



**REPUBLIC OF KENYA**

**MIGORI COUNTY**

**ANNUAL DEVELOPMENT PLAN 2020/2021**

**A vibrant and Prosperous County**

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## **ABBREVIATIONS AND ACRONYMS**

ADP	Annual Development Plan
ADSE	Anglican Development Services Eastern
AFC	Agricultural Finance Corporation
AGPO	Access to Government Procurement Opportunities
ANC	Ante Natal Clinic
ARVs	Anti-Retroviral Drug
ASDSP	Agriculture Sector Development Support Programme
ATC	Agricultural Training Centre
BMI	Body Mass Index
BQ	Bill of Quantities
CBEF	County Budget & Economic Forum
CBOs	Community Based Organizations
CCCCFB	County Climate Change Fund Board
CCPP	Contagious Caprine Pleuro Pneumonia
CFA	Community Forest Association
CHMT	County Health Management Team
CIC	Community Information Centre
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CLT	Community Led Total Sanitation
CPSB	County Public Service Board
CTTI	County Technical Training Institute
ECDE	Early Childhood Development Education
ECOSOC	United Nations Economic & Social Council
FAO	Food and Agriculture Organization
FBOs	Faith Based Organization
FSA	Financial Services Association
FY	Financial Year
GIS	Geospatial Information System
HAART	Highly Active Anti-Retroviral Therapy
HIV	Human Immuno-deficiency Virus
ICT	Information, Communication Technology
IFMIS	Integrated Financial Management Information System
IGA	Income Generating Activity
ISO	International Standards Organizations
ITNs	Insecticide Treated Nets
KALRO	Kenya Agriculture and Livestock Research Organization
KDHS	Kenya Demographic Health Survey
KEFRI	Kenya Forest Research Institute
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KFS	Kenya Forest Service
KMTC	Kenya Medical Training College

KPC	Kenya Pipeline Company
KRB	Kenya Roads Board
KSG	Kenya School of Government
KURA	Kenya Urban Roads Authority
KWS	Kenya Wildlife Service
M&E	Monitoring and Evaluation
MARPs	Most at Risk Populations
MCRH	Makueni County Referral Hospital
MSMEs	Micro Small and Medium Enterprises
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCA	National Construction Authority
NCD	New Castle Disease
NCDs	Non-Communicable Diseases
NDMA	National Drought Management Authority
NEMA	National Environment Management Authority
NGOs	Non-Governmental Organizations
OMO	Operation Mwolyo Out
OVC	Orphaned and Vulnerable Children
PEFA	Public Expenditure and Financial Assessment
PEP	Post Exposure Prophylaxis
PFM	Public Finance Management
PLWHIV	People Living with HIV
PMC	Project Management Committee
PMC	Project Management Committee
PWD	People Living with Disability
SCHMTs	Sub County Health Management Team
SDGs	Sustainable Development Goals
SOP	Standard Operating Procedure
TB	Tuberculosis
TFR	Total Fertility Rate
WHO	World Health Organization

## **FOREWORD**

This is the Third Annual Development plan to be prepared under the Second County Integrated Development Plan. The County Annual Development Plan sets out the background and broad development agenda for the 2020/2021 budget and the County medium term plan that is consistent with the County Government's strategies and policies.

The main highlight of the Annual Development plan is the prioritization of the programmes and projects in the County intergrated development plan for implementation in the FY 2020/2021. As articulated in Article 126 of the Public Finance Management Act, 2012, this plan has captured the achievements that were made in 2018/19 and the priority areas to be achieved in 2020/2021.

To finance expenditures set out in this plan, the County Government shall continue to maximize its efforts in revenue mobilization by strengthening and reforming revenue administration and collection processes already in place and through re-engineering various on-going structural reforms. This will therefore form the base for monitoring and evaluation for the County in the next one year and provide a mechanism for linking the County and national planning processes with the Medium-Term Expenditure Framework budgetary system.

As the county moves on with the implementation of the County Development Agenda, the need for dedication and sustaining of the momentum for implementation cannot be gainsaid. It will require commitment and participation of all stakeholders. The County Government of Migori is committed to full and effective implementation of the CIDP and the Annual Development plan.

I pledge that we shall endeavour to focus our effort towards achieving the targets in this plan and urge both levels of government together with our developement partners to work as a team towards the development initiatives.

**Scholarstica .A. Obiero**

**CECM Finance and Economic Planning**

**Migori County**

## **ACKNOWLEDGEMENT**

The preparation of the County Annual Development Plan (2019-2020) was achieved through an intensive and consultative process involving key stakeholders. The preparation process was spearheaded by the CADP secretariat under the supervision of the Director Economic Planning.

In preparing this ADP we are indeed grateful to the county visionary leadership under H.E the county governor and the entire county executive. In addition, special thanks to the CEC for Finance and Economic Planning for overall coordination and guidance in accomplishing preparation of this plan. We are also grateful for the collaboration and the inputs received from the members of the County Executive Committee and County technical staffs. Special thanks go to the Chief Officers and other county heads of department who took to time to prepare sector working reports.

I also take this opportunity to express my gratitude to all our collaborators from the public and private sectors, development partners, civil society, County Budget and Economic forum and members of the public for their effective participation and commitment in developing this Annual Development plan.

I wish to particularly acknowledge the technical officers from the Finance and Economic planning department who worked tirelessly to produce the plan.

**Samuel Omuga**

**Chief Officer**

**Finance and Economic Planning**

## **SECTION ONE: BACKGROUND**

### **Legal Basis for the County Annual Development Plan**

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

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

The 2020/2021 ADP was prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126;

1. Every county government shall prepare a development plan in accordance with Article 220 (2) Of the Constitution that include: -
  - a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
  - b) A description of how the county government is responding to changes in the financial and economic environment.
  - c) Programmes to be delivered with details for each programme of-
    - i. The strategic priorities to which the programme will contribute;
    - ii. The services or goods to be provided;
    - iii. Measurable indicators of performance where feasible; and
    - iv. The budget allocated to the programme;
  - d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
  - e) A description of significant capital developments;
  - f) A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable Indicators where those are feasible
  - g) Such other matters as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall, prepare the development plan in accordance with the format prescribed by regulations.

3. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury.
4. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly

### **Preparation process of the Annual Development plan**

The preparation of the FY 2020/2021 ADP was consultative as demonstrated through the participation of all County Departments in their respective sector working groups. The development plan took the consideration of the voices of the people of Migori County as documented in the CIDP (2018-2022). 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 public appraisal for the second CIDP and other development plans. Further, the drafting of the ADP FY 2020/21 took into consideration recent data and other policy documents available in the County. The ADP is anchored on the provisions outlined in the Constitution of Kenya (2010), County Government act (2012) and Public Finance Management Act (2012)



## CHAPTER ONE: INTRODUCTION

### 1.1 OVERVIEW OF THE COUNTY

This section provides a short description of the county in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county.

#### 1.1.1 COUNTY LOCATION AND SIZE

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

#### 1.1.2 DEMOGRAPHIC PROFILE

The total population of Migori County according to the 2009 population census was 917,171 persons comprising of 444,357 males (48.6%) and 472,814 females (51.4%). With a growth rate of 3.1% per annum, this population was projected to stand at 1,095,238 persons in the year 2017 and to later grow to 1,213,726 persons by the year 2022 as presented in Table 5 below.

**Table 1: Population Projection by Age Cohorts (2017-2022)**

Age	2009(Census)			2017			2018(Population Projection)			2020(Population projection)			2022(Population Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	89,238	88,874	178,112	89,238	88,874	199,345	100,053	100,350	200,443	101,502	101,770	203,272	102,167	102,358	204,525
5-9	73,915	74,372	148,287	73,915	74,372	174,100	88,401	89,611	178,046	92,428	93,477	185,905	93,818	94,794	188,612
10-14	64,337	63,282	127,619	64,337	63,282	148,044	75,219	75,070	150,314	77,207	77,902	155,109	81,167	81,618	162,785
15-19	53,106	52,265	105,371	53,106	52,265	124,402	64,964	62,021	127,007	67,431	64,826	132,257	69,336	67,563	136,897
20-24	38,713	48,029	86,742	38,713	48,029	100,628	53,255	49,750	103,006	56,336	51,378	107,714	58,857	54,175	113,032
25-29	30,745	34,688	65,433	30,745	34,688	80,761	39,624	43,058	82,578	42,784	43,416	86,200	45,955	45,005	90,953
30-34	23,358	25,643	49,001	23,358	25,643	68,689	29,823	40,622	70,460	31,180	42,740	73,920	34,495	43,053	77,506
35-39	17,034	19,323	36,357	17,034	19,323	51,348	24,054	30,563	54,561	25,724	34,140	59,864	27,055	36,150	63,205
40-44	12,177	14,781	26,958	12,177	14,781	38,307	18,737	21,253	39,996	20,036	22,970	43,006	21,736	27,036	48,752
45-49	10,555	12,895	23,450	10,555	12,895	27,451	13,189	15,293	28,481	14,251	16,121	30,372	15,451	17,765	33,216
50-54	8,570	10,319	18,889	8,570	10,319	22,007	10,230	12,453	22,687	10,824	13,154	23,978	11,929	13,972	25,899
55-59	6,403	7,696	14,099	6,403	7,696	17,985	8,051	10,314	18,368	8,313	10,823	19,136	8,877	11,536	20,413
60-64	5,253	6,003	11,256	5,253	6,003	13,893	6,567	7,743	14,314	6,928	8,186	15,114	7,173	8,652	15,825
65-69	3,384	4,510	7,894	3,384	4,510	10,873	5,045	6,319	11,366	5,437	6,803	12,240	5,791	7,274	13,065
70-74	2,909	3,526	6,435	2,909	3,526	6,885	3,208	3,850	7,059	3,362	4,038	7,400	3,705	4,450	8,155
75-79	2,034	2,970	5,004	2,034	2,970	5,137	2,156	3,043	5,200	2,214	3,123	5,337	2,349	3,326	5,675
80+	2,626	3,638	6,264	2,626	3,638	5,381	2,263	3,036	5,300	2,206	2,944	5,150	2,234	2,979	5,213
<b>Total</b>	<b>444,357</b>	<b>472,814</b>	<b>917,171</b>	<b>444,357</b>	<b>472,814</b>	<b>917,171</b>	<b>544,839</b>	<b>574,347</b>	<b>1,119,186</b>	<b>568,163</b>	<b>597,811</b>	<b>1,165,974</b>	<b>592,095</b>	<b>621,705</b>	<b>1,213,726</b>

*Source: Kenya National Bureau of Statistics, 2018*

### 1.1.3 ADMINISTRATIVE AND POLITICAL UNITS

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

The Sub-counties also form the electoral units/constituencies namely Suna East, Suna West, Nyatike, Uriri, Awendo, Rongo, Kuria East and Kuria West constituencies. These are further subdivided into 40 electoral wards as shown in the table below

Table 2:Administrative units

Subcounty	No. of Divisions	No. of Locations	No. of Sublocations	No. of wards
Suna East	2	11	19	4
Uriri	5	12	29	5
Rongo	2	7	22	4
Mabera	3	10	22	
Kuria West	4	10	21	7
Ntimaru	2	9	18	
Nyatike	5	26	54	7
Awendo	3	12	31	4
Suna West	4	8	18	4
Kuria East	2	12	23	7

### 1.1.4 INFRASTRUCTURE AND SOCIO-ECONOMIC INFORMATION

Migori County borders Tanzania and is traversed by 163.6 km of tarmacked road as compared to 68km as at 2013. The roads which have been tarmacked since 2013 include Road A1 that links Kenya with Tanzania through Isebania and the Rongo-Riosir road that links Migori and Kisii Counties. Other tarmacked roads within the county include: Isebania – Kehancha – Kegonga – Ntimaru road (E166), Muhuru Bay - Kehancha (C13), Rapogi – Ogwedhi (D202), Toku Bridge, Uriri-Oria, and Approach roads (E205) and Kanga-Kitere Road.

