



**MIGORI COUNTY
ANNUAL DEVELOPMENT PLAN 2019/2020**

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
CCCFB	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 second County 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 2019/20 budget and the County Medium-Term Plan that is consistent with the County Government strategies and policies.

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 2019/20. 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 provides a mechanism for linking the County and national planning processes with the Medium-Term Expenditure Framework budgetary system.

Finally on behalf of the County Government of Migori, may I pledge that we shall endeavour to focus our effort towards achieving the targets in this plan. Collobaration and synergy among all stakeholders will however be required for successful implementation of the programmes and projects earmarked in this plan. Let us continue to forge ahead with confidence by building on our strengths and addressing areas of concern.

Thanks

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 would also like to appreciate the secretariat that spent significant time working tirelessly in ensuring the document is complete and of quality.

Lastly, may I take this opportunity to thank the County Budget and Economic Forum, development partners and members of the public for their valuable inputs to the documents during the validation process held at the IFAD hall on 28th August, 2018.

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 2019/2020 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 2019/20 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 2019/20 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 km² including approximately 478 km² 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	178,112	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	148,287	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	127,619	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	105,371	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	86,742	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	65,433	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	49,001	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	36,357	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	26,958	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	23,450	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	18,889	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	14,099	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	11,256	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	7,894	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	6,435	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	5,004	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	6,264	2,263	3,036	5,300	2,206	2,944	5,150	2,234	2,979	5,213
Total	444,357	472,814	917,171	444,357	472,814	917,171	544,839	574,347	1,119,186	568,163	597,811	1,165,974	592,095	621,705	1,213,726

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 sub-divided into 40 electoral wards as shown in the table below

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 km² 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.

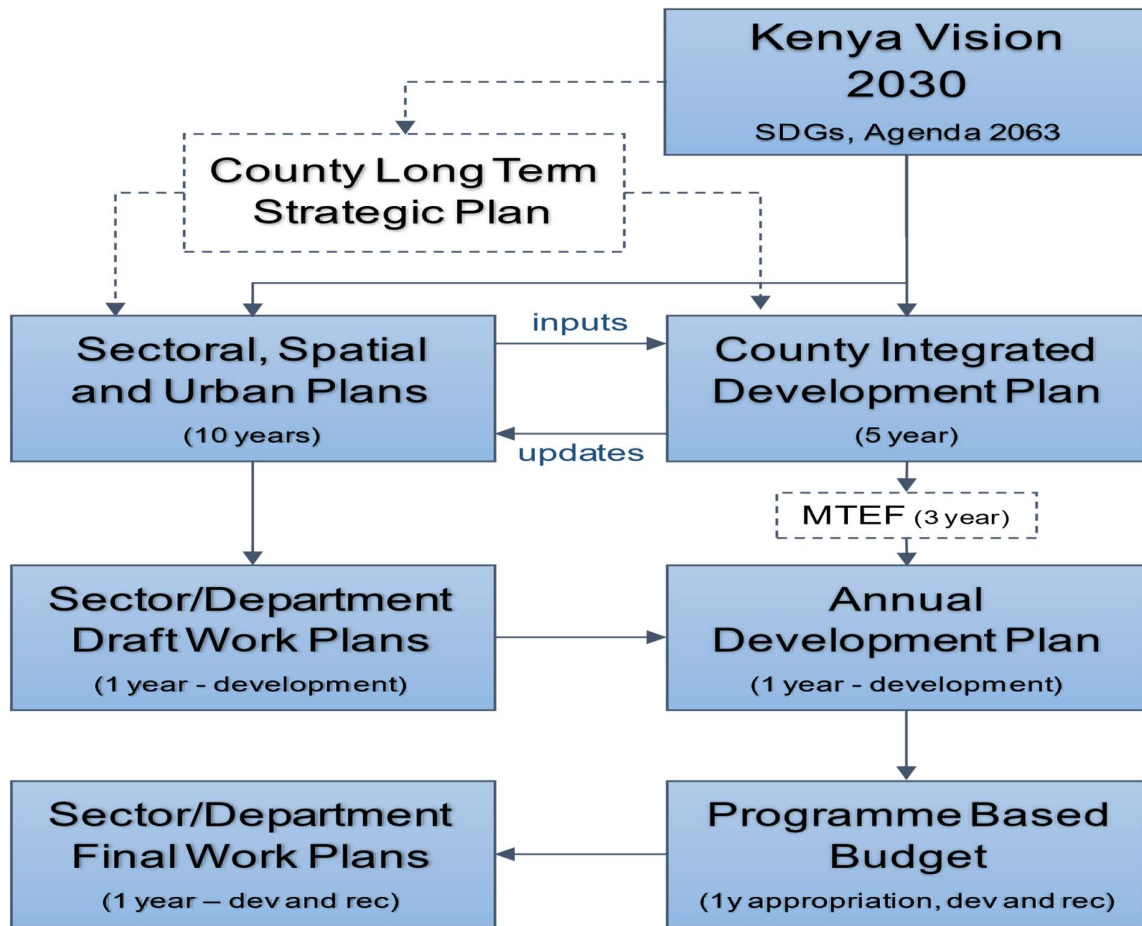
1.1.5 ANNUAL DEVELOPMENT PLAN LINKAGE WITH CIDP.

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 Linkage with other Plans



CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

The chapter provides a summary of what was planned and achieved by the sector /subsector during the previous ADP 2017

2.2 Sector/Sub sector Achievements in the previous financial year.

i) Roads, Public works and transport

a) Capital Projects

Project Name	Level of achievement
Uriri-Kabwana-Oria	65%
Kiringi Bridge	100%
Dede - Kwoyo - Luanda Kawuor	100%
Nyakuru - Nyarombo - D212 Dede	100%
Kiomakebe - Makonge	100%
Oboke - Nyarombo	100%
Kegonga - Koromangucha	100%
Ulanda - CB Uriri	100%
Tom Mboya - Nyabohanse	100%
Ranen - Otacho - Ogwamrondo	100%
Ntimaru - Caanan	100%
Dede - Rapogi	100%
Nyasore - Angogo - Mitwe	100%
Nyatambe - Siruti	100%
Nyabohanse - Getonganya	100%
Luanda - Konyango - Okenge	100%
Macalder - Migori	100%
Gimuri - Taragai	100%
Kiomakebe - Sorore	100%
Kegonga - Sakuri	100%
Ranen - Mulo - Angaga	100%
Okenge - Kituka	100%
Maeta - Mt.Hill Hospital - Kendege	100%
Kababu - Piny Oyie	100%
Getontira - Kwigogo	100%
Otati - Raguda	100%
Nyabikongori - Kemakoba	100%
Kabwana - Thimlich	100%
Karamu - Ngisiru	100%
Namba - Kalangi	100%
Kakrao - Sibuoche	100%
Gukiguku - Moheto	100%
Ndegeoriedo - Uriri - Ochol	100%
Bohorera-Nyawaitachiria-mabera	100%
Taragai - Nguruna	100%
Bande - Olasi - Apilo	100%
Nyabohanse - Kumumwamu	100%
Matafari - Pap Kodigo	100%
Getonganya - Nyanchabo	100%
Migori - Nyaduong	100%
Kombe - Sagegi	100%
Thimlich - Kogore	100%

Project Name	Level of achievement
A1 Marera - Nyaburi - C20Winyo	100%
Nyamagagana - Ikerege	100%
Nyametaburo - Isebania	100%
Macalder - Okenge	100%
Mukuyu - Got Kayayo - Achuth	100%
Got Kachola - Serena - Otho	100%
Serena - Matoso	100%
Masangora - Gwikonge	100%
Ratieng - Nyakurungoto - Bande	100%
Masaba - Taranganya	100%
Akala - Onger	100%
Ngege - Rabuor	100%
Kanga Onditi - Nyandema	100%
Nyarach - Ofwanga - Kanyadgiro	100%
Angugo - Kogutu	100%
E109 Kwoyo kodalo - A1 Rongo	100%
Gisiru - Nyanchabo	100%
Maram - Sango	100%
Piny Oyie - Nyambona	100%
Rongo - Rairi - Kangeso	100%
Oyani A1 - Gogo	100%
Kasere -Ngodhe	100%
Uriri A1 - Nyabera	100%
A1 Junction - Siala technical	100%
Slaughter - Magina	100%
D215 - Miyare school	100%
Nyasare - Ochieng Orwa pri.sch.	100%
Kogore - Otati - Kiranda	100%
Opasi - Mirunga	100%
Stella-Seme - Magawa	100%
Bondo - Mukuro	100%
God Jope - Stella B - Bware	100%
Giribe - Arombe	100%
Bondo - Namba Koloo	100%
Masaa - Piny Owacho	100%
Kowino - Bondo Nyironge	100%
Otho - Aneko	100%
Bondo - Petals	100%
Bware - Thimjope	100%
Nyabisawa -Bondo	100%
Nyarago - Manyonge	100%
Oyani Malo - Bware - Oyani A1	100%
Sagero - Ndonyo	100%
Kabobo - Mukuro	100%
Kamin Olewe - Kagito	100%
Maroo junction-kamgundho-koyar-transmara border road	100%
Rapogi - Amoso - Mori	100%
Dago -kanyadera-ombo hospital road	100%
Giokonda-kwiriba	100%
Kamtundi-Juakali	100%
Giribe-mancha	100%
Kamuga-Wang chieng-Lela	100%
Marindi-kodule-Nyametembe	100%
Nyalganda-Angesia	100%
Nyamasaa junction-oria road	100%

Project Name	Level of achievement
Odongo oher-Owiro akoko junction road	100%
Saka-Rombe-koigo-A1 loop road	100%
Kokuro-Dede junction By pass road	100%
Sony by pass-Maroo road	100%
Lela-ombo-kabwana	100%
Wasio-onding mon	100%
Sayote-A1-Nyamome	100%
A1-Orwa	100%

ii) ICT

a) Capital projects

Project name	Location	Description of activities	Level of achievement	Remarks
Radio & TV station	Uriri	Erection of mast, Construction of building and equipping, Calibration	Completed awaiting operationalisation	Not licenced to operate by the national government-CAK

b) Non-capital projects

Project name	Location	Description of activities	Level of achievement	Remarks
Structured Cabling	Various	Setting up LAN networks on completed office buildings	Headquarters and Subcounty offices done. Ward offices are in plan	Conducted on need to need basis
Broadband Connectivity	County HQ	Fibre connectivity, trunking, excavation and	Some parts done.	National Government starting phase 3 of CCP
Security of ICT resources	All offices and installation sites	Reinforcement of structures, CCTV installation & Access Control	Vulnerable areas done	Dependent on budget availability

iii) AGRICULTURE

a) Capital projects

Project name	Location	Description of activities	Level of achievement	Remarks
Farm Input Access Programme	Whole county	Procurement and supply	30%	Seeds were supplied to farmers, Bassal and top dressing fertilizer not supplied.
Tissue Culture Banana	Whole county	Procurement and supply to farmers	20%	Implemented

b) Non capital projects

Project name	Location	Description of activities	Level of achievement	Remarks
Soya bean Promotion	Whole county	Procurement and supply	10%	Fertilizer and bio-fix not delivered because the contractor wanted to be paid upfront
Sweet Potato Processing Plant	Whole county	Procurement and supply	0%	The contractor did not deliver the machine because he requested for 40% payment before delivery
Coffee & Tea Promotion	Kuria East and West, Rongo, Uriri, Awendo	Procurement and supply	0%	Procurement of coffee seedlings and tea and transportation

iv) LIVESTOCK PRODUCTION

a) Capital projects

Project name	Location	Description of activities	Level of achievement	Remarks
One dairy cow per sugarcane/Tobacco farmer	Sub counties – Rongo, Awendo, Uriri, Suna East, Suna West, Kuria East and Kuria West.	Provision of a dairy cow to individual identified farmer in a cluster of ten	100% for the three years done (2014 – 2015, 2015 – 2016, 2017 - 2018)	It is a continuous project done annually.
County sahiwal bull project.	Nyatike sub county	Provision of a Sahiwal bull to individual farmer beneficiaries in a cluster of ten.	100% for the two years done.	It is a continuous project done annually.

v) VETERINARY SERVICES

a) Capital projects

Project name	Location	Description of activities	Level of achievement	Remarks
Livestock breeding services	All sub-counties	-purchase of semen -purchase of liquid nitrogen -purchase of consumables -actual insemination of cows	50%	-On going
Completion of karamu slaughter facility	Kuria west sub-county	-tendering for contractor -supervision of construction -payment to the contractor	10%	Stalled

b) Non-capital projects

Project name	Location	Description of activities	Level of achievement	Remarks
Construction of the veterinary laboratory	Head quaters	-tendering for contractor -supervision of construction -payment to the contractor	40%	-on going
Livestock disease control and management	All sub-counties	-Procurement of vaccines -vaccination of animals	50%	-to be continued
vector control	All sub-counties	-construction or renovation of dips and spray races	10%	Ongoing

vi) FISHERIES DEVELOPMENT

a) Capital projects

Name of Project/Programme	Location	Description of Activities	Remarks/ comments
Construction of a fish hatchery	Miyare ATC	Rongo Sub County	Shelved after supplementary
Procurement of 3 fibre glass boats	Muhuru, Nyatike and Karungu	Nyatike Sub County	3 fibre boats and 3 engines procured.

b) Non capital projects

Name of Project/Programme	Location	Description of Activities	Remarks/ comments
Construction of two pit Latrines and Fencing	Nyangw'ina landing site	Muhuru ward, Nyatike Sub County	Partially done. Not yet paid.
Office renovation	County Head Quarter	Suna East	Retention fee not paid.
Supply of quality fish feeds	County wide	County wide	1535 bags of fish feeds supplied
Supply of quality fish fingerlings	County wide	County wide	307,000 fingerlings distributed
Supply of quality fish feeds	County wide	County wide	1,222 20kg bags of feeds distributed
Supply of quality fish fingerlings	County wide	County wide	252,000 fingerlings distributed
Supply of quality fish feeds	County wide	County wide	950 20kg bags of feeds distributed

vii) WATER AND ENERGY

a) Capital projects

Project name	Location	Description of activities	Level of achievement (%)	Remarks
Drillings of boreholes in Rongo Sub-County	Opapo Fish Plant, Nyarach Secondary and Ng'ou primary	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	100	Complete
Drillings of boreholes in Awendo and Uriri Sub-Counties	Ringa centre and Koduogo secondary school	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	50	Ongoing
Drillings of boreholes in Kuria East and Kuria West Sub-Counties	Kebaroti secondary school and Ntunyigi centre	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	100	On-going
Drillings of boreholes in Suna West and Suna East Sub-Counties	St Celestino - Kelesia catholic church and Andingo	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	90	Ongoing
Equipping of Dag Lango borehole	Got Kachola ward – Nyatike	solar powered pump, elevated steel tank, pipelines and water kiosks	10	Ongoing
Equipping of Kematahe borehole	Masaba ward – Kuria West	solar powered pump, masonry tank, pipelines and water kiosks		Ongoing
Equipping of Moheto Secondary borehole	Nyamosense ward - Kuria West	solar powered pump, elevated steel tank, pipelines and water kiosks	80	Ongoing
Equipping of Nyametaburo borehole	Makerero ward - Kuria West	solar powered pump, elevated steel tank, pipelines and water kiosks	80	Ongoing
Equipping of Nyandema borehole	Macalder Kanyarwanda ward – Nyatike	solar powered pump, elevated steel tank, pipelines and water kiosks	80	Ongoing
Rehabilitation of Obware borehole	Kanyasa ward – Nyatike	solar powered pump, masonry tank, pipelines and water kiosks	70	Ongoing
Equipping of Othoro Dispensary borehole	North Kanyamkago Ward – Uriri	solar powered pump, elevated steel tank, pipelines and water kiosks	75	Ongoing
Equipping of Raguda SDA borehole	Kachieng Ward – Nyatike	solar powered pump, elevated steel tank, pipelines and water kiosks	0	Contract issues being sort
Equipping of Saro Dispensary borehole	Kakrao Ward – Suna East	solar powered pump, elevated steel tank, pipelines and water kiosks	10	Ongoing

Project name	Location	Description of activities	Level of achievement (%)	Remarks
Equipping of Winjo borehole	Muhuru Ward – Nyatike	solar powered pump, elevated steel tank, pipelines and water kiosks	0	Contractor expected to mobilise to site
Rehabilitation and completion of Ntimaru Water Project	Ntimaru West ward – Kuria East	Spring protection, collection sump, pipeline rehabilitation and water kiosks	40	Ongoing
Rehabilitation of Bondo Nyironge Water Project	Wasweta II Ward – Suna West	Test pumping, pipeline rehabilitation, solar powered pumping unit, communal water kiosks and completion of office block	80	Ongoing
Rehabilitation of Kehancha water supply	Bukira East Ward – Kuria West	Fencing of source, pipeline rehabilitation and intake chamber	90	Ongoing
Rehabilitation of Migori water supply (Jua Kali Migori Primary borehole)	Oruba Ragana Ward - Suna West	Removal of existing pump, test pumping, solar powered pumping system, erection of pre stressed elevated tanks, pipeline rehabilitation, construction of latrine, repair of office.	80	Ongoing
Rehabilitation of Migori water supply (Ombo borehole)	Suna Central Ward - Suna East	Solar pumping system, pipelines and water kiosk	75	Ongoing
Football for WASH project	County wide	Construction of gender sensitive sanitation blocks, external pipelines, internal pipelines, tank bases and low cost hand washing facilities	45	First cluster schools close to completion while second cluster schools at slab level

