	Kameji	New
RONGO	North Kamagambo	Agriculture, Livestock Production, Veterinary Services and Fisheries	Establishment of cooperative society	Wardwide	New
RONGO	North Kamagambo	Health and Nutrition	Opening of Kameji and Konyiero dispensary	North Kamagambo	Stalled
RONGO	North Kamagambo	Health and Nutrition	Upgrading of Minyenya dispensary and maternity wing	North Kamwango	Stalled
RONGO	North Kamagambo	Health and Nutrition	Upgrading of Ndege-Oriedo dispensary to health centre	Koluoch	Stalled
RONGO	North Kamagambo	Roads, Transport, Public works and Energy	Culverting murraming of Oboch -Nyarango road	Kameji	Stalled
RONGO	North Kamagambo	Roads, Transport, Public works and Energy	Opening of Sare Kojwang-Mwata road	South Kamwango	Stalled
RONGO	North Kamagambo	Roads, Transport, Public works and Energy	Maintenance of all county roads	Wardwide	New
RONGO	North Kamagambo	Trade, Tourism and Cooperative Development	Construction of market shades :Kobado,Ndege Oriedo,Canaan	Wardwide	New
RONGO	North Kamagambo	Trade, Tourism and Cooperative Development	Costruction of pit ltrines Kadianga,Ndege Oriedo	Wardwide	New

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RONGO	North Kamagambo	Trade, Tourism and Cooperative Development	Floodlights in all market centres	Wardwide	New
RONGO	North Kamagambo	Public Service Management	Employment of youth ;Kazi kwa vijana	Wardwide	New
RONGO	North Kamagambo	Public Service Management	Power connectivity at ward admin's office	North Kamwango	New
RONGO	North Kamagambo	Public Service Management	Staffing of ward admin and village admin office	North Kamwango	New
RONGO	North Kamagambo	Land ,Housing and Physical Planning	Utilisation of public land Koniala	North Kamwango	New
RONGO	North Kamagambo	Land ,Housing and Physical Planning	Physical planning and fencing of all public land	Wardwide	New
RONGO	North Kamagambo	Land ,Housing and Physical Planning	Issunce of title deeds dispensaries and schools	Wardwide	New
RONGO	North Kamagambo	Environment and Disaster Management	Rehabilitation of all miniing centres	Wardwide	New
RONGO	North Kamagambo	Environment and Disaster Management	Supply of seedlings	Wardwide	New
RONGO	North Kamagambo	Environment and Disaster Management	Waste management and disposal programme	Wardwide	New
RONGO	North Kamagambo	Education , Sports Youth , Culture , Gender and Social services	ECDE classrooms at Komito ,Andingo,Kanyogiro,Kuna	Wardwide	New
RONGO	North Kamagambo	Education , Sports Youth , Culture , Gender and Social services	Sanitary towels all schools in ward	Wardwide	New
RONGO	North Kamagambo	Education , Sports Youth , Culture , Gender and Social services	Construction and equipping of domitories at God Nyinyo	North Kamwango	New
RONGO	North Kamagambo	Water and Energy	Drilling of boreholes at Kadianga,Miyare,Ndege	North Kamagambo	New
RONGO	North Kamagambo	Water and Energy	Solar lights at Ochol,Lwala	North Kamagambo	New
RONGO	North Kamagambo	Water and Energy	Last mile connectivity ,Sumba ,Paw Ogunde,God Nyinyo,Kuna	North Kamagambo	New
RONGO	South Kamagambo	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of farm inpus	wardwide	Ongoing
RONGO	South Kamagambo	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of huchery machines	Wardwide	New
RONGO	South Kamagambo	Agriculture, Livestock Production, Veterinary Services and Fisheries	Provision of dairy to all farmers	Wardwide	Ongoing
RONGO	South Kamagambo	Health and Nutrition	Construction of dispensary	Koyar	New
RONGO	South Kamagambo	Health and Nutrition	Construction of dispensary	Nyaoke	New
RONGO	South Kamagambo	Health and Nutrition	Construction of hospital	Onyo	New
RONGO	South Kamagambo	Roads, Transport, Public works and Energy	Opening and murraming of Kwar Dek-Ngou-Obeti road	Kakwara	New
RONGO	South Kamagambo	Roads, Transport, Public works and Energy	Opening and murraming of Matagoka-Digaro-Odundu-Oturbam road	Oturbam village	Stalled
RONGO	South Kamagambo	Roads, Transport, Public works and Energy	Opening and murraming of Kibos -Orembe-SDA road	Ochol orembe	New
RONGO	South Kamagambo	Trade, Tourism and Cooperative Development	Construction of modern market	Kitere-Maroo-Rakwaro-Nyundo	New
RONGO	South Kamagambo	Trade, Tourism and Cooperative Development	Construction of market latrines	All markets	New
RONGO	South Kamagambo	Trade, Tourism and Cooperative Development	Motor bikes,car wash machines and welding machines	Wardwide	New

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RONGO	South Kamagambo	Public Service Management	Employment of youth ;Kazi kwa vijana	Wardwide	New
RONGO	South Kamagambo	Public Service Management	Staffing ward admins offices	Chamgiwadu	New
RONGO	South Kamagambo	Public Service Management	Employment of ward admins	chamgiwadu	New
RONGO	South Kamagambo	Land ,Housing and Physical Planning	Housing program	Chamgiwadu	New
RONGO	South Kamagambo	Land ,Housing and Physical Planning	Redesign of towns	Kiteri,Chamgiwadu	New
RONGO	South Kamagambo	Land ,Housing and Physical Planning	land reclamation	Dago kodudu	New
RONGO	South Kamagambo	Environment and Disaster Management	Provision of seedlings	wardwide	New
RONGO	South Kamagambo	Environment and Disaster Management	Vocational traiing	Koyar	New
RONGO	South Kamagambo	Environment and Disaster Management	Control water pollution	Wardwide	New
RONGO	South Kamagambo	Education , Sports Youth , Culture , Gender and Social services	Construction of ECDE classrooms	Nyatienge,Ongou	New
RONGO	South Kamagambo	Education , Sports Youth , Culture , Gender and Social services	Vocational training	Koyar	New
RONGO	South Kamagambo	Education , Sports Youth , Culture , Gender and Social services	Empowerment of women ,youth and men	wardwide	New
RONGO	South Kamagambo	Water and Energy	Drilling boreholes	Ongou & Toku	New
RONGO	South Kamagambo	Water and Energy	Solar Lights	Kitere,Kogenya,Kitunja,Sigiria	New
RONGO	South Kamagambo	Water and Energy	Setting up water tanks	All schools and hospitals and entire ward	New
SUNA WEST	Wasimbete	Agriculture,livestock production,veterinary services and fisheries	Provision of Dairy cows/bulls	ward wide	On-going
SUNA WEST	Wasimbete	Agriculture,livestock production,veterinary services and fisheries	Construction of Fish ponds	Ward wide	New
SUNA WEST	Wasimbete	Agriculture,livestock production,veterinary services and fisheries	FIAP provision	Ward wide	on-going
SUNA WEST	Wasimbete	Health and nutrition	construction of Barango dispensary	Barasengo	on-going
SUNA WEST	Wasimbete	Health and nutrition	construction of General Ward	Giribo/masana	New
SUNA WEST	Wasimbete	Health and nutrition	construction of Martenaty Wing	Opanga/Oore	New
SUNA WEST	Wasimbete	Roads,Transport,public works and energy	Opening and murraming of Buembu-Nyaongo border	Buembu	New
SUNA WEST	Wasimbete	Roads,Transport,public works and energy	Opening and murraming of Maucha-Wabogo-maweni-kombi	Ore	New
SUNA WEST	Wasimbete	Roads,Transport,public works and energy	construction of Bridges	Arombe-lwala	New
SUNA WEST	Wasimbete	Trade,tourism and cooperative development	construction of Mordern Market/stalls	Buembu Monyere	New
SUNA WEST	Wasimbete	Trade,tourism and cooperative development	construction of Mordern Market/stalls	Giribe	New
SUNA WEST	Wasimbete	Trade,tourism and cooperative development	construction of New markets	Atela/kopanga border	New
SUNA WEST	Wasimbete	Lands,Housing and physical planning	Titling of public Land	ward wide	on-going
SUNA WEST	Wasimbete	Lands,Housing and physical planning	Physical planing	ward wide	new
SUNA WEST	Wasimbete	Lands,Housing and physical planning	Land for cattle Auction	Buembu,piny oyie,Girbe	New
SUNA WEST	Wasimbete	Environment and disaster management	Market cleaners	ward wide	on-going
SUNA WEST	Wasimbete	Environment and disaster management	Tree-Nursery	nyamranya	New