The rest of the road network in the county is made up of 2,888 kilometres out of which 60% is gravel and 40% is earth. There are several footbridges and bridges including Kiringi and Toku Bridges which were completed during the previous plan period.

There are three airstrips, namely, Lichota, Macalder and Kehancha in Suna West, Nyatike and Kuria West sub counties respectively.

Water transport is still at its infancy stage as boats rather than ferries form the major mode of transport despite the fact that 478 km<sup>2</sup> of the county land mass is comprised of water.

Non-renewable hydro-electric power within the county is the main source of energy. However, there is potential for generation of electricity from locally available resources such as biomass from agricultural wastes and biogas from sugar cane to supplement the existing production from Gogo falls.

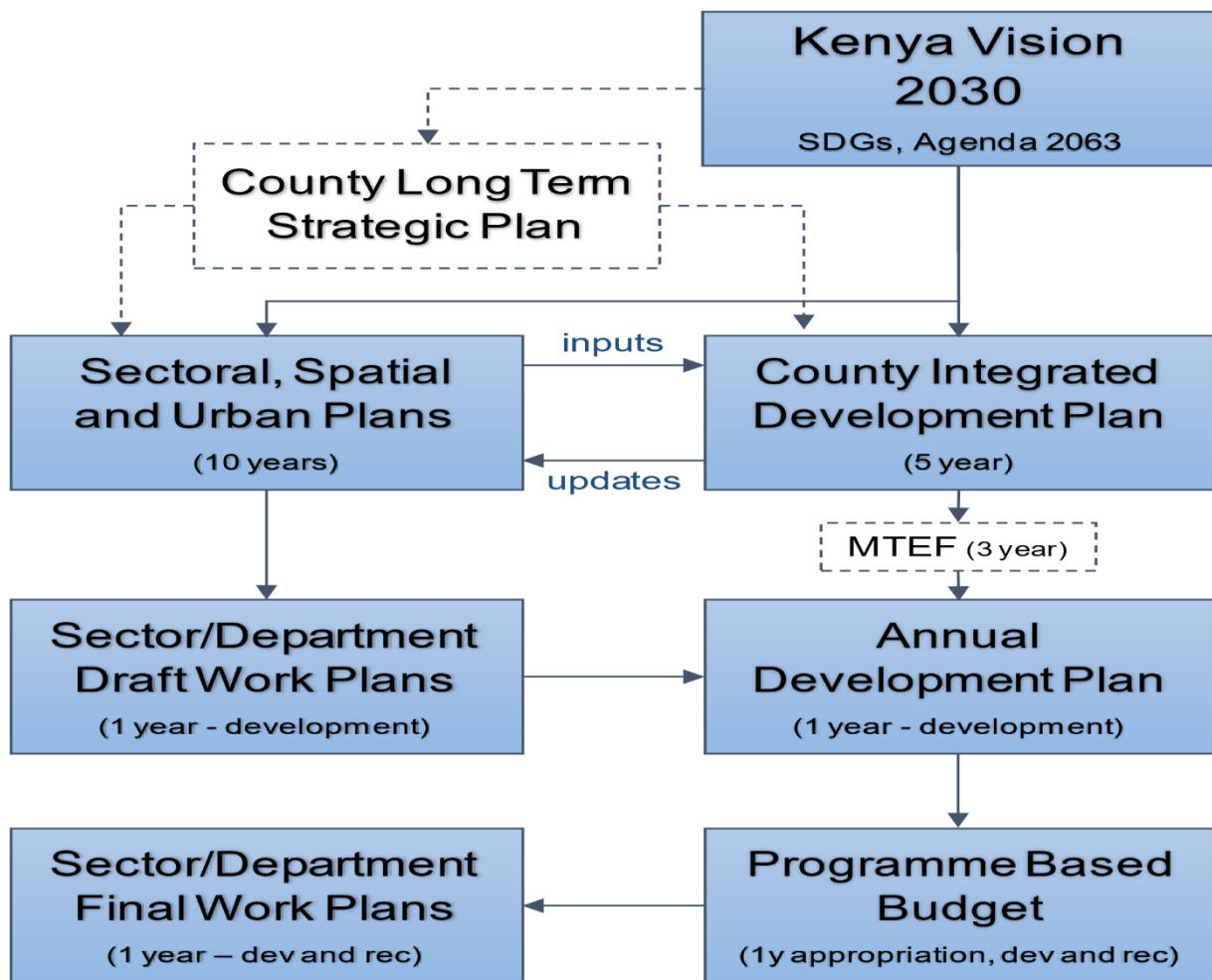
**1.1.5 ANNUAL DEVELOPMENT PLAN LINKAGE WITH CIDP.**

The CIDP gives a roadmap for development in the County over a five year- period. It reflects the strategic midterm priorities of the County Government. It contains the specific goals and objectives, a cost implementation plan, provisions for monitoring and evaluation and a clear reporting mechanism.

The ADP on the other hand is a key document that comprises a one-year extract of the five-year County Integrated Development plan. It guides in the budget making process for the next financial year

Therefore, this plan will help in the implementation of the CIDP

Figure 1: ADP Inkages to other plans



## **1.2: HOW THE COUNTY IS RESPONDING TO THE CHANGES IN THE FINANCIAL AND ECONOMIC ENVIRONMENT**

Devolution remains the biggest gain from the August 2010 constitution, which ushered in a new political and economic governance system. The main objective of devolution was to transform and promote greater investments at the grassroots, strengthen accountability and public service delivery at local levels.

Migori county has a population of 907.7 K with a growth rate of 38.5. The surface area is 2,582km<sup>2</sup> excluding water bodies and population density is 350 people/km<sup>2</sup>.The high population density indicate high agricultural potential in Migori with reliable rainfall and fertile soils.

The youthful population is 52.6% of the total population. This represents potential for the future but it also increases dependency rates and reduces economic participation in the present. The percentage of households with access to safe water is 28.8 percent with 51.4 percent having access to improved sanitation.

The poverty index of Migori County is 48.4 percent with Migori contributing 2.7 percent to the National poverty. The percentage of unemployed people in the active labour force is 5.5 percent.

The main challenges facing the County include population increase, climate change, increase in unemployment level and limited access to water and sanitation by the residents of the County.

The Second County Intergrated Development Agenda has programmes and sub programmes that will address the challenges. A four pillar agenda, dubbed the County Development Agenda was developed to focus on food security, socio- economic transformation, Infrastructure development and Good Governance. These four areas present opportunities for trade and investments for both local and international firms.

Infrastructure development has significant multiplier effects through linkages with other sectors of the economy. Significant efforts have been made in development of the County's infrastructure—transport, energy and information technology—with a view to enhancing efficiency in production, trade and investments. Despite the high investment in infrastructure the county still lags behind in industrial competitiveness since a lot of money is still need to investment in this sector. The county in collaboration with development partners has initiated programs to improve infrastructure in the urban areas.

Food security is one of the county's development agenda and while self-sufficiency is on the rise due to the initiatives the county has implemented the sector still faces constraints. Post-harvest losses, low agricultural productivity and frequent weather shocks remain constraints to achieving food security. The droughts in parts of the county also affect agricultural production in the county. The county therefore has initiated programmes to capacity build farmers, introduce drought resistant crops in the drought struck areas and provide mechanization services to respond to the constraints.

The county is yet to exploit fully the tourism sector which also require a lot of Capital investment. Trade and tourism are potential sectors that can raise the county's own source revenue and therefore the county will implement programs that improve infrastructure in this sector.

## **CHAPTER 2: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS**

### **2.0 INTRODUCTION**

This chapter gives a highlight of the proposed programmes and projects that have been earmarked for implementation during the period under FY 2020/21 and a description of significant capital projects earmarked for implementation during the FY 2020/2021

In line with the National Medium-Term plan III (2018-22) and the vision 2030, the county's priority areas of intervention shall center on the following four key areas as espoused in the 2018-22 County Integrated Development Plan:

#### **(i) *Infrastructure development***

The expansion of Infrastructure enables sustained economic growth through enhancing faster and cheaper means of transport which is a critical ingredient for expansion of economic opportunities for employment and competitiveness of an economy. Under this agenda, the strategy will involve building on the on-going infrastructural development in road, transport, energy and ICT consequently leading to the achievement of the SDG 9(*build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation. The main priorities under this agenda include: expanding the road and transport network, providing access to adequate,affordable and reliable energy supply and promoting the use of ICT in education,healthcare,governance and financial management and e-governance.*

#### **(ii) *Food security.***

Under this pillar, the county government shall ensure that the residents of Migori have access to enough, safe and nutritious food always for an active and healthy life. Substantial investment in food production has been prioritised as a strategy towards improving productivity and value addition hence leading to employment creation and income generation. The strategic priorities under this pillar will include:

- (a) Increasing the availability of food by sustainably increasing agricultural production and productivity.**

- (b) Improving access to food by meeting immediate food needs and addressing longer-term accessibility through sustainable livelihoods.
- (c) Strengthening sustainable management of the food value chain.
- (d) Supplementing efforts of donors and other development partners like the World Bank, European Union and IDA for agricultural development to help address the food security needs of the vulnerable population.