Non capital projects

Project name	Location	Description of activities	Level of achievement (%)	Remarks
Drilling of boreholes in Kaler Ward	Nyamache and Sagenya primary school	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	0	Contractor expected to mobilise to site
Drillings of boreholes in Got Kochola and Muhuru wards	Sota and Lisori primary schools	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	0	Contractor expected to mobilise to site
Drillings of boreholes in Macalder Kanyarwanda and North Kadem wards	Mariba and Lwala primary schools	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	0	Contractor expected to mobilise to site
Drillings of boreholes in Kanyasa and Kachieng wards	Bondo Kosiemo primary school and Gunga Secondary school	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	50	Ongoing

Project name	Location	Description of activities	Level of achievement (%)	Remarks
Drilling of boreholes for F4W schools in North Sakwa and West Sakwa wards	Nyasore, Kangore and Ongora primary schools	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	90	Ongoing
Drilling of boreholes of for F4W school in South Sakwa ward.	Saka and Kodeny primary schools	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	10	Ongoing
Drilling of boreholes for F4 W school in West Kanyamkago and East Kanyamkago wards.	Nyamage and Thim Jope primary schools	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	70	Only water quality analysis and borehole completion report pending
Drilling of boreholes for FW4 schools in Oruba Ragana and Wasweta II wards	Ragana primary school and Kowino primary school	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	5	Only hydro-geological survey and EIA done.
Drilling of boreholes for F4W schools in Got Kachola ward	Othoch Rakuom and Nyandago primary schools	Hydro geological survey, EIA, permit acquisition, drilling, casing, borehole development, test pumping, water quality analysis, capping and reporting	0	Contractor expected to mobilise to site
Rehabilitation and completion of Mabera water project	Tagare Ward – Kuria West	Electrification, tank tower and pipelines	5	Ongoing
Rehabilitation and completion of Gogo Macalder water project	Macalder Kanyarwanda Ward – Nyatike	Operator’s house, water kiosk and water treatment chemicals	85	Ongoing
Augmentation of Sori Gunga community water project	Kachieng Ward - Nyatike	Pipeline extension and water kiosk	0	Contractor expected to mobilise to site

viii) HEALTH AND NUTRITION

a) Capital projects

Project Name	Location/Ward	Description of Activities	Level of Achievement	Remarks (Amount carried forward)
Construction of ward at Ntimaru hospital	Ntimaru West	Tender, LSO, construction	70	Ongoing
Construction of ward in Nyamaraga Hospital S.W	Wasimbete	Tender, LSO, construction	75	Ongoing
Construction of Magoto dispensary S.W	WaswetaII	Tender, LSO, construction	30	Ongoing
Construction of ward in Midida dispensary Uriri	West Kanyamkago	Tender, LSO, construction	50	Ongoing
Construction of bloodbank at MCRH		Tender, LSO, construction	20	Ongoing
Completion of Paediatric Ward	Suna Central	Tender, LSO, construction	40	Ongoing
Completion of Oxygen plant in MCRH	Suna Central	Tender, LSO, construction	30	Ongoing
Construction of Amenity Ward	Suna Central	Tender, LSO, construction	50	Ongoing
Completion of God Kwer Ward	Wiga	Tender, LSO, construction	0	Ongoing
Equiping of kehancha Mortuary	Bukira Central	Tender, LSO, construction	0	Ongoing
Completion of Paediatric Ward	Suna Central	Tender, LSO, construction	40	Ongoing

b) Non capital projects

Project Name	Location/Ward	Description of Activities	Level of Achievement	Remarks (Amount carried forward)
Construction of Kebaroti dispensary K.E		Tender, LSO, construction	10	Ongoing
Construction of Igene Itambe dispensary K.E		Tender, LSO, construction		Ongoing
Construction Kindu dispensary	North Sakwa	Tender, LSO, construction	0	Ongoing
Construction of Kikongo dispensary Nyatike		Tender, LSO, construction	0	Ongoing
Completion of Nyamage dispensary Uriri	West Kanyamkago	Tender, LSO, construction	80	Ongoing
Construction of Kebaroti dispensary K.E		Tender, LSO, construction	10	Ongoing
Construction of Igene Itambe dispensary K.E		Tender, LSO, construction		Ongoing
Construction Kindu dispensary	North Sakwa	Tender, LSO, construction	0	Ongoing
Construction of waterborne toilet at Othoro Dispensary Uriri Sub-County	North Kanyamkago	Tender, LSO, construction	40	Ongoing

Project Name	Location/Ward	Description of Activities	Level of Achievement	Remarks (Amount carried forward)
Renovation of OPD and MCH block at Awendo Hospital	Suna Central	Tender, LSO, construction	50	Ongoing
Proposed construction of Wangira Bose Dispensary Kuria East Sub-County	Ntimaru East	Tender, LSO, construction	50	Ongoing
Proposed construction of Sagenya Dispensary Suna West	Wasimbete	Tender, LSO, construction	70	Ongoing
Proposed construction of Getonganya Dispensary Kuria West Sub-County	Masaba	Tender, LSO, construction	80	Ongoing
Proposed Construction of Koyar Dispensary Nyatike Sub-County		Tender, LSO, construction		Ongoing
Construction of waterborne toilet at Othoro Dispensary Uriri Sub-County	North Kanyamkago	Tender, LSO, construction	40	Ongoing
Proposed erection and completion Rae Kondiala Dispensary		Tender, LSO, construction		Ongoing
Renovation of Otati Dispensary	Kanyasa	Tender, LSO, construction	30	Ongoing

ix) ENVIRONMENT, NATURAL RESOURCES AND DISASTER MANAGEMENT

a) Capital projects

Project name	Location	Description of activities	Level of achievement	Remarks
Acquisition of waste management tools including litter bins	County wide	Procurement Inspection Delivery Distribution and Installation	80%	It is aimed at improving solid waste management
Purchase of disposal sites/dump sites	Migori and Rongo	Procurement		It is aimed at improving solid waste management
County Greening Programme (200 schools)	County wide	Procurement of tree seedlings Site identification Distribution of tree seedlings	70%	To increase tree coverage in the County
Acquisition of fire engine	County wide	Procurement, delivery and inspection of fire engine	5%	The process is underway

a) Non-capital projects

Project name	Location	Description of activities	Level of achievement	Remarks
Preparation of Migori County Solid Waste Management Bill	County wide	Preparation of Zero draft Community participation Cabinet approval Adoption at the County Assembly	40%	Regulatory framework for solid waste management
Maintenance of disposal site(isibania and Kuritiange)	County wide	Fencing Upgrading	10%	To improve health and safety
Maintenance of transfer stations	County wide	Construction and Repair of transfer station	10%	To improve temporary garbage collection/ storage
Construction of skip bases	County wide	Procurement construction	5%	To enhance durability of skips to avoid rusting of skip basesS
Setting up of the County Tree Nursery (1)	Suna East Sub County	Acquisition of assorted tree nursery management equipments Acquisition of parcel of land Operationalization of the nursery Fencing	30%	To improve tree cover
Rehabilitation of Otacho Hill	Suna East Sub County	Maintenance of planted trees Tree planting Site clearing	20%	To improve forest cover
Procurement of bamboo / indigenous seedlings	County wide	Procurement Planting	40%	To enhance conservation of water resources
Rehabilitation of Agongo Hill	Uriri Sub County	Maintenance of planted trees Tree planting Site clearing	70%	To improve tree cover
Conservation of degraded sites	Maeta Agongo taragwiti Otacho Kiasa	Tree planting Soil and water conservation structures Bush clearing Community engagement through CFA's and WRUAs	30%	To strengthen the capacity of CFAs, Maeta and Taragwiti are gazetted water towers
Mapping of wetlands	County wide	Setting an inventory of wetlands Checking ecological and socio-economic importance Assessing need for conservation	10%	To enhance conservation of water resources
Catchment protection and Riverine conservation	County wide	Identification of degraded sites Sensitization Protection Tree planting Construction of soil and water conservation structures	10%	To conserve water resources

Project name	Location	Description of activities	Level of achievement	Remarks
Riverine protection	R. Oyani Kuja Hibwa Sare Migori	Planting of indigenous trees and bamboo Construction of soil and water conservation structures Community participation through engagement of WRUAs	30%	Strengthening the capacity of the community resources base units
Soil and gulleys conservation	Nyatike Sub county	Rehabilitation of gulleys Creating bamboo conservation Restoration of degraded lands	7%	To enhance water and soil conservation To combart desertification
Preparation of Migori County Environment and Natural Resources policy	County wide	Preparation of Zero draft Community participation Cabinet approval Adoption at the County Assembly	60%	Provide regulatory framework for environmental Management
Landscaping and town beatification	Awendo, Rongo and Migori	Planting of ceremonial trees Fencing incase of parks Earth works Trimming	20%	To improve aesthetic nature
Stock piling Disaster Response Items	County wide	Procurement, delivery and inspection of Iron sheets, mattresses, blankets, bar soaps Distribution of disaster response items to the affected	80%	To enhance quick response in the occurrence of Disasters
Preparation of Climate change adaptation plan	County wide	Preparation of Zero draft Community participation Cabinet approval Adoption at the County Assembly	20%	Provide regulatory framework for environmental Management
Preparation of state of environment report	County wide	Monitoring County government programmes and projects	7%	To inform development of other programmes and project
Environmental baseline research	County wide	Data collection Resource inventory	5%	Establishment of status of environmental resources
Compliance and enforcement	County wide	Site visits Inspection Licencing	50%	To ensure compliance to environmental practise, standards and legislations
Formulation of noise pollution control bill	County wide	Community participation meeting Stakeholders fora Preparation of draft document	5%	To provide a coordinated approach to noise pollution control
Development of sand harvesting bill	County wide	Community participation meeting Stakeholders fora Preparation of draft document	5%	To provide framework for sustainable sand harvesting

Project name	Location	Description of activities	Level of achievement	Remarks
Development of County Mining Bill	County wide	Community participation meeting Stakeholders fora Preparation of draft document	10%	To provide regulatory framework for mining services
Capacity building on environmental management		Training of artisanal and small-scale miners	5%	To improve environment Health and Safety
Rehabilitation of used mine		Tree planting Landscaping	10%	To improve and restore aesthetic nature

x) LANDS AND PHYSICAL PLANNING

a) Capital projects

Project Name	Location	Description of activities	Level of Achievements	Remarks
Preparation of town plan for Awendo town	Awendo Town	Reconnaissance survey -preparation of inception report -Stakeholder workshops -visioning - digital topographical mapping -situational analysis report -formulation of proposal -draft plan for Awendo town -Validation workshops - Final Plan for Awendo Town - certification, Adoption and approval of the Plan	80%	The plan has been subjected to stakeholder validation workshop pending final submission for Approval
Preparation of town plan for Rongo town	Rongo Town	Reconnaissance survey -preparation of inception report -Stakeholder workshops -visioning - digital topographical mapping -situational analysis report -formulation of proposal -draft plan for Awendo town -Validation workshops - Final Plan for Awendo Town - certification, Adoption and approval of the Plan	60%	The consulted should be paid to enable completion of the project - project is at situational analysis stage
Preparation of town plan for Sori town	Sori Town	Reconnaissance survey -preparation of inception report -Stakeholder workshops -visioning	60%	The project stalled due to non-payment -project is at situational analysis stage

Project Name	Location	Description of activities	Level of Achievements	Remarks
		<ul style="list-style-type: none"> - digital topographical mapping -situational analysis report -formulation of proposal -draft plan for Awendo town -Validation workshops - Final Plan for Awendo Town - certification, Adoption and approval of the Plan 		
Preparation of town plan for Migori town	Migori	<ul style="list-style-type: none"> Reconnaissance survey -preparation of inception report -Stakeholder workshops -visioning - digital topographical mapping -situational analysis report -formulation of proposal -draft plan for Awendo town -Validation workshops - Final Plan for Awendo Town - certification, Adoption and approval of the Plan 	60	<ul style="list-style-type: none"> Project stalled due to non-payment - project is at situational analysis stage
Preparation of town plan for Isebania town	Isebania Town	<ul style="list-style-type: none"> Reconnaissance survey -preparation of inception report -Stakeholder workshops -visioning - digital topographical mapping -situational analysis report -formulation of proposal -draft plan for Awendo town -Validation workshops - Final Plan for Awendo Town - certification, Adoption and approval of the Plan 	80%	<ul style="list-style-type: none"> The project is almost done. stake holder validation workshop already conducted. -the consultant is expected to submit the final plan for approval
Preparation of Valuation Roll for Migori Town	Migori town	<ul style="list-style-type: none"> -preparation of valuation map - preparation of digitized property register - 	5%	<ul style="list-style-type: none"> -Tendering completed -consultant yet to start the work.
Construction of Ombo Market.	Migori Town	<ul style="list-style-type: none"> - Construction of market shades and stalls -installation of flood lights and waste skips -erection of pavements 	5%	<ul style="list-style-type: none"> Project funded by world Bank under Kenya Urban Support Program (KUSP) FY 2018/19.

Project Name	Location	Description of activities	Level of Achievements	Remarks
				- Funds domiciled in department of Lands, Housing & Urban Development
Construction of Ombo Market Access roads.	Migori Town	-Road designing -civil works -construction of ring culverts and storm water channels	5%	Project funded by world Bank under Kenya Urban Support Program (KUSP) FY 2018/19 -Funds domiciled in department of Lands, Housing & Urban Development
Rongo Urban Renewal Project	Rongo Town	-Urban Beautification -construction of storm water drainage -installation of street lights	5%	Project funded by world Bank under Kenya Urban Support Program (KUSP) FY 2018/19 - Funds domiciled in department of Lands, Housing & Urban Development
Rehabilitation of Access roads.	Rongo Town	-pavement of streets and access roads -civil works -laying of cabros -construction of ring culverts - construction of storm water drainage channels	5%	Project funded by world Bank under Kenya Urban Support Program (KUSP) FY 2018/19 - Funds domiciled in department of Lands, Housing & Urban Development
Awendo Urban Environmental Renewal Project	Awendo Town	-urban greening -construction of public recreational park -Establishment of solid waste management system	5%	Project funded by world Bank under Kenya Urban Support Program (KUSP) FY 2018/19 - Funds domiciled in department of Lands, Housing & Urban Development
Rehabilitation of Access Roads and street lighting	Awendo Town	-pavement of streets and access roads -civil works -construction of ring culverts, storm water channels, and pedestrian walk ways - Installation of street lights -procurement of solar panels, inverters and batteries, - procurement of metallic poles -partnership with KPLC	5%	Project funded by world Bank under Kenya Urban Support Program (KUSP) FY 2018/19 -Funds domiciled in department of Lands, Housing & Urban Development

xi) PUBLIC SERVICE MANAGEMENT

a) Capital projects

Project name	Location	Description of activities	Level of achievement	Remarks
Waswetta II Ward Admin. Office Block	Kababu	Completion and furnishing of Ward Administration Office Block	70% complete	Stalled
Kuria East Sub-County Admin. Office Block	Kegonga	Completion and furnishing of Sub-County Administration Office Block	90% complete	To be finished and furnished
Ntimaru West Ward Admin. Office Block	Ntimaru Market	Completion and furnishing of Ward Administration Office Block	90% complete	To be finished and furnished
Masaba Ward Admin. Office Block	Masaba Market	Completion and furnishing of Ward Administration Office Block	90% complete	To be finished and furnished
Nyabasi West Ward Admin. Office Block	Nyabasi Market	Completion and furnishing of Ward Administration Office Block	80% complete	Stalled
South Kamagambo Ward Admin. Office Block	Cham gi Wadu Chief's Camp	Completion and furnishing of Ward Administration Office Block	70% complete	Stalled
North Kamagambo Ward Admin. Office Block	Ndege oriedo centre	Completion and furnishing of Ward Administration Office Block	60% complete	Stalled
North Sakwa Ward Admin. Office Block	Kuja Nyokal Chief's Camp	Completion and furnishing of Ward Administration Office Block	20% complete	Stalled
West Sakwa Ward Admin. Office Block	Dede Market	Completion and furnishing of Ward Administration Office Block	60% complete	Stalled
Makerero Ward Admin. Office Block	Makerero Centre	Completion and furnishing of Ward Administration Office Block	80% complete	On going
East Kamagambo Ward Admin. Office Block	Odienya Chief's Camp	Completion and furnishing of Ward Administration Office Block	85% complete	On going
West Kanyamkago Ward Admin. Office Block	Aedo Centre	Completion and furnishing of Ward Administration Office Block	30% complete	On going

xii) EDUCATION, CULTURE, YOUTH, GENDER AND GENDER SERVICES

a) capital projects

Project Name	Location	Description Of Activities	Level Of Achievement (%)	Remarks
Ikerege	Construction Of Ikerege Youth Polytechnic	Tendering, Construction, Supervision, Delivery	60	Construction On Going
North Kadem	Construction Of Akala Youth Polytechnic	Tendering, Construction, Supervision, Delivery	40	Construction On Going
Central Sakwa	Construction Of Twin Workshop At Awendi Marindi Yp	Tendering, Construction, Supervision, Delivery	20	Construction On Going