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SUNA WEST	Wasimbete	Environment and disaster management	Provision of Skips	manyera	
SUNA WEST	Wasimbete	Education,sports youth,culture,gender and social services	Construction of ECDE centres	boya/mancha machicha	New
SUNA WEST	Wasimbete	Education,sports youth,culture,gender and social services	Youth fund	ward wide	on-going
SUNA WEST	Wasimbete	Education,sports youth,culture,gender and social services	P.W.D retention institutions	uyamerenya	new
SUNA WEST	Wasimbete	Water and Energy	Driling and equipments boreholes	Dago	New
SUNA WEST	Wasimbete	water and Energy	Nyakugru water pan	Boya ginbe	new
SUNA WEST	Wasimbete	water and Energy	Floop lights	Buembe	New
SUNA WEST	Wasweta II	Agriculture,livestock production,veterinary services and fisheries	Provision of Dairy cattle	ward wide	new
SUNA WEST	Wasweta II	Agriculture,livestock production,veterinary services and fisheries	Subsidised farm inputs	ward wide	new
SUNA WEST	Wasweta II	Agriculture,livestock production,veterinary services and fisheries	Construction of Fish ponds	Nyakiraboko (LELA)	New
SUNA WEST	Wasweta II	Health and nutrition	Construction of Bondo nyironge dispensary	Bondo	on-going
SUNA WEST	Wasweta II	Health and nutrition	Construction of Machibi dispensary	Sagero	New
SUNA WEST	Wasweta II	Health and nutrition	Construction of Lela dispensary	lela	new
SUNA WEST	Wasweta II	Roads,Transport,public works and energy	opening and marraming Kodongo oule marindi road	Kodongo oule marindi	new
SUNA WEST	Wasweta II	Roads,Transport,public works and energy	construction of 2 box culverts Nyilinga kopande marindi road	Nyilinga kopande marindi	new
SUNA WEST	Wasweta II	Roads,Transport,public works and energy	Maintenance culverts Sagero ndonyo magoto road	Sagero ndonyo magot	new
SUNA WEST	Wasweta II	Trade,tourism and cooperative development	Construction of Magoto modern market	Wasweta II	New
SUNA WEST	Wasweta II	Trade,tourism and cooperative development	Construction of Nairobi ndogo market-pit latrine	Wasweta II	New
SUNA WEST	Wasweta II	Trade,tourism and cooperative development	Construction of Nyamilu market	nyamilu	New
SUNA WEST	Wasweta II	Lands,Housing and physical planning	Kababu polytechnic expansion	Sagero	on-going
SUNA WEST	Wasweta II	Lands,Housing and physical planning	Piny owacho kababu reg. & survey	Sagero	on-going
SUNA WEST	Wasweta II	Lands,Housing and physical planning	Nyamome dam fencing	Nyamange	new
SUNA WEST	Wasweta II	Environment and disaster management	Gabbage management	Bondo Centre	new
SUNA WEST	Wasweta II	Environment and disaster management	Afforestation	Nyamilu	new
SUNA WEST	Wasweta II	Environment and disaster management	Building of Gabbions	Ndonyo	new
SUNA WEST	Wasweta II	Education,sports youth,culture,gender and social services	Construction of Manya primary ECDE	Sagero	new
SUNA WEST	Wasweta II	Education,sports youth,culture,gender and social services	Construction of Ombo dago primary ECDE	Nyamilu	new
SUNA WEST	Wasweta II	Education,sports youth,culture,gender and social services	Construction of Nyamome primary ECDE	Nyamome	New
SUNA WEST	Wasweta II	Water and Energy	Drilling of Bondeiol borehole	sagero	new
SUNA WEST	Wasweta II	water and Energy	Drilling of Nyailinga bore hole	Nyamilu	New
SUNA WEST	Wasweta II	Water and Energy	Drilling of Wouth-ogik borehole	Wasweta II	New
SUNA WEST	Ragana-Oruba	Agriculture,livestock production,veterinary	FIAP Programme	ward wide	on-going