*(iii) Socio economic transformation*

Under this pillar, the county envisions a vibrant and prosperous economy with at least 40 percent of its population generating economic output and employment from other sectors to supplement agriculture. The strategic priorities under this pillar include provision of potable water, high quality ECDE and Vocational education, universal health care, decent housing and plans, clean environment, youth development and promoting gender in all policy making decisions. Six major areas of focus have been identified as the key drivers towards the realization of the above transformation namely; Trade, industrialization and tourism development; Education and youth development; Health and nutrition; Environment; water and sanitation; and lands, physical planning and housing.

*(iv) Good governance*

Power in the county shall be exercised in a manner that promotes effective management of the county's economic and social resources for development. To effectively play its role towards achieving the devolution agenda, the county Government strategic priorities shall be on enactment of people-centered legislations and enhanced oversights and in collaboration with National Government work towards three priority areas of enhanced financing, development of legal and regulatory frameworks for Public Finance Management (PFM) and human resource development. The key sectors under this pillar are the Executive, the County Assembly, Public Service Management, the County Public Service Board and Finance and Economic Planning

## 2.1 PROPOSED PROGRAMMES AND PROJECTS FOR FY 2020/2021

### 2.1.1 Infrastructure Development

Under the Infrastructure Development Pillar, emphasis shall be on the sub-sectors of roads, energy and ICT.

#### 2.1.1.1 Roads, Transport, Public Works and Energy

##### Sub sector goals and targets

- To facilitate adequate provision of cost-effective Government buildings, and Roads facilities.
- To develop and maintain buildings, Roads, and Transport facilities for County Government operations.  
To develop and maintain technical and quality audit for buildings, roads, and transport

##### Proposed programmes/projects for fy 2020/2021

###### *Roads, Public Works and Transportation*

<b>Programme Name:</b> Road Development, Maintenance and Management				
<b>Objective:</b> To improve access to all areas of the county				
<b>Outcome:</b> IMPROVED COUNTY ROAD NETWORK				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2020/21	Total Estimated Budget
Road network improvement	Improved accessibility	Km of county roads designed	4	10M
		Km. of roads upgraded to all weather roads	400	0.6B
		Km of roads tarmacked	5	0.6B
		Km. of roads opened/improved	300	0.4B
		Km of urban pavements made	4	0.4B
Construction of Bridges and maintenance	Improved accessibility	No. of bridges/box culverts/foot bridges designed	10	12M
		No. of bridges /Box culverts/Foot bridges constructed	10	0.4B
Mechanization services	Increased work efficiency	No. of graders purchased	1	21.6M
		No. of Back hoe loaders purchased	-	4.2M
		No. of Prime movers purchased	1	-
		No. of tippers purchased	-	14M
Road management services	Reduction in road fatalities and reduction of road construction costs.	Km of roads maintained	1400	0.7B
		% reduction in road fatalities	20%	0.2B
		Km of roads rehabilitated	30	160M



<b>Programme Name:</b> Building Infrastructure Development					
<b>Objective:</b> To improve working environment and enhance standards for roads and building works					
<b>Outcome:</b> Effective and efficient services					
Sub Programme Name	Key Outcome	Key Performance Indicators	Planned Targets		
			2020/21	Total Estimated Budget	
County Building Construction Standards	Improved building services	% increase in project services requisitioned.	50%	3M	
		% implementation of Legislations for standards and policies	100%		
Public Buildings and Bridges Inspectorate Services	Safe and functioning structures.	% increase in structures and bridges requisitioned	95%	3M	
Private Buildings Inspectorate Services	Safe and functioning structures	% increase of inspections for structures requested	50%	3M	

## 2.1.1.2 Information Communication and Technology

### Sub Sector Goals and Targets

- Procurement of ICT equipment
- Connection of Internet to the offices
- Establishment of E-governance platform

### Proposed Programmes/Projects for Fy 2020/2021

<b>Programme;</b> Information Communication and Technology Development					
<b>Objective;</b> Improved Connectivity and ICT platforms and coverage					
<b>Outcome:</b> E-governance, Innovation, Connectivity and Skills development					
Sub Programme	Key Outcome	Performance Key indicator	Year 2020/2021	Total Estimated Budget	
ICT Infrastructure and Connectivity	Increased connectivity and Communication	% increase in ICT infrastructure developed	80	3M	
Public service delivery systems		% increase of ICT Connectivity in all offices	70	3M	
E-governance and ICT Capacity Training	Efficient and effective service delivery	% increase in the population with knowledge on ICT	70	2M	
		% increase in the population accessing county government services.	80	20M	

## 2.1.2 FOOD SECURITY

The following sectors shall be prioritized under this pillar during the period under FY 2020/2021: Agriculture, Livestock Production, Veterinary Services and Fisheries Development

### 2.1.2.1 Agriculture, Livestock, Fisheries and Veterinary Services

#### *Agriculture Development*

<b>Programme Name:</b> Policy, Planning, General Administration and Support Services				
<b>Objective:</b> To provide efficient and effective support services for agricultural programmes				
<b>Outcome:</b> Efficient and Data Management of Agriculture				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2020/2021	
Field Extension Services and Support Programme	efficient and effective extension services and support programme	% increase in extension services and service delivery	100%	40M
Agriculture, research training and Infrastructure development	Improved agriculture technology	% of farmers who have adopted new technologies	85%	60M
		% implementation of technology partnership with research institutions	80%	2M
Agricultural mechanization	Increased access and utilization of Agriculture mechanization services	% increase in farmers who access agriculture machinery	70%	8M

<b>Programme Name:</b> Crop Development and Management				
<b>Objective:</b> To increase agricultural productivity and outputs				
<b>Outcome:</b> Increased Food Security and Income				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2020/2021	Total Estimated Budget
Crop Development	Increased food security and income	% of farmers adopting improved crop production technologies	85%	4M
		% increase of farmers accessing quality farm inputs	80%	4M
		Proportion of population receiving food or dietary subsistence	80%	6M
Agribusiness and information Management		% increase of farmers adopting improved farming and value addition technologies	85%	7M
Agricultural Value Addition and markets	Strengthened produce marketing systems for local and export markets	% of inventions implemented per value chain	90%	8M
		% increase in agricultural products reaching local and external markets	40	6M
	Agro-processing and value addition	% increase in value of investment in agricultural processing set up	5	6M
		% increase in acreage under NERICA rice	25%	20M

<b>Programme Name:</b> Crop Development and Management				
<b>Objective:</b> To increase agricultural productivity and outputs				
<b>Outcome:</b> Increased Food Security and Income				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2020/2021	Total Estimated Budget
Climate smart agriculture interventions, practices and technologies.	Proportion of farmers adopting climate smart agriculture interventions	% increase in Acreage under high value crops	20%	24M
		% increase of acreage under drought tolerant crops	15%	10M
		% increase in green houses established	20%	40M
		% increase in acreage under white sorghum	5%	20M
Sustainable Agricultural land use and Environmental management	Improved and sustained agricultural production	% increase in crop acreage under irrigation	50%	10M

#### *Livestock Production*

<b>Programme Name:</b> Livestock Production and Management				
<b>Objective:</b> To Increase livestock productivity and market access				
<b>Outcome:</b> Improved Performance of The Livestock Industry				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2020/2021	Total Estimated Budget
Livestock market development	Increased livestock trade	% increase in livestock traded	65%	4M
		% increase in market access to livestock traders	60%	2M
Enterprise development and value addition	Improved quality, quantity and variety products	% increase in value added livestock products in the market	70%	4M
	% increase in value added livestock products in the market			
	Increased availability of locally processed feeds	% increase in locally manufactured livestock feeds	50%	6M
Breeds improvement	Sustainable livestock-based livelihood	% reduction in drought related livestock mortality	60%	1M
		% increase in the amount of livestock products	65%	2M
		% increase in farmers provided high breed animals	65	4M

#### *Veterinary Services*

<b>Programme Name:</b> Veterinary Services and Management				
<b>Objective:</b> To protect the environment and safeguard human health				
<b>Outcome:</b> Improved Health of Livestock and Humans				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2020/2021	Total Estimated Budget
		% reduction in disease outbreaks	60%	1.1M

<b>Programme Name:</b> Veterinary Services and Management				
<b>Objective:</b> To protect the environment and safeguard human health				
<b>Outcome:</b> Improved Health of Livestock and Humans				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2020/2021	Total Estimated Budget
Livestock disease and vector control and management	Reduced disease incidences	% reduction in vector borne infections	70%	3M
Veterinary public health management	Safeguard human health and protect the environment	% reduction in the incidences of zoonotic diseases	65%	4M
Livestock breeding services	Increase production and productivity	% increase in quality in livestock products	70%	5M

#### *Fisheries Development*

<b>Programme Name:</b> Fisheries Development and Management				
<b>Objective:</b> To promote sustainable management of capture fisheries and aquaculture development				
<b>Outcome:</b> Sustainable Management of Fisheries Resources in Lake Victoria				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2020/2021	Total Estimated Budget
Aquaculture development	Increased fish quality, quantity and production	% increase in Metric tons of fish produced by fish farmers	60%	5M
Capture Fisheries Development and Management	Increased fish capture from riverine sources	% increase metric tons of fish captured by riverine capture fishers	65%	6M
	Increased sustainable management of fisheries resources	% increase in inspections and patrols	50%	6M
Fish safety, Assurance, value addition and marketing	Increased fisheries commercialization	% increase in revenue from fisheries	70%	4M
Fisheries policy, strategy and capacity building	Improved implementation of projects	% increase in beneficiaries' satisfaction index/year.	75%	6M

## 2.1.3 SOCIO-ECONOMIC TRANSFORMATION

Under the Socio-Economic Transformation Pillar, emphasis shall be placed on the sub-sectors of Trade, Tourism and Cooperative Development, Health and Nutrition, Water, Environment and Disaster Management, Lands, Housing and Physical Planning, Education, Youth, Sports, Gender, Culture and Social Services

### 2.1.3.1 Trade, Tourism and Cooperative Development

#### Subsector goals and targets

- Developing and diversifying markets for county produce
- Construction and fencing of open-air markets
- Mapping and protection/ Rehabilitation of tourism sites
- Provision of an enabling environment for promotion of new industries;
- Facilitating the access to credit for small and Medium enterprises;
- Revival of co-operatives societies including renovation of coffee factories
- Provision of credit to SME
- Development of entrepreneurship/investment culture within the county