Macalder/ Kanyarwanda	Construction of Twin Workshop at Macalder Yp	Tendering, Construction, Supervision, Delivery	20	Construction on Going
All Vetcs	Capitation to Vetcs	Requisitions by Managers	40	World Bank Funded, Payment on Going
All Vetcs	Purchase of Tools and Equipment	Tendering, Supply and Delivery	100	Tools already purchase but not yet distributed
All Wards	Bursaries to Students	Vetting Applicants at Ward Level, Writing of Cheques	30	Cheques Being Distributed

b) Non-capital projects

Project Name	Location	Description Of Activities	Level Of Achievement (%) Done by contractor	Remarks(Remaining works to be done by BOM)
Construction of Kwigena Ecde	Nyabasi East	Construction of Ecde Classroom	80	To Be Done By School B.O.M
1class Room (Maeta Ecde	Nyabasi West	Construction of Ecde Classroom	80	To Be Done By School B.O.M
1class Room (Masangora) Ecde	Gokeharaka	Construction of Ecde Classroom	80	To Be Done By School B.O.M
1class Room (St. Gokeharaka Ecde)	Gokeharaka	Construction of Ecde Classroom	80	To Be Done By School B.O.M
1class Room(Kagito) Ecde	Central Kanyamkago	Construction Of Ecde Classroom	80	To Be Done By School B.O.M
1class Room(Nyabera) Ecde	Central Kanyamkago	Construction Of Ecde Classroom	80	To Be Done By School B.O.M
1class Room(Lwala) Ecde	South Kanyamkago	Construction Of Ecde Classroom	80	To Be Done By School B.O.M
1class Room(Tianya God Jowi Ecde)	Kanyasa	Construction Of Ecde Classroom	80	To Be Done By School B.O.M
1class Room(Ongoche Ecde	Macaldetr Kanyarwanda	Construction Of Ecde Classroom	80	To Be Done By School B.O.M
1class Room(Lianda) Ecde	Central Sakwa	Construction Of Ecde Classroom	80	To Be Done By School B.O.M
1class Room(Rare Ecde	East Kamagambo	Construction Of Ecde Classroom	80	To Be Done By School B.O.M

1class Room (St. Kuna Ecde)	North Kamagambo	Construction Of Ecde Classroom	80	To Be Done By School B.O.M
1class Room(Ongora Kakuru Ecde)	North Kanyamkago	Construction Of Ecde Classroom	80	To Be Done By School B.O.M
South Kamagambo	1class Room(Kanga Ecde)	Construction Of Ecde Classroom	60	To Be Done By School B.O.M
Central Kamagambo	1class Room(Nyakwere Ecde)	Construction Of Ecde Classroom	60	To Be Done By School B.O.M
West Sakwa	1class Room(Kabuoro Ecde)	Construction Of Ecde Classroom	60	To Be Done By School B.O.M
Wasweta Ii	1class Room(Magoto)Ecde	Construction Of Ecde Classroom	60	To Be Done By School B.O.M
Nyabasi West	1class Room(Nyaroha Ecde)	Construction Of Ecde Classroom	60	To Be Done By School B.O.M
Got Kachola	1class Room(Got Kachola) Ecde	Construction Of Ecde Classroom	60	To Be Done By School B.O.M
Bukira Central/Ikerege	1class Room(Kuguyi Ecde)	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Nyamosense/ Komosoko	1class Room(Bogambero Ecde)	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Masaba	1class Room(Kombe) Ecde	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Makerero	1class Room(Gukipimo) Ecde	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Tagare	1class Room(Komorege) Ecde	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Tagare	1class Room(Nyamekoma) Ecde	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Nyabasi East	1class Room(Kugitimo Ecde)	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Kakrao	1class Room(Nyikendo Ecde)	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Kakrao	1class Room(Anjego Ecde)	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Wasimbete	1class Room(Barasengo) Ecde	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Wasimbete	1class Room(Giribe Maseno) Ecde	Construction Of Ecde Classroom	50	To Be Done By School B.O.M

Oruba Ragana	1class Room(Oruba Primary Ecde	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Wasweta Ii	1class Room(Snr Chief Baraza Ecde	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
West Sakwa	1class Room(Gamba Ecde	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Central Sakwa	1class Room (Kokore Ecde)	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Muhuru	1class Room(Nyakondo Ecde	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Muhuru	1class Room(Rabwao Ecde	Construction Of Ecde Classroom	50	To Be Done By School B.O.M
Masaba	1class Room(Kurutiyange Ecde)	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Masaba	1class Room(Nyamarangere Ecde)	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Tagare	Construction Of 1class Room(Nuchebe Ecde)	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Bukira Central/Ikerege	1class Room(Getabare Ecde)	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Nyamosense/ Komosoko	1class Room(Nyamosense Primary Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Nyabasi East	1class Room(Nyamache Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Ntimaru East	1class Room(Itongo Ecd)	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Ntimaru East	1class Room(Minyere) Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Ntimaru East	1class Room(Nyankongo) Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Ntimaru West	1class Room Makarangwe Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Ntimaru West	1class Room(Gwitembe Ecde)	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Got Kachola	1class Room(Got Aneko Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Kachieng	1class Room(Sidika Ecde)	Construction Of Ecde Classroom	40	To Be Done By School B.O.M

Kachieng	1class Room (St. Antony Ecde)	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
North Kadem	1class Room(Konge Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
North Kamagambo	1class Room(Miyare) Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
West Kanyamkago	1class Room(St Francis Ongenga Ecde)	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
South Kanyamkago	1class Room(Magongo Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Godjope	1class Room(Adugo) Ecde God Jope	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Suna Central	1class Room(Andingo Mennonite) Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
Oruba Ragana	1class Room(Nyanko Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
North Sakwa	1class Room(Nyangaya Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
North Sakwa	1class Room(Raruowa) Ecde	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
North Sakwa	Construction Of 1class Room(Kuoyokodalo Ecde)	Construction Of Ecde Classroom	40	To Be Done By School B.O.M
North Kadem	1class Room(Adiel Ecde	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
North Kadem	1class Room(Thim Lich Ecde	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
Kachieng	1class Room(Kopala Ecde)	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
Macalder/ Kanyarwanda	1class Room(Kowuor Ecde)	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
Tagare	1class Room(Muchebe) Ecde	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
Bukira East	1class Room(Namba Ecde	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
Bukira Central/ Ikerege	Construction Of Kamasincha E.C.D.E	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
Nyamosense	Construction Of Gosese E.C.D.E	Construction Of Ecde Classroom	30	To Be Done By School B.O.M

Gode Jope	1class Room(Alara)Ecde	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
God Jope	1class Room(Andingo)Ecde	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
Nyabasi West	1class Room(Komotobo Ecde	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
Oruba Ragana	1class Room(Nyangubo Ecde	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
East Kanyamkago	1class Room(Thim Jope Ecde)	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
Central Sakwa	1class Room(Alara Dago) Ecde	Construction Of Ecde Classroom	30	To Be Done By School B.O.M
Central Kamagambo	1class Room(Marera Ecde)	Construction Of Ecde Classroom	10	To Be Done By School B.O.M
East Kanyamkago	1class Room(St Thomas Ecde)	Construction Of Ecde Classroom	10	To Be Done By School B.O.M
Got Kachola	1class Room(Olando Ecde)	Construction Of Ecde Classroom	10	To Be Done By School B.O.M
Macalder/ Kanyarwanda	1class Room(Ogongo Ecde)	Construction Of Ecde Classroom	10	To Be Done By School B.O.M
South Sakwa	1class Room(Bonde Ecde	Construction Of Ecde Classroom	10	To Be Done By School B.O.M
West Sakwa	1class Room(Rabuor Kogelo Ecde	Construction Of Ecde Classroom	10	To Be Done By School B.O.M
Ntimaru West	1class Room (St. Bongebo Ecde)	Construction Of Ecde Classroom	0	To Be Done By School B.O.M
North Kanyamkago	Construction Rapogi Yp	Tendering, Construction, Supervision, Delivery	80	Contractor abandoned site,yet to Source New Contractor
North Kamagambo	Construction God Nyinyo Yp	Tendering, Construction, Supervision, Delivery	80	Contractor abandoned site,yet to Source New Contractor
Central Kanyankago	Proposed Construction Of A 4 - Door V.I.P Pit Latrines At Uriri Youth Polytechnic,	Tendering, Construction, Supervision, Delivery	10	Ongoing
Waswetta l l	Proposed Construction Of A 4 - Door V.I.P Pit Latrines At Kababu Youth Polytechnic,	Tendering, Construction, Supervision, Delivery	20	Construction Ongoing
God Jope	Proposed Construction Of A 4 - Door V.I.P Pit Latrines At Migori Youth Polytechnic,	Tendering, Construction,	10	Construction Ongoing

		Supervision, Delivery		
	Proposed Construction Of A 4 - Door V.I.P Pit Latrines At Ngisiru Youth Polytechnic, Kuria West Sub County	Tendering, Construction, Supervision, Delivery	20	Construction Ongoing
Ntimaru East	Proposed Construction Of A 4 - Door V.I.P Pit Latrines At Ntimaru Youth Polytechnic,	Tendering, Construction, Supervision, Delivery	10	Construction Ongoing
Central Sakwa	Proposed Construction Of A 4 - Door V.I.P Pit Latrines At Awendo Marindi Youth Polytechnic,	Tendering, Construction, Supervision, Delivery	30	Construction Ongoing
Nyabasi East	Proposed Construction Of A 4 - Door V.I.P Pit Latrines At Chinato Youth Polytechnic,	Tendering, Construction, Supervision, Delivery	10	Construction Ongoing
Macalder/ Kanyarwanda	Proposed Construction Of A 4 - Door V.I.P Pit Latrines At Proposed Construction Of A 4 - Door V.I.P Pit Latrines At Macalder Youth Polytechnic,	Tendering, Construction, Supervision, Delivery	10	Construction On Going
Bukira East Ward	Proposed Construction Of A 2- Door V.I.P Pit Latrine At Ndamukia Ecde,	Tendering, Construction, Supervision, Delivery	0	Tender awarded, contractor yet to move to side
Suna Central Ward.	Proposed Construction Of A 2- Door V.I.P Pit Latrine At Ngege Primary Ecde,	Tendering, Construction, Supervision, Delivery	0	Tender awarded, contractor yet to move to side
God Jope Ward .	Proposed Construction Of A 2- Door V.I.P Pit Latrine At Nyamware Ecde	Tendering, Construction, Supervision, Delivery	0	Tender awarded, contractor yet to move to side
Nyabasi East Ward .	Proposed Construction Of A 2- Door V.I.P Pit Latrine At Kugitimo Ecde	Tendering, Construction, Supervision, Delivery	0	Tender awarded, contractor yet to move to side
Wiga Ward	Proposed Construction Of A 2- Door V.I.P Pit Latrine At Abwao Primary Ecde	Tendering, Construction, Supervision, Delivery	0	Tender awarded, contractor yet to move to side
North Kanyamkago Ward	Proposed Construction Of A 2- Door V.I.P Pit Latrine At Kuna Ecde,	Tendering, Construction, Supervision, Delivery	20	Ongoing
Nyabasi West Ward	Proposed Construction Of A 2- Door V.I.P Pit Latrine At Nyabikongori Ecde ,	Tendering, Construction, Supervision, Delivery	0	Tender awarded, contractor yet to move to side
Maclader- Kanyarwanda Ward	Proposed Construction Of A 2- Door V.I.P Pit Latrine At Mikai Ecde	Tendering, Construction, Supervision, Delivery	20	Ongoing
West Kanyamkago Ward	Proposed Construction Of A 2- Door V.I.P Pit Latrine At Wang'chieng Ecde	Tendering, Construction,	100	Complete

		Supervision, Delivery		
South Kamagambo Ward	Proposed Construction Of A 2- Door V.I.P Pit Latrine At Ongo Ecde	Tendering, Construction, Supervision, Delivery	0	Tender awarded, contractor yet to move to side
North Sakwa	Proposed Construction Of Nyakuru Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
West Sakwa	Proposed Construction Of Kodeny Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
South Sakwa	Proposed Construction Of Saka Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
Bukira East	Proposed Construction Of St. Kizito Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
Bukira Central/ Ikerege	Proposed Construction Of Nyabukarange Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
Wiga	Proposed Construction Of Abwao Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
Wasimbete	Proposed Construction Of Machicha Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
Waswetta	Proposed Construction Of Masara Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
West Kanyamkago	Proposed Construction Of Wang'chieng Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
East Kanyamkago	Proposed Construction Of Pith Nyadundo Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
Nyabasi West	Proposed Construction Of Nyabikongori Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
Nyabasi East	Proposed Construction Of Nyakohomo Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
Ntimaru East	Proposed Construction Of Kwiho Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
North Kadem	Proposed Construction Of Onger Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
Muhuru	Proposed Construction Of Komoni Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
South Kamagambo	Proposed Construction Of Arundo Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
North Kamagambo	Proposed Construction Of Komito Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side

East Kamagambo	Proposed Construction Of Aila Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
God Jope	Proposed Construction Of Osingo Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side
Kwa	Proposed Construction Of Opasi Ecde	Construction Of Ecde Classroom	0	Tender awarded, contractor yet to move to side

xiii) FINANCE AND ECONOMIC PLANNING

a) capital projects

Project name	Location	Description of activities	Level of achievement	Remarks
Accounting services	Countywide	Preparation of timely financial reports Improvement of debt management Financial posting using IFMIS	100%	Complete
Resource mobilisation	Countywide	Mapping revenue sources Routine supervision of revenue collection Report writing Revenue analysis and projection.	60%	Targets set were not met
Supply chain management	Countywide	Preparation of procurement plans . Implementation of E-PROMIS. Preparation of tender documents.	100%	Complete
Audit services	Countywide	Routine audits Risk assessment	100%	Complete
Budget coordination and management	Countywide	Preparation of CIDP 2018-2022 Preparation of fiscal strategy paper. Preparation of Debt management strategy paper Preparation of County Budget Outlook review paper Preparation of ADP Preparation of annual budget	100%	Complete

2.3 Challenges Experienced During Implementation of the Previous ADP

- Untimely disbursement of funds by the national government to the county government
- Inadequate financial resources
- Inherited huge wage bill which affects the allocation of funds for development
- Under developed infrastructure
- Low levels of awareness of the county plans, Acts and policies by the community
- Lack of proper coordination in the implementation of projects by various development actors
- Weak Monitoring and Evaluation systems
- Missing of revenue targets affecting budgeting process

- Lengthy procurement procedures delaying implementation of the planned projects
- Inadequate technical personnel e.g. Architects and Quantity Surveyors delaying development of technical documents like Bills of Quantities
- Weak Public Private Partnership framework

2.4 Lessons learnt and Recommendations

- The key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement are as listed here below.
- Ownership of project is critical in project implementation
- More funding measures should be explored to supplement inadequate resources from the county government.
- Proper project planning and management is critical for successful program/project implementation
- Research and development, innovations and strong Monitoring and Evaluation systems are critical in project/program planning and management.
- Weak regulatory framework hinders implementation and realization of programme's benefits and relevant registrations need be prioritized.
- Monitoring and Evaluation is key component to ensure value for money is realized.
- Close linkages among department and a coordination team need be in place for effective service delivery
- Private Public Partnership need to be strengthened as private sector plays a key role in the implementation of projects.
- Performance contract and appraisal need to be implemented for better results. Need to build the capacity of the staff to improve service delivery

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 INTRODUCTION

This chapter gives a highlight of the proposed programmes and projects that have been earmarked for implementation during the period under FY 2019/2020.

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:

1. Infrastructure Development.
2. Food security
3. Socio-Economic transformation.
4. Good Governance.

3.1.1 INFRASTRUCTURE DEVELOPMENT

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

3.1.1.1 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

(1) Flagship Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Estimated Cost (Ksh.)
ROADS,PUBLIC WORKS AND TRANSPORT							
Improvement of Township roads to Bitumen Standards	Major towns and selected major roads	To enhance aesthetic status of the towns	To enhance economic growth and development	No. of inspection reports, No of procurement reports. Kms of roads completed.	2018-2022	MCG/Partners	400M
Expansion of Lichota Airstrip to an Airport	Airstrip Lichota	To Improve Air Transport	To enhance economic growth and development	No. of navigation facilities installed.	2018-2022	MCG/Partners	300M

Construction of Western By Pass	Nyangubo	To decongest traffic within the town.	The road constructed will lead to easy flow of traffic within the town.	No. of plans prepared No. of Procurement reports prepared. No. of inspection reports.	2018-2022	MCG/Partners	500M
Construction of Gogo bridge and its approaches	West Kanyamka go	To improve accessibility within the area.	To enhance economic growth and development.	No. of design plans prepared No. of Inspection reports prepared	2018-2022	MCG/Partners	500M
ENERGY							
Expansion of Gogo power project	Migori county	To increase access adequate, reliable and affordable energy for both domestic and small scale/medium enterprises	Adequate generation of energy	Number of people accessing adequate, reliable and affordable energy	2018-2023	County Government, National Government and other Development partners	400M
solar power Generation/ Backup for oyani and Ombo	Oyani water treatment works	To ensure availability of power for	Reliable and adequate supply of water from the treatment works	No. of pumping days from the scheme	2018-2023	USAID KIWASH (Kenya Integrated Water, Sanitation and Hygiene.)	200M

(2) Proposed Programmes and Sub-programmes

Roads, Transport, Public works and Energy

Programme Name		Road Development, Maintenance And Management			
Objective		To Improve Access To All Areas Of The County			
Outcome:		Improved County Road Network			
Sub Programme	Key Outcome	Key performance indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Road network improvement	Improved accessibility	Km of county roads designed	Preparation of Tender Documents Tender adverts, Opening, Evaluation and Award	7km	10M
		Km of roads upgraded to all weather roads	Spot /full improvement	400km	900M
		Km of roads tarmacked	Earth work Pavement works Structures Road annilliaris	7km	500M
		Km. of roads opened/constructed	Alignment control Earthworks Culvert Gravel works Grading	400km	600M
		Km of urban pavements made	Setting out Earthworks Pavement works	10km	400M
Construction of Bridges and maintenance	Improved accessibility	No. of bridges/box foot bridges designed	Survey Alignment of soil Structural design and laying out.	10km	5M
		No. of bridges constructed	Setting out Excavation Construction works	10km	300M
Mechanization services	Increased work efficiency	No of graders purchased	Development of Specifications Invitation to Tender Opening, Evaluation and Award of Tender	1	35M
		No of Back hoe loaders purchased	Development of Specifications Invitation to Tender Opening, Evaluation and Award of Tender	1	1M
		No. of tipper to be purchased	Development of Specifications Invitation to Tender	1	18M

