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

COUNTY GOVERNMENT OF MIGORI

ANNUAL DEVELOPMENT PLAN 2025/2026

September 2024

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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ABBREVIATIONS AND ACRONYMS

ADP	-	Annual Development Plan
ADR	-	Alternative Dispute Resolution
APR	-	Annual Progress Report
CEC	-	County Executive Committee
CECM	-	County Executive Committee Member
CIDP	-	County Integrated Development Plan
CIMES	-	County Integrated Monitoring and Evaluation System
CoMEC)	-	County Monitoring and Evaluation committee
COMERs	-	County Monitoring and Evaluation Progress Reports
ECDE	-	Early Childhood Development Education
FY	-	Financial Year
H. E	-	His Excellency
M&E	-	Monitoring and Evaluation
NIMES	-	National Integrated Monitoring and Evaluation System
PFMA	-	Public Financial Management Act
SACGA	-	Semi-Autonomous County Government Agencies
SCoMEC	-	Sub County Monitoring and Evaluation committees
SMEC	-	Sector Monitoring and evaluation Committees
VETC	-	Vocational Education and Training Centre

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FOREWORD

The Fourth Schedule of the Constitution assigns the National Government 35 functions and County Governments 14 functions. One of the functions of County Governments is county planning and development. County Governments Act (CGA) 2012, section 104 obligates a county government to plan and that no public funds shall be appropriated outside a planning framework. The county plans shall be prepared by the county executive and approved by the county assembly. Section 107 of the County Governments Act gives the types and purpose of county plans which shall be the basis for all budgeting and spending in a county.

Public Finance Management Act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans and among them the Annual Development Plans (ADPs). The ADP provides the basis for implementing the County Integrated Development Plan (CIDP) and guiding resource allocation to priority projects and programmes. Further, section 126 of the PFMA, 2012 requires county governments to prepare a development plan in accordance with Article 220 (2) of the Constitution, which should be submitted for approval to the county assembly not later than 1st September of each year. The ADP should outline among others: the strategic priorities for the medium term that reflect the County Government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programmes and projects.

The ADP provides a platform for linking county development priorities in the CIDP to the county annual budget. Section 105 requires the county planning unit to ensure there are linkages between county plans and the national planning framework. The ADP therefore provides a means for linking the county development priorities to the Kenya Vision 2030 and its MTP IV and also the Bottom Up Economic Transformation Agenda (BETA). The ADP is also linked to the County Performance Management Framework to give evidence-based results. The ADP has an M& E framework which helps in the monitoring and evaluation of county programmes and projects thus enabling counties to demonstrate their development results.

The CADP 2025/2026 is developed through a participatory and inclusive process involving all stakeholders. Public participation meetings were conducted across all the sub-counties in the county. Proposals on the priority programs and projects were collected and submitted to the departments. The departments costed each of the proposals and scrutinized for their viability and cost effectiveness in implementing them. Each department then developed their draft plans and submitted to the County Executive Committee for deliberation and adoption.

The County Government will enhance its efforts to mobilize adequate resources to implement the plan. The key resources mobilization strategies will include: fast tracking the approval of the Finance Bill 2024, conclusion of the Valuation Roll, strengthening enforcement efforts and full automation of all revenue streams.

This CADP 2025-2026 will implement the strategies in the CIDP 2023-2027 which contains high impact and transformative programmes to enhance the quality of life of the Migori Citizens. This plan will continue prioritizing improvement in healthcare services, access to clean and safe water, agricultural production and productivity, human capital development and economic empowerment of the people of Migori.

MAURICE OTUNGA NYANJAGAH
CECM-Finance and Economic Planning
Migori County

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ACKNOWLEDGEMENT

Preparation of the County Annual Development Plan was made successful through the efforts of a number of players. Special thanks go to H.E Governor and Deputy Governor for the wise leadership and guidance in the preparation of this plan. We also wish to appreciate the County Executive Committee members, Chief Officers and technical officers from departments for their inputs.

We wish to recognize the public service and administration departmental officers who mobilized participants in the wide public consultations. Representatives came from wards, civil society organizations, faith and community-based organizations, youth and women groups, professional bodies, development partners and the private sector. The non-state members of the County Budget and Economic Forum spearheaded the public participation exercise. We appreciate their efforts. The inputs from the different stakeholders informed the CADP 2025/2026 immensely.

Finally, the team of officers from the County Treasury Economic Planning directorate coordinated the entire preparation process. We wish to recognize the technical team under the leadership of the County Director Economic Planning and Budgeting for their good work. The team worked tirelessly to deliver this credible plan within the statutory deadline. We appreciate their efforts and diligence in public service delivery.

Dr. John Odoyo Achuora
Chief Officer
Finance and Economic Planning

EXECUTIVE SUMMARY

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The 2025/26 Migori County Annual Development Plan (C-ADP) is the 4th County Annual Development Plan implementing the 3rd Generation County Integrated Development Plan 2023-27. The ADP outlines the strategic priorities, programmes and development agenda for FY 2025/26. The plan is prepared pursuant to legal provisions and principles set in Kenya's development agenda, guidedby Kenya Vision 2030 and the Governor's Manifesto.
The ADP provides the basis for implementing the County Integrated Development Plan (CIDP) and guiding resource allocation to priority projects and programmes. This CADP is prepared as a roadmap that will be pursued by the county government to offer quality services that will transform the lives of county citizens for the period 2025-2026. This Plan is organized as follows:

Chapter 1: Introduction: This chapter provides an overview of the county, the rationale for the preparation of the ADP and preparation process of the plan. It provides a brief description of the county information in terms of: demographic profiles; administrative and political units. It highlights the socio-economic and infrastructural information that has a bearing on the development of the county. The section also presents the county broad priorities and strategies as per the CIDP that will be implemented during the plan period.

Chapter 2: Review of Implementation of the Previous ADP 2023/2024: This chapter reviews the achievements, challenges, and lessons learned across various sectors during the previous plan's implementation. It also provides an overview of the county's financial performance. The county expected to receive Kshs. 10.2 billion, constituting an equitable share, conditional grants and own source revenue of Kshs. 8.34 billion, Kshs. 1.24 billion and Kshs. 625 million respectively. The county however received Kshs 8.69 billion comprising Kshs 7.67 billion, Kshs 512.4 million and Kshs 503.488 million equitable share, conditional grants and own source revenue respectively. During the period under review, Kshs.7.329B and Ksh. 4.144B was allocated towards recurrent and development expenditure respectively. However, actual expenditure was Kshs 6.929B and Kshs 1.962B for recurrent and development translating to an absorption rate of 94.6% and 47.3% respectively.

Additionally, the chapter highlights key achievements by program, the status of various planned projects, and the contributions of different sectors to the national development agenda, including the Sustainable Development Goals (SDGs), the Medium-Term Plan IV (MTP IV), Kenya Vision 2030, and other international commitments.

Chapter 3: County Strategic Priorities, Programmes and Projects: This chapter forms the main body of the plan. In addition to highlighting each sector's vision, mission and goal, it gives the sectors development programs and strategies. It also presents a detailed analysis of resource requirements per sub-programme, programme and sector. It also highlights the planned projects and targets for implementation of FY 2025/2026.

Chapter 4: Resource Requirements:
This chapter highlights the implementation framework containing an organization chat indicating how each department/sector will participate in the implementation, resource mobilization and management framework containing resource requirement by sector and programme including revenue projections and the estimated resource gap. Further, it provides the possible risks that may hinder implementation of this sectoral plan and the proposed mitigation measures.

Chapter 5: Monitoring and Evaluation Framework: This chapter outlines the monitoring, evaluation and reporting framework. This framework is essential for tracking progress and reporting of results to stakeholders. This section gives a brief description of the monitoring and evaluation structure in the county including the existence of M&E policy and its operationalization. It also presents methods and tools for data collection, analysis and reporting, key output indicators and outcome adopted to measure performance.

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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 1º 24' South and 1º 40'South and longitude 34º 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 2025/2026 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 2025/26 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.

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.

Figure 1: Linkage of CADP with CIDP and other development plans

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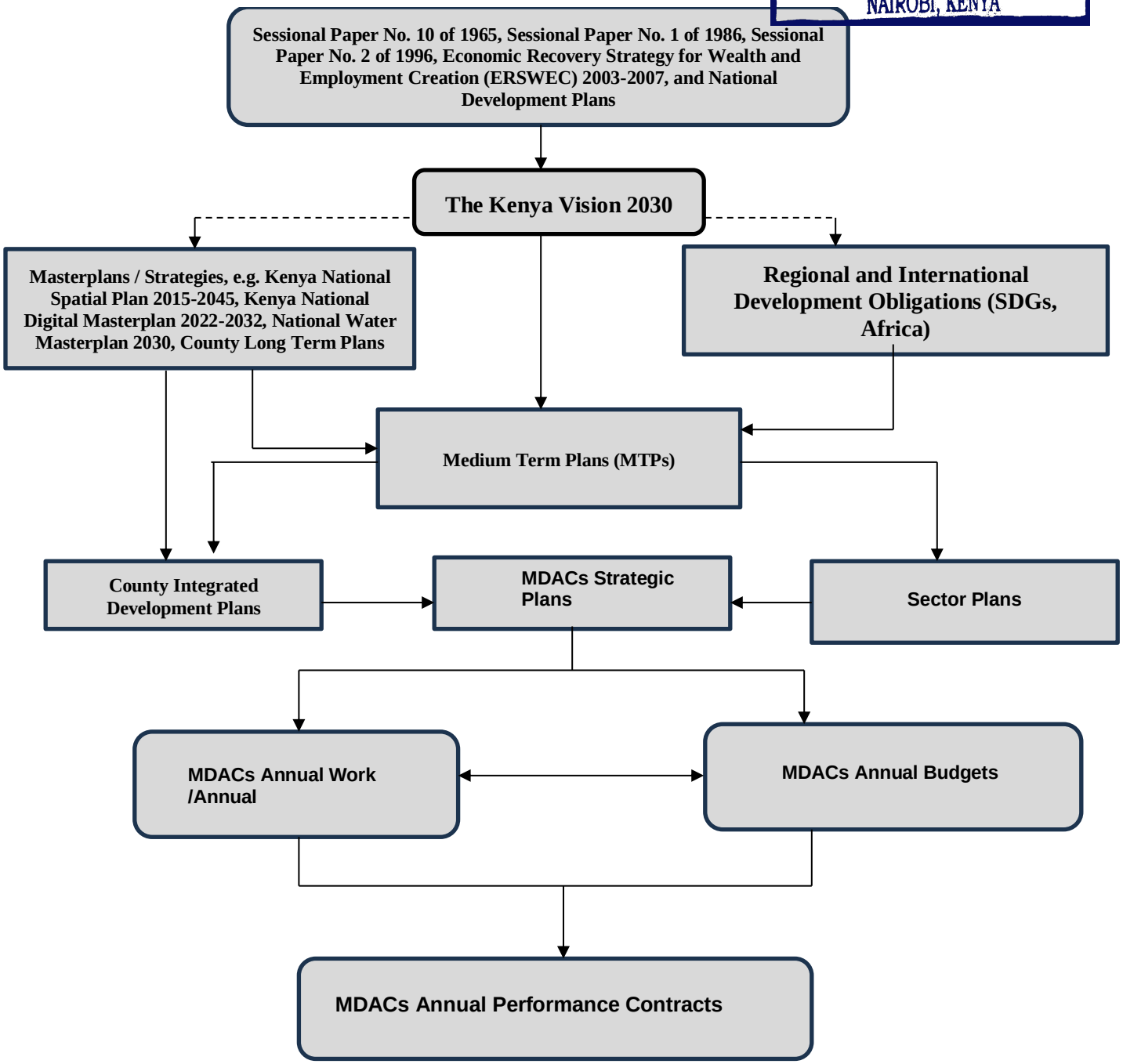

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1.5 Key development areas

The Migori County Government has identified four primary focus areas for the fiscal year 2024/2025:

1. . **Maintaining Fiscal Stability**

Maintaining fiscal stability remains a top priority for the County Government of Migori. This means ensuring expenditures do not exceed revenues, reducing pending bills, and maintaining a healthy reserve fund. Consequently, the County Government will:

- Observe Fiscal Sustainability: Ensure budgetary decisions are financially responsible and do not create long-term fiscal challenges.
- Enhance Revenue Generation: Implement revenue policies that promote growth, diversify revenue sources, and pursue new revenue streams, spearheaded by the new County Revenue Board.
- Implement Cost Containment: Identify and eliminate wasteful expenditures, promote efficiency, and reduce administrative costs.

2. **Enhancing Service Delivery**

The County Government will focus on improving service delivery in key sectors such as health, education, and infrastructure. Strategies include:

- Upgrading health facilities and ensuring adequate supply of medical equipment and drugs.
- Constructing and rehabilitating roads and other critical infrastructure.
- Improving access to clean water and sanitation services.

3. **Promoting Economic Development**

The County Government aims to create an enabling environment for businesses to thrive and generate employment opportunities for residents. Key initiatives include:

- Supporting small and medium enterprises (SMEs) through access to credit and business development services.
- Investing in agriculture value chains to boost productivity and incomes for farmers.

4. **Strengthening Governance and Accountability**

The County Government is committed to enhancing transparency, accountability, and public participation in its operations. Measures to be taken include:

- Implementing the County Integrated Development Plan (CIDP) and Annual Development Plans.
- Strengthening internal controls and audit systems to prevent misuse of public resources.
- Enhancing public participation in decision-making processes and project implementation.

CHAPTER TWO: REVIEW OF PREVIOUSLY IMPLEMENTED CADP 2023/24.

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2.0 Overview

This chapter outlines the proposed programs and projects for the departments for the 2025/26 financial year. It includes a detailed list of key project proposals, specifying the project locations, estimated costs, performance indicators, targets, and other relevant details. Additionally, the chapter covers proposed grants, benefits, and subsidies to be issued, as well as the contributions of these projects and programs to national, regional, and international aspirations and concerns.

2.1 Financial performance for FY 2023/2024

2.1.1 Revenue Performance

During the period under review the county expected to receive Kshs 10.2 billion consisting of Kshs 8.34 billion, Ksh. 1.24 billion and Kshs. 625 million, equitable share, conditional grants and own source revenue respectively. The county however received Kshs 8.69 billion comprising Kshs 7.67 billion, Kshs 512.4 million and Kshs 503.488 million equitable share, conditional grants and own source revenue respectively. The amount realized for equitable share, conditional grands and own source revenue fell short by 8%, 58.8% and 19.4% respectively. Overall, the total amount realized fell short by 14.9%.

Table 1:Revenue performance.

Revenue source	Target amount (KShs.)	Actual amount realized (KShs.)	Variance {KShs.)	%Realised
Equitable share	8,341,446,108	7,674,130,419	667,315,689.00	92
Conditional grants	1,242,261,636	512,404,273.90	729,857,362.10	41.2
Own source revenue	625,000,000	503,488,257.81	121,511,742.19	80.6
Total	**10,208,707,744.00**	**8,690,022,950.71**	**1,518,684,793.29**	**85.1**

2.1.2. Expenditure Analysis

During the period under review, Kshs.7.329B and KShs. 4.144B was allocated towards recurrent and development expenditure respectively. However, actual expenditure was Kshs 6.929B and Kshs 1.962B for recurrent and development translating to an absorption rate of 94.6% and 47.3% respectively. The low absorption rate in development could be attributed to delays in release of exchequer and late opening of the IFMIS sytem.

2.2 Analysis of (current ADP) 2024/2025 CADP Allocation Against Approved Budget 2024/2025

To implement all the projects proposed in the 2024/25 ADP, a total of Kshs 11,377,569,103 was required. However, due to resource limitations, only Kshs 10,386,891,864 was appropriated in the FY 2024/25 budget, resulting in a deficit of Kshs 990,677,239. Table 3 below shows the analysis of the 2024/25 CADP allocation against the approved budget 2024/25.

Figure 2:Analysis of current ADP 2024/2025 and Budget 2024/2025

No.	Sector/Department	Amount allocated in ADP 2024/25 (Kshs Millions)	Amount approved in 2024/25 Budget
1.	Agriculture, Livestock, Fisheries and Blue Economy	784,160,000	777,004,117
2.	County Assembly	1,773,000,000	1,037,472,209
3.	County Attorney	190,000,000	128,000,000
4.	Education, Gender Inclusivity, Social Services, Youth and Sports	914,000,000	618,838,410
5.	Environment, Natural Resources, Climate Change and Disaster Management	604,900,000	468,619,589
6.	Finance and Economic Planning	815,000,000	985,006,053
7.	Health Services and Sanitation – Medical Services	1,662,083,000	1,947,298,349
8.	Health Services and Sanitation – Public Health	940,236,103	568,834,045
9.	Lands, Housing, Physical Planning and Urban Development	143,000,000	203,926,592

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10.	**Municipalities** Rongo	42,160,000	46,800,000
	Awendo	42,260,000	46,800,000
	Kehancha	42,160,000	47,800,000
	Migori	42,160,000	84,181,008
11.	County Executive	658,200,000	691,620,000
12.	Public Service Management, Monitoring and Evaluation and Performance Contracting	804,050,000	778,782,856
13.	Roads, Transport, Public Works and Infrastructural Development	960,000,000	920,379,734
14.	Trade, Tourism, Industry, Market And Cooperative Development	453,500,000	486,106,968
15.	Water and Energy	506,700,000	549,421,934
	GRAND TOTAL	**11,377,569,103**	**10,386,891,864**

2.3 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 2: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.

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Sector	Development issue	Cause(s)	Constraint(s)	Opportunities
	Environmental Degradation	Deforestation, pollution, and unregulated development.	Balancing development with environmental protection	Potential for environmental conservation initiatives and eco-tourism
	Traffic Congestion	Poor road networks and inadequate public transport options.	Limited space for expansion and high costs of road projects.	Development of efficient public transport systems and road 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	Lack of fish multiplication centre Lack of reliable feed stockiest. Expensive fish feeds from external sellers. Lack of feed quality	Availability of MCS Availability of ready market Availability of large waterfront e.g lake Victoria Availability of LREB

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Sector	Development issue	Cause(s)	Constraint(s)	Opportunities
		papers) to aquatic systems.	assurance. Habitat degradation.	
Trade	trade development	Lack of a segregated business census register. Inadequate funds for facilitating development of the projects. Inadequate market infrastructures Poor/ Lack of functional sanitary facilities in the markets	Failure to operationalize County Trade Development and Credit Scheme Act of 2016. Poor land use and planning	Availability of County statistical abstracts from KNBS Partnership with national 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	Unhealthy lifestyles Late diagnosis and management	Inadequate budgetary allocation Inadequate infrastructure for diagnosis and	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
	cancers		management Poor health-seeking behaviors Low partner support for NCDs Inadequate specialist services (oncology, sickle cell disease, 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	Inadequate budgetary allocation for	Political goodwill Presence of KMTCs

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Sector	Development issue	Cause(s)	Constraint(s)	Opportunities
		High staff attrition	recruitment Poor retention and attraction practices	Development of the county retention and promotion 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 High cost of the ECDE programme	Inadequate infrastructure	Existence of qualified personnel Interdepartmental and Governmental collaborations
	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	Inadequate budgetary allocation	Existence of higher education institutions within the county

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Sector	Development issue	Cause(s)	Constraint(s)	Opportunities
		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		offering various courses
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	Existing ward offices which can house water and energy staff at the ward Level

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Sector	Development issue	Cause(s)	Constraint(s)	Opportunities
			to ward level. Staff do not undergo regular training to improve their skills	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 projects	Existing County Natural resources platform that can coordinate conservation activities Existing legislative/regulatory framework for the management of water resources 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

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2.4 ACHIEVEMENTS BY PROGRAMME FOR CADP FY 2023/2024

This section provides the achievements for each sector by programme. The status of the projects during the period under review have also been mentioned.

2.4.1 AGRICULTURE, LIVESTOCK, FISHERIES AND BLUE ECONOMY

The sector is composed of three sub-sectors namely:

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

Sector performance overview

During the fiscal year 2023/24, the sector made significant strides that greatly enhanced production and productivity, ultimately improving food and nutrition security in the county. A remarkable 11,000 farmers benefited from the distribution of essential farm inputs throughout the county. The county government's interventions led to impressive increases in the acreage dedicated to various crops. Specifically, 400, 150, 3,000, 600 and 300 acres were added for sunflower and cotton, soya beans, rice, sorghum, and root and tuber crops cultivation respectively. During the period under review there was an increase in area under irritation by 3,000 acres. Additionally, thousands of farmers received seeds, with 4,392 farmers benefiting from maize seeds, 1,200 from beans, 300 from horticulture, and 300 from rice.

The Directorates of Livestock production and veterinary services played a crucial role in these advancements by procuring and distributing 63 calf dairy heifers and 21 Sahiwal breeding bulls to farmers. They also conducted an extensive vaccination campaign, successfully vaccinating 49,914 livestock across the county. To promote climate change adaptation and mitigation, the directorate distributed drought-tolerant fodder planting materials and livestock feeds to over 500 farmers. Public health and safety were prioritized as well. The directorate of veterinary services conducted disease investigations and surveillance, licensed slaughter facilities, and performed more than 6,000 meat inspections. Infrastructure development was another focus, with the successful completion of Phase One of the diagnostic laboratory construction and the renovation of the Nyasare slaughterhouse.

The Directorate of Fisheries also made significant contributions to aquaculture development. They purchased 8 pond liners stocked 3 dams with 120,000 fingerlings and supplied 150 fishponds with over 150,000 monosex Nile Tilapia fingerlings and 20,000 catfish fingerlings. Additionally, they provided fish feed subsidies to 1,000 farmers and issued 16 predator/bird nets to fish farmers. To enhance data accessibility, they digitized 1,500 fisheries data records.

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**	
			Planned	**Achieved**
SP1.1 Administrative services	Compensated, recruited and promoted employees	No. of employees Compensated	105	105
		No. of employees recruited	30	0
		No. of employees promoted	30	0
	Use of goods and services	% 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**	
			Planned	**Achieved**
SP1.1 Policies And Legal	Meeting held and performance	No. of meetings held	4	4

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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**	
			Planned	**Achieved**
Framework	contracting done 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**	
			Planned	**Achieved**
SP 1.1 Field extension services and support	Digitization of agricultural data Professional group meetings Vehicles procured	% adoption rate	60	80
		No of PGM Held	12	0
		No. of vehicles procured	2	0
	Motorcycles procured	No. of motorcycles procured	2	0
	Renovation of offices and other non-residential facilities	Number of offices renovated	3	2
	Demonstration sites identified	No. of demonstrations sites identified and trials conducted	60	40
	Agricultural training and information materials	No. of extension materials developed and distributed	8	8
		No. of Shows and trade fairs participated in	3	1
		No. of field days and Exhibition held	20	20
		Farmer group visits	80	120
	Stake holders forum meetings Modernizing Agricultural Training centre	Farmers training	500	900
		No. of staff trained	20	15
		Supervision and backstopping	120	200
		World food day	1	1
		No. of Research and extension linkages held	6	5
		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**	
			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

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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**	
			Planned	**Achieved**
	Fruit tree types maintained	No. of fruit trees types maintained	8000	0
	Distributed sweet potato vines	No. of bags of clean sweet potato Vines distributed to farmers	6000	0
	Sunflower and cotton crops planted	Acreage under sunflower and cotton crops	600	400 acres under cotton
	Distributed tea and coffee seedlings	No. of tea and coffee seedlings distributed to farmers	800	0
	Soya beans	Acreage under soya beans	500	150
	Irrigated land	Acreage under irrigation	500	3000
	Rice planted	Acreage under rice	800	3000
	Crops under green house technology	No. of Green House technology established	15	0
	Sorghum production	Acreages under sorghum	350	600
	Small holder horticulture	Number of small holder horticultural crops demonstrations established	60	40
	Mushroom production	No. of farms with mushroom production demonstration units	5	1
	African leafy vegetables	No. of groups demonstrations on African leafy vegetables	20	0
	Roots and tuber crops	No. of acreage under Roots and tuber crops	200	300
	Kitchen gardening	No. of HH with Kitchen gardening demonstration Units	10	6

Livestock Production and 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**	
			Planned	**Achieved**
Administrative services	Goods, works, and services procured	% of goods, works and services procured (Months)	100	50
	Staff promoted	Number of staff promoted	20	0
	Staff trainings to KSG conducted	Number of staff trained	5	5
	Management meetings held	Number of planning management meetings held	12	12
	Supervisions/Follow ups and Backstopping conducted	Number of supervisions/Follow-ups and Backstopping done	12	12
	Workshops and professional group meetings for livestock held	Number of workshops and professional meetings held	4	0

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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**	
Policy and plans formulation	Livestock Policies developed	Number of policies developed and meetings held	2	0	No budgetary allocation
	Livestock Strategic papers developed	Number of strategies developed and meetings held	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**	
			Planned	**Achieved**
Extension services	Shows and trade fairs held and participated in	Number of shows and trade fairs held and participated in.	4	4
	Exhibitions held and participated in	Number of exhibitions held and participated in.	4	6
	Field days held and participated in	Number of field days held and participated in.	4	8
	Livestock Farm visits done	Number of farm visits done	600	650
	Livestock on farm demonstrations done	Number of livestock on farm demonstrations done	480	300
	Livestock Stakeholder fora held	Number of stakeholder fora held	4	4
	Digitization of livestock extension services done	Number of digital programmes/e - extension Materials developed	8	0
	Farmer field schools developed	Number of farmer field schools developed	80	0
	World food day held	Number of world food days held	1	1
	Livestock demonstration sites established and operationalized	Number of demonstration sites established and operationalized	40	0
	On farm trainings	Number of farmer trainings done	320	300

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**	
			Planned	**Achieved**
Livestock market support services	Livestock marketing groups/Organizations formed and capacity built	Number of farmer groups/organizations formed, and capacity built	3	4
	Livestock Market linkages done	Number of farmers/groups/organizations linked to the market	3	4
	Livestock Market surveys done	Number of surveys done	12	12
Market support infrastructure	Loading ramps constructed	Number of loading rumps constructed in livestock markets	3	1
	Livestock Inspection crushes constructed	Number of inspection crushes constructed	3	1
	Markets fenced	Number of markets fenced	4	0
	Market watering points constructed	Number of markets with watering points constructed	4	0

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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**	**Targets**	
			Planned	**Achieved**
Livestock enterprise development	Livestock feed formulation centres established	No of Kgs. Of feed formulation ingredients procured and distributed	1000	2
	Livestock Feed formulation machineries procured and distributed	No of livestock feed miller and mixer procured and distributed	4	0
	Commercial fodder stores constructed	Number of commercial fodder stores constructed	2	0

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**	
			Planned	**Achieved**
Introduction of new genetic materials	Dairy goats promoted	Number of Dairy goats procured and distributed to farmers	150	0
	In calf dairy heifers procured and distributed	Number of In calf Dairy heifers procured and distributed to farmers	150	63
Livestock multiplication and upgrading	Sahiwal breeding bulls procured and distributed	Number of breeding Sahiwal bulls Procured and distributed to farmers	70	21
	Livestock multiplication farms supported	Number of livestock multiplication farms supported	1	0

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**	
			Planned	**Achieved**
Livestock research support and linkages	Linkages workshops held and participated in.	Number of linkage fora held and participated in	4	0
	Research information dissemination fora held	Number of dissemination fora held.	4	0

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**	
			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	200	3

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**	
			Planned	**Achieved**
General administration	Goods, works and services procured	Number of goods, works and services procured	12	10
	Staff recruitment	Number of staff recruited	10	0

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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**	
			Planned	**Achieved**
	Staff promotions	Number of staff promoted	10	0
	Staff trainings to KSG	Number of staff trained	10	4
	Professional staff trainings	Number of staff trained	4	1
	Management meetings held	Number of planning management meetings held	12	12
	Supervisions/Follow ups and backstoppings conducted	Number of supervisions/Follow-ups and backstopping done	12	12
	Workshops and professional group meetings for livestock	Number of workshops and professional meetings held	4	0

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**	
			Planned	**Achieved**
Policy and plans formulation	Policy development	Number of policies developed	2	0
	Strategic papers development	Number of strategic papers developed	1	0

Programme name: livestock disease and pest control and management				
Objective: To control and manage livestock diseases and pests and improve access to livestock market				
Outcome: Improved access to markets and improved animal health				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Disease and pest control	Vaccinations done	Number of animals vaccinated	100,000	49,914
	Vaccines and Sera purchased	Number of doses of vaccines and sera procured and purchased	100,000	85,700
Disease surveillance	Stock route and market visits	Number of stock route surveillances done	32	32
	Livestock disease investigation conducted	No of Livestock disease investigations conducted	32	32
	Phase one construction of veterinary diagnostic laboratory	Number of laboratories constructed	1	1

Programme Name: livestock breeding and livestock products improvement				
Objective: To improve the genetic potential of livestock				
Outcome: Increased productivity and quality of products				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Breeds Selection and Artificial Insemination	Purchase of liquid nitrogen	Litres of liquid nitrogen procured and utilized	1000 litres	1,000
	Purchase of semen	Straws of semen procured and utilized	4500	1500
	AI Services	AI services done	4500	2022
	Training of AI Technicians	Number of technicians trained	4	0
Livestock Products Improvement	Issuance of dispatch notes	No. Of dispatch notes issued	100	53
	Licensing of hides and skins premises done	No. Of hides and skins premises licensed	10	13
	Training and licensing of flayers conducted. Training reports	No. Of flayers trained and licensed	40	48

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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**		
			Planned	**Achieved**
Meat Hygiene	Training of meat inspectors conducted	Number of meat inspectors trained	6	1
	Licensing of slaughter facilities done	Number of slaughter facilities licensed	20	0
	Licensing of slaughter men done	Number of slaughter men licensed	40	0
	Slaughter facilities renovated	Number of slaughter facilities renovated	1	1
	Meat safety inspections done	Number of carcasses inspected	60000	6157
Control of stray animals	Training of pet owners done	Number of pet owners trained	1000	1064
	Licensing of pets done	Number of pets licensed	1000	1420

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**	
			Planned	**Achieved**
Extension services	Shows and trade fairs	Number of shows and trade fairs held and participated in	4	1
	Exhibitions	Number of exhibitions held and participated in	2	2
	Field days	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 1: 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**
SP 1.1 General Administration and Support Services	Compensations for employees	Number of employees compensated	60	26
		No. of staff recruitment	8	0
		No. of staff promoted	15	0
		No. of staff re-designated	10	0
	Staff training	No. of staff trained	5	3
	Sub-sector consultative fora	No. of meetings held	4	4
	Use of goods and services	No. of goods and services procured and offered	20	20

Programme 2: 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**	
			Planned	**Achieved**
SP 2.1 Fisheries Policy	Policies frameworks developed	No. of fisheries policies developed	2	0

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Programme 3: Aquaculture Development				
Objective: To increase food security, nutrition and incomes				
Outcome: Increased food security, nutrition and incomes				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
SP 3.1 Aquaculture production systems	Constructed ponds	No. of ponds constructed	80	10
	Pond Liners	No. of pond liners distributed.	8	8
	Raised ponds	No. of raised ponds constructed	8	0
SP 3.2 Intensive production technologies	Pilot pond aqua parks established	No. of pilot pond aqua parks established	50	0
	Intensive production systems	No. of aquaponic units constructed	2	0
	Aquaria fitting	No. of aquaponic units constructed	2	0
SP 3.3 Fish breeding and stocking	Ultra-modern hatcheries constructed and operationalized	No. of hatcheries constructed and operationalized	1	0
	Fish cages stocked	No. of fish cages stocked	4	0
	Dams stocked	Number of fingerlings stocked in dams	3	3
	Pond stocking	No. of ponds stocked	500	150 stocked with 150,000 fingerlings
SP3.4 Fish feeds and feeding	Feed production units established	No. of feed production units established	1	0
	Alternative protein source in feeds	No. of Vermiculture Units constructed	2	0
	Fish feed subsidy	No. of farmer beneficiaries	1000	1000
SP 3.5 integrated fish farming	Integrated fish farming	Acres of integrated fish cum rice paddy farming planted	20	0
SP 3.6 Predation prevention and control	Predator/ bird nets issued	No. of predator kits issued	16	16

Programme Name Fish Marketing and Value Addition				
Objective: To improve fish market linkages and access to quality fish and fish products				
Outcome: Commercialized fish value chain				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
SP 4.1: Fish marketing improvement	Preservation of fish and fishery products	No. of fish sheds in markets established	5	2
		Omena drying sheds	4	-
		No. of smoking kiln procured and distributed	10	-
SP 4.2 Value Addition	Improved marketing for fish and fishery products	Percentage adoption of fish value addition technologies	2	1
SP 4.3 Harvesting equipment	Efficiency in fish harvesting	No. of harvesting kits procured and distributed	35	0
		No. of pond harvesting nets	35	0
		No. of dam seine nets procured	1	0
SP 4.4 Licensing	Issuance of licenses	No. of licenses issued	3000	3000

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Programme Name: Lake front (Capture) Fisheries Development and Management					
Objective: To improved food and nutrition security through riparian production					
Outcome: Increased food security, nutrition and incomes					
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**		
			Baseline	**Planned**	**Achieved**
SP 5.1: Co-Management of fisheries activities	Capacity building to BMUs	No. of trainings to BMUs conducted	2	1	1
SP 5.2 Conservation of fish stocks and biodiversity	Geospatial mapping conducted	Identification of suitable areas for blue carbon sinks for conservation fish breeding areas conducted	0	1	0
SP 5.3 Cold Preservation	Cold storage facility established	No. of cold storage facilities constructed and operationalized	0	2	2
		No. of ice marking facilities constructed	0	1	0
		No. of cooler boxes procured and distributed			
SP 5.4 Protection of landing sites	Land reclamation by the lake shore.	No. of parcels reclaimed	0	5	0
	Demarcation and fencing landing sites	No. of landing sites demarcated and fenced	0	5	0
SP 5.5 sanitation at the landing sites	Construction of public toilets	No. of public toilets constructed and commissioned	0	3	0
	Installation of portable water storage facilities	No. of storage tanks installed	0	2	0

Programme Name: Extension services and Support				
Objective: To improve adoption of technologies, innovation, management and skills				
Outcome: Improved service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
SP 6.1 Extension materials	Development of extension materials	No. of extension materials developed and distributed	2	0
	Participation in shows and trade fairs	No. of shows and trade fairs participated	2	1
	Organizing field days and exhibitions	No. of field days and exhibitions held	1	1
	Participation in world food day	No. of world food day participated	1	0
	Participation in world fisheries and oceans day	No. of world fisheries day participated	1	1
	Digitization of fisheries data	No. of digitalized fisheries data	1500	1500
	Aquaculture field schools	No. of aquaculture field schools established	16	0

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 Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
SP 7.1 Fish inspection	Inspection, and monitoring conducted	No. of reports on fish inspection and quality assurance activities submitted	4	1
SP 7.2 Residue monitoring and control	Sample collection, analysis and monitoring for contaminant residues	No. of reports on residue monitoring inspections submitted annually	4	0
SP 7.3 Fish diseases control and surveillance	Conducting surveys on disease prevalence, control and surveillance	No. of surveys on disease monitoring, control and surveillance conducted annually	4	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 Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
SP 8.1 Fisheries Development Trust Fund	Conducting research, initiating conservations and offering subsidies to fishers	No. of research, conservations and subsidies programmes conducted	2	0
SP 8.2 Removal of invasive weeds/plastics/debris landing sites	Environmental serenity and accessibility of landing sites	No. of clean-ups conducted	2	0
		Sensitization on riparian community on proper waste management	1	0
		Acreage (ha) of lake shore reclaimed	10	0
SP. 8.3 Development of landing sites	Construction of fish bandas	No. of bandas constructed	1	0
	Renovation of fish bandas	No. of bandas renovated	2	3
SP. 8.4 Access roads to the beaches	Opening of access roads to the beaches	No. of kilometers of access roads opened	20	0
SP 8.5 emergency and Rescue operations for Lake Victoria riparian community	Establishment of Rescue Centres	No. of Rescue Centres commissioned	1	0

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2.5.1.2 Status of projects for FY 2023/24

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 and veterinary services.

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Livestock Breeds improvement	Beneficiary identification Procurement and distribution of in calf dairy heifers	18M	150	63	50% Completed
	Beneficiary identification Procurement and distribution Sahiwal breeding bulls	18M	240	21	100% Completed
Livestock Enterprise development and value addition	Establishment of livestock feed formulation centers Beneficiary identification Procurement and distribution of feed formulation ingredients	2.4M	6		20% complete
Livestock market development	Site selection Construction of livestock loading ramps Tendering of construction services	4.5M	3	1	50% Completed
	Site identification Tendering of construction services Construction of livestock Inspection crushes	36M	120	1	50% Completed
Livestock climate Change Adaptation and Mitigation	Beneficiary identification Procurement and distribution of Drought tolerant fodder planting materials/seeds	20M	10acres	3 acres	50% Completed
	Beneficiary identification Procurement and distribution of livestock feeds	17M	1000	500	50% Complete

Veterinary services

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

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Construction of veterinary diagnostic laboratory	Tendering Bill of quantities	3,000,000	Completion of phase 1	Completed	Phase done
Renovation of Nyasare slaughterhouse	Tendering Bill of quantities supervision	2,000,000	1	Completed	Complete
Procurement of vaccines and sera	Tendering	7,500,000	100,000	Partially done	Incomplete

Fisheries and Blue Economy

Project name and Location (Ward/Sub-county/ Countywide}	**Description of activities**	**Estimated cost (Ksh) as per CADP**	**Target**	**Achievement**	**Status**
Supply and delivery of fish feeds (starter mash)	Procurement, delivery of goods, inspection and acceptance, distribution to farmers	8,374,544	5000 kgs	Delivered	completed
Supply and delivery of fish feeds (growers pellets)	Procurement, delivery of goods, inspection and acceptance, distribution to farmers		4000 kgs	Delivered	Completed
Supply and delivery of monosex Nile Tilapia fingerlings	Procurement, delivery of goods, inspection and acceptance, distribution to farmers		150,000 pieces	Delivered	Completed
Supply and delivery of Mixed sex Nile tilapia fingerlings in dams	Procurement, delivery of goods, inspection and acceptance, distribution to farmers		120,000 pieces	Delivered	Completed
Supply and delivery of catfish fingerlings	Procurement, delivery of goods, inspection and acceptance, distribution to farmers		20,000 pieces	Delivered	Completed
Supply and delivery of fish cage, fingerlings and fish feeds	Procurement, delivery of goods, inspection and acceptance, distribution to farmers		1 fish cage, 25000 pieces of fingerlings 500 kgs of fish feeds	1 cage done	Completed
Construction of cold storage facilities at Isibania and Uriri markets	Construction and equipping with cold storage facilities		2	Ongoing	Completed
Renovation of fish bandas	Renovation of the banda as per BQ		3	Done	Completed
Renovation of office block	Renovation of office block				

2.5.1.4 Sector Challenges

- Insufficient funds for proposed projects
- Poor land use and tenure system in the County
- Inadequate climate change mitigation and adaption mechanisms
- Inadequate County land use planning legislation and policies
- Under staffing / Shortage of Extension staff that has affected extension and delivery of services. Staff shortage is occasioned by retirement. Exit and deaths yet there is no recruitment for replacement.
- Ineffective monitoring and evaluation framework.
- Weak stakeholders' linkages.
- Weak research-extension linkage
- High cost of farm inputs has led to farmers to rely on the government for support
- Inadequate fisheries and Blue Economy policies and strategies.

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2.5.1.5 Emerging issues

- Exit of extension staff without replacement is affecting service delivery in the sector
- Need for market surveys before procurement of goods and services to ensure that suppliers stick to specifications.

2.5.1.6 Lessons learnt and Recommendations.

- There is need to embrace proper planning and lobby for resources
- There is a need for regular and consistent Monitoring and evaluation of development projects
- Need for staff capacity building and timely recruitment for proper succession management
- There is need for timely provision of necessary resources (financial allocation to sector) for project implementation
- There is need for procurement process of projects to start early so that projects are implemented within the Financial Year

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2.4.2 COUNTY ASSEMBLY

The county Assembly has two sub-sectors namely.

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

Sector Performance Overview

During the period under review, the County Assembly made significant milestones key among them include; formulating and passing all county laws required for the effective performance and exercise of the powers of the County Government, constructed Kakrao MCA ward office, drilled and equipped 1 borehole at the County assembly Headquarter, completed 2 wards offices (Wiga, Nyabasi East.), fenced 3 ward offices (West Kanyamkago, South Kanyamkago and Central Kanyamkago ward offices) and constructed 3-Storey Committee Rooms and Office Complex which is at 100% of the first Phase.