#### *Trade, Tourism and Cooperative Development*

<b>Programme Name;</b> Trade and Markets Promotion and Development				
<b>Objective;</b> To facilitate trade, investment and fair-trade practices and consumer protection				
<b>Outcome:</b> fair trading environment and consumer protection				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	
			<b>Year 2020/2021</b>	<b>Total Estimated Budget</b>
Trade development and Promotion of SMEs Services	Accelerated trade development and promotion of SMEs' services.	%increase in population financially and economically empowered.	75%	44.8M
	Increased number of skilled entrepreneurs.	% increase in number of medium, small and micro enterprises.	75%	2M
Trade Infrastructure Development Services	Improved trading infrastructure and market accessibility	% increase in trade infrastructure	60%	64M
		% reduction in waterborne diseases	30%	50M
Metrological laboratory services.	Enhanced consumer satisfaction	% of businesses compliant with recommended weights and measures standards.	85%	60M
Regional economic integration	Enhanced cross border trade and cross county trade	% increase of projects implemented under the economic block	10%	40M

<b>Programme Name:</b> Alcoholic Drinks and Drug Abuse Control				
<b>Objectives:</b> Regulate Alcoholic Drinks and Drugs use.				
<b>Key Outcome:</b> Reduction in substance use and abuse.				
Sub Programme	Key Outcome	Key Performance Indicators	Planned Targets	
			Year 2020/2021	Total Budget 'Million'
Infrastructure Development	Reduced cases of drug and substance abuse	% implementation of interventions on drug and substance use	10%	10M
Liquor Licensing	Increased county revenue	% increase in number of liquor agencies adhering to county liquor regulations	50%	5M

<b>Programme Name:</b> Industrial Development and Investment Services				
<b>Objective:</b> To promote industrial development and enabling environment for investment.				
<b>Outcome:</b> Increased contribution of industry to the county economy				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2020/2021	Total Estimated Budget
Promotion of industrial development and investments	Increased employment	% increase in number of industrial processors	25%	2M
Industrial parks and infrastructure development	Enhanced business environment for industrial development	% increase in newly processed licenses for manufacturing industries	50%	20M

<b>Programme Name:</b> Co-operative Development Services				
<b>Objective:</b> To develop a vibrant and self-sustaining cooperative movement.				
<b>Outcome:</b> A Vibrant and Self-Sustaining Cooperative Sector				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2020/2021	Total Estimated Budget
Cooperative Development Services and promotion	Increased cooperative savings and borrowing	% increase in number of stable and performing societies	20%	10M
Cooperative oversight and compliance.	Improved accountability, transparency and good governance.	% increase in number of legally compliant societies	30%	4M
Cooperative policy, research and advisory	Increased diversification and innovation	% increase in individual cooperative annual incomes	45%	7M

<b>Programme Name:</b> Tourism Development				
<b>Objective:</b> To promote and market tourism in the county.				
<b>Outcome:</b> Increased Tourism Sector Contribution to the County's Earnings				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	
			<b>Year 3</b>	<b>Total Estimated Budget</b>
Tourism promotion, investment and marketing	%implementation of tourism legal framework developed.	% increase of tourism earnings for the county	20%	2M
tourism products and services	Enhanced tourism marketing services and products	%increase in number of domestic and international tourists.	40%	10MH
	Branded tourism products and services	Level of county's national ranking as a tourism destination	3	9.6M
Cradle of mankind circuit	A tourist circuit along the UN heritage site (Thim lich Ohinga)	% increase in tourist arrivals and revenue	15%	5M

## 2.1.3.2 Health and Nutrition

### Sector goals and targets

- Strengthening of referral systems& mechanisms in the County.
- Strengthen partnership in the refurbishment/ equipping of health facilities.
- Strengthen preventive/promotive health services across the county
- Creation and strengthening of community health units to cover 100% of the county villages,
- Strengthen health information management and communication system in the County
- Refurbish and strengthen Primary Health Care Facilities to meet WHO standards of Universal Health Care
- Procure sustainable and affordable quality health commodities and health products
- Strengthen human resources for health quality services
- Upgrade Migori County Level IV Hospital to a Teaching and Referral Hospital Level V
- Upgrade Kehancha Level IV to Level V Hospital,
- Increase countywide enrollment to NHIF

### Proposed Programmes/Projects for Fy 2020/2021

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 Outcome	Key performance Indicators	Planned Targets	
			FY 2020/2021	Total Estimated Budget
Health management informative system	Improved service delivery	% increase in facilities that have adopted EMR	30%	5M
Administrative and Support Services.	Improved service delivery	% increase in facilities supported to provide services	150	4M
		% of health facilities with functional QITS/WITS.	20%	3M
		% of health facilities adhering to quality assurance, regulations and standards.	40%	2M



Programme Name: Infrastructure Development				
Objective: To construct, expand, maintain and improve health infrastructure				
Outcome: Improved Health access				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2020/2021	Total Estimated Budget
Infrastructure development.	Improved service delivery	MCRH upgraded to Teaching and referral hospital	50	0.24 B
		% increase in ICUs at MCRH Constructed and equipped	15%	60M
		% increase in renal wards constructed and equipped	80%	30M
		% increase in amenity wards constructed and equipped	75%	20M
		% increase in Sub County hospitals renovated (general)	25%	40M
		% increase in rehabilitative health departments renovated	50%	16M
		% increase in dental unit renovated and equipped	-	3M
		% increase in Maternity Wards constructed and equipped	15%	30M
		% increase in Pascua lab for water testing and treatment purchased.	20%	8M
		% completion in oxygen plants constructed and equipped	35%	10M
		% completion in blood bank constructed and equipped	30%	5M
		% increase in lab unit constructed	30%	30 M
		% increase in health facilities stores fitted with pallets and shelves	60%	10M
		% increase Orthopaedic wards constructed	10%	4M
		% increase in Out Patient Departments constructed	40%	40M

Programme Name: Infrastructure Development				
Objective: To construct, expand, maintain and improve health infrastructure				
Outcome: Improved Health access				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2020/2021	Total Estimated Budget
		% Completion and equipping of mortuary at Kuria West Sub County Hospital (Kehancha)	100%	6M
		% increase in health Centres and dispensaries renovated and face lifted	30%	60M
		% increase in lab units constructed & equipped	50%	36M
		% increase in KMTC hostels constructed	25%	40M
		% increase in health facilities with Fence erected and electricity installed	40%	10M
		% increase in Staff houses constructed	20%	18M
		% increase in pieces of Land for health facility expansion purchased	45%	20M
		% increase in health facilities upgraded	20%	20M
		% increase in title deeds acquired	20%	2M
		% increase in health facilities with alternate sources of power e.g. solar installation	30%	10M

Programme Name: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2020/2021	Total Estimated Budget
Community health services	Access to health services	% of Community health units initiated and functional	20	4M
Sanitation and Environmental Health Services	Improved community hygiene and sanitation	% increase in hand washing facilities installed at household level	20%	2M

<b>Programme Name: Preventive and Promotive Health Services</b>				
<b>Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities</b>				
<b>Outcome: Healthy communities with reduced disease burden</b>				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	
			<b>2020/2021</b>	<b>Total Estimated Budget</b>
		% increase in open defecation villages certified and celebrated	50%	4M
		% increase in Pascua lab for water testing and treatment purchased.	30%	2M
		% increase in Demonte forte incinerators in health facilities constructed	20%	5M
		% increase in colour coded bins purchased & distributed	40%	3M
		% increase in premises inspected	35%	2M
		% reduction in health facilities secured from bats infestation	35%	1M
		% reduction in households treated from jiggers' infestation	50%	2M
		% increase in school health stakeholders' meetings held	30%	2M
		% increase in tobacco control campaigns conducted	30%	1M
Human Nutrition and Dietetics	Reduced malnutrition	% reduction in Malnutrition cases	25%	2M
Communicable disease control	Reduced Malaria cases	% reduction in New malaria cases	20%	3M
	Reduced New TB cases	% reduction of new TB cases	90	3M
HIV and AIDS Management	Reduced HIV/AIDS incidences among adults	% reduction of newly HIV diagnosed among adults	65%	40M
	Reduced HIV infection from mother to child	% reduction of Mother to child transmission	75%	60M
Disease Surveillance/	Improved disease surveillance and	% increase in Disease surveillance activities conducted	30%	20M

<b>Programme Name: Preventive and Promotive Health Services</b>				
<b>Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities</b>				
<b>Outcome: Healthy communities with reduced disease burden</b>				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	
			2020/2021	Total Estimated Budget
Emergency Preparedness and Response		% implementation of Disease surveillance plan	25%	4M
	Enhanced emergency preparedness	% implementation of Emergency preparedness and responses plan	20%	3M
Health promotion	Increased awareness on health	% of people adopting desired health behaviours	80%	1M
		% increase in number of HHs reacted with HP messages	75%	2M
		% of new schools reached with health promotion messages	55%	1M
Family & reproductive health	Improved RMNCAH (reproductive maternal neonatal child adolescence health)	% reduction of maternal and new-born deaths	35%	6M
		% increase of deliveries conducted by skilled attendant	30%	10M
		% increase of women of Reproductive age receiving family planning	40%	10M
		% reduction of facility based maternal deaths (per 100,000 live births)	30%	6M
		% of facility based under five deaths (per 1,000 under 5 out-patients)	40%	6M
		% cumulative decline of new-borns with low birth weight	45%	5M
		% cumulative decline of facility based fresh still births (per 1,000 live births)	35%	4M
		% cumulative increase of pregnant women attending 4 ANC visits	45%	6M
		% Cumulative Increase of mothers attending PNC visits	50%	5M
		% increase of infants under 6 months on	65%	4M

Programme Name: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2020/2021	Total Estimated Budget
		exclusive breastfeeding		
		% increase of pregnant women receiving iron foliate at least 90 days	35%	3M
		% increase in children aged 6-59M vit. A twice a year	15%	3M
		% reduction in unimmunized children	25%	4M
		% reduction of child mortality (<5yrs)	10%	3M
		% increase of youth friendly service delivery points	35%	4M
		% implementation of adolescent health policy	25%	4M
Non-Communicable Diseases (NCDs)	Reduced cases of Non-communicable diseases (NCD)	% reduction in Non-communicable diseases reduced	40%	5M