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SUB COUNTY	WARD	SECTOR	PROJECT NAME	LOCATION	STATUS
		services and fisheries			
SUNA WEST	Ragana-Oruba	Agriculture,livestock production,veterinary services and fisheries	Poltry Farming	ward wide	new
SUNA WEST	Ragana-Oruba	Agriculture,livestock production,veterinary services and fisheries	Cross-breed ivestock	ward wide	on-going
SUNA WEST	Ragana-Oruba	Health and nutrition	Constructing of Maternity ward	Ragana dispensary	New
SUNA WEST	Ragana-Oruba	Health and nutrition	Constructing & equiping of new dispensary	Wouth ogik,nyanko, oruba	new
SUNA WEST	Ragana-Oruba	Health and nutrition	Contruction of public toilets	Osaka ragana market	new
SUNA WEST	Ragana-Oruba	Roads,Transport,public works and energy	Opening and murraming of Kowiwo-nyanko-paw weny-pap ndege road	Suna-oruba	new
SUNA WEST	Ragana-Oruba	Roads,Transport,public works and energy	Opening and murraming of Koruongo-Asadhi-Midos road	Suna-oruba	New
SUNA WEST	Ragana-Oruba	Roads,Transport,public works and energy	Maintaining,culvating & marraming	ward wide	on-going
SUNA WEST	Ragana-Oruba	Trade,tourism and cooperative development	Constructing of Wouth-ogik-saa yote market	Suna-ragana	new
SUNA WEST	Ragana-Oruba	Trade,tourism and cooperative development	Constructing of Oruba karoso market	Suna-ragana	new
SUNA WEST	Ragana-Oruba	Trade,tourism and cooperative development	Solar flood lights	All ward market	nesuna
SUNA WEST	Ragana-Oruba	Public service management	Constructing of Ward Administration office	Suna-ragana	New
SUNA WEST	Ragana-Oruba	Public service management	Fencing MCA office	Suna-ragana	new
SUNA WEST	Ragana-Oruba	Lands,Housing and physical planning	Land banking wouth Ogik, Karoso market	Ragana-oruba	New
SUNA WEST	Ragana-Oruba	Lands,Housing and physical planning	Land banking ward admin. Office	Ragana-oruba	New
SUNA WEST	Ragana-Oruba	Lands,Housing and physical planning	Land for social hall	Ragana-oruba	new
SUNA WEST	Ragana-Oruba	Environment and disaster management	Fire fighting station	Suna-ragana	New
SUNA WEST	Ragana-Oruba	Environment and disaster management	Slum relief food	ward wide	On-going
SUNA WEST	Ragana-Oruba	Environment and disaster management	Tree nursery	ward wide	On-going
SUNA WEST	Ragana-Oruba	Education,sports youth,culture,gender and social services	Construction of ECDE class rooms	Pap ndege,nyangubo,ragana	new
SUNA WEST	Ragana-Oruba	Education,sports youth,culture,gender and social services	Construction of Stand-alone ECDE Classroom	Paw-Lweny Bishop Okinda	New
SUNA WEST	Ragana-Oruba	Education,sports youth,culture,gender and social services	Construction of Milimani Polytechnic	Milimani	new
SUNA WEST	Ragana-Oruba	Water and Energy	Bore hole drilling equipment	Migori-west SDA,Pap-Ndege,Paw	New
SUNA WEST	Ragana-Oruba	Water and Energy	Solar Flood lights	ward wide	On-going
SUNA WEST	Ragana-Oruba	Water and Energy	Water Tanks	ward wide,Public institution	New
SUNA WEST	Wiga	Agriculture,livestock production,veterinary services and fisheries	Cattle dip	Nyal gomba	New
SUNA WEST	Wiga	Agriculture,livestock production,veterinary services and fisheries	cattle dip	Magacha	New
SUNA WEST	Wiga	Agriculture,livestock production,veterinary services and fisheries	Provision of Dairy Cattle	ward wide	New
SUNA WEST	Wiga	Health and nutrition	Construction of dispensry	Nyambeche	New

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SUNA WEST	Wiga	Health and nutrition	Provision of ambulance	Wiga	New
SUNA WEST	Wiga	Health and nutrition	Construction of Mortuary	God kwer level 4	New
SUNA WEST	Wiga	Roads,Transport,public works and energy	Opening and murraming of Chief camp-Yao-Kamambia-raha-Kodicha-Luand-utang-magacha road	Suna Raha	new
SUNA WEST	Wiga	Roads,Transport,public works and energy	Opening and murraming of Nyambeche-Nyamunda-Kotanga-Radient road	Suna Lower	New
SUNA WEST	Wiga	Roads,Transport,public works and energy	Opening and murraming of Mukuro-Kodlenya-Alara-Ochange-Kipingi road	Mukuro sub-location	New
SUNA WEST	Wiga	Trade,tourism and cooperative development	Construction of Modern Market	God kwer Centre	New
SUNA WEST	Wiga	Trade,tourism and cooperative development	Construction of Market shade	Chungni market	New
SUNA WEST	Wiga	Trade,tourism and cooperative development	Cattle Auction Ring	Masara	New
SUNA WEST	Wiga	Public service management	Fencing of ward office	Masara	New
SUNA WEST	Wiga	Public service management	MCA's office fencing	Masara	New
SUNA WEST	Wiga	public service management	Latrine ward admins office	Masara	New
SUNA WEST	Wiga	Lands,Housing and physical planning	Purchase of land for bus park	Masara	New
SUNA WEST	Wiga	Lands,Housing and physical planning	Purchase of land at God Kwer sub location	God kwer sub-location	New
SUNA WEST	Wiga	Lands,Housing and physical planning	Purchase of land for dumping rubish	Mbungu ECD	New
SUNA WEST	Wiga	Environment and disaster management	Cleaning of hazardus rocks at kikoonge primary	kikonge primary	New
SUNA WEST	Wiga	Environment and disaster management	land reclamation and planning	Kiiga ward	New
SUNA WEST	Wiga	Environment and disaster management	Building of Gabions	Sagenya valley & surumina valley	New
SUNA WEST	Wiga	Education,sports youth,culture,gender and social services	Construction of ECD classroom	New	New
SUNA WEST	Wiga	Education,sports youth,culture,gender and social services	Construction of ECD classroom	New	New
SUNA WEST	Wiga	Education,sports youth,culture,gender and social services	Construction of domitory & Kitchen	New	New
SUNA WEST	Wiga	Water and Energy	Construction of Dam	Pundo kademba	New
SUNA WEST	Wiga	Water and Energy	Drilling of Borehole	Kosege	New
SUNA WEST	Wiga	Water and Energy	water project	Marabiko	New
NYATIKE	Kanyasa	Agriculture,livestock production,veterinary services and fisheries	Provision of water pump and pipes for irrigation	Alendo, Okayo, Sito Obware, Ngira, Misiwi	New
NYATIKE	Kanyasa	Agriculture,livestock production,veterinary services and fisheries	Potato and Cassava seeds	Otati, Awendo, Okayo	New
NYATIKE	Kanyasa	Agriculture,livestock production,veterinary services and fisheries	Provision of Sahiwal bulbs	Alendo, Misiwi, Obware	New
NYATIKE	Kanyasa	Education,sports youth,culture,gender and social services	Construction of ECDE Classrooms	Utati, Aringo, Kogore, Alendo	New
NYATIKE	Kanyasa	Education,sports youth,culture,gender and social services	Construction of vocational training centre	Jangoe, Nyasoko, God-Bim	New
NYATIKE	Kanyasa	Education,sports youth,culture,gender and	Upgrading of playing fields	Bondo-Kosiemo, Alendo,	New

