

REPUBLIC OF KENYA



MIGORI COUNTY
COUNTY FISCAL STRATEGY PAPER
2020

A vibrant and Prosperous County

FEBRUARY 2020

FOREWORD

The Migori County 2020 Fiscal Strategy Paper sets out the framework for the preparation of the 2020/21 budget as required under Section 117 of the Public Finance Management Act, 2012. It is the County Government's strategy document for the budget, and provides the link between the Government's overall policies (as identified in the CIDP) and implemented through the annual budget.

An important objective of the paper is to re-emphasize the priorities and immediate concerns of the citizenry. It highlights how the county government will respond to these needs taking into account challenges of both the fiscal and macroeconomic conditions.

The paper highlights the outcome of the previous financial year and also realigns itself to the broad national objectives as outlined by the national treasury in the Budget Policy Statement (BPS). It also contains vital information on: macroeconomic policy and plans; overall fiscal strategy, such as revenue projections; the overall resource envelope for the medium-term; overall priority interventions and proposed sectoral expenditure as outlined in the Medium-term Expenditure Framework.

This CFSP emphasizes on: a) Investing in agricultural transformation to ensure food security b) Investing in infrastructure in areas such roads , energy and ICT c) Investing in quality and accessible health care services and quality education d) Enhancing a conducive business environment for wealth and employment creation e) Effective and efficient service delivery . In compliance with the mandate bestowed on the County governments by the Constitution, Migori County Government is dedicated to prudently utilizing the available resources and enhancing fiscal discipline so as to improve the living standards of her citizens.

With these strategies in place, it is our sincere hope that we will make a great milestone towards the realization of our county's development agenda.

Hon Scholastica Akinyi Obiero

CECM Finance and Economic Planning

ACKNOWLEDGEMENTS

This 2020 County Fiscal Strategy Paper is a continuation of the County Government's effort to ensure effective linkage between policies, planning and budgeting. It provides a projected resource envelop and presents a fiscal framework for the next budget and the medium-term plan. It also sets indicative sectoral ceilings in line with indicative priorities and programmes as outlined in the County Integrated Development Plan 2018-2022. This is vital in ensuring resources are directed to the key strategic objectives of wealth, improving livelihoods of the poor and employment creation.

The CFSP 2020 provides specific expenditure ceilings for the ten sectors of the county and detailed guidelines that aim at restructuring the pattern of its expenditures towards the priority areas.

The preparation of the 2020 Fiscal strategy paper was a cooperative effort. Much of the information in this report was obtained from the line sectors and various other government departments and agencies. We are grateful for their inputs. We are also grateful for the collaboration and comments we received from the executive members, County budget and Economic Forum Members chief officers and directors of the different sectors and other technical staff. We also thank the Commission for Revenue allocation for the comments.

In this regard, specifically, we are grateful to: H.E the governor, the CEM in charge of Finance and Economic planning Planning for their guidance and stewardship of the process.

A core team in the county planning unit spent a significant amount of time to put together the report We are thankful to the Director Economic planning and the secretariat for immense effort put into the preparation of the document.

Samuel Omuga
Chief Officer Finance and Economic Planning
Migori County

ABBREVIATIONS

ADP	ANNUAL DEVELOPMENT PLAN
AMS	AGRICULTURAL MECHANISATION SERVICES
CCTV	CLOSED CIRCUIT TELEVISION
CECs	COUNTY EXECUTIVE COMMITTEE MEMBER
CFMIS	COUNTY FINANCIAL MANAGEMENT INFORMATION SYSTEM
CIDP	COUNTY INTEGRATED DEVELOPMENT PLAN
ECDE	EARLY CHILDHOOD DEVELOPMENT EDUCATION
FSP	FISCAL STRATEGY PAPER
FY	FINANCIAL YEAR
GDP	GROSS DOMESTIC PRODUCT
ICT	INFORMATION COMMUNICATION TECHNOLOGY
IFMIS	INTEGRATED FINANCIAL MANAGEMENT SYSTEM
KPLC	KENYA POWER AND LIGHTING COMPANY
KSHS	KENYA SHILLING
MCA	MEMBER OF COUNTY ASSEMBLY
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
PFM	PUBLIC FINANCE MANAGEMENT
SBP	SINGLE BUSINESS PERMIT
SMEs	SMALL AND MEDIUM ENTERPRISES
TOL	TEMPORARY OCCUPATION LICENSE

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Legal Basis for the Publication of the County Fiscal Strategy Paper

The County Fiscal Strategy Paper is published in accordance with Section 117 of the Public Finance Management Act, 2012. The law states that:

- 1) The County Treasury shall prepare and submit to County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by 28th of February of each year.
- 2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
- 3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing their budget both for the coming financial year and over the medium term.
- 4) The county treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.
- 5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of -
 - (a) The Commission of Revenue Allocation;
 - (b) The public;
 - (c) Interested persons or groups;
 - (d) Any other forum that is established by legislation.
- 6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the county assembly, the county assembly shall consider and may adopt it with or without amendments.
- 7) The County Treasury shall consider any recommendations made by the county assembly when finalizing the budget proposal for the financial year concerned.
- 8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly.