Programme Name: Curative, Rehabilitative and Referral Services				
Objective: To provide curative, rehabilitative and referral services				
Outcome: Reduced Morbidity and Mortality				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2020/2021	Total Estimated Budget
Pharmaceutical and Non-pharmaceutical commodities	Reduced and eliminated disease burden: address treatable conditions	% increase in drugs procured	70%	120M
		% increase in non-pharms procured	65%	7M
Diagnostic services	Improved access to diagnostic services	% increase in laboratory reagents and imaging supplies procured	55%	40M
		% reduction in referral cases for CT and other histological and pathological services	55%	20M
		% reduction in referral cases for	55%	10M

Programme Name: Curative, Rehabilitative and Referral Services				
Objective: To provide curative, rehabilitative and referral services				
Outcome: Reduced Morbidity and Mortality				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2020/2021	Total Estimated Budget
		diagnostic services		
Rehabilitative health services	Improved Rehabilitative products & technologies	% increase in rehabilitative products and technologies procured	30%	10M
		% increase in persons restored to normalcy through physiotherapy	60%	20M
		% increase of persons recovering from substance abuse	80%	5M
Emergency and Referral services	Improved referral services	% increase in efficiency in referral services	60%	10M

### 2.1.3.3 Lands, Housing and Physical Planning

#### Sub-sector goals and targets

- Registration of all types of land
- Capacity development -Policy and Legal Framework
- Formulation and implementation of county spatial plan, spatial framework and land suitability and capability map
- Establishment of a functional Geographic information system laboratory with relevant human resource and funding
- Promote sustainable partnerships in housing development and management

#### Proposed Programmes/Projects for Fy 2020/2021

##### *Lands, Housing and Physical Planning*

<b>Programme Name:</b> Land Resources Development and Management Services				
<b>Objective:</b> To effectively manage County Land resources and boundary disputes resolutions to fast track the implementation of Vision 2030				
<b>Outcome:</b> A County with Value in Land Use and High Standard of Living				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			Year 2020/2021	
Land Survey and mapping Services	Effective management of County Lands and boundary disputes resolutions.	% increase in maps amended	30%	20M
		% increase in amendment centres Established	15%	
		% increase in plans and maps Prepared	20%	4M
		% increase of land parcels Beaconed and Surveyed	25%	5M
		% level of digitization and updating of Topographical and thematic maps	25%	10M
physical and urban planning services	Planned and Organized space for economic growth and resource mobilization	% increase of towns planned for development	60%	360 M
		% level of County spatial plan developed	60%	60 M
		% level of construction and equipping GIS lab	25%	6 M
		% increase of markets identified and planned	30%	20M

<b>Programme Name:</b> Land Resources Development and Management Services				
<b>Objective:</b> To effectively manage County Land resources and boundary disputes resolutions to fast track the implementation of Vision 2030				
<b>Outcome:</b> A County with Value in Land Use and High Standard of Living				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2020/2021	Total Estimated Budget
		% level of zoning plans developed and implemented	25%	4M
		% level of implementation of County Land Use and Development Control Legislation	25%	2M
land registration and records management services	Efficiently stored and managed county land data	% increase in registration and Records Management centres established	30%	4M
		% level of digitisation of land records	20%	4M
	Increased percentage of public and private land parcels with title deeds and ownership documents	% increase of land parcels with title deeds	25%	4M
		% increase in Acres of land purchased for public use	30%	6M
		% increase in validated and Letters of Allotment and/or certificates of lease issued	30%	20M
land revenue management services	Sustainable land management initiatives	% level of implementation of County Rating bill	20%	20 M
		Percentage (%) of valuation roll updated and completed	60%	18M

<b>Programme Name:</b> Housing Development Services				
<b>Objective:</b> To provide adequate Human settlements and infrastructural connectivity for a first-class economy				
<b>Outcome:</b> A County with Adequate Safe Houses and Less Slum Settlements				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			Year 2020/2021	Total Estimated Budget
Housing services	Improved human settlements and quality of life	% increase in staff housing schemes developed	40%	100M
		% increase in low cost housing and building technology centres established	35%	100M



## 2.1.3.4 Education, Youth, Sports, Gender, Culture and Social Services

### Sub-sector goals and targets

- Provision, promotion and coordination quality education and training through integration of science, technology, innovation and research for sustainable socio-economic development.
- Promotion diverse cultures and gender equality within Migori County.
- Enhance skill development and economic empowerment of Women and People with Disability (PWDs)
- Enable citizens of Migori County to participate in sports, including people with disabilities for recreation, competition & career development.

### Proposed Programmes/Projects for Fy 2020/2021

#### *Education, Gender, Sports, Youth Development and Culture*

<b>Programme Name. 1. Quality Management Services</b>				
<b>Objective</b> To enhance effective and efficient services				
<b>Outcome:</b> Efficient service delivery				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2020/2021	
Quality assurance and standards services	Improved Curriculum implementation, supervision and assessment	% increase in schools inspected for quality	80%	4M
		% increase in beneficiaries satisfaction index	35%	2M
Sub county Education Office services	Efficient and effective service delivery	% increase in sub county offices	50%	3M
Disaster preparedness in schools	Improved emergency preparedness and response	% increase in emergency preparedness and response plans in place in schools	60%	2M

<b>Programme Name.2 Education support services</b>				
<b>Objective</b> To provide educational support to needy students to improve education in the County				
<b>Outcome:</b> Improve quality in education				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2020/2021	
Bursary and scholarship	Improved access to education by vulnerable groups	% increase in students receiving bursaries (secondary and tertiary)	30%	120M
	Increased ECDE and VETC Subsidized/tuition	% increase in enrolment	45%	140M

<b>Programme Name: 3. Child Care Support Services</b>				
<b>Objective:</b> To provide and implement curriculum and co-curriculum activities to ECDE centres and Child care centres.				
<b>Outcome:</b> Improved quality in ECDE				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Total Estimated Budget</b>
			<b>2020/2021</b>	
Infrastructure development and sanitation improvement	Increased access to quality Early Childhood Development Education	% increase in NER	30%	40M
	Improved sanitation standards in ECDE centre	% reduction in waterborne disease cases in schools	25%	5M
		% increase in ECDE centres equipped	45%	5M
ECDE staffing	Improved ECDE services	% increase in ECDE teachers recruited	15%	4M
		% increase of ECDE supervisors recruited	5%	1M
School Feeding and nutrition Programme	Improved nutrition	% increase in retention rate	40%	6M
		% decrease in absenteeism	25%	
Child protection responsive services	Improved child welfare	% increase in number of cases of child protection reported and mitigated	15%	10M
		% increase in OVCS registered	20%	

<b>Programme Name: 4: Youth Development &amp; Empowerment</b>				
<b>Objective:</b> To empower youths through entrepreneurial training, and Community support services				
<b>Outcome:</b> Acquisition of Knowledge and Skills				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Total Estimated Budget</b>
			<b>2020/2021</b>	
Vocational Education training	Increase youth empowerment	% increase in youths graduating from VETC	30%	10M
		Increased enrolment and retention	% increase in operational VETCs	40%
	% increase in number of VETCs constructed and equipped		20%	40M
	% increase in tutors recruited		40%	20M
	% increase in level of sanitation in VETCs	40%	1M	
Youth Home craft Centres and enterprises services	Increased entrepreneurship skills among the youths	% increase in home craft centres constructed and equipped	20%	2M
		% increase in Youth Centres and saccos registered and funded	20%	

<b>Programme Name: 5: Sports and Culture Development Promotion</b>				
<b>Objective: To promote talents, sports education and sports infrastructure</b>				
<b>Outcome: Nurturing Sports Talents</b>				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Total Estimated Budget</b>
			<b>2020/2021</b>	
Sports and talent development	Improved active participation in Sports and talents	% increase in sports event organized	60%	10M
		% increase in community clubs and teams supported	40%	
		% increase in sports teams sponsored	20%	
	Enhanced skills and expertise of Sports personnel	% increase in number of sporting utilities constructed	20%	40M
		% increase in number of professional players	20%	
	Improved sport facility	% increase in stadia upgraded to national standards	100%	60M
% increase in stadia refurbished and improved		-	30M	
Talent development services	Increased talents developed	% increase in talents identified and developed	30%	2M
	Enhanced promotion of Paralympic games	% increase in Olympic games conducted	20%	
Culture and heritage conservation	Increased culture awareness through cultural heritage exhibitions	% increase in heritage exhibitions, conferences and symposiums held	15%	1M
		% increase in population awareness of different culture heritage	25%	
	cultural centre, constructed and equipped	% increase in cultural centres constructed and equipped	100%	5M
Arts promotion and development	Strengthened Art & creative industry	% increase in visual & performing Arts exhibitions held	30%	1M

<b>Programme Name. 6: Gender and Equality Services</b>				
<b>Objective To provide empowerment to Women and PWDs</b>				
<b>Outcome: Increased income to women and PWDs</b>				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Total Estimated Budget</b>
			<b>2020/2021</b>	
Women empowerment enterprises and support services	Improved entrepreneurship and gender support services delivery	% increase in women groups involved in productive businesses	40%	6M
		% increase in number of sectors implementing affirmative action at the work place	35%	
	Enhanced women participation in social,	% implementation of gender policy	45%	4M

<b>Programme Name. 6: Gender and Equality Services</b>				
<b>Objective</b> To provide empowerment to Women and PWDs				
<b>Outcome:</b> Increased income to women and PWDs				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	
			<b>2020/2021</b>	<b>Total Estimated Budget</b>
	economic and political issues			
	Reduced GBV and SGBV cases	% reduction of gender-based violence cases	40%	20M
Gender mainstreaming	Institutionalized gender responsive planning, budgeting and evidence-based programming	% adoption by sectors on Gender mainstreaming	45%	2M
PWDs enterprises and support services	Increased entrepreneurship and PWDs support service delivery	% increase in PWDs groups trained and funded	70%	3M
		% increase in focal points formed	40%	1M
	AGPO policy implemented	% implementation of the AGPO policy	100%	400000

## 2.1.3.5 Environment and Disaster Management

### Sub-sector goals and targets

- Proper collection and disposal of solid and liquid waste
- End drought and flood emergencies, Disaster risk management
- Greening schools and other institutions
- Establishing of arboreta, Riverbank Capacity building and advocacy
- Reduce green-house gases emission
- Developing artisanal mining policy- Creation of recreational parks-
- Strengthening of institutional frameworks e.g. WRUA