2.5.2.1 Achievements by programme

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**	**Targets**	
			Planned	**Achieved**
Administrative Services	Employees trained	No. of employees trained	40	40
	employees remunerated	No. of employees compensated	345	341
	employees promoted	No. of employees promoted	10	10
	employees recruited	NO. of employees recruited	12	12
	User goods and services procured	% of user goods and services procured	100%	80%
	Medical insurance	No. of Staffs and MCAs insured	145	145
	Motor Vehicle Insurance	No. of motor Vehicles insured	8	8
	HR policy formulated and approved	No. of HR Policies Formulated and approved	1	0

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**	**Targets**	
			Planned	**Planned**
Committee management Services	Committee management meetings held	No. of Committee management meetings attended	1104	567

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**	**Targets**	
			Planned	**Achieved**
Representation	Bills passed and implemented	No. of of bills passed and implemented	10	12
	Policies and regulations passed and implemented	No. of Policies and regulations passed and implemented	14	3
	Motions introduced and completed	No of motions introduced and completed	90	13
	Statement issued	No. of Statements issued	120	50
	Petitions considered	No. of petitions considered	10	7

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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**	**Target**	
			Planned	**Achieved**
Infrastructure development	Ward offices constructed and equipped	No. of ward offices constructed and equipped	1	1
	Ward offices fenced	No. of Ward offices fenced	4	3
	Drilled and equipped borehole	% completion of boreholes drilled and equipped	100%	80%
	Committee rooms constructed and equipped	% Level of completion	70%	50%
	Ward offices completed	No of ward offices completed	3	2

2.5.2.2 Status of projects for FY 2023/24

Project name and Location (Ward/Sub-county/ Countywide}	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Status**
Construction of committee rooms and offices at County Assembly Suna East sub County	Construction of committee rooms and offices	35,000,000	100%	100%	Phase 1 complete
Construction of ward office (Kakrao Ward Office)	Construction of ward office	7m	1	1	complete
Fencing of ward offices at West Kanyamkago ward, South Kanyamkago ward and Central kanyamkago Ward,East Kanyamkago	Fencing	8m	4	3	3 are complete and 1 not done
Drilling and equipping borehole at County Assembly Suna East Sub County	Drilling and equipping of borehole	6m	100%	80%	ongoing
Completion of 3 ward offices at Wiga Ward ,Wasimbete Ward and Nyabasi East Ward		10m	3	2	2 are complete and 1 is at 50% to completion

2.5.2.3 Sector challenges

- lack of autonomy in funding,
- Erratic disbursement of funds
- Inadequate financing towards development projects
- Lack of risk Management policy ans Strategic Plan for the Organization
- Delays in funding from the National treasury
- Inadequate budgetary allocations
- Inclusion of all employees on Payroll System
- Insufficient funds for training personnel.
- Insufficient funding for committee field work activities
- Limited boardrooms to hold committee sittings#
- Nonadherence to committee budgets
- Inadequate staffing in some departments

2.5.2.4 Emerging issues

- Decentralization of resources and service beyond the County level need to be strengthened

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2.5.2.5 Lessons learnt and Recommendations

- There is a need to start the procurement process early enough.
- There is need for the Assembly to prepare risk Management policy
- Staff recruitment
- Adequate capacity building is critical in ensuring that priority interventions deliver the expected development results

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2.4.3 COUNTY ATTORNEY

During the FY 2023/24, the sector had an approved budget of Kshs. 59m. During the same period, the sector managed several key achievements. The department concluded 15 cases, reviewed and drafted 18 laws and trained 4 members of staff.

2.5.3.1 Achievements by programme

This section outlines the achievement realized in the implementation of CADP 2023/24 by sector, programmes and sub-programmes.

Programme Name: Legal Services				
Objective: To reduce financial liability in all cases filed against the county Government				
Outcome: Increased cases with favourable judgments				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Timely resolution of disputes	Cases Concluded	Number of Cases concluded	20	15
Legal Compliance Services	Laws Reviewed and Drafted	Number of Laws reviewed and drafted	25	18
Staff Development	Staff trained	Number of staff trained	10	4

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

The sector comprises two subsectors namely:

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

Sector performance overview

In the FY 2023/2024, the department was able disburse bursaries to 18,616 beneficiaries and awarded scholarships to 515 students, supported Youth Development and Empowerment by conducting a capacity gas assessment, constructed 3 workshop administration blocks, equipped 5 VETCs, promoted Sports Development by acquiring and protecting 4 ward playfields, sponsored 5 teams for KICOSCA games, procured assorted sports equipment and conducted 40 ward sports tournaments including one county tournament.

To ensure Gender Inclusivity, the department conducted gender-based violence and FGM sensitization activities, conducted menstrual hygiene training for 2,000 adolescent girls and women, held 8 workshops on AGPO policy sensitization, procured 50 assistive devices, fenced Ntimaru stadium and provided capitation in 23 VETCs at a cost of KSHS 20 million.

2.5.4. 1 Sector Programme Performance

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**	
			Planned	**Achieved**
General administration	Strategic plan developed	No of Strategic plan developed	1	0
	Policies and bills developed and reviewed	No. of policies developed and reviewed	2	0
	employees remunerated	% of employees remunerated	100	0
	ECDE employees recruited	No. ECDE employees recruited	20	0
	employees trained	No. of employees trained	100	0
	employees promoted	No. of employees promoted	20	0
	goods and services procured	% of goods and services procured	100	100
	sectoral plan developed	No. sectoral plan developed	1	1
	TVETs Instructors recruited	No. of TVETs instructors recruited	30	0

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**	
			Planned	**Achieved**
Education support services	Students supported by the bursary	No. of students receiving Bursaries	20,000	18,616
	Students awarded scholarships	No. of students benefiting from scholarship	550	519
	Education dialogues held	No. of education dialogues done	2	0

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**	**Targets**	
			Planned	**Achieved**
Infrastructure Development	Capacity gaps assessment conducted	No of assessment Conducted	1	1
	Establishment of new VETC	No. of new VETC established	1	0
	Lecture hall constructed	No. of lecture hall constructed	1	0
	Workshops and administration blocks constructed	No. of workshops administration blocks constructed	3	3

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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**	**Targets**	
			Planned	**Achieved**
	Hostels constructed	No. of hostels constructed	1	0
	Computer lab constructed	No. computer lab constructed	3	0
	Equipped VETCs	No. of VETCs Equipped	5	5
	Innovation youth registration structures established	County database on youth innovations established	1	0
	Electronic VETCs monitoring information management system set up	Number of online monitoring and information management system set up	1	0
	Instructors training report	No. of instructors trained	20	0
Youth Home Craft Centres and Enterprise Services	Home craft centres mapped and established	No. of Home craft centres mapped and established	2	0
	Home craft labour market mapped	No. of home craft labour markets mapped	8	0
	Exhibitions held	No. of home craft works exhibitions organized	1	0
	Sensitization meetings on drug awareness held	No. of Sensitization meetings on drug awareness held	4	0

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	**Achieved**
Quality assurance and standards	Instructional materials procured	No. of instructional materials procured	assorted	0
	Equipment procured	No. of play equipment procured	assorted	0
	Assessment and inspection report	No. of schools assessed and inspected	10	10
	Teachers trained on curriculum change	No. of teachers trained on curriculum change	753	0
	Instructors trained	No. of instructors trained	198	0
ECDE co-curriculum development	ECDE co-curriculum activities set	No. of pupils participating in co-curriculum activities	600	600
	Tablets procured	No. of Tablets procured	3000	0

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**	
			Planned	**Achieved**
Youth empowerment	Resource centers constructed and equipped	No. of youth resource centers constructed and equipped	1	0
	Youth service policy formulated	No. of policies formulated	1	1
	Youth innovations patented	% of youth innovations patented	50	0
	Business innovation and incubation centers established	No of business innovation and incubation centers established	4	Nill.
	Youths trained on AGPO Programs	No. of youths trained on AGPO programs.	120	nill
	Youth groups funded	No. of Youth revolving funds registered	1	Nill

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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**	
			Planned	**Achieved**
		and funded		
	Affirmative action activities mainstreamed	No of Youth affirmative action activities/ mainstreaming done	1	Nill
	E- platforms for youth empowerment formulated	No of e-platforms for youth empowerment formulated	1	Nill

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**	
			Planned	**Achieved**
Sports development services	Ward play field acquired and protected	Number of ward play fields acquired and protected	4	4
Sports equipment procured	sports equipment procured	No. of sports equipment procured	Assorted	Assorted
Talent development services	Teams sponsored for KICOSCA games	No. of teams sponsored for KICOSCA games	5	5
	Ward sports tournament conducted	No. of ward sports tournament conducted	40	40
	Conduct subcounty tournament	No. of subcounty tournament conducted	8	Nill
	County tournament conducted	No. of county tournament conducted	1	1
	Cross county athletics held	No. of cross county athletics held	1	Nill

Programme Name: Gender development and equality services				
Objective: To empower women and pwds				
Outcome: Improved livelihoods for women and pwds				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Women Empowerment	Women trainings done	No of women trainings organized	8	2
	Gender policy developed	No. of gender policies developed	3	2
	gender-based violence sensitization activities conducted	No of gender-based violence sensitization activities conducted	4	2
	FGM sensitization activities organized	No. of FGM sensitization activities organized	4	4
Gender responsive education support	Gender based trainings and mentorships in schools and community conducted	No of students trained	8	6
	Stakeholders' meetings on education empowerment and life skills conducted.	No of meetings conducted on education empowerment and life skills.	4	4
Adolescent Girls reproductive health services	Menstrual hygiene trainings for adolescent girls and women conducted	No of women and girls trained on menstrual hygiene	4000	2000
	Menstrual hygiene products for adolescent girls and women distributed	No of menstrual hygiene products distributed	3000	1500
People Living with Disability (PLWDs) Empowerment	Focal persons identified and supported	No. of focal persons identified and supported	2	1
	AGPO policy sensitization workshop held	No. of AGPO policy sensitization workshop held	16	8
	In-assistive devices procured	No. of in-assistive devices procured	50	50

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Programme Name: Culture development promotion and arts				
Objective: To promote cultural diversity, reading culture and preserve material artefacts				
Outcome: Increased cultural heritage knowledge, appreciation and conservation				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Culture and heritage conservation.	Exhibitions, conferences, and symposiums held	Number of heritage exhibitions, conferences and symposiums held Number of heritage exhibitions, conferences and symposiums held	2	1
	Cultural festival held	Number of Cultural festivals held.	1	1

2.5.4.2 Status of projects for FY 2023/24

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Education support services	Students supported by the bursary fund	123,000,000	20,000	20,000	100%
	Students awarded scholarships	53,000,000	550	550	100%
	Education dialogues held	1,000,000	2	2	
Infrastructure Development	Workshops and administration blocks constructed	24,000,000	3	3	100%
	Equipped VETCs	120,000,000	23	23	100%
Ntimaru stadium	Fencing	2.5M	1	Done	completed
Sori stadium	Fencing	2.5M	1	Ongoing	Ongoing
Awendo stadium	Fencing	2.5M	1	Ongoing	Ongoing
Rongo stadium	Fencing	2.5M	1	Ongoing	Ongoing

2.5.4.3. Issuance of grants, benefits and subsidies for FY 2023/24

Type of issuance (e.g. Education bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount	Actual amount
Education Bursary	Capitation In the VETCs		23	23	20,000.000	20,000,000

2.5.4.4. Sector Challenges

- High rate of drug users burdening available support
- Community attitude towards drug-use failing supply reduction
- Long delays in enacting Bills
- Inadequate training of youth, women and PWDs on AGPO and entrepreneurial skill and how public procurement system operates
- Budgetary and space constraints for establishment of social amenities and other infrastructural projects
- Delayed project implementation due to unavailability ofland

2.5.4.5Emerging issues

Effects of climate change e.g., floods and droughts which affect water intakes

2.5.4.6 Lessons learnt and Recommendations

- Strong collaboration between partners and stakeholders promotes effective service delivery

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2.4.5 ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE AND DISASTER MANAGEMENT

The sector is comprised of the following subsectors**:**

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

Sector performance overview

The Forest development program targeted to increase the county's forest cover from 4% to 10%. At the end of the plan period, the sector achieved an increase of 7% of tree coverage. This achievement is attributed to overall increased environmental awareness and sensitization, adoption of commercial forestry, enforcement of environmental policies and legislations, protection and conservation of 10 water sources, rehabilitation of hilltops and tree planting on public, communal and private forest lands. In addition, there was strengthened partnerships and collaboration with state and non-state actors.

Through the Disaster Response and Fire Rescue services program, the sector carried out 4 fire compliance inspections, 25% increase in the adoption of disaster risk reduction strategies and 85% implementation of the End Disaster and floods Emergencies action plan. These interventions led to an overall 30% increase in the public-private investment in disaster risk, 30% increase in multi-hazard early warning mechanisms and 80% increase in the number of disasters and emergencies responded to.

The Climate Change Mitigation subprogram targeted mainstream Climate Action in the County by developing legal framework and institutional arrangements. At the end of the planned period, the department reviewed and adopted 1 climate change policy, mainstreamed climate-change budgeting across 5 county departments hence FLLOCA funding, supported 10 apiculture groups, 7 aquaculture production systems, constructed 10 ponds, drilled and equipped 30 solar-powered boreholes and installed 21 water tanks at various health facilities.

2.5.5.1 Achievements by programme

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**	
			Planned	**Achieved**
General administration	Policies and bills developed and reviewed	No. of policies and bills developed and reviewed	2	2
		Goods and services procured	1	1
	Baseline survey conducted	No. of baseline surveys conducted	2	0
Human resource capacity development	Staff recruited	No. of staff recruited	40	0
	Enhanced staff capacity	No. of staff trained		2
		No. of performance contracts signed	3	3
		No. of staff review meetings held	12	8
	Staff promoted	No. of staff promoted	20	0

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Programme Name: Environmental Management and Protection				
Objective: To ensure clean and secure environment				
Outcome: Cleaner and more sustainable environment.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Solid waste management	Generated wastes collected	% of generated wastes collected	80	50
	PPEs acquired	No. of assorted PPEs acquired	Assorted	Assorted
	Backhoe purchased	No. of solid waste management backhoe purchased	1	0
	Transfer station constructed	No. of transfer stations constructed	6	0
	sanitary and cleaning materials acquired	No. of sanitary and cleaning materials acquired	Assorted	Assorted
Mazingira Youth Program	Towns cleaned	No. of towns cleaned	40	35
Environmental compliance	Reduced environmental pollution	% reduction in number of noise pollution cases	50	30
		No. of Noise reduction policy and legislations Formulated and implemented	1	0
	Enhanced complaint Resolutions mechanism	% increase in no. of complaints addressed	50	30
	Enhanced mainstreaming of all stakeholders' issues in the EIA reports	No. of site visits and review reports	100	20
		No of screening meetings conducted	4	0
		No. of fire compliance inspection	4	4

Programme Name: Forestry Development and Natural Resource Management				
Objective: To efficiently utilize and manage the county's forestry and natural resources				
Outcome: Sustainably managed and utilized forestry and natural resources				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Natural Resource Management	Natural resource management strategy developed	No. of natural resource management strategy developed and implemented	1	0
	Mining cooperatives supported with Personal protective equipment	No. of mining cooperatives supported with Personal protective equipment	5	0
	Capacity building meetings conducted to artisanal miners	No. of capacity building meetings conducted to artisanal miners	5	0
Sustainable sand harvesting	Sand harvesting committee capacity-built	No. of sand harvesting committees capacity-built	0	0
Water Resources conservation and management	Water resources protected and conserved	No. of water resources protected and conserved	10	10
	Sub Catchment Management Plans developed	No. of Sub Catchment management plans developed/ reviewed	10	0
	Natural Resource management document developed	No of Natural Resources Strategy document developed and implemented	1	0
County Greening Programme	Trees planted	% increase in no. of trees planted	20%	7%
		No. of institutions supplied with tree seedlings	400	400
		No. of hilltops rehabilitated	3	3

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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**	
			Planned	**Achieved**
Disaster Risk Management Services	Provisions of Disaster Risk Management Act, 2014 implemented	% implementation level of Disaster Risk Management Act, 2014 provisions.	100	20
	Disaster risk reduction strategies and plans adopted	% increase in disaster risk reduction strategies and plans adopted	70	25
Disaster risk reduction for resilience	Public private investments in disaster risk reduction adopted	% increase of public private investments in disaster risk	50	30
Disaster preparedness and response	Multi-hazard early warning mechanisms established	% increase of multi-hazard early warning mechanisms established	70	30
	Workforce and voluntary workers trained on disaster response	% increase of workforce and voluntary workers trained on disaster response	70	0
Fire response services	Timely responses to fire incidences	% Implementation levels on proposed fire response interventions	100	90
End Drought and floods Emergencies services	EDE action plan implemented	% Implementation of EDE action plan	100	85
Operationalization of Disaster kitty	Timely response to disaster and emergencies	% increase in no. disaster and emergencies responded to in a reasonably timely manner	90	80
		% allocation to the disaster kitty	2%	0
Formulation of County Disaster Policy	Efficient and effective disaster response	No of legislations developed	1	1

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 generation.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Climate Change Governance	Climate Change Regulations Developed and Reviewed and Implemented	No of Climate Change Regulations Developed and Reviewed and Implemented	2	0
	Climate Change Policies Reviewed	No of Climate Change Policies Reviewed	1	1
	climate change guidelines reviewed	No. of climate change guidelines reviewed	1	0
	Guidelines on gender and the youth developed	No of Guidelines on gender and the youth developed	1	0
	Departments budgetary allocations towards climate action	No of county Departments with budgetary allocation on climate change	11	5
	County Environmental plans developed	No of County Environmental plans developed	1	0
	County Disaster and Risk Management Committees operationalized	No. of County Disaster and Risk Management Committees operationalized	1	0
	Inter-governmental committee on Climate Change operationalized	No. of Inter-governmental committee on Climate Change operationalized	4	0
	TIPs recommendations implemented	% of TIPs recommendations implemented	50	0
Climate risk management	Ward Climate Change Adaptation Plans Developed	No of Ward Climate Change Adaptation Plans Developed	11	0

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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 generation.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
	Climate Risk Vulnerability Studies conducted	No of Climate Risk Vulnerability Studies conducted	4	0
Support alternative livelihoods	Fish cages installed	No. of fish cages installed	4	4
	Apiculture beneficiaries supported	No. of apiculture beneficiaries/ groups supported	10	10
	Youths and women groups in clean energy ventures supported	No. of youths and women groups in clean energy ventures supported.	10	0
	Aquaculture production systems supported	No. of aquaculture production systems supported	7	7
	Emerging crop enterprises supported	No. of merging crop enterprises supported	2	2
	Climate Smart Agricultural systems supported	No. of climate smart agricultural initiatives supported	2	2
		No. of ponds constructed		10
Climate (proofing) resilience infrastructure constructed	Solar powered boreholes drilled & Equipped	No. of solar powered boreholes drilled & Equipped	30	30
	Market centers supplied with clean piped water	No. of market centers supplied with clean piped water	0	0
	Water tanks installed at the health facilities	No. of water tanks installed at the health facilities		21
Environmental Conservation	Trees planted in schools	No. of schools in which tree are planted	400	290
	Bamboos planted	No. of sites where bamboos are grown	3	3 bridges
	WRUAs supported	No. of WRUAs supported	10	0
	Hilltops rehabilitated	No. of hilltops rehabilitated	3	3
Disaster Risk Reduction	Assorted relief items procured and distributed	Quantity of relief food acquired	Assorted	Assorted
	Disaster Rescue Centers constructed	No. of Disaster Rescue Centers constructed	1	1
	EWS acquired & installed	No. of EWS acquired & installed	1	1
Sustainable solid waste management services	Solid waste management equipment procured	No. solid waste management equipment procured	1	1
	transfer stations constructed	No. of transfer stations constructed	4	4
Climate Information Infrastructure	Participatory Scenario Planning Supported	No of participatory scenario planning supported	12	0
	Weather observers trained	No of trainings conducted for weather observers	4	0
	Automatic Weather Station Installed	No. of Automatic Weather Station Installed	1	1
	County Climate Information Services Portal developed	No. of Climate Information Services Developed	1	1
	Water dams/pans constructed	No. of water dams/pans constructed	1	2
Water security	Springs protected	No. of springs protected	2	14
Renewable energy development	Solar floodlights installed	No. of solar floodlights installed	14	2
	Solar floodlights repaired	No. of solar floodlights repaired	2	28

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2.5.5.3 Status of projects for FY 2023/24

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Drilling and equipping of solar powered borehole At Bondo Nyironge (Lela Primary) in Wasweta 2 ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Andingo market in North Kanyamkago ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
drilling and equipping of solar powered boreholes God Kweru in Wiga Ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Othoch Rakuom in Got Kachola ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Nyankondo Market in Muhuru ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Senta market in Nyabasi West ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Piny Owacho in Central Kanyamkago ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Drilling and equipping of solar powered borehole at Dede market (Nyatambe) in West Sakwa ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Wangirabose in Ntimaru East ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Anjego market in Kakrao ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Obama market in West Kanyamkago ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Opapo market in East Kamagambo ward	Preliminaries work Equipping Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Kwoyo Sec school in North Sakwa ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Mariwa market in South Sakwa Ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-	Preliminaries work				Ongoin

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
powered borehole at Ogwedhi market in Kwa Ward	Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	g
Drilling and equipping of solar-powered borehole at Gokeharaka In Gokeharaka Getabwega ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Rongo Market in Central Kamagambo Ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Cham Gi Wadu market in South Kamagambo ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Macalder Market In Macalder / Kanyarwanda ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Alendo in Kanyasa ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Kumumwamu In N.Komosoko Ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Taragwiti	Preliminaries work Drilling & development,		1	1	Ongoing

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
in Makerero Ward	Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks				
Drilling and equipping of solar powered borehole at Ikerege market in Ikerege ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar powered borehole at Masaba market in Masaba ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at nyamagenga in nyabasi east ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Nyamaharaga in Isibania ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Proposed rehabilitation of Mubachi dam in Wasimbete ward	Preliminaries work Disilting Clear vegetation Repair the embankment		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Nyakweri in North Kadem ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at God Jope market in God Jope ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber		1	1	Ongoing

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
	Erection of storage tank Construction of standard water kiosks				
Drilling and equipping of solar-powered borehole at Olasi in Kaler ward	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Drilling and equipping of solar-powered borehole at Nyamaraga in Wasimbete ward.	Preliminaries work Drilling & development, Supply and installation of solar-powered submersible pumping unit Construction of lockable borehole chamber Erection of storage tank Construction of standard water kiosks		1	1	Ongoing
Proposed rehabilitation of Kaknene dam in God Jope ward	Preliminary works Desilting		1	1	Ongoing
Proposed construction of Disaster and Evacuation Centre at Agenga in North Kadem ward	construction of Disaster and Evacuation Centre at Agenga in North Kadem ward		1	1	Ongoing
Supply and delivery of 1 unit backhoe	Supply and delivery of 1 unit backhoe		1	1	Ongoing
Construction of Kenyaboni box culvert in Tagare ward.	Construction of Kenyaboni box culvert in Tagare ward.		1	1	Ongoing
Construction of Sare box culvert and access road in South Sakwa ward	Construction of Sare box culvert and access road in South Sakwa ward		1	1	Ongoing
Obware-Kayara box culvert in Kanyasa ward	Obware-Kayara box culvert in Kanyasa ward		1	1	Ongoing
installation of Automatic Weather Station	installation of Automatic Weather Station		1	1	Ongoing
Installation of Early Warning System	Installation of Early Warning System		1	1	Ongoing
Installation of Climate Information Portal	Installation of Climate Information Portal		1	1	Ongoing
Proposed spring protection works at Gekabaka spring in Bukira East ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection works at Kenyagori spring in Bukira East ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Sangla spring spring in North Sakwa ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
proposed spring protection at Ochichiro spring in West Sakwa ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing		1	1	Ongoing

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
	Installation of chlorine dispenser				
proposed spring protection at Kanyauri spring in Kwa ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
proposed spring protection at Dede Asao in spring in West Sakwa ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Nyakurkuma spring in East Kanyamkago ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Kawareta spring in Central Sakwa ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Warieya spring in North Kamagambo ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Kanyadgiro spring in East Kamagambo ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Kosodo spring in South Kamagambo ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Dede Asao in spring in West Sakwa ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Kaliech spring in God Jope ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Kemoserega spring in Ntimaru east ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Proposed spring protection at Nyabukarange spring in Bukira Central ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Supply, delivery and installation of fish cage at Aloma Beach in Kanyasa ward	Supply, delivery and installation of fish cage		1	1	Ongoing
Supply, delivery and installation of fish cage at Matoso Beach in Got Kachola ward	Supply, delivery and installation of fish cage		1	1	Ongoing
Proposed spring protection at Kaliech spring in God Jope ward	Preliminary works Construction and associated works Fencing, re-vegetation and nurturing Installation of chlorine dispenser		1	1	Ongoing
Supply delivery and installation of fish cage at Kibro and Kibro in muhuru ward	Supply delivery and installation of fish cage		1	1	Ongoing
Supply, delivery and stocking of fingerlings at Aloma beach in Kanyasa ward	Supply, delivery and stocking		40000	1	Ongoing
Supply, delivery and stocking of fingerlings at Kibro and Mugabo beaches in Muhuru ward	Supply, delivery and stocking		80000	1	Ongoing
Supply, delivery and stocking of fingerlings at Matoso beach in Got Kachola ward	Supply, delivery and stocking		40000	1	Ongoing
Proposed construction of transfer stations in Rongo, Awendo, Migori and Kehancha	construction of transfer stations		4		Ongoing
Proposed repair of incinerators in different health facilities	repair of incinerators				Ongoing
Supply and delivery of assorted items for emergency relief items	Supply and delivery of assorted items		Assorted	Assorted	Ongoing
Supply and delivery of tree seedlings for school green greening programme	Supply and delivery of tree seedlings		Assorted	Assorted	Ongoing
Rehabilitation of hills for Kiasa,Raha and God Nyinyo	bush clearing, acquiring seedlings, planting seedlings		3	3	Ongoing
Proposed construction and renovation of fish ponds	Construction and renovation of fish ponds		10	10	Ongoing
supply and delivery of boat	supply and delivery of boat		1	1	Ongoing
proposed construction of raised ponds	proposed construction of raised ponds		8	0	Halted
supply and delivery of harvesting nets	supply and delivery of harvesting nets		8	8	Ongoing
supply and delivery of predator nets	supply and delivery of predator nets		16	16	Ongoing
supply and delivery of pond liners	supply and delivery of pond liners		8	8	Ongoing
supply and delivery of a beach seine	supply and delivery of a beach seine		1	1	Ongoing
supply and delivery of sweet potato vines	supply and delivery of sweet potato vines		2000 bags	2000 bags	Ongoing
supply and delivery of millet seeds in 2kg packets	supply and delivery of millet seeds in 2kg packets		Assorted	Done	Ongoing
Supply, delivery and installation of apiculture equipment at Rinya in South Sakwa ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipment at	Supply, delivery and installation of apiculture equipment		1	1	Ongoing

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Ranen in North Sakwa ward	Training of the beneficiaries				
Supply, delivery and installation of apiculture equipment at Kangoje in Central Kamagambo ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipment at - in East Kamagambo Kamagambo ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipments at Nyamage in West Kanyamkago ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
supply, delivery and installation of apiculture equipment at Maeta Wambua Giburo in Nyabasi West ward and Moheto in Komosoko Nyamosense ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipment at Magoto in Wasweta II ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipment at Bonda in God Jope ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
Supply, delivery and installation of apiculture equipment at Wagoro in Kaler ward	Supply, delivery and installation of apiculture equipment Training of the beneficiaries		1	1	Ongoing
proposed installation of flood lights at Kopanga customs in Wasimbete	Installation of floodlights		1	1	Ongoing
Proposed installation of flood lights at Namba Market in Oruba-Ragana ward	Installation of floodlights		1	1	Ongoing
proposed repair and maintenance of solar street lights at Ngere,Kitere,Onyiera,Barmulo, Kwe,Obama,Osogo,Nyamasaria And Korondo Markets	Repair and maintenance of solar street lights		9	9	Ongoing
proposed repair and maintenance of solar lights at Taranganya,Kohego And Moheto In Nyamosense Komosoko ward	Repair and maintenance of solar street lights		3	3	Ongoing
proposed repair and maintenance of solar street lights at Piny Oyie,Nyabisawa,Kakrao,Opasi, Sagenya And Kalangi Markets	Repair and maintenance of solar street lights		6	6	Ongoing
Proposed repair and maintenance of solar street lights at Ngisiru,Nyankore Market,Ikerege Market,Sigenga Beach and Siabai Market	Repair and maintenance of solar street lights		5	5	Ongoing
Proposed repair and maintenance of solar street lights at Ndiwa,Riat,	Repair and maintenance of solar street lights		4	4	Ongoing

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Ngukumahando And Maeta Market					
Supply, delivery and installation of10,000L water tanks at Ondong ,Ogwedhi,Saro,Nyakuru,Otacho ,Rabondo,Mariwa,Kangeso Dispensaries ,Ongo Health Centre And Marera Ecde Pry School	Capacity building Purchase and delivery of water tank Construction tank base Installation of pipes & fittings		9	9	Ongoing
Supply ,delivery and installation of10,000l water tanks in the Ragana,Kioru,Nyamage ,Ongito,Bande,Nyasese,Komosoko,Taranganya,Kombe And Kugitmo Dispensaries	Capacity building Purchase and delivery of water tank Construction tank base Installation of pipes & fittings		10	10	Ongoing
Supply, delivery and installation of 10,000l water tanks at Otati,Nyamagongwe,Thimjope And Tarage Dispensaries.	Capacity building Purchase and delivery of water tank Construction tank base Installation of pipes & fittings		4	4	Ongoing

2.5.5.4 Payment of Grants, benefits and Subsidies

During the review period, the department did not record any payments on grants, benefits or subsidies in the implementation of its development plan.

2.5.5.5sector challenges

1. Delayed disbursement of funds
2. Limited staff
3. poor and unpredictable weather patterns affecting implementation of projects like the County Greening Program

2.5.5.6Emerging issues

i. Climate change-induced water scarcity and access
ii. Land degradation
iii. Climate Change Awareness and Educati

2.5.5.7 lessons learnt and Recommendations.

- Targeted interventions, policy support, and community engagement should be prioritised to build resilience and promote sustainable development.
- Staff capacity building

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2.4.6 FINANCE AND ECONOMIC PLANNING

The sector comprises five subsectors namely.

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

Sector Performance Overview

The sector made significant progress by developing essential documents including the annual development plan, the County Budget Review and Outlook Paper, County Fiscal Strategy Paper, the annual budget estimates among others, automating 75% of its revenue streams, and increasing local revenue collection by 19.29%. Furthermore, it ensured the timely generation of reports, facilitated efficient transactions through the Integrated Financial Management Information System (IFMIS), and provided regular updates to the County Asset Register.

The Supply Chain Management Services played a crucial role by updating the list of prequalified suppliers, conducting market surveys, and ensuring timely procurement processes. Meanwhile, the Audit Services Directorate produced timely internal control reports, identified and mitigated system risks, and implemented necessary control measures.

2.5.6.1 Achievements by programme for CADP FY 2023/2024.

This section outlines the achievement realized in the implementation of CADP 2023/24 by sector, programmes and sub-programmes.

Programmename: Public financial management				
Objective: To enhance transparency and accountability in the management of public finances.				
Outcome: Prudent, efficient and equitable use of public funds				
Sub- programme	**Key outputs**	**Key performanceindicators**	**Targets**	
			Planned	**Achieved**
Accounting Services	Financial reports	No. of reports producedand submitted.	**17**	**17**
	Transactions under IFMIS	% Improvement oftransactions under IFMIS	100	100
Resource Mobilization	Own source Revenue	Amount of own source revenuegenerated	350M	KES 406M
Supply Chain management	Procurement plans	Number of procurement plans developed	3	3
	Goods and services procured	% Implementation of procurement plan implemented within time and cost	100	70
Audit Services	Audits conducted	% of audit reports prepared	100	100
	Risks mitigation measures	% of risks areas identified andaddressed	100	100
Emergency ContingencyFund	County Contingency fund	Amount allocated for contingencyfund	1	0

Programme name: Economic policy and county planning				
Objective: To strengthen policy formulation, planning and budgeting				
Outcome: Prudent financial management and accountability				
Sub-programme	**Key outputs**	**Key performance indicators**	**Targets**	
			Planned	**Achieved**
Budget Coordination and Management	Public participation forums	No. of public participationreports	16	16
	Operational sector working groups	No of sector working groupreports	10	10

	County fiscal strategy paper	No. of county fiscal strategy papers prepared and approved	1	1
	County Budget Review Outlook paper	No. of CBROPs prepared	1	1
	Annual budget estimates and supplementary budgets.	No of budgets prepared	**7**	3
Policy and Plans Development	Sectoral plans prepared	No of sectoral plans prepared	1	1

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Programme name: County budget and economic forum services				
Objective: To strengthen policy formulation, planning and budgeting				
Outcome: Prudent financial management and accountability				
Sub-programme	**Key outputs**	**Key performance indicators**	**Targets**	
			Planned	**Achieved**
County statistics information services	Status reports on planning and budgeting process	Number of Status reports onprojects, plans, and other budget documents	4	4
	Meetings	Number of meetings held	4	4
	Field visits	Number of field visits held	8	8

2.5.6.3Sector Challenges

- Delays in funding from the National treasury
- Managing pending bills
- Too much expectation from the citizenry against the available resources
- Shortfall in own source revenue

2.5.6.4. Emerging issues

- Climate change
- Inflation
- Unpredictable tax policies

2.5.6.5 Lessons learnt

- Public participation is key for strengthening project ownership and sustainability
- Automation of all revenue streams, accounting, audit, procurement and budgeting process is key in improving service delivery.

2.5.6.6. Recommendations

- Fully automate revenue streams to increase own source revenue collection.
- Strict adherence to fiscal responsibility principles.
- Implement measures to increase revenue
- Enhancing civic education

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2.4.7 HEALTH SERVICES AND SANITATION – MEDICAL SERVICES

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The sector consists of 2 subsectors namely.

1) Public health and Sanitation
2) Medical services.

Sector performance overview

During the period under review, the department achieved several milestones; all health facilities offered quality maternal health services. There was a reduction in malaria incidence per 10000 population from 315 to 304 and 96 percent of proportion of HIV clients were identified and initiated on ART, virally suppressed and retained on care. The number of patients accessing outpatient services in the county increased by 50% during this period and this is attributed to the increased demand for services created by the community health promoters (CHP).

The above achievements are attributed to the establishment of 30 new facilities, recruitment of 254 health personnel and equipping the level 2 and level 3 facilities. Construction of maternity units that offered quality maternity services in the health facilities and provision of staff houses in the remote areas.

The specialists in the county have increased (1 radiologist, 3 surgeons, 8 obstetric & gynecologists, 1 dermatologist, 1 psychiatrist, 1 urologist, 4 pediatricians and 4 physicians, orthopedic surgeon) this has reduced referral of patients for services out of the county. This achievement is attributed to the establishment of the intensive care unit, renal unit and robust diagnostic services.