Fiscal Responsibility Principles for the National and County Governments

In line with the Constitution, the new Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudent and transparent management of public resources. The PFM law (Section 15) states that:

- 1) Over the medium term, a minimum of 30 percent of the national and county budgets shall be allocated to development expenditure

- 2) The national government's expenditure on wages and benefits for public officers shall not exceed a percentage of the national government revenue as prescribed by the regulations.

- 3) The county government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly.

- 4) Over the medium term, the national and county government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.

- 5) Public debt and obligations shall be maintained at a sustainable level as approved by Parliament for the National Government and the county assemblies for the County Governments.

- 6) Fiscal risks shall be managed prudently; and

- 7) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

CHAPTER ONE: COUNTY STRATEGIC BLUEPRINT

Overview

1. The Fiscal Strategy Paper is a county policy document that sums up the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for following financial year. The document emphasizes on adherence to the fiscal responsibility principles which demonstrate prudent and transparent management of public resources in line with the constitution and the Public Finance Management (PFM) Act,2012.
2. The objective of the 2020 Fiscal Strategy Paper is to set the frame work for the preparation of the County budget. It is a requirement under section 117 of the Public Finance Management Act, 2012 that each County Treasury shall prepare and submit to the County Executive Committee the Fiscal Strategy Paper for approval, and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly by the 28th February, 2020
3. This fiscal strategy paper articulates economic policies and structural reforms as well as sector-based expenditure programmes that the county intends to implement in order to achieve the broad goal of its development agenda. In particular, it emphasizes continued shift of resources in favour of programmes that enhance growth and job creation, and to support stronger private sector investment in pursuit of new opportunities in a changing economic environment. The proposed fiscal framework ensures continued fiscal discipline and provides support for sustained growth, broad based development and employment growth that benefits all citizens.
4. The County priorities outlined in this paper form the basis for formulation of FY 2020/21 budget and the Medium Term. Specifically, the paper will ensure that the recurrent to development expenditures ratio has been maintained within the required ratio of 70:30. It gives detail on how the expenditures will be funded fully from the allocations from the equitable share, Local revenue sources and revenue from the development partners
5. The County Government of Migori will build on its comparative advantage in resource availability and enhance fiscal discipline to navigate through the challenges posed by the global and domestic development in order to sustain and improve the resilience of the county economy.
6. This Fiscal Strategy Paper contains the following:
 - The principles that will guide the 2020/21 budgetary process;
 - An assessment of the current state of the economy and its economic impact on Migori County economy
 - The broad fiscal parameters for the 2020/21 budget and the key strategies and policies for management of revenues and expenditures;
 - The broad strategic priorities and policy goals that will guide the preparation of the budget over the medium term;

CHAPTER TWO: RECENT ECONOMIC DEVELOPMENTS AND MEDIUM OUTLOOK.

2.1 Overview

7. The Kenyan economy remains resilient and grew by an average of 5.5 percent in the first three quarters of 2019, mostly supported by strong performance in the services sector. Growth momentum is expected to pick up to 5.6 percent in 2019, 6.1 percent in 2020 and further to 7.0 percent over the medium term supported by a strong rebound in the agricultural output, steady recovery in industrial activities, robust performance in the services sector, and investments in strategic areas under the “Big Four” Plan.

8. The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate to support exports. At 5.8 percent in December 2019, year-on-year overall inflation remained stable and within the 5 (+/-2.5) percent target largely due to lower food prices following favorable weather conditions. Inflation is expected to remain within target in 2020, largely due to lower energy prices and expected stability in food prices.