### Proposed Programmes/Projects for Fy 2020/2021

#### Environment and Disaster Management

Programme Name: 2: Environment Management and Protection				
<b>Objective:</b> To enhance clean and sustainably managed environment conducive for the County prosperity				
<b>Outcome:</b> Clean and Sustainably Managed Environment				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2020/2021	
Solid Waste Management Services	Clean environment	% increase in solid waste transfer stations constructed	20%	8M
		% increase in waste disposal site purchased and maintained	25%	20M
		% increase in solid waste management and personal protective (Assorted) equipment purchased	20%	20M
		% increase in waste collection vehicles purchased	30%	30M
		% increase in sensitization on solid waste management best practices	25%	2M

<b>Programme Name:</b> 4. Kenya Devolution Support Programme				
<b>Objective:</b> To enhance efficient and effective service delivery through capacity building				
<b>Outcome:</b> Enhancement of Capacity Building				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			2020/2021	
Capacity Building	Efficient and effective service delivery	% increase in service delivery	40%	6M

<b>Programme Name:</b> Environment and Natural Resource Conservation and Management				
<b>Objective:</b> To ensure clean and safe environment				
<b>Outcome:</b> Ensure sustainably managed and conserved environment and natural resources				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2020/2021	Total Estimated Budget
County Greening Programme	Sustainably managed, concerned environment and natural resources.	% of annual tree cover increase	15%	40M
Natural Resource Management	Improved natural resource conservation and exploitation of minerals	% levels of formulation and implementation of National natural resources strategy	20%	11M
Water Resources conservation and management	Improved water resources quality and quantity	% of water resources protected and conserved	65%	40M
		% levels of formulation and implementation of Natural Resources Strategy	10%	2M
Climate change adaptation and Mitigation	Reduced carbon emissions	% of sectors mainstreaming climate change in their programmes and projects	20%	2M
		% levels of formulation and implementation County climate change policy	10%	40M
Forestry Conservation and Development	Forestry Conservation Development	% increase of forests conserved	60%	10M
	Improved aesthetic nature	% increase of towns beautified	10%	4M
		% increase of parks created and maintained	10%	3M

<b>Programme Name:</b> 5. Disaster Management				
<b>Objective:</b> To strengthen disaster risk governance				
<b>Outcome:</b> Quick Response to Disasters				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2020/21	Total Estimated Budget
Disaster Risk Management Services	Well-coordinated disaster response	% implementation level of Disaster Risk Management Act, 2014 provisions.	45%	12M
		% of disaster risk reduction strategies and plans adopted	55%	20M
		% of public private investments in disaster risk	20%	20M
Disaster risk reduction for resilience	Enhanced and effective disaster preparedness and response	% of multi-hazard early warning mechanisms established	30%	10M
		% increase of workforce and voluntary workers trained on disaster response	70%	6M

<b>Programme Name:</b> 5. Disaster Management				
<b>Objective:</b> To strengthen disaster risk governance				
<b>Outcome:</b> Quick Response to Disasters				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2020/21	Total Estimated Budget
Fire response services	Timely responses to fire incidences	% Implementation levels on proposed fire response interventions	20%	5M
End Drought and floods Emergencies services	Well-coordinated End drought emergencies and services	% Implementation levels of EDE action plan 2012-2022	30%	6M

## 2.1.3.6 Water and Sanitation

### Sub-sector goals and targets

- Provision of potable Water to urban and peri-urban populations.
- Geo-mapping of water sources
- Improve water and sanitation in urban and peri-urban areas
- Protect catchment areas

### Proposed Programmes/Projects for Fy 2020/2021

#### Water and Energy

<b>Programme Name: POLICY, GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>				
<b>Objective: To provide efficient and effective support services</b>				
<b>Outcome: Efficient management of water and sanitation services</b>				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Total Estimated Budget (kshs)</b>
			<b>2020/2021</b>	
Policies and legal framework	Strengthened Water Sector Enabling Environment	% implementation of Bills and policies developed	85%	0.48M
		% implementation Water Sector Investment Plans developed	75%	0.4M
		% of annual work plans and Budgets prepared implemented.	90%	0.294M
		% increase of Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Forums) held	20%	1.7M
Operation and maintenance of rural water services	Strengthened sustainability of rural water services	% increase in Local capacity build key staff on maintenance.	30%	0.64M
		% increase of Water management committee's capacity built	25%	4M
		% increase of Online rural water services functionality monitoring established	20%	0.6M
		% of drilled boreholes equipped and functional	80%	140M
		% of dams /pans completed and functional.	70%	80M

<b>Programme Name: Water Supply and Management Services</b>				
<b>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 2022</b>				
<b>Outcome: Increased access to safe, reliable and affordable water and Sanitation services within the county</b>				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	
			<b>2020/21</b>	<b>Total Estimated Budget</b>
	Increased access to safe water and	% of households served with safe water	75%	0.6B



<b>Programme Name:</b> Water Supply and Management Services				
<b>Objective:</b> 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 2022				
<b>Outcome:</b> Increased access to safe, reliable and affordable water and Sanitation services within the county				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	
			2020/21	Total Estimated Budget
Urban Supply and sewerage	Sanitation Services in urban areas	% of population with access to sewerage lines/access pools and septic tank	34%	60M
		% of households served with clean water	75%	0.4B
Rural Water Services	Increased access to safe water and affordable sanitation services	% of households served with safe water	75%	0.6B
		% of population with access to sewerage lines/access pools and septic tank	34%	60M
		% of households served with clean water	20%	0.4B
Water Conservation, protection and Governance	Enhanced water resources management	% of annual catchment area protected	15%	60M
		% increase of roof catchment and water storage capacity at household and institutional levels	25%	19.2M
		% of level of formulation and implementation of water masterplan	20%	40M

### Energy

<b>Programme Name:</b> Energy Development				
<b>Objective:</b> To optimize the utilization of renewable energy resources				
<b>Outcome:</b> Increased use of renewable energy				
Sub Programme	Key outcome.	Key performance Indicators.	2020/21	Total Estimated Budget 'Million'
Green energy development	Efficient and effective service delivery	% implementation of Energy masterplan	65%	4M
		% increase of county energy audit carried out	0%	0.4M
		% implementation of green energy standards.	70%	0.4M
		% increase in HH. connected micro-grids	15%	12M
		% increase in household beneficiaries	30%	3M
	Improved access to renewable sources of energy.	% increase in HH accessing biogas energy	25	12M
		% increase in HH using Improved MEKO	30%	3M
		% increase in campaigns carried out on renewable energy	20%	2.8M

<b>Programme Name:</b> Energy Development				
<b>Objective:</b> To optimize the utilization of renewable energy resources				
<b>Outcome:</b> Increased use of renewable energy				
<b>Sub Programme</b>	<b>Key outcome.</b>	<b>Key performance Indicators.</b>	<b>2020/21</b>	<b>Total Estimated Budget 'Million'</b>
Electrical Works	Enhanced access to electricity	% increase in HT, LV lines and transformers installed	14%	56M
		% increase in households connected to the main grid	20%	42M
		% of street lighting and electrical installation done	45%	5M

## 2.1.4 GOOD GOVERNANCE

Under this pillar, emphasis shall be put on the following sectors during the period under FY2020/2021: County Executive, County Assembly, Public Service Management, Public service Board, Finance and Economic Planning.

### 2.1.4.1 County Executive

#### Sector Goals and Targets

- i) Implementation and coordination of all development projects in the county.
- ii) Enforcement of all the laws passed by the county assembly

#### Proposed Programmes/Projects for Fy 2020/2021

##### *County Executive*

<b>Programme Name:</b> Governance and executive management				
<b>Objective:</b> Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans				
<b>Outcome:</b> Enhanced public sector operations and governance services				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			Year 2020/2021	
citizen service delivery services	Increased citizen satisfaction	% increase in county citizens owning county initiatives and projects	60%	20M
	Enhanced service delivery to the citizens	% increase in synergy between different levels of government in service delivery	75%	30M
coordination of devolved ministries and departments	Improved services delivery at all levels	% increase in functional system (s) to manage coordinated affairs for development activities	80%	50M
		% completion of county Headquarters and Governor/Deputy Governor's residence	90%	260M

<b>Programme Name</b> Strategy and service delivery				
<b>Objective.</b> To ensure quality of projects and services offered by the County Government				
<b>Outcome:</b> A county enjoying fabulous administrative leadership regulated by established policies				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Total Estimated Budget</b>
			<b>Year 2020/2021</b>	
legal services	Improved service delivery	% increase in legal cases solved	25%	80M
monitoring and evaluation services	Enhanced transparency and accountability in the management of County affairs	% increase in quality of data. Collected, analyzed and utilized for planning and implementation of development projects	90%	20M

<b>Programme Name:</b> Cohesion and peace building				
<b>Objective:</b> To improve social cohesion and a culture of peace in the county				
<b>Outcome:</b> Reduced conflicts.				
<b>Sub programme</b>	<b>Key outcome</b>	<b>Key performance indicators</b>	<b>Year 3</b>	<b>Total Estimated Budget</b>
Peace building, Education, Advocacy and Research	Improved inter and intra county relations	% increase in population that participate and own peace building process	70%	16M
Conflict management and resolution	Improved security and peace	% increase in population that feel safe in their communities	80%	18M

## 2.1.4.2 County Assembly

### Sector Goals and Targets

- i) Ensure legislative, representation and oversight functions
- ii) Ensure equitable distribution and optimal utilization of available resources

### Proposed Programmes/Projects for Fy 2020/2021

#### County Assembly

Programme Name. General administration supportive services				
Programme Name. General administration supportive services				
Objective. To promote effective and efficient service delivery				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			Year 2020/2021	
Administrative services	Improved service delivery	% increase in ward offices constructed	70%	240M
		% completion of ultra-modern assembly complex	60%	
		% completion of the modernization of the assembly chambers	75%	
		% completion of construction of the library	80%	180M
		% installation of broadcasting equipment	65%	
		% completion of speaker's residence	70%	
Citizen engagement	Improved public participation and public ownership	% of annual increase in Citizens' Satisfaction Index	35%	180M
		% of annual reduction in community complaints	40%	

Programme Name. Oversight Management Services				
Objective. To safeguard a transparent and accountable system				
Outcome: Informed legislative institution				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			Year 2020/2021	
Committee management services	Improved service delivery	% increase in citizens satisfaction index	30%	40M

<b>Programme Name.</b> Legislative Services				
<b>Objective.</b> To foster economic, social, political and cultural development in the County				
<b>Outcome:</b> Efficient and effective service delivery in the county				
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets	Total Estimated Budget
			Year 2020/2021	
Representation	Legislative and Committee Services	% increase in bills implemented	35%	60M