2.5.7.1 REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP (2023/24)

In the FY 2023/24, the department made key achievements which included the following:

Programme name: planning and administrative support services				
Objective: to ensure efficient and effective well-coordinated health services				
Outcome: improved planning and administrative support services				
Sub-programme	**Key outputs**	**Key performance indicators**	**Targets 2023/24**	**Achieved**
Policy, Planning, Monitoring and evaluation	Performance Monitoring conducted	Proportion of performance monitoring conducted	100%	75%
	Health Facilities automation scaled up	Proportion of hospitals, fully digitised with end-to-end HMIS system	12.5%	6.25%
	Health Information Management system strengthened	% of Health Information tools printed and distributed	50%	30%
Human Resource	Health Personnel effectively managed	Proportion of health personnel compensated	100%	100%
		Proportion of eligible staff promoted and redesignated	30%	-
		Proportion of casual workers compensated	100%	75%
		No. of health care workers recruited	46	-
		Proportion of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	30%	-

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Programme name: planning and administrative support services				
Objective: to ensure efficient and effective well-coordinated health services				
Outcome: improved planning and administrative support services				
Sub-programme	**Key outputs**	**Key performance indicators**	**Targets 2023/24**	**Achieved**
Health Administration	Effective management support services provided	Number of management support units in Hospitals	16	16
Health Financing & Universal Health coverage	Adequate health resources mobilised	Proportion of hospitals contracted and receiving insurance rebates	100%	87.5%
Quality improvement unit	Quality Improvement program implemented	No of facilities implementing Quality Improvement Program	16	12
	Joint Health inspections of all levels of facilities implemented	Proportion. of Health Facilities inspected for service delivery improvement	37.5%	36.3%
Research unit	Health Research and Learning Center Established and equipped	No of health research units established and equipped	1	1
		No. of Health research and learning conducted	10	0
Health Infrastructure	Health infrastructure improved in Sub County Hospitals	No of cancer care unit established	1	0.5
		No. of County Medical warehouse constructed	1	1
		No. of Cardiology Units equipped and operationalized at MCRH	1	1
		No of procurements for hospital equipment	1	0.5
		No. of ENT and Eye Unit complex constructed and equipped at Kehancha	1	1
		No of X-ray units constructed at Rongo, and Isebania hospitals	2	1
		No of maternity completed at Macalder	1	0.5
		No. of theatres completed and equipped at Awendo and Macalder	2	0
		No of internal access roads completed	2	1
		No. of facilities that have undergone facelifting / renovation	2	1
		No. of ablution blocks constructed	3	3
		No. of Maternity Wards constructed and equipped at Muhuru	1	0.5
		No. of Inpatient wards constructed and equipped	1	1

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Programme name: planning and administrative support services				
Objective: to ensure efficient and effective well-coordinated health services				
Outcome: improved planning and administrative support services				
Sub-programme	**Key outputs**	**Key performance indicators**	**Targets 2023/24**	**Achieved**
		No. of Trauma Hospital constructed and equipped	0	-

Programme name: preventive and promotive health services				
Objective:to reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: healthy communities with reduced disease burden				
Sub-programme	**Key outputs**	**Key performance indicators**	**Targets 2023/24**	**Achieved**
Environmental Health and Sanitation Services	Environmental Health and Sanitation activities implemented	Proportion of EHS programs Activities conducted	60%	30%
	Health care waste managed safely	Proportion of health facilities managing waste adequately	100%	30%
	IPC implemented in all facilities	Proportion of facilities implementing and complying with IPC protocols	100%	30%
Nutrition	Nutrition Equipment Procured	Number of health facilities receiving anthropometric equipment	5	-
	Nutrition Therapeutic commodities Procured	Number of assorted Nutrition Therapeutic supplements procured	1	0
	Capacity building on nutrition related services	Number of health workers trained	30	-
HIV unit	Improved HIV identification, ART initiation and Viral Suppression among HIV clients	Proportion of HIV clients identified, initiated on ART, virally suppressed and retained on care (95/95/95 cascade) -Adults	96%	96%
	Reduction of triple infections (HIV, Hepatitis-B & Syphilis) among pregnant mothers	Proportion of triple infections among pregnant mothers	6.0%	6.0 %
	Transition of HIV Program implementation from partners to the Migori County Government	Percentage of HIV partner programs transitioned to Migori County Government	30%	0%
TB Control	Improved Identification of newly diagnosed TB patients	Percentage year-on-year increase in the number of newly diagnosed TB patients	20%	15%
	Improved TB Treatment Success Rate	Proportion of TB patients of all forms completing treatment	90%	94%

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Programme name: preventive and promotive health services				
Objective:to reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: healthy communities with reduced disease burden				
Sub-programme	**Key outputs**	**Key performance indicators**	**Targets 2023/24**	**Achieved**
Malaria Control	Malaria prevention and management strategies implemented	Reduction in malaria incidence (per 1000 population)	315	304
Non-communicable diseases (NCD)		Number of facilities providing comprehensive NCD services	2	1
	Increased identification and management of ncds.	Number of healthcare providers capacity built on ncds	40	30
Disease Surveillance/Emergency Preparedness and Response unit	Integrated Disease Surveillance and Response Improved	Integrated Disease Surveillance and Response (IDSR) Reporting rate	100%	97%
	Emergency operation and preparedness fully operationalised	Emergency operation and preparedness Centre in place and operational	1	1
Reproductive & Maternal Health program	Access to quality maternal health services improved	Proportion of facilities offering quality maternal health services	100%	100%
	Cemonc services provided	Number of Level 4 facilities providing cemonc services	3	3
	Bi- annual MPDRS response plan developed	MPDSR response plans in place and implemented	2	2
	Family planning services provided	Proportion of women of reproductive age receiving family planning services	64%	62%
Neonatal, Child, Adolescent and Youths health services	Adolescent and youth friendly services provided	Proportion of facilities providing youth friendly services	50%	39%
	Neonatal care services provided	Proportion of hospitals providing newborn services	12.5%	12.5%
	Child health services provided	Proportion of facilities providing IMNCI	100%	100%
Expanded program for Immunization	Immunization services provided	Proportion of facilities providing immunization services 7 days a week	80%	75%
Gender Based Violence health services	GBV survivors accessing quality services	Proportion of facilities providing GV services	100%	70%

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Programme Name: Curative, Rehabilitative and Referral Services				
Objective: To Provide Affordable Curative, Rehabilitative and Referral Services				
Outcome: Outcome: Reduced Morbidity and Mortality				
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets 2023/24**	**Achieved**
Hospital management teams	Out-patient Services provided	Number of hospitals providing outpatient services	16	16
	In patient Services provided	Number of hospitals providing in-patient services	16	16
	Theatre services provided	Number of hospitals providing theatre services	3	3
	Diagnostic services provided	Number of hospitals providing diagnostic services	2	2
	Special clinics services provided	Number of hospitals providing Special clinics services	5	4
	Rehabilitation services provided	Number of hospitals providing rehabilitative services	3	2
	Alternative source of power provided	Number of facilities with alternative source of power	6	5
	Alternative source of water provided	Number of hospitals with alternative source of water	6	4
Referral Unit	Referral system in fully operationalized	Number of fully functional ambulances available	11	9
Health products and technologies unit	Availability of health commodities and supplies improved	Proportion of Health facilities with tracer HPTs	70%	65%
	Digitalization of HPTs inventory	Proportion of Health facilities with functional digital HPTs inventory management system	50%	50%
	Health Products and technologies storage Infrastructure Improved	Proportion of facilities with standard HPTs storage infrastructure	30%	30%
Diagnostic and	Laboratory and blood transfusion services	Proportion of Health facilities offering basic laboratory services	100%	100%

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Programme Name: Curative, Rehabilitative and Referral Services				
Objective: To Provide Affordable Curative, Rehabilitative and Referral Services				
Outcome: Outcome: Reduced Morbidity and Mortality				
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets 2023/24**	**Achieved**
rehabilitation Services Unit	increased	No. of Health facilities offering blood services	13	8

2.5.7.2 Status of Projects

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
MCRH	Construction of Medical surgical (4 Storied) complex - Phase 1	25,000,000			50%
MCRH	Equipping Cancer Care Unit	10,500,000			90%
MCRH	Equipping and operationalization of Gastroenterology Unit and cardiac unit	25,000,000			90%
MCRH	Construction of ultra modern Health Products warehouse	10,000,000			70%
MCRH	Completion of Physiotherapy unit at MCRH	10,000,000			65%
MCRH	Procurement of Comprehensive Medical equipment for hospitals	14,000,000	1	1	30%
MCRH	Installation of water tank at MCRH	4,500,000	1	1	10%
MCRH	Expansion of Mortuary at MCRH	4,000,000	1	1	100%
Health infrastructure improved in Sub County Hospitals	Health infrastructure improved in Sub County Hospitals	Health infrastructure improved in Sub County Hospitals	1	1	Health infrastructure improved in Sub County Hospitals
Kuria West	Completion of Radiology Unit at Isebania No SCH	10,000,000	1	1	50%
Kuria West	Comprehensive renovation of Kehancha SCH No	10,000,000	1	1	70%
Nyatike	Construction of modern maternity at Muhuru SCH	8,000,000	1	1	30%
Nyatike	Construction of Waterborne Ablution blocks at Karungu	2,000,000	1	1	99%
Nyatike	Construction of Waterborne Ablution blocks at Macalder	2,000,000	1	1	99%

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Across County	Procurement of equipment for hospitals	12,000,000	1	1	10%
Awendo	Facelifting of Awendo Sub county hospitals	5,000,000	1	1	20%
Awendo	Internal Access roads and patient walk ways Awendo	4,800,000	1	1	10%
Rongo	Construction Radiology Block at Rongo SCH	17,000,000	1	1	30%
Rongo	Internal Access roads and patient walk ways in Rongo SCH	3,000,000	1	1	99%
Kuria East	Completion of Pharmacy block and store at Kegonga SCH	9,000,000	1	1	5%
Kuria East	Facelifting of Ntimaru SCH	2,000,000	1	1	99%
Nyatike	Construct a new OPD block in Macalder SCH- Phase 1	10,000,000	1	1	60%
Nyatike	Completion of maternity at Macalder SCH	4,000,000	1	1	90%
Kuria West	Construction of ENT, Eye and Dental Block at Kehancha SCH	8,000,000	1	1	30%
Rongo	Renovation of Ongo SCH	1,200,000	1	1	99%
Rongo	Construction of Water – borne Ablution Block at Rongo SCH	3,000,000	1	1	90%
Uriri	Construction of a ward at Uriri SCH	4,699,097.00	1	1	75%

2.4.6.3 Sector Challenges

i. Inadequate human resource as a result of the increase in the number of health facilities.
ii. Reduced scope of services provided as a result of missing cadres of technical officers such as neurosurgeons, radiologists amongst others

2.4.6.4Lessons learnt and recommendations.

i. Implementation of too many projects within the financial year results into many uncompleted projects hence more commitments. In this regard, the department should prioritize and advocate for expansion of already existing facilities instead of establishing new ones.
ii. Procurement planning is key for effective project implementation.
iii. An effective monitoring and evaluation system is important in realizing set objectives.

2.4.8 HEALTH SERVICES AND SANITATION – PUBLIC HEALTH

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In FY 2023/24, the department made significant milestones key among them include Upgrading medical stores in five health facilities with two more ongoing, Completing laboratory refurbishments in five facilities, Constructing 4-door latrines in four facilities, Completing the construction of five dispensaries and renovating two others, Constructing maternity wings in two dispensaries and equipping 15 dispensaries, Ongoing facelifting and refurbishment of health infrastructure in 13 primary care facilities and Ongoing construction of staff houses and sanitation facilities in two facilities.

The reporting rates in Migori County are currently at 100%. Electronic Medical Records (EMR) usage has expanded to Rongo SCH, Awendo SCH, Kehancha SCH, Suna Ragana Dispensary, and Ngodhe Health Centre. Data cleaning has been completed in MCHUL, KHMFL, and KHIS databases. Important milestones include regular Data Quality Assessments (DQAs), performance reviews, and training on Health Management Information Systems (HMIS) tools and systems.

For example, in the overall HIV 90-90-90 cascade, the county achieved 94-99-95, respectively. The proportion of HIV-positive pregnant mothers on PMTCT HAART remains at 99%. LLINs coverage among pregnant women improved by 18% (from 64% to 82%). The malaria positivity rate increased from 41% to 49%, with Kuria sub-counties, Nyatike, Uriri, and Suna West registering rates above 50%. Mental health cases reduced from 221/100,000 to 115/100,000 population, while cervical cancer screening remained at 29%, below the target of 35%. Reproductive health indicators also improved, with the proportion of adolescent pregnancies receiving first ANC attendance decreasing from 21% to 20%, and 4th ANC attendance improving from 52% to 63%. Skilled delivery coverage improved from 84% to 92%. The percentage of pregnant women who received iron folate reduced slightly from 90% to 89%, while FP coverage for the general population increased from 36% to 56%, with adolescent FP uptake maintaining at 30%. MR2 coverage slightly improved from 52% to 55%, with a national target of 80%. Environmental health indicators showed improvements, with the percentage of households with toilets increasing from 66% to 87% and those with handwashing facilities from 63% to 81%. However, maternal deaths remain high, though there was a slight decrease from 104 to 82 per 100,000 live births.

2.5.8. 1. Summary of Sector Achievements

Programme name: planning and administrative support services				
Objective: to ensure efficient and effective well-coordinated health services				
Outcome: improved planning and administrative support services				
Sub Programme	**Key outputs**	**Key performance indicators**	**Targets 2023/24**	**Achieved**
Planning, Monitoring and evaluation unit	Health Facilities automation scaled up	Proportion of hospitals, Health centres and dispensaries fully digitised with end-to-end HMIS system	30%	0
Health Administration	Primary Health facilities upgraded	No. of dispensaries upgraded to Model health centre status	5	3
	Staff houses at primary care facilities constructed	No. of Twin staff houses constructed	4	3
Human Resource unit	Health Personnel effectively managed	Proportion of health personnel (CHVs) compensated	100%	50%
		Proportion of eligible health care personnel promoted and redesignated	80%	0
		Proportion of casual workers compensated	100%	60%
		Proportion of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	30%	-

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Programme name: planning and administrative support services				
Objective: to ensure efficient and effective well-coordinated health services				
Outcome: improved planning and administrative support services				
Sub Programme	**Key outputs**	**Key performance indicators**	**Targets 2023/24**	**Achieved**
		No. of health care workers recruited	15	
Health Administration	Primary Health Facilities facelifted	No. of primary health facilities facelifted (painting, fencing and maintenance)	40	24
	Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed to health facilities	1	1
Health financing unit	Vulnerable households insured	No. of vulnerable households enrolled into Health Insurance	5,040	-

Programme 2: preventive and promotive health services				
Objective: to reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: healthy communities with reduced disease burden				
Subprogramme	**Key outputs**	**Key performance indicators**	**Targets 2023/24**	**Achieved**
Community Health Services	Functional and effective Community Health Units	% CU coverage	85%	80%
		% of Community dialogue and action days conducted	85%	70%
		% increase in No. of lead CHVs, CHS trained	30%	25%
		% of CHS reporting tools for CHVs procured	65%	30%
		No. of County, CHS Summits convened	1	0
		% of data quality audits conducted	100%	50%
		% Support supervision conducted	100%	50%
		% Digitalisation of reporting by Chvs	75%	50%
2.2 Environmental Health and Sanitation Services	Optimal Environmental Health activities conducted	No. of PHOs trained on food safety surveillance	30	0
		No of food and water quality laboratory established	1	0.5
		% increase in Scale up Community Led Total sanitation	100%	90%
		% of hazardous waste managed	50%	20%
		% increase in food premises inspected	50%	50%
		% of Vector and vermin commodities procured	100%	0
		% of School Health activities implemented	100%	50%
2.3 Human Nutrition and Dietetics	Reduced malnutrition	% of Nutrition commodities procured	70%	25%
		% of Nutrition equipment procured	60%	20%
		% of eligible population receiving Mass Vit A supplementation	85%	75%
2.4 HIV And Aids Management	Reduced HIV/AIDS infections among the population	% of HIV clients on ARVs	96%	99%
		% of 95:95:95 Targets Scaled up	100%	99%
	Reduced HIV infection from mother to child	% of HIV +ve pregnant mothers receiving ARVS	96%	99%

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Programme 2: preventive and promotive health services				
Objective: to reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: healthy communities with reduced disease burden				
Subprogramme	**Key outputs**	**Key performance indicators**	**Targets 2023/24**	**Achieved**
2.5 TB Control	New TB infection reduced	% of Tb patients completing treatment	92%	94%
	TB Activities Monitoring	% of TB Activities Monitored	100%	100%
2.6 Malaria Control	Reduced Malaria cases	% of malaria prevention activities conducted	60%	30%
		% CHWs trained on Integrated Community Case Management (ICCM)	60%	30%
		% increase in health care workers and CHVs trained on malaria case management	25%	10%
		% of facility data quality audit conducted	100%	50%
2.7 Non-Communicable Disease Control	Reduced cases of non-communicable diseases (NCD)	% Increase on knowledge of NCDs by health professionals and community	40%	20%
		No of mental Health awareness campaigns conducted	10	-
		% Increase in screening and detection of Cancer, Diabetes and Hypertension (NCDs)	40%	30%
2.8 Disease Surveillance/Emergency Preparedness and Response	Covid 19 Response coordinated	% of PPE procured	100%	50%
		% of diagnostic supplies procured	100%	-
		% cold chain supplies procured and distributed	100%	50%
	Improved disease surveillance and emergency preparedness and response including COVID 19 Response	% increase in number of health care workers trained on IDSR	35%	5%(9 pax)
		% Quarterly Reviews conducted	100%	25%
		% of Monthly, weekly reports uploaded	100%	97%
		% of Quarterly surveillance monitoring and supervision conducted	100%	25%
2.9 Health Promotion	Increased awareness on health	No. of Information Education & Communication (IEC) materials printed and distributed	15000	3000
2.10 Family & Reproductive Health	Improved maternal health	% of staff on LARC Mentorship	25%	30%
		Proportion of mothers attending 4th ANC visit	60%	62%
		% FP services access Increased	10%	6%
		% of deliveries conducted by skilled attendants in health facilities	85%	90%
		% availability of Cold Chain supplies in all facilities	60%	80%
		% of children under one year fully immunised	100%	86%
		% Outreaches conducted	70%	50%
Child & Adolescent Health	Improved child and adolescent health	Proportion of facilities providing youth friendly services	50%	39%
		% of quarterly AYSRH outreaches conducted	60%	50%
Sexual and Gender-Based Violence (SGBV)	Increased access to quality SGBV services	% of healthcare workers trained on management of survivors	40%	45%
Vector-borne & Neglected Tropical Diseases	Intensify neglected tropical diseases activities	No. of granular maps developed	1	1
		No. of Vector surveillance conducted	1	1

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Programme 3: curative, rehabilitative and referral services				
Objective: to provide affordable curative, rehabilitative and referral services				
Outcome: reduced morbidity and mortality				
Delivery Unit	**Key outputs**	**Key performance indicators**	**Targets 2022/23**	**Achieved**
3.1: Primary health care services	Quality healthcare provided to clients at 141 dispensaries and health centres	% of HFs supplied with Pharmaceuticals	100%	100%
		% of HFs supplied with non-Pharmaceuticals	100%	100%
		% of HFs supplied with Laboratory Reagents	100%	100%
		% of HFs supplied with Vaccines and sera	100%	100%
		% of hospitals supplied with medical equipment	100%	30%
3.2: Ambulance and Referral services	Timely referral of patients	% of functional ambulances available for referral	100%	60%
		% Quarterly expert referral conducted	100%	-

2.5.8.2 Status of Projects in Public Health

Project name and Location (Ward/Sub-county/ Countywide}	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Status**
Proposed Equipping of Oboke Dispensary		700,000.00	1	1	100%
Proposed Equipping of Mwache Dispensary		750,000.00	1	1	100%
Proposed Completion of Midoti Dispensary		549,932.80	1	1	100%
Proposed Completion of Nyamware Dispensary		900,000.00	1	1	100%
Construction of Maternity wing at God Jope dispensary		1,450,000.00	1	1	80%
Proposed Renovation of Suna Rabuor Dispensary		1,445,029.00	1	1	80%
Proposed Upgrading of medical store Ogwedhi Health Centre Store		384,076.00	1	1	80% Done
Proposed Renovation and Construction of 4-Door Vip Pit Latrine at Ragana Dispensary		1,446,050.00	1	1	100%
Proposed Completion of Nyalganda Dispensary		1,447,274.00	1	1	80%
Completion of Magoto dispensary (Fencing and gate)		1,449,860.80	1	1	40% Done
Proposed Refurbishment of Laboratory at Giribe health Centre		1,499.914.80	1	1	100%
Proposed 4 Door Pit Latrine and Fencing of Ore Dispensary.		1,448,805.20	1	1	100%
Proposed Refurbishment of Laboratory In Ngodhe Dispensary		1,499,880.00	1	1	100%
Upgrading of Minyenya health centre medical store		384,772.00	1	1	100%
Upgrading of Ngere Medical store		384,818.40	1	1	100%
Completion of Koyar Dispensary, (Fencing, completion of staff house,water harvesting goods)		1,450,000.00	1	1	100%
Completion of Njiri dispensary		1,450,000.00	1	1	100%
Proposed upgrading of Bware health centre medical store		380,149.40	1	1	80% Done
Completion of Benga dispensary		1,445,012.00	1	1	100%
Proposed Completion of Ombo Kowiti Dispensary		1,427,658.00	1	1	80% Done
Completion of Achuth Yao dispensary		1,450,000.00	1	1	60%
Equipping of Benga Dispensary		1,000,000.00	1	1	100%
Construction of maternity block at Otacho Dispensary		4,860,040	1	1	80% Done
Refurbishment of Laboratory in Mariwa health Centre		1,499,416.00	1	1	100% Done
Proposed Completion of Kuoyo Kodalo Staff house		1,449,923.00	1	1	80%
Proposed construction of staff house at Mugabo dispensary		1449,849.20	1	1	80%
Proposed Refurbishment of Laboratory At Wath Onger Dispensary		1,499694.40	1	1	100%

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Proposed construction of 4 Door latrine at Ndiruma dispensary		724,002.40	1	1	100%
Construction of Maternity Block At Olasi Dispensary		4,796,200.00	1	1	50%
Proposed Fencing of Tulu Dispensary		1,398,291.84	1	1	85%
Proposed Construction of 4-Door Pit Latrine At Okenge Dispensary		723,782.00	1	1	100%
Construction of pit latrine at Agolo Muok Dispensary		750,000.00	1	1	80%
Construction of Pit latrine at Riat Kong'ou Dispensary		700,000.00	1	1	80%
Proposed Completion of Manyuanda Dispensary		1,399,342.80	1	1	90% Done
Proposed upgrading of Nyametaburo Health center Medical Store		384,656.00	1	1	100%
Proposed Completion of Mogori Komosimo MCH,CHW House in Masaba Ward		1,499,018.00	1	1	100%
Proposed Completion of Nyaminwi dispensary		1,448,898.00	1	1	99%
Proposed Refurbishment of Laboratory at Nyasese Dispensary		1,449,246.00	1	1	100%
Proposed Renovation of Iraha Dispensary		449,592.80	1	1	100%
Proposed fencing and rain water harvesting at Koromangucha		1,448,932.80	1	1	80%
Upgrading of Gwitembe Medical store		384,946.00	1	1	100%
Proposed Completion of Makonge Dispensary		1,449,246.00	1	1	40%
Proposed Completion of Wangirabose Dispensary		1,399,806.00	1	1	85% Done
Proposed Upgrading of Tisinye Health Centre Medical Store		384,076.00	1	1	100%
Proposed Fencing and Gate at Tarag2ai Dispensary		649,112.80	1	1	100%
Proposed Refurbishment of Laboratory at Getambwega Health Centre		1,498,824.00	1	1	50%
Completion of Makararangwe Dispensary Maternity wing		1,450,000.00	1	1	100%

2.5.8.3 Sector Challenges

- insufficient health financing to provide comprehensive health services.
- inadequate funds for medicines and medical supplies.

2.5.8.4 Lessons learnt and recommendations.

- There is also a need for timely initiation of the procurement processes to ensure uninterrupted availability of health commodities at facility level.
- Timely settlement of pending debts especially for KEMSA can help improve lead time for the resupply of commodities.
- scale up digitization of health services to enable efficiency in provision of health services.
- Prioritization of Community Health Promoters

2.4.9 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

The Sector comprises of

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

Sector performance overview

The department made remarkable achievements in the implementation of CADP 2023/24. They include; conferment of Kehancha municipality, preparation of Kehancha local physical land use plan up to 70% completion, construction of a parking lot, approval of the spatial plan and preparation of one valuation roll

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2.5.9.1 Achievements by programme

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**	
			Planned	**Achieved**
Planning of urban areas.	Kehancha Local physical and Land Use Development Plan Prepared and Approved	Percentage completion	100%	75%
Migori County Spatial Planning	Migori County Spatial Plan prepared and approved	Percentage completion	100%	100%

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**	
			Planned	**Achieved**
Establishment of urban institutions (municipalities, towns, markets etc)	Conferred Kehancha Municipality with established Municipality Board and administration	Percentage completion	100	100
Delineation of urban boundaries	-Delineated urban boundaries	No. of Urban areas delineated	5	0

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**	
			Planned	**Achieved**
Staff/clients health and safety	Newly constructed parking lot	Percentage of work done	100%	80%

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**	
			Planned	**Achieved**
Preparation of Valuation Rolls	Valuation roll	Number of Valuation rolls prepared	2	1

2.5.9.2 Status of projects for FY 2023/24

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

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county/ Countywide}		**CADP**					
Preparation Kehancha Municipality Local Physical and Land Use Development Plan	Preparation Kehancha Municipality Local Physical and Land Use Development Plan	40,000,000	4	1	40,950,000	26,000,000	Ongoing
Preparation of Valuation roll for Rongo Sub-County Urban areas	Mapping of all the Urban Areas in Rongo Subcounty Data Collection	14,600,087	2	1	14,600,087	0	Ongoing

2.5.9.3 Sector challenges

- Limited budgetary allocation
- Mobility challenges due to unavailability of departmental motor vehicle
- Untimely disbursement of funds from the county treasury
- Delay in procurement processes
- Inadequate technical Staff
- Inadequate continuous training of staff

2.5.9.4 Emerging issues

- Urbanization and Management of Urban Areas
- Slums and Informal Settlements
- Affordable Housing under BETA

2..5.9.5 Lessons learnt

- It is important that the procurement processes begin early in the financial year; that award of contracts and tenders for provision of goods and services and release of funds be timely done to achieve full absorption of budgeted funds thereby minimizing pending bills.

2.5.9.6 Recommendations.

- The budget ceiling given to the department should reflect estimates captured in the ADP
- More vehicles should be allocated to the department to enhance supervision of projects and development control

MUNICIPALITIES

Sector Performance Overview

Migori, Kehancha, Rongo and Awendo municipalities made remarkable achievements which included updating of Integrated Development Plans IDePs and preparation of annual urban investment plans in each of the municipalities. Other notable achievements are renovation of Awendo modern market, construction of Rongo and Migori recreational parks up to 85 Percent and 70 percent completion respectively and construction of a Lorry Park in Kehancha municipality.

Rongo Municipality

Achievements by programme

Programme name	**Environmental Management and Conservation**
Objective	**To improve cleanliness, preserve and conserve the environment**
Outcome	**Enhanced Safety and Healthier Environment**

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Sub-Programme	Key Outputs	Key Perfomance Indicators	Target	
			Planned	Achieved
Environmental Preservation, Cleaning and Conservation Services	Planted Tree seedling	No. of Tree seedlings planted	500	0
	Installed waste bins	No. of waste bins installed	50	10
	Clean streets and open public spaces	Length of streets cleaned per week (km)	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	
			Planned	Achieved
Policies, plans and bi-laws review and development	Approved Rongo Municipal By-laws	No of municipal by-law approved	1	0
	Revised Integrated Development Plan (IDeP) for Rongo Municipality	No of updated IDeP	1	1
	Adopted Annual Urban Investment Plan	No. of Annual Urban Investment Plan prepared	1	1
	Strategic plan for Rongo Municipality	No of Revised strategic plan prepared	1	0

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	Target	
			Planned	Achieved
Infrastructural Development services	Constructed non-motorized (NMTs) Facilities	Length of footpaths constructed (Km)	5	0
	Construction of Rongo Recreational Park phase I	% of Physical completion of the Recreational Park	100	95
	Gravelling and Maintenance of Rongo Municipality Roads	Length of Roads (km) graveled and maintained	2	1.5

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	
			Planned	Achieved
Planning, administration and governance services	Board Meeting Minutes	No. of Board Meetings held per year	4	4
	Board Committee Meeting minutes	No. of Board Committee Meetings held per year	16	16

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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 Outputs	Key Performance Indicators	Targets	
			Planned	Achieved
	Citizen Fora Reports	No. of Citizen Fora meetings held per year	4	4
	Trained Municipal Staff and Board Members	No. of Trainings conducted	4	1
	Pear learning Event Reports	No. of Bench marking activities undertaken	2	0

a) Status of projects for FY 2023/24

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Proposed construction of Rongo Recreational Park- Phase 1 (Central Kamagambo ward; Rongo Sub-County)	Civil works, Construction of perimeter wall, fencing and Construction of gates	15,000,000	1	1	ongoing
Proposed maintenance and Gravelling of Rongo Municipality Roads (Central Kamagambo ward; Rongo Sub-County)	Earth works, civil works, gravelling,	11,109,175	5km	1.8 km	Complete

Migori Municipality

Achievements by Programme for CADP FY 2023/2024.

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 performance Indicators	Targets	
			Planned	Achieved
Environmental Preservation, Cleaning and Conservation Services	planted tree seedlings	No. of Tree seedlings planted	10,000	0
	Installed waste bins	No. of waste bins installed	50	24

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	
			Planned	Achieved

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Policies, plans and bi-laws review and development	Approved Migori Municipal By-laws	No of municipal by-laws approved	1	0
	Revised Integrated Development Plan (IDeP) for Migori Municipality	No of updated IDePs	1	1
	Adopted Annual Urban Investment Plan	No. of Annual Urban Investment Plan prepared	1	1
	Strategic plan for Migori Municipality	No of of Revised strategic plans	1	0

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**	
			Planned	**Achieved**
Infrastructural Development services	Cleared, gravelled and created access to Kajakodongo market	No. of grounds cleared	1	1
	Construction of Migori Municipal Recreational Park phase I	% completion of the Recreational Park	100	70
	Electrification of New Ombo Modern Market.	% of the market Electrified	100	0

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**	
			Planned	**Achieved**
Planning, administration and governance services	Board Meeting Minutes	No. of Board Meetings held per year	4	4
	Board Committee Meeting minutes	No. of Board Committee Meetings held per year	16	16
	Citizen Fora Reports	No. of Citizen Fora meetings held per year	4	4
	Trained Municipal Staff and Board Members	No. of Trainings conducted annually	2	0
	Pear learning Event Reports	No. of Bench marking activities undertaken	2	0

Status of projects for FY 2023/24

Project name and Location (Ward/Sub-county/ Countywide}	**Description of activities**	**Estimated cost (Kshs.) as per CADP**	**Target**	**Achievement**	**Status**
Construction of Migori Municipal Recreational Park. Suna central ward, Suna East Sub- County	Fencing, construction of Gate and Gate house, Gazebos, Ablution block, kids play ground, drainages and landscaping	10,500,000.	1	1	On-going
Electrification of New Ombo Modern Market	Electric piping, wiring to all market blocks, transformer installation, meter grid house construction, and underground cabling	5,400,000.	1	1	Has not taken off

Suna Central Ward, Suna East Sub-County					
Clearing, graveling and construction of access to Kajakodongo market. Oruba- Ragana ward, Suna West Sub-County	Ground clearing, murraming the ground, opening drainages and access roads	1,500,000.	1	1	0

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Awendo Municipality

Achievements by Programme for CADP FY 2023/2024.

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**	
			Planned	**Achieved**
Environmental Preservation, Cleaning and Conservation Services	Tree seedlings planted	No. of Tree seedlings planted	1000	0
	Purchased waste skip and skip loader	No. of waste skips purchased	6	0
	Clean streets and open public spaces	Length of streets cleaned per week	25km	25km
	Purchased skip loader	No. of skip loaders purchased	1	0

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**	
			Planned	**Achieved**
Policies, plans and bi-laws review and development	Prepared Strategic plan	No. of approved strategic plans	1	1
	Revised Integrated Development Plan (IDeP) for Awendo Municipality	No of updated IDePs	1	1
	Adopted Annual Urban Investment Plan	No. of Annual Urban Investment Plan prepared	1	1
	Approved By-laws	No. of approved by-laws	1	0

Programme Name: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**	
			Planned	**Achieved**
Infrastructural Development services	Constructed Integrated Market	No. of markets constructed	1	0
	Roads constructed to Bitumen standard	Length of Roads Constructed to Bitumen Standard	5 Km	0
	Renovated Modern Market	No. of markets renovated	1	1

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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 Outputs**	**Key Performance Indicators**	**Targets**	
			Planned	**Achieved**
Planning, administration and governance services	Board Meeting Minutes	No. of Board Meetings held per year	4	4
	Board Committee Meeting minutes	No. of Board Committee Meetings held per year	16	16
	Citizen Fora Reports	No. of Citizen Fora meetings held per year	4	4
	Trained Municipal Staff and Board Members	No. of Trainings conducted annually	4	1
	New staff employed/Hired	No. of technical staff employed	10	0
	Pear learning Event Reports	No. of Bench marking activities undertaken	2	1
	New Municipal Office Building	No. of Municipal Office Building constructed to completion	1	0
	Proposal shared with development partners	No. of proposals developed and shared with development partners	2	0

a) Status of projects for FY 2023/24

Project name and Location (Ward/Sub-county/ Countywide}	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Status**
Proposed renovation of Awendo modern market Awendo Municipality, Central Sakwa ward Awendo Sub County	Rehabilitation of the worktops, Painting of the kiosks	10,500,000	1	1	completed

Kehancha Municipality

Achievements by Programme for CADP FY 2023/2024.

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**	
			Planned	**Achieved**
Environmental Preservation and Conservation Services	Tree seedlings planted	Number of Tree seedlings planted	200	0
	Open public spaces, markets and streets cleaned	Area covered in square meters	3,120,000	3,120,000

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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 Outputs**	**Key Performance Indicators**	**Targets**	
			Planned	**Achieved**
Policies, plans and bi-laws development	Draft Kehancha Municipal By-laws	Timeline in months	6	6
	Developed Municipal Integrated Development Plan (IDeP)	Timeline in months	6	6
	Adopted Annual Urban Investment Plan	Timeline in months	6	3

Programme Name: Infrastructural development				
Objective: To improve basic services within the municipality				
Outcome: Improved basic service within the municipality				
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**	
			Planned	**Achieved**
Infrastructure Development services	Feasibility study and needs assessment report	Timeline in months	3	3
	Construction of a lorry park	% completion	100	100

Programme Name: Administrative and support services				
Objective: To improve the work environment, administration and governance				
Outcome: Improved service delivery to Kehancha Municipal residents				
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**	
			Planned	**Achieved**
Planning, administration and governance services	Municipal Board Meetings	Number of Board Meetings	4	4
	Board Committee Meetings	Number of Board Committee Meetings	16	16
	Citizen fora held	Number of Citizen Fora meetings held per year	4	4
	Training of Municipal Staff and Board Members	Number of persons trained	9	10
	Pear learning Event Reports	Number of peer learning events held	1	1

b) Status of projects for FY 2023/24

Project name and Location (Ward/Sub-county/ Countywide}	**Description of activities**	**Estimated cost (KES.) as per CADP**	**Target**	**Achievement**	**Status**
Proposed construction of a Lorry Park (0.89 Ha) - Phase 1 **(Bukira East ward. Kuria West Sub-County)**	Stakeholder engagement, Surveying and land acquisition, Site clearing, design and planning and earth works, grading, Murraming and compacting	4,400,000	1	1	complete

Preparation for needs assessment reports **(Kehancha Municipality. Kuria West Sub-County)**	Stakeholder engagement, data collection, needs identification, Resource allocation and budgeting, drafting of the report, adopting.	1,000,000	Needs Assessment report	1,000,000	Complete

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Sector Challenges

- Infrastructure Deficit: Inadequate road networks, poor drainage systems, and insufficient public amenities.
- Limited Financial Resources: Budget constraints limiting the execution of development projects and maintenance of existing infrastructure.
- Waste Management: Challenges in solid waste collection and disposal, leading to environmental degradation.
- Urban Planning Issues: Uncontrolled urban sprawl, lack of adherence to zoning regulations, and informal settlements.

Emerging Issues

- Urbanization Pressure: Rapid population growth increasing demand for housing, infrastructure, and services.
- Technology Integration: The need to incorporate smart technologies in urban management and service delivery.
- Climate Change Impact: Increased frequency of extreme weather events affecting infrastructure and livelihoods.
- Public Health: Rising concerns about public health due to poor sanitation and lack of clean water.
- Youth Unemployment: Growing unemployment rates among the youth, leading to social and economic challenges.
- Community Participation: Increasing demand for greater public involvement in decision-making processes.

Lessons Learnt

- Community Engagement is Key: Successful implementation of development projects requires active community participation.
- Sustainable Planning: Long-term, sustainable urban planning is essential to manage growth and environmental challenges effectively.
- Collaboration with Stakeholders: Working closely with government agencies, NGOs, and private sector partners enhances project success.
- Adapting to Change: Flexibility in planning and project execution is crucial to address emerging challenges effectively.
- Capacity Building: Continuous training and capacity building of municipal staff improve service delivery and project management.

Recommendations

- Increase Budget Allocation: Advocate for increased financial resources to support infrastructure development and maintenance.

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2.4.10 OFFICE OF THE GOVERNOR

This sector is composed of the following.

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

Sector Performance Overview

The county executive sub-sector conducted the governor's dialogue forum, held 10 public participation forums and sensitized 15 departments on ISO certification. The sub-sector also held peace and cohesion meetings and constituted county conflict management and peace building units among other achievements. Other achievements included development of the civic education guideline and increased partnership relations by bringing on board 4 partners. In efforts to reduce FGM, the sub-sector trained 250 girls on FGM.

The ICT sub-sector installed public Wi-Fi in 80% of the planned target stations and installed unified LAN and CCTV at the new Governor's office and nine other offices. Other achievements included installation of 40 uninterrupted power supplies, procurement and distribution of computers and laptops, deployment and commissioning of 2 systems and configuration of 120 user licenses.

2.5.10.1 Achievements by programme for CADP FY 2023/2024

Programme Name: Governance and Administration				
Objective: Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans				
Outcome: Improved service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
SP1: General Administration and Support Services	Compensation to employees	Number of employees compensated	100%	100%
		Number of employees recruited	100%	100%
		Number of employees promoted	100%	100%
	Governor's office goods and services procured and issued	User goods and services procured and offered	100%	100%
	Chief of staff goods and services procured and issued	User goods and services procured and offered	100%	100%
	Head Protocol goods and services procured and issued	User goods and services procured and offered	100%	100%
	Political Advisor goods and services procured and issued	User goods and services procured and offered	100%	100%
	Director communication goods and services procured and issued	User goods and services procured and offered	100%	100%
	Economic Advisor goods and services procured and issued	User goods and services procured and offered	100%	100%
	Security goods and services procured and issued	User goods and services procured and offered	100%	100%
	Deputy Governor's office goods and services procured and issued	User goods and services procured and offered	100%	100%
	County secretary's office goods and services procured and issued	User goods and services procured and offered	100%	100%
SP2: County Executive coordination services	County Executive committee meetings held	No of reports of County Executive Committee meetings held	4	4
	Liaison office Intergovernmental status reports	No. of stakeholder meetings held	4	4
SP3: Policy and Strategy Services	Coordinated county government sectors	No of inter-sector working teams	10	10

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Programme Name: Governance and Administration				
Objective: Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans				
Outcome: Improved service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
SP4: County dialogue forum services	Governors dialogue forum organized	No of dialogue forums organized/conferences organized	1	1
	Publicity programmes held	No of radio programmes conducted	1	1
	County information disseminated	No of publicity materials circulated	1000	1000
	Print media information disseminated	No of advertisement	30	30
SP5: Public Engagement Services	Public participation forums held	No of public participation forums held	10	10
	Public documents uploaded in the County website	% of public documents uploaded in the website.	100%	100%
SP6: Capacity Building	Staff trained	No of staff trained	10	3

Programme Name: Performance contracting and Appraisal services				
Objective: Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans				
Outcome: Improved accountability in service delivery.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
SP1: Performance management	Policies and plans developed and reviewed	No. of policies and plans developed and reviewed	1	1
	Performance contracts signed	No. of performance contracts signed	10	10
	Performance appraisals done and reports prepared	%. of staff appraised in every SPAS Cycle	100%	83%
	Rewards and sanction policy implementation reports	No. of staff rewarded based on reward and sanction policy	200	100
	Rapid result initiative report generated	No of rapid result initiatives conducted	1	1
	Performance Evaluation	No. of performance evaluation reports	10	10
	ISO management sensitization	No of departments sensitized on ISO certification	15	15
	Service charters	No of departmental service charters developed	15	15
	Business process reengineered	No of business processes in department re-engineered	15	15
	Develop and publicise Performance reports	No of reports developed and publicised	1	1
	Conduct scheduled staff appraisal	No of performance appraisal reports developed	2	2
	Automated County Performance management	Operational Performance management system	100%	10%

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Programme Name: Cohesion and peace building, research and Education				
Objective: Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans				
Outcome: Enhance peace and cohesion in the county				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
SP1: Peace Building Initiatives	Peace and cohesion meetings conducted	No. of peace and cohesion meetings held	20	20
	Peace initiatives in volatile regions/community	%. of peace initiatives in volatile regions/communities conducted.	100%	100%
	County conflict management and peace building unit operationalized	County conflict management and peace building unit constituted	100%	90%

Programme Name: County Information Management System				
Objective: Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans				
Outcome: Enhanced access and control information for decision making				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
SP1: Geospatial technologies services	Recruited GIS staff	No. of GIS staff recruited	3	10
	Trained GIS staff	No. of staff trained	10	10

1) **Special programmes and external partnerships.**

Programme Name 1: General Administrative Support Services				
Objective : To promote work environment and service delivery				
Outcome : Improved service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Administrative Support Services	Policies and guidelines developed	No. of civic education guideline developed	1	1
	Peace Policy developed	No. of Peace Policy developed	1	1
	Improved service delivery	No. of strategic plan developed	1	1
	service charter developed	No. of service charter developed	1	1

Programme Name 2: External Partnerships affairs				
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**	
			Planned	**Achieved**
Donor/ external partners engagement services	Increased partnership relations	No. of Partners brought on board and linked	4	4

Programme Name 4: Civic Education and peace building services				
Objective : To promote a culture of peace and democratic values in the county				
Outcome: Enhanced peace and cohesion in the county.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Civic Education and peace building services	Girls trained on FGM	No. of girls trained	250	250

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INFORMATION COMMUNICATION AND TECHNOLOGY

Programme Name: ICT infrastructure development and Connectivity				
Objective: To improve ICT connectivity platforms and coverage				
Outcome: E-governance re-engineered				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
ICT infrastructure development and Connectivity	Stations with Public Wi-Fi	% of target stations installed with public wi-fi	100%	80%
	Installed Unified Lan and CCTv at New Governor's Office	No of offices connected	10	10
	Media and Communication Devices	% of target media and communication devices procured	100%	100%
	Installed Uninterrupted Power Supplies	No of Uninterrupted Power Supplies installed	40	40
	End Point Internet Security Anti-Virus.	No of new Active Users of End Point Internet Security Anti-Virus	40	40
	Installed Networking Accessories	% of requisitioned networking accessories supplied and installed	100%	-
	Supplied Computers	% of requisitioned computers supplied and installed	100%	-
	Supplied Laptops	No of Laptops distributed	15	15
	Lan Infrastructure and CCTv	No of Offices connected	15	15
	Unified Lan Infrastructure, Ip Telephony, CCTv and Fiber	No of Offices connected	15	15
	IP Phones integrated	No of user licences configured	120	120
	Desktop computers installed	No of desktop computers installed	10	10

Programme Name: E-Governance				
Objective: To improve on e- citizen services				
Outcome: Improved digital literacy and access to e-learning material				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
E-Governance	commissioned and deployed Human Resource Management System	No of Human Resource Management System commissioned and deployed	1	1
	commissioned and deployed Electronic Documents Management System	No of Electronic Documents Management System commissioned and deployed	1	1
	Installed High-Volume Scanning Equipment	No of High-Volume Scanning Equipment Installed	1	1

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**
General Administration and Support Services	Supplied Office Furniture and Fittings	No of offices supplied with office furniture and fittings	1	1

2.5.10.3 Status of projects for FY 2023/24

1) Executive

Project name and Location (Ward/Sub-	**Description of activities**	**Estimated cost (KShs.)**	**Target**	**Achievement**	**Status**

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county/ Countywide}		as per CADP			
County Headquarters	Construction	700	1	35%	Ongoing
GIS Lab	Establishment	2	1	50%	Ongoing

2) Information Communication Technology

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Public Wi-Fi Hotspots (8 sub counties)	Installations and configurations of the network	9,576,000	100%	80%	In Progress
Internet Subscription (County Headquarter)	Internet Subscription	1,500,000	100%	100%	Completed
Unified Lan and CCTv Installation at New Governor's Office (County Headquarter)	Installations and configurations of the network	990,000	100%	100%	Completed
Supply and Delivery of Media and Communication Devices	Procurement and supplies of Communication Devices	1,700,000.00	100%	100%	Completed
Supply, Delivery and Installation of Uninterrupted Power Supplies (County Headquarter)	Procurement and supplies of UPS	3,000,000	100%	100%	Completed
Supply And Delivery 0f End Point Internet Security Anti-Virus. (County Headquarter)	Procurement and supplies of Anti-virus	1,000,000	100%	100%	Completed
Supply, Delivery and Installation of Network and Networking Accessories. (County Headquarter)	Procurement and supplies of network Accessories	1,700,000	100%	100%	Awaiting delivery
Supply, Delivery and Installation of Desktop Computers (County Headquarter)	Procurement and supplies of Computers	2,800,000	100%	100%	Awaiting delivery
Supply And Delivery of Laptops. (County Headquarter)	Procurement and supplies of laptops	2,500,000	100%	100%	Completed
Lan Infrastructure and CCTv Installation at Governors Annex (County Headquarter)	Installations and configurations of the network	1,640,000	100%	100%	Completed
Unified Lan Infrastructure, Ip Telephony, CCTv and Fiber Connectivity at PSB (County Headquarter)	Installations and configurations of the network	2,350,000	100%	100%	Completed
Integration And Licensing of Digital and Ip Telephony (County Headquarter)	Installations and configurations of the IP Phones	1,400,000	100%	100%	Completed
Supply, Delivery and Installation of Desktop Computers for Automation (County Headquarter)	Procurement and supplies of Computers	2,800,000	100%	100%	Completed
Supply, Deployment, Commissioning of Human Resource Management System (HRMS). (County Headquarter)	Human Resource Management System commissioning and deployment	2,900,000	100%	100%	Completed
Digitization Of County Records (EDMS).	Electronic Documents Management System commissioning and deployment	2,980,000	100%	100%	Completed
Supply And Installation of High-Volume Scanning Equipment (County Headquarter)	Installations and configurations of the network	1,520,000	100%	100%	Completed
Purchase Of Office Furniture and Fittings (County Headquarter)	Supply and fixing of the office fittings	250,000	100%	100%	Completed

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2.5.10.3 Sector Challenges

- Low levels of computer literacy and ICT skills
- Low levels of awareness of internet facilities among policy makers and government officials
- Lack of knowledge among consumers
- Delayed procurement processes.
- Lacking approved legal frameworks and policies
- Delayed disbursement of funds from National and County treasury
- Inadequate budgetary allocation

2.5.10.4 Emerging issues

- The department is planning to relocate to some rental offices to create space for the construction of County Headquarter.
- cyber insecurity

2.5.10.5 Lessons learnt

- Training and capacity building on the usage of ICT among staff and the public should be provided
- Fast track procurement processes
- Need for intergovernmental coordination in implementing the County, National, Regional and international Agendas.
- Advocate for private public partnerships to achieve the development agendas.