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		social services		Wang'aya	
NYATIKE	Kanyasa	Environment and disaster management	Tree plantation	Wang'aya, God-keyo, Omange	New
NYATIKE	Kanyasa	Environment and disaster management	Filling Quary sites	Alendo, Bondo-Kosiemo, Upija, Ogwe	New
NYATIKE	Kanyasa	Environment and disaster management	Tree nurseries	East Karungu	New
NYATIKE	Kanyasa	Lands,Housing and physical planning	Land & trading centres	Riat, Utati, Alendo, Upija	New
NYATIKE	Kanyasa	Lands,Housing and physical planning	Purchase of market land	Alendo, Opija, Utati, Bondo-Kosiemo	New
NYATIKE	Kanyasa	Public service management	Construction of MCS's office	Alendo	Ongoing
NYATIKE	Kanyasa	Public service management	Provision of internet service	Alendo MCA's office	New
NYATIKE	Kanyasa	Public service management	Construction of village admn office	Wardwide	New
NYATIKE	Kanyasa	Roads,Transport,public works and energy	Construction of roads	Misiwi, Rabare, Aringo	New
NYATIKE	Kanyasa	Roads,Transport,public works and energy	Maintenance of roads	Okayo, Ungoi, Kaliech, Tom-road	New
NYATIKE	Kanyasa	Roads,Transport,public works and energy	Road contruction	Wardwide	New
NYATIKE	Kanyasa	Trade, Tourism & cooperative development	Construction of modern market	Riat, Alendo, Ng'ira	New
NYATIKE	Kanyasa	Trade, Tourism & cooperative development	Construction of market shades	Bondo Kosiemo, Kogore	New
NYATIKE	Kanyasa	Trade, Tourism & cooperative development	Construction of public toilets	Kogore, Kepenge, Bondo Kosiemo, Alendo	New
NYATIKE	Kanyasa	Water & Energy	Borehole drilling	Utati, Rabare, Aloma, Nyakech	New
NYATIKE	Kanyasa	Water & Energy	Provision of water tanks	Wardwide	New
NYATIKE	Kanyasa	Water & Energy	Provision of water pans	Rasango, Pendo, Kayara	New
NYATIKE	Kanyasa	Health and nutrition	Construction of toilets	Kogore, Bikosi, Manywanda, Alendo, Riat, Nyamonge, Kipingi, Utati	New
NYATIKE	Kanyasa	Health and nutrition	Construction and Equipping health facilities	Otati, Nyamonge, Adugo, Bondo Kosiemo	New
NYATIKE	Kanyasa	Health and nutrition	Fencing	Bondo Kosiemo, Otati, Riat, Kipingi, Manywanda	New
NYATIKE	Kachieng	Roads,Transport,public works and energy	Sori bus-park	Sori	New
NYATIKE	Kachieng	Roads,Transport,public works and energy	Construction of roads and Caravats	Bunga	New
NYATIKE	Kachieng	Roads,Transport,public works and energy	Maintenance of Wadh-remo road	Kachieng	New
NYATIKE	Kachieng	Roads,Transport,public works and energy	Construction of Fish factory	Sori beach	New
NYATIKE	Kachieng	Roads,Transport,public works and energy	Enhancing beach front	Sori beach	New
NYATIKE	Kachieng	Roads,Transport,public works and energy	Cattle market	Sori, Bongu	New
NYATIKE	Kachieng	Agriculture,livestock production,veterinary services and fisheries	Fish ponds and cages	Sori, Gunga, Kiranda	New
NYATIKE	Kachieng	Agriculture,livestock production,veterinary services and fisheries	Livestock upgrade exotic breeds	Gunga	New
NYATIKE	Kachieng	Agriculture,livestock production,veterinary	Purchase of tracters	Wardwide	New

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		services and fisheries			
NYATIKE	Kachieng	Education,sports youth,culture,gender and social services	Construction of perimeter wall	Sori stadium	New
NYATIKE	Kachieng	Education,sports youth,culture,gender and social services	Construction of new polytechnic	Sori, Gunga	New
NYATIKE	Kachieng	Education,sports youth,culture,gender and social services	Introduction of youth empowerment programmes	Wardwide	New
NYATIKE	Kachieng	Environment and Disaster Management	Dumping site	Sori	New
NYATIKE	Kachieng	Environment and Disaster Management	Distiling of trenches	Sori town	New
NYATIKE	Kachieng	Environment and Disaster Management	Tree planting and tree nursery	Sori , Bongu, Gunga	New
NYATIKE	Kachieng	Water & Energy	Completion of Bongu-Raga water project	Sori, Bongu	Ongoing
NYATIKE	Kachieng	Water & Energy	Drilling of bore-holes	Raguda, Rabuor	New
NYATIKE	Kachieng	Water & Energy	Provision of water tanks	Sori sub-location	New
NYATIKE	Kachieng	Public service management	Provision of water harvesting tanks	Sori sub-location	New
NYATIKE	Kachieng	Public service management	Constructionof sub-county offices	Sori sub-location	New
NYATIKE	Kachieng	Public service management	Installation of street lights	Gunga sub-locatio	New
NYATIKE	Kachieng	Health and nutrition	Public toilets and latrines	Sori, Riat, Bongu, Raga	New
NYATIKE	Kachieng	Health and nutrition	Sanitation	Sori, Gunga	New
NYATIKE	Kachieng	Health and nutrition	Mobile clinics	Raga sub-location	New
NYATIKE	Kachieng	Lands,Housing and physical planning	Sori town physical planning	Sori town	New
NYATIKE	Kachieng	Lands,Housing and physical planning	Expansion and upgrading of Sori market	Sori town	New
NYATIKE	Kachieng	Lands,Housing and physical planning	Construction of affordable housing	Sori town	New
NYATIKE	North Kadem	Agriculture,livestock production,veterinary services and fisheries	Poultry keeping harchery machines	Wardwide	New
NYATIKE	North Kadem	Agriculture,livestock production,veterinary services and fisheries	Beach cleaning	Magungu	New
NYATIKE	North Kadem	Agriculture,livestock production,veterinary services and fisheries	Cattle dip construction	Central Kadem	New
NYATIKE	North Kadem	Education,sports youth,culture,gender and social services	Construction of ECDE classrooms	Bala Central	New
NYATIKE	North Kadem	Education,sports youth,culture,gender and social services	Construction of football pitch	sub-location	New
NYATIKE	North Kadem	Education,sports youth,culture,gender and social services	Nyatuoro youth centre	Bala Central	New
NYATIKE	North Kadem	Environment and Disaster Management	Establishment of tree nursery	Ward wide	New
NYATIKE	North Kadem	Environment and Disaster Management	Provision of proctective equipment for gold artisans	Bala central	New
NYATIKE	North Kadem	Environment and Disaster Management	Construction of dykes	Lower Central	New
NYATIKE	North Kadem	Lands,Housing and physical planning	Plot allocation and review	Magungu sub-location	New
NYATIKE	North Kadem	Lands,Housing and physical planning	Construction of trading centre	East Kadem	New
NYATIKE	North Kadem	Lands,Housing and physical planning	Adjudicaton for Oganga and Tuk villages	Bala Central	New
NYATIKE	North Kadem	Public service management	Demacation of villages	Wardwide	New
NYATIKE	North Kadem	Public service management	Fencing of ward admn office	Central Kadem	New