Programme Name		Road Development, Maintenance And Management			
Objective		To Improve Access To All Areas Of The County			
Outcome:		Improved County Road Network			
Sub Programme	Key Outcome	Key performance indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
			Opening, Evaluation and Award of Tender		
Road management services	Reduction in road fatalities and reduction of road construction costs.	Km of roads maintained	Spot Murrarming Light Grading	1360	300M
		% reduction in road fatalities	Erecting of Road Signs Construction of Bumps/Rumbles Fixing of Guard Rails at Corners ,Bridges and Depressions/Valleys	15%	50M
		Km of roads to be rehabilitated	Spot Murrarming Light Grading	30	100M

Programme Name		Building Infrastructure Development			
Objective		To Improve Working Environment and Enhance Standards For Building Works			
Outcome:		Effective and Efficient Services			
Sub Programme	Key Outcome	Key performance indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
County Building Construction Standards	Improved building services	% of project services requisitioned. Level of completion of Legislations for standards and policies	Preparation of Tender Documents Supervision of Awarded Building projects Issuance of Completion Certificate and Payment Vouchers	40% 25%	15M
Public Buildings Inspectorate Services	Safe and functioning structures.	% of structures requisitioned	Designing of Architectural Plan Designing of Structural Plan Supervision of Awarded Building projects.	90%	15M
Private Buildings Inspectorate Services	Safe and functioning structures	% of inspections for structures requested	Approval of Designed Plans Supervision of ongoing Structures	40%	15M

Programme Name		Energy Development			
Objective		To optimize the utilization of renewable energy resources			
Outcome:		Increased use of renewable energy			
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Green energy development	Improved access to renewable sources of energy.	No of bio latrines constructed	Procurement and construction	8	30M
		No of solar street lights restored	Preparation of tender documents, award and restoration	200	30M
		No of solar street lights erected	Procurement, delivery and installation – at least 3 per ward	120	36M
Electrical Works	Enhanced access to electricity	No of transformers installed	Procurement, delivery and installation	10	10M

3.1.1.2 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 and Sub-programmes

Programme Name		ICT Development			
Objective		Improved Connectivity and ICT platforms and coverage			
Outcome:		E-governance, Innovation, Connectivity and Skills development			
Sub Programme	Key Outcome	Key performance Indicators		Planned Targets	Total Estimated Budget
			Key activities	Year 2019/20	
ICT Infrastructure and Connectivity	Increased ICT connectivity and Communication	% ICT infrastructure developed	LAN installation	80%	3M
		%of ICT Connectivity in all offices	Purchase of Laptops/machines	80%	3M
Public service delivery systems					
E-governance and ICT Capacity Training	Efficient and effective service delivery	% of the population with knowledge on ICT	Website redevelopment and update	60%	2M
		% of the population accessing county government services	LAN installation Website redevelopment and update	70%	20M

3.1.2 FOOD SECURITY

The following sectors shall be prioritized under this pillar during the period under FY 2019/2020: Agriculture, Livestock Production, Veterinary Services and Fisheries Development

3.1.2.1 Agriculture, Livestock, Fisheries and Veterinary Services

Sector goals and targets

- Develop relevant policies and effective legal framework
- Promote market access and product development by adopting a value chain approach;
- Institute a sustainable framework and mechanisms to avail affordable farm inputs to small scale farmers;
- Increase productivity and outputs of crops through appropriate interventions;
- Continuously encourage and promote appropriate and sustainable agricultural and land use practices;
- Strengthen institutional capacity and coordination between departments and the private sector;
- Continuously improve quality assurance and safety for agricultural produce and by-products to meet international standards; and
- Establish agricultural training institutes to enhance farmers knowledge and skills
- Improved Livestock production
- Enhanced Livestock extension services, Agribusiness development
- Promotion of emerging livestock production methods
- Disease free animals
- Ensure good public health
- Safeguard human health and protect the environment
- Ensure animal welfare

(1) Flagship/transformative projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Estimated Cost (Ksh.)
AGRICULTURE							
County Agriculture Integrated Input Access Project (CAIAP)	Whole county	Improve farmer's access to high quality and affordable farm inputs for higher yield and improved income	Increased food security and income	Improve farmers' access to certified seeds and fertilizer Expanded area under the targeted crops Establishment of a processing plant	2018-2022	Department of Agriculture	200M

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Estimated Cost (Ksh.)
				Increased yield per unit area by 50%			
LIVESTOCK							
Dairy production	Countywide except Nyatike	Increase existing dairy herd population and increased milk production	Increased milk production Improved house hold nutrition Source of house hold revenue	No. of dairy cows purchased LPOs Tender documents List of the beneficiaries.	2018-2022	Department of Livestock Production	200M
Sahiwal breeding bulls for upgrading	Nyatike sub county	Fast growth Big body size Disease resistance	High quality genetic bulls Increased milk production Improved house hold nutrition Source of house hold revenue	No. of Sahiwal bulls purchased LPOs Tender documents List of the beneficiaries.	2018-2022	Department of Livestock Production	100M
FISHERIES DEVELOPMENT							
Supply of subsidized fish farming inputs	County wide	To increase fish production	Increased fish production	Tonnage of fish landed	2018-2022	Department of Fisheries Development	200M
Construction of a fish Research/multiplication Centre	Suna East	Increase access to fingerlings and feeds	Increased fish production	No. of fingerlings produced	2018-2022	Department of Fisheries Development	100M
Piloting cage culture	Nyatike	Production in under-utilized	Increased fish production	Tonnage of fish harvested	2018-2022	Department of Fisheries Development	100M

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Estimated Cost (Ksh.)
		water resources					
VETERINARY SERVICES							
Construction of 2 class B slaughter houses	Karamu and Karungu	To reduce export of live animals and for value addition	Increased income to zebu cattle keepers and creation of employment	Designs and BQ for the slaughterhouses Slaughterhouse constructed Reduced export of live animals	2018 - 2022	Department of Veterinary Services	150M

(2) Proposed Programmes and Sub-programmes

Subsector: Agriculture

Programme Name	Policy, Planning, General Administration and Support Services				
Objective	To provide efficient and effective support services for agricultural programmes				
Outcome:	Efficient and Data Management of Agriculture				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Field Extension Services and Support Programme	efficient and effective extension services and support programme	Timely extension services and service delivery	1x4=4 quarterly Senior management planning meetings	4	0.5M
			1x12=12 Monthly review meetings	12	1.5M
			10x12=120 Monthly sub county meetings	120	2M
			1x4=4 Stake holders meetings	4	1M
	Field visits and backstopping held	No. of Field visits and backstopping No of reports	Farmers field visit: 1x4x10=40 CDA office field backstopping to sub counties	40	0.5M
				1x12x40=480 Sub county backstopping to ward level	480
	Field visits and backstopping held	No of farmers field visits by ward officers Field reports	12x12x40=5,760 farmers field visits by ward officers	5,760	1M
				1x12=12 farmers visits by Miyare ATC on outreach	12

Programme Name	Policy, Planning, General Administration and Support Services				
Objective	To provide efficient and effective support services for agricultural programmes				
Outcome:	Efficient and Data Management of Agriculture				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
			1x12=12 AMS outreach programme	12	0.5M
	Training schedules developed	Training (TNA) needs assessment schedule developed	1x40=40 Sub Counties carry out farmers training (TNA) needs assessment	40	1.5 M
		No. of Farmers field days	Farmers trainings and field days 2x40=80 Farmers trainings at ward level	80	11.5 M
	Field days held	No. of field days at ward level	2x40=80 farmers field days at ward level	80	5 M
		ASK show report	1x1= 1 hold ASK show	1	3M
	World food held	Hold World food day celebrations report	1x10=10 Hold World food day celebrations at sub county level	10	2M
	Training reports developed	No of trainings Training reports	1x4=4 farmers trainings at Miyare ATC day	4	1M
			1x1=1 Miyare ATC farmers open day	1	0.5M
	Ploughing contest report developed	Ploughing contest report	1x 1=1 AMS ploughing contest	1	2M
	Reports developed	No of Food and crop reports developed	Reports: 1x12=12 Food and crop situation reports	12	1M
	Agribusiness reports developed	No of Agribusiness reports	1x4=4 farm Agribusiness reports	4	0.5M
	Farm irrigation reports developed	No of Farm irrigation reports	1x4=4 Farm irrigation reports	4	0.5M
	Food and crop situation reports developed	No SCAO Food and crop situation reports	-1x12x10=120 Food and crop situation reports by SCAOs	120	1M
	Agribusiness reports developed	No SCAOs Agribusiness reports	1x4x10=40 Agribusiness reports by SCAOs	40	0.5M
	irrigation reports developed	No SCAO irrigation reports	1x4x10=40 irrigation reports by SCAOs	40	0.5M
	Ward reports developed	No Ward level reports	1x12x40=480 Ward reports Adhoc reports	480	1M
Agriculture ,research training	Improved agriculture technology	% of farmers who have adopted new technologies	Promotion of early planting through on farm demonstrations	85%	20M

Programme Name	Policy, Planning, General Administration and Support Services				
Objective	To provide efficient and effective support services for agricultural programmes				
Outcome:	Efficient and Data Management of Agriculture				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
and Infrastructure development			Implementation of soil and Water conservation structures	85%	30M
	Technological partnership with research institutions developed and working	% implementation of technology partnership with research institutions	Promotion, access and use of quality farm inputs through FIAP	3200	10M
			Promotion of farmer-extension – research linkage	85%	2M
Agricultural mechanization	Increased access and utilization of Agriculture mechanization services	Proportion of farmers who access agriculture machinery	-Purchase of 5 new tractors	65%	35M
			-Servicing of the existing machineries for service delivery	65%	1M
			-500x12=6000 litres purchased to run the machines	65%	1M

Programme Name	Crop Development and Management				
Objective	To increase agricultural productivity and outputs				
Outcome:	Increased Food Security and Income				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Climate smart agriculture interventions, practices and technologies.	Proportion of farmers adopting climate smart agriculture interventions	% increase in acreage under NERICA rice	Promoting paddy and upland rice production Purchase of certified rice seeds for farmers under FIAP	25%	20M
	Increased % acreage under high value crops	% increase in Acreage under high value crops	Promoting of production of high value crops as African leafy vegetables TC bananas	20%	20M
			Training farmers on Zero tillage and water conservation for production	20%	4M
	Increased % acreage under drought tolerant crops	% increase Acreage under drought tolerant crops	Promoting of production of drought tolerant crops as cassava sweet potato, sunflower, green grams and cowpeas	20%	5M

Programme Name		Crop Development and Management			
Objective		To increase agricultural productivity and outputs			
Outcome:		Increased Food Security and Income			
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
			Bulking and purchase of drought tolerant crops seeds for farmer	20%	5M
	No. of greenhouses established	% increase in No. of greenhouses established	Promote greenhouse farming technology	10	10M
			Purchase 10 greenhouses for farmers learning centres	10	30M
	No of acreage under white sorghum	% increase in No of acreage under white sorghum	Promotion of the production and utilization of white sorghum	10%	10M
			Linkage of white sorghum produce to both local and external market	10%	10M
Sustainable Agricultural land use and Environmental management	Improved and sustained agricultural production	% increase in crop acreage under irrigation	Complete irrigation project in Lower Kuja Nyatike sub county	1	3M
			Utilization of water pans and dams Purchase and establishment of open irrigation drip kits	4	7M

Subsector: Livestock Production

Programme Name		Livestock production and management			
Objective		To Increase livestock productivity and market access			
Outcome:		Improved Performance of The Livestock Industry			
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Livestock market development	Increased livestock trade	% increase in number of livestock traded	Capacity building through farmer/organization trainings on livestock trade, -demos, field days and -shows/exhibitions -Formation of marketing Groups - -Internal and external group linkages with financial and other service provider institutions, exchange tours.	55%	4M

Programme Name		Livestock production and management			
Objective		To Increase livestock productivity and market access			
Outcome:		Improved Performance of The Livestock Industry			
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	
				Year 2019/20	Total Estimated Budget
		% increase in market access between livestock traders	Sensitization and capacity buildings through -farmer trainings and - Field days. -Marketing groups linkages -Exchange tours -Holding of stakeholders forums	50%	2M
Enterprise development and value addition	Improved quality, quantity and variety products% increase in value added livestock products in the market	% increase in value added livestock products in the market	Capacity building through -farmer trainings on value addition of milk, honey etc., -demonstrations on Mala, yoghurt, butter, ghee etc. making -field days, Group/organization formations to show case the new technologies , -Linkages to financial institutions for funding of group activity proposals, -Establishment of milk coolers and small milk. Processing plants through partners.	65%	4M
	Increased availability of locally processed feeds	% increase of locally manufactured livestock feeds	Capacity buildings through -farmer/stakeholder trainings on on – farm feed formulation for all categories of livestock , -demonstrations on feed formulations , -exhibitions and -field days. -Promote establishment of small feed processing plants through partner linkages.	45%	6M
Breeds improvement	Sustainable livestock-based livelihood	% reduction in drought related livestock mortality	Capacity building through -farmer trainings on pasture/fodder establishment and feed conservation , -demonstrations on feed conservation technologies ,	55%	1M

Programme Name		Livestock production and management			
Objective		To Increase livestock productivity and market access			
Outcome:		Improved Performance of The Livestock Industry			
Sub Programme	Key Outcome	Key performance Indicators		Planned Targets	
			Key activities	Year 2019/20	Total Estimated Budget
			-field days and exhibitions on feed establishment and conservation, -Promote establishment of pastures/fodder.		
		% increase in the amount of livestock products	Capacity building through -farmer trainings on breeding and up grading, clean milk production etc. , -demonstrations , -farm visits to ensure adoption of the new technologies and provide interventions, field days and exhibitions. -Follow ups to ensure full implementation. -Purchase and distribution of dairy cows to enhance milk production.	60%	2M
		% of farmers provided with high breed animals	Capacity building through -farmer trainings, demonstrations, -farm visits, -field days and exhibitions. -Follow ups to ensure full implementation. -Purchase and distribution of dairy cows and Sahiwal bulls for upgrading.	60%	4M

Sub sector: Fisheries Development

Programme Name	Fisheries Development and Management				
Objectives:	To promote sustainable management of capture fisheries and aquaculture development				
Outcome:	Sustainable Management of Fisheries Resources In Migori County				
Sub programme	Key Outcome	Key Performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				2019/2020	
Aquaculture development	Increased fish production	% increase in Metric tons of fish produced by fish farmers	Tendering process initiated for fingerlings.	500,000	5M
			Procurement of fingerlings		
			Selection of beneficiaries		
			Distribution to farmers.	12Tonnes	5M
			Tendering process initiated for fish feeds		
			Procurement of fish feeds.		
			Distribution to farmers	100	6M
			Tendering process for cages initiated		
			Procurement of fish cages.		
			Selection of beneficiary BMUs and site selection and demarcation		
			Installation of the cages	100	4.5M
			Tendering process initiated for construction of fish ponds		
Procurement of construction of fish ponds					
Selection of two beneficiaries per ward.					
Construction of ponds in the wards					

Programme Name	Fisheries Development and Management					
Objectives:	To promote sustainable management of capture fisheries and aquaculture development					
Outcome:	Sustainable Management of Fisheries Resources In Migori County					
Sub programme	Key Outcome	Key Performance Indicators	Key activities	Planned Targets	Total Estimated Budget	
				2019/2020		
			Tendering processes initiated	8	4M	
			Procurement of motorbikes			
			Distribution to sub county extension officers.			
			2 Field visits per week:	3328 visits		4M
			Issue Fish Trader licenses and movement permits in major markets	400,000		100,000
			Participate in the ASK show	1	1.8M	
Aquaculture Business Development Program [IFAD funded Project]	Increased fish production from aquaculture.	% increase metric tons of farmed fish in the county	Sensitization programs Training of farmers and staff Environmental impact assessment Purchase of equipment	1	100M	
Capture Fisheries Development and Management	Increased fish capture from riverine sources and the Lake.	% increase metric tons of fish captured by riverine capture fishers	Development of BQ	2	16M	
			Purchase of tender documents			
			Award of the tender			
			Selection of the two landing sites			
			Construction of the modern fish Bandas.			
			Tendering processes initiated.	1	7M	

Programme Name	Fisheries Development and Management				
Objectives:	To promote sustainable management of capture fisheries and aquaculture development				
Outcome:	Sustainable Management of Fisheries Resources In Migori County				
Sub programme	Key Outcome	Key Performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				2019/2020	
			Procurement of motor vehicle		
			Tendering processes initiated.	80	3.2M
			Construction of omena drying racks.		
			Selection of Omena landing beaches		
			Distribution to the beaches.		
Fish safety, Assurance, value addition and marketing	Increased fisheries commercialization	% increase in revenue from fisheries	Tendering process initiated	1,000	2.8M
			Procurement of Life jackets for fishermen		
			Distribution of life jackets to the beaches.		
			Issuing fishermen license, boat registration certificate and private marks	800,000	300,000
Fisheries policy, strategy and capacity building	Improved implementation of projects	% increase in beneficiaries' satisfaction index/year.	Training of BMUs	84	1M
			Training of fish farmers	200	1.5M
			Training of extension staff	25	1M