2.5.10.6 Recommendations

- There should be appropriate training and capacity building on the usage of ICT equipment among staff and the public should be provided
- Fast track procurement processes
- Need for more training and capacity building on ICT usage

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2.4.11 PUBLIC SERVICE MANAGEMENT AND DEVOLUTION

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

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

Sector performance overview

During the reporting period, the Public Service Management Department achieved several key milestones. These include 496 staff trained and attachés, developed one new policy and 315 staff under medical cover. Additionally, the department constructed administration blocks, participated in 160 public engagement programs (public barazas), and committed to the performance contracting process. Records management was enhanced by automating 60% of the records, and a staff audit was conducted. The department also procured 1 motor vehicle for the inspectorate unit, along 60 security gears and equipment, and signed a performance contract. The County Public Board effectively executed its responsibilities, including developing 4 policies, handling 10 disciplinary cases, and preparing 5 human resource advisories submitted to the executive. Other achievements include preparing 4 implementation reports, developing one equity plan and submitting an annual report on values and principles to the county assembly, where it was adopted. The Monitoring and Evaluation department achieved several key planned activities, including sensitizing 2 stakeholders/M&E committees and producing two Comprehensive Quarterly Reports and Annual Review Reports. The preparation of the County M&E Indicators Handbook is 30% complete.

Key projects completed during the period include the construction of the Muhuru Ward Admin Office Block and Nyabasi West Ward Admin Office Block. Ongoing projects include the renovation of the Awendo Sub-County Admin Office Block (70% complete) and the construction of the Nyatike Sub-County Admin Office Block (80% complete).

2.5.11.1 Achievements by Programme for CADP FY 2023/2024.

1) **PUBLIC SERVICE MANAGEMENT AND DEVOLUTION**

Programme Name: Sub-County Administration Services				
Objective: To provide well-coordinated and accessible services to the citizens.				
Outcome: Well-coordinated & accessible services to the citizens				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Devolved Units Services	Sub-County/Ward offices constructed/renovated	Number of offices constructed/renovated	8	6
	Public barazas	Number of public barazas held	200	160
	Coordination meetings at the devolved units	Number of meetings held	12	6

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Programme Name: General Administration and Support Services				
Objective: To provide Leadership and Policy direction for improved service delivery..				
Outcome: Improved Service Delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Administrative Services	Staff supervision	Number of support supervision activities done	40	44
	Customer satisfaction survey report	Number of surveys conducted	2	0
	Corruption perception survey report	Number of surveys conducted	2	0
Public Communication	County quarterly Newsletters	Number of Newsletters produced	1000	0
	County Public Communication Policy	Number of policies developed	1	0
	Monthly press releases	Number of presses released	12	7
Records Management	County Records Management Policy	Number of policies developed	1	1
	Automated records	% of records automated	40	20
Fleet Management Services	Valid insurance cover for county vehicles	Number of vehicles insured	130	128
	County Fleet Management Policy	Number of policies developed	1	0

Programme Name: Human Capital Management and Development Services				
Objective: To build requisite capacity for human resource planning, management and development.				
Outcome: Improved productivity for quality service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
HRD	Trained staff	Number of staff trained	470	496
HRM	HR Policies	Number of policies developed	2	1
	SPAS e-platform	Number of employees enrolled into the platform	3500	0
	Staff Medical Cover	Number of staff covered	3500	315
	Promoted staff	Number of staff promoted	300	0

Programme Name: Civic Education and Public Participation				
Objective: To enhance effective civic engagement and awareness of the county programs and projects for sustainable development				
Outcome: Institutionalization of Effective Public Engagement Framework				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Civic Education Services	Civic education activity reports	Number of civic activities done	160	80
Public Participation Services	Public participation and feedback reports	Number of activities held	160	80
	County Dialogue Day report	Number of dialogue days held	1	0

Programme Name: County Security, Compliance and Enforcement Services				
Objective: To Enforce Compliance of the County Laws				
Outcome: Compliance and Enforcement of County Laws and Regulations				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Enforcement & Compliance Services	Deployment of Inspectorate Officers at the Sub-Counties	Number of officers deployed	50	30
	Security gears and equipment	Number purchased	70	60
	Utility vehicles for the Inspectorate Unit	Number of vehicles availed	2	1
	Migori County Law Inspectorate Unit Regulations, 2024	Number of regulations developed	1	1

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Programme Name: Kenya Devolution Support Programme II				
Objective: To strengthen financial performance management and accountability through capacity building				
Outcome: To strengthen Financial Management, Performance and Accountability				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Capacity Building	Capacity building reports	Number of reports	9	0

COUNTY 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**	
			Planned	**Achieved**
General Administration Services	Compensation to employees	No. of staff remunerated	33	33
		No. of skilled staff recruited	3	-
		No. of staff promoted	2	-
	Board members and staff trained	No. of board members and staff trained	33	-
	Goods and services procured	No. of goods and services procured	-	-
	Board offices constructed	% of board offices constructed	-	-
	Board offices renovated	% of board offices renovated	-	-
	Motor vehicle purchased	No. of motor vehicles purchased	-	-
Policy and plans formulation	Policies, plans and guidelines prepared and reviewed	No of policies, plans and guidelines prepared and reviewed	4	4

Programme Name: Public Service Board Services				
Objective: To Promote Good Governance and Efficiency in Public Service				
Outcome: Improved service delivery				
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**	
			Planned	**Achieved**
Public service board services	Reports prepared	No. of reports prepared	5	5
	Disciplinary cases reported	No. of disciplinary cases handled to conclusion	10	10
	Staff promoted	No. of staff promoted	1000	-
	Staff recruited	No. of staff recruited	300	-
	HR Advisories prepared and submitted	No. of HR advisories prepared and submitted to the executive	5	5

Programme Name: National Values and Principles of Governance				
Objective: To Promote Values and Principles of Governance				
Outcome: An Ethical and Principled Public Service Guided by the Rule of Law				
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**	
			Planned	**Achieved**
National Values and Principles of Governance	Sensitization forum	No. of staff sensitized on values and principles of governance	3500	-
	Implementation report	No. of M&E reports on implementation	4	4
	Employment equity plans developed and reviewed	No. of employment equity plans developed and reviewed	1	1
	Annual report on values prepared and adopted	No. of reports prepared and submitted to the County Assembly	1	1

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Programme Name: Information and Records Management				
Objective: To enhance access and retrieval of Board records				
Outcome: Increased Efficiency in records management				
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**	
			Planned	**Achieved**
Records management	Storage and filing equipment procured	No. Storage and filing equipment procured	5	-
	Board records archived	% of board records archived	50%	-

MONITORING AND EVALUATION

Programme Name:	Monitoring and Evaluation			
Objective:	Enhance Tracking of Development Policies, Strategies And Programmes			
Outcome:	Enhanced efficiency and effectiveness in the management of projects and programs.			
Sub Programme	**Key Output**	**Key Performance Indicators**	**Targets**	
			Planned	**Achieved**
Monitoring & Evaluation Services	County Monitoring and Evaluat**ion** Policy	County Handbook for Monitoring and evaluation produced and distributed.	1	1
	Stakeholder /M &E Committees sensitization meetings/workshops held.	Number of stakeholders /M&E Committee meetings /workshops held	61	2
	Comprehensive Quarterly Reports& Annual Review Report	• 4 Quarterly Reports prepared and disseminated • 1 Annual Review M&E Report prepared and disseminated.	5 Reports	2
	County M&E Indicators Handbook	County Indicators Handbook for monitoring and evaluation prepared and disseminated.	1	30% done

2.5.11.2 Status of projects for FY 2023/24

The table below outlines the key projects implemented in the FY 2023/24 and their status.

Project name and Location (Ward/Sub-county/ Countywide}	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Status**
Construction of Muhuru Ward Admin. Office Block	Office block, electrical works, 4 door pit latrine, two 10000 litres water tanks	13,000,000	1	1	100%
Renovation of Awendo Sub-County Admin Office Block	Electrical system, ceiling board, doors, ensuite toilets, fencing, gate and landscaping	4,500,000	1	1	70%
Completion of Nyabasi West Ward Admin Office block	Aluminum partitioning, ceiling board, 4 doors pit latrine and painting	4,500,000	1	1	100%
Construction n of Nyatike Sub-County Admin Office Block	Bush clearing, office block, electrical works, 4 door pit latrine, two 10000 litres water tanks, fencing and gate	16,500,000	1	1	80%

2.5.11.3 Sector Challenges

The Department experienced the following issues during the implementation of the last Annual Development plan:

- Frequent supplementary budgeting requirements which delay implementation of the planned projects and programs;
- Political uncertainties occasioned by frequent public demonstrations which disrupt planned activities;
- Climate change phenomenon which makes execution of planned activities very difficult.

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2.5.11.4 Emerging issues

The following are some of the emerging issues which are affecting the Departments planning environment:

- Youth high unemployment levels which lead to frequent public demonstrations which disrupt operations; and
- Unpredictable and frequent climate changes which affects the Departments planning patterns.

2.5.11.5 Lessons learnt

The following lessons were learnt for upscaling implementation during the next cycle of planning:

- That we should always include environmental screening for all the projects to take care of the climate change situation; and
- That we should always undertake pre-budget consultations to help in frequent need to revise the Department's Budget Estimates;

2.6 5.11.6

- Need to allocate adequate funds to the Department for effecting implementation of the planned projects and programs.

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2.4.12 ROADS, TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURAL DEVELOPMENT

This sector comprises two directorates namely:

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

Sector performance overview

During the review period, the sector achieved significant milestones in enhancing road connectivity and accessibility throughout the county. Key accomplishments included the design and upgrade of 500 kilometers of roads to all-weather standards, the improvement and opening of an additional 500 kilometers, and the design and construction of 3 bridges and box culverts. Additionally, 4 kilometers of road were tarmacked, and 80 kilometers of existing roads were rehabilitated and maintained. As a result of these efforts, the county experienced a 10% reduction in road fatalities, underscoring the positive impact of improved infrastructure on public safety. To facilitate these operations, the sector also acquired essential equipment, including one grader and one excavator.

2.5.12.1 Achievements by programme for CADP FY 2023/2024.

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**	
			Planned	**Achieved**
Road network improvement	Improved accessibility	Km of county roads designed	2000	500
		Km. of roads upgraded to all weather roads	2000	500
		Km of roads tarmacked	10	4
		Km. of roads opened/improved	2000	500
		Km of urban pavements made	5	-
Construction of Bridges and maintenance	Improved accessibility	No. of bridges/box culverts/foot bridges designed	30	3
		No. of bridges /Box culverts/Foot bridges constructed	30	3
Mechanization services	Increased work efficiency	No. of graders purchased	3	1
		No. of excavator purchased	1	1
		No. of tippers purchased	2	-
Road management services	Reduction in road fatalities and reduction of road construction costs.	Km of roads maintained	2000	80
		% reduction in road fatalities	30	10
		Km of roads rehabilitated	2000	80

2.5.12.2 Status of projects for FY 2023/24

NO	PROJECT NAME	BUDGETED COST (KSHS)	PROJECT LOCATION (WARD/ SUB-COUNTY)
1.	Giririani- Minyere Road	672,169,480.40	Ntimaru East
2.	Cross Culverts at Kenyabusa		Tagare
3.	Kengariso-Kemachomba-Isebania-Gwitacho Road		Komosoko
4.	SDA Church-Custom road-Gwitanka-Mkila-Connecting SDA West church-Main road-Migori-Isebania Road		Isebania
5.	Kehancha Primary Sch-Bikarabwa Road		Bukira East
6.	Kwinyanki-Nyamekongoroto-Remaboba-Rongabi Road		Masaba
7.	Sanchawa-Maeta Road		Nyabasi West
8.	Gwikonge-Bokorankomo Road		Gokeharaka
9.	Ntimaru Polytechnic-Gibomwe-Mwera Roswe Road		Ntimaru West

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NO	PROJECT NAME	BUDGETED COST (KSHS)	PROJECT LOCATION (WARD/ SUB-COUNTY)
10.	Gwikonge-Robarisia—Komasincha-Komomange-Nyaigutu-Komomange Road		Bukira Central
11.	Kokendi-Bungu-Marabiko		Wiga
12.	Kondial-Kogwang-Wuothogik-Ndonyo-Kokea-Kosodo-Bondo Dispensary		Wasweta II
13.	Oruba-Got Mlimani Apondo-Kogutu Mwalimu-Kabok-Jojan-Kodindo		Oruba
14.	Pap Rombe-Yao Kagola		Macalder
15.	Otho-Aonge Dhiang		Got Kachola
16.	Aego Dispensary-Sagenya-Kiasa-Nyaprosony-Komolo-Wagoro		Kaler
17.	Nyahera-Lwala-Magongo Pri-Kalando		Wasimbete
18.	Wyser Sec-Tagache Beach-Muhuru SDA-Kibro Beach-Muhuru Mosque-Bamgot Beach-Custom-Sumba-Custom Nyagwina Beach-Mwinani-Kithegunga Beach-corner T-Kumoni		Muhuru
19.	Onger-Sere-Nyora		North Kadem
20.	Kayara-Kipingi		Kanyasa
21.	Nyamanga-Obondi-Okuodo		Kachieng
22.	Mawe Tatu-raguka-Odar Academy Road		South Kanyamkago
23.	Rabuor-Kwa Pri-Radienya Road		Kwa
24.	Kona Kogwang-Riat-Kobura-Sigiria Road		God Jope
25.	Korwa-Kikoma Road		Kakrao
26.	Ngege-Got Kachacha Sec-Dugna-KadikaSec Road		Suna Central
27.	Amoso-Nyamilu		Central Kanyamkago
28.	Othoro-Kamboro Road		North Kanyamkago
29.	Oyani-OpasiRoad		East Kanyamkago
30.	Milimani-Midida Road		West Kanyamkago
31.	Mulo-Gombe-Nyarago-Uradi-Lorateng-Angaga Road		South Sakwa
32.	Gwisense-D.O Road		Makerero
33.	Namba Ofwanga-Sila Omboto's home-Miyare Road		North Kamagambo
34.	Kanga-Nyambok-Kitere		South Kamagambo
35.	Kangeso- Opapao Road		East Kamagambo
36.	Kawela-Kanyikela-Nyamatomo Road		Central Kamagambo
37.	Kachone-Alara dago-kokuro-Luri Road		Central Sakwa
38.	Nyag'aya-Nyamona-Kachongo-Oboke Catholic-Kamajiwa-Kaudha Road		North Sakwa
39.	Obuya-Kokuro-Luamda Kamganda Road		West Sakwa
40.	Tebesi-Nyamache Pri sch-Jehova Road		Nyabasi East
42.	Dede-Rapogi		Uriri/awendo
43.	Kubweye-Kumumwamu-Iraha		Kuria west
44.	Macalder-Okenge		nyatike
45.	Luanda-Konyango-Okenge		nyatike
46.	Okenge-Kituka		nyatike
47.	Akala-Ong'er		nyatike
48.	Osiri-Macalder-Migori		Suna east/nyatike
49.	Slaughter-Magina		Suna east
50.	Nyasare-Ochieng Orwa Pri. Sch.		Suna east
51.	Uriri A1- Nyabera		Uriri/awendo
52.	Gimuri-Wangirabose-Itongo-Siabai-Taragai-Nguruna-Ntimaru		Kuria east
53.	Bondo-Namba Koloo		Suna west
54.	Dede-Kwoyo-Luanda Kawuor		Rongo/awendo

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NO	PROJECT NAME	BUDGETED COST (KSHS)	PROJECT LOCATION (WARD/ SUB-COUNTY)
55.	**Makararangwe-Matare-Taragai**		**Kuria east**
56.	Kegonga-Koromangucha		Kuria east
57.	Nyamagagana-Korobunyige		Kuria west
58.	Access to Kawela-Kodero Bara		Central kamagambo
59.	Access to Nyamwini		nyamosense
60.	Osiri Foot Bridge		macalder
61.	Ombasa Foot Bridge		West sakwa
62.	Road Construction Equipment		county
63.	Awendo-Kanyimach Road		Awendo/rongo
64	Access to odipo		Suna central

2.5.12.3 Sector Challenges

- Poor planning in many areas
- Vandalism
- High maintenance cost
- Poor road network and poor communication system
- Public land encroachment.

Inadequate specialized professionals and consultants

2.5.12.4Emerging issues

- Climate change adaptation and mitigation

2.5.12.5 Lessons learnt

- Adequate planning and resource allocation to the department.
- Ensure sufficient budgeting for projects.
- Recover all public encroached land for project implementation.
- Hire adequate specialized professionals and consultants.

2.5.12.6 Recommendations

- More funds should be allocated for procurement of Inspection vehicles and for recruitment of more Technical staff.

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- Procurement processes to commence between the first and second quarters of the financial year so that the proposed projects can be executed early enough.

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2.4.13 TRADE, TOURISM, INDUSTRY, MARKET AND COOPERATIVE DEVELOPMENT

The sector is comprised of two sub-sectors namely:

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

Sector performance overview

During the review period, the sector managed several key achievements. The department remunerated a total of 100 staff, 100 staff put on performance contracts and appraisals system, verified 346 out of the 500 instruments, inspected 652 premises from the targeted 600 premises, collected 0.625M out of the 1.2M revenue target. Under enforcement and licensing, the sector mapped 450 liquor outlets, vetted 100 applicants and issued 100 licenses. On investment promotion services, the sector updated 500 county investment opportunity documents, conducted 6 local investment conferences and organized and attended 6 trade fairs and exhibitions. Similarly, on the tourism research development, the sector mapped 16 tourist sites, drafted one county tourism bill and gazzetted 3 tourism sites. During the same FY 2023/24, the department produced 500 county tourism guide booklets, carried out 118 sensitization workshops, established 37 market linkages for products and services and conducted 67 AGMs/SGMs.

2.5.13.1 Achievements by programme

P1: Programme Name	**Policy, Planning and Administrative Support Services**			
Objective	**To Improve Work Environment and Enhance Service Delivery**			
Outcome	**Efficient and Effective Services Delivered**			
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**	
			Planned	**Achieved**
SP1.1: Policy, Planning and administrative support services	Staff Remunerated	% of Staff Remunerated	100	100
	Staff recruited	No of staff recruited	6	0
	Staff trained	No of staff trained	21	0
	Staff promoted	No of staff promoted	17	0
	Performance contracts	% of staff put on performance contracts and appraisals system	100	100
SP1.2: User goods and services procured	User goods procured	% of user goods Procured	100	100

P2: Programme Name	**Trade Promotion, Development and SMEs Services**			
Objective	**Promote SMEs Activities Through Capacity Building And Access To Affordable Credit**			
Outcome	**Increased Business Investment in the County**			
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**	
			Planned	**Achieved**
SP2.1: Trade Promotion, Development and SMEs Services	Trade Credit Scheme developed	No of regulations developed	1	1
	Economic Empowerment programs initiated and funded	The amount Disbursed	54M	54M
		Number of traders/*Juakali* groups supported to the annual East Africa *Juakali nguvu kazi* trade exhibition	10	-
SP2.2: Trade infrastructure development services	Modern markets, shades, toilets and pit latrines constructed/ improved	No. of waterborne toilets constructed	3	3
		No of 4 door pit latrines constructed	10	
		No of market shades refurbished	4	4
		Wath Ong'er cattle auction ring fenced	1	1
		No of cattle auction ring office blocs constructed	1	0
		No. of market shades completed	3	3
		cattle auction rings and other infrastructure fenced	4	1
		No of security gates erected	3	0
SP2.3:Trade Regulation and Information Management Systems	SBP	No of premises invoiced	14,000	14,979
		Total Invoice Amount	150M	156M
		Percentage of premises issued with SBP	100%	55%
	Business Registers updated	No of Business registers update	1	1

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P2: Programme Name	Trade Promotion, Development and SMEs Services			
Objective	Promote SMEs Activities Through Capacity Building And Access To Affordable Credit			
Outcome	Increased Business Investment in the County			
Sub-Programme	Key Outputs	Key Performance Indicators	Targets	
			Planned	Achieved
	Revenue collection automated	% of automation	100	75

P3: Programme Name	Legal Metrology Services			
Objective	To Ensure Fair Trade Practices and Consumer Protection			
Outcome	Increased Fair-Trading Practices and Consumer Protection			
Sub-Programme	Key Outputs	Key Performance Indicators	Targets	
			Planned	Achieved
SP3.1: Legal metrology infrastructure development	Cattle Weighers	Number of cattle Weighers built	2	0
	Axel Weighers	Number of portable axel Weighers bought	2	0
	Instrumentation and Test equipment procured	Number of sets of instruments procured	2	0
	Tankers Calibration rig established	Number of rigs established	1	0
SP3.2: Implementation of consumer protection laws	Instruments verified	number of instruments verified	500	346
	Trade premises inspected	number of premises inspected	600	652
	Instruments Calibrated for standards	number of times calibration is done	2	1
	Product conformity assessments done	number of products targeted	8	8
	Consumer trainings conducted	No. of consumer trainings conducted	8	8
	Revenue Generated	The amount collected	1.2M	0.625M

P4: Programme Name	Liquor Licensing and Control Services			
Objective	To Enhance Compliance with Liquor Licensing			
Outcome	Increased Contribution of Industry to the County Economy			
Sub-Programme	Key Outputs	Key Performance Indicators	Targets	
			Planned	Achieved
SP 4.1: Public participation and Awareness creation	Public participation forums conducted	number of forums conducted	8	8
SP 4. 2: Enforcement and Licensing	liquor outlets mapped	number of outlets mapped	520	450
	Applicants vetted	% of applicants vetted	100	100
	Licenses issued	% of licenses issued	100	100
	A-I-A	Amount collected	5.2M	8.76M
SP 4.3: Infrastructure development	treatment and Rehabilitation Centres constructed	Number of rehabilitation centres constructed	1	0

P5: 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	Targets	
			Planned	Achieved
SP 5.1: Industrial and enterprise development	Industrial Park established.	% completion of industrial park	0	45
	Governance and management structure for CAIPs	No of structures	1	0

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P5: 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	Targets	
			Planned	Achieved
	Implementation plan for CAIPS	No of Plans	1	0
	Participatory research on CAIPs	Research Report	1	0
	M&E for CAIPs	M&E Report	1	0
	SMEs involved in Value addition chains profiled	No of SMEs profiled	50	30
	SMEs trained on product development, value addition, packaging and certification	No of business trainings to SMEs on product development, value addition, packaging and certification	8	2
	SMEs facilitated to national and regional investment exhibitions	No of exhibitions facilitated	10	6
	Entrepreneurs trained in business skills	No of entrepreneurs trained on business skills	40	10
		No of *Juakali* work sites established	1	0
SP 5.2: Investment promotion services	Trained SMEs on product development, packaging and certification	No of business trainings to SMEs on product development packaging and certification	4	1
	SMEs facilitated to national and regional investment exhibitions	No of exhibitions facilitated	2	2
	county investment conferences organized	No of county investment conferences organized	1	0
	County investment policy developed	No of County investment policies developed	1	0
	County Investment Unit Established	Number of county investment units established	1	0
	County investment opportunities document updated	Number of county investment opportunities document updated	500	500
	Investment conferences conducted	No of local investment conferences conducted	2	6
	International exhibitions attended	No of international exhibitions attended	1	1
	Stakeholder sensitization workshops held	No of stakeholder sensitization workshops held	3	2
	Trade fairs and exhibition organized and attended	No of trade fairs and exhibition organized and attended	4	6
	Information Center established	No. of Information Centers established	1	0
	Radio talks/shows held	Number of radio talks/shows held	4	1

P6: Programme Name	Tourism Research and Development			
Objective	To facilitate product development and marketing in the tourism sub-sector			
Outcome	Increased tourism contribution to the county's earnings			
Sub-Programme	key outputs	key performance indicators	Targets	
			Planned	Achieved
SP 6.1 Tourism Research & development	County tourism bill drafted	Number of bills drafted	1	1
	Tourist sites mapped	Number of sites mapped	16	16
	tourism sites gazzeted	Number of sites gazzetted	7	3
	Buffer land purchased and fenced	Number of buffer lands purchased and fenced	1	0
	tourist sites fenced	Number of sites fenced	1	0
	County tourism database developed	Number of databases developed and maintained	1	0

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P6: Programme Name	Tourism Research and Development			
Objective	**To facilitate product development and marketing in the tourism sub-sector**			
Outcome	**Increased tourism contribution to the county's earnings**			
Sub-Programme	**key outputs**	**key performance indicators**	**Targets**	
			Planned	**Achieved**
SP 6.2 Tourism Promotion and Marketing	Hospitality sector surveys conducted	No of hospitality sector surveys conducted	8	5
	County Annual Tourism Festival hosted	Number of festivals organized	1	0
	County tourism guide booklets produced	Number of booklets produced	1000	500
	Hospitality sector trainings conducted	Number of hospitality sector trainings conducted	1	0
		Number of public participation forums conducted	4	3
	Tourism awareness creation conducted	Number of tourism exhibition events conducted	5	3
		Number of tourism sites signages established	4	0
	Tourism Promotional events organized	Number of beach activities organized	1	1
		Number of beauty contest events organized	1	0
	Partnership forums organized	Number of annual stakeholders' fora held	2	0

P7: Programme Name	Co-Operative Policy, Research and Advisory			
Objective	**To enhance compliance with co-operative laws and regulations**			
Outcome	**Vibrant and self-sustaining co-operative sector**			
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Targets**	
			Planned	**Achieved**
SP 7.1 Cooperative policy, research and advisory	Co-operative policies adopted and regulations adopted	Number of co-operative policies drafted	1	1
		Number of acts developed	1	0
		Number of Regulations developed	1	0
SP 7.2 Cooperative Development Services and Promotion	Functional and effective Co-operative members benefitted	No. of sensitization workshops carried out	80	118
		No. of Ushirika days held	1	0
		No. of shows and exhibitions participated	2	1
		No. of committee members educated	35	34
SP 7.3 Marketing of product and Services Marketing	Market linkages for products and services established	No. of Marketing Co-operatives Societies revived	17	37
		No. of cooperative societies formed and operationalized	80	96
SP 7.4 Co-operative Governance, Oversight and compliance	legally compliant co-operatives	No. of legally compliant co-operatives	30	25
	Committee trainings conducted	No. of Committee trainings conducted	30	38
	Society trainings conducted	Number of Society trainings conducted	30	32
	Elections conducted	Number elections conducted	40	58
	AGMs/SGMS conducted	Number of AGMs/SGMS conducted	50	67
	Arbitrations conducted	Number of Arbitrations conducted	11	10
	Leaders meetings organized	No of Leaders meetings organized	10	13
SP 7.5 Co-operative Audit	Audit years audited	The number of audit years audited	60	8
	Societies inspected	The number of societies inspected	12	32

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P7: Programme Name	Co-Operative Policy, Research and Advisory			
Objective	To enhance compliance with co-operative laws and regulations			
Outcome	Vibrant and self-sustaining co-operative sector			
Sub-Programme	Key Outputs	Key Performance Indicators	Targets	
			Planned	Achieved
	Spot checks carried out	The number spot checks carried out	10	61
	Societies compliant with tax regulations	The number of societies compliant with tax regulations	50	42
	Audit Fees	Amount of audit Fees	300,000.00	368,200.00

2.5.13.2 Status of projects for FY 2023/24

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Construction of Waterborne Toilet Phase 1 at Posta Ground - Suna Central (Suna East)	Tendering, Awards and Construction	3,300,000.00	1	1	Complete
Completion of Ombo Kowiti Market - Central Kanyamkago (Uriri)	Tendering, Awards and Construction	3,326,600.00	1	1	Complete
Completion of Oyora Market - South Kamagambo (Rongo)	Tendering, Awards and Construction	3,000,000.00	1	1	Complete
Fencing of Gwitembe Auction Ring - Ntimaru (Kuria East	Tendering, Awards and Construction	2,200,000.00	1	1	Ongoing
Fencing of Kakrao Market and Construction Of Gate - Kakrao (Suna East)	Tendering, Awards and Construction	3,000,000.00	1	1	Complete
Completion of Ndiwa Market - North Kadem (Nyatike)	Tendering, Awards and Construction	4,800,000.00	1	1	Complete
Construction of Waterborne Toilet at Chamgiwadu - South Kamagambo (Rongo)	Tendering, Awards and Construction	3,400,000.00	1		Ongoing
Completion of Bande Market - Got Kachola (Nyatike)	Tendering, Awards and Construction	4,626,000.00	1	1	Complete
Construction of 6 Door Pit Latrine at Oria-Uriri - South Kanyamkago-Uriri	Tendering, Awards and Construction	1,000,000.00	1	1	Complete
Completion of Masaba Market - Masaba (Kuria West)	Tendering, Awards and Construction	2,000,000.00	1	1	Complete
Renovation of Thimlich Park Social Hall - Macalder Kanyarwanda-Nyatike	Tendering, Awards and Construction	1,500,000.00	1		
Fencing of Wath Onger Auction Ring - Macalder Kanyarwanda-Nyatike	Tendering, Awards and Construction	2,500,000.00	1	1	Complete
Completion of Giribe Market - Waswetta 11-Suna West	Tendering, Awards and Construction	3,293,711.00	1	1	Complete
Construction of Industrial Park - Macalder Kanyarwanda-Nyatike	Tendering, Awards and Construction	500,000,000.00	1	40%	Ongoing

c) Issuance of grants, benefits and subsidies for FY 2023/24

Type of issuance (e.g. Education bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount	Actual amount	Remarks
Economic Empowerment Fund	Economic empowerment of the residence	The no. of groups facilitated	400	400	54M	52M	2M administrative expenses

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2.5.13.3 Sector challenges

The following challenges were faced during the period under review: -

a) Limited resources
b) Resistance to change by some stakeholders e.g. Inadequate community participation in development projects
c) Setting priorities against changing expenditure priorities of the National and County Governments
d) Human resource gaps
e) Lack of political goodwill
f) Gaps in the legal framework
g) Inadequate utility vehicle and office equipment

2.5.13 .4 Emerging issues

a) Rejection of the 2024/2025 national Finance Bill
b) Austerity measures affecting budget implementation.

2.5.13.5 Lessons learnt

The following lessons were learnt: -

a. It was realized that staff should be capacity built to enable effective service delivery
b. Timely procurement of projects is necessary for smooth implementation of projects
c. For success to be attained, team work is necessary

2.5.13.6 Recommendations.

The following are the recommendations made:-

a. Political good will is necessary for effective implementation of projects
b. More civic education to the members of public to moderate their expectations during the CIDP formulation due to limited resources.
c. The department should ensure strict adherence to procurement plans

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2.4.14 WATER AND ENERGY

The sector is composed of the following subsectors:

i. Water services.
ii. Energy development.

Sector performance overview

An approximate 50 kilometers of pipeline was laid benefiting a population of approximately 262,000 people. These pipelines were also fitted with storage water tanks of various capacities ranging from $50m^3$ to $1500m^3$ as well as communal watering points (which include water kiosks, standpipes etc.). Under surface water harvesting, a total 40No. 10,0000 litre water storage tanks were distributed in public institutions and health facilities. For ground water development,14 boreholes were drilled and 20 equipped.55 springs were also protected in communal areas.

The Energy Directorate also made significant progress by installing 25 streetlights and paying electricity bills for grid-powered streetlights and floodlights.

2.5.14.1 Achievements by programme for CADP FY 2023/2024.

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**	
			Planned	**Achieved**
Policies and legal framework	Strengthened Water Sector Enabling Environment	%age implementation of Bills and policies developed	20%	20%
		Water Sector Investment Plan developed	1	0
		%age of annual work plans and budgets prepared implemented.	100%	100%
		Reports on Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Forums) held	4	2
General Administrative Services	Efficient and effective delivery of services	No of staff promoted	10	0
		No. of technical staff recruited	8	0
		Office administration services supported	1	1
		No. of vehicles purchased	3	1
Operation and maintenance of rural water services	Strengthened sustainability of rural water services	No. of department's technical staff capacity built.	10	15
		No of key technical staff offered advanced training	3	0
		No. of Water management committee's capacity built	40	40
		Rural water services functionality monitoring database updated	1	0
		No of community water projects rehabilitated	15	19
		No water projects that are functional	80	62

Programme Name: Water Supply and Management Services				
Objective: Increase access to safe, reliable and affordable water and sanitation services from 35% to 60% and 22% to 60% respectively for the urban and rural population by 2027				
Outcome: Increased access to safe, reliable and affordable water and sanitation services.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Urban Water Supply and sewerage	Increased access to safe water and Sanitation Services in urban and peri-urban areas	%age of households served with safe water	45	
		No of urban water supplies supported	7	7
		No of Decentralized Treatment Facilities (DTF) constructed	3	0
		Report on feasibility study and design for the construction of sewerage treatment system	1	1

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Programme Name: Water Supply and Management Services				
Objective: Increase access to safe, reliable and affordable water and sanitation services from 35% to 60% and 22% to 60% respectively for the urban and rural population by 2027				
Outcome: Increased access to safe, reliable and affordable water and sanitation services.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
		No parcels of land in acres acquired for sewerage system	10	0
		No of title deeds acquired for departmental office water facilities	5	0
Rural Water Services	Increased access to safe water and affordable sanitation services	%age increase of households served with safe water	45	38
		No. of boreholes drilled,	20	14
		No. of boreholes equipped	40	20
		No of water facilities fitted with inline chlorination dozing equipment.	20	0
Water Conservation, protection and Governance	Enhanced water resources management	No. of springs protected	20	25
		No of protected springs installed with chlorine dispensers	40	0
		No. of dams /pans rehabilitated	10	0
		No. of Dams and pans completed and functional.	5	0
		Reports on sensitization meetings on harnessing and storage of rain water	16	0
		No of UPVC water storage tanks distributed to households/institutions	40	40
		Water master plan formulated	1	0

Programme Name: Energy Development Services				
Objective: Increase access to safe, reliable and affordable water and sanitation services from 35% to 60% and 22% to 60% respectively for the urban and rural population by 2027				
Outcome: Increased access to safe, reliable and affordable water and sanitation services.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
Policy and legal framework	Strengthened Energy Sector Enabling Environment	Energy policy and bill formulated	1	0
Green Energy development	Efficient and effective service delivery	%age implementation of County Energy plan	5	0
		Energy audit conducted	3	0
		%age increase of enterprises involved in productive use of energy	30%	30%
		%age implementation of green energy standards.	20%	20%
	Improved access to renewable sources of energy.	No of households connected micro-grids in Muhuru Bay	50	0
		No of solar installation at water treatment plants	2	0
		%age increase of installation and use of biogas energy in institutions	1	0
		No of solar lamps distributed	4000	0

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Programme Name: Energy Development Services				
Objective: Increase access to safe, reliable and affordable water and sanitation services from 33% to 60% and 22% to 60% respectively for the urban and rural population by 2027				
Outcome: Increased access to safe, reliable and affordable water and sanitation services.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Targets**	
			Planned	**Achieved**
		No of Improved cook stoves distributed	4000	0
		No of institutional double burner improved cook stoves	8	0
		No. of green energy exhibitions carried out	1	0
		No of street lights installed	50	25
		No of flood lights installed	10	1
		%age of flood lights repaired.	30%	0%
		%age of street lights repaired.	50%	5%
Electrical Works	Enhanced access to electricity	No of transformers installed	50	0
		%age increase in households connected to the main grid	25	20
		No of grid powered streetlights and floodlights accounts' electricity bills paid	170	42

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2.5.14.2 Status of projects for FY 2023/24

Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Equipping of Kendege borehole in Nyabasi West Ward	Pumping unit installed, storage tank, pipeline and communal water kiosk.	3,097,696	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Nyaitara Kigonje borehole in Nyabasi West	Pumping unit installed, storage tank, pipeline and communual water kiosk.	3,939,964	Public institutions and community	Safe water supplied to the community	100% Complete
Equiping of Gokona borehole in Nyabasi East	Pumping unit installed. storage tank, pipeline and communal water point.	1,942,277	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Minyere borehole in Ntimaru East	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis.	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Ntimaru water project in Ntimaru West	Repair of the spring box, collection sump, replacement of pipelines and repair of masonry tank and kiosk	2,500,000	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Gokeharakaborehole in Gokeharaka Getambwega	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis.	2,146,110r	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kitunja borehole in South Kamagambo	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis.	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Sango borehole in East Kamagambo	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis.	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Marera borehole in Central Kamagambo	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis.	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Extension of Komito borehole in North Kamagambo	Delivery and installation of solar powered submersible pump and laying of pipework	4,123,322	Public institutions and community	Safe water supplied to the community	100% Complete
Kowuonda and kamatete springs protection works in Godjope Suna East	Construction of spring box and ret wall, catchment protection, excavation works, fencing c/w gate and signage	1,713,436	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kadika Primary School borehole in Suna Central Suna East	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis.	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Ombo borehole in Suna Cectral Suna East	Supply and installation of motor,pump, 6.00mm^2 cable and electrical accessories	2,799,500	Public institutions and community	Safe water supplied to the community	100% Complete
Repair of forest (Ombo) borehole scheme in Suna Central	Replacement of 6mm^2 cable and motor	599,500	Public institutions	Safe water supplied to the community	100% Complete