## 2.1.4.3 Public Service Management

### Sub-Sector Goals and Targets:

- Development/establishment of devolved units;
- Civic education/public participation initiatives;
- Staff capacity building;
- Performance contracting;
- Staff recruitment;
- Strategic plan review and implementation;
- Benchmarking/exchange programmes
- Advising the County Government on HR related issues and National/International Treaties

### Proposed Programmes/Projects for Fy 2020/2021

#### Public Service Management

<b>Programme Name:</b> Sub County Administration Services					
<b>Objective:</b> To Co-ordinate devolved activities, Public Participation and ensure Efficient and accessible services to the citizens					
<b>Outcome:</b> Well-Coordinated & Accessible Services to the Citizens					
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets		Total Estimated Budget
			2020/2021		
Devolved Units Development Services	Improved public service delivery by establishing village administration offices	% level of Village Administration offices established	0%		0

<b>Programme Name:</b> Kenya Devolution Support Programme					
<b>Objective:</b> Capacity building for improvement of service delivery					
<b>Outcome:</b> Efficient and effective service delivery					
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets		Total Estimated Budget
			2020/2021		
Capacity Building	Enhanced capacity building	% implementation of the Training master plan	90%		60M

Civic education and Public participation					
<b>Objective:</b> To Enhance Empowerment and Participation of the public in Matters of Development					
<b>Outcome:</b> An informed, empowered, accountable and democratic society					
Sub programme	Key outcome	Key performance Indicator	2020/2021		Total Estimated Budget
Civic Education	Enhanced citizen participation in decision making and in development projects	% Proportion of citizens satisfied with service delivery	100		180M
Public participation	Improved citizen engagement and participation in governance	% increase in proportion of citizenry actively engaged in county affairs	80%		200M

## 2.1.4.4 Public Service Board

### Sub-sector goals and targets

- Facilitate development of a coherent, integrated Human Resource plan and budget for personnel emoluments
- Promote National Values and Principles of Government and Values and Principles of Public Service in the Migori County Public Service
- Ensure compliance with National values and principles of government and values and principles of public service
- Exercise disciplinary control over and remove persons holding or acting in office in Migori County
- Establish or abolish offices in Migori County Public Service
- Improve productivity by ensuring efficiency and effectiveness of the implementation of the mandate of the Board
- Build capacity of the Board and Migori County Public Service employees
- Review salaries, pensions, and gratuities for Migori County Public Service and make recommendations to Salaries and Remuneration Commission
- Develop policy, institutional and legislative frame works to enable the Board delive

### PROPOSED PROGRAMMES/PROJECTS FOR FY 2020/2021

Programme Name:					
Objective:					
Outcome:					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2020/2021	



## 2.1.4.5 Finance and Economic Planning

### Sector Goals and Target

- i) Maintain a balance between the financial resources available to the county and financing the social needs of the people.

### Proposed Programmes/Projects for Fy 2020/2021

#### Finance and Economic Planning

<b>Programme Name:</b> Public Financial Management				
<b>Objective:</b> To develop, sustain and safeguard a transparent and accountable system for the management of public finances				
<b>Outcome:</b> Prudent, Efficient and equitable use of public funds				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Total Estimated Budget</b>
			<b>2020/2021</b>	
Accounting Services	Quality and timely production of financial statements and reports	% of quality and timely reports produced.	100%	160M
	Improved debt management	% improvement of debt management	60%	
	Enhanced efficiency in service delivery	% improvement of transactions under IFMIS	100%	
Resource Mobilization	Increased revenue collected	% increase in equitable share	25%	140 M
		% increment in revenue collection	25%	
		Revenue collection system installed	-	
	% of staff capacity built on revenue raising measures	50%		
Increased grants and Donor support	% increase in donor funding	40%	20M	
	Level of direct and public-private sector investment by sector annually relative to June 2018	10%		
	% increase in conditional grants	25%		
Supply Chain Management	Improved procurement services	% implementation of procurement plan implemented within time and cost	100%	30M
Audit Services	Efficient and timely, audit, monitoring and evaluation of staff and county	% level of audit reports implemented	100%	43 M
		% of risks areas identified and addressed	100%	
		% of systems reviewed	90%	
		% of control measures instituted	100	
Emergency Contingency Fund	Reduced risks	% of reduction in budget allocation	5%	100M

<b>Programme Name:</b> Economic Policy and County Planning				
<b>Objective:</b> To strengthen policy formulation, planning, budgeting and implementation of county projects				
<b>Outcome:</b> Prudent Financial Management and Accountability				
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>	<b>Total Estimated Budget</b>
			<b>2020/2021</b>	
Budget coordination and management	Budget prepared and approved	% increase of public forums effectively conducted	100%	200M
		% of sector working groups composed and working	100%	
		% of county fiscal strategy papers adopted and implemented	100%	
		% level of annual development implemented	100%	
		% level of implementation of CBROP	100%	
		% level of implementation of the Budget	100%	
Policy and plans developments	Enhance sustainable socio-economic development	% level of CIDP implementation	40%	140M
		% of M&E on the implementation of the CIDP	100%	
		% level of Sectoral plans implemented	60%	

## CHAPTER 3: SOURCES OF COUNTY FUNDING AND PROPOSED ALLOCATIONS

The 2020/2021 planned activities shall be financed from three major sources namely: Equitable share, Own source revenue and conditional grants. These funds shall be utilized to fund activities in the following fields

- Recurrent expenses
- Development projects
- Personnel emoluments
- Flagship projects or significant capital projects

### (i) Equitable share

The county expects to receive Kshs.6.9B as equitable share up from Ksh.6.7 B and Kshs.6.8 B in FY 2018/2019 and FY 2019/2020 respectively representing an increment of 1.5 percent. Equitable share shall be spent on the activities on the basis of 70:30 for recurrent to development.

### (ii) Conditional grants

During the FY 2020/2021 the county expects Kshs. 1.373B as conditional grants. The money shall be spent as indicated in the table below

**Table 3: Payments to be made to be made on behalf of the county Government (Grants)**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)
Allocation for Leasing of medical equipment	200,000,000
Road maintenance fuel levy fund	176,921,216
Compensation for user fee forgone in health facilities	21,655,884
Rehabilitation of Village Polytechnics	31,750,000
DANIDA Grant (Universal Healthcare in Devolved System Program)	21,667,500
IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	140,435,163
EU Grant for Instrument for Devolution Advice and Support (IDEAS)	70,000,000
IDA (World Bank) credit: Transforming Health Systems for Universal Care Project	100,000,000
IDA (World Bank) credit: Kenya Devolution Support Program (KDSP) - level 1	30,000,000
IDA (World Bank) credit: Kenya Urban Support Project (KUSP)	518,367,800
IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Institutional Grants	41,200,000
Sweden - Agricultural Sector Development Support Programme (ASDSP) II	21,019,514
<b>TOTAL</b>	<b>1,373,017,077</b>

**(iii) Own Source Revenue**

The county anticipates to collect Kshs.545 million which is an increment of 13 percent from 2018/2019 towards the implementation of the planned activities in the FY 2020/2021.

**Table 4: Own source revenue projections**

<b>CLASSIFICATION</b>	<b>DEPARTMENT</b>	<b>REVENUE ITEM</b>	<b>PROJECTIONS 2020/2021</b>
Business License	Trade	S.B.P./Applications/Renewal	80,000,000.00
Vehicle Parking Fees	Transport	Bus Park	50,900,000.00
		Taxi/Car/Lorry/P-Ups	6,500,000.00
		Motorcycles	20,000,000.00
Market Fees	Trade	Market Dues	43,000,000.00
	Livestock	Cattle Auction, Cattle Fees, Sheep/Goat Fees	20,000,000.00
	Trade	Kiosk Fee	5,800,000.00
Land Rates	Lands	Kiosk/ Ground Rent/TOL	1,500,000.00
	Lands	Survey Fee	2,500,000.00
	Physical Planning	Physical Planning Fee	5,800,000.00
	Lands	Land Board Fees	250,000.00
Advertising Charges	ICT	Bill-Board/Advertisement	15,000,000.00
Cess	Trade	Sand/Stones	20,600,000.00
	Fisheries	Fish	500,000.00
	Agriculture	Tobacco	15,000,000.00
	Agriculture	Sugar Cane	15,000,000.00
	Agriculture	Maize/Potatoes	700,000.00
	Trade	Copper/Gold	0.00
	Livestock	Hides & Skin	150,000.00
	Transport	Transport on Land	1,950,000.00
	Trade	Tailings (Sinate)	1,500,000.00
Market Fees	Trade	Entry/Exit Fee	45,000,000.00
Collections from County Health Facilities	Health	Cemetery/Burial Permits	20,000.00
Other Collections	Education	Stadium/Hall Hire	150,000.00
	Education	School Reg./Clearance	250,000.00
	Environment	Nema Activities	500,000.00
	Finance	Penalty/Fines	3,000,000.00
	Weights and Measures	Weights & Measures	1,700,000.00
	Trade	Audit fees	400,000.00
	Veterinary	Veterinary	1,500,000.00
	Agriculture	Farm Inputs	1,600,000.00
	Agriculture	Agriculture mechanization services	1,800,000.00
	Fisheries	Fisheries	650,000.00
	Public Works	Public Works (Buildings)	10,200,000.00
	Finance	Procurement	0.00
	Trade	Trade (Miss Tourism)	0.00
	Trade	Liquor License/Application	15,000,000.00

	PSM	Public Service Management	0.00
	Education	Youth Affairs, Sports & Culture	0.00
Health Services	Health	Ministry Of Health	120,800,000.00
	Health	Public Health	5,300,000.00
	Lands	Lands Dept. (Land -Rates)	30,800,000.00
	<b>GRAND – TOTAL</b>		<b>545,320,000</b>

**(iv) Flagships projects or significant capital projects**

The county has made significant structural and economic reforms that have largely driven economic growth and social development.

However, its key development challenges still include poverty, inequality, climate change and vulnerability of the economy to internal and external shocks. The major goal of the County is to address the challenges in order to achieve rapid sustained growth rates that will transform lives of ordinary citizens.