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SUB COUNTY	WARD	SECTOR	PROJECT NAME	LOCATION	STATUS
NYATIKE	North Kadem	Public service management	Provision of water tanks	Central Kadem	New
NYATIKE	North Kadem	Roads,Transport,public works and energy	Construction of box-caravats at Nyatuoro	Central Kadem	New
NYATIKE	North Kadem	Roads,Transport,public works and energy	Construction of roads	Lwala, Ageng'a-road	New
NYATIKE	North Kadem	Roads,Transport,public works and energy	Road maintenance	Ndiwa road	New
NYATIKE	North Kadem	Trade, Tourism & cooperative development	Constructionof modern market	Ayego	New
NYATIKE	North Kadem	Trade, Tourism & cooperative development	Installation of solar lights	Okenge, Odiyo, Thimlich	New
NYATIKE	North Kadem	Trade, Tourism & cooperative development	Constructio n of boda boda shade	Magungu location	New
NYATIKE	North Kadem	Water & Energy	Provision of water tanks	Wardwide	New
NYATIKE	North Kadem	Water & Energy	Installation of market lights	Nyatuoro	New
NYATIKE	North Kadem	Water & Energy	Water pans	Bala Central	New
NYATIKE	North Kadem	Health and nutrition	Construction of maternity wing	Deroma	New
NYATIKE	North Kadem	Health and nutrition	Upgrading of Kituka dispensary	Central Kadem	New
NYATIKE	North Kadem	Health and nutrition	Contruction of pit latrines	Lwanda township	New
NYATIKE	Macalder Kanyarwanda	Agriculture,livestock production,veterinary services and fisheries	Provision of certified seeds and farm inputs	Wardwide	Ongoing
NYATIKE	Macalder Kanyarwanda	Agriculture,livestock production,veterinary services and fisheries	Construction of a cereal store	Macalder center	New
NYATIKE	Macalder Kanyarwanda	Agriculture,livestock production,veterinary services and fisheries	Provision of Shiwall bulls and goats	Wardwide	New
NYATIKE	Macalder Kanyarwanda	Health	Updrading of Wathong'er health center	South Kadem	Stalled
NYATIKE	Macalder Kanyarwanda	Health	Construction of Nyandema dispensary	South Kadem	New
NYATIKE	Macalder Kanyarwanda	Health	Construction of maternity wing and staffing house	Ogongo, Kombato, Orango	New
NYATIKE	Macalder Kanyarwanda	Roads,Transport,public works and energy	Construction of Ongoche Nyandema Nyamin, Aoko road	South	New
NYATIKE	Macalder Kanyarwanda	Roads,Transport,public works and energy	Construction of Mikei Ndemra road	Mikei	New
NYATIKE	Macalder Kanyarwanda	Roads,Transport,public works and energy	Construction of Owich Kabobo road	Owich	New
NYATIKE	Macalder Kanyarwanda	Trade, Tourism & cooperative development	Construction of pit latrines at Darach Ngima	South East Kadem	New
NYATIKE	Macalder Kanyarwanda	Trade, Tourism & cooperative development	Construction of Nyandema market shade	South Kadem	New
NYATIKE	Macalder Kanyarwanda	Trade, Tourism & cooperative development	Construction of modern market shades at Mikei	Mikei	New
NYATIKE	Macalder Kanyarwanda	Public Service Management	Construction of Macalder ward office	Mikei	New
NYATIKE	Macalder Kanyarwanda	Public Service Management	Delocalization of public tenders	Wardwide	New
NYATIKE	Macalder	Lands, Housing & Physical planning	Planning of Got Orango market	S.E Kaddem	New

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	Kanyarwanda				
NYATIKE	Macalder Kanyarwanda	Lands, Housing & Physical planning	Review of Mikei planning	Mikei	New
NYATIKE	Macalder Kanyarwanda	Lands, Housing & Physical planning	Planning of Wathoger market	God Bondo	New
NYATIKE	Macalder Kanyarwanda	Environment and Disaster Management	Construction of dumping site at Onger	Wardwide	New
NYATIKE	Macalder Kanyarwanda	Environment and Disaster Management	Construction of dumping site at Mikei	Mikei	New
NYATIKE	Macalder Kanyarwanda	Environment and Disaster Management	Provision of tree seedlings	Wardwide	New
NYATIKE	Macalder Kanyarwanda	Education,sports youth,culture,gender and social services	Staffing of ECDE teachers	Wardwide	New
NYATIKE	Macalder Kanyarwanda	Education,sports youth,culture,gender and social services	Construction of ECDE pit latrines	Wardwide	New
NYATIKE	Macalder Kanyarwanda	Education,sports youth,culture,gender and social services	Introduction of ECDE feeding programmes	Wardwide	New
NYATIKE	Macalder Kanyarwanda	Water & Energy	Piping repair and equipment	South East, God-Bondo, Mikei	New
NYATIKE	Macalder Kanyarwanda	Water & Energy	Construction of water pan at Mariwa	God-Bondo	New
NYATIKE	Macalder Kanyarwanda	Water & Energy	Installation of floodlights	Wardwide	New
NYATIKE	Got-Kachola	Agriculture,livestock production,veterinary services and fisheries	Construction of Kochere Dip	West Kadem	New
NYATIKE	Got-Kachola	Agriculture,livestock production,veterinary services and fisheries	Construction of Aneko Dip	Aneko	New
NYATIKE	Got-Kachola	Agriculture,livestock production,veterinary services and fisheries	Construction of Fish ponds	Nyandago	New
NYATIKE	Got-Kachola	Health and nutrition	Construction of Dispensary	Ratieny	New
NYATIKE	Got-Kachola	Health and nutrition	Construction of Martenity ward	Nyakiringoto	New
NYATIKE	Got-Kachola	Health and nutrition	Construction of Public toilet	Warwide	New
NYATIKE	Got-Kachola	Roads, Transport, Public works & Energy	Germany road	West Kadem	New
NYATIKE	Got-Kachola	Roads, Transport, Public works & Energy	Roads	Bande, Osure, Lwanda, Yao, Pefa	New
NYATIKE	Got-Kachola	Roads, Transport, Public works & Energy	Bridge	Koweru, Namba, Miroche	New
NYATIKE	Got-Kachola	Trade ,Tourism & Coperative development	Construction of Nyambwa market	Amoyo	New
NYATIKE	Got-Kachola	Trade ,Tourism & Coperative development	Boda boda shades	Wardwide	New
NYATIKE	Got-Kachola	Trade ,Tourism & Coperative development	Market lights	Wardwide	New
NYATIKE	Got-Kachola	Public service management	Office equipment	Ward Admn office	New
NYATIKE	Got-Kachola	Public service management	Fencing	Ward Admn office	New
NYATIKE	Got-Kachola	Lands,Housing & Physical planning	Affordable housing unit	Amoyo	New