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
			and community		
Siwal, kachagati, konaka and Konyango spring protection works in Kwa	Construction of spring box and ret wall, catchment protection, excavation works, fencing c/w gate and signage	1,999,592	Public institutions and community	Safe water supplied to the community	100% Complete
Kandiro, Chamkombe, Sunkago and Kogucha spring protection in Kakrao	Construction of spring box and ret wall, catchment protection, excavation works, fencing c/w gate and signage	1,999,592	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Midida community water project in West Kanyamkango	Rehabilitation of 3No. water kiosks, pipeline and storage tank	2,270,348	Public institutions and community	Safe water supplied to the community	100% Complete
Construction of 7No springs in south Kayamkango	Construction of spring box and ret wall, catchment protection, excavation works, fencing c/w gate and signage	3,500,000r	Public institutions and community	Safe water supplied to the community	100% Complete
Soko konyango, soko kachoso, kachola and kokombo springs protection in South Kanyamkango	Construction of spring box and ret wall, catchment protection, excavation works, fencing c/w gate and signage	1,999,592	Public institutions and community	Safe water supplied to the community	100% Complete
Repair of Oyani Treatment Works in South Kanyamkago	Purchase and repair of control panel at the treatment works and booster station, repair of motor and pump for the above stations	1,399,800	Public institutions and community	Safe water supplied to the community	100% Complete
Equiping of Rae Kondiala borehole in North Kanyamkago	Pumping unit installed, Storage tank, pipeline and communal water point.	2,017,346	Public institutions and community	Safe water supplied to the community	100% Complete
Upgrading of Arambe in East Kanyamkago	Test pumping, water quality analysis, removal of handpump, installation of submersible pumping unit, installation of tank tower with 10000 litre uPVC tank	2,027,303	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling and equipping of Kadongo borehole in East Kanyamkango	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping, Water quality analysis Pumping unit installed,storage tank, pipeline and communal water kiosk.	4,054,452	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Komolorume borehole in Central Sakwa	Pumping unit installed,storage tank, pipeline and communal water kiosk.	3,400,000	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kamigose borehole in central sakwa	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumpingand Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Malunga borehole in South Sakwa	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumpingand Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kanyasrega secondary school borehole in North Sakwa	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumpingand Water quality analysis	2,270,148	Public institutions and community	Safe water supplied to the community	100% Complete

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Equipping of Kanyasrega sec school borehole in North Sakwa	Pumping unit installed, storage tank, pipeline and Water kiosk/communal water point.	3,496,252	Public institutions and community	Safe water supplied to the community	100% Complete
Kapuoyo, Kotamo and Kogeno springs protection works in North Sakwa	Construction of spring box and ret wall, catchment protection, excavation works, fencing c/w gate and signage	1,408,969	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kadongo borehole in Wasimbete	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumpingand Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	80% Complete
Drilling of Kamola borehole in Wiga	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumpingand Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Mukuro market Abwao borehole in Wiga	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumpingand Water quality analysis	3,028,000	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Namba borehole in Bukira East	Supply and installation osf solar modules,storage tank, pipeline and communal water kiosk.	2,137,407	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Kematahe community water project in Masaba	Repair of rising main and distribution line, pipe laying, submersible pump installation, construction of water kiosk, repair of solar modules structure and 6No water kiosks	3,494,210	Public institutions and community	Safe water supplied to the community	100% Complete
Equiping of Nyamagagana secondary school borehole in masaba	Pumping unit installed,storage tank, pipeline, communal water kiosk	2,137,407	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Gukiguku borehole in Tagare Ward	Pumping unit installed, storage tank, pipeline and communal water point	2,035,423	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Komomange borehole in Bukira Central	Pumping unit installed, storage tank, pipeline and communal water point	2,049,502	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Nyabohanse and Nyasagati borehole in Nyamosense Komosoko	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumpingand Water quality analysis	3,882,831	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Nyasese borehole in Makerero	Pumping unit installed, storage tank, pipeline and communal water point	2,121,130	Public institutions and community	Safe water supplied to the community	100% Complete

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Equipping of Karamu slaughter house borehole in Nyamasense Komosoko	Pumping unit installed, storage tank, pipeline and communal water point	2,651,130	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Bande Community Water project in Got Kachola	Construction of 1No water kiosk and pipe laying	2,009,070	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Ungoe borehole in Kanyasa	Pumping unit installed, storage tank, pipeline and communal water point	2,000,000	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Ndiwa community water project in North Kadem	Rehabilitation of intake works, rehabilitation of rising and distribution pipeline, construction of kiosk and extension of pipeline	2,713,000	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Nyangwen Kogola Community Water project in Kachieng	Test pumping works, replacement of boreholesolar pumping system, rehabilitation of tower for tank, pipeline and fencing	2,111,560	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Agolo Muok, Wachara and Gunga community water project in Kachieng	Repair of borehole solar pumping system, repair of water kiosk and cattle troughs, repair of distribution pipework and storage tank	3,507,000	Public institutions and community	Safe water supplied to the community	100% Complete
Supply and delivery of 20No 10,000 litre uPVC water tank for learning and health institutions (countywide)	Distributed to public institutions in every ward	2,384,000	Leaning and health institution	Tanks delivered.	100% complete
Supply and delivery of 20No 10,000 litre water tanks for learning and health institution	Distributed to public institutions in every ward	2,384,000	Learning and health institution	Tanks delivered	100% Complete
Equipping of Lichota Kojwang borehole in Suna central	Pumping unit installed, storage tank, pipeline and communal water kiosk	2,451,422	Public institutions and community	Safe water supplied to the community	100% Complete
Proposed replacement of pumping unit of Opoya market in West Sakwa	Repair of pumping unit , pipeline and tank installation	1,400,000	Community	Safe water supplied to the community	100% complete
Equipping of Kodeny primary school borehole inWest Sakwa	Pumping unit installed,storage tank, pipeline and Water kiosk/communal water point	2,408,405	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Nyanko borehole in Oruba Ragana	Pumping unit installed, storage tank, pipeline and communal water point	2,001,067	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Buembu borehole in Wasimbete	Pumping unit installed, storage tank, pipeline and communal water kiosk	3,068,705	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Ndonyo borehole in Wasweta II	Pumping unit installed, storage tank, pipeline and Water kiosk/communal water point	2,018,257	Public institutions and community	Safe water supplied to the community	100% Complete

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Equipping of Kioru borehole in Wiga	pumping unit installed, storage tank, pipeline and Water kiosk/communal water point	3,021,792	Public institutions and community	Safe water supplied to the community	100% Complete
50 m^3 clear water tank for Kehancha water supply in Bukira East	Construction of 50m^3 water tank and installation of reticulation system within the supply	1,250,000	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Nyasagati borehole in Nyamosense Komosoko	Pumping unit installed, storage tank, pipeline and Water kiosk/communal water point	2,089,502	Public institutions and community	Safe water supplied to the community	100% Complete
Completion of Amoyo Water project in Got Kachola	Installation of solar pumping unit. construction of 1No water kiosk, pipe laying and one water point, Erection and installation of steel tower with 10,000 litre uPVC tank	4,200,000	Public institutions and community	Safe water supplied to the community	100% Complete
Upgrading of Nyasoko borehole in Kanyasa	Test pumping works, installation of solar pumping unit, installation of tower with 5000 litre uPVC tank And fencing of site	1,952,310	Public institutions and community	Safe water supplied to the community	100% Complete
Completion of Osiri borehole in Macalder Kanyarwanda	Extension of the pipeline Construction of water kiosk Extension of pipeline to the storage tank	2,500,000	Public institutions and community	Safe water supplied to the community	100% Complete
Rehabilitation of Obware community water project in Kanyasa	Installation of submersible pump, Painting of masonry tank and water kiosk and repair of pipelines	3,496,352	Public institutions and community	Safe water supplied to the community	100% Complete
Equipping of Nyora community water project in North Kadem	Pumping unit installed, Storage tank, Pipeline and Water kiosk/communual water point	2,833,170	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Got Orango borehole in Macalder Kanyarwanda	Pumping unit installed, Storage tank, Pipeline and Water kiosk/communal water point	2,443,260	Public institutions and community	Safe water supplied to the community	90% Complete
Bongu Raga Water project (phase 4) in Kachieng	Construction of 2No. water kiosks, rising mains, distribution pipelines and other auxiliary works	25,000,000	Public institutions and community	Safe water supplied to the community	90% Complete
Completion of Nyamache Dam in Kaler	Construction of dam and fencing works	2,070,000	Community	Adequate water	100% Complete
Drilling of Bogesia village borehole in Nyabasi West	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumpingand Water quality analysis	2,145,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kebaroti borehole in Ntimaru West	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumpingand Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Rombe borehole in Central Kayamkango	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumpingand Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	0% Complete

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
Rehabilitation of Otembe community water project in South Kanyamkango	Installation of pumping unit, installation of 10,000L UPVC tank and rehabilitation of pipework	1,408,907	Public institutions and community	Safe water supplied to the community	100% Complete
Drilling of Kwe primary school borehole in West Sakwa	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumping and Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	100% Complete
Completion of Nyamilu community water project in Wasweta II	Solarization of pumping set, Construction of pipeline,Construction of water kiosk and rehabilitatuion of storage tank	2,417,133	Public institutions and community	Safe water supplied to the community	0% Complete
Drilling of Tuk primary school borehole in North Kadem	Hydrogeological survey, EIA, WRA permit, Drilling, Casing, Well development, Test pumpingand Water quality analysis	2,146,110	Public institutions and community	Safe water supplied to the community	0% Complete
Replacement of Rongo pumping unit in central kamagambo	Removal of old pumping units Installation of new pumping units	650,000	Public institutions and community	Safe water supplied to the community	0% complete
Supply and delivery of pumping unit for Oyani treatment works in South kanyamkago	Removal of old pumping units Installation of new pumping units	3,000,000	Public institutions and community	Safe water supplied to the community	0% complete
Supply of 2No. pumping unit for Oyani booster stattion in South kanyamkago	Removal of old pumping units Installation of new pumping units	5,600,000	Public institutions and community	Safe water supplied to the community	0% complete
Supply and delivery of pumping unit for Awendo water supply in south Sakwa	Removal of old pumping units Installation of new pumping units	700,000	Public institutions and community	Safe water supplied to the community	0% complete

ENERGY:

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
Installation of 1No integrated solar flood light in North Kamagambo	Foundation works Installation of floodlight pole Installation of integrated floodlight fittings on the pole	2,209,114	General Public lighting	Increased access to renewable energy	2,208,640	2,208,640	100% Complete
Installation of 2No integrated solar street lights at Oreri market in North Sakwa	Foundation works Installation of streetlight pole Installation of integrated streetlight fittings on the pole	299,744	General Public lighting	Increased access to renewable energy	299,512	299,512	100% complete

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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
Installation of 10No grid powered streetlights in Isibania	Foundation works Installation of streetlight pole Installation of integrated streetlight fittings on the pole	1,950,000	General Public lighting	Increased access to renewable energy	1,948,800	1,948,800	100% complete
Installation of 13No grid powered street lights in Muhuru	Foundation works Installation of streetlight pole Installation of integrated streetlight fittings on the pole	1,948,336	General Public lighting	Increased access to renewable energy	1,948,104	1,948,104	100% complete

Payment of Grants, benefits and Subsidies

During the review period, the department did not record any payments on grants, benefits or subsidies in the implementation of its development plan.

2.5.14.3 Sector Challenges

- Poor governance structures for community managed rural water supply projects
- Critical capacity lacking in areas of governance, human rights and commercial orientation and regulation especially for the water services providers.
- Inadequate communication and information management systems.
- Weak monitoring and evaluation systems.
- Weak complaint and feedback mechanisms, leading to lack or delayed response whenever there is an outage.
- There are major challenges in revenue collection and metering, especially for the water utlities
- High levels of Non-Revenue Water (NRW) due to lack of monitoring systems in place, lack or effective enforcement and delayed response to pipeline bursts and leaks.
- Delays by KPLC to connect Electricity to Finished street lights and floodlights projects

2.5.14.4 Emerging issues

a) Water pollution resulting from chemicals used in mining activities and discharge of raw sewage.
b) Rising cost of grid power and refined fuels.

2.5.14.5 Lessons learnt

Investments in rural water supply systems can have a profound impact on the economic activity and quality of life.
Investing in solar energy should be encouraged to avoid the overreliance of the expensive unreliable Mains electricity

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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 3: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
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.

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions
			❖ 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.
	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.

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/interventions
	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.
		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

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions
	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) NCCAP	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 systems.	❖ Drilling and equipping of solar powered boreholes
	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

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions
	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 SDG 1 (No Poverty)	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 sustainable livelihoods	❖ Support alternative sources of livelihoods (aquaculture, apiculture)
	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

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions
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
	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

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions
	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.
	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

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions
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

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Sector	National Development Agenda/Regional/ International Obligations	Aspirations/Goals	County Government contributions/Interventions
		Sustainable Cities and Communities	- Capacity built the Municipal Board and staff through training Developed and implemented municipal urban plans
		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 2025/2026

Overview

This chapter gives the proposed programmes and projects for the departments for the 2025/26 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.

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

Vision: An innovative, competitive, commercially oriented, and modern agriculture, livestock, fisheries and veterinary services for enhanced food security and economic growth.
Mission: To improve livelihoods of Migori County communities through promotion of commercially competitive and sustainable agriculture, livestock and veterinary services, fisheries and blue economy subsectors' growth of viable, equitable distribution and sustainable management of resources.

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

SUMMARY OF PROPOSED PROGRAMMES AND PROJECTS

The department plans to Improve food and nutrition security and livelihoods of the people of Migori through promotion of diverse, innovative, competitive and commercially oriented agriculture in a sustainable manner by provision of agricultural mechanization services, certified seeds, fertilizers and other farm inputs and promotion value addition to increase the marketability of agricultural, livestock and fisheries product.

3.2 Sector Programmes and Projects

Sector programme

a) Agriculture Production

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 2025/2026**	**Total Estimated Budget**
SP 1.1 Administrative services	Compensated, recruited and promoted employees	No. of employees Compensated	120	
		No. of employees recruited	10	12,000,000
		No. of employees promoted	50	
	% Use of goods and services	Goods and services procured	100%	2,000,000
Total				**14,000,000**

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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 2025/2026**	**Total Estimated Budget**
SP 1.1: Policies and Legal Framework	Meeting held and performance contracting done.	No. of meetings held	4	1,500,000
		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
		No. of regulations formulated and operationalized	2	2,000,000
Total				**5,500,000**

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 2025/2026**	**Total Estimated Budget**
SP 1.1: Field extension services and support	Digitization of agricultural data	% adoption rate	85%	1,000,000
	Professional group meetings	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	Number of offices renovated	3	3,000,000
	Demonstration sites identified	No. of demonstrations sites identified and trials conducted	40	800,000
	Agricultural training and information materials	No. of training and information materials developed and distributed	4	600,000
		No. of shows and trade fairs held	1	2,500,000
		No. of field days and exhibitions held	2	2,000,000
		World food day	1	1,500,000
		Farmer group visits	40	500,000
		Farmers training	500	3,000,000
		No. of staff trained	20	3,000,000
		Supervision and backstopping	36	400,000
	Stake holders forum meetings	No. of Research and extension linkages held	4	200,000
	Modernizing Agricultural Training Centre	No. of hostels constructed and operationalized at Miyare ATC	1	6,000,000
Total				**33,500,000**

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 2025/2026**	**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
	Rice planted	No of farmers supported with rice seeds	250	1,500,000

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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 2025/2026**	**Total Estimated Budget**
	Small holder horticulture	Number of small holder horticultural crops demonstrations established	80	400,000
	African leafy vegetables	No. of groups demonstrations on African leafy vegetables	50	1,000,000
	Roots and tuber crops	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 information	No. of market surveys on food commodity done	12	400,000
	Agricultural products aggregation	No. of product aggregation centers established	10	1,000,000
	Farmers business incubation center	No. of Farmers incubation center established	1	1,000,000
	Training on Value addition	No. of farmers trained	100	1,000,000
	Conduct B2B Meetings conducted	No. of B2B Meetings conducted	1	500,000
	Farm competition	No of farms recruited and developed for farm judging	9	300,000
	Producer organizations support	No. of producer organization established	2	1,000,000
	Group market linkage	No. of groups linked to markets	8	800,000
Total				**6,000,000**

b) Livestock Production

Programme Name: General administration and support services				
Objective: To improve work environment and service delivery				
Outcome: Efficient and effective delivery of services				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets & Indicative 2025/26**	**Total Estimated Budget**
Administrative services	Procured Goods, works, and services	% of goods, works and services procured (Months)	100	100,000
	Recruited Staff	Number of staff recruited	10	20,000,000
	Compensated staff	% of staff compensated	100	150,000,000
	Promoted Staff	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				**185,800,000**

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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 2025/26**	**Total Estimated Budget**
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 2025/26**	**Total Estimated Budget**
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
	World food day held	Number of world food days held	1	2,000,000
	Support to agricultural training centers	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 2025/26**	**Total Estimated Budget**
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	Loading ramps constructed	Number of loading rumps constructed in livestock markets	2	3,000,000

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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**	**Planned Targets 2025/26**	**Total Estimated Budget**
infrastructure	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 2025/26**	**Total Estimated Budget**
Livestock enterprise development	Fodder reserve banks established	Number of fodder reserve banks established and operationalized	**2**	10,000,000
	Livestock input subsidy kitty	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 bees 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 2025/26**	**Total Estimated Budget (Millions)**
Introduction of new genetic materials	Dairy goats promoted	Number of Dairy goats procured and distributed to farmers	160	4,000,000
	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	

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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 2025/26**	**Total Estimated Budget (Millions)**
	Livestock multiplication farms supported	Number of livestock multiplication farms supported	1	20,000,000
Total				**60,000,000**

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 2025/26**	**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
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 2025/26**	**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**

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c) 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 & Indicative 2025/26**	**Total Estimated Budget**
General administration	Procured goods, works and services procured	Number of goods, works and services procured (Months)	12	76,000,000
	Recruited Staff	Number of staff recruited	20	
	Staff promotions	Number of staff promoted	10	
	Staff trainings to KSG	Number of KSG staff trained	10	
	Professional staff trainings	Number of staff trained	10	
	Management meetings held	Number of planning management meetings held	12	
	Supervisions/Follow ups and backstopping conducted	Number of supervisions/Follow-ups and backstopping done	12	
	Workshops and professional group meetings for livestock	Number of workshops and professional meetings held	4	
	Procurement of motor vehicles	Number of motor vehicles procured	2	
Total				**76,000,000**

Programme Name: policy and planning				
Objective: To streamline and ensure efficient and effective service delivery				
Outcome: Coordinated, streamlined and consistent service provision				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets & Indicative**	**Total Estimated Budget**
Policy and plans formulation	Policy development	Number of policies developed	2	7,300,000
	Strategic papers development	Number of strategic papers developed	3	
Total				**7,300,000**

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 & Indicative 2025/26**	**Total Estimated Budget**
Disease and pest control	Vaccinations done	Number of animals vaccinated	50,000	52,000,000
	Establishment of livestock spray races	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	Number of stock route surveillances done	32	
	Livestock disease investigation conducted	Livestock disease investigations done	32	
	Completion of veterinary diagnostic laboratory	Number of laboratories completed, equipped and operationalised	1	
Total				**52,000,000**

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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 & Indicative 2025/26**	**Total Estimated Budget**
Breeds Selection and Artificial Insemination	Purchase of liquid nitrogen	Litres of liquid nitrogen procured and utilized	3000	8,900,000
	Purchase of semen	Straws of semen procured and utilized	6000	
	AI Services	AI services done	6000	
	Training of AI Technicians	Number of technicians trained	10	
Livestock Products Improvement	Issuance of dispatch notes	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. Training reports	No. of flayers trained and licensed	120	
Total				**8,900,000**

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 & Indicative**	**Total Estimated Budget**
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	
Total				**19,000,000**

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**	**Total Estimated Budget**
Extension services	Shows and trade fairs	Number of shows and trade fairs held and participated in	8	8,600,000
	Exhibitions	Number of exhibitions held and participated in	4	
	Field days	Number of field days held and participated in	4	
	Procurement of motorcycles	Number of motor cycles procured	10	
Veterinary clinical services	Farm visits conducted	Number of farm visits done	600	
	Vveterinary materials purchased	Quantity/Types of veterinary materials procured and delivered	10	
Total				**8,600,000**

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d) 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**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP 1.1 General Administration and Support Services	Compensations for employees	Number of employees compensated	35	14,000,000
		No. of staff recruited Director Blue Economy (1), FO (8), ASF (4), FA (3)	13	
		No. of staff promoted	16	
	Staff training	No. of staff trained	10	1,000,000
	Sub-sector consultative fora	No. of meetings	48	250,000
	Use of goods and services	No. of goods and services procured and offered	24	16,000,000
Total				**31,250,000**

Programme 2: 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**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP 2.1 Fisheries Policy	Fisheries Policies development	No. of fisheries policies developed	1	2,500,000
SP 2.2: Fisheries regulations	Fisheries Regulations development	No. of fisheries regulations developed	2	3,000,000
Total				**5,500,000**

Programme 3: Aquaculture Development				
Objective: To increase aquaculture production in the county				
Outcome: Increased food security, nutrition and incomes				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP 3.1 Aquaculture production systems	Fish Pond development	No. of fish ponds constructed	70	3,500,000
	Pond Liners	No. of pond liners procured and distributed	15	3,000,000
	Raised ponds	No. of raised ponds constructed	8	1,600,000
	Cage aqua parks established	No. of cages per aqua park established	50	15,000,000
SP 3.2 Intensive production technologies	Construction of worms and insects culture units	No. of Vermiculture Units constructed	2	1,000,000
	Construction and operationalization of Aquaponics	No. of aquaponic units constructed	2	1,000,000

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Programme 3: Aquaculture Development				
Objective: To increase aquaculture production in the county				
Outcome: Increased food security, nutrition and incomes				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP 3.3 Fish breeding and stockings	Ultra-modern Hatcheries	No. of ultra-modern hatcheries constructed and operationalized	1	15,000,000
		Training on hatchery management	1	100,000
	Procurement and distribution of fingerlings	No. of monosex Nile Tilapia fingerlings procured and distributed	1,000,000	15,000,000
		No. of mixed sex fingerlings procured and distributed	200,000	2,000,000
		No. of catfish fingerlings procured and distributed	100,000	2,000,000
SP3.4 Fish feeds and feeding	Establishment of Feed production units	No. of feed production units	1	1,500,000
		No. of trainings on feed formulation	8	800,000
	Fish feed supply	Kilograms of Starter mash supplied	7000	1,750,000
		Kilograms of Growers pellets (extruded floating pellets) supplied	7000	5,000,000
	Fish feed survey	No. of Fish feed surveys conducted	1	2,500,00
SP 3.5 integrated fish farming	Acreage of land integrating rice paddy farms and fish stock.	Acres of integrated fish cum rice paddy farming planted	20	500,000
		No. of catfish fingerlings stocked	200,000	3,000,000
		No. of training on integrated fish farming conducted	1	250,000
SP 3.6 predation prevention and control	Securing ponds	No of bird nets procured and distributed	50	2,500,000
		No. of predator nets procured and distributed	50	2,500,000
Total				**68,902,500**

Programme 4: Fish marketing and value addition				
Objective: To improve fish market linkages and access to quality fish and fish products				
Outcome: Efficient management and development of fisheries and aquaculture resources.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP 4.1: Fish marketing improvement	Post-harvest handling	No. of fish handling facilities in markets established	2	10,000,000
		No. of Omena drying sheds established	2	3,000,000
		No. of trainings on post-harvest handling of fish.	2	500,000

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Programme 4: Fish marketing and value addition				
Objective: To improve fish market linkages and access to quality fish and fish products				
Outcome: Efficient management and development of fisheries and aquaculture resources.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP 4.2 Value Addition	Fish value addition technologies	No. of trainings on value addition	2	500,000
		No. of smoking kiln constructed	2	3,000,000
SP 4.3 Harvesting equipment	Procurement of harvesting kit	No. of harvesting kits procured and distributed	50	2,500,000
	Procurement and distribution of harvesting nets	No. of harvesting nets	50	2,500,000
SP 4.4 Licensing	Licensing of fish traders	No. of licenses issued	1500	300,000
Total				**22,300,000**

Programme 5: Lake front (Capture) Fisheries Development and Management				
Objective: Better management of fisheries resources				
Outcome: Increased food and nutrition security in the county				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP 5.1: Co-Management of fisheries activities	BMU training	No. of trainings to BMUs conducted	1	700,000
	Monitoring, Control and Surveillance (MCS	No. of water patrols done	16	2,500,000
	Beach Management Unit elections	No. of BMU elections held	33	500,000
	Assorted fishing gears	No. of boats with canopy purchased	1	15,000,000
		Purchase of an emergency speed boat	1	7,000,000
		No. of boats purchased for BMUs	15	6,750,000
		No. of engines purchased for BMUs	5	2,500,000
		No. of life jackets procured and distributed	1000	3,500,000
SP 5.2 Landing sites access improvement	Fish landing piers	No. of fish landing piers constructed	1	20,000,000
SP 5.3 Conservation of fish stocks and biodiversity	Geospatial mapping of fisheries resources	No. of Geospatial mapping of fish breeding areas conducted	1	1,000,000

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Programme 5: Lake front (Capture) Fisheries Development and Management				
Objective: Better management of fisheries resources				
Outcome: Increased food and nutrition security in the county				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP 5.4 Cold Preservation	Cold storage facility establishment	No of Cold storage facilities	1	8,000,000
		No. Cooler boxes/ eskies for traders and farmers	15	1,500,000
SP 5.5 Protection of landing sites	Demarcation and fencing landing sites	No. of landing sites demarcated and fenced	3	3,000,000
SP 5.6 sanitation at the landing sites	Construction of public toilets	No. of public toilets constructed and commissioned	3	3,000,000
	Installation of water purification system	No. of water purification systems done	1	1,500,000
SP 5.7 Emergency response and rescue	Rescue centers establishment	No. of rescue centers established	1	20,000,000
Total				**96,450,000**

Programme 6: Extension services and Support				
Objective: to transfer skills and technologies				
Outcome: Improved adoption of technologies, innovation, management and skills				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP 6.1 Extension materials and visits	Development of extension materials	No. of extension materials developed and distributed	2	500,000
	Field extension visits	No. of visits done	3000	3,000,000
SP 6.2 Mobility in extension	Mobility in extension	No. of vehicles procured	1	7,500,000
		No. of motorcycles procured	3	1,500,000
SP 6.3 Trade Fairs and Exhibitions	Participation in shows and trade fairs	No. of shows and trade fairs participated	1	1,500,000
	Organizing field days and exhibitions	No. of field days and exhibitions done	8	800,000
	Participation in world food day	No. of world food day Participated in	1	150,000
	Participation in world fisheries and oceans day	No. of world fisheries and oceans day held	1	800,000
	Aquaculture field schools	No. of field schools formed and operationalized	16	3,200,00
6.4 Digitization of fisheries data	Digitization of fisheries data	No. of ponds and facilities digitized	1500	200,000
6.5 Capacity building of farmers	Farmers training	No. of farmers trained	800	1,600,000

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Programme 6: Extension services and Support				
Objective: to transfer skills and technologies				
Outcome: Improved adoption of technologies, innovation, management and skills				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Total				**17,553,200**

Programme 7: Fish Safety and Quality Assurance				
Objective: To improve quality of fish and fish products for consumption				
Outcome: To improve quality of fish and fish products for consumption				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP 7.1 Fish inspection	Fish quality Inspection and monitoring	No. of reports on fish inspection and quality assurance	8	250,000
SP 7.2 Residue monitoring and control	Sample collection, analysis and monitoring for contaminant residues	No. of residue monitoring conducted No. of reports on reside monitoring	1	250,000
SP 7.3 Fish diseases control and surveillance	Conducting surveys on disease prevalence, control and surveillance	No. of surveys on disease monitoring, control and surveillance	1	250,000
SP 7.4 Water quality testing	Water quality analysis and testing	No. of water testing kits supplied (DO meter, reagents)	1	500,000
Total				**1,250,000**

Programme 8: Blue Economy				
Objective: To explore the potential in Blue Economy resources				
Outcome: Improved productivity of blue economy resources				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP 8.1 Fisheries Development Trust Fund	Conducting research, initiating conservations and offering subsidies to fishers	No. of research, conservations and subsidies programmes conducted	1	2,500,000
SP 8.2 Removal of invasive weeds/plastics/debris landing sites	Environmental serenity and accessibility of landing sites	No. of clean-ups conducted	2	1,000,000
		Sensitization on proper waste management	2	500,000
	Dredging the R. Kuja mouth surrounding beaches	Acreage (ha) of lake shore reclaimed	20	15,000,000
SP. 8.3 Development of landing sites	Construction of fish bandas	No. of bandas constructed	1	5,000,000
	Renovation of fish bandas	No. of bandas renovated	2	3,000,000
SP. 8.4 Access roads to the beaches	Opening of access roads to the beaches	No. of kilometers of access roads opened	20	2,000,000
Total				**29,000,000**

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3.3 Sector projects

Agriculture 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	
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

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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)
	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
	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	2.4m	County government	Q2, Q3	Number of hybrid pigs procured and distributed	120	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)
		Procurement and distribution of hybrid pigs								
	In calf dairy heifers – countywide	Beneficiary identification Sensitization and training of beneficiaries Procurement and distribution of in calf heifers	18m	County government	Q2, Q3	Number of in calf dairy heifers procured and distributed	150	New	Livestock department	Disability friendly Gender mainstreaming
	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 farmers	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)
	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 Service

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	Completion of veterinary	15,000,000	County government	Q2, Q3	No of laboratories completed	1	Ongoing	Veterinary directorate	Employment creation

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	diagnostic laboratory	diagnostic laboratory								
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

Subprogram	**Project name and location**	**Description of activities**	**Estimated cost**	**Source of funds**	**Time frame**	**Performance indicator**	**Target**	**Status (New/Ongoing)**	**Implementing agency**	**Link to crosscutting issues (green economy)**
Programme 1: Administration and Support Services										
SP 1.1 General Administration and Support Services	Compensations for employee	Compensations for employees		County government	Q1 Q2 Q3 Q4	Number of employees compensated	35	Ongoing	Fisheries and Blue Economy	
			13.077M	County government	Q1 Q2 Q3 Q4	No. of staff recruited Director Blue Economy (1), FO (8), ASF (4), FA (3	13	New	Fisheries and Blue Economy	
			0.768M	County government	Q1 Q2 Q3 Q4	No. of staff promoted	16	New	Fisheries and Blue Economy	
	Staff training	Staff training	1M	County government	Q1 Q2 Q3 Q4	No. of staff trained	10	New	Fisheries and Blue Economy	
	Sub-sector consultative for a	Sub-sector consultative fora	0.25m	County government	Q1 Q2 Q3 Q4	No. of meetings	48	New	Fisheries and Blue Economy	
	Use of goods and services	Use of goods and services	16M	County government		No. of goods and services procured and offered	24	New	Fisheries and Blue Economy	

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme 2: Fisheries policy and Planning										
SP 2.1 Fisheries Policy	Fisheries Policies development	Fisheries Policies development	2.5M	County government	Q1 Q2 Q3 Q4	No. of fisheries policies developed	1	Ongoing	Fisheries and Blue Economy	
SP 2.2: Fisheries regulations	Fisheries Regulations development	Fisheries Regulations development	3M	County government	Q1 Q2 Q3 Q4	No. of fisheries regulations developed	2	Ongoing	Fisheries and Blue Economy	

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme 3: Aquaculture Development										
SP 3.1 Aquaculture production systems	Construction of fishponds	Construction of fishponds	3.5M	County government	Q1 , Q2 Q3	No of fishponds constructed	70	New	Fisheries and Blue Economy	Priority to vulnerable families, youth and women
	Purchase of pond liners	Purchase and installation of pond liners	3M	County government	Q1, Q2, Q3	No. of fishpond liners purchased	15	New	Fisheries and Blue Economy	Climate smart
	Construction of raised ponds	Construction of fishponds	1.6M	County government	Q1, Q2, Q3	No. of raised ponds constructed	8	New	Fisheries and Blue Economy	Climate smart
	Establishment of cage aquaparks	Establishment of cage aquaparks	15M	County government	Q1, Q2, Q3	No. of cages in an aquapark established	50	New	Fisheries and Blue Economy	Climate smart
SP 3.2 Intensive production technologies	Construction of worms and insects culture units	Construction of vermiculture and insect units	1M	County government	Q1, Q2, Q3	No. of vermiculture/ insect units established	2	New	Fisheries and Blue Economy	

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
	Construction and operationalization of Aquaponics	Construction of aquaponic units	1M	County government	Q1, Q2, Q3	No. of aquaponic units constructed	1	New	Fisheries and Blue Economy	
SP 3.3 Fish breeding and stockings	Construction of Ultra-modern Hatcheries	Construction of ultra modern hatchery	15M	County government	Q1, Q2, Q3, Q4	No. of hatcheries constructed and equipped	1	New	Fisheries and Blue Economy	
	Procurement and distribution of fingerlings	Distribution of monosex Nile tilapia fingerlings	15M	County government	Q1, Q2, Q3, Q4	No. of fingerlings supplied	1,000,000	New	Fisheries and Blue Economy	
		Stocking of dams with mixed sex Nile tilapia fingerlings	2M	County government	Q1, Q2, Q3, Q4	No. of fingerlings supplied	200,000	New	Fisheries and Blue Economy	
		Distribution of catfish fingerlings	2M	County government	Q1, Q2, Q3, Q4	No. of fingerlings supplied	100,000	New	Fisheries and Blue Economy	
SP3.4 Fish feeds and feeding	Establishment of Feed production units	Establishment of fish feed production units	1.5M	County government	Q1, Q2, Q3, Q4	No. of fish production units supplied	1	New	Fisheries and Blue Economy	
			0.8M	County government	Q1, Q2, Q3, Q4	No. of trainings on feed formulation	8	New	Fisheries and Blue Economy	
	Procurement and distribution of fish feeds	Supply of Starter mash	1.75M	County government	Q1, Q2, Q3, Q4	Kilograms of starter mash supplied	7,000	New	Fisheries and Blue Economy	
		Supply of Growers pellets (extruded	5M	County government	Q1, Q2, Q3, Q4	Kilograms of Growers pellets supplied	16,600	New	Fisheries and Blue Economy	

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
		floating pellets)								
	Fish feed survey	Carry out a study to identify feed requirements in the county	1M	County government	Q1, Q2, Q3, Q4	No. of surveys done	1	New	Fisheries and Blue Economy	
SP 3.5 integrated fish farming	Integrating rice paddy farms with fish production in Nyatike	Integrating rice paddy farms with fish production	2.5	County government	Q1, Q2, Q3, Q4	Acres of land stocked	20	New	Fisheries and Blue Economy	
			3M	County government	Q1, Q2, Q3, Q4	No. of catfish fingerlings stocked	200,000	New	Fisheries and Blue Economy	
				County government	Q1, Q2, Q3, Q4	No. of training on integrated fish farming conducted		New	Fisheries and Blue Economy	
SP 3.6 predation prevention and control	Securing of fishponds with bird and predator nets	Installation of bird and predator nets	2.5M	County government	Q1, Q2, Q3, Q4	No of bird nets procured and distributed	50	New	Fisheries and Blue Economy	
			2.5M	County government	Q1, Q2, Q3, Q4	No. of predator nets procured and distributed	50	New	Fisheries and Blue Economy	

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme 4: Fish marketing and value addition										
SP 4.1: Fish marketing	Construction of fish handling	Construction of fish handling	10M	County government	Q1 Q2 Q3 Q4	No. of fish handling facilities in	2	New	Fisheries and Blue Economy	

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
improvement	facilities in markets	facilities in markets				markets established				
			3M	County government	Q1 Q2 Q3 Q4	No. of Omena drying sheds established	2	New	Fisheries and Blue Economy	
SP 4.2 Value Addition	Fish value addition technologies	Construction of fish smoking kilns	3M	County government	Q1 Q2 Q3 Q4	No. of smoking kiln constructed	2	New	Fisheries and Blue Economy	
SP 4.3 Harvesting equipment	Procurement of fish pond harvesting kits	Procurement of fish pond harvesting kits	2.5M	County government	Q1 Q2 Q3 Q4	No. of harvesting kits procured and distributed	35	New	Fisheries and Blue Economy	
	Procurement of harvesting nets	Procurement of harvesting nets	2.5M	County government	Q1, Q2, Q3, Q4	No. of harvesting nets issued	8	New	Fisheries and Blue Economy	

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme 5: Lake front (Capture) Fisheries Development and Management										
SP 5.1: Co-Management of fisheries activities	Purchase of canopy boat	Purchase of canopy boat	15M	County government	Q1 Q2 Q3 Q4	No. of boats with canopy purchased	1	New	Fisheries and Blue Economy	
	Purchase of emergency speed boat	Purchase of emergency peed boat	7M	County government	Q1 Q2 Q3 Q4	Purchase of an emergency speed boat	1	New	Fisheries and Blue Economy	
	Purchase of patrol boats for BMUs	Purchase of patrol boats for BMUs	6.75M	County government	Q1 Q2 Q3 Q4	No. of boats purchased for BMUs	15	New	Fisheries and Blue Economy	
	Purchase of boat engines	Purchase of boat engines	2.5M	County government	Q1 Q2 Q3 Q4	No. of engines purchased for BMUs	5	New	Fisheries and Blue Economy	
SP 5.2 Landing sites access improvement	Construction of piers	Construction of piers	20M	County government	Q1 Q2 Q3 Q4	No. of fish landing piers constructed	1	New	Fisheries and Blue Economy	

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
SP 5.3 Conservation of fish stocks and biodiversity	Geospatial mapping of fisheries resource	Conducting mapping of fish breeding areas	1M	County government	Q1 Q2 Q3 Q4	No. of Geospatial mapping of fish breeding areas conducted	1	New	Fisheries and Blue Economy	
SP 5.4 Cold Preservation	Construction of cold storage facilities	Construction of cold storage facilities	8M	County government	Q1 Q2 Q3 Q4	No of Cold storage facilities	1	New	Fisheries and Blue Economy	
	Purchase of cooler boxes	Purchase of cooler boxes	1.5M	County government	Q1 Q2 Q3 Q4	No. Cooler boxes/ eskies for traders and farmers	15	New	Fisheries and Blue Economy	
SP 5.5 Protection of landing sites	Demarcation and fencing landing sites	Demarcation and fencing landing sites	3M	County government	Q1 Q2 Q3 Q4	No. of landing sites demarcated and fenced	3	New	Fisheries and Blue Economy	
SP 5.6 sanitation at the landing sites	Construction of public toilets at the beaches	Construction of public toilets at the beaches	3M	County government	Q1 Q2 Q3 Q4	No. of public toilets constructed and commissioned	3	New	Fisheries and Blue Economy	

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme 6: Extension services and Support										
SP 6.2 Mobility in extension	Mobility in extension	Procurement of extension vehicle	7.5	County government	Q3 Q4	No. of vehicles procured	1	New	Fisheries and Blue Economy	
		Procurement of extension motorcycles	1.5M	County government	Q3 Q4	No. of motorcycles procured	3	New	Fisheries and Blue Economy	

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
Programme 8: Blue Economy										

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Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicator	Target	Status (New/Ongoing)	Implementing agency	Link to crosscutting issues (green economy)
SP 8.1 Fisheries Development Trust Fund	Conducting research, initiating conservations and offering subsidies to fishers	Conducting research, initiating conservations and offering subsidies to fishers	2.5M	County government	Q1 Q2 Q3 Q4	No. of research, conservations and subsidies programmes conducted	1	New	Fisheries and Blue Economy	
SP 8.2 Removal of invasive weeds/plastics/ debris landing sites	Environmental serenity and accessibility of landing sites	Clean up at the beaches	1M	County government	Q2, Q4	No. of clean-ups conducted	2	New	Fisheries and Blue Economy	
		Sensitization on proper waste management	0.5M	County government	Q2, Q4	Sensitization on proper waste management	2	New	Fisheries and Blue Economy	
	Dredging the R. Kuja mouth surrounding beaches	Dredging	15M	County government	Q3	Acreage (ha) of lake shore reclaimed	20	New	Fisheries and Blue Economy	
SP. 8.3 Development of landing sites	Construction of fish bandas	Construction of fish bandas	5M	County government	Q1, A2, Q3, Q4	No. of bandas constructed	1	New	Fisheries and Blue Economy	
	Renovation of fish bandas	Renovation of fish bandas	3M	County government	Q1, A2, Q3, Q4	No. of bandas renovated	2	New	Fisheries and Blue Economy	
SP. 8.4 Access roads to the beaches	Opening of access roads to the beaches	Opening of access roads	2M	County government	Q2, Q3	No. of kilometers of access roads opened	20	New	Fisheries and Blue Economy	

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3.2 THE COUNTY ASSEMBLY

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

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

SUMMARY OF PROPOSED PROGRAMMES AND PROJECTS

The County Assembly is the legislative arm of the County Government as espoused by article 185 of the Constitution of Kenya 2010. The assembly will build its capacity to effectively and efficiently discharge its duties. In the FY 2025/2026, Migori County Assembly plans to Complete 3 storey building which will serve as committee rooms and offices, fence two (2) ward offices, Complete 2 ward Offices and do Structured Cabling and Networking of ICT equipment. The Assembly also intends to build a Post-modern County Assembly Chambers which will come in phases.