The table below shows a summary of proposed capital projects for the FY 2021/2022

**Table 5: Summary of capital projects for FY 2020/2021**

Sector	Program name	Sub Program	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy of consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Education, youth, sports, culture and gender	Sports and Culture development promotion	Sports and talent development	Lichota/O ruba Ragana ward	Construction and equipping	Use locally available materials and strictly adhering to the project's EIA	300M	GOK/MCG /Development partners	2018-2022	Equipped Stadium	1	Ongoing	MCG
Agriculture, livestock, fisheries and veterinary services	Livestock production and management	Breeds improvement	Countywide except Nyatike	Distribution of dairy cows	Use locally available materials and strictly adhering to the project's EIA	100M	GOK/MCG /Development partners	2018-2022	Dairy cows purchased	1	New	MCG
										1	New	

Sector	Program name	Sub Program	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Fisheries development and management	Aquaculture development	Nyatike sub county	Distribution of Sahiwal breeding bulls for upgrading		100M			Sahiwal bulls purchased			
	Veterinary services and management	Veterinary public health management	Karamu/ Kuria west sub county	Piloting cage fishing	completion of slaughter house	500M			Fish cages in place		New	
						50M			Slaughter house constructed		On-going	
Lands, housing and physical planning	Land resource development and management services	Physical and urban planning services	Suna East	Construction and equipping of GIS lab	Use locally available materials and strictly adhering to the project's EIA	100M	GOK/MCG/Development partners	2018-2022	GIS lab constructed and equipped	1	New	MCG
Trade, tourism and cooperative development	Industrial development and investment services	Industrial parks and infrastructure development	Lichota/O ruba Ragana ward	Establishment of an industrial park	Use locally available materials and strictly adhering to the project's EIA	100M	GOK/MCG/Development partners	2018-2022	1 industrial park established	1	New	MCG
Water and energy	Water supply and management services	Urban water supply and sewerage, rural	Migori, Nyatike, Kehancha, Ntimaru, Kegonga, Isebania, Rongo,	Urban and rural water supply projects	Use locally available materials and strictly adhering	100M	GOK/MCG/Development partners	2018-2022	Functional water supply schemes	1	On-going	MCG

Sector	Program name	Sub Program	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy of consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Energy development	water services Green energy development	Muhuru and Sori  Uriri	Expansion of Gogo power project	to the project's EIA	500M			Adequate, reliable and affordable energy			
Roads, public works and transport	Road development, maintenance and management	Road network improvement	Major towns and selected major roads	Improvement of township roads to bitumen standards	Use of locally available materials and strictly adhering to the project's EIA	1B	GOK/MCG/Development partners	2018-2022	Kms of roads tarmacked	5km	New	MCG
Environment, natural resources and disaster management	Environment management and protection	Solid waste management services	Isebania and Kurutiange dumpsites	Expansion of waste disposal sites	Use of locally available materials and strictly adhering to the project's EIA	100M	GOK/MCG/Development partners	2018-2022		2	New	MCG
Public service board	Human capital management and development	Public service board services	Lichota/O ruba Ragana	Construction of MCPSB offices	Use of locally available materials and strictly adhering to the project's EIA	50M	GOK/MCG/Development partners	2018-2022	Board premises	1	New	MCG



Sector	Program name	Sub Program	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Public service management	Sub county administration services	Devolved units development services	Nyatike	Construction of human resource center	Use of locally available materials and strictly adhering to the project's EIA	500M	GOK/MCG/Development partners	2018-2022		1	New	MCG
Health	Infrastructure development	Infrastructure development	Suna East	Upgrading	Use of locally available materials and strictly adhering to the project's EIA	2B	GOK/MCG/Development partners	2018-2022	Modern Mortuary Equipped ICU and Renal Unit Equipped KMTC	1 2 1	Ongoing	MCG
County Executive	Governance and executive management	Coordination of devolved ministries and departments	Lichota/O ruba Ragana	Construction of County head quarters	Use of locally available materials and strictly adhering to the project's EIA	500M	GOK/MCG/Development partners	2018-2022	Well-equipped County headquarters	1	Ongoing	MCG

### 3.1 Resource allocation criteria

*Resources will be allocated based on;*

- (i) Development priorities identified in CIDP2 from the Governor's manifesto, MTP III, sectoral plans and stakeholder's consultative forums.
- (ii) Flagship Projects, the Big Four Presidential Agenda and The Governor's Transformative Agenda.
- (iii) Ongoing projects: emphasis is given to completion of on-going and unfinished projects and in particular infrastructure projects and other projects with high impact on poverty reduction, equity, and job and wealth creation.
- (iv) Job creation: Specific consideration to job creation for the youth based on sound initiatives identified in the Governor's manifesto and during the county stakeholders'

consultation for the CIDP will be considered as well as disability and gender mainstreaming.

### 3.2 Proposed budget by programme.

This section indicates the proposed budget for the programmes identified in chapter three. Table 7 below shows a summary of the proposed budget by programme for each sector.

**Table 6: Summary of the proposed Budget by sector/sub sector**

	<b>Programmes</b>	<b>Amount</b>
	<b>Roads, Transport and Public Works</b>	<b>1,306,991,329</b>
1.	General Administration and Support Services	59,335,033
2.	Road Development, Maintenance and Management	1,247,656,296
	<b>Water and Energy</b>	<b>414,920,004</b>
3.	Water Supply and Management services	249,455,764
4.	Alternative Energy Services	165,464,240
	<b>Agriculture, Livestock, Fisheries and Veterinary Services</b>	<b>592,992,443</b>
5.	Policy, Planning, General Administration and Support Services	187,802,920
6.	Agribusiness Development and Information Management	14,641,746
7.	Crop Development and Management	84,097,600
8.	Livestock Production and Management	16,143,700
9.	Veterinary Services and Management	29,420,800
10.	Fisheries Development and Management	9,431,000
11.	External Funding	251,454,677
	<b>Lands, Housing and Physical Planning</b>	<b>717,976,233</b>
12.	General Administration and Support Services	64,291,211
13.	Physical Planning Services	85,492,052
14.	External Funding	559,567,800
15.	Rate and Rent Services	6,000,000
16.	Land Development Services	2,625,170
	<b>Education, Sports, Youth, Culture, Gender and Social Services</b>	<b>464,506,687</b>
17.	General Administration and Support Services	153,510,578
18.	Education Support Services	148,000,000
19.	ECDE Services	61,438,989
20.	Child Care Support Services	
21.	Culture Development Promotion and Arts	6,600,000
22.	Youth Development and Empowerment	4,655,120
23.	Sports Development	46,202,000
24.	Gender and Equality Services	12,350,000
25.	External Funding	31,750,000
	<b>Environment, Natural Resource and Disaster Management</b>	<b>209,194,983</b>
26.	General Administration and Support Services	69,544,983
27.	Environment Management and Protection	26,100,000
28.	Kenya Devolution and Support Programme	
29.	Environment and Natural Resource Conservation and Management	
30.	Natural Resource Conservation And Management	9,400,000
31.	Disaster Management	104,150,000
	<b>Finance and Economic Planning</b>	<b>602,285,040</b>

	<b>Programmes</b>	<b>Amount</b>
32.	General Administration and Support Services	98,970,996
33.	Public Financial Management	418,671,895
34.	Economic policy and County planning	84,642,149
	<b>Public Service Management</b>	<b>684,427,023</b>
35.	General Administration and Support Services	436,684,492
36.	Sub County Administrative Services	80,326,000
37.	Performance Management Services	220,000
38.	Human Resources and Management and Development	28,540,800
39.	Personnel Management	7,450,000
40.	Plans, Policy formulation and HR Planning Services	1,075,000
	<b>Trade Tourism and Co-operative Development</b>	<b>141,187,381</b>
41.	General Administration and Support Services	63,303,748
42.	Trade and Markets Promotion and Development	65,838,681
43.	Industrial Development and Investment Services	1,270,000
44.	Cooperative Development Services	5,080,684
45.	Tourism Development	3,050,000
46.	Legal Metrology Services	1,092,268
47.	Liquor Licensing and Control Services	1,552,000
	<b>County Assembly</b>	<b>928,127,065</b>
48.	General Administration and Support Services	801,147,017
49.	Oversight Management Services	120,850,000
50.	Legislative Services	6,130,048
	<b>County Executive</b>	<b>640,631,715</b>
51.	General Administration and Support Services	490,661,800
52.	Governance and Executive Management	14,445,000
53.	Strategy and Service Delivery	85,915,322
54.	Cohesion and Peace Building	
55.	Kenya Devolution Support Programme	49,609,593
	<b>Information, Communication and Technology (ICT)</b>	<b>130,130,731</b>
56.	General Administration and Support Services	4,600,000
57.	ICT Support Services	125,530,731
	<b>Health</b>	<b>2,097,877,770</b>
58.	Planning and Administrative Support Services	1,441,924,386
59.	Infrastructure Development	
60.	Preventive and Promotive Health Services	32,590,000
61.	Curative, Rehabilitative and Referral Services	280,040,000
62.	External Funding	343,323,384
	<b>Total</b>	<b>8,801,117,673</b>

### 3.3 SUMMARY OF PROPOSED BUDGET BY SECTOR/SUB SECTOR

The table below shows a summary of proposed allocation by sector/sub sector

**Table 7: summary of proposed allocation by sector/sub sector**

<b>Sector/Sub-sector Name</b>	<b>Amount (Ksh.)</b>	<b>As a percentage (%) of the total budget</b>
County Assembly	928,127,065	11%
County Executive	640,631,715	7%
Agriculture, Livestock Production and Fisheries Development	592,992,443	7%
Education, Sports, Youth, Culture, Gender and Social Services	464,506,687	5%
Health and Nutrition	2,097,877,770	24%
Roads, Transport and Public Works	1,306,991,329	15%
Finance and Economic Planning	602,285,040	7%
Trade, Tourism and Coopertive Development	141,187,381	2%
Lands, Housing and Physical Planning	717,976,233	8%
Environment and Disaster Management	209,194,983	2%
Public Service Management	684,427,023	8%
Water and Energy	414,920,004	5%
<b>Total</b>	<b>8,801,117,673</b>	<b>100%</b>

## **CHAPTER 4: MONITORING AND EVALUATION**

### **4.1 INSTITUTIONAL FRAMEWORK FOR MONITORING AND EVALUATION**

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

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

#### **4.1.1 THE COUNTY MONITORING AND EVALUATION COMMITTEE (COMEC)**

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

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

#### **4.1.2 DATA COLLECTION, ANALYSIS, AND REPORTING MECHANISMS**

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

##### ***Qualitative data collection mechanism***

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

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

##### ***Quantitative data collection mechanism***

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

### ***Mechanisms of data analysis***

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

### ***Mechanisms of data reporting***

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

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

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

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

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

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

### ***Mechanism of Data Dissemination***

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

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

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



# **ANNEXES**

## **ANNEX 1: COMMUNITY PROPOSALS**