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NYATIKE	Got-Kachola	Lands,Housing & Physical planning	Tittle deeds	Wardwide	New
NYATIKE	Got-Kachola	Environment and Disaster management	Rescue officers	West Kadem, Aneko	New
NYATIKE	Got-Kachola	Environment and Disaster management	Garbage bins	East Kadem	New
NYATIKE	Got-Kachola	Environment and Disaster management	Soil erosion management	Wardwide	New
NYATIKE	Got-Kachola	Education sport youth development culture gender & social services	Construction of ECD classrooms	Amoyo, Ntakiringoto, Chamachichi, Kanyandiko, Mang'u	New
NYATIKE	Got-Kachola	Education sport youth development culture gender & social services	Koweru Stadium	East Kadem	New
NYATIKE	Got-Kachola	Education sport youth development culture gender & social services	Youth empowerment annual tournament	Wardwide	New
NYATIKE	Got-Kachola	Water & Energy	Borehole drilling	Nyakiringoto	New
NYATIKE	Got-Kachola	Water & Energy	Community dam	Bande, Osure, Lwanda, Yao, Pefa	New
NYATIKE	Got-Kachola	Water & Energy	Water project	Othora	New
NYATIKE	Kaler	Agriculture,livestock production,veterinary services and fisheries	Provision of farm inputs	Wardwide	ongoing
NYATIKE	Kaler	Agriculture,livestock production,veterinary services and fisheries	Provisio of Sahiwall bulls and dairy cows	Wardwide	Ongoing
NYATIKE	Kaler	Agriculture,livestock production,veterinary services and fisheries	Construction of cattle dips	Kiasa, Olasi, Ochuna, Sagenya	New
NYATIKE	Kaler	Health and nutrition	Construction of maternity wing	Olasi, Kanga, Sagenya	Ongoing
NYATIKE	Kaler	Health and nutrition	Construction of dispensary at Nyamitha, Nyamache, Boya	Nyamitha, Kea, Nyamache	New
NYATIKE	Kaler	Health and nutrition	Acquisition of Kanga dispensary ambulance	Kiasa	New
NYATIKE	Kaler	Roads, Transport, public work & Energy	Construction of Papthr, God-On'geche, Dago road	Kiasa	New
NYATIKE	Kaler	Roads, Transport, public work & Energy	Maintenance of Kaler roads	Wardwide	Ongoing
NYATIKE	Kaler	Roads, Transport, public work & Energy	Construction of Bande, Nyamache, Apilo road	Olasi	New
NYATIKE	Kaler	Trade, Tourism, coperative development	Construction of new modern market at Nyamache, Olasi, and Nyaprosony	Olasi	New
NYATIKE	Kaler	Trade, Tourism, coperative development	Construction of markets at Kanga, Mathika, Kiasa, Kangwanda	Kiasa	New
NYATIKE	Kaler	Trade, Tourism, coperative development	Construction of market shades	Ocuhuna, Olasi, Nyaprosony	New
NYATIKE	Kaler	Public Service Management	Construction of Modern toilets	Olasi, Kanga, Ochuna, Nyamache, Nyaprosony	New
NYATIKE	Kaler	Public Service Management	Construction of markets at Kanga, Maltiko, Kiasa	Kiasa	New
NYATIKE	Kaler	Public Service Management	Construction of market shades	Ochuna, Olasi, Nyaprosony	New
NYATIKE	Kaler	Lands, Housing & physical planning	Purchaser of Olasi sports ground land	Olasi	New
NYATIKE	Kaler	Lands, Housing & physical planning	Demacation of land	Wardwide	Ongoing
NYATIKE	Kaler	Lands, Housing & physical planning	Purchase of land for Nyamitha dispensary	Kiasa New	New
NYATIKE	Kaler	Environment & disaster management	Provision of relief food programmes	Wardwide	Ongoing

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NYATIKE	Kaler	Environment & disaster management	Provision of tree seedlings	Wardwide	Ongoing
NYATIKE	Kaler	Education, Sports, Youth, Culture, Gender & social services	Completion and equiping of polytechnic (workshop and staff quarters)	Nyamitha	Ongoing
NYATIKE	Kaler	Education, Sports, Youth, Culture, Gender & social services	Staffing of Dunga and Olasi ECDE teachers	Olasi	New
NYATIKE	Kaler	Education, Sports, Youth, Culture, Gender & social services	Purchase of football pitch lands	Wardwide	New
NYATIKE	Kaler	Water & Energy	Drilling of bore-holes	Dunga, Kiasa, Kapogi, Alara, Mathiks	New
NYATIKE	Kaler	Water & Energy	Installation of street lights and water springs	Wardwide	New
NYATIKE	Kaler	Water & Energy	Construction of dams	Mirare, Boya, Kea, Adera,	New
NYATIKE	Muhuru	Agriculture,livestock production,veterinary services and fisheries	Fish factory	Muhuru Ward	New
NYATIKE	Muhuru	Agriculture,livestock production,veterinary services and fisheries	Farming seeds/Fertilizers	Wardwide	New
NYATIKE	Muhuru	Agriculture,livestock production,veterinary services and fisheries	Provision of Patrol boat and life jackets	Tagache	New
NYATIKE	Muhuru	Health and nutrition	Construction of theatre	Tagache	New
NYATIKE	Muhuru	Health and nutrition	New laboratory and equipment	Mugabo	New
NYATIKE	Muhuru	Health and nutrition	Construction of toilets	Banda	New
NYATIKE	Muhuru	Roads, Transport,Public work & Energy	Karmanga-Tito Road	Central	New
NYATIKE	Muhuru	Roads, Transport,Public work & Energy	Construction of Konyanya-Mwithosi-Kithegunga road	West Muhuru	New
NYATIKE	Muhuru	Roads, Transport,Public work & Energy	Construction of Ratieny-Tagache road	East Muhuru	New
NYATIKE	Muhuru	Trade, Tourism, Cooperative development	Construction of Banda Market	South East	New
NYATIKE	Muhuru	Trade, Tourism, Cooperative development	Provision of Boda boda loans	Wardwide	New
NYATIKE	Muhuru	Trade, Tourism, Cooperative development	Beach cleaning	Kowet	New
NYATIKE	Muhuru	Public service management	Maintenance of MCA's office	Central	Ongoing
NYATIKE	Muhuru	Public service management	Employment of village admins	Wardwide	New
NYATIKE	Muhuru	Public service management	Construction of village admn's office	West	New
NYATIKE	Muhuru	Land, Housing, Physical plan	Upgrading Kikongo centre to town status	Central	New
NYATIKE	Muhuru	Land, Housing, Physical plan	Provision eof Tittle deeds	Wardwide	New
NYATIKE	Muhuru	Land, Housing, Physical plan	Installation of Kikongo sewage system	Central	New
NYATIKE	Muhuru	Environment & disaster management	Support of flood areas like Winjo and Obolo	East Muhuru	New
NYATIKE	Muhuru	Environment & disaster management	Installation of waste bins and lightning arrestors	Wardwide	New
NYATIKE	Muhuru	Environment & disaster management	Provision of a dumping site	Central	New
NYATIKE	Muhuru	Education, Sports, Culture,Youth dev,& Social services	Construction of ECDE classrooms	Ibenchu (south East)	New
NYATIKE	Muhuru	Education, Sports, Culture,Youth dev,& Social services	Construction of ECDE classrooms	Kumohi (West Muhuru)	New
NYATIKE	Muhuru	Education, Sports, Culture,Youth dev,& Social services	Completion of Winjo ECDE classroom	East Muhuru	Ongoing