Sub sector: Veterinary Services

Programme Name		Veterinary Services and Management			
Objective		To protect the environment and safeguard human health			
Outcome:		Improved Health of Livestock and Humans			
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Livestock disease and vector control and management	Reduced disease incidences	% reduction in disease outbreaks	Disease surveillance Vaccination of animals Capacity building of farmers on disease control measures Issuance of sanitary documents like No objection and movement permits	55%	5.5M
		% reduction in vector borne infections	Supervision and regulation of vector control activities Capacity building of farmers on vector control measures	65%	3M
Veterinary public health management	Safeguard human health and protect the environment	% reduction in the incidences of zoonotic diseases	Inspect, regulate and license slaughter facilities Carry out meat inspection Zoonotic disease surveillance at the slaughter facilities Controlling population of stray animals	55%	4M
Livestock breeding services	Increase production and productivity	% increase in quality in of livestock products	Farmer training on modern breeding technologies Carry out artificial insemination Procure semen and liquid nitrogen Procure AI consumables	65%	5M

3.1.3 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

3.1.3.1 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

(1) Flagship/transformative projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Estimated Cost (Ksh.)
Industrial park	Lichota	Industrial promotion and development	Increase industrial-sector contribution to the county	1 industrial park established	2018-2022	COG / Partners	300M

(2) Proposed Programmes and Projects

Programme Name; Trade and Markets Promotion and Development						
Objective; To facilitate trade, investment and fair trade practices and consumer protection						
Outcome: fair trading environment and consumer protection						
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget	
				Year 2019/20		
Trade development and Promotion of SMEs Services	Accelerated trade development and promotion of SME's services.	Proportion of population financially and economically empowered.	Establishment of county trade loan scheme	1	40M	
			Vetting of loan applicants	45	5M	
	Increased number of	% increase in number of	Trainings conducted to entrepreneurs on business skills	8trainings	2M	

Programme Name; Trade and Markets Promotion and Development					
Objective; To facilitate trade, investment and fair trade practices and consumer protection					
Outcome: fair trading environment and consumer protection					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned targets	Total Estimated Budget
				Year 2019/20	
	skilled entrepreneurs.	medium, small and micro enterprises.			
Trade Infrastructure Development Services	Improved infrastructural development	% increase to market linkages % reduction in waterborne diseases	Construction of market shades	8markets	80M
			Construction of waterborne toilets	4	14M
			Construction of VIP latrines	40	16M
Metrological laboratory services.	Enhanced metrological services.	% implementation of recommended weights and measures standards.	Construction of metrology laboratory	1 Lab	12.5M
Regional economic integration	Enhanced cross border trade and cross county trade	% increase of projects implemented under the economic block	Conducting quarterly cross boarder consultative business forums	4	5M
Fair trade and consumer protection	Enhanced consumer satisfaction	% compliance with weighing and measurement regulations	Verification of instruments	500pcs	1M
			Inspection of trade premises	150	0.5M
			Advertisement and publicity	54	0.5M
			Consumer education	8trainings	1M
			Standards calibration	4sets	
			Purchase of standards and test equipment	3sets	1M
			Attending trade shows and exhibitions	2	0.5M

Programme Name: Alcoholic Drinks and Drug Abuse Control					
Objectives: Regulate Alcoholic Drinks and Drugs use.					
Key Outcome: Reduction in substance use and abuse.					
Sub Programmed	Key Outcome	Key Performance Indicators	Planned Targets		Total Budget 'Million'
			Key activities	Year 2019/20	
Public awareness and stakeholders meetings	Reduced cases of drug and substance abuse	% implementation of interventions on drug and substance use	Mapping of liquor outlets and vulnerable groups	100%	6.5M
			Holding meetings to	8	4M

Programme Name: Alcoholic Drinks and Drug Abuse Control					
Objectives: Regulate Alcoholic Drinks and Drugs use.					
Key Outcome: Reduction in substance use and abuse.					
Sub Programmed	Key Outcome	Key Performance Indicators	Planned Targets		Total Budget 'Million'
			Key activities	Year 2919/20	
			create awareness		
			Conducting Enforcement	100%	2M
Liquor Licensing	Increased county revenue	% increase in number of liquor agencies adhering to county liquor regulations	Conducting Stakeholders meetings	8	3.25M
			Formation of bar Owners Association	8	2M
			Vetting and issuance of licence	100%	2M

Programme Name: Cooperative Development Services					
Objective. To develop a vibrant and self-sustaining cooperative movement.					
Outcome: A Vibrant and Self-Sustaining Cooperative Sector					
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets		Total Estimated Budget
			Key activities	Year 2919/20	
Cooperative Development Services and promotion	Increased cooperative savings and borrowing	% increase in number of stable and performing societies	Renovation of coffee factories	2	3.5M
			Elections, arbitrations, members education	48	3M
			Organize Ushirika day	1	1M
			Pre-cooperative education	10	2M
			Participate in ASK shows and exhibitions	1	1M
			Train management teams on management skills	8	2M
Cooperative oversight and compliance.	Improved accountability, transparency and good governance.	% increase in number of legally compliant societies	Training on the IAS and IFRS formats in presenting Audits	8	2M
			Audit services	60 audit years	1M
			Education on cooperative taxation	40	1M
			Inspections	45	1M

Programme Name; Cooperative Development Services					
Objective. To develop a vibrant and self-sustaining cooperative movement.					
Outcome: A Vibrant and Self-Sustaining Cooperative Sector					
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
Cooperative policy , research and advisory	Increased diversification and innovation	% increase in individual cooperative annual incomes	Development of required policies	1	3.5M
			Conducting research on cooperative management best practices	1	4M

Programme Name; Tourism Development					
Objective; To promote and market tourism in the county.					
Outcome: Increased Tourism Sector Contribution to the County's Earnings					
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
Tourism promotion, investment and marketing	%implementation of tourism legal framework developed.	% increase of tourism earnings for the county	Tourism promotion and marketing	100%	2M
Development and promotion of niche tourism products and services	Increased and diversified tourism products and services.	% annual increase in number of domestic and international tourists.	Mapping of tourist sites	1	2.4M
	Branded tourism products and services	Level of county's national ranking as a tourism destination	Hospitality sector mapping and profiling	1	12M
Cradle of mankind circuit	A tourist circuit along the UN heritage site (Thim lich ohinga)	% increase in tourist arrivals and revenue	Organizing tourism conference	1	11.25M

3.1.3.2 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

(1) Flagship/transformative projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Estimated Cost (Ksh.)
Upgrade Migori hospital from Level 4) to County Teaching & Referral Hospital (Level5)	Suna East Sub County	Provide comprehensive quality health care	Migori Sub County Hospital (Level 4) upgraded to County Teaching & Referral Hospital (Level5)	-% implantation level achieved	2018-2022	Migori County Government	300M

(2) Proposed Programmes and Projects

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	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Health management informative system	Improved service delivery	% of facilities that have adopted EMR	Procure computers and software to support EMR	25%	6.25M
Administrative and Support Services.	Improved service delivery	% of facilities supported to provide services	Procure equipment for facilities	145	4M
		% of health facilities with functional QITS/WITS.	Holding quarterly QITS/WITs meetings	1	3M
		% of health facilities adhering to quality assurance, regulations and standards.	Training of staff on QI, development of SOPs	3	2.5M

Programme Name	Planning and Administrative Support Services.				
Objective	To construct, expand, maintain and improve health infrastructure				
Outcome:	Improved Health access				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Infrastructure development	Improved service delivery	No. of renal wards constructed and equipped.	Tender, Construct and equip renal ward at MCRH	1	25M
		No. of amenity wards constructed and equipped	Tender, Construct and equip amenity ward at MCRH	1	25M
		No. of Sub County hospitals renovated (general)	Tender, renovate sub county hospitals.	2	10M
		No. of rehabilitative health departments renovated	Identify Tender, renovate rehabilitative unit at MCRH	1	2.5M
		No. of dental unit renovated	Tender, renovate a dental unit at MCRH	1	3.75M

Programme Name	Planning and Administrative Support Services.				
Objective	To construct, expand, maintain and improve health infrastructure				
Outcome:	Improved Health access				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
	Effective and efficient service delivery	No. of Maternity Wards constructed and equipped	Tender, construct and equip maternity wards	2	10M
		No. of warehouses constructed	Tender and construct warehouse at MCRH	1	3M
		No. of oxygen plants constructed	Tender and construct oxygen plant at MCRH	1	12.5M
		No. of blood bank constructed and equipped	Tender, construct and equip blood bank at MCRH	1	12.5M
		No. of lab unit constructed	Tender and construct laboratory units	2	5M
		No. of Sewerage System Constructed	Tender and construct sewerage plant at MCRH	1	10M
		No. of health facilities stores fitted with pallets and shelves	Procure pallets	50	0.4M
		No. of Orthopedic wards constructed	Tender and construct orthopedic ward at MCRH	1	10M
		No. of Out Patient Departments constructed	Tender and construct outpatient units	2	10M
		No. of health Centers renovated	Tender and renovate health centers	2	18M
		No. of health facilities with Fence erected	Tender and Erect fence	10	12.5M
		No. of Sub County MOH offices constructed	Tender and construct sub county MOH offices	2	10M
		No. of KMTC hostels Constructed	Tender and construct KMTC hostel	1	6.6M
		No. of Staff houses constructed	Tender and construct staff houses.	1	3.3M

Programme Name	Planning and Administrative Support Services.					
Objective	To construct, expand, maintain and improve health infrastructure					
Outcome:	Improved Health access					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets		Total Estimated Budget
				Year 2019/20		
		No. of pieces of Land for health facility expansion purchased	Identify and purchase land	4		20M
		No. of health facilities upgraded	Assess, recommend facilities for upgrading	2		2M
		No. of title deeds acquired	Requisition to lands department	1		0.2M
		No. of Community Health Projects (Ward Development Fund) implemented.	Tender WDF projects	2		1M
		No. of health hospitals with alternate sources of power e.g. solar installation	Procure the installation of interior solar lighting for MCRH and Kehancha hospital	2		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	Key activities	Planned Targets		Total Estimated Budget
				Year 2019/20		
Pharmaceutical and Non – pharmaceutical commodities	Reduced and eliminated disease burden:address treatable conditions	No. of drugs procured	Procure drugs	15		5M
		Reduction in time(days) out of stock for essential medicines and medical supplies – days per month	Conduct proper forecasting based on disease trends and do quantification	7		4M
		No. of non-pharms procured	Procure non pharmaceuticals			
		No. of drugs procured for dispensaries	Procure essential drugs	103		7M
		No. of non-pharms procured for dispensaries	Procure non pharms	103		20M
		No. of drugs procured Health centers	Procure essential drugs	20		30M

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	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
		No. of non-pharms procured for Health centers	Procure non pharm	20	20M
Diagnostic services	Improved access to diagnostic services	No. of laboratory reagents and imaging supplies procured	Procure laboratory reagents and imaging supplies	50	40M
		% reduction in referral cases for CT and other histological and pathological services		50	20M
		% reduction in referral cases for diagnostic services		50	10M
Rehabilitative health services	Improved Rehabilitative products & technologies	No. of rehabilitative products and technologies procured		4	10M
		% increase of persons restored to normalcy through physiotherapy		55	20
		% of persons recovering from substance abuse		75	5M
Emergency and Referral services	Improved referral services	No. of functional ambulances available	Maintain a service plan for ambulances	1	7.5M

3.1.3.3 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

(1)Flagship/transformative projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Estimated Cost (Ksh.)
GIS Lab	County Headquarters	To ensure efficient management of spatial data to facilitate resource mapping in the county To ensure proper and timely mapping of physical activities To establish land information Management system within the county	-up to date digital maps - digital land cadaster - resource inventory	Number of GIS specialists employed GIS lab constructed Number of Digital maps produced	2018/2019	National Physical Planning Office County Physical planning office	

(2)Proposed Programmes and Projects

Programme Name: Land Resources Development and Management Services					
Objective: To effectively manage County Land resources and boundary disputes resolutions to fast track the implementation of Vision 2030					
Outcome: A County with Value in Land Use and High Standard of Living					
Sub Programme	Key Outcome	Key performance Indicators		Planned Targets	
			Key activities	Year 2019/20	Total Estimated Budget
Land Survey and mapping Services	Effective management of County Lands and boundary disputes resolutions	No. of maps amended	Recruitment of more technical staff i.e. cartographers and draughtsman	5000	2.1 M
		No of amendment centers Established	Purchase of draughting films, Ammonia paper and Ammonia solution Construction works	-	
		No. of plans and maps Prepared	Recruitment of more technical staff i.e. cartographers and draughts men	12	1M
		No. of land parcels Beaoned and Surveyed	Purchase of draughting films, Ammonia paper and Ammonia solution Surveying works Fencing of surveyed parcels	30	2M
		% of Topographical and thematic maps updated and digitized	Construction works(GIS LAB) Procurement of equipment and GIS software Recruitment of GIS specialist Actual digitization work	70	4M
physical and urban planning services	Planned and Organized space for economic growth and resource mobilization	Number of towns identified for planning and development	Primary Data Collection Secondary Data Collection Reconnaissance Survey	3	163M
		No. of towns with local physical development plans developed	Stakeholder Workshops Report Writing Digitization Of Maps Surveying Works Topographical Mapping	3	2.72M

Programme Name: Land Resources Development and Management Services					
Objective: To effectively manage County Land resources and boundary disputes resolutions to fast track the implementation of Vision 2030					
Outcome: A County with Value in Land Use and High Standard of Living					
Sub Programme	Key Outcome	Key performance Indicators		Planned Targets	
			Key activities	Year 2019/20	Total Estimated Budget
		County spatial plan developed	Primary data collection Secondary data collection Reconnaissance survey Stakeholder workshops Report writing Digitization of maps Surveying works Topographical mapping	1	300M
		Fully equipped GIS lab	Tendering Construction Works Procurement Of Equipment Procurement Of Software Deployment Of Technical Staff	1	30M
		Number of markets identified for planning and development No. of markets with local physical development plans developed	primary data Collection Secondary Data Collection Reconnaissance Survey Stakeholder Workshops Report Writing Digitization Of Maps Surveying Works Topographical Mapping	4 4	4M
		No. of zoning plans developed and implemented	Primary Data Collection Secondary Data Collection Reconnaissance Survey Stakeholder Workshops Report Writing Digitization Of Maps Surveying Works	1	1.5M

Programme Name: Land Resources Development and Management Services					
Objective: To effectively manage County Land resources and boundary disputes resolutions to fast track the implementation of Vision 2030					
Outcome: A County with Value in Land Use and High Standard of Living					
Sub Programme	Key Outcome	Key performance Indicators		Planned Targets	
			Key activities	Year 2019/20	Total Estimated Budget
			Topographical Mapping		
		County Land Use and Development Control Legislation	Benchmarking Exercises Formulation Of The Draft Bill Public Participation Adoption By The CEC Approval By The County Assembly Assent By H.E The Governor Gazettement of The Act	1	4M
land registration and records management services	Efficiently stored and managed county land data	No. of Land registration and Records Management centers established	Tendering Construction works Purchase of relevant materials and equipment	1	1M
	Increased percentage of public and private land parcels with title deeds and ownership documents	Percentage digitization level of land records	Deployment of technical staff	20%	2M
		Percentage of land parcels with title deeds	Public participation & sensitization Recruitment of more surveyors	25%	5M
		Acres of land purchased for public use	Tendering Fencing of the purchased land	25	5.8M
		No. of plots validated and Letters of Allotment and/or certificates of lease issued	Validation of plots Issuance of allotment and/or letters	150	4.3M
land revenue management services	Sustainable land management initiatives	County Rating bill formulated	Benchmarking exercises Formulation of the draft bill Public participation Adoption by the CEC Approval by the County Assembly Assent by H.E the governor	1	

Programme Name: Land Resources Development and Management Services					
Objective: To effectively manage County Land resources and boundary disputes resolutions to fast track the implementation of Vision 2030					
Outcome: A County with Value in Land Use and High Standard of Living					
Sub Programme	Key Outcome	Key performance Indicators		Planned Targets	
			Key activities	Year 2019/20	Total Estimated Budget
			Gazettement of the act		
		No. of valuation roll updated and completed	Tendering for consultancy work	2	24M

Programme Name: Housing Development Services					
Objective: To provide adequate Human settlements and infrastructural connectivity for a first-class economy					
Outcome: A County with Adequate Safe Houses and Less Slum Settlements					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Housing services	Improved human settlements and quality of life	No. of low cost houses constructed	Erection of perimeter wall Construction of access roads Establishment of oxidation ponds Developing staff housing scheme Partnership with NHC Tendering Construction works Mortgaging	100	350M

3.1.3.4 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.