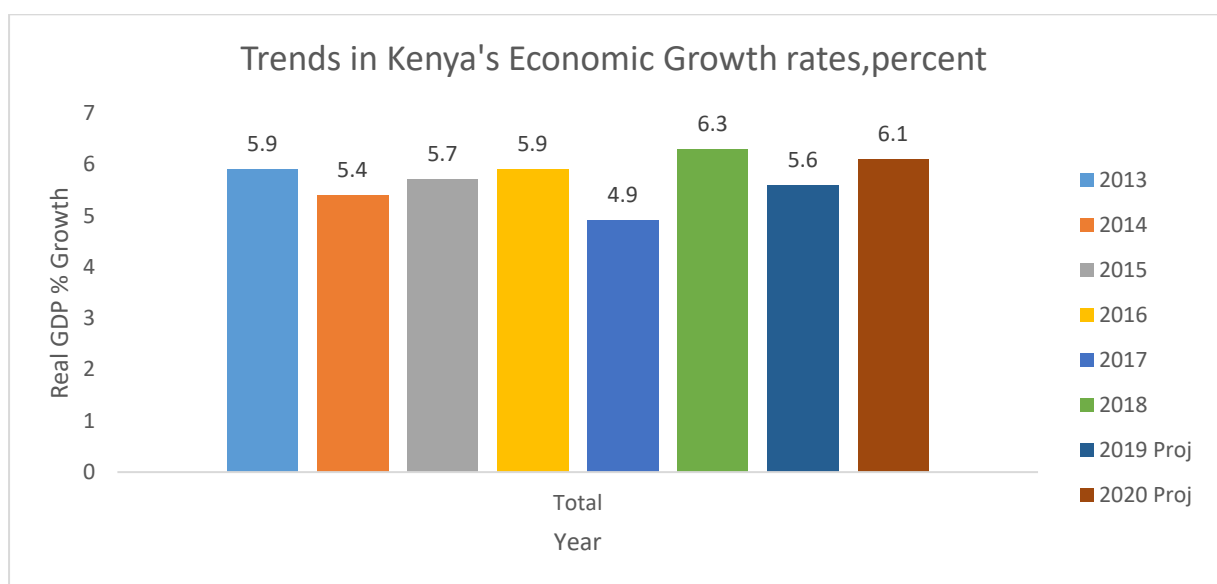
9. The foreign exchange market remains stable supported by the narrowing of the current account deficit. The current account deficit is estimated at 4.3 percent of GDP in 2019 down from 5.0 percent in 2018. The narrowing deficit reflects strong growth in diaspora remittances and tourism receipts, higher tea and horticultural exports, slower growth in imports due to lower food imports and the decline in international oil prices.

2.1.1 National Economic Developments and fiscal performance.

Domestic economic development

10. Kenya's economic growth has remained strong and resilient even under emerging global challenges, supported by strong public and private sector investment and appropriate economic and financial policies. The broad-based economic growth has averaged 5.7 percent for the last six years (2013 to 2018) outperforming the average growth rate of 4.7 percent in the period 2008 to 2012 and 5.4 percent in the period 2003 to 2007. Growth is estimated at 5.6 percent in 2019 and projected to recover to 6.1 percent in 2020 (figure 1.1).

FIGURE 1: TRENDS IN KENYA'S ECONOMIC GROWTH RATES



Source: Kenya National Bureau of Statistics

Inflation rate

11. year-on-year overall inflation remained low, stable and within the government target range of 5+/-2.5 percent in december 2019 at 5.8 percent up from 5.7 percent in december 2018 reflecting higher food prices .core inflation (non food and non fuel) remained below 5.0 percent in the period under review reflecting subdued demand pressures in the economy.fuel inflation declined from 6.9 percent in december 2018 to 2.5 percent in december 2019.major driver of overall inflation from december 2018 to march 2019 was fuel inflation.however,beginning march 2019 food inflation has been a major driver of inflation due to the delay onset of rains.

Kenya Shilling rate.

12. The Kenya Shilling has been relatively stable supported by continued narrowing of the current account deficit and adequate foreign reserve buffer. The Shilling appreciated against the US Dollar and the Euro exchanging at an average of Ksh 101.4 and Ksh 112.7 in December 2019 from Ksh 102.3 and Ksh 116.4 in December 2018, respectively. However, against the Sterling Pound, the Shilling weakened exchanging at an average of Ksh 133.0 in December 2019 compared to Ksh 129.7 in December 2018. The Kenya Shilling has continued to display relatively less volatility, compared to most sub-Saharan currencies. This stability reflects strong inflows from tea and horticulture exports, resilient diaspora remittances and improved receipts from services particularly tourism.

Interest rates

13. Interest rates were low and stable for the period 2008 to 2011 due to ample liquidity in the money market. However, interest rates increased in 2012 following tight monetary policy stance in order to ease inflationary pressures. Interest rates remained stable and low in the period 2013 to October 2019, except from June to December 2015 when world currencies were under pressure. During the period, the Central Bank Rate (CBR) was adjusted appropriately to anchor inflation expectations (Chart 1.6). The Central Bank Rate was reduced to 8.5 percent on 25th November 2019 from 9.0 percent in August 2018 as there was room for easing monetary policy stance to support economic activity.