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NYATIKE	Muhuru	Water & Energy	Rehabilitation of MUCOWAS	Wardwide	Ongoing
NYATIKE	Muhuru	Water & Energy	Installation of solar lamps	Makwach, Mugabo, Kumohi centre	New
NYATIKE	Muhuru	Water & Energy	Construction of dams	Winjo, Lisori	Ongoing
SUNA EAST	God-Jope	Agriculture, livestock production, veterinary services and fisheries	provision of farm inputs	ward Wide	on going
SUNA EAST	God-Jope	Agriculture, livestock production, veterinary services and fisheries	provision of dairy cows	ward Wide	on going
SUNA EAST	God-Jope	Agriculture, livestock production, veterinary services and fisheries	employment of extension officers	ward Wide	new
SUNA EAST	God-Jope	Health and nutrition	construction of maternity wings at osingo	osingo	new
SUNA EAST	God-Jope	Health and nutrition	deployment of nurses at osingo at osingo dispensary	osingo	new
SUNA EAST	God-Jope	Health and nutrition	constrution of dispenseries at wasio,manyatta	god jope	new
SUNA EAST	God-Jope	Roads, transport ,public works and energy	Moses Ager-kasim -osingo road	god jope	stalled
SUNA EAST	God-Jope	Roads, transport ,public works and energy	opening of nyaduon'g -silanga harambee road	god jope	new
SUNA EAST	God-Jope	Roads, transport ,public works and energy	opening of ondon'g-kameja-koyugi-ayego road	god jope	new
SUNA EAST	God-Jope	Trade,Tourism, and cooperative development	fencing of Ayego market	god jope	new
SUNA EAST	God-Jope	Trade,Tourism, and cooperative development	provision of grants/ loans to youth/women	ward Wide	on going
SUNA EAST	God-Jope	Trade,Tourism, and cooperative development	High mask solar lights at Ayego market	Ayego	new
SUNA EAST	God-Jope	Public service management	fencing of ward-admins office	god jope	new
SUNA EAST	God-Jope	Public service management	fencing and power installation of MCA office	god jope	new
SUNA EAST	God-Jope	Lands, Housing and Physical planning	identification of public lands within the ward	ward Wide	new
SUNA EAST	God-Jope	Lands, Housing and Physical planning	fencing of public lands	ward Wide	new
SUNA EAST	God-Jope	Environment and Disaster Management	provision of waste disposal bins in Ayego, Godjope	ward Wide	new
SUNA EAST	God-Jope	Environment and Disaster Management	provision and planting of tree seedlings in primary schools	ward Wide	on going
SUNA EAST	God-Jope	Environment and Disaster Management	provision of fire extinguisher at osingo secondary school	osingo	new
SUNA EAST	God-Jope	Educatinon, Sports Youth, Culture,Gender and Social services	Construction ECD class rooms at kachola,osingo,wuok chieng,alara	god jope	on going
SUNA EAST	God-Jope	Educatinon, Sports Youth, Culture,Gender and Social services	Costruction of domitory at migori Youth Politecnic	migori youth polytechnic	new
SUNA EAST	God-Jope	Educatinon, Sports Youth, Culture,Gender and Social services	suply of chairs and tables in all ECD schools	ward Wide	stalled
SUNA EAST	God-Jope	Water & Energy	Drilling and equiping borewhole at siling school	god jope	new
SUNA EAST	God-Jope	Water & Energy	Drilling and equiping borewhole at Nyasare,Wuok ochieng,Ang'nga	god jope	new
SUNA EAST	God-Jope	Water & Energy	Protection of water springs	ward Wide	new
SUNA EAST	God-Jope	Water & Energy	supply of water tanks in all ECD classrooms	ward Wide	new
SUNA EAST	Kakrao	Agriculture, livestock production, veterinary services and fisheries	Farming program	ward Wide	new
SUNA EAST	Kakrao	Agriculture, livestock production, veterinary	cattle dips	ward Wide	new

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		services and fisheries			
SUNA EAST	Kakrao	Agriculture, livestock production, veterinary services and fisheries	PWDS	ward Wide	new
SUNA EAST	Kakrao	Health and nutrition	Construction of Dispensaries	Nikendo, Kakrao ,flagona	new
SUNA EAST	Kakrao	Health and nutrition	Construction of Nyarongi and Anjego dispensaries	Nyarongi, Anjego	new
SUNA EAST	Kakrao	Health and nutrition	Saffing and drug supply	ward Wide	new
SUNA EAST	Kakrao	Roads, transport ,public works and energy	Wasiria-Tigna-Vialo road	suna north	new
SUNA EAST	Kakrao	Roads, transport ,public works and energy	Construction of foot bridge between oboke dispensery and migingo primary	nyabisawa	new
SUNA EAST	Kakrao	Roads, transport ,public works and energy	WiArot -oboke -munju road	nyabisawa	new
SUNA EAST	Kakrao	Trade,Tourism, and cooperative development	Namba kahezron	Namba Kahezron	new
SUNA EAST	Kakrao	Trade,Tourism, and cooperative development	Construction of market shades	ward Wide	new
SUNA EAST	Kakrao	Trade,Tourism, and cooperative development	Construction of pit latrins in all markets	ward Wide	new
SUNA EAST	Kakrao	Public service management	Construction of Ward admins office	lower Kakrao	new
SUNA EAST	Kakrao	Public service management	Village admins and elders	ward Wide	new
SUNA EAST	Kakrao	Public service management	MCA office	Paw nyuka	new
SUNA EAST	Kakrao	Lands, Housing and Physical planning	Public lands identification	ward Wide	new
SUNA EAST	Kakrao	Lands, Housing and Physical planning	Purchase of lands for construction of ECD cectres	ward Wide	new
SUNA EAST	Kakrao	Lands, Housing and Physical planning	acqusition of tiittle deeds of Ogari dispensary	suna north	new
SUNA EAST	Kakrao	Environment and Disaster Management	Construction of modern latrines and shades	ward Wide	new
SUNA EAST	Kakrao	Environment and Disaster Management	school grade program	ward Wide	new
SUNA EAST	Kakrao	Environment and Disaster Management	ward disaster management program	ward Wide	new
SUNA EAST	Kakrao	Educatinon, Sports Youth, Culture,Gender and Social services	Construction of ECD centre	Myasare eko Wiarot	new
SUNA EAST	Kakrao	Educatinon, Sports Youth, Culture,Gender and Social services	Construction of ECD pit latrines	ward Wide	new
SUNA EAST	Kakrao	Educatinon, Sports Youth, Culture,Gender and Social services	school bursary	ward Wide	new
SUNA EAST	Kakrao	Water & Energy	Construction of Boreholes	Wiarot,Kakrao secondary,ward admins office	new
SUNA EAST	Kakrao	Water & Energy	Water tanks	all public schools	new
SUNA EAST	Kakrao	Water & Energy	Construction of oboke dispensary	Oboke	new
SUNA EAST	Kwa	Agriculture, livestock production, veterinary services and fisheries	Hatching Machines	Rabuor	new
SUNA EAST	Kwa	Agriculture, livestock production, veterinary services and fisheries	Pineapple,Avocado,Cassava,potatoes,soya beans	ward Wide	new
SUNA EAST	Kwa	Agriculture, livestock production, veterinary services and fisheries	hybrid cattle	ward Wide	new
SUNA EAST	Kwa	Health and nutrition	staff qurters and maternity wings	Rabuor	new
SUNA EAST	Kwa	Health and nutrition	male and female wards	Ogwedhi	new
SUNA EAST	Kwa	Health and nutrition	Construction of public toilets	Kwa and Nyamrongo	new