(1) Proposed Flagship projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Estimated Cost (Ksh.)
Construction of modern county stadium of International standards with a capacity of 3000 people	Lichota	To provide a platform for talent development	Improved professional sport	Teams registered in leagues	2019	COG	40M

(2) Proposed Programmes and Projects

Programme Name 1.	Quality Management Services				
Objective	To enhance effective and efficient services				
Outcome:	Efficient service delivery				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
General administration services	Skilled and competent staff	No of staff trained	Training of Officers at KSG	60	10M
		No of staff promoted	Promotion of staff at various cadre	700	5M
		Personnel employed	Budgeting for officers required to be employed at Sub County level, ward level	20	10M
	Constructed and equipped County Education office block	No. of County Education office block constructed	Tendering, construction, supervision, equipping	1	30M

Programme Name 1.	Quality Management Services				
Objective	To enhance effective and efficient services				
Outcome:	Efficient service delivery				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
Quality assurance and standards services	Improved curriculum implementation, supervision and assessment	No. of schools assessed	Facilitation of assessors termly	950	5M
	Syllabus completion	Number of schools ascertained to have completed the syllabus	Facilitation of assessors termly	816	4M
	Data on retention and transition rates	Number of schools visited	Facilitation of data collection, Preparation of data collection tools	816	4M
	Sub-County education services	Enhanced sub-county education services	Facilitation of office operation	10	0.6m
	Furniture Sub County Education Offices	No. of furniture procured to support Sub County offices	Tendering and procurement of assorted furniture	615 schools	10M
	ECDE teachers trained on curriculum change	No. of ECDE teachers trained on new curriculum	Training of 950 ECDE teachers	950	5M
	Public participation on Policies formulated	No. of public participation forums organized department policies	Holding public participation forums	40	2M
	Awards and donations	No. of Students supported	Appreciating best performing Institution, students	400	4M
ECDE staffing	Improved ECDE staffing services	No. of ECDE teachers recruited	Recruitment of ECDE teachers	300	8.1M
	Competent supervisors recruited	No. of ECDE supervisors recruited	Recruitment of 40 ECDE Supervisors	40	2M
VETC staffing	Competent VETC Instructors recruited	No. of VETC Instructors recruited	Recruitment of 100 VETC instructors	100	3.2M

Programme Name 2.	Education Support Services				
Objective	To provide educational support to needy students in order to improve education in the County				
Outcome:	Improve quality in education				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
Bursaries	Bursaries to wards	No. of students benefiting from the ward bursaries	Provision of ward bursaries to students	25,000	140M
	Scholarship to students	No. of students benefiting from sponsorship	Payment of the school fees	1000	100M
Capitation	Subsidized tuition fee to VETC	No. of students benefiting from the subsidized tuition	Payment of Subsidized tuition fee to VETC students	1000	15M
Education Support services	Education stakeholder forums	No. of education dialogue done	Conducting an Educational program dialogue	8	10M

Programme Name 3.	ECDE Services				
Objective	To provide and implement curriculum and co-curriculum activities to ECDE centers and Child care centers				
Outcome:	Improved quality in ECDE				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
ECDE Support Services	ECDE classrooms constructed	No. of ECDE classrooms	Construction of ECDE classrooms	100	70M
	Construction of ECDE resource center/ College	No. of ECDE resource center/ college	Tendering, Construction, supervision, equipping	1	10M
	ECDE schools fully equipped	No. of ECDE equipped with learning and teaching materials	Tendering, supply and delivery	806	20M
			Tendering, supply and delivery	806	10M
	Improved hygiene levels in the schools	No. of Pit latrines constructed	Tendering, Construction, supervision, delivery	100	5M
	Enhanced sanitation on ECDE centers	No. of ECDE centers supported through WASH activities	Hand washing activities conducting	806	3M
	ECDE Board of Management	No. of Boards of Management instituted	Elections of ECDE center BoM	806	4M

Programme Name 3.	ECDE Services				
Objective	To provide and implement curriculum and co-curriculum activities to ECDE centers and Child care centers				
Outcome:	Improved quality in ECDE				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
School feeding Programme	Improved nutrition and children retention on ECDE centers	No. of Children benefitting from the Programme	Tendering, Supplying ECDE pupils with school milk, porridge	80,000	50M
ECDE outdoor activities development	Improved Co-curriculum activities development in pre-primary.	No. of ECDE centers supported	Supporting ECDE pupils participating in ball games, music and dram festivals	806	10M
Child protection responsive services	Improved children welfare	No. of cases of child protection reported and mitigated	Case files, reports and holding public barazas	200	3M
		No. of OVCS registered	Registering the Orphans and Vulnerable children rescue centers	8	1M
	Day of African Child celebrated	No. of participants attending the Day of African child celebration	Holding and celebrating the Day of the African child	1000	3M

Programme Name 3.	Youth Development & Empowerment				
Objective	To empower youths through entrepreneurial training, and Community support services				
Outcome:	Acquisition of knowledge and skills				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
Vocational Education training services	Vocational training centres constructed	No. of vocational training Centres	Tendering, Construction, supervision, delivery	5	50M
	Model Vocational training centres constructed (flagship)	No. of model vocational training Centres	Tendering, Construction, supervision, delivery	2	40M
	Vocational training centres renovated	No. of Vocational training centres renovated	Tendering, Construction, supervision, delivery	25	25M
	Constructed twin workshops	No. of twin workshops constructed	Tendering, Construction, supervision, delivery	3	30M
	Constructed Computer Labs	No. of Computer Labs constructed	Tendering, Construction,	3	30M

Programme Name 3.	Youth Development & Empowerment				
Objective	To empower youths through entrepreneurial training, and Community support services				
Outcome:	Acquisition of knowledge and skills				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
			supervision, delivery		
	Secured VETCs	No. of Vocational training centres fully fenced	Tendering, Construction, supervision, delivery	25	20M
	VETCs sanitation	No of latrines constructed in VETCs	Tendering, Construction, supervision, delivery	25	12.5M
	VETCs fully equipped	No. of vocational centres equipped with tables and chairs	Tendering, supply and delivery	25	10M
		No. of vocational centres equipped with tools and equipment	Tendering, supply and delivery	25	10M
	VETCs Board of Management	No. of VETCs Board of Management established	Elections of VETC centre BoM	25	5M
	Active VETCs	No of VETCs fully provided with electricity	Application for supply b KPLC	25	5M
	Registration of VETCs	No. of VETC fully registered and title deed acquired	Registration by NEMA, acquisition of title deeds by Lands	25	3M
	VETCs co-curriculum activities	No. of VETC supported on sporting activities	Supporting VETC students participating in ball games, music and dram festivals	25	5M
	VETC baseline survey	No. of baseline survey conducted on the courses offered	Conducting feasibility study on courses to be offered to VETC	25	3M
Youth Home craft Centres and enterprises services	Increased entrepreneurship skills among the youths	No. of home craft centres build	Tendering, Construction, supervision, delivery	1	5M
		No. of home craft centres equipped	Tendering, supply and delivery	8	10M
		No of students supported	Payment of fees for the students	1500	1.5M
Youth enterprises and empowerment services	Increased entrepreneurship skills among the youths	No. of youth entrepreneurial trainings conducted	Identification, youths, training of youths, partnering with NG	200	3M

Programme Name 3.	Youth Development & Empowerment				
Objective	To empower youths through entrepreneurial training, and Community support services				
Outcome:	Acquisition of knowledge and skills				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
Publicity and campaigns on the drug and substance abuse	Reduced incidences of drug abuse among the youth	No of advocacy workshops on drug and substance abuse	Rehabilitation programmes and policy on use of drugs in public spaces	200	4M
			Training of youth groups on business opportunities	100	2M
			Capacity building of youth on financial management, Increase in revolving fund, Loaning Youth groups	100	20M
Youth talent exhibitions	Showcase the entrepreneurial skills and abilities	No of Youth groups benefiting from loans (Revolving fund)			
Youth mentorship and leadership programmes	Raise young leaders in to participate in the society	No of youth leaders raised	Young leaders who participated in national and international forums		3M

Programme Name 3.	Sports And Culture Development Promotion				
Objective	To promote talents, sports education and sports infrastructure				
Outcome:	Nurturing sports talents				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
Sports and talent development services	Increased talents developed	No. of sports talents identified and developed at Ward,	Holding Local ,regional and international tournaments, Support teams at the ward, sub county and staff to participate in participatory and competitive sports	49	15M
			Financial clubs and reputable teams upon request	80	10M
	Enhanced skills and expertise of Sports personnel	No of sports personnel trained	Capacity building of sports officers including referee and coaches	160	5M
	Sports equipment and Uniforms	No of sports equipment procured	Provision of sports kits to teams	120	10M
	Enhanced promotion of	No. of special sports, athletics , Olympics conducted	Conducting special sports to PWDs,	9	5M

Programme Name 3.	Sports And Culture Development Promotion				
Objective	To promote talents, sports education and sports infrastructure				
Outcome:	Nurturing sports talents				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
	Paralympics games		Olympics games, athletics		
	Indoor games	No. of indoors games organized	Holding indoors games	9	5M
51 seater Bus for sports and social activities	Transport sports and cultural teams	No of teams transported	Cut costs of hiring private transport for teams	1	8M
Sports infrastructure and equipment development	Improved Sports facility	No. of sports stadia constructed and rehabilitated	Tendering, Construction, supervision, delivery	10	20M
	Migori County International Stadium (flagship project)	No. of a functional modern stadium of international standard constructed	Tendering, Construction, supervision, delivery	1	200M

Programme Name 4.	Culture Development And Promotion Arts				
Objective	To promote and preserve culture and material artifacts				
Outcome:	Increased heritage and culture knowledge, appreciation and conservation				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
Culture and heritage conservation	Increased culture awareness through cultural heritage exhibitions	No. of heritage exhibitions held	Holding County exhibition on cultural practices	3	5M
	Conducting and participating cultural festivals and events	No of dead cultures reconstructed and diverse cultural expressions promoted	Showcasing the intangible cultural products and heritages	2	6M
	Mapping and profiling cultural sites	No. of cultural sites demarcated and profiled for protection	Feasibility study, Tendering, and delivery	-	5M
	Construction of a cultural centre	No. of cultural centre constructed and equipped	Tendering, supply and delivery	1	5M
	Establishment of drug rehabilitation Centre	No. of drug rehabilitation centres constructed	Tendering, Construction, supervision, delivery	1	10M
	Library services	No. of public libraries build	Tendering, Construction, supervision, delivery	1	10M
Arts promotion and development	Strengthened Art & creative industry	No. of visual & performing Arts exhibitions held	Holding exhibitions on artists	9	5M

Programme Name 4.	Culture Development And Promotion Arts				
Objective	To promote and preserve culture and material artifacts				
Outcome:	Increased heritage and culture knowledge, appreciation and conservation				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
		No. of arboretums and beach gardens protected	Demarcation, mapping	2	2M
	Promotion of indigenous knowledge	No of midwives ,traditional physiotherapists, healers, nutritionists ,and herbalists registered No of council of elders constituted	Mainstreaming of traditional health practitioners and nutritionists to supplement scientific knowledge Constituting council of elders	1	5M

Programme Name 5.	Gender And Equality Services				
Objective	To provide empowerment to Women and PWDs				
Outcome:	Increased income to women and PWDs				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
Women empowerment enterprises and support services	Empowered women and active women Sacco's	No of women Sacco's trained on entrepreneurial skills	Training of 20 women Sacco	20	4M
	Women empowerment fund	Strengthening/ Revival of women Sacco	Capacity building of women Sacco.	40	6M
			Benchmarking in Homabay and Bomet Counties		
		No. of women groups loaned	Capacity building on Finance Management. Loaning		1M 20M
	Reduced GBV and SGBV cases	No. of rescue/recovery centers constructed. No of safe houses constructed.	Training of male champions. Construction of one rescue/recovery center Awareness Creation	1	13M
Mentorship	No of boys and girls mentored	2000 boys and girls mentored	2000	4M	

Programme Name 5.	Gender And Equality Services				
Objective	To provide empowerment to Women and PWDs				
Outcome:	Increased income to women and PWDs				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
	Public Education Forums	No. of public Education Forums held	Awareness Creation on gender issues.	80	8M
	Women's Empowerment Centre	No. of center constructed and equipped	Construction of Women empowerment center	1	10M
	Enhanced women participation in social, economic and political issues	% implementation of the County Gender policy	Trainings Benchmarking in other counties Setting up of women programs and governance	40 %	5
	County Gender Data Sheet	No. of data sheets per gender / disability per ward	Generation of data sheets of: 1. Children 2. Adults 3. PWDs Per Ward / Sub-county /county	1	10M
Gender mainstreaming	Institutionalized gender responsive, planning, budgeting and evidence based programming	% adoption by sectors on Gender mainstreaming	Capacity building of: 1. CECs 2. Chief Officers 3. Directors 4. Assembly On gender issues	60 %	4M
PWDs enterprises and support services	Increased entrepreneurship and PWD support service delivery	No. of PWD groups trained and funded.	Capacity Building of PWDs on financial management.	40 groups trained and loaned	2M
			Increasing the revolving fund Loaning PWD groups		
	Increased awareness for PWDs challenges	No. of PWD focal points formed	Formation of Focal points. IEC materials	3	4.5M
		No. of UN day celebrated for PWDs	Celebration of UN day for PWDs	1	1.5

Programme Name 5.	Gender And Equality Services				
Objective	To provide empowerment to Women and PWDs				
Outcome:	Increased income to women and PWDs				
Sub Programme	Key Outcome	Key performance	Planned Targets		
			Key activities	Year 2019/20	Total Estimated Budget
	Assistive devices procured	No. of assistive devices procured as per disability e.g. braille, white cane, hearing aids.	Purchase of assorted PWD assistive devices	80 wheelchairs, 200 white canes, 50 hearing aids, 20 braille machines 50 bottles of albino lotion	5M
	Increased sports talent developed for PWDs	No. of Sporting activities of PWDs held/supported	Sitting (Para) volleyball Football/ Goal ball for the blind	One inter sub-county Para-Volley championship One County sports day for the blind	3.5M

3.1.3.5 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

(1) Flagship Programmes and Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Estimated Cost (Ksh.)
Purchase of fire engines	Migori County	Timely response to fire outbreak Prevent loss of live and property during fire outbreak	Improved response to disaster	Number of fire engines procured	2018-2022	County Government Private sectors	200M

(2) Proposed Programmes and Projects

Programme Name	Environment Management and Protection					
Objective	To enhance clean and sustainably managed environment conducive for the County prosperity					
Outcome:	Clean and Sustainably Managed Environment					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets		Total Estimated Budget
				Year 2019/20		
Solid Waste Management services	Clean environment	%increase in solid waste transfer stations constructed	Construction of transfer station Procurement Construction Site identification	6		7.4M
		% increase in solid waste disposal site purchased	Purchase of parcel of land Procurement Purchase of land Construction Fencing Maintenance	2		8.3 M
		% increase in solid waste disposal sites maintained	Maintenance Fencing Site clearing	4		6M

Programme Name	Environment Management and Protection					
Objective	To enhance clean and sustainably managed environment conducive for the County prosperity					
Outcome:	Clean and Sustainably Managed Environment					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets		Total Estimated Budget
				Year 2019/20		
		% increase in solid waste management equipment purchased (Assorted	Procurement Inspection Delivery Mounting	assorted		14M
			Provision of equipment for waste segregation bins equipment	500		7 M
		No. of assorted waste handling Personal Protective Equipment acquired	Procurement Inspection Delivery Distribution of the PPE's	assorted		5.2 M
		% increase in waste collection vehicles acquired	Procurement Inspection delivery of waste collection vehicles	5		45M
		Number of Reports submitted on community sensitization on solid waste management best practices	Community sensitization meetings Focused Group Discussion meetings	12		5.6 M
			Monitoring, research and evaluation	12		7 M
		Number of Zones identified	Zoning of waste collection centers	8		5 M

Programme Name	Kenya Devolution Support Programme					
Objective	To enhance efficient and effective service delivery through capacity building					
Outcome:	Enhancement of Capacity Building					
Sub Programme	Key outcome	Key Performance Indicators	Key activities	Planned target		Total Estimated Budget
				Year 2019/20		
Capacity Building	Efficient and effective service delivery	% increase in service delivery	Training Preparation of policy documents	35%		6M

Programme Name	Environment and Natural Resource Conservation and Management				
Objective	To ensure clean and safe environment				
Outcome:	Ensure sustainably managed and conserved environment and natural resources				
Sub Programme	Key outcome	Key Performance Indicators		Planned target	
			Key activities	Year 2019/20	Total Estimated Budget
County Greening Programme	Sustainably managed and conserved environment and natural resources.	% of annual tree cover increase	Procurement of tree seedlings Afforestation Agroforestry Tree planting Maintenance Fencing Environmental education Strengthening youth participation in environmental conservation Rehabilitation of degraded lands Preparation of forest conservation and management bill	15%	32M
Natural Resource Management	Improved natural resources conservation and exploitation of minerals	% levels of formulation and implementation of National natural resources strategy	Setting up and management wildlife sanctuary Capacity building of artisanal miners on Health and Safety Maintenance of the set up central tree nursery	20%	15M
Water Resources conservation and management	Improved water resources quality and quantity	% of water resources protected and conserved % levels of formulation and implementation of Natural Resources Strategy No. of WRUAs strengthened	Tree planting Water resources protection Strengthening capacity of WRUAs Riverine conservation Catchment protection Capacity building of tree nursery producers Wetlands conservation Spring protection Conservation of soil and degraded lands Water quality and quantity monitoring	70%	34M

Programme Name	Environment and Natural Resource Conservation and Management				
Objective	To ensure clean and safe environment				
Outcome:	Ensure sustainably managed and conserved environment and natural resources				
Sub Programme	Key outcome	Key Performance Indicators	Key activities	Planned target	
				Year 2019/20	Total Estimated Budget
Climate change adaptation and Mitigation	Reduced carbon emissions	% increase in sectors mainstreaming climate change in their programmes and projects	Conduct Community participation meetings Conduct Stakeholder consultation fora	30%	0.8M 4M
			Enhancing sustainable land use activities like Climate SMART agriculture, agroforestry, Climate SMART Aquaculture	600 model farmers in 2 sub counties	10M
		%levels of formulation and implementation County climate change policy	Develop and implement climate change policy Develop and implement climate change adaptation plan Community sensitization Supporting WRUAs for water Conservation to enhance water security Conservation of degraded lands Preparation of climate change action plan Conducting climate change vulnerability assessment Enhance livelihood of the vulnerable group resulting from climate change	55%	8M
Forestry Conservation and Development	Forestry Conservation Development Improved aesthetic nature	% of forests conserved	Strengthen the capacity of CFAs	65%	2.8M
		Number of towns beatified	Landscaping	1	4M
		No. of parks created and maintained	Landscaping Greening	1	3M