Other sectors of the Economy

14. A resilient non-agricultural sector continues to support economic growth. The economy grew by an average of 5.5 percent in the first three quarters of 2019 and the full year growth is estimated at 5.6 percent in 2019 down from 6.3 percent in 2018.

15. In the third quarter of 2019, the economy grew by 5.1 percent compared to a growth of 6.4 percent in a similar quarter in 2018, mainly supported by strong performance in the services sub-sector such as information and communication, transportation and storage, and accommodation and restaurant.

16. The agriculture sector recorded a decreased growth of 3.2 percent in the third quarter of 2019 compared to a growth of 6.9 percent in a similar quarter of 2018, as a result of delayed long rains. Consequently, the sector's contribution to GDP growth declined to 0.6 percent in the third quarter of 2019 compared to 1.3 percent in the same period in 2018.

17. The non-agricultural sector (service and industry) remained vibrant and grew by 5.7 percent in the third quarter of 2019 down from a growth of 6.5 percent in a similar quarter in 2018. It has the largest percentage points contribution to real GDP growth at 4.0 in the third quarter of 2019, mainly supported by the services sector

2.2 Economic Outlook

Domestic Growth Outlook

18. On the domestic scene, despite the challenging global environment, Kenya's economy has remained strong and resilient. The economy expanded by 6.3 percent in 2018 up from the 4.9 percent growth registered in 2017. The growth momentum continued in the first three quarters of 2019, with the economy expanding by an average of 5.4 percent. The latest economic indicators in the third quarter of 2019 point to continued economic recovery that will culminate to an overall projected growth of about 5.9 percent in the FY 2019/20. Economic growth is further projected to rise to 6.2 percent in the FY 2020/21 and 6.9 percent by FY 2023/24.

19. The growth outlook for the FY 2019/20 and the medium term is supported by a stable macroeconomic environment, investments in the strategic areas under the "Big Four" Plan and their enablers, and existing business and consumer confidence in the economy. Further, the ongoing public investments in infrastructure projects, growth in tourism, resilient exports and the associated benefits from regional economic integration in the sub region will reinforce the projected growth. The economic growth projections over the medium term are aligned to those of the MTP III .

20. As the economy expands by measure of the increase in the GDP, more opportunities become available for both the local and external parties. Employment and unemployment pressures, production factor mobility (land, labour, capital and entrepreneurship) demand goes up, influx/migration towards projected areas of growth, competition, urbanization and the various conflicts that comes along etc. Whenever an economy experiences growth, capital accounts improve as a result of savings accumulated that is then translated into investments. In this effect, the county is set to realize more public and private investments for as long this trend persists.

21. Migori County's economic growth prospects for the FY 2019/20 and over the medium term are dependent on the national growth prospects, the emerging global and national challenges and the County internal risks. However, the county will continue to invest in infrastructural development, water reticulation, health care services, food security and urban development to spur economic growth and improve living standards of its people.

2.3 Risks to the Economic Outlook.

22. The macroeconomic outlook is faced with risks from both external and domestic sources. Risks from global economies relate to increased volatility in the global financial markets due to tensions between the U.S.A and China, the slower growth of the Chinese economy, uncertainties over the nature and timing of Brexit and the pace of normalization of monetary policy in the advanced economies. Further, the uncertainty of trade agreements such as between the United Kingdom and the European Union, the free trade area encompassing Canada, Mexico, and the U.S.A as well as uneven and sluggish growth in advanced and emerging

market economies could hamper the forecasted growth. The low commodity prices and the risk of energy prices taking an upward trend, if the rising geopolitical tensions are not subdued, could negatively impact on our exports.

23. Domestically, the economy will continue to be exposed to risks arising from public expenditure pressures, particularly related to wage related recurrent expenditures and the inevitable climate change and variability which has enhanced the frequency of disaster such as landslides, droughts and destruction of physical infrastructure. Locust invasion witnessed in the country in late 2019 and early 2020 poses a risk to agricultural production and food security. These shocks are likely to have negative impact on energy generation and agricultural output leading to higher inflation that could slow down economic growth.

24. At the County level, unmet local revenue targets and untimely disbursement of funds might affect the implementation of the County priorities. Additionally, risks could emanate from public expenditure pressures.

2.4 Harnessing the ‘big four’ plan for job creation and shared prosperity

25. The 2020 CFSP reaffirms the priority policies outlined strategies in the Big Four plan and as prioritized in the third medium term plan of the vision 2030 and the second CIDP. The County government has taken steps to implement the various policies and programmes under the four pillars of the Big four Plan namely: (i) Supporting job creation by increasing value addition and raising the manufacturing sector’s share to GDP; (ii) Focusing on initiatives that guarantee food security and nutrition to all Kenyans; (iii) Providing universal health coverage thereby guaranteeing quality and affordable healthcare to all Kenyans; and (iv) supporting construction of at least five hundred thousand (500,000) affordable new houses to Kenyans.