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SUNA EAST	Kwa	Roads, transport ,public works and energy	Opening and murraming of Muranga -lwanda catholic thioma school road	ward Wide	new
SUNA EAST	Kwa	Roads, transport ,public works and energy	Opening and murraming Kodenyo-Kagido road	Remo	new
SUNA EAST	Kwa	Roads, transport ,public works and energy	Opening and murraming Oyuma-radienya	Onguo	new
SUNA EAST	Kwa	Trade,Tourism, and cooperative development	Construction of Kisindi Market stalls	Remo	new
SUNA EAST	Kwa	Trade,Tourism, and cooperative development	Rabuor Opasi Murunga-thidhna.onyalo biro	ward Wide	new
SUNA EAST	Kwa	Trade,Tourism, and cooperative development	flood lights	ward Wide	new
SUNA EAST	Kwa	Public service management	MCA'S office electricity	ward Wide	new
SUNA EAST	Kwa	Public service management	youth employment	Onguo	new
SUNA EAST	Kwa	Public service management	security guard	Remo	new
SUNA EAST	Kwa	Lands, Housing and Physical planning	Market planning	ward Wide	new
SUNA EAST	Kwa	Lands, Housing and Physical planning	survay of public lands	Onguo	new
SUNA EAST	Kwa	Lands, Housing and Physical planning	land	ward Wide	new
SUNA EAST	Kwa	Environment and Disaster Management	establishment of stone cruasher	Onguo	new
SUNA EAST	Kwa	Environment and Disaster Management	tree planting	ward Wide	new
SUNA EAST	Kwa	Environment and Disaster Management	tree nursery	ward Wide	new
SUNA EAST	Kwa	Educatinon, Sports Youth, Culture,Gender and Social services	construction of ECD Classrooms	ward Wide	new
SUNA EAST	Kwa	Educatinon, Sports Youth, Culture,Gender and Social services	Vocational training	Rabuor	new
SUNA EAST	Kwa	Educatinon, Sports Youth, Culture,Gender and Social services	Modern workshops and staff houses	Rabuor	new
SUNA EAST	Kwa	Water & Energy	drilling and equping of borewhole	raabuor,taya,kano village	new
SUNA EAST	Kwa	Water & Energy	pring protection	kanyawade,kachar,lwanda	new
SUNA EAST	Kwa	Water & Energy	10000ltr water tanks	kisindi,kojea market	new
SUNA EAST	Suna Central	Agriculture, livestock production, veterinary services and fisheries	Provision of Farm inputs	ward Wide	on going
SUNA EAST	Suna Central	Agriculture, livestock production, veterinary services and fisheries	poultry products	ward Wide	new
SUNA EAST	Suna Central	Agriculture, livestock production, veterinary services and fisheries	bee keeping	ward Wide	new
SUNA EAST	Suna Central	Health and nutrition	Construction of onyalo dispensary	onyalo	new
SUNA EAST	Suna Central	Health and nutrition	maternity wing construction	nyamware, midoti	new
SUNA EAST	Suna Central	Health and nutrition	Construction of pit latrine	nyamware,midoti	new
SUNA EAST	Suna Central	Roads, transport ,public works and energy	opening and murraming of all roads	ward Wide	new
SUNA EAST	Suna Central	Roads, transport ,public works and energy	opening and murraming koro-kaguta-kapius-lwand akaboge road	Mapera	new
SUNA EAST	Suna Central	Roads, transport ,public works and energy	opening and murraming of midoti arroso road	Wasweta1	new
SUNA EAST	Suna Central	Trade,Tourism, and cooperative development	attle auction site	Lichota	new
SUNA EAST	Suna Central	Trade,Tourism, and cooperative development	Construction of nyasare outlet market	Wasweta1	new
SUNA EAST	Suna Central	Trade,Tourism, and cooperative development	Construction of kobudho-onyalo market	onyalo	new
SUNA EAST	Suna Central	Public service management	Employment of village elders,ECD teachers,	ward Wide	on going

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SUNA EAST	Suna Central	Public service management	Construction of ward admins office	ward Wide	new
SUNA EAST	Suna Central	Public service management	Installation of MCA office internet	ward Wide	new
SUNA EAST	Suna Central	Lands, Housing and Physical planning	purchase of land for apida ECD,onyalo dispensary and lichota	Apid,onyalo	new
SUNA EAST	Suna Central	Lands, Housing and Physical planning	Market planning	ward Wide	on going
SUNA EAST	Suna Central	Lands, Housing and Physical planning	survay and physical planning	midoti,mapera	new
SUNA EAST	Suna Central	Environment and Disaster Management	planting of trees	ward Wide	on going
SUNA EAST	Suna Central	Environment and Disaster Management	gabbage collection	ward Wide	new
SUNA EAST	Suna Central	Environment and Disaster Management	plastic waste recycling	Lichota	new
SUNA EAST	Suna Central	Educatinon, Sports Youth, Culture,Gender and Social services	construction and equiping of ECD cetres	apida	new
SUNA EAST	Suna Central	Educatinon, Sports Youth, Culture,Gender and Social services	ECD teachers and latrines	ward Wide	new
SUNA EAST	Suna Central	Educatinon, Sports Youth, Culture,Gender and Social services	disability fund	ward Wide	new
SUNA EAST	Suna Central	Water & Energy	Installation of solar lights	ward Wide	on going
SUNA EAST	Suna Central	Water & Energy	protection and maintenance of all springs	ward Wide	on going

ANNEX 2: Schedule for public participation forums

DATE	TIME	SUB-COUNTY	WARDS	VENUE
26th August, 2025	10AM	Nyatike	North Kadem, Kanyasa, Kachieng	Sori
	10AM	Nyatike	Muhuru Bay, Kaler, Got Kachola, Macalder/Kanyarwanda	Wath onger
	10AM	Kuria East	Nyabasi East, Nyabasi West, Ntimaru East, Ntimaru West, Gokeharaka/Getambwega	CDF Hall Kengonga
	10AM	Kuria West	Masaba, Tagare, Bukira East, Bukira Central, Isebania, Makerero, Nyamosense/ Komosoko	CDF Offices Kehancha
	10AM	Suna West	Wasimbete, Wasweta II, Wiga, Oruba Ragana	Kababu Center
27th August, 2025	10AM	Awendo	Central Sakwa, North Sakwa, West Sakwa, South Sakwa	Awendo Sub-County Office
	10AM	Uriri	North Kanyamkago, East Kanyamkago, South Kanyamkago, West Kanyamkago, Central Kanyamkago	Uriri Town Hall
	10AM	Rongo	North Kamagambo, East Kamagambo, South Kamagambo, Central Kamagambo	Rongo Town Hall
	10AM	Suna East	Kwa, God Jope, Kakrao, Suna Central	ICT Hall