Programme Name	Environment and Natural Resource Conservation and Management				
Objective	To ensure clean and safe environment				
Outcome:	Ensure sustainably managed and conserved environment and natural resources				
Sub Programme	Key outcome	Key Performance Indicators	Key activities	Planned target	
				Year 2019/20	Total Estimated Budget
		Number of vehicles purchased	Purchase of utility vehicle	1	5 M

Programme Name	Disaster Management				
Objective	To strengthen disaster risk governance				
Outcome:	Quick Response to Disasters				
Sub Programme	Key outcome	Key Performance Indicators	Key activities	Planned target	
				Year 2019/20	Total Estimated Budget
Disaster Risk Management Services	Well-coordinated disaster response	% implementation level of Disaster Risk Management Bill 2018 provisions.	Purchase of PPE's Stockpiling disaster items	40%	15 M
		% of disaster risk reduction strategies and plans adopted	Disaster management center and fire station	50%	35M
		% of public private investments in disaster risk		15%	20M
Disaster risk reduction for resilience	Enhanced and effective disaster preparedness and response	% of multi hazard early warning mechanisms established	Development of Early Warning Systems , auto weather stations	25%	10M
		No. of workforce and voluntary workers trained on disaster response	Training	100	6M
Fire response services	Timely responses to fire incidences	Implementation levels on proposed fire response interventions	Conducting fire drills	25%	5 M
			Purchase of fire extinguishers, lightening arrestors		
		Purchase and servicing of fire extinguishers	200	1 M	
	Well-coordinated End drought emergencies and services	Implementation levels of EDE action plan 2012-2022	Monitoring and Evaluation	35%	6 M

3.1.3.6 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

(1) Flagship Programmes and Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Estimated Cost (Ksh.)
Migori County Sewerage Treatment Project	Migori Town	To improve sanitation within Migori town	Improved sanitation within Migori town	Phase one of Migori Sewerage treatment works constructed	2018-2023	Migori County Government/ Development Partners	300M

(2) Proposed Programmes and Sub-programmes

Programme Name		Policy, General Administration and Support Services				
Objective		To provide efficient and effective support services				
Outcome:		Efficient management of water and sanitation services				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget	
				Year 2019/20		
Policies and legal framework	Strengthened and well-coordinated Sector	No. of Joint Annual Sector Reviews and Sector Coordination meetings (County WASH Forums) held	Meetings, forums and workshops	5	KES 1.7M	
			New office block constructed at the county headquarters	1		KES 20M
Operation and maintenance of rural water services	sustainability of rural water services	rural water services functionality monitoring database established and updated	Data collection, analysis and submission	1	KES 0.4M	

Programme Name	Water Supply and Management Services				
Objective	Increase access to Safe, reliable and affordable water and Sanitation services from 35% To 80% and 22% To 80% respectively for the urban and rural population by 2022				
Outcome:	Increased access to safe, reliable and affordable water and Sanitation services within the county				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Urban Water Supply and sewerage	Increased access to safe water and Sanitation Services in urban areas	Reliable and continuous access to safe water from the major urban schemes	Payment of electricity bills for major urban schemes	12 months	KES 24M
		Reliable and continuous access to safe water from the major urban schemes	Procurement and delivery of water treatment chemicals for major urban water schemes	Assorted	KES 2.4M
	Improved livelihood among the target citizens of the county.	New Rongo water supply completed and commissioned	Completion of the treatment works and Grade 9, distribution mains, communal water kiosks, zonal and consumer meters and commissioning	1	KES 41M
		Sori Urban Water Project designed, constructed and commissioned	Feasibility, design, working drawings, intake works, treatment works, rising and distribution mains, masonry storage tanks, communal water kiosks and consumer meters	1	KES 50M
Rural Water Services	Increased access to safe water and affordable sanitation services in rural areas	No of existing water supply systems rehabilitated/upgraded/constructed	Rehabilitation of Oyani community water project Upgrading of Ogwari community water project Construction of Sanawa community water project	3	KES 46M
		No of boreholes equipped with motorized pumps	Equipping, pump house, storage tanks, pipelines and water kiosks	8	KES 104M
		No of borehole drilled	Hydro geological survey, EIA, water permit acquisition, drilling, development, test pumping, water quality analysis and reporting for; Piny Owacho (Central Kanyamkago), Kawaloga (East Kanyamkago), Milimani (West Kanyamkago), (North	34	KES 51M

Programme Name	Water Supply and Management Services				
Objective	Increase access to Safe, reliable and affordable water and Sanitation services from 35% To 80% and 22% To 80% respectively for the urban and rural population by 2022				
Outcome:	Increased access to safe, reliable and affordable water and Sanitation services within the county				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
			Kanyamkago), Magacha (Wiga), Ndonyo (Wasweta II), Nyanchoba (Oruba Ragana), Got Ogengo (Suna Central), Nyasare (Kakrao), Radienya (Kwa), Siling (Got Jope), Wanthonger center, St Gorety High school – Mikei and Miroche (Macalder Kanyaruanda), Awuondo(North Kadem), Rabuor (Kaler), Nyakondo (Muhuru), Obondi primary school(Kachieng), Apilo and Aonge Dhiang (Got Kachola), Kuna secondary school(North Kamagambo), Banda (South Kamagambo), Mitwe primary school (East Kamagambo), Nyanderema (Ntimaru West), Itongo (Ntimaru East), Nyamanche (Nyabasi East), Nyamtiro (Nyabasi West), Getachongo (Gokeharaka), Odundo (West Sakwa), Achecho (Central Sakwa), Rabour (South Sakwa), Nyakuru mixed secondary school (North Sakwa), Bukumburi (Isebania), Butiama (Masaba), Masinche (Bukira Central)		
Water Conservation, protection and Governance	Enhanced water resources management	No of springs constructed and protected	Construction of spring protection works with draw off point, fencing and catchment protection for; Kondeyo (East Kanyamkago), Tayari (West Kanaymkago), Kaongo (Oruba Ragana),	15	KES 7.5M

Programme Name	Water Supply and Management Services				
Objective	Increase access to Safe, reliable and affordable water and Sanitation services from 35% To 80% and 22% To 80% respectively for the urban and rural population by 2022				
Outcome:	Increased access to safe, reliable and affordable water and Sanitation services within the county				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
			Kamumbo (Suna Central), Amino (Kakrao), Angaga (God Joje), Akoto (Kanyasa), Kagonga (South Kamagambo) K'onya (East Kamagambo), Kenyaikuniri (Ntimaru East), Gimachomba (Nyabasi East), Nyainima (Nyabasi West), Soko Kaboya (West Sakwa), Konguyo (Central Sakwa) and Kadoma (South Sakwa)		
		No of PVC water storage tanks procured and distributed	Procurement, delivery and distribution for; Koiru, Marabiko and Malera (Wiga), Karokongo, Nyangwayo and Kumoni (Muhuru), Nyanderema, Magoko, Gwitami and Bogesi (Ntimaru West), Makonge, Wngira Bose and Taragai dispensaries (Ntimaru East), Opoya market (West Sakwa), Bongu, Ongora, Rinya, Bondo Kogelo and Siany ECDE centres	19	KES 1.9M
		No of existing water pans rehabilitated	Survey and design, preparation of tender documents, award, construction of pans with auxiliaries and training of management committees for Karamu dam (Tagare), Bondo Nyironge (Wasweta II) and Eko dam (West Kanayamkago)	3	KES 21M
	Efficiently and sustainably operated water facilities	No of staff and water management committees members capacity built	Identification and invitation of participants and facilitators, training and preparation pf report	78	KES 1.5M

Programme Name	Water Supply and Management Services				
Objective	Increase access to Safe, reliable and affordable water and Sanitation services from 35% To 80% and 22% To 80% respectively for the urban and rural population by 2022				
Outcome:	Increased access to safe, reliable and affordable water and Sanitation services within the county				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
	Improved staff strength for efficient delivery of services	No of staff recruited	Advertise, interview, recruit and deploy	11	KES 3.15M
WASH in schools	Increased access to safe water and dignified sanitation in public schools	No of schools connected to safe water source	Drilling and equipping of boreholes, connection to existing piped scheme, internal plumbing to sanitation block	20	KES 40M
		No of gender sensitive sanitation blocks constructed and functional	Preparation of tender documents, award and construction	20	KES 16M
		No of schools supported with WASH trainings	Identification of participants and facilitators, development of course content, conduct training and prepare training report	20	KES 4M
Water Security Planning	Improved resilience to climate change	Water resources assessed Database developed	Assessment and data development of the water resources Water safety planning	3	KES 30M

3.1.4 GOOD GOVERNANCE

Under this pillar, emphasis shall be put on the following sectors during the period under FY2019/2020: County Executive, County Assembly, Public Service Management, Public service Board, Finance and Economic Planning.

3.1.4.1 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

(1) Proposed Programmes and Projects

Programme Name	Governance and executive management				
Objective	Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans				
Outcome:	Enhanced public sector operations and governance services				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Citizen Service Delivery Services	Increased citizen satisfaction	Proportion of county citizens owning county initiatives and projects	empowering economically of disabled groups	55%	20M
			Provision of governors scholarship to the youth		
	Enhanced service delivery to the citizens	% increased synergy between different levels of government in service delivery	Attending to emergency and relief cases to the affected households	65%	30 M
			Offering services to the citizens		
			Signing of performance contracts targets to the staff		
			establishing Committees		
Coordination of devolved ministries and departments	Improved services delivery at all levels	functional system (s) to manage coordinated affairs for development activities	Discussing and resolving cabinet issues	70%	50M
			achieving county development agenda		

Programme Name	Governance and executive management					
Objective	Strengthen the capacity of county to provide leadership and coordination required for successful implementation of development plans					
Outcome:	Enhanced public sector operations and governance services					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets		Total Estimated Budget
				Year 2019/20		
			presenting and solving community needs			
			Solving community issues cohesively			
			Developing of Public Service Infrastructures			
			Holding Committee Sittings			

Programme Name	Strategy and service delivery					
Objective	To ensure quality of projects and services offered by the County Government					
Outcome:	A county enjoying fabulous administrative leadership regulated by established policies					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets		Total Estimated Budget
				Year 2019/20		
legal services	Improved service delivery	Proportion of legal cases solved	resolving Disputes and cases			10 M
			Sensitization of departments sensitized on constitutional and statutory obligation			
			Establishment of Litigation / Dispute resolution mechanisms			
			Establishment of Advisory Processes			
Efficient monitoring 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	Preparation and dissemination of Public expenditure review report	70		20M
			preparation and dissemination of reports			

Programme Name	Strategy and service delivery					
Objective	To ensure quality of projects and services offered by the County Government					
Outcome:	A county enjoying fabulous administrative leadership regulated by established policies					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets		Total Estimated Budget
				Year 2019/20		
			formulation and activation of committees sensitization staffs and Residents Preparation of County M&E indicators handbook Preparation and dissemination of the Ward Development Fund Report Formulation and approval of policies Procurement motor vehicles for use by the department			

Programme Name	Cohesion and peace building					
Objective	To improve social cohesion and a culture of peace in the county					
Outcome:	Reduced conflicts.					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets		Total Estimated Budget
				Year 2019/20		
Peace building, Education, Advocacy and Research	Improved inter and intra county relations	% increase in population that participate and own peace building process		60%		36M
Conflict management and resolution	Improved security and peace	% increase in population that feel safe in their communities	community issues solved cohesively	70%		60 M

Programme Name. General administration supportive services					
Objective. To promote effective and efficient service delivery					
Outcome: Efficiency and effectiveness in the legislative processes					
Sub Programme	Key Outcome Key Outcome	Key performance Indicators Key performance Indicators	Planned Targets		Total Estimated Budget
			Key activities	Planned Targets	
Administrative services	Improved service delivery	% increase in ward offices constructed	Construction of ward offices	60	10M
		% completion ultra-modern assembly complex	Construction of ultra-modern assembly complex	55	
		% completion of the modernization of the assembly chambers	Construction of modern assembly chambers	60	
		% completion of construction assembly library	Construction of assembly library	60	88M
		% installation of broadcasting equipment	Installation of broadcasting equipment	60	
		% completion of speaker's residence	Construction of Speaker's residence	60	
Citizen engagement	Improved public participation and public ownership	% annual increase in Citizens' Satisfaction Index	Conducting a baseline survey customer satisfaction	30	30M
		% annual reduction in community complaints	Establishing a feedback mechanism	30	
		% annual increase in level of community ownership	Conducting public participation forums	50	

3.1.4.2 County Assembly

Sector Goals and Targets

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

(1) Proposed Programmes and Sub-programmes

Programme Name. General administration supportive services					
Objective. To promote effective and efficient service delivery					
Outcome: Efficiency and effectiveness in the legislative processes					
Sub Programme	Key Outcome Key Outcome	Key performance Indicators Key performance Indicators	Planned Targets		Total Estimated Budget
			Key activities	Planned Targets	
Administrative services	Improved service delivery	% increase in ward offices constructed	Construction of ward offices	60	100M
		% completion ultra-modern assembly complex	Construction of ultra-modern assembly complex	55	
		% completion of the modernization of the assembly chambers	Construction of modern assembly chambers	60	
		% completion of construction assembly library	Construction of assembly library	80	300M
		% installation of broadcasting equipment	Installation of broadcasting equipment	60	
		% completion of speaker's residence	Construction of Speaker's residence	60	
Citizen engagement	Improved public participation and public ownership	% annual increase in Citizens' Satisfaction Index	Conducting a baseline survey customer satisfaction	30	30M
		% annual reduction in community complaints	Establishing a feedback mechanism	30	
		% annual increase in level of community ownership	Conducting public participation forums	50	

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
			Key Activities	FY2019/20		
Committee management services	Improved service delivery	% increase in citizens satisfaction index	Public participation forums	25%		200M

Programme Name. Legislative Services						
Objective. To foster economic, social, political and cultural development in the County						
Outcome: Efficient and effective service delivery in the county						
Sub Programme	Key Outcome	Key performance Indicators	Planned Targets			Total Estimated Budget
			Key Activities	FY2019/2020		
Representation	Legislative and Committee Services	% increase in bills implemented	Policy making.	25%		400M

3.1.4.3 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

(1) Flagship/transformational projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Estimated Cost (Ksh.)
Construction of MCPSB offices	Migori	To provide enough space for board offices	Board premises	No. of Architectural plans No. of BQ	2018-2022	MCPSB Treasury	20M

(2) Proposed Programmes and Projects

Programme Name	Human Capital Management and Development				
Objective	Effectively and efficiently manage human capital				
Outcome:	Improved service delivery				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Human Capital Strategy	Efficient and effective management of the county public service	%Implementation level of County HC Strategy	Development of a Training Policy	50%	4M
	Motivated and competent work force	Levels of annual salary and insurance payments	Talent management and improved employee welfare	100%	3.6M
	Skilled labour force	Percentage of employees trained annually	Increased Capacity building with the support of partners (KDSP).	20%	15.2M
Information and Records Management	Effective management of administrative records	Percentage level of automated records		10%	0.8M
	Timely retrieval of archives	No. of records archived		10%	0.3M

Programme Name	Sub County Administration Services				
Objective	To Co-ordinate devolved activities, Public Participation and ensure Efficient and accessible services to the citizens				
Outcome:	Well-Coordinated & Accessible Services to the Citizens				
Sub Programme	Key Outcome	Key performance Indicators		Planned Targets	
			Key activities	Year 2019/20	Total Estimated Budget
Devolved Units Development Services	Improved public service delivery by establishing village administration offices	No. of Village Administration units established	Establishment of Village Administration Units	163	80M
		No of village and ward administrative offices constructed		8	96M

Programme Name	Kenya Devolution Support Programme				
Objective	Capacity building for improvement of service delivery				
Outcome:	Efficient and effective service delivery				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	
				Year 2019/20	Total Estimated Budget
Capacity Building	Enhanced capacity building	% implementation of the Capacity Building Plan	Performance Contracting, Staff Training, Citizens' Civic Education and purchase of ICT software/accessories	70	60M

Programme Name	Civic education and Public participation				
Objective	To Enhance Empowerment and Participation of the public in Matters of Development				
Outcome:	An informed, empowered, accountable and democratic society				
Sub Programme	Key Outcome	Key performance Indicators		Planned Targets	
			Key activities	Year 2019/20	Total Estimated Budget
Civic Education	Enhanced citizen participation in decision making and in development projects	% Proportion of citizens satisfied with service delivery	Roll out of the Civic Education Curriculum in collaboration with partners	40%	100M
Public participation	Improved citizen engagement and participation in governance	% increase in proportion of citizenry actively engaged in county affairs	-Formation of Village, Ward, Sub-County and County Citizens' engagement forums -Holding of annual County Dialogue Day	50%	200M

3.1.4.4 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

(1) Flagship/transformative projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Estimated Cost (Ksh.)
HR Center	Nyatike	To train staff and serve as leadership development center that will address succession management plans	Skilled efficient and motivated workforce	No. of staff trained	2018-2021	PSM	100M

(2) Proposed Programmes and Projects

Programme Name	Human Capital Management and Development				
Objective	Effectively and efficiently manage human capital				
Outcome:	Improved service delivery				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	
				Year 2019/20	Total Estimated Budget
Human Capital Strategy	Efficient and effective management of the county public service	%Implementation level of County Human Capital Strategy	Development and launch of strategic plan 2019-2022	1	3M
		No of workshops and seminars conducted	Workshops and seminars	4	2M
		No of reports	Monitoring and evaluation	3	2 M
	Motivated and competent work force	Levels of annual salary and insurance payments	Review of salaries, pensions and gratuities of the county public service	1	3M
	Skilled labor force	Percentage of employees trained annually	Development of county training policy and master training plan	1	5M

Programme Name	Human Capital Management and Development					
Objective	Effectively and efficiently manage human capital					
Outcome:	Improved service delivery					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget	
				Year 2019/20		
			Conduct of Training Needs Assessment	1	4M	
	Strengthened welfare to employees	Percentage of staff car and mortgage	Implementation of SRC regulations	50%	1 M	
		% implementation of policies and recommendations	development of coherent ,integrated HR planning and budgeting for personnel emoluments	50%	2M	
		% implementation of board recommendations	Advise the CG on Hr management and development	50%	2M	
Public Service Board Services	Improved staff performance, job satisfaction and adherence to the principles of the public service	% Implementation levels of Board's functions/ mandate	Establishment and abolishment of offices	100%	3M	
			Recruitment and selection	100%	15M	
			Exercise of disciplinary control	100%	2M	
		No of reports submitted to County assembly	Preparation of regular reports to assembly	12	1M	
		No of seminars and workshops conducted	Promotion of values and principles of public service	6	7M	
		No of reports submitted to county assembly	Evaluate and report to County Assembly on the extent of implementation of values and principles of public service	1	5M	
	Efficient and effective management of staff performance	Percentage of staff on performance management system	Designing of performance contracting framework from national government	100%	2 M	
			No of workshops conducted	Sensitization workshops	4	2M
			% of employees on performance contacts	Signing and launch of performance contracts	100%	1M
			No of reports generated	Monitoring and evaluation of performance contracts	6	2M
Information and Records Management	Effective management of	Percentage level of automated records	Procurement of computers and external hard drives	100%	2M	

Programme Name	Human Capital Management and Development				
Objective	Effectively and efficiently manage human capital				
Outcome:	Improved service delivery				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	
				Year 2019/20	Total Estimated Budget
	administrative records		Data entry from hard copies	100%	2M
	Timely retrieval of archives	No. of records archived	Procurement of shelves and safes for documents	100%	2M
			Development of database management system	100%	2M

3.1.4.5 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.