26. To enhance the manufacturing sector, the national Government has advanced funds to 15 agro- processing projects. Migori County government has benefited through the IDEAS program funded by the EU for the the construction of a sweet processing plant in Kuria. The community in collobarotation with the County government has provided land for the construction of the plant.

27. To provide affordable housing to Kenyans the national government in collaboration with world bank will construct five hundred thousand affordable housing units. Migori county has provided land for the construction of two hundred units by the National government at Sangla in Suna west sub County

CHAPTER THREE: FISCAL PERFORMANCE AND EMERGING CHALLENGES FOR THE 1ST HALF OF FY 2019/2020

28. The budget execution for the FY 2019/20 started on a low note in the first quarter of the FY 2019/20. The slow down was due to delays in the county allocation of revenue proposed in the revised Division of Revenue Bill.

29. The County Government embarked on expenditure rationalization to ensure payment of pending bills, sustainable fiscal position in the FY 2019/20 and re-affirm its commitment to the fiscal consolidation plan and prudent fiscal management in General.

3.1 County Own Revenue

30. During the first six months of the 2019/2020 FY, the cumulative revenue raised by the Migori County Government amounted to KES 141,783,151 which was 63.01 percent of the target of KES 225,000,000 Million for the same period (first six months of 2019/20 FY).

31. The revenue collection grew by 3.2 percent compared to the same period in the FY 2018/19. This growth is attributed to the rebound effect, after the good performance in the previous financial year as well the stringent measures that were put in place for revenue collection.

32. Despite the strong growth cumulative ordinary revenue still fell short of the target of Kshs. 225M for the same period (first six months of 2019/20) by Kshs 83.2M (representing 37 per cent deviation from the planned target). This shortfall is expected to close in the second half of the financial year as the yields from the impact of the revenue policy measures take effect and from the new mapped out revenue sources.

The table below shows the performance of the Own source revenue per revenue item for the first six months of the FY 2019/2020.

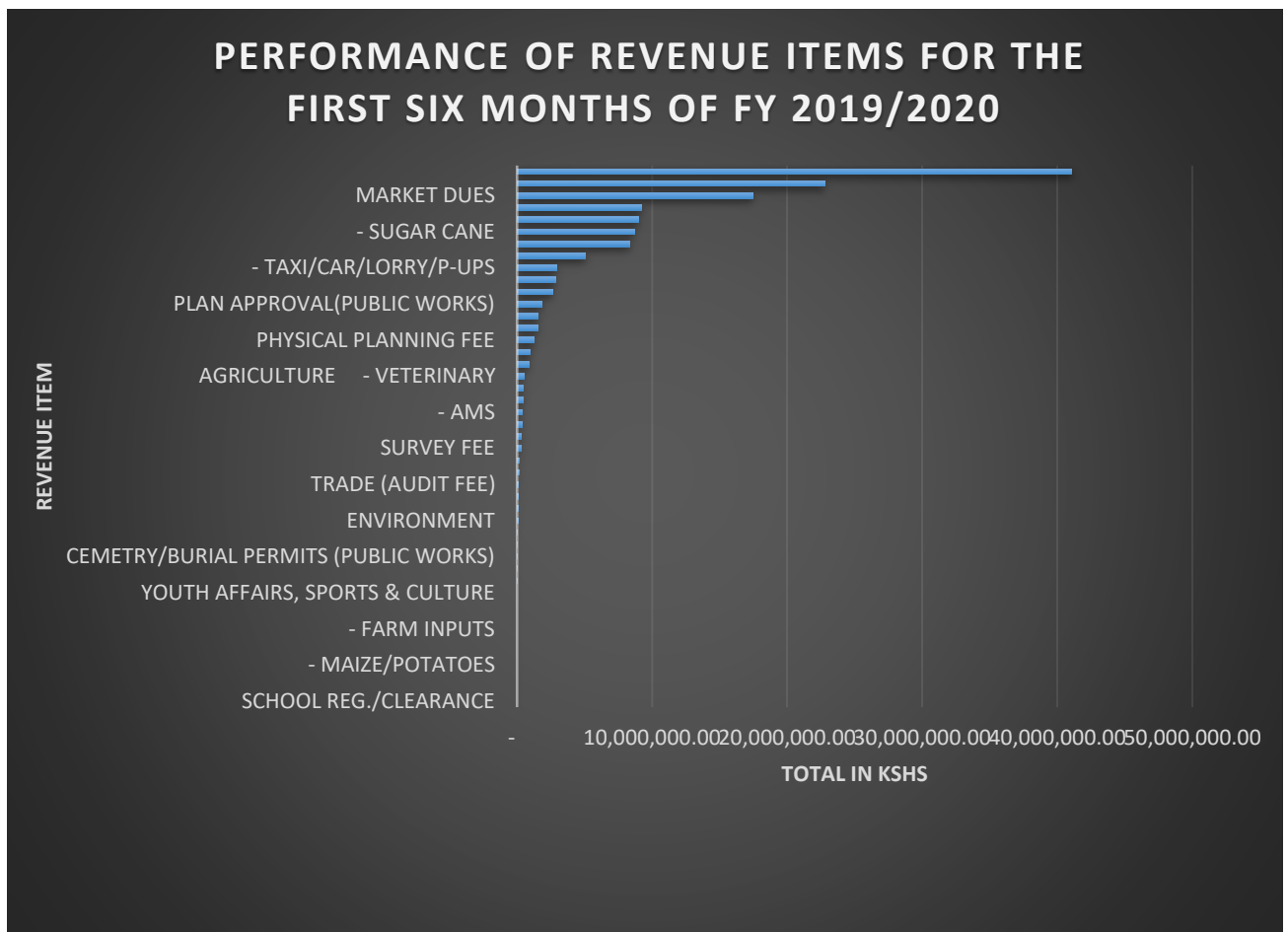
TABLE 1: OWN SOURCE REVENUE FOR THE FIRST SIX MONTHS FOR FY 2019/20(JULY 2019-DEC2019)