Sector Programmes and Projects

a) Sector programmes

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
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	17	1,000.000

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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**
		implemented		
	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
Total				**730,000,000**

a) Sector projects

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: Infrastructure development										
Infrastructure Development	Construction of postmodern County Assembly Chambers	Requisition Advertisement/publishing Opening Evaluation Professional opinion Award Contract agreement Project actualization Inspection	700M	County government		National Government County Government	1	New	County Assembly/public works	-tree planting -Solar lighting

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3.3 COUNTY ATTORNEY

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

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

Sector Goal(s):
The main goals of the office of the County Attorney includes.

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

Programme Name: General administration and support service				
Objective: To provide a conducive and favorable work environment				
Outcome: Provide Essential Expert Services to The County Government				
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets Year 2025/2026**	**Total Estimated Budget**
Finance and Administration	Payments made to service providers	Monthly financial reports	12	135,000,000
	quarterly financial reports	No of quarterly reports	4	
	employees promoted	No of employees promoted	2	
		No of employees recruited	5	
	User goods and services procured	% of User goods and services procured	100	
Programme Total				**135,000,000**

Programme Name: Legal Services				
Objective: To reduce financial liability in all cases filed against the county government				
Outcome: Increased cases with favorable judgements				
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Planned Targets Year 2025/2026**	**Total Estimated Budget**
Dispute resolution services	cases resolved	% of cases concluded	100	10,000,000
		% of cases resolved through ADR	70	10,000,000
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	20,000,000
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	10,000,000
Staff development	Well-structured legal department	% of staff for optimal establishment	100	
		% of staff trained	100	
Legal compliance services	laws reviewed and drafted	No of laws reviewed	10	15,000,000
		No of laws drafted	15	30,000,000
Programme Total				**95,000,000**

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

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

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

Sector Goal(s):
To promote a cohesive and progressive society through provision of quality education, harnessing of sport talent, preservation of culture and development of youth enterprise.

SUMMARY OF PROPOSED PROGRAMMES AND PROJECTS
During the plan period the department will improve access to quality ECDE education and establish a conducive learning environment for VTEC. It will also provide human capital through provision of bursary and subsidized VTC support grant. The department will Provide and promote appropriate social and cultural services, community empowerment, and nurture and develop sports, arts and talent to foster sustainable development.

Sector programmes

Programme Name: General administration and support services(Education)				
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 2025/2026**	**Total Estimated Budget**
General Administration	Strategic plan developed	No of Strategic plan developed	1	250,000
	Policies and bills developed and reviewed	No. of policies developed and reviewed	4	1,000,000
	employees remunerated	% of employees remunerated	100	286,185,197
	ECDE employees recruited	No. ECDE employees recruited	40	5,000,000
	employees trained	No. of employees trained	776	577,500
	employees promoted	No. of employees promoted	732	5,250,000
	Assorted goods and services procured	% of assorted goods and services procured	100	1,000,000
	sectoral plan developed	No. sectoral plan developed	3	100,000
	TVETs Instructors recruited	No. of TVETs instructors recruited	10	1,500,000
	Performance Management	% of staff appraised and performance contract	100	800,000
	Sports, culture & gender officers recruited	No. of Sports, culture & gender officers recruited	3	1,000,000
Education Support Services	Students supported in secondary schools by the bursary fund	No. of students receiving Bursaries	9160	45,800,000
	Students supported in colleges and other tertiary institutions by the bursary fund	No. of students receiving Bursaries	600	4,200,000
	Students supported in VETC by the bursary fund	No. of students receiving Bursaries	4500	67,000,000
	Students supported in universities by the bursary fund	No. of students receiving Bursaries	600	9,000,000
	Students awarded scholarships	No. of students benefiting from scholarship	320	20,000,000
	Education dialogues held	No. of education dialogues done	2	2,000,000

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Programme Name: General administration and support services(Education)				
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 2025/2026**	**Total Estimated Budget**
Total				**450,662,697**

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 2025/2026**	**Total Estimated Budget**
Curriculum Development	Capacity gaps assessment conducted	No of assessment Conducted	1	2,000,000
	Computers procured	No. of computers procured	500	10,000,000
	Computer lab constructed	No. computer lab constructed	5	5,000,000
Youth Home Craft Centres and Enterprise Services	Home craft centres mapped and established	No. of Home craft centres mapped and established	2	4,000,000
	Home craft labour market mapped	No. of home craft labour markets mapped	8	2,000,000
	Exhibitions held	No. of home craft works exhibitions organized	1	2,000,000
	Sensitization meetings on drug awareness held	No. of Sensitization meetings on drug awareness held	4	2,000,000
Total				**27,000,000**

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 2025/2026**	**Total Estimated Budget**
Quality assurance and standards	Instructional materials procured	No. of instructional materials procured	assorted	5,000,000
	Equipment procured	No. of play equipment procured	assorted	5,000,000
	Assessment and inspection report	No. of schools assessed and inspected	16	4,000,000
	Teachers trained on curriculum change	No. of teachers trained on curriculum change	800	6,000,000
ECDE co-curriculum development	ECDE co-curriculum activities set	No. of pupils participating in co-curriculum activities	4000	2,000,000
	Tablets procured	No. of Tablets procured	5000	6,000,000
Child infrastructure development	Child rescue centres constructed	No. of children rescue centres constructed	1	10,000,000
School feeding program	School feeding program introduced	No of schools introduced to feeding programme	16	10,000,000
Child protection responsive services	Child protection report	Number of child protection reports	1	2,000,000
	Inspection report	No. of Children institutions inspected	15	1,000,000
	Children celebration days organized.	No of Children Day celebrations organized and marked	2	1,000,000
	Child welfare and protection events organized	No. of child welfare and protection events organised	2	2,000,000
Parental education and	Formative assessment on	No of assessments	1	1,000,000

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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**	**Planned Targets 2025/2026**	**Total Estimated Budget**
responsive caregiving support services Conducted	parenting strategies conducted			
Infrastructure Development	ECDE Classrooms Constructed	No of ECDE classrooms Constructed	80	60,000,000
	ECDE toilets Constructed	No. Of ECDE toilets Constructed	40	14,000,000
	Water Tanks Procured and installed	No. of Water tanks procured and installed	40	4,800,000
Community projects	ECDE Classrooms/toilets Constructed	No of ECDE Classrooms/toilets Constructed	40	50,000,000
Total				**183,800,000**

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 2025/2026**	**Total Estimated Budget**
Talent development services	Teams sponsored for KICOSCA games	No. of teams sponsored for KICOSCA games	10	10,000,000
	Ward sports tournament conducted	No. of ward sports tournament conducted	40 tournaments	6,000,000
	Conduct subcounty tournament	No. of subcounty tournament conducted	8 tournaments	3,000,000
	County tournament conducted	No. of county tournament conducted	1 Tournament	12,000,000
	KYISA	No. of teams entered	1	5,000,000
	Chapa Dimba	No. of teams entered	1	5,000,000
	Talanta Hela	No. of teams entered	1	5,000,000
	Track and Field	Athletics held	1	3,000,000
	Marathon	Marathon held	1	12,000,000
	Beach sports	Beach sports held	1	6,000,000
	Paralympics	No. of Paralympics games held	4	12,000,000
	Procurement of assorted sports equipment	No. of sports equipment procured	Assorted	10,000,000
	Training of referees	No. of referees trained	200	5,000,000
	Training of Coaches	No. of coaches trained	200	5,000,000
	Training of sports administrators	No. of Administrators trained	200	5,000,000
	Support to community teams	No. of teams supported	100	2,000,000
	Indoor activities	No. of indoor activities established	6	6,000,000
	Ward/Subcounty stadia	No. Of facilities identified, protected and developed	4	16,000,000
Total				**128,000,000**

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Program Name	Youth Empowerment Enterprise			
Objective	To Empower Youth Through Entrepreneurial Training and Community Support Services			
Outcome	Increased Employment and Empowerment of The Youth			
Sub-programme	**Key outputs**	**Key performance indicators**	**Planned targets 2025/206**	**Total Estimated budget**
Youth empowerment	Resource centers constructed and equipped	No. of youth resource centers constructed and equipped	1	5,000,000
	Youth service policy formulated	No. of policies formulated	1	2,000,000
	Youth innovations patented	% of youth innovations patented	50	2,000,000
	Business innovation and incubation centers established	No of business innovation and incubation centers established	2	1,000,000
	Youths trained on AGPO Programs	No. of youths trained on AGPO programs.	120	2,000,000
	Youth groups funded	No. of Youth revolving funds registered and funded	1	10,000,000
	Affirmative action activities mainstreamed	No of Youth affirmative action activities/ mainstreaming done	1	1,000,000
	E- platforms for youth empowerment formulated	No of e-platforms for youth empowerment formulated	1	2,000,000
Total				**25,000,000**

Programme Name: Gender development and equality services				
Objective: To empower women and PWDS				
Outcome: Improved livelihoods for women and PWDS				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Women Empowerment	Women trainings done	No of women trainings organized	16	9,000,000
	Gender policy developed	No. of gender policies developed	-	
	gender-based violence sensitization activities conducted	No of gender-based violence sensitization activities conducted	8	
	FGM sensitization activities organized	No. of FGM sensitization activities organized	4	
Gender responsive education support	Gender based trainings and mentorships in schools and community conducted	No of students trained	12,000	13,000,000
	Stakeholders' meetings on education empowerment and life skills conducted.	No of meetings conducted on education empowerment and life skills.	4	
	Teen mothers, FGM champions, and survivors' groups and community-based support networks mapped and established	No of groups and community-based support networks mapped and established	20	

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Programme Name: Gender development and equality services				
Objective: To empower women and PWDS				
Outcome: Improved livelihoods for women and PWDS				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
	Gender Based violence sensitization activities conducted	No. of gender-based violence activities conducted	120	
Gender based violence protection services	Peer to peer activities performed in guidance and counselling for gender-based violence conducted.	No of peer-to-peer activities performed in guidance and counselling for gender-based violence	4	8,000,000
	FGM sensitization meetings conducted.	No of FGM sensitization meetings held	4	
	Community meetings on child protection/early marriages and FGM conducted	No of meetings held on child protection/early marriages and FGM	4	
Adolescent Girls reproductive health services	Menstrual hygiene trainings for adolescent girls and women conducted	No of women and girls trained on menstrual hygiene	120	10,000,000
	Menstrual hygiene products for adolescent girls and women distributed	No of menstrual hygiene products distributed	200,000	
	WASH system designed to respond to the needs of adolescent girls installed	No. of WASH system designed and installed	5	
	Institutionalized gender-responsive planning, budgeting, and evidence-based programming	No. of Gender mainstreaming programmes Formed	8	
People Living with Disability (PLWDs) Empowerment	Focal persons identified and supported	No. of focal persons identified and supported	-	6,000,000
	AGPO policy sensitization workshop held	No. of focal persons identified and supported	3	
	In-assistive devices procured	In-assistive devices procured	8	
	Action responsive infrastructure for PWDs established	No. of Action responsive infrastructure for PWDs established	10	
FGM Intervention and prevention	FGM intervention and advocacy meetings conducted	No. ofc FGM sensitization and advocacy meetings conducted	16	7,000,000
	Rescue and recovery center constructed and equipped	No. of rescue and recovery centers constructed and equipped	1	
	Tall free lines installed	No. of tall free lines installed	1	
Total				**53,000,000**

Programme Name: Social development				
Objective: To increase participation of the vulnerable groups in community development				
Outcome: Enhanced participation and inclusion of the vulnerable persons in community development				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Community Mobilization and Development	women groups, youth groups and PWD groups sensitized on affirmative action and other	NO of women groups, youth groups and PWD groups sensitized on affirmative action and other decentralized funds	500	5,000,000

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Programme Name: Social development				
Objective: To increase participation of the vulnerable groups in community development				
Outcome: Enhanced participation and inclusion of the vulnerable persons in community development				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
	decentralized funds			
	County and Sub-County Social Development Committees (SDCs) established and sensitized	Number of Sub- County and Social Development Committees established and sensitized.	6	
	Local communities trained on social risks	Training reports	1	
Total				**5,000,000**

Programme Name: Culture development promotion and arts				
Objective: To promote cultural diversity, reading culture and preserve material artefacts				
Outcome: Increased cultural heritage knowledge, appreciation and conservation				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Culture and heritage conservation Culture and heritage conservation	Exhibitions, conferences, and symposiums held	Number of heritage exhibitions, conferences and symposiums held	2	15,000,000
	Cultural festival held	Number of Cultural festivals held.	1	
	Cultural centre constructed	Number of cultural centers constructed and equipped	1	
	Heritage sites identified	No. of heritage sites identified and protected	8	
	Refurbished and equipped Cultural Centers	Number of cultural centers refurbished and equipped	1	
	Public libraries established and equipped	No. of public libraries established and equipped	1	
	County choir events	County choir events	4	
	Traditional herbalists trained	No. of traditional herbalists trained	100	
	Artists supported	No. of performing Artists supported	2	
	Artists exchange program held	No. of Artists exchange program held	2	
Total				**15,000,000**

a) Sector projects

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										

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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)
ECDE Infrastructure	2 ECDE classrooms each in 40 Wards	Construction of classrooms	60,000,000	County government	Q2	No of ECDE classrooms constructed	80	New	Education department	Disability friendly
Water and Sanitation in ECDE	Construction of 1 Latrine in ECDE Centers across the 40 wards	Construction of three doors pit latrines	14,000,000	County government	Q2	No of ECDE classrooms constructed	40	New	Education department	Disability friendly
Water and Sanitation in ECDE	Erection of Water tanks in 1 ECDE Centers across the 40 wards	Erection & installation of 10,000 liters water tanks	4,800,000	County government	Q3	No of Water Tanks Erected and Installed	40	New	Education department	WASH program
Programme Name: Technical, Education and Training										
Infrastructure development	Ntimaru VETC administration block in Ntimaru East Ward	Construction of administration block	2,000,000	County government	Q3	No of administration blocks constructed	1	New	Education department	Youth empowerment

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3.5 ENVIRONMENT, NATURAL RESOURCES, CLIMATE CHANGE AND DISASTER MANAGEMENT

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

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

Sector Goals

i. Efficient and effective waste management and pollution control

ii. Ensure sustainable development and utilization of natural resources.

iii. Promote climate change adaptation and mitigation interventions.

iv. Establish efficient and effective disaster management strategies.

Sector Programmes and Projects

a) Sector programmes

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**	**Planned target**	**Resource requirements (kshs.)**
General administration	Policies and bills developed and reviewed	No. Of policies and bills developed and reviewed	2	16,000,000
		Goods and services procured	1	40,000,000
	Baseline survey	No. Of baseline surveys conducted	[illegible]	[illegible]
Human resource capacity development	Staff recruited	No. Of staff recruited	[illegible]	[illegible]
	Enhanced staff capacity	No. Of staff trained	[illegible]	[illegible]
	Signed performance contracts	% of performance contracts signed	100	0
	Staff review meetings	No. Of staff review meetings held	12	600,000
	Promoted staff	No. Of staff promoted	20	5,000,000
Total				98,600,000

Programme name: Environmental Management and Protection				
Objective: To ensure clean and secure environment				
Outcome: safe and clean environment				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Solid waste management	Efficient waste collection system established	% increase in collection frequency.	50	
		% Reduction in illegal dumping	50	
	Public awareness and education campaigns conducted	% increase in public knowledge on waste management.	60	

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Programme name: Environmental Management and Protection				
Objective: To ensure clean and secure environment				
Outcome: safe and clean environment				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
	Recycling infrastructure developed	No of recycling centers established.	8	277,000,000
	Waste segregation at source improved	% of households practicing waste segregation.	40	

Programme Name: Forestry Development and Natural Resource Management				
Objective: To efficiently utilize and manage the county's forestry and natural resources				
Outcome: Sustainably managed and utilized forestry and natural resources				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
School Greening Programme	Trees planted in learning institutions	No. of trees planted	1,000,000	50,000,000
Hilltop rehabilitation programme	Degraded hilltops rehabilitated and protected	No. of hilltops rehabilitated and protected	3	
Urban shade/street greening programme	Trees planted along streets	No. of trees planted along streets	100,000	
Community/Farmer-managed/cultivation forestry restoration	Fruity farms and on-farm forestry lands developed	No. of fruity farms and on-farm forestry lands developed	100	
Riverine and catchment protection and rehabilitation	River banks rehabilitated and protected with bamboo	No. of river banks rehabilitated and protected with bamboo	10	
Establishment of County Tree nurseries	County tree nurseries established	No. of county tree nurseries established	8	
Total				50,000,000

Programme Name. Climate Change Adaptation And Mitigation				
Objective: To Reduce The Impact Of Climate Change In The County				
Outcome: Increased Awareness And Resilience To The Effects Of Climate Change				
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Target**	**Resource Requirements (Kshs.)**
Climate change adaptation and mitigation	Grafted fruit trees purchased	No. of grafted fruit trees purchased	100,000	20,000,000
	youth, groups and women groups supported for production of briquettes	No. of youth, groups and women groups supported for production of briquettes	20	10,000,000
	youth, groups and women groups supported for production of improved cook stoves	No. of youth, groups and women groups supported for production of improved cook stoves	20	5,000,000
	community tree nursery producers supported to produce grafted fruit trees and other indigenous trees	No. of community tree nursery producers supported to produce grafted fruit trees and other indigenous trees	40	20,000,000

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Programme Name. Climate Change Adaptation And Mitigation				
Objective: To Reduce The Impact Of Climate Change In The County				
Outcome: Increased Awareness And Resilience To The Effects Of Climate Change				
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Target**	**Resource Requirements (Kshs.)**
	nature based enterprises supported	No. of nature based enterprises supported (apiculture, aquaculture, hey production)	8	10,000,000
Water security	water pans/earth dams constructed/ rehabilitated	No. of water pans/earth dams constructed/ rehabilitated	8	200,000,000
	10,000L water tank acquired and installed	No. of 10,000L water tank acquired and installed	100	25,000,000
	solar powered boreholes constructed	No. of solar powered boreholes constructed	20	120,000,000
	springs protected	No. of springs protected	8	12,000,000
Food security	horticultural irrigation kits acquired	No. of horticultural irrigation kits acquired	20	60,000,000
	greenhouses installed	No. of greenhouses installed	8	40,000,000
	farmers supported with drought tolerant crop seeds	No. of farmers supported with drought tolerant crop seeds	1,000	5,000,000
	farmers supported with early maturing crop seeds	No. of farmers supported with early maturing crop seeds	1,000	5,000,000
	improved animal breeds acquired	No. of improved animal breeds acquired	8	240,000,000
Climate proofing infrastructure	climate smart bridges constructed	No. of climate-smart bridges constructed	2	60,000,000
	KM of climate-smart roads constructed	No. of KM of climate-smart roads constructed		50,000,000
Environmental conservation	Sub-catchment management plans developed	No. of sub-catchment management plans developed	18	18,000,000
Total				**900,000,000**

Programme Name: Disaster Management And Fire Rescue Services				
Objective: To Reduce Loss Of Property And Human Life				
Outcome: Reduced Exposure To Risks				
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Target**	**Resource Requirement**
Disaster Risk Management Services	Quick Response To Disasters	Quantity Of Relief Items Procured	Assorted	30,000,000
	Disaster-Prone Areas Map	No Of Disaster Prone Areas Mapped	1	3,000,000
	Development Of Disaster	No Of Disaster Risk Reduction Strategies	1	5,000,000

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Programme Name: Disaster Management And Fire Rescue Services				
Objective: To Reduce Loss Of Property And Human Life				
Outcome: Reduced Exposure To Risks				
Sub Programme	**Key Output**	**Key Performance Indicators**	**Planned Target**	**Resource Requirement**
	Stakeholder Engagement Forums	% Increase In Public-Private Investments On Disaster Risk Reduction	55	2,000,000
	Community And Staff Trained	No. Of Training Conducted For Staff& Community Members	10	5,000,000
	Timely Responses To Fire Incidences	No. Of Training Sessions Conducted On Emergency Rescues(E.G Diving And First Aid) No. Of Fire Engine Procured	4 1	63,000,000
Fire Response Services	Ppes Acquired	No. Of Personal Protective Equipment (Ppes) Acquired	10 Sets	10,000,000
		No. Of Fire Engine Purchased	1	60,000,000
	Toll Free Number Acquired	Toll Free Number Acquired	1	100,000
	Station/ Work Uniform	No. Of Work Uniform Purchased	12 Pairs	2,000,000
	Extrication Tools Acquired	No. Of Extrication Tools Acquired	Assorted	3,000,000
	Command Vehicle Purchased	No. Of Command Vehicle Purchased	1	7,000,000
	Chase Car Purchased	No. Of Chase Car for Disaster Response Purchased	1	7,000,000
	Construction Of Ultra-Modern Fire Station	% Level Of Ultra-Modern Fire Station Constructed	25%	137,000,000
	Water Hydrants in Disaster Management Committees Constituted and Strengthened Stalled	No. Of Water Hydrants Installed	10	10,000,000
		No. Of Disaster Management Committees Constituted and Strengthened	9	5,000,000
	Fire Fighters Recruited	No. Of Fire Fighters Recruited	10	3,000,000
End Drought and Floods Emergencies Services Operationalization Of Disaster Kitty	Timely Response to Disaster and Emergencies	Disaster Kitty Established	1	100,000,000
		Budget Allocated to The Disaster Kitty Established	100m	
	Timely Feedback in Achievement of Goals And Objectives	No Of M&E Activities Conducted on Projects and Programs.	4	3,000,000
	Timely Feedback in Achievement of Goals and Objectives	Number Of M&E Reports Prepared and Shared with The Sectors	4	2,000,000
Monitoring And Evaluation	Timely Feedback in Achievement of Goals and Objectives	No. Of Site Visits and Review Reports	100	1,500,000
		No Of Screening Meetings Conducted	4	2,000,000
	Enhanced Mainstreaming of All Stakeholders' Issues in The EIA Reports	% of EIA reports mainstreamed with stakeholder issues	100	0
Total				**460,600,000**

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b) Sector projects

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 & Protection										
Compliance	Formulation and enactment of air pollution Act, sold waste management regulation and fire management Act	Policy development and formulation of the bill and enactment of the act	4m	County government	Q1, Q2, Q3, Q4	1 policy and 1 Act	4	New	Department of environment	Health, pollution
	Purchase of noise meters	Purchase of 9 noise meter gargets	1m	County government	Q3	noise meters purchased	9	New	Department of environment	-
	Routine Inspection	Inspection on Noise, fire and waste	1m	County government	Q1, Q2, Q3, Q4	Number of inspections carried out	16	New	Department of environment	Enforcement, NEMA,
Programme Name: Forestry Development and Natural Resource Management										
Tree Nurseries	Establishment of tree nurseries in each sub-county	Establishment of 8 tree nurseries	7.2M	County government	Q1, Q2, Q3, Q4	No of tree nurseries established	8	New	Department of Environment	Climate Change mitigation
Acquisition of tree seedlings	Acquire and distribute tree seedlings	Procure tree seedlings both exotic, indigenous and fruits	30M	County government	Q1, Q2, Q3, Q4	No of tree seedlings acquired	1,000,000	Ongoing	Department of Environment	Climate Change mitigation
Spring protection works	Rehabilitation and protection works of springs	Rehabilitation and protection works of springs	5M	County government	Q1, Q2, Q3, Q4	No of springs rehabilitated and protected	10	Ongoing	Department of Environment	Climate Change adaptation
Hilltop rehabilitation	Rehabilitation and protection of degraded hilltops	Rehabilitation and protection of degraded hilltops	7.8M	County government	Q1, Q2, Q3, Q4	No of degraded hilltops rehabilitated	3	Ongoing	Department of Environment	Climate Change mitigation

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)
Solid waste mgt	Purchase of land for	Procurement	30m		Q2	No. of new dumpsites	3	new	Dept of envt	

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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)
	disposal site	Fencing				purchased				
	Establish new waste collection points(transfer stations)	Procurement of Construction materials. - Labor.	4.8m	CGM	Q2	No. of transfer stations constructed	4	new	Dept of envt	
	Purchase of trucks for waste transportation	Procurement	30m		Q2	No. of trucks purchased	3	new		
	Purchase of motorcycles for supervision of waste management activities	procurement	2.8m		Q1	No. of motorcycles purchased	4	new		
	Purchase of PPEs and tools	Procurement	15m		Q1	No. of PPEs and tools purchased	assorted	new		
	Purchase of garbage skips	Procurement	8m		Q3	No. of garbage skips procured	20	new		
	Conduct waste management workshop	Sensitization workshops/campaigns	8m		Quarterly	No of workshops No. of community members engaged	8	new		
	Establish waste recycling centres	Upgraded equipment. Skilled technicians.	80m	PPP	Q3	No. of recycling centres established	4	new		
	Engagement of special interest groups in cleaning of towns	Casual labour	96m	CGM		No. of special interest groups engaged	50			
	Development of waste management regulation	Drafting & Enactment	2m	CGM	Q1	Waste management regulation report	1	new		
	Zoning of towns for private garbage collectors	Zoning	500,000	CGM	Q2	Zoning reports	1	New		

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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	Linked crosscutting issues (green economy)
Programme Name: Climate Change Adaptation and Mitigation										
Climate change adaptation & Mitigation	Support alternatiVlihoods	Support grafted fruits, energy venture, tree nursery production	65M	MCG	Q1-4	No. of ventures supported	4	New	Env Dept.	
Water security	Support water supply	Rehabilitate pans, dam, drill boreholes	357M	MCG	Q1-4	No. of Pans rehabilitated, boreholes drilled and springs protected	40	New	Envt Dept	
Food security	Imrprove food production	Provide irrigation kits, install greenhouses, provide drought tolerant crops and breeds	350M	MCG	Q1-4	No. of irrigation kits, Greenhouse, drought tolerant seeds, breeds provided,	40M	New	Envt Dept	
Climate proofing infrastructure	Construct climate smart infrastructure	Construct climate-smart roads, bridges	110M	MCG	Q1-4	No. of climate smart bridges constructed, No. of KM of climate-smart roads constructed,	6	New	Department of Environment	
Environmental conservation	Develop Sub-catchment management plans	Preparation of sub catchment management plans and stakeholder engagement	18M	MCG	Q1-4	No of Sub-catchment management plans developed	18	New	Department of Environment	

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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	Linked crosscutting issues (green economy)
Programme Name: Disaster Management and Fire Rescue Services										
Disaster Risk Management Serv	Disaster response	Stockpiling Emergency fund, training	40	MCG	Q1-4	Amount allocated, no. of staff trained and quantity purchased	Assorted	New	Dept of Env	
Fire rescue services	Construct ultra-modern fire station	Construction and equipping (Phase 1)	137M	MCG	Q1-4	Fire station constructed	1	New	Envt Dept	
	PPEs purchased	Purchase PPEs	10M	MCG	Q1-4	PPEs purchased	10 sets	New	Ent Dep	
	Purchase chase car	Supply and delivery of chase car	7M	MCG	Q1-4	Chase car purchased	1	New	Ent Dep	
	Purchase of fire engine	Supply and delivery of Fire engine	60M	MCG	Q1-4	Fire engine purchased	1	New	Ent Dep	
	Purchase extrication tools	Supply and delivery of extrication tool	3M	MCG	Q1-4	Extrication tool	Assorted	New	Ent Dep	

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3.6 FINANCE AND ECONOMIC PLANNING

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

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

SUMMARY OF PROPOSED PROGRAMMES AND PROJECTS

The department of Finance and Economic Planning is mandated to ensure prudent financial management, sound county economic planning and budgeting, maximum financial resources mobilization, efficient procuring of goods and services, and risk assurance.

Sector programmes

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	450,000,000
		No. of employees recruited	15	15,000,000
		No. of employees promoted	50	5,000,000
		No. of employees trained on financial management, policy and planning	30	5,000,000
	Use of goods & services	% of Goods and services procured	100	100,000,000
	motor vehicle (planning)		1	9,000,000
Programme total				**575,000,000**

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)**
Policy plans and formulation	Sectoral/ strategic plans formulated	Number of Sectoral/ strategic plans formulated	2	6,000,000
	ADP prepared	Number of ADP formulated	1	8,000,000
	CIDP Review done	No. of CIDP reviewed	1	25,000,000
Programme Total				**39,000,000**

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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	6,000,000
	Budget policy and guidelines prepared and issued	Number of Budget policy and guidelines prepared and issued	1	4,000,000
	CBROP prepared	Number of CBROP prepared	1	8,000,000
	CFSP prepared	Number of CFSP prepared	1	12,000,000
	Debt Management Strategy Papers prepared	Number of Debt Management Strategy Papers prepared	1	5,000,000
	Budgets prepared and approved	No of County budgets and supplementary budgets prepared and approved	3	27,000,000
Programme Total				**62,000,000**

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	3,000,000
	Survey reports prepared	Number of Survey reports prepared	1	5,000,000
County statistical information systems	Sensitization forums conducted	No of sensitization forums conducted	2	5,000,000
	No of linkages established	No of linkages established	2	1,000,000
Programme Total				**14,000,000**

Programme name	**County budget and economic forum services**			
Objective	**To provide consultation platform for effective financial management**			
Outcome	**Enhanced consultation platform for effective financial management**			
Sub-programme	**Key outputs**	**Key performance indicators**	**Planned targets**	**Resource requirements (ksh)**
County budget and economic forum Services	Status reports on planning and budgeting process	Number of Status reports on projects, plans, and other budget documents	4	2,000,000
	Meetings	Number of meetings held	4	2,000,000
	Field visits	Number of field visits held	8	6,000,000
Programme Total				**10,000,000**

Programme name	**Finance and accounting services**
Objective	**To promote prudent management of public finances**
Outcome	**Prudent, efficient and equitable use of public funds**

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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	120,000,000
	Updated Asset Register in place	Percentage of Updates in the Asset Register	100	10,000,000
	Casuals enumerated	% of Casuals enumerated	100	60,000,000
Programme Total				**190,000,000**

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	15,000,000
	Timely prepared and implemented market survey	% market survey done.	100	8,000,000
	Timely prepared and implemented procurement plan	% of procurement plan done	100	7,000,000
Programme Total				**30,000,000**

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	15,000,000
		percentage implementation of Audit report	100	5,000,000
	Risks identified and addressed	Percentage of risks identified and addressed	100	10,000,000
	Systems reviewed	Number of systems reviewed	8	12,000,000
	Control measures instituted	Percentage of control measures instituted	100	8,000,000
	Internal audit software procured and implemented	Number of systems procured and implemented	1	10,000,000
Programme Total				**60,000,000**

Programme name	**Resource mobilization services**
Objective	**To enhance revenue collection**
Outcome	**Increased revenue collection.**

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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	10,000,000
	Sensitization forums done on revenue enhancement	No of sensitization forums done	4	15,000,000
	Amount of local revenue collected	% of revenue enhancement activities undertaken	12	10,000,000
		Percentage completion of Automation system	75	20,000,000
Revenue Board Services	Revenue Board established and operationalized	No. of Revenue Authorities operationalized	1	7,000,000
	Revenue regulations approved	No of Revenue regulations approved	1	3,000,000
Programme Total				**65,000,000**

3.1 Sector projects for the FY 2025/26

The table below outlines the key projects to be implemented in the FY 2025/26

Subpro gram	Project name and locatio n	Descrip tion of activiti es	Estim ated cost	Source of funds	Ti me fra me (q1, q2, q3, q4)	Perform ance indicato r	Tar get	Status (New/On going)	Impleme nting agency	Link to crosscu tting issues (green econom y)
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	

3.7 HEALTH SERVICES AND SANITATION – MEDICAL SERVICES

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Vision: A county of excellence in provision of health services

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

Sector Goal(s):

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

SUMMARY OF PROPOSED PROGRAMMES AND PROJECTS

The department of public health services is comprised of curative, preventive, promotive and rehabilitative, special Programmes and administration sub sectors. Its main goal is to provide equitable and affordable health care at the highest affordable standards to the citizens. This will be achieved through the provision and promotion of quality curative and preventive healthcare services that are responsive, accessible and affordable to the county citizens

Sector programmes

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 2025/2026**	**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**
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%	**1,270,000,000**
		Proportion of staff promoted and redesignated	80%	**25,000,000**
		Proportion of casual workers compensated	100%	**45,000,000**
		No. of health care workers recruited	96	**75,000,000**
Infrastructure and Health Facility Management	Health infrastructure improved at MCRH	Medical surgical complex completion	1	**80,000,000**
		Medical surgical complex equipping	1	**50,000,000**
		No. of Outpatient complex constructed (Rehabilitative Units, Renal unit, MCH, Main Pharmacy) (Phase 1)	1	**20,000,000**
		No. Physiotherapy M&E Block completed and equipped	1	**12,000,000**
	Health infrastructure	Suna West modern	1	**10,000,000**

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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 Targets 2025/2026**	**Total Estimated Budget**
	improved in Subcounty Hospitals	comprehensive OPD block constructed and equipped		
		Title deed and master plan for (Kehancha SCH and Rongo SCH)		**2,000,000**
		Ntimaru theatre constructed	1	**10,000,000**
		Macalder radiology unit constructed and equipped	1	**10,000,000**
		Rongo Radiology Unit Completed and equipped	1	**10,000,000**
		Awendo Radiology Block completed and equipped	1	**10,000,000**
		Rongo Casualty and Special clinics completed and equipped	1	**10,000,000**
		Awendo OPD constructed and equipped	1	**10,000,000**
		Macalder pharmacy with Medical commodities stores constructed and equipped	1	**10,000,000**
		Kehancha OPD Block completed and equipped	1	**10,000,000**
		Suna West modern laboratory constructed and equipped	1	**10,000,000**
		Rongo and Uriri modern laboratories expanded and equipped	2	**15,000,000**
		Number of facilities face lifted (God Kwer, Oyani, Ongo, Muhuru)	4	**8,000,000**
	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 and Health facilities	1	**24,000,000**
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 research 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				**1,908,775,000**

COUNTY ASSEMBLIES FORUM (CAF)
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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**	**Total Estimated Cost (Kshs)**
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
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
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
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
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
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
Disease surveillance/ Emergency preparedness	Integrated Disease Surveillance and Response Improved	Integrated Disease Surveillance and Response (IDSR) Reporting rate	100%	1,200,000

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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 Targets**	**Total Estimated Cost (Kshs)**
	Emergency operation and preparedness fully operationalised	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
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
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 improved	Number of HCWs trained on Helping Babies Breath	30	450,000
	Child health Services provided	Proportion of facilities providing IMNCI	100%	900,000
Expanded Program for Immunization (Immunization)	Immunization services provided	Proportion of facilities providing immunization services 7 days a week	80%	1,800,000

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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**	**Total Estimated Cost (Kshs)**
	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
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 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**	**Total Estimated Cost (Kshs)**
Hospital Level Services	In patient Services provided	Number of hospitals providing in-patient services	**16**	**22,500,000**
	Theatre services provided	Number of hospitals providing theatre services	**5**	**15,000,000**
	Specialized services provided	Number of hospitals providing specialized services	**4**	**8,000,000**
	Rehabilitation services provided	Number of hospitals providing rehabilitative services	**3**	**5,000,000**
	Alternative source of power provided	Number of facilities with alternative source of power	**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**	**Total Estimated Cost (Kshs)**
	Alternative source of water provided	Number of hospitals with alternative source of water	**4**	**4,000,000**
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**

c) Proposed Capital Projects Medical Services

Project name and Location (Ward/Sub-county/ Countywide}	**Description of activities**	**Estimated cost (KShs.) as per CADP**	**Target**	**Achievement**	**Status**
MCRH	Construction of Medical surgical (4 Storied) complex - Phase 1	25,000,000	1	1	50%
MCRH	Equipping Cancer Care Unit	10,500,000	1	1	90%
MCRH	Equipping and operationalization of Gastroenterology Unit and cardiac unit	25,000,000	1	1	90%
MCRH	Construction of ultra modern Health Products warehouse	10,000,000	1	1	70%
MCRH	Completion of	10,000,000	1	1	65%

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Project name and Location (Ward/Sub-county/ Countywide}	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Status
	Physiotherapy unit at MCRH				
MCRH	Procurement of Comprehensive Medical equipment for hospitals	14,000,000	1	1	30%
MCRH	Installation of water tank at MCRH	4,500,000	1	1	10%
MCRH	Expansion of Mortuary at MCRH	4,000,000	1	1	100%
Health infrastructure improved in Sub County Hospitals	Health infrastructure improved in Sub County Hospitals	Health infrastructure improved in Sub County Hospitals	1	1	Health infrastructure improved in Sub County Hospitals
Kuria West	Completion of Radiology Unit at Isebania No SCH	10,000,000	1	1	50%
Kuria West	Comprehensive renovation of Kehancha SCH No	10,000,000	1	1	70%
Nyatike	Construction of modern maternity at Muhuru SCH	8,000,000	1	1	30%
Nyatike	Construction of Waterborne Ablution blocks at Karungu	2,000,000	1	1	99%
Nyatike	Construction of Waterborne Ablution blocks at Macalder	2,000,000	1	1	99%
Across County	Procurement of equipment for hospitals	12,000,000	1	1	10%
Awendo	Facelifting of Awendo Sub county hospitals	5,000,000	1	1	20%
Awendo	Internal Access roads and patient walk ways Awendo	4,800,000	1	1	10%
Rongo	Construction Radiology Block at Rongo SCH	17,000,000	1	1	30%
Rongo	Internal Access roads and patient walk ways in Rongo SCH	3,000,000	1	1	99%
Kuria East	Completion of Pharmacy block and store at Kegonga SCH	9,000,000	1	1	5%
Kuria East	Facelifting of Ntimaru SCH	2,000,000	1	1	99%
Nyatike	Construct a new OPD block in Macalder SCH-Phase 1	10,000,000	1	1	60%
Nyatike	Completion of maternity at Macalder SCH	4,000,000	1	1	90%
Kuria West	Construction of ENT, Eye and Dental Block at Kehancha SCH	8,000,000	1	1	30%
Rongo	Renovation of Ongo SCH	1,200,000	1	1	99%
Rongo	Construction of Water – borne Ablution Block at Rongo SCH	3,000,000	1	1	90%
Uriri	Construction of a ward at Uriri SCH	4,699,097.00	1	1	75%

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3.8 HEALTH AND SANITATION – PUBLIC HEALTH AND SANITATION

VISION: A county of excellence in provision of health services

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

SUMMARY OF PROPOSED PROGRAMMES AND PROJECTS
The department of public health services is comprised of curative, preventive, promotive and rehabilitative, special Programmes and administration sub sectors. Its main goal is to provide equitable and affordable health care at the highest affordable standards to the citizens. This will be achieved through the provision and promotion of quality curative and preventive healthcare services that are responsive, accessible and affordable to the county citizens

Sector programmes

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 2025/2026**	**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%	25,000,000
	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	69,000,000
Human Resource Management and Development	Health Personnel effectively managed	Proportion of (CHVs) compensated	100%	130,000,000
		Proportion of staff promoted and redesignated	80%	-
		Proportion of casual workers compensated	100%	45,000,000
		Proportion of MoH/ partner staff (UHC, CIHEB, GF) transitioned into county payroll	20%	20,000,000
		No. of health care workers recruited	85	62,000,000
Infrastructure and Health Facility Management	Maintenance of Equipment implemented	No. of equipment Repaired, painted maintenance plans implemented	8	6,750,000
	Primary Health facilities upgraded	No. of dispensaries upgraded to Model health centre status	5	72,000,000
	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	48,000,000

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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 2025/2026**	**Total Estimated Budget**
	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)	60	60,000,000
	Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed for and Health facilities	1	32,000,000
Community Projects	Health facilities constructed/renovated	No of health facilities constructed/renovated	40	69,000,000
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%	12,375,000
	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	5,500,000
	Joint Health inspections of all levels of facilities implemented	No. of Health Facilities inspected for service delivery improvement	35%	2,500,000
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				**751,225,000**

Programme Name 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles				
Outcome: Reduced disease burden				
Sub Program	**Key Output**	**Key Performance Indicators**	**Planned Target 2025/2026**	**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 adopting electronic community health information systems	60%	17,500,000
	Scaled up Community Unit coverage	Proportion of functional CUs	100	6,800,000
		Proportion of CHCs trained	80%	5,200,000
	HCWs and CHCs trained on Community score card approach	Number of HCWs and CHCs trained on Community score card approach	100%	1,500,000

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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 2025/2026**	**Total Estimated Budget**
	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 NHIF	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%	12,110,000
	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%	6,790,000
	Fully transitioned HIV programs	Percentage of HIV programs that are fully transitioned to the County government	20%	11,130,000
TB control	Identified and diagnosed TB patients	Percentage year-on-year increase in the number of newly diagnosed TB patients	20%	3,080,000
	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%	3,920,000

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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 2025/2026**	**Total Estimated Budget**
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	4,200,000
	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
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

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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 2025/2026**	**Total Estimated Budget**
	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
	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 equipments	90%	2,240,000
	non-functional EPI Equipment Preventive maintenance and repair done	Number of cold chain equipments 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

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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 2025/2026**	**Total Estimated Budget**
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				**244,239,000**

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	165	66,000,000
	Primary Health Care Networks (PCN) Established	Primary Health Care services through primary care networks (PCN) Implemented	8	8,800,000
Ambulance and Referral Services	Referral system in fully operationalized	Number of fully functional ambulances available	11	4,560,000
Health Products and Technologies	Availability of health commodities and supplies improved	Proportion of Health facilities with tracer Medical Drugs	90%	135,502,103
		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				**342,582,103**

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PROPOSED PROJECTS FOR FY 2025/26

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	6,750,000	MCG	q1, q2, q3, q4	No.of equipments repaired,painted and maintained	8	New	County Government of Migori	
	Dispensaries upgraded to Model health centre status	Dispensaries upgraded to Model health centre status	72,000,000	MCG	q1, q2, q3, q4	No.of dispensaries upgraded	8	New	County Government of Migori	
	Twin staff houses constructed	Twin staff houses constructed	50,000,000	MCG	q1, q2, q3, q4	No.of twin houses constructed	10	New	County Government of Migori	
	Laboratories Renovated and equipped	Laboratories Renovated and equipped	48,000,000	MCG	q1, q2, q3, q4	No.of laboratorial renovated and equipped	16	New	County Government of Migori	
	Commodity stores renovated	Commodity stores renovated	8,000,000	MCG	q1, q2, q3, q4	No.of commodity stores renovated	16	New	County Government of Migori	
	Primary health facilities facelifted (painting, fencing and maintenance)	Primary health facilities facelifted (painting, fencing and maintenance)	60,000,000	MCG	q1, q2, q3, q4	No.of primary health facilities facelifted	60	New	County Government of Migori	
	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	County Government of Migori	

3.9 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

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

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

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

Sector Goal(s):
The goals for this sector are:

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

Proposed Priorities for FY 2025/26
The sector proposes to prepare 2 valuation rolls, prepare and approve 2 local physical and land use plans, establish 3 municipalities/towns, delineate 6 urban boundaries, and classify all the urban areas in the county. Other priorities have also been highlighted in the tables below.