(1) Proposed Programmes and Sub-programmes

Programme Name	Public Financial Management				
Objective	To develop, sustain and safeguard a transparent and accountable system for the management of public finances				
Outcome:	Prudent, Efficient and equitable use of public funds				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	
				Year 2019/20	Total Estimated Budget
Accounting Services	Quality and timely production of financial statements and reports	% of quality and timely reports produced.	Timely submission of reports	100%	50M
	Improved debt management	% improvement of debt management	Prioritization and prudent management of funds	50%	50M
	Enhanced efficiency in service delivery	% improvement of transactions under IFMIS	Incorporate and adopt payment through IFMIS	95%	60M

Programme Name	Public Financial Management				
Objective	To develop, sustain and safeguard a transparent and accountable system for the management of public finances				
Outcome:	Prudent, Efficient and equitable use of public funds				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Resource Mobilization	Increased revenue collected	% increase in equitable share	Set Performance Targets	450m	20M
		% increments in revenue collection	Carryout routine supervision exercises	12	10M
		% increase in revenue streams	Carryout a revenue enhancement exercise	1	10M
		Revenue collection systems installed	Procurement and piloting of automated revenue system	1	70M
		% of staff capacity built on revenue raising measures	Training, workshops and bench marking exercises conducted	3	5M
	Increased grants and Donor support	% increase in donor funding	Proposal writing, timely reporting on current funds	3	1M
		Number of direct and public-private sector investment by sector conducted	Carryout investor tourism and advertisement and showcase opportunities within the county	1	3.5M
		% increase in conditional grants	Timely reporting on current phase, Adherence to the budgeted activities	20%	0.5M
Supply Chain Management	Improved procurement services	Number of procurement plans developed	Preparation of	1	15M

Programme Name	Public Financial Management					
Objective	To develop, sustain and safeguard a transparent and accountable system for the management of public finances					
Outcome:	Prudent, Efficient and equitable use of public funds					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets		Total Estimated Budget
				Year 2019/20		
			procurement plans.			
	Good value for money	% implementation of procurement plan implemented within time and cost	Supervision, Routine Audit, Timely preparation of reports.	100%		35M
Audit Services	Efficient and timely, audit, monitoring and evaluation of staff and county	% of audit reports prepared	Routine Audits, Monitoring and evaluation exercises.	100%		13M
		% of risks areas identified and addressed	Conducting risks assessment	100%		8M
		% of systems reviewed	Performing system appraisal	90%		12M
		% of control measures instituted	Training and engaging user departments on policy adherence	100%		10M
Contingency Fund	Reduced risk impact	% allocation on contingency fund	Studying the past trends of occurrence	100%		100M

Programme Name		Economic Policy and County Planning			
Objective		To strengthen policy formulation, planning, budgeting and implementation of county projects			
Outcome:		Prudent Financial Management and Accountability			
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Budget coordination and management	Budget prepared and approved	% of public forums effectively conducted	Conducting public participation forums	100%	5M
		% sector working groups composed and working	Facilitation of sector working groups.	100%	20M
		% county fiscal strategy papers prepared and approved	Preparation of fiscal strategy paper	1	10M
		% of annual development plans and CBROP prepared	Preparation of annual development plan.	1	5M
		Budget preparation, compilation and capture effectively done	Preparation, compilation and capture of budget.	1	45M
		% of Expenditure reviews undertaken	Conducting of expenditure reviews.	100%	3M
Policy and plans developments	Enhance sustainable socio-economic development	% of M&E on the implementation of the CIDP	Conducting of M&E on the implementation of the CIDP	100%	20M
		Sectorial plans prepared	Preparation of the sectoral plans.	1	15M

Programme Name		Public Financial Management			
Objective		To develop, sustain and safeguard a transparent and accountable system for the management of public finances			
Outcome:		Prudent, Efficient and equitable use of public funds			
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
Accounting Services	Quality and timely production of financial statements and reports	% of quality and timely reports produced.	Timely submission of reports	100%	50M
		% improvement of debt management	Prioritization and prudent management of funds	50%	50M

Programme Name	Public Financial Management					
Objective	To develop, sustain and safeguard a transparent and accountable system for the management of public finances					
Outcome:	Prudent, Efficient and equitable use of public funds					
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget	
				Year 2019/20		
	Improved debt management Enhanced efficiency in service delivery	% improvement of transactions under IFMIS	Incorporate and adopt payment through IFMIS	95%	60M	
Resource Mobilization	Increased revenue collected	% increase in equitable share	Set Performance Targets	450m	20M	
		% increments in revenue collection	Carryout routine supervision exercises	12	10M	
		% increase in revenue streams	Carryout a revenue enhancement exercise	1	10M	
		Revenue collection systems installed	Procurement and piloting of automated revenue system	1	70M	
		% of staff capacity built on revenue raising measures	Training, workshops and bench marking exercises conducted	3	5M	
	Increased grants and Donor support	% increase in donor funding	Proposal writing, timely reporting on current funds	3	1M	
		Number of direct and public-private sector investment by sector conducted	Carryout investor tourism and advertisement and showcase opportunities within the county	1	3.5M	
		% increase in conditional grants	Timely reporting on current phase, Adherence to the budgeted activities	20%	0.5M	
	Supply Chain Management	Improved procurement services	Number of procurement plans developed	Preparation of procurement plans.	1	15M
		Good value for money	% implementation of procurement plan implemented	Supervision, Routine Audit, Timely preparation of reports.	100%	35M

Programme Name	Public Financial Management				
Objective	To develop, sustain and safeguard a transparent and accountable system for the management of public finances				
Outcome:	Prudent, Efficient and equitable use of public funds				
Sub Programme	Key Outcome	Key performance Indicators	Key activities	Planned Targets	Total Estimated Budget
				Year 2019/20	
		within time and cost			
Audit Services	Efficient and timely, audit, monitoring and evaluation of staff and county	% of audit reports prepared	Routine Audits, Monitoring and evaluation exercises.	100%	13M
		% of risks areas identified and addressed	Conducting risks assessment	100%	8M
		% of systems reviewed	Performing system appraisal	90%	12M
		% of control measures instituted	Training and engaging user departments on policy adherence	100%	10M
Contingency Fund	Reduced risk impact	% allocation on contingency fund	Studying the past trends of occurrence	100%	100M

CHAPTER FOUR: RESOURCE MOBILIZATION AND ALLOCATION

4.0 INTRODUCTION

To improve linkages between planning and budgeting, the funding to programs in the FY 2019/20 will be on the basis of how department programs demonstrate consistency towards the realization of the overall goal of economic empowerment for sustainable livelihoods for all. The strategies identified in the Annual Development Plan will be expounded in the Pillar/Sector Working group reports which will thereafter be used to set the ceilings in the County Fiscal Strategy Paper. The County will embrace key strategies to enhance mobilization of both domestic and external revenue.

Acknowledging that resource requirements for all our programmes by far exceed the resource outlay, the County Government is committed towards a realistic, balanced and pro-growth budget that is in perfect consonance with the fiscal responsibility principles. This includes sustaining the wage bill at current levels with prospects of a decline, exercising restraint from non-core borrowing, and accelerating resource allocation for programmes geared towards unlocking and driving the economy of the county

4.1 SOURCES OF FUNDING

The 2019/20 planned activities shall be financed from three major sources namely

1. Equitable share
2. Local revenue
3. Grants/donor support.

4.1.1 EXPECTED COUNTY REVENUE STREAMS FOR FY 2019/20

Revenue Streams	FY 2018/19	FY 2019/2020
	Estimates	Projected
Opening balance (CRF Account)	0	
Equitable share (CRA)	6,719,600,0 00	7,000,000,0 00
Conditional Grants		
Allocation for Leasing of medical equipment	200,000,00 0	200,000,00 0
Road maintenance fuel levy fund	176,921,21 6	176,921,21 6
Compensation for user fee forgone in health facilities	21,655,884	21,655,884
Rehabilitation of Village Polytechnics	31,750,000	31,750,000
Donor Funds		

Revenue Streams	FY 2018/19	FY 2019/2020
	Estimates	Projected
DANIDA Grant (Universal Healthcare in Devolved System Program)	21,667,500	21,667,500
IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	140,435,163	140,435,163
EU Grant for Instrument for Devolution Advice and Support (IDEAS)	70,000,000	70,000,000
IDA (World Bank) credit: Transforming Health Systems for Universal Care Project	100,000,000	100,000,000
IDA (World Bank) credit: Kenya Devolution Support Program (KDSP) - level 1	49,609,793	49,609,793
IDA (World Bank) credit: Kenya Urban Support Project (KUSP)	558,367,800	558,367,800
Locally Collected Revenue	450,000,000	500,000,000
GRAND TOTAL	8,540,007,356	8,870,407,356

4.1.2 Projected locally generated revenue

The county anticipates to collect KSH 500 million, an increment of 5 per cent from 2017/18 towards the implementation of the planned activities in the 2019/20 FY budget. The sources and projected revenue to be generated per stream tabulated in table below:

CLASSIFICATION	DEPARTMENT	REVENUE ITEM	TOTAL PROJECTION FY 2019/20
Business License	Trade	S.B.P./Applications/Renewal	60,000,000.00
Vehicle Parking Fees	Transport	Bus Park	60,000,000.00
		Taxi/Car/Lorry/P-Ups	3,500,000.00
		Motorcycles	25,000,000.00
Market Fees	Trade	Market Dues	60,000,000.00
	Livestock	Cattle Auction, Cattle Fees, Sheep/Goat Fees	20,000,000.00
	Trade	Kiosk Fee	7,000,000.00
Land Rates	Lands	Kiosk/ Ground Rent/ Transport On Land	2,500,000.00
	Lands	Survey Fee	1,500,000.00
	Physical Planning	Physical Planning Fee	250,000.00
	Lands	Land Board Fees	-

Advertising Charges	ICT	Bill-Board/Advertisement	16,000,000.00
Cess	Trade	Sand/Stones	8,000,000.00
	Fisheries	Fish	800,000.00
	Agriculture	Tobacco	20,000,000.00
	Agriculture	Sugar Cane	45,000,000.00
	Agriculture	Maize/Potatoes	15,000,000.00
	Trade	Copper/Gold	2,500,000.00
	Livestock	Hides & Skin	400,000.00
	Transport	Transport on Land	4,500,000.00
Market Fees	Trade	Entry/Exit Fee	10,000,000.00
Collections from County Health Facilities	Health	Cemetery/Burial Permits	-
Other Collections	Education	Stadium/Hall Hire	-
	Education	School Reg./Clearance	-
	Roads	Fuel Levy	200,000.00
	Energy	Kplc/Electricity Bill	-
	Environment	Nema Activities	200,000.00
	Finance	Penalty/Fines	1,500,000.00
	Weights and Measures	Weights & Measures	500,000.00
	Veterinary	Veterinary	1,200,000.00
	Agriculture	Farm Inputs	500,000.00
	Agriculture	Agriculture mechanization services	800,000.00
	Fisheries	Fisheries	300,000.00
	Public Works	Public Works (Buildings)	4,500,000.00
	Finance	Procurement	500,000.00
	Trade	Trade (Miss Tourism)	-
	Trade	Liquor License/Application	2,850,000.00
	Psm	Public Service Management	-
	Education	Youth Affairs, Sports & Culture	-

	Health	Ministry Of Health	100,000,000.00
	Health	Public Health	-
	Health	Lands Dept. (Land -Rates)	25,000,000.00
		GRAND – TOTAL	500,000,000.00

4.1 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.

4.2 Summary of the Proposed Budget by the Sector/Sub Sector.

4.2.2 Proposed budget by sector/sub sector

No	Sectors / Other Funds	2019/20	2020/21
1	Agriculture, Livestock Production, Fisheries, Veterinary Services	463,422,257.00	502,211,768.00
		197,755,175.20	217,530,692.72
		75,527,086.00	75,527,086.00
		190,139,990.70	209,153,989.77
2	County Assembly	810,470,905.20	891,517,995.72
		530,244,883.30	583,269,371.63
		280,226,021.90	308,248,624.09
		-	-
3	County Executive	515,657,894.43	567,223,683.87
		25,986,840.00	28,585,524.00
		334,973,686.10	368,471,054.71

		154,697,368.33	170,167,105.16
4	Education, Youth, Sports, Culture and Social Development	424,415,972.76	466,857,570.03
		180,660,073.00	198,726,080.30
		116,431,107.93	128,074,218.72
		127,324,791.83	140,057,271.01
5	Finance and Economic Planning	744,990,545.85	819,489,600.43
		387,025,196.80	425,727,716.48
		134,468,185.29	147,915,003.82
		223,497,163.75	245,846,880.13
6	Health	1,737,699,471.96	1,911,469,419.16
		1,380,994,183.80	1,519,093,602.18
		144,715,755.13	159,187,330.64
		211,989,533.03	233,188,486.34
7	Lands, Housing, Physical Planning and Survey	135,214,595.72	148,736,055.29
		37,859,278.60	41,645,206.46
		56,790,938.41	62,470,032.25
		40,564,378.71	44,620,816.58
8	Environment and Disaster Management	138,339,982.63	152,173,980.89
		67,648,446.80	74,413,291.48
		29,189,541.04	32,108,495.15
		41,501,994.79	45,652,194.27
9	Public Service Management (ICT)	258,746,211.92	284,620,833.11
		-	-
		181,122,348.34	199,234,583.18
		77,623,863.57	85,386,249.93
	Public Service Management (Board)	44,309,665.56	48,740,632.11
		-	-
		31,016,765.89	34,118,442.48
		-	-
	Public Service Management (PSM)	13,292,899.66	14,622,189.63
		551,338,088.81	606,471,897.69
		284,224,749.60	312,647,224.56
		101,711,912.57	111,883,103.82
10	Roads, Public Works, Transport and Energy	165,401,426.64	181,941,569.31
		1,028,342,815.81	1,131,177,097.39

		45,229,503.00	49,752,453.30
		634,023,534.37	697,425,887.81
		349,089,778.43	383,998,756.28
11	Trade Development and Regulation	119,482,737.65	131,431,011.41
		44,902,954.80	49,393,250.28
		38,736,061.55	42,609,667.70
		35,843,721.30	39,428,093.43
12	Water and Energy	411,343,177.56	452,477,495.32
		19,000,000	19000000
		60000000	60000000
		411,343,177.56	452,477,495.32
	Total	8.87B	9b

4.3 Risks, Assumptions and Mitigation measures

The County Government in pursuing its goal of improving the livelihoods of the residents acknowledges that there are various risks that may hinder fulfilment of its fiscal objectives.

The potential risks associated with implementation of county fiscal policies include:

- ❖ Low national economic performance due to Uncertainties associated with global and national influences such as price of crude oil that affect cost of production and exchange rate fluctuations will eventually have an impact on the performance of the county's economy.
- ❖ Risks from the global economies relates to uncertainties in the global financial markets particularly with regard to the U.S. economic and trade policies, normalization of monetary policy in the advanced economies and the Brexit outcome. The recent geopolitical tensions building around production and use of nuclear weapons are likely to weigh down global growth with negative impact on trade and financial flows.
- ❖ Domestically, the economy is exposed to risks including any occurrence of adverse weather conditions and public expenditure pressures especially recurrent expenditures.
- ❖ Domestic borrowing and its effect on interest rates and inflation will influence the performance of the county economy.
- ❖ Project priorities and more so on flagships projects whereby political leaders may end up having conflicts on agreeing where the projects will be allocated.
- ❖ Infrastructure challenges due to predicted prolonged rainfall, which eventually makes road impassable especially rural roads linkage to markets for agricultural products

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 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.

5.1.1 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.

5.1.2 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.