OWN SOURCE REVENUE FOR THE FIRST SIX MONTHS FOR FY 2019/2020(JULY 2019-DECEMBER 2019)			
CLASSIFICATION	DEPARTMENT	REVENUE ITEM	GRAND TOTALS
Business License	Trade	S.B.P./Applications/Renewal	5,089,700.00
Vehicle Parking Fees	Transport	Parking - Bus Park	22,792,870.00
		Taxi/Car/Lorry/P-Ups	2,934,780.00
		Motorcycles	8,345,100.00
Market Fees	Trade	Market Dues	17,470,170.00
	Livestock	C/A,C/F,Sh.Fees	8,998,810.00
	Trade	Kiosk Fee	2,622,300.00
Land Rates	Lands	Kiosk/ Ground Rent/ T.O.L	25,820.00
	Education	School Reg./Clearance	-
	Lands	Land Board Fees	-

OWN SOURCE REVENUE FOR THE FIRST SIX MONTHS FOR FY 2019/2020(JULY 2019-DECEMBER 2019)			
CLASSIFICATION	DEPARTME NT	REVENUE ITEM	GRAND TOTALS
Advertising Charges	ICT	Bill-Board/Advertisement	997,650.00
Cess	Trade	Cess - Sand/Stones	9,243,254.00
	Fisheries	Taillings(Sainete)	443,000.00
	Lands	- Fish	178,850.00
	Agriculture	- Tobacco	-
	Agriculture	- Sugar Cane	8,702,698.00
	Agriculture	- Maize/Potatoes	-
	Trade	- Copper/Gold	-
	Livestock	- Hides & Skin	87,500.00
	Transport	Transport On Land	869,350.00
Market Fees	Trade	Entry/Exit Fee	1,567,500.00
Collections from County Health Facilities	Health	Cemetery/Burial Permits (Public Works)	9,000.00
Other Collections	Education	Stadium/Hall Hire	2,300.00
	PSM	Enforcement(Psm)	86,500.00
	Roads	Distribution	452,000.00
	Environment	Nema Activities	-
	Finance	Penalty/Fines	374,230.00
	Trade	Weights & Measures	320,790.00
	Lands	Survey Fee	290,600.00
	Public works	Building Inspection	15,000.00
	Lands	Physical Planning Fee	1,279,306.00
	Agriculture	Agriculture - Veterinary	501,175.00
	Fisheries	- Farm Inputs	-
	Public Works	- Ams	382,000.00
	Fisheries	- Fisheries	177,200.00
	Public works	Plan Approval(Public Works)	1,846,000.00
	Finance	Procurement	2,000.00
	Trade	Trade (Audit Fee)	109,000.00
	Trade	Liquor Licence/Application	-
	PSM	Public Service Management	-
	Education	Youth Affairs, Sports & Culture	-
	Health	Ministry Of Health	41,079,971.00
	Health	Public Health	1,567,900.00
	Lands	Lands Dept. (Land -Rates)	2,852,827.00
		Environment	66,000.00
		TOTAL	141,783,151.00

The figure below shows the performance of the different revenue items contributing to the own source revenue collections. From the figure market dues had the highest collections whereas there were no collections for school reg./clearance.