Sector Programmes and Projects

a) Sector programmes

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**	**planned Targets 2025/2026**	**Total estimated budget (ksh)**
Planning of urban areas	Local physical and land use plans prepared and approved	No. Of local physical and land use plans prepared and approved	**2**	**80,000,000**
Total				**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**	**Planned Targets**	**Resource Requirements (ksh)**
establishment Of urban Institutions (municipalities, towns, markets etc)	Municipalities/ Town created.	no. Of municipalities/ Town created	**3**	**18,000,000**

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Delineation of urban boundaries	Delineated urban boundaries	No. Of delineated urban boundaries	**6**	**24,000,000**
Classification of urban areas	Classified urban areas	No. Of classified urban areas	**100%**	**20,000,000**
Total				**62,000,000**

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**	**Planned Targets**	**Resource Requirements (kshs)**
Administrative Services	Trained Departmental staff	No. Of trained Departmental staff	**10**	**10,000,000**
	New staff Employed	No. Of new staff employed	**5**	**10,000,000**
	Staff compensated	Percentage of staff compensated	**100%**	**120,000,000**
Total				**140,000,000**

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**	**Planned Targets**	**Resource Requirements (kshs)**
Preparation Of valuation Rolls	Valuation rolls	No. Of valuation rolls prepared	**2**	**34,000,000**
Total				**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**	**Planned Targets**	**Resource Requirements (kshs)**
Acquisition of land for Public services	Purchased land	Acres of land purchased		**60,000,000**
Total				**60,000,000**

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**	**Planned Targets**	**Resource Requirements (kshs)**

Geospatial technologies service	Maintained gis lab equipment	No. Of equipment purchased and maintained	**2**	**6,000,000**
Total				**6,000,000**

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

b) Sector projects

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: **Physical and Land Use Planning services.**										
Planning of urban areas	Preparation of Local Physical and Land Use Development Plans for Muhuru and Kegonga Towns	Inception Report Public Participation Survey Report Draft Plan Approval	80,000 000	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
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	Formation of the Ad Hoc Committee on Delineation Publication Public participations	24,000,000	County Government (Partially UIG)	Q2, Q3, Q4	No of Urban boundaries delineated	6	New	Physical Planning and Urban Development	Urban Management.

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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/On going)	Implementing agency	Link to crosscutting issues (green economy)
	and Isebania.	Mapping and fixing urban Boundaries								
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.
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 Dr	34,000,000	County Government	Q1, Q2, Q3, Q4	No of Valuation rolls prepared.	2	New	Land rent and Rates Unit	Urban Management.
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	Purchase Land for Land Banking and Provisio	Identification of the Parcels of Land. Feasibility/Suitability study	20,000,000	County Government	Q1, Q2, Q3, Q4	No of Acres of Land Purchased.	2	New	Lands unit	Land Management

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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/On going)	Implementing agency	Link to crosscutting issues (green economy)
Services	n of Services	Valuation of the Land Payment								
Programme: County Land Information Management Services										
Geospatial Technologies services	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
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

MUNICIPALITIES

Sector Programmes and Projects

a) Sector programmes

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 Output**	**Key Performance Indicators**	**Planned Targets**	**Total Estimated Budget**
Environmental Preservation, Beautification and Conservation Services	planted trees	No. of Trees planted	1000	1,000,000
	Constructed Nature parks	No. of Nature parks constructed	1	10,000,000
Solid waste management services	Installed waste bins	No. of waste bins installed	100	8,000,000

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

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**
	Purchased waste skip	No. of waste skips purchased	6	3,000,000
	Purchased Skip loader	No. of Skip Loader Purchased	1	12,000,000
	Purchased Garbage Truck	No. of Garbage Truck purchased	1	8,000,000
	Clean streets and open public spaces	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	Revised integrated development plan (idep) for rongo municipality	No of of revised idep	1	1,000,000
	Adopted annual urban investment plan	No of annual urban investment plan prepared	1	1,000,000
	Strategic plan prepared	No 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	Constructed non-motorized (nmts) facilities	Length of footpaths (km) constructed	2	8,000,000
	Installed street lights	No. Of streetlights installed	50	2,500,000
	Roads constructed to bitumen standard	Length of roads constructed to bitumen standard (km)	1	40,000,000
	Renovated municipal markets	No. Of municipal markets renovated	1	15,000,000
Total				**65,500,000**

COUNTY ASSEMBLIES FORUM (CAF)
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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
	Trained Municipal Staff and Board Members	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	No. of Municipal Office Building constructed to completion	1	25,000,000
Total				**44,974,600**

a) Sector projects

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

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

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)
	Acquisition of waste skip-Rongo Municipality Purchased Garbage Truck 18,000,000	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 Municipality	12M	County Government of Migori	Q4	No. of Skip Loader Supplied	1	New	Rongo Municipality	Sustainable Development
	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

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: Infrastructure development										
Infrastructural Development services	Construction of non-motorized Transport Facilities (NMTs) -Rongo Municipality	Construction of footpaths/walkways	8 M	County government	Q2, Q3	Length of NMTs (km) constructed	2	New	Rongo Municipality	Climate resilience/ Climate change
	Installation of Street	Construction works	2.5M	County Govern	Q2, Q3	No. of streetlig	50	New	Rongo Municipality	Green Energy

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

Subprogram	Project name and location	Description of activities	Estimated cost	Source of funds	Time frame (q1, q2, q3, q4)	Performance indicator	Target	Status (New/On going)	Implementing agency	Link to cross-cutting issues (gender, economy)
	lights-Rongo Municipality			ment of Migori		hts installed				
	Construction of Roads to Bitumen standard-Rongo Municipality	Civil works, Road, Construction	40 M	County Government of Migori	Q2, Q3, Q4	Length of Roads Constructed to Bitumen Standard (km)	1	New	Rongo Municipality	Sustainable Development
	Renovated Municipal Markets	Renovation of Rongo Municipal Market	15M	County Government of Migori	Q2,Q3,Q4	No. of Municipal Markets Renovated	1	New	Rongo Municipality	Sustainable Development

Migori municipality

a) Sector programmes

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 (kshs)**
Environmental preservation, cleaning and conservation services	Planted trees	No. Of trees planted	1000	1,000,000
	Beautified roundabout	No. Of round about beautified	1	4,000,000
	Migori river/ stream riparian reserve protected and conserved	No. Of river/stream riparian protected	1	15,500,000
	Installed waste bins	No. Of waste bins installed	30	4,800,000
	Purchased waste skip	No. Of waste skips purchased	6	3,000,000
	Purchased skip loader	No. Of skip loader purchased	1	12,000,000

	Purchased garbage truck	No. Of garbage truck purchased	1	8,000,000
	Clean streets and open public spaces	Number of km of streets cleaned per week	20	2,500,000
Total				**50,800,000**

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

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 (kshs)**
Policy formulation and planning	Revised integrated development plan (idep) for migori municipality	No of revised ideps	1	4,500,000
	Adopted annual urban investment plan	No. Of annual urban investment plans prepared	1	2,400,000
	Reviewed migori municipality strategic plan prepared	No. Of approved strategic plans	1	3,000,000
Total				**9,900,000**

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 (kshs)**
Infrastructural development services	Constructed non-motorized (nmts) facilities	Number of km of footpaths constructed	2	7,000,000
	Installed street lights	No. Of streetlights installed	120	6,000,000
	Shoe polishing booth	No of shoe polishing booths	5	1,000,000
	Roads constructed to bitumen standard	Number of km of roads constructed to bitumen standard	1	50,000,000
	Renovated municipal markets	No. Of municipal markets renovated	1	15,000,000
Total				**79,000,000**

COUNTY ASSEMBLIES FORUM (CAF)
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Programme name	Administrative and support services			
Objective	To improve work environment, administration and governance.			
Outcome	Administrative and support services			
Sub-programme	**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
	Trained municipal staff and board members	No. Of training's conducted	2	2,000,000
	Peer learning event reports	No. Of bench marking activities undertaken	2	2,250,000
	New staff employed/hired	No. Of technical staff employed	10	12,000,000
	New municipal office building	No. Of municipal office building constructed to completion	1	40,000,000
	Proposal shared with development partners	No. Of proposals developed and shared with development partners	2	1,000,000
Total				**60,500,000**

b) Sector projects

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	4,000,000	County government	Q2, Q3.	No. of round about	1	New	Migori Municipality	Urban beautification

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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)
		grass and flowers				beautified				
	Migori River/ Stream Riparian Reserve protected and conserved	Clearing ground, landscaping, planting of trees and flowers	15,500,000	County government	Q1, Q2	No. of river/ stream riparian protected	1	New	Migori Municipality	Climate change
	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										

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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	

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	

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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 cross-cutting issues (green economy)
	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	

Awendo Municipality

Sector Programmes and Projects

a) **Sector programmes**

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	Installed waste bins	No. Of waste bins installed	100	8,000,000
	Purchased waste skip	No. Of waste skips purchased	6	3,000,000
	Purchased skip loader	No. Of skip loader purchased	1	12,000,000
	Purchased garbage truck	No. Of garbage truck purchased	1	8,000,000
	Clean streets and open public spaces	Length of streets (km) cleaned per week	25	1,200,000
Total				**32,700,000**

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

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	Revised Integrated Development Plan (IDeP) for Rongo Municipality	no of Revised IDePs	1	1,000,000
	Adopted Annual Urban Investment Plan	No of Annual Urban Investment Plan prepared	1	1,000,000
	Strategic plan prepared	No 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	Maintained Municipal roads	Length of Roads maintained (km)	5	7,000,000
	Roads constructed to Bitumen standard	Length of Roads Constructed to Bitumen Standard (km)	0.5	30,000,000
	Renovated Municipal Markets	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
	Trained Municipal Staff and Board Members	No. of Trainings conducted annually	2	3,200,000
	Pear learning Event Reports	No. of Bench marking activities undertaken	1	2,000,000
	New staff employed/Hired	No. of technical staff employed	10	12,000,000

	New Municipal Office Building	No. of Municipal Office Building constructed to completion	1	25,000,000
Total				**45,824,000**

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b) Sector projects

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	0.5 M	County government	Q2, Q3	No. of Trees planted	500	New	Awendo 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	Awendo Municipality	**Sustainable Development**
	Acquisition of waste skip-Rongo Municipality Purchased Garbage Truck 18,000,000	Fabrication, supply, Delivery and Installation of heavy-duty waste skips	3M	County Government of Migori	Q2, Q3	No. of waste skips supplied	6	New	AwendoMunicipality	**Sustainable Development**
	Purchase of Skip loader	Supply and Deliver of Waste Skip Loader to Rongo Municipality	12M	County Government of Migori	Q4	No. of Skip Loader Supplied	1	New	AwendoMunicipality	Sustainable Development
	Purchase of Garbage Truck	Supply and Deliver	8M	County Govern	Q4	No. of Garbage	1	New	AwendoMunicipality	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)
		of Garbage truck to Rongo Municipality		ment of Migori		truck acquired				

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: Infrastructure development										
Infrastructural Development services	Maintenance of Municipal roads	Gravelling and murraming	7 M	County government	Q2, Q3	Length of NMTs (km) constructed	5	New	Awendo Municipality	Climate resilience/ Climate change
	Construction of roads to bitumen standard	Civil works	30M	County Government of Migori	Q2, Q3	No. of streetlights installed	0.5 Km	New	Awendo Municipality	Green Energy
	Renovated Municipal Markets	Renovation of AwendoMunicipal Market	8M	County Government of Migori	Q2,Q3,Q4	No. of Municipal Markets Renovated	2	New	AwendoMunicipality	Sustainable Development

Kehancha Municipality

Sector programmes

Programme Name: General Administrative Support Services				
Objective: To improve the work environment, administration and governance				
Outcome: Improved service delivery to Kehancha Municipal residents				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Planning,	Trained municipal board members.	Number of Municipal Board Members	9	**1,000,000**

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Programme Name: General Administrative Support Services				
Objective: To improve the work environment, administration and governance				
Outcome: Improved service delivery to Kehancha Municipal residents				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Administration and governance services		Trained		
	Municipal Board Meetings.	Number of Board Meetings	4	**532,000**
	Municipal Board Committee Meetings	Number of Municipal Board committee meetings	16	**1,424,000**
	Administration block Renovated and Equipped	Level of Completion and Equipping (% complete)	50	**5,000,000**
	Motor vehicles Purchased	Number of motor vehicles purchased	1	**8,000,000**
	Citizen Fora held	Number of Citizen fora	4	1,200,000
	Developed proposals funded by partners.	Number of funding proposals developed.	2	300,000
	Meetings held with partners	Number of meetings held with partners	4	1000,000
	Bench Marking in other Municipalities and Cities	Number of participants	1	2,000,000
	Recruitment of technical staff	Number of technical staff	8	**9,400,000**
	Public participation Held with community and development partners	Number of Citizen Forums held with Community and partners	2	600,000
Total				**30,456,000**

Programme Name: Infrastructure Development				
Objective: To improve basic services in the Municipality				
Outcome: Improved basic services within the Municipality				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Infrastructural Development services	Drainages unclogged	Number of kilometers unclogged	10	2,500,000
	Opening, Mur ramming and Culvert Installation of Kehancha Town/market access roads	Number of kilometers done	20	25,000,000
	Maintenance of urban roads	Number of Kilometers maintained	20	10,000,000
	Street lighting installed.	Number of poles installed	20	2,000,000
	Floodlight installed	Number of floodlights	2	5,000,000
	Kehancha Town WIFI- hotspot devises installed	Number of hotspots devices installed	2	4,000,000
	Construction of a heavy commercial Park phase 2	Level of completion (%)	100	10,000,000
	Completed Kehancha Fresh Produce Stalls	Number of stalls Completed	20	4,000,000
	Constructed Kehancha Market Fresh Produce Perimeter Wall	Level of Completion (%)	100	4,000,000
	Constructed Kehancha Municipal Market	Level of Completion (%)	50	20,000,000
Total				**86,500,000**

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Programme Name: Environmental Management and Conservation				
Objective: To provide a healthy and sustainable environment				
Outcome: Enhanced healthier and sustainable environment				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Environmental Preservation and Conservation Services	Solid waste collected.	Number of Tonnes collected	3000	4,000,000
	Recreational Park	Land in acres purchased	2	2,000,000
	Recreational Park developed Phase 1	Area in meter squared	9800	2,000,000
	Hire of Cleaning groups	Number of groups	2	5,000,000
	Purchased garbage truck	Number of garbage truck	1	14,000,000
	Back hoe	Number of Back hoes (JCB)	1	10,000,000
	Exhauster	Number of Exhauster	1	10,000,000
	Construction of the perimeter wall at Kurutyiange	Level of completion (%)	50	5,000,000
Central Business District (CBD) Upgrade	Cabrios installed in non-motorable transport	Number of meters squared	12,000	20,000,000
	Trees Planted	Number of trees	500	1,000,000
Total				**69,000,000**

Programme Name: Municipal Planning Services				
Objective: To enhance land use and Integrated planning				
Outcome: Enhanced land use and Integrated Planning				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Policies, Plans and Bi-laws development	Reviewed Integrated development Plan (5years)	Timeline in months	3	1,000,000
	Municipal Strategic Plan (3years)	Timeline in months	3	2,500,000
	Municipal Bi-laws prepared	Timeline in months	6	2,500,000
Urban Public Spaces Management Services	Open spaces bi-law drafted	Timeline in months	3	300,000
	Public participation held	Number of forums held	4	800,000
	Formal and informal developments on public spaces specified	Timeline in months	3	400,000
	Implementation of the bi-law	Number of enforcement cases handled	12	600,000
Total				**2,100,000**

1) Sector projects

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,	Street Beautification - Kehanch	Planting and nurturing of	2 M	County government	Q2 , Q3	Number of Trees planted	1000	New	Kehancha Municipality	Climate resilience/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 cross-cutting issues (e.g. economy)
Beautification and Conservation Services	a Municipality	ornamental tree seedlings								
Solid waste management services	Installation of waste bins-Kehancha Municipality	Fabrication, supply, Delivery and Installation of heavy-duty waste bins	8M	County Government of Migori	Q2, Q3	Number of waste bins installed	100	New	Kehancha Municipality	Sustainable Development
	Acquisition of waste skip-Kehancha Municipality	Fabrication, supply, Delivery and Installation of heavy-duty waste skips	6M	County Government of Migori	Q2, Q3	Number of waste skips supplied	12	New	Kehancha Municipality	Sustainable Development
	Purchase of Skip loader	Supply and Deliver of Waste Skip Loader to Kehancha Municipality	12M	County Government of Migori	Q4	Number of Skip Loader Supplied	1	New	Kehancha Municipality	Sustainable Development
	Purchase of Garbage Truck	Supply and Deliver of Garbage truck to Kehancha Municipality	14M	County Government of Migori	Q4	No. of Garbage truck acquired	1	New	Kehancha 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/On going)	Implementing agency	Link to cross cutting issues (e.g. economy)
Programme Name: Infrastructure development										
Infrastructural Development services	Construction of non-motorized Transport Facilities (NMTs) - Kehancha Municipality	Construction of footpaths/walkways	10M	County government	Q2, Q3	Length of NMTs (km) constructed	2	New	Kehancha Municipality	Climate resilience/ Climate change
	Installation of Street lights- Kehancha Municipality	Construction works	5M	County Government of Migori	Q2, Q3	No. of streetlights installed	100	New	Kehancha Municipality	Green Energy
	Construction of Roads to Bitumen standard- Kehancha Municipality	Civil works, Road, Construction	40 M	County Government of Migori	Q2, Q3, Q4	Length of Roads Constructed to Bitumen Standard (km)	1	New	Kehancha Municipality	Sustainable Development
	Renovated Municipal Markets	Renovation of Kehancha Municipal Market	15M	County Government of Migori	Q2,Q3,Q4	Number of Municipal Markets Renovated	1	New	Kehancha Municipality	Sustainable Development

3.10 OFFICE OF THE GOVERNOR

COUNTY ASSEMBLIES FORUM (CAF)
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Vision: To be leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management.
Mission: To provide leadership in policy direction, resource mobilization and management for service

SUMMARY OF PROPOSED PROGRAMMES AND PROJECTS
The department is mandated to promote an equitable, all-inclusive, equitable just and secure environment for a competitive and prosperous county. In the plan period the department will promote transparent, accountable and ethical public service delivery. It will also coordinate external relations and partnerships for private public partnership.

a) Sector programmes

1) 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**	**Planned Targets 2025/2026**	**Resources requirement (M)**
Administrative Services	Trained, remunerated, recruited & promoted employees	% of employees remunerated	100	66,500,000
		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.	12	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	20,000,000
County dialogue forum services	Governor's dialogue forum held	No..of County dialogue forums held.	1	5,000,000
Infrastucture development	Governor's residence deputy Governor's office	% completion of Governor's office and deputy Governor's	50	60,000,000
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
	Departmental strategic plan developed	No.of strategic plans developed	1	3,000,000
	Service Charter developed	No.of service charters developed	1	500,000
Program Total				367,000,000

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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 2025/2026**	**Resources requirement (M)**
Geospatial information services	GIS established and equipped	No. of GIS established and equipped	1	10,000,000
Programme Total				**10,000,000**

2) Special Programmes and External Partnerships

Programme Name 1: General Administrative Support Services				
Objective : To promote work environment and service delivery				
Outcome : Improved service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
1.1 Administrative support Services	Improved service delivery	No. of policies developed	2	35,000,000
	staff performance contracted	No. of staff performance contracted	3	
	User good and services procured	No. of user goods and services procured	17	
	staff employed	No. of staff employed	15	
	staff trained	No. of staff trained	7	
	staff promoted and redesignated	No. of staff promoted and redesignated	5	
1.2 Monitoring and evaluation services	Staff review meetings	No. of staff review meetings held	20	
	projects and programs review meetings conducted	No. of projects and programs review meetings conducted	5	
1.3 Policy frameworks, and guidelines	Policies	No. of policies developed	1	
Total				**35,000,000**

Programme Name 2: External Partnerships affairs				
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 2025/2026**	**Total Estimated Budget**
2.1 Donor/ external partners engagement services	Stakeholders' fora held	No. of partners' stakeholders' meetings held	4	95,000,000
	Potential and existing donors mapped	No. Of inventories developed.	1	
	Annual donor conferences organized	No. Of donor conferences	1	
	Stakeholders' fora held	No. of partners' stakeholders' meetings held	4	
	External partners and Public private engagements	No. of External partners and public private partnerships engaged	200	
	Partners visited	No. of partners visited	20	

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Programme Name 2: External Partnerships affairs				
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 2025/2026**	**Total Estimated Budget**
	County annual economic Forum held and report of the outcome shared	No. Of Economic fora held	1	
Total				**95,000,000**

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 2025/2026**	**Total Estimated Budget**
Resource Mobilization	Annual donor conference conducted	No. of concept/ proposal made on resource mobilization	1000	65,000,000
	Annual conference for resource mobilization held	No. Of conferences held		
	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	1	
	Annual fundraisings for special programs fund held	No. Of fundraisings held	1	
	Annual fundraiser held	No. Of fundraisers held	1	
Total				**65,000,000**

Programme Name 4: Civic Education and peace building services				
Objective : To promote a culture of peace and democratic values in the county				
Outcome: Enhanced peace and cohesion in the county.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
4.1: Civic Education and peace building services	Community engagement structures/ systems developed	No. of community strengthening fora held	1	60,000,000
	Key stakeholders in civic education and peace building capacity built	No. Of capacity building fora held	1	
	peace advocacy meetings held	No. of peace advocacy meetings held	40	
	Peace marathon held	No. of Peace marathon held	1	
	peace conference held	No. of peace conference held	1	
	International Day of Peace held	No. of International Day of Peace held		
	Conflict resolutions activities held	No. of conflict resolutions mitigated	4	
	Peaceful conflict resolutions structures formed	No. of community peaceful conflict resolution structures formed	2	
	Baseline surveys conducted	No. Of baseline surveys conducted	1	
	Civic education activities conducted	No of civic education activities conducted	40	
	civic education structures formulated	No. of civic education structures formulated	4	

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Programme Name 4: Civic Education and peace building services				
Objective : To promote a culture of peace and democratic values in the county				
Outcome: Enhanced peace and cohesion in the county.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
	Public barazas held	No. of Public barazas held	40	
	Kambi ya Vijana held	No. of Kambi ya Vijana held	1	
	Mentorship programmes conducted	No. of mentorship programmes conducted	40	
	Sensitization on emergency preparedness conducted	No. of sensitization on emergency preparedness conducted	40	
	Economic empowerment training to youths, women and PWDs held	No. of economic empowerment training to youths, women and PWDs held	40	
	Baseline surveys conducted	No. Of baseline surveys conducted	1	
Total				**60,000,000**

INFORMATION COMMUNICATION TECHNOLOGY

Programme: General Administration and Support Services				
Objective: To improve work environment and service delivery				
Outcome: Improved Service Delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets & Indicative**	**Resources requirement (Kshs)**
Administrative Services	Trained, remunerated, recruited & promoted employees	% of employees remunerated	100	20,000,000
		No. of employees recruited	4	6,000,000
		No. of employees promoted	5	
		No. of employees trained	2	2,000,000
	300 user capacity hall	No of halls built	100	10,570,000
	Exhibition shows	No. of exhibitions held	20	15,000,000
	ICT policy document	No of ICT policy documents established	1	7,000,000
TOTAL				**60,570,000**

Programme Name:: **E-Governance**				
Objective.: To improve efficiency and meet citizens demands.				
Outcome: Improved e-citizen service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets & Indicative**	**Resources requirement (kshs)**
Automation services	VETC student portal	% OF VETC S and VETC students captured	100	6,000,000
	Supplier registration portal	% of county suppliers captured	100	4,500,000
	Electronic development application management system	% of licences generated electronically	100	5,000,000
	Monitored LAN application programming interface	% of MPLS WLAN monitored	100	1,500,000
	maintained and upgraded county assets inventory system	% of assets tracked	100	4,500,000
	maintained and upgraded fleet	% of fleet tracked	100	2,000,000

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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**	**Planned Targets & Indicative**	**Resources requirement (kshs)**
	management system			
	maintained and upgraded human resource management system	No.of HRMS in place	1	2,000,000
	Supported , maintained and upgraded electronic document management system at finance	No. of files uploaded	10,000	4,000,000
	Supported , maintained and upgraded county website and public serfvice board application portal	% of county websiteds active	100	2,000,000
	Supported , maintained and upgraded e-bursaRY APPLICATION SYSTEM	% of sudent applicstins done using the system	100	2,000,000
TOTAL				**33,500,000**

Programme Name: Digital innovation				
Objective.:Improved customer experience				
Outcome: : : To invent latest technological ideas and implementation				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets & Indicative**	**Resources requirement (Kshs)**
innovation	Innovation expos	No. of innovation expo conducted	10	2,100,000
TOTAL				**2,100,000**

Programme: ICT Infrastructure				
Objective: To Improve ICT connectivity platforms and coverage				
Outcome: E-governance re-engineered				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets & Indicative**	**Resources requirement (Kshs)**
ICT infrastructure and connectivity	departments connected on internet	No. of departments connected on internet	20	5,000,000
	Sub-counties connected to internet	No. of sub-counties connected to internet	8	
	ICT Equipment procured	No. of ICT equipment procured	Assorted	40,000,000
	software	No of software procured	assorted	10,000,000
	Security surveillance system Installed	% of county offices installed with Security surveillance system	100	15,000,000
	Networks infrastructure maintained in sub counties and departments	% of sub-county and departmental network infrastructure maintained	100	17,000,000
	Robust data centre and cloud services established	No of Robust data centre and cloud services established	1	5,500,000
	Switches and Routers Purchased and installed	No. of switches and routers purchased and installed	Assorted	1,700,000
	Networked sub-county health centre	No of sub-county health centres networked	8	15,000,000
TOTAL				**109,200,000**

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Programme Name: E- learning				
Objective: To increase digital literacy.				
Outcome: Improved digital literacy and access to e-learning material				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Digital curriculum integration and development	Installed LAN infrastructure in VETC	No of VTECs networked	4	8,000,000.00
Purchase of Computers, Printers and Laptops for VETC	ICT integrated TVETs	No of TVETs integrated with ICT	16	10,000,000.00
Total				**18,000,000**

Sector projects

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: Governance and Administration										
Infrastructure development	County Headquarters	Construction of County Headquarters	450M	MCG	3yrs	Completion of County Headquarters	1	Ongoing	MCG	
GIS lab	GIS Laboratory	Establishing and equipping GIS Lab		MGC	1yr	Fully equipped GIS Lab	1	Ongoing	MCG	

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3.11 PUBLIC SERVICE MANAGEMENT AND DEVOLUTION

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

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

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

Sector programmes

1) PUBLIC 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 Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Administrative Support Services	Support Supervision	Number of activities undertaken	200	400,000,000
	Customer satisfaction Survey	Number of surveys conducted	2	
	Corruption Perception survey	Number of surveys conducted	2	
Operations	Staff Medical Insurance Cover for JG P and above	Number of staff Covered	500	60,000,000
	Utility vehicles	Number of vehicles purchased	2	30,000,000
	Staff gratuity	Number of staff Covered	3300	60,000,000
	Goods and Services	Number of goods and services procured	1000	40,000,000
	County Fleet Management Services report	Number of reports	1	20,000,000
	Group Personal Insurance Cover	Number of staff insured	3300	20,000,000
TOTAL				**610,000,000**

Programme Name: Human Capital Management and Development Services				
Objective: Effectively and efficiently managed human resource				
Outcome: Improved Service Delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Human Capital Management Services	Skilled Labor Force	Number of staff trained	3400	5,000,000
	Staff welfare	Number of staff enrolled to BBF	3400	
Human Development Services	Staff Welfare Programs	Number of staff enrolled into the county BBF	3400	10,000,000

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Programme Name: Human Capital Management and Development Services				
Objective: Effectively and efficiently managed human resource				
Outcome: Improved Service Delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Total				**15,000,000**

Programme Name: Kenya Devolution Support Program 2				
Objective: Capacity building for improvement of service delivery				
Outcome: Efficient and Effective service delivery				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Capacity Building	Enhanced Capacity Building	Number of Training Reports	9	39,500,000
Total				**39,500,000**

Programme Name: Sub-County Administration Services				
Objective: To strengthen devolved units for effective service delivery				
Outcome: Improved coordination and access to services by the citizens.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Devolved units' development services	Administration office Blocks	Number of Sub-County/ Ward offices constructed	4	60,000,000
Devolved units (ward) development programs	Project Management Committees (PMCs)	Number of committees formed and operationalized	40	40,000,000
Total				**100,000,000**

Programme Name: Civic Education and Public Participation				
Objective: To Enhance Empowerment and Participation of the public in Matters of Development				
Outcome: An informed, empowered, accountable and democratic society				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Civic Education	Enhanced citizen awareness in decision making	Number of citizens participation activities	160	5,000,000
Public Participation	Promote citizen involvement in governance	Number of citizen participation activities	160	5,000,000
Total				**10,000,000**

Programme Name: Public Communication and Records Management Services				
Objective: To strengthen devolved units for effective service delivery				
Outcome: Improved coordination and access to services by the citizens.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Public Communication	Public Information Communication Policy	Number of policies developed	1	3,000,000
	Quarterly County Newsletters	Number of Newsletters produced	16000	5,000,000
Information and Records	Effective management	Percentage level of records	20%	5,000,000

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Programme Name: Public Communication and Records Management Services				
Objective: To strengthen devolved units for effective service delivery				
Outcome: Improved coordination and access to services by the citizens.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Management	of administrative records	automated		
	Archiving of records of	% increase of records archived	20%	5,000,000
Total				**18,000,000**

Programme Name: County Security and Compliance Enforcement Services				
Objective: To enhance compliance with the county laws				
Outcome: Law abiding society				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
County Security and Enforcement Services	Revenue Collection enforced	percent increase in revenue collection	30%	20,000,000
	Awareness on County laws and regulations	percent decrease in default rate	20%	10,000,000
	Utility vehicles procured	Number of utility vehicles procured	1	15,000,000
	Security gears and equipment provided	Number of security gears and equipment provided	300	20,000,000
Total				**65,000,000**

a) Sector projects for FY 2025/26

The table below outlines the key projects implemented in the FY 2023/24 and their status.

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: Devolved Units Administration Services										
Devolved Units Development Services	Construction of 4 Sub-County/ Ward Offices	Site clearing, office block, electrical works, 4 door pit latrine, two 10000 litres water tanks, fencing and gate	60M	County government	Q3	No of Sub-County/ Ward offices Constructed	4	New	PSM&D Department	Disability friendly

	Construction of 20 Village offices	Site clearing, office block, electrical works, 4 door pit latrine, two 10000 litres water tanks, fencing and gate	100M	County government	Q3	No of Village offices Constructed	20	New	PSM&D Department	Disability friendly

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2) COUNTY PUBLIC SERVICE BOARD

Programme Name 1: 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 2025/2026**	**Total Estimated Budget**
Sub Programme 1.1: General Administration Services	Compensation to employees	No. of staff remunerated	33	83,500,000
		No. of skilled staff recruited	3	
		No. of staff promoted	2	
	Board members and secretariat staff trained	No of board members and staff trained	33	
	Goods and services procured	No or percentage of goods and services procured	-	
	Board offices constructed	% of board offices constructed	-	
	Board offices renovated	% of board offices renovated	-	
	Motor vehicle purchased	No. of motor vehicles purchased	1	
Sub Programme 1.2 Policy and plans formulation	Policies, plans and guidelines prepared and reviewed	No of policies, plans and guidelines prepared and reviewed	-	
Total				**83,500,000**

Programme Name 2: 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 2025/2026**	**Total Estimated Budget**
Sub Programme 2.1: public service board services	Reports prepared	No. of reports prepared	5	130,000,000
	Disciplinary cases reported	No. of disciplinary cases handled to conclusion	10	
	Staff promoted	No. of staff promoted	1000	
	Staff recruited	No. of staff recruited	300	
	HR Advisories prepared	No. of HR advisories prepared	5	

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Programme Name 2: 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 2025/2026**	**Total Estimated Budget**
	and submitted	and submitted to the executive		
Total				**130,000,000**

Programme Name 3: National Values and Principles of Governance				
Objective: To Promote Values and Principles of Governance				
Outcome: An Ethical and Principled Public Service Guided by the Rule of Law				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
Sub Programme 3.1: National Values and Principles of Governance	Sensitization forum	No. of staff sensitized on values and principles of governance	3500	115,000,000
	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 adopted	No. of reports prepared and submitted to the County Assembly	1	
Total				**115,000,000**

Programme Name 4: 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 2025/2026**	**Total Estimated Budget**
4.1: Information and Records Management	Storage and filing equipment procured	No. Storage and filing equipment procured	5	47,500,000
	Board records archived	% of board records archived	85	
Total				**47,500,000**

MONITORING AND EVALUATION AND PERFORMANCE MANAGEMET

Programme Name: Monitoring and Evaluation Services				
Objective: To Enhance Tracking of Development Policies, Strategies and Programmes				
Outcome: Enhanced Efficiency and Effectiveness in Management of Projects and Programmes				
Sub Programme	Key Output	Key Performance Indicators	Planned Targets 2025/2026	Total Estimated Budget
Monitoring and Evaluation Services	Public Expenditure Review Report	Public Expenditure Review Report Prepared and disseminated	1	2,000,000
	Comprehensive Quarterly Reports	Number of Reports Prepared and disseminate	4	2,600,000
	Training of Monitoring and Evaluation Committees	Number of committees established	61	1,300,000
	Revision of County Monitoring and Evaluation Indicators Handbook	County Monitoring and Evaluation Indicator Handbook Revised	1	3,000,000
	Review of CIDP Implementation Status	CIDP Implementation Status Reviewed	1	3,000,000
Administrative Support	Procurement of Utility	Number of Utility	1	10,000,000

Services	Vehicle	Vehicle Procured		1,040,000
	Staff Recruitment and Compensation	Number of Staff Recruited and Compensated.	2	
Total				**23,340,000**

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3.12 ROADS, TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURAL DEVELOPMENT

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

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

SUMMARY OF PROPOSED PROGRAMMES AND PROJECTS

The roads division is responsible for, construction, and maintenance of all county road infrastructure and facilities. Public Works division deals with the construction and management of all county buildings and related services and infrastructure. During the plan period the department will upgrade existing county access toads to make them motorable. It will perform its regular maintenance of the existing road network and construct and rehabilitate bridges and culverts

a) Sector programmes

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**	
			2025/2026	**Total Estimated Budget**
Road network improvement	Roads designed/upgraded to all weather roads/tarmacked/improved and pavements made	Km of county roads designed	1500	1,918,436,957
		Km. of roads upgraded to all weather roads	1500	
		Km of roads tarmacked	11	
		Km. of roads opened/improved	1500	
		Km of urban pavements made	6	
Construction of Bridges and maintenance	bridges/box culverts/foot bridges designed/constructed	No. of bridges/box culverts/foot bridges designed	15	
		No. of bridges /Box culverts/Foot bridges constructed	15	
Mechanization services	Graders, backhoe loaders, prime movers and tippers purchased	No. of graders purchased	0	
		No. of Back hoe loaders purchased	1	
		No. of Prime movers purchased	1	
		No. of tippers purchased	1	
Community access roads	Roads opened and murramed	Km of roads opened/murramed		300,000,000
Road management services	Reduction in road fatalities and reduction of road construction costs.	Km of roads maintained	1500	
		% reduction in road fatalities	40	
		Km of roads rehabilitated	1500	
Total				**1,918,436,957**

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Programme Name: General Administration and support services			
Objective: To provide a conducive and favourable work environment			
Outcome: Improved service delivery.			
Sub Programme:	**Key Output**	**Key Performance Indicators**	**Total Budget (KSh. M)***
Administrative services	Compensation to employees	% of employees compensated	150,000,000
	Compensation to employees	No. of employees promoted	
	Compensation to employees	NO. of employees recruited	
	User goods and services	User goods and services procured	
Policy and plans formulation	Policies and plans formulated	No. of policies and plans formulated	
Capacity development	Training and workshops	No. of employees trained and capacity built	
TOTAL COST			**150,000,000**

Programme Name: Public works services.			
Objective: To increase adherence to building regulations and standards			
Outcome: Increased safety of structures and buildings			
Sub Programme	**Key Output**	**Key Performance Indicators**	**Total Budget (KSh. M)***
Architectural Services	User-suitable and cost-effective buildings	No. of softwares acquired	**30,000,000**
		No of design drawings produced	
		No of approvals done	
		No. of inspections done	
Quantity Surveyor's Services	User-suitable and cost-effective buildings	No of bills of quantities produced	
		No. of inspections done	
		No of approvals done	
Mechanical and Electrical Engineering services		No. of softwares acquired	
		No of design drawings produced	
		No of approvals done	
		No. of inspections conducted	
Total Cost			**30,000,000**

b) Sector projects

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: Road Development, Maintenance and Management										
Road network improvement	UPGRADING TO BITUMEN STANDARD OF C727 JUCTION-KANYIMACH JUNCTION-	Bituminous works	920m	County government	Q1 , Q2, Q3, Q4	Kms of the road to be upgraded	13kms	ongoing	Roads department	Non-motorized Traffic friendly

	CHAMGIW ADU ROAD								

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3.13 TRADE, TOURISM, INDUSTRILIZATION AND COOPERATIVE DEVELOPMENT.

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

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

Sector Goal(s)

i. To stimulate technological activities to create employment and eradicate poverty.

ii. To facilitate intra and extra county competitive trading environment.

iii. To increase the number of tourist arrivals and earnings from tourism.

SUMMARY OF PROPOSED PROGRAMMES AND PROJECTS

The department will achieve its mandate through promotion of fair-trade practices, trade revolving fund, business trainings and infrastructural development and tourism development. It Will construct rehabilitate and upgrade existing markets. Affordable credit via the trade revolving fund will be accessed and number of cooperative societies will be increased. The department will also develop necessary physical infrastructure for tourism promotion and market and promote the county as a tourist destination.