FIGURE 1: PERFORMANCE OF DIFFERENT REVENUE ITEMS FOR OWN SOURCE REVENUE



The table below shows the amount collected per revenue stream from July 2019 to December 2020.

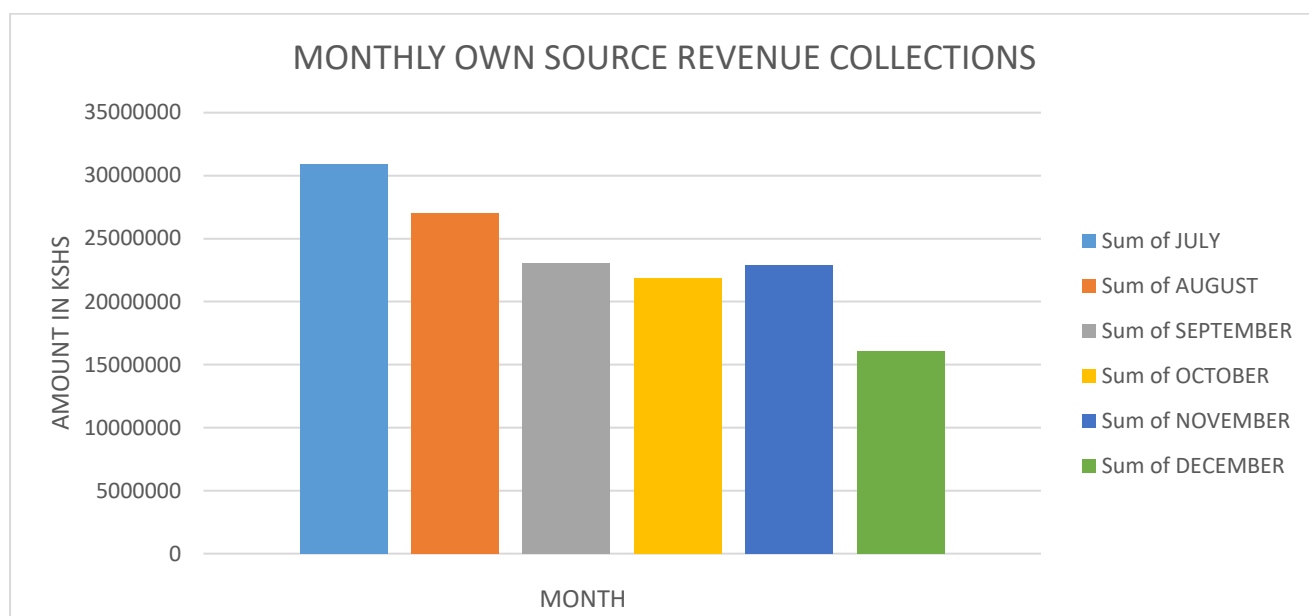
TABLE 2: MONTHLY COLLECTION OF OWN SOURCE REVENUE FOR THE FIRST SIX MONTHS OF THE FY 2019/2020

MONTHLY REVENUE ANALYSIS FOR THE FIRST SIX MONTHS FOR 2019/2020							
REVENUE ITEM	July	August	September	October	November	December	GRAND TOTALS
TOTAL	30,908,679	27,000,576	23,068,432	21,856,708	22,882,316	16,066,440	141,783,151

The figure below shows the monthly own source revenue collections for the first six months of the FY 2019/2020.

From the figure below the highest own source revenue collection was in the month of July and the lowest in the month of December.

FIGURE 2: MONTHLY OWN SOURCE REVENUE



33. The county was able to collect highest revenue in the months of July, August and October with December recording the lowest collection as shown in the figure above

34. Some sectors continued to perform well during the first half of the 2018/19 financial year. However, only three revenue sources collected revenue in excess of KES 20 Million namely Bus Parks, Market dues and C/A.C/F and the Health and Nutrition sector.