Sector Programmes and Projects

a) Sector programmes

P1: 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 2025/2026**	**Total Estimated Budget**
SP1.1: Policy, Planning and administrative support services	Staff Remunerated	No of Staff Remunerated	81	161,489,010.8
	Staff recruited	No of staff recruited	8	
	Staff trained	No of staff trained	22	
	Staff promoted	No of staff promoted	16	
	Performance contracts signed	% of performance contracts and appraisals signed	100%	
SP1.2: User goods and services procured	User goods procured	% of user goods Purchased	100	
	Vehicles purchased	No. of utility vehicles purchased	1	
Total				**161,489,010.8**

P2: Programme Name	**Trade Promotion, Development and SMEs Services**			
Objective	**Promote SMEs activities through capacity building and access to affordable credit**			
Outcome	**Increased business investment in the County**			
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP2.1: Trade Promotion, Development And SMEs Services	Trade Credit Scheme	The amount disbursed	15M	50,000,000.00
	Economic Empowerment programs	The amount Disbursed	20M	
	SMEs capacity built with improved business skills	No of business trainings conducted	16	
	Modern markets, shades, toilets and pit latrines constructed/ improved	Number of markets refurbished	**5**	109,200,000.00

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P2: Programme Name	Trade Promotion, Development and SMEs Services			
Objective	**Promote SMEs activities through capacity building and access to affordable credit**			
Outcome	**Increased business investment in the County**			
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP2.2: Trade infrastructure development services		No. of market shades renovated	5	
		No. of bodaboda shades installed	10	
		No. of stalled market shades completed	2	
		No. of waterborne toilet constructed	1	
		No of modern markets constructed	5	
		No of ordinary market shades constructed	6	
		No of pit latrines constructed	20	
		No of cattle auction rings fenced /shades provide	2	
		No. of office bloc constructed	1	
Community projects	Markets shades, modern markets and ablution blocks constructed	No of Markets shades, modern markets and ablution blocks constructed		35,000,000
SP2.3: Trade Regulation and Information Management Systems	SBP	No of premises invoiced	20,000	5,460,000.00
		Total Invoice Amount	156,000,000	
		The percentage of premises issued with SBP	100	
	Business Registers updated	No of Business registers update	1	
	Revenue collection automated	% of automation	100	
Total				**199,660,000**

P3: 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 2025/2026**	**Total Estimated Budget**
SP3.1: Legal metrology infrastructure development	Metrology Laboratory	Number of laboratories built	1	6,552,000.00
	Weighbridges	Number of weighbridges constructed	1	
	Cattle Weighers	Number of cattle Weighers built	2	
	Axel Weighers	Number of portable axel Weighers procured	2	
	Instrumentation and Test equipment	The Number of sets of instruments purchased	2	
SP3.2: Implementation of consumer protection laws	Instruments verified	The number of instruments verified	600	
	Trade premises inspected	The number of premises inspected	700	
	Instrument calibration conducted	The number of times calibration is done	2	
	Product conformity assessments done	The number of products targeted	10	

	Consumer trainings conducted	No. of consumer trainings conducted	8	
	Revenue Generated	The amount collected	1.7M	
Total				6,352,000

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P4: Programme Name	**Liquor Licensing and Control Services**			
Objective	**To Enhance Compliance with Liquor Licensing**			
Outcome	**Increased Contribution of Industry to the County Economy**			
Sub-Programme	**Key Outputs**	**Key Performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget**
SP 4.1: Public participation and Awareness creation	Public participation forums conducted	The number of forums conducted	8	2,730,000.00
	Survey on alcohol dependency conducted	No of surveys conducted	1	
	Regulations on Alcoholic drinks Act	The Number of regulations on alcoholic drinks	1	
SP 4. 2: Enforcement and Licensing	liquor outlets mapped	The % of outlets mapped	100	
	Applicants vetted	The % of applicants vetted	100	
	Licenses approved and issued	% of approved application	100	
	A-I-A	The amount collected	5.4M	
SP 4.3: Infrastructure development	Rehabilitation Centers constructed	Number of rehabilitation centers constructed	1	
	Liquor board offices constructed and equipped	No of liquor board offices constructed and equipped	1	
Total				**2,730,000**

P5: 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 2025/2026**	**Total Estimated Budget**
SP 5.1: Industrial and enterprise development	Marketing of industrial parks	No. of Industrial Parks marketed	1	341,250,000.00
	Governance and management structure for CAIPs	No of structures	1	
	Implementation plan for CAIPS	No of Plans	1	
	Participatory research on CAIPs	Research Report	1	
	M&E for CAIPs	M&E Report	1	
	Profiled SMEs involved in Value addition chains	No of SMEs profiled	100	
	Trained SMEs on product development, value addition, packaging and certification	No of business trainings to SMEs on product development, value addition, packaging and certification	8	
	SMEs facilitated to national and regional investment exhibitions	No of exhibitions facilitated	40	
	Entrepreneurs trained in business skills	No of entrepreneurs trained on business skills	60	
SP 5.2: Investment promotion services	County investment conferences organized	No of county investment conferences organized	1	8,190,000.00

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P5: 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 2025/2026	Total Estimated Budget
	Investment conferences attended	No of other investment conferences attended	3	
	County investment policy developed	No of county investment policies developed	1	
	County Investment Unit Established	No of County investment units established	1	
	county investment opportunities document	Updating/printing county investment opportunities document	500	
	local investment conferences participated in	No of local investment conferences participated in	2	
	International exhibitions attended	No of international exhibitions attended	1	
	radio talks/TV shows held	No of radio talks/TV shows held	10	
	Stakeholder sensitization workshops held	No of stakeholder sensitization workshops held	8	
	Trade fairs and exhibition organized and attended	No of trade fairs and exhibition organized and attended	4	
	Information Centers established	No. of Information Centers established	1	
Total				**349,440,000**

P6: Programme Name	Tourism Research and Development			
Objective	Facilitate Product Development and Marketing in the Tourism Sub-Sector			
Outcome	Increased Tourism Contribution to the County's Earnings			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets 2025/2026	Total Estimated Budget
SP 6.1 Tourism Research & development	Regulations for County tourism bill developed	Number of regulations developed	1	7,371,000.00
	Tourism sites gazetted	Number of sites gazzeted	2	
	Tourist sites fenced	No of sites fenced	1	
	County tourism database developed	Number of databases developed and maintained	1	
	Museums developed	Number of museum Developed	1	
SP 6.2 Tourism Promotion and Marketing	Hospitality sector surveys conducted	No of hospitality sector surveys conducted	1	4,914,000.00
	County Annual Tourism Festival hosted	Number of festivals organized	1	
	County tourism guide booklets produced	Number of booklets produced	1000	

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P6: Programme Name	Tourism Research and Development			
Objective	Facilitate Product Development and Marketing in the Tourism Sub-Sector			
Outcome	Increased Tourism Contribution to the County's Earnings			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets 2025/2026	Total Estimated Budget
	Trainings conducted	Number of hospitality sector trainings conducted	2	
		Number of public participation conducted	4	
	Tourism awareness creation conducted	Number of events on tourism exhibition held	5	
		Number of tourism sites signages established	4	
	Tourism Promotional events organized	Number of beach activities organized	1	
		Number of beauty contest events organized	1	
	Partnership forums organized	Number of annual stakeholders' fora held	1	
Total				**12,285,000**

P7: Programme Name	Co-Operative Policy, Research and Advisory			
Objective	To Enhance Compliance with Co-Operative Laws and Regulations			
Outcome	Vibrant and Self-Sustaining Co-Operative Sector			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets 2025/2026	Total Estimated Budget
Policy planning and administrative services	Administrative support services facilitated	% of administrative support services facilitated	100	4,290,000.00
SP 7.1 Cooperative policy, research and advisory	Co-operative policies adopted and regulations adopted	Number of co-operative policies drafted	1	4,095,000.00
		Number of Acts developed	1	
		Number of Regulations developed	1	
SP 7.2 Cooperative Development Services and Promotion	Sensitization workshops carried out	No. of sensitization workshops carried out	40	3,276,000.00
	Ushirika days held	No. of Ushirika days held	1	
	Shows and exhibitions participated in	No. of shows and exhibitions participated	3	
	Committee members educated	No. of committee members educated	200	
SP 7.3 Marketing of product and Services Marketing	Cooperative societies revived	No of cooperative societies revived	25	1,000,000.00
	Cooperative societies formed and trained	No. of cooperative societies formed and trained	100	
	Marketing Co-operatives Societies revived	No. of Marketing Co-operatives Societies revived	10	
SP 7.4 Co-operative Governance, Oversight and compliance	Legally compliant co-operatives	No. of legally compliant co-operatives	80	546,000.00
	Committee trainings conducted	No. of Committee trainings conducted	100	
	Society trainings conducted	Number of Society trainings conducted	80	
	Elections conducted	Number elections conducted	200	

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P7: Programme Name	Co-Operative Policy, Research and Advisory			
Objective	To Enhance Compliance with Co-Operative Laws and Regulations			
Outcome	Vibrant and Self-Sustaining Co-Operative Sector			
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets 2025/2026	Total Estimated Budget
	AGMs/SGMS conducted	Number of AGMs/SGMS conducted	200	
	Arbitrations conducted	Number of Arbitrations conducted	30	
SP 7.5 Co-operative Audit	Audit years Audited	The number of audit years Audited	80	1,501,500.00
	Societies inspected	The number of societies inspected	30	
	Spot checks carried out	The number spot checks carried out	30	
	Societies compliant with tax regulations	The number of societies compliant with tax regulations	70	
Total				**14,708,500**

Sector Projects

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: Trade Infrastructure Development Services										
Markets Infrastructure	Refurbishment of market shades	Construction	4M	County government	Q1 , Q2	No of market shades refurbished/renovated	10	Ongoing	Trade	Disability friendly
	Completion of stalled markets	Construction	6M	County government	Q2 Q3	No of markets completed	2	Ongoing	Trade	
	Construction of waterborne toilets	Construction	5M	County government	Q1 , Q2	No of toilets constructed	1	New	Trade	
	Construction of pit latrines	Construction	15M	County government	Q2 Q3	No of toilets constructed	20	New	Trade	
	Construction of market shades	Construction	25M	County government	Q1 , Q2	No of markets constructed	5	New	Trade	
	Construction of cattle auction ring	Construction	5M	County government	Q2 Q3	No of rings constructed	2	New	Trade	
	Purchase of instrumentation and calibration equipment	Supply	20m	County government	Q1 , Q2	No of instruments purchased	7	New	Trade	

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3.14. WATER AND ENERGY

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

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

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

SUMMARY OF PROPOSED PROGRAMMES AND PROJECTS
The department of water services encompasses the development and distribution of clean and accessible water resources under water services management. This will be achieved through water pipeline systems rehabilitation, construction of water dams and pans, drilling of boreholes, provision of water harvesting and storage facilities to provide clean water for domestic and industrial use for urban and rural development.
The department will promote use of renewable energy and provide lighting in market centers and urban areas.

a) Sector programmes

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**	**Planned Targets 2025/2026**	**Total Estimated Budget Kshs (Million)**	
Policies and legal framework	Bills and policies implemented	No. of Bills and Policies implemented	60%	2.0	5,500,000
	Regulations formulated	No. of regulations approved	2	2.0	
	Annual work plans and Budget implementation report	No. Of Annual work plans and reports on Budget implementation reports	1	0.5	
	Quarterly WASH Fora	Reports of Joint quarterly Sector Reviews and Sector Coordination meetings held WASH Forums) held	4	1.0	
General administrative Services	Staff compensation	No. of staff compensated	90	45.0	94,100,000
	Staff promotions and redesignation	No. of vacancies created in the establishment and filled	15	1.2	
	Acquisition of skilled staff	No. of professional staff recruited	20	8.4	
	Replacement of retired personnel	No. of vacancies filled	3	3.0	
	Project Estimates and Drawings	%age of projects surveyed and designed	100%	1.5	
	User goods and services	100% of goods and serviced procured	100%	35.0	
Operation and maintenance of rural water services	Water management committees' capacity built	No. of Water management committees' capacity built	48	4.8	95,600,000

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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**	**Planned Targets 2025/2026**	**Total Estimated Budget Kshs (Million)**	
	Maintenance of rural water projects	Percentage of rural water schemes serviced repaired and in working condition	70%	45	
	Updated Database	Rural water services functionality monitoring information captured	100%	1.4	
	Monitoring reports	No. of field monitoring reports prepared	144	2.4	
	Digitization of water supply networks for the 7No. urban water schemes	No. of schemes digitized	2	30	
	Feasibility study and designs for sewerage system	Report and Design of a sewer treatment plants	1	2	
	Title deed to be acquired for water offices.	No. of Parcels referred to Department of lands for processing	1	10	
Total					**195,200,000**

Programme Name: Water Supply and Management Services				
Objective: Increase access to safe, reliable and affordable water and sanitation services from 35% to 60% and 22% to 60% respectively for the urban and rural population by 2027				
Outcome: Increased access to safe, reliable and affordable water and sanitation services.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget Kshs (Million)**
Urban Water Supply and Sewerage	Households served with safe water	No. of households accessing safe water	5000	70,000,000
	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	
Rural Water Services	Households served with safe water	No of additional households served with safe water	5000	304,700,000
	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	5	197,800,000
	Protected springs	No. of springs protected	20	

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Programme Name: Water Supply and Management Services				
Objective: Increase access to safe, reliable and affordable water and sanitation services from 35% to 60% and 22% to 60% respectively for the urban and rural population by 2027				
Outcome: Increased access to safe, reliable and affordable water and sanitation services.				
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget Kshs (Million)**
	Rehabilitated springs	No. of springs rehabilitated	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	70%	
	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 learning and health institutions	60	
	Water quality lab established	% of water quality lab Established	100%	
Community projects	Boreholes drilled/ equipped	No of Boreholes drilled/ equipped		100,000,000
Total				**672,500,000**

Programme Name: Energy Development Services					
Objective: To Optimize the Utilization of Renewable Energy Resources					
Outcome: Increased Access and Use of Renewable Energy					
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget Kshs (Million)**	
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	4.0	362,700,000
	Training reports on RE technologies	No. of Capacity building sessions conducted for common interest groups on renewable energy technologies	10	2.0	
		Increased %age of HH and institutions using clean energy technologies	10%	0.0	
		%age increase of enterprises involved in productive use of renewable energy	20%	0.0	

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Programme Name: Energy Development Services					
Objective: To Optimize the Utilization of Renewable Energy Resources					
Outcome: Increased Access and Use of Renewable Energy					
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget Kshs (Million)**	
		%age implementation of renewable energy standards.	20%	0.5	
	Improved access to renewable energy.	No of house households connected to micro-grids	200	10.0	
		Increase in No. of institutions using biogas energy	8	8.0	
		No of solar lamps distributed to vulnerable school going children	2000	3.0	
		No of Improved cookstoves distributed	5000	7.5	
		No of institutional double burner improved cookstoves distributed	16	4.8	
		No. of green energy exhibitions carried out	1	1.5	
		No. of renewable energy enterprises established and supported in biomas energy development	16	6.4	
		No. of non-household standalone solar PV system installed in urban water supplies	2	10.0	
		No. of non-household standalone solar PV system installed in health facilities	2	10.0	
		No. of non-household standalone solar PV system installed in agricultural processing industries	1	5.0	
		%age of waste to energy plant established	50%	50.0	
		No. of feasibility studies conducted on mini grid from renewable energy	1	2.0	
		No of mini grid established	1	50.0	
		No of solar streetlights installed	300	75.0	
		No of solar flood lights installed	10	27.0	
		%age of solar flood lights repaired.	70%	14.0	
		%age of solar streetlights repaired.	80%	72.0	
Electrical Works Services	Enhanced access to electricity	No of transformers installed	20	50.0	115,400,000
		No of streetlights installed	30	0.9	
		No of flood lights installed	10	25.0	
		%age of flood lights repaired.	30%	5.0	

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Programme Name: Energy Development Services					
Objective: To Optimize the Utilization of Renewable Energy Resources					
Outcome: Increased Access and Use of Renewable Energy					
Sub Programme	**Key Output**	**Key performance Indicators**	**Planned Targets 2025/2026**	**Total Estimated Budget Kshs (Million)**	
		%age of streetlights repaired.	50%	4.5	
	Grid powered streetlights/flood lights electricity bills paid	No. of operational grid powered streetlights and flood lights	180	30.0	
Total					**478,100,000**

b) Sector projects

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: Policy, General Administration and support Services										
Operation and maintenance of rural water service	Rehabilitation/completion/upgrading of rural water projects (Countywide)	Rehabilitation/completion/upgrading of rural water projects	45m	CGM/WSTF	Q2,Q3	Percentage of rural water schemes serviced repaired and in working condition	70	Ongoing	Water and Energy of Department/ WSTF	WASH
Programme Name: Water Supply and Management Services										
Urban Water Supply and	Decentralized Treatment Facility at Sori	Construction of Decentralized treatment Facility	20m	CGM/WSTF	Q3	Decentralized Treatment	1	New	Water and Energy of Department/ WSTF	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)
Sewerage						facility Constructed				
Rural Water Services	Drilling of Boreholes (Countywide)	Drilling of borehole	75m	CGM/National Government/Partners	Q2, Q3	No. of boreholes drilled	30	New	Department of water/National Govt/Partners	WASH
	Equipping of boreholes (Countywide)	Equipping of boreholes	200m	CGM/National Government/Partners	Q2, Q3	No. of boreholes equipped	40	New/Ongoing	Department of Water and Energy/National Govt/Partners	WASH
Water Conservation, Protection and Governance	Spring Protection Works in select sub counties endowed with spring	Construction of spring protection works	12m	CGM/Partners	Q2, Q3	No. of Spring protection works constructed	20	New	Department of Water and Energy/Partners	Climate Change
	Spring Protection Works in select sub counties endowed with spring	Rehabilitation of spring protection works	2.5m	CGM/Partners	Q3	No. of Spring protection works rehabilitated	5	Ongoing	Department of Water and Energy/Partners	Climate Change
	Dams/Pans Rehabilitation	Rehabilitation of dams/pans	60m	CGM/National Government/Partners	Q3	No. of Dams/ Pans rehabilitated	5	Ongoing	Department of Water and Energy/National Government/Partners	Climate Change
	Dams/Pans Construction	Construction of dams/pans	72m	CGM/National Government/Partners	Q3	No. of Dams/ Pans rehabilitated	5	New	Department of Water and Energy/National Government/Partners	Climate Change
	uPVC Water Tanks for Learning and Health Institutions	Distribution of uPVC water storage tanks	8.1m	CGM/National Government/Partners	Q2	No. of uPVC water tanks distributed	60	New	Department of Water and Energy/National Government/Partners	WASH
Programme Name: Energy Development Services										

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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)
Renewable energy development services	Connection of households to micro-grids within Migori county	Establishment of solar micro-grids and connection of households to the micro-grids	10m	CGM/National Government/Partners	Q3	No. of households connected to the micro-grids	200	New	Department of Water and Energy/National Government/Partners	Climate Change
	Installation of biogas plants in target institutions within Migori county	Establishing biogas plants in target institutions	8m	CGM/National Government/Partners	Q3	No. of institutions using biogas technology	8	New	Department of Water and Energy/National Government/Partners	Climate Change
	Distribution of solar lamps to vulnerable school-going children within Migori county	Purchase and distribution of hand-held solar lamps to vulnerable school-going children	3m	CGM/National Government/Partners	Q3	No. of solar lamps purchased and distributed to vulnerable school-going children	2000	New	Department of Water and Energy/National Government/Partners	Climate Change
	Purchase and distribution of improved cookstoves to vulnerable households within Migori county	Purchase of improved cookstoves Identification of vulnerable households Distribution of the cookstoves to the vulnerable households	7.5m	CGM/National Government/Partners	Q3	No. of improved cookstoves distributed to vulnerable households	5000	New	Department of Water and Energy/National Government/Partners	Climate Change
	Purchase and distribution of institutional double burner improved cookstoves to target institutions	Identification of the target institutions Purchase and distribution the improved double burner cookstoves to the institutions	4.8m	CGM/National Government/Partners	Q3	No. of improved double burner cookstoves distributed to institutions	16	New	Department of Water and Energy/National Government/Partners	Climate Change
	Green energy exhibition	Conducting a green energy	1.5m	CGM/National	Q2	No. of green	1	New	Department of	Climate

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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)
		exhibition within Migori county		Government/Partners		energy exhibitions conducted			Water and Energy/National Government/Partners	Change
	Establishment and support of Renewable energy enterprises in biomass energy development	Establishing and supporting energy enterprises in biomass energy development	6.4m	CGM/National Government/Partners	Q2	No. of renewable energy enterprises established and supported in biomass energy development	16	New	Department of Water and Energy/National Government/Partners	Climate Change
	Installation of non-household standalone solar PV systems in urban water supply schemes in Migori county	Design of non-household standalone PV solar system Installation of standalone PV solar systems in urban water supply schemes	10m	CGM/National Government/Partners	Q3	No. of non-household standalone solar PV systems installed in urban water supplies	2	New	Department of Water and Energy/National Government/Partners	Climate Change
	Installation of non-household standalone solar PV systems in health facilities in Migori county	Design of non-household standalone PV solar system Installation of standalone PV solar systems in identified health facilities	10m	CGM/National Government/Partners	Q3	No. of non-household standalone solar PV systems installed in health facilites	2	New	Department of Water and Energy/National Government/Partners	Climate Change
	Installation of non-household	Design of non-	5m	CGM/National	Q3	No. of non-	1	New	Department of	Climate

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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)
	standalone solar PV systems in agricultural processing industries schemes in Migori county	household standalone PV solar system Installation of standalone PV solar systems in agricultural processing industries		Government/Partners		household standalone solar PV systems installed in agricultural processing industries			Water and Energy/National Government/Partners	Change
	Establishment of waste-energy plant within Migori county	Feasibility study Design of the plant Establishment of the waste to energy plant	50m	CGM/National Government/Partners	Q3	% of waste to energy plant established	50 %	New	Department of Water and Energy/National Government/Partners	Climate Change
	Conducting feasibility studies on minigrid from renewable energy	Feasibility study and design for minigrid Establishment of minigrid from renewable energy	2m	CGM/National Government/Partners	Q3	No. of feasibility studies conducted on minigrid from renewable energy	1	New	Department of Water and Energy/National Government/Partners	Climate Change
	Establishment of Mini grid within Migori county	Feasibility study and design of the Mini grid Establishment of Mini grid	50m	CGM/National Government/Partners	Q3	No. of Mini grids established	1	New	Department of Water and Energy/National Government/Partners	Climate Change
	Repair of solar streetlights within Migori county	Repair of solar streetlights using integrated solar streetlighting technology	72m	County government of Migori/Partners	Q3	No of solar streetlights repaired	480	New	Department of Water and Energy/National Government/Partners	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)
	Repair of solar floodlights within Migori county	Repair of solar floodlights using integrated solar floodlighting technology	14m	County government of Migori/Partners	Q3	No. of solar floodlights repaired	28	New	Department of Water and Energy/National Government/Partners	Climate Change
	Installation of solar streetlights within Migori county	Installation of integrated solar streetlights	75m	County government of Migori/Partners	Q3	No. of solar streetlights installed	300	New	Department of Water and Energy/National Government/Partners	Climate Change
	Installation of solar floodlights within Migori county	Installation of integrated commercial solar floodlights	27m	County government of Migori/Partners	Q3	No. of solar floodlights installed	10	New	Department of Water and Energy/National Government/Partners	Climate Change
Electrical Works Services	Purchase and installation of transformers within Migori county	Purchase of transformers Distribution and installation of the purchased transformers	50m	County government of Migori/Partners	Q3	No. of transformers installed	20	New	Department of Water and Energy/National Government/Partners	BETA
	Installation of grid powered streetlights (Countywide)	Identification of areas where streetlights should be installed Installations of the streetlights	0.9m	County government of Migori/Partners	Q3	No. of grid powered streetlights installed	30	New	Department of Water and Energy/National Government/Partners	BETA
	Installation of grid powered floodlights (Countywide)	Identification of areas where floodlights should be installed Installations of the floodlights	25m	County government of Migori/Partners	Q3	No. of grid powered floodlights installed	10	New	Department of Water and Energy/National Government/Partners	BETA
	Repair of grid powered floodlights (Countywide)	Repair of grid powered floodlights within Migori county	5m	County government of Migori/Partners	Q3	No. of grid powered floodlights repaired	10	New	Department of Water and Energy/National Government/Partners	BETA

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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)
	Repair of grid powered streetlights (countywide)	Repair of grid powered streetlights within Migori county	4.5m	County government of Migori/Partners	Q3	No. of grid powered streetlights repaired	50	New	Department of Water and Energy/National Government/Partners	BETA
	Payment of electricity bills for grid powered streetlights and floodlights (countywide)	Payment of electricity bills for grid powered streetlights and floodlights	30m	County government of Migori	Q1, Q2, Q3, Q4	No. of operational grid powered streetlights and floodlights	180	New	Department of Water and Energy/National Government/Partners	BETA

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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 4: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 Organization Structure

Migori County Government is organized into ten (10) functional departments headed by the County Executive Committee Members (CECMs) with County Chief Officers (CO) as accounting officers. In the various departments are the divisions headed by Directors. Linking the respective divisions to the citizenry administratively are the Sub County, ward and village administrators respectively. Figure below captures the organization structure depicting the administrative structure for Migori County

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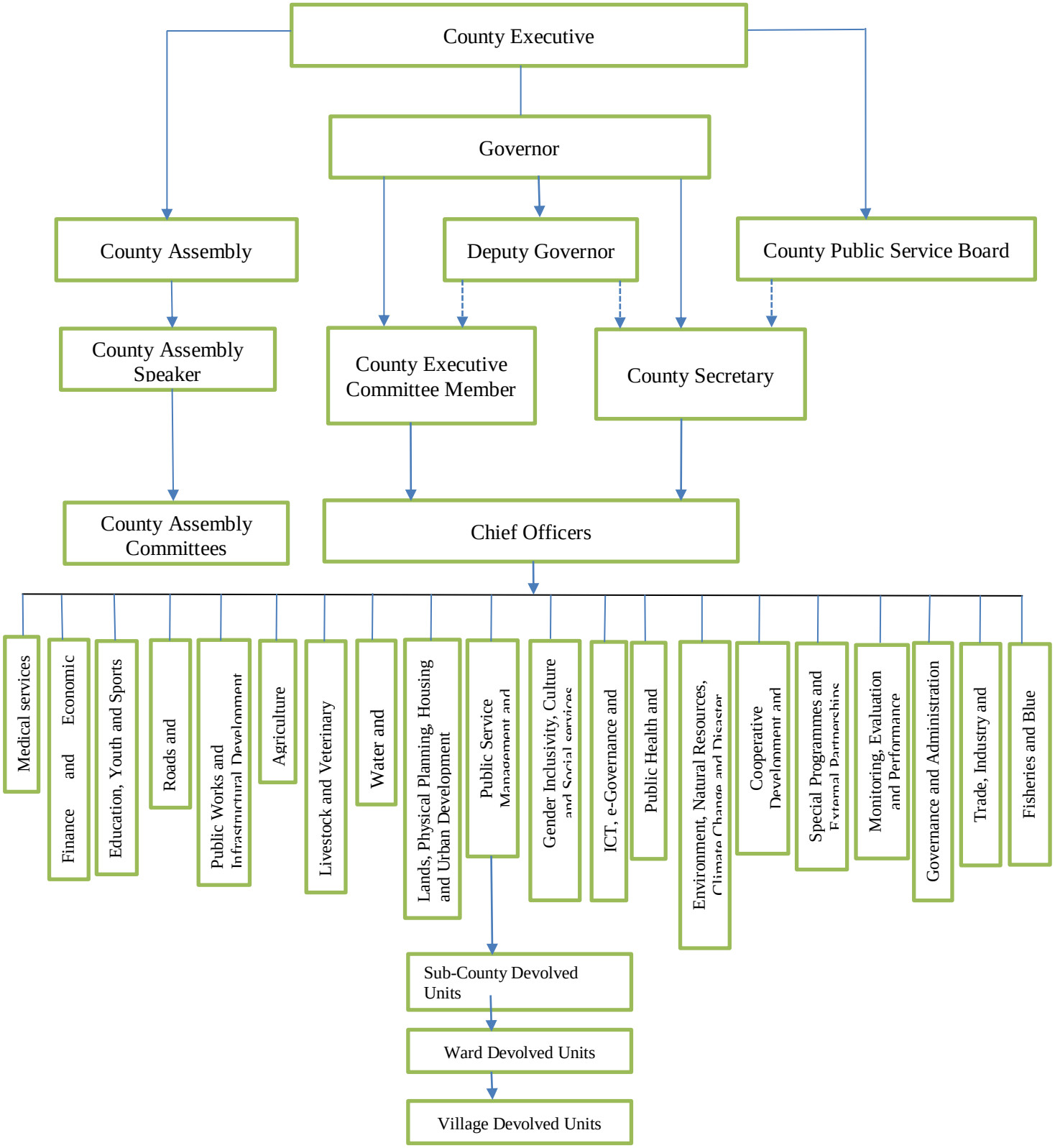
Figure 3:Organization structure



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

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2025/26 CADP and also a projection of revenue that will be available during the same period.

a) 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 5:Resource mobilization framework

Sector /Department	Programme	Amount
Agriculture, Livestock and Veterinary Services, Fisheries and Blue Economy		
Agriculture	P1-General Administration and Support Services	14,000,000
	P2-Agricultural Policy and Planning	5,500,000
	P3-Agricultural Extension Services	33,500,000
	P4-Crop Development and Management	24,100,000
	P7-Agribusiness Development and Markert Information Management	6,000,000
Sub-Total		**83,100,000**
Livestock Production	General administration and support services	185,800,000
	Policy and Planning	8,000,000
	Livestock extension and support services	61,100,000
	Livestock market development	69,000,000
	Livestock Enterprise development and value addition	114,000,000
	Livestock Breeds improvement	60,000,000
	Livestock Research support and linkages	6,000,000
	Livestock climate Change Adaptation and Mitigation	213,200,000
Sub-Total		**717,100,000**
Veterinary Services	P1 – General administration and support services	76,000,000
	P2 – Policy and Planning	7,300,000
	P3 - Disease and pest control and management	52,000,000
	P4 - Livestock breeding and livestock products improvement	8,900,000
	P5 - Veterinary public health	19,000,000
	P6 – Veterinary extension and clinical services	8,600,000
Sub-Total		**171,800,000**
Fisheries And Blue Economy	P1-General Administration and Support Services	31,250,000
	P2-Fisheries Policy and Planning	5,500,000
	P3-Acquaculture Development	68,902,500
	P4-Fish Marketing and Value Addition	22,300,000
	P5-Lake Front (Capture) Fisheries Development and Management	96,450,000
	P6-Extension Services and Support	17,553,200
	P7-Fish Safety and Quality Assurance	1,250,000
	P8-Blue Economy	29,000,000
Sub-Total		**272,205,700**
Sector Total		**1,244,205,700**

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Sector /Department	Programme	Amount
County Assembly		
County Assembly	P1-General Administration and Support Services	420,500,000
	P3-Oversight Management Services	499,464,772
	P4-Legislative Services	40,200,000
	P5-Infrastructure Development	730,000,000
Sub-Total		**1,690,164,772**
Sector Total		**1,690,164,772**
Office Of the County Attorney		
Office Of the County Attorney	P1-General Administration and Support Services	135,000,000
	P2-Legal Services	95,000,000
Sub-Total		**230,000,000**
Sector Total		**230,000,000**
Education, Gender Inclusivity, Social Services, Youth and Sports	General Administration	450,662,697
	Technical education and training	27,000,000
	Early childhood development education Services	183,800,000
	Sports Development	128,000,000
	Youth enterprise Development	25, 000,000
	Gender Development and Equality Services	53,000,000
	Social Development	5,000,000
	Culture development promotion and art	15,000,000
Sub-Total		**862,462,697**
Sector Total		**862,462,697**
Natural Resources, Climate Change and Disaster Management		
Natural Resources, Climate Change and Disaster Management	P1-General Administration and Support Services	98,600,000
	P2-Environment Management and Protection	277,000,000
	P3-Natural Resources Management and Forestry Development	50,000,000
	P4-Disaster Management and Fire Rescue Services	460,000,000
	P5-Foresrty development and Natural Resource Management	50,000,000
	P6-Climate Change Adaptation and Mitigation	900,000,000
Sub-Total		**1,835,600,000**
Sector Total		**1,835,600,000**
Finance And Economic Planning	P1-General Administration and Support Services	575,000,000
	P1-Economic Planning Services	39,000,000
	P2-Budgeting Services	62,000,000
	P3-County Statistics Information Services	14,000,000
	P4-County Budget and Economic Forum Services	10,000,000
	P5-Finance and Accounting Services	190,000,000
	P6-Supply Chain Management Services	30,000,000
	P7-Audit Services	60,000,00
	P8-Resource Mobilization Services	65,000,000
Sub-Total		**985,000,000**

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Sector /Department	Programme	Amount
Sector Total		**985,000,000**
Health Services and Sanitation		
Medical Services	P1-Planning and Administration Support Services	1,908,775,000
	P2-Preventive and Promotive Health Services	74,915,000
	P3-Curative, Rehabilitative and Referral Services	440,753,682
Sub-Total		**2,424,443,682**
Public Health and Sanitation	P1-Planning and Administration Support Services	751,225,000
	P2-Preventive and Promotive Health Services	244,239,000
	P3-Curative, Rehabilitative and Referral Services	342,582,103
Sub-Total		**1,338,046,103**
Sector Total		**3,762,489,785**
Lands, Housing, Physical Planning and Urban Development		
Physical Planning and Urban Development	P1-Physical and Land Use Planning Services	80,000,000
	P2-Urban Development Services	62,000,000
	P3-Administration and Support Services	140,000,000
Sub-Total		**282,000,000**
Land Survey and Housing	P4-Land Survey Services	60,000,000
	P5-Land Rent and Rates Services	34,000,000
	P6-County Land Information Management System	6,000,000
Sub-Total		**100,000,000**
Rongo Municipality	P1-Environmental Management and Conservation	43,200,000
	P2-Municipal Planning Services	5,600,000
	P3-Infrastructural Development	65,500,000
	P4-Administrative and Support Services	44,974,600
Sub-Total		**159,274,600**
Awendo Municipality	P1-Environmental Management and Conservation	32,700,000
	P2-Municipal Planning Services	5,600,000
	P3-Infrastructural Development	45,000,000
	P4-Administrative and Support Services	45,824,000
Sub-Total		**129,124,000**
Kehancha Municipality	P1-Administrative and Support Services	30,456,000
	P2-Infrastructural Development	86,500,000
	P3-Environmental Management and Conservation	69,000,000
	P4-Municipal Planning Services	2,100,000
Sub-Total		**188,056,000**
Migori Municipality	P1-Environmental Management and Conservation	50,800,000
	P2-Municipal Planning Services	9,900,000
	P3-Infrastructural Development	79,000,000
	P4-Administrative and Support Services	60,500,000
Sub-Total		**200,200,000**
Sector -Total		**1,058,654,600**

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Sector /Department	Programme	Amount
Governor's Office		
County Executive	P1- Governance and Administration services	367,000,000
	P2-County Information Development Management Services	10,000,000
Sub-Total		**377,000,000**
Special Programmes and Partnerships	P1-General Administrative Services	35,000,000
	P2-Externall Partnerships and Intergovernmental Relations	95,000,000
	P3-Civic Education and Public Participation	60,000,000
	P4- Resource Mobilization	65,000,000
Sub-Total		**255,000,000**
ICT, E-Governance and Innovation	P1-General Administration and Support Services	60,570,000
	P2-E-Governance	33,500,000
	P4-Digital Innovation	2,100,000
	P5-Ict Infrastructure	109,200,000
	P6 E- learning	18,000,000
Sub-Total		**223,370,000**
Sector Total		**855,370,000**
Public Service Management and Devolution		
Public Service Management	P1: General Administration and Support Services	610,000,000
	P2: Human Capital Management and Development Services	15,000,000
	P3: Civic Education and Public Participation	10,000,000
	P4: County Security and Compliance Enforcement Services	65,000,000
	P5: Public Communication and Records Management Services	18,000,000
	P6: Sub-County Administration Services	100,000,000
	P7: Kenya Devolution Support Program 2	39,500,000
Sub-Total		**857,500,000**
Public Service Board	P1-Policy, Planning, General Administration and Support Services	83,500,000
	P2-Public Service Board Services	130,000,000
	P3-National Values and Principles of Governance	115,000,000
	P4-Information and Records Management	47,500,000
Sub-Total		**376,000,000**
Monitoring And Evaluation	P1-Monitoring and Evaluation Services	23,340,000
Sub-Total		**23,340,000**
Sector Total		**1,256,840,000**
Roads, Transport, Public Works and Infrastructural Development		
Roads, Transport, Public Works and Infrastructural Development	P1-Road Development, Maintenance and Management	1,218,436,957
	P2-Building Infrastructure Development	150,000,000
	P3-Public works service	30,000,000
Sub-Total		**2,398,436,957**
Sector Total		**2,398,436,957**
Trade, Tourism, Industry, Marketing and Cooperative Development		

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Sector /Department	Programme	Amount
Trade, Tourism, Industry, Marketing and Cooperative Development	P1-Policy Planning and Administrative Support Services	161,489,010.80
	P2-Trade Promotion, Development and SMEs Services	199,660,000.00
	P4-Legal Metrology Services	6,552,000.00
	P5-Industrial Development and Investment Services	349,440,000.00
	P7-Liquor Licensing and Control Services	2,730,000.00
	P8-Tourism Promotion and Marketing	12,285,000.00
	P12-Co-Opreativre Development and Promotion Services	14,708,500.00
Sub-Total		**746,864,510.80**
Sector Total		**746,864,510.80**
Water And Energy		
Water and Energy	P1-Policy, General Administration and Support Services	195,200,000
	P2-Water Supply and Management Services	672,500,000
	P3-Energy Development Services	478,100,000
Sub-Total		**1,345,800,000**
Sector Total		**1,345,800,000**
Grand Total		**17,359,234,422**

4.3.1 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 6:Revenue projections

Revenue streams	Projected Amount (KShs. in Millions)
Equitable Share +Local Revenue	
Equitable Share	8,441,543,460.9
Local Revenue	620,000,000
Conditional Grants from National Government Revenue	563,644,701.29
TOTAL	**9,625,188,162.19**

4.4 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 2025/2026. To successfully implement all the proposed projects in the 2025/26 CADP the county requires Kshs 17.359B. However, the projected revenue for the same period is Kshs 9.625B giving a variance of Kshs 7.734B.

Table 7:Resource gap

Projected Revenue (Kshs. Millions	Requirement (Kshs. Millions	Variance (Kshs. Millions)
9,625,188,162.19	**17,359,234,422**	(7,734,046,259.81)

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4.5 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 8: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
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

The County Government does not have a monitoring and evaluation framework for tracking the implementation of policies, programs and projects. However, the monitoring and evaluation department is in the process of developing the County Monitoring and Evaluation policy to institutionalize Monitoring and Evaluation in all county sectors, departments and agencies.

5.2 Type of indicators

In determining the extent of achievement of programmes and projects, various indicators will be used. Both qualitative and quantitative indicators, as presented in the County Indicator Handbook will be vital in providing information on the implementation of the annual development plan. Output indicators will be used in tracking the immediate results whereas outcome and impact indicators will be key in assessing the effectiveness of programmes and projects over the medium- and long-term basis.

5.3 Data collection, Analysis and reporting mechanisms

In tracking the implementation of this plan, the department will use a variety of data sources in determining the effectiveness of the Programme and project implementation. Both primary and secondary data sources will be used including review meetings, observations and implementation reports.

5.4 Institutional framework for M&E

For effective monitoring and evaluation of county programmes and projects, the county government through the county planning unit is in the process of institutionalizing County Integrated Monitoring and Evaluation System (CIMES) in all sectors, departments and agencies. In the proposed policy, the County seeks to establish various M&E reporting structures, including the County Monitoring and Evaluation Committee (CMEC), Sub-county monitoring and Evaluation Committee and departmental monitoring and evaluation committee among others.

5.5 Dissemination and feedback mechanism

Dissemination of M&E information is key for corrective measures and improving the implementation of the programmes. In this regard, the department will use the existing structures to receive and disseminate information to stakeholders. These include review meetings, use of suggestion boxes, surveys and budget implementation reports.

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ANNEXES.

ANNEX 1: Community Proposals