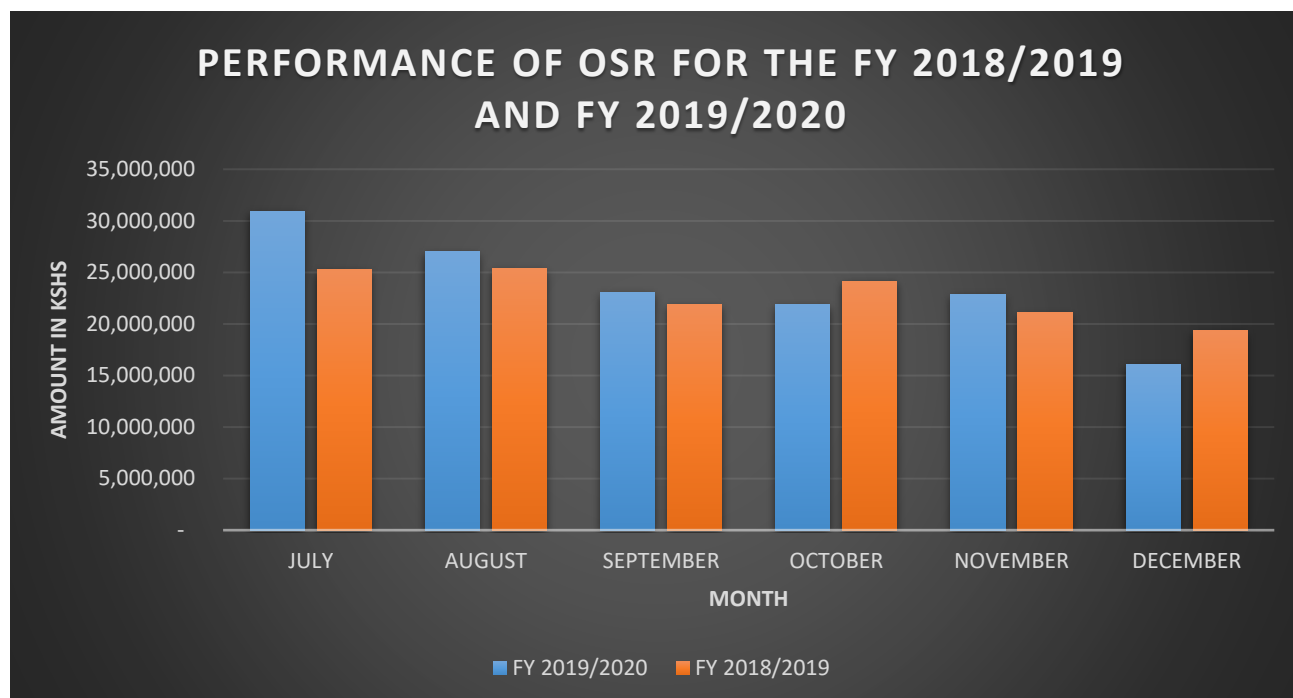
35. The table below shows the comparison for monthly local revenue collection for FY2018/2019 and FY 2019/20. There was a significant increase in local revenue collection in the month of July.

TABLE 3: MONTHLY PERFORMANCE OF OSR FOR FY 2018/19 AND FY 2019/2020

MONTHLY PERFORMANCE OF OSR FOR FY 2018/2019 AND FY 2019/2020							
FY	July	August	September	October	November	December	Grand Totals
FY 2019/2020	30,908,679	27,000,576	23,068,432	21,856,708	22,882,316	16,066,440	141,783,151
FY 2018/2019	25,256,609	25,402,880	21,892,173	24,145,169	21,061,851	19,334,950	137,093,632

The figure below shows the comparison of monthly osr for the fy 2018/19 and fy 2019/20

FIGURE 3: COMPARISON OF MONTHLY OSR FOR FY 2018/19 AND FY 2019/20



From the figure above the monthly collections in the months of July, August and September were higher in the FY 2019/2020 than in the FY 2018/19.

3.2 County Expenditures

3.2.1 Development and Recurrent Expenditures.

36. In the period under review, the total cumulative Expenditure was KES 2,662,119,579.30 against a target of KES 4,770,930,714.00 representing 56 per cent of the targeted budget for the same period. Analysis of the County expenditure by economic classification indicates that Kshs 501,182,005.70 was used for development activities against a target of ksh 1,994,674,861 for the same period while KES 2,160,937,573.60 was used for recurrent activities against a target of Kshs.2,776,255,853.

Table 4: Recurrent budget out-turn for the first six months of FY 2019/2020

No	Sectors	Recurrent Approved budget	Actual expenditure
1	Agriculture, Livestock Production, Fisheries, Veterinary Services and Water	186,675,340.00	78,947,101.15
2	County Assembly	836,834,225.00	393,282,999.90
3	County Executive	303,337,034.00	88,530,404.00

No	Sectors	Recurrent Approved budget	Actual expenditure
4	Education, Youth, Sports, Culture and Social Development	419,557,278.00	227,107,143.80
5	Finance and Economic Planning	669,356,288.00	183,424,453.00
6	Health	1,774,947,733.00	770,611,408.00
7	Lands, Housing, Physical Planning and Survey	117,634,725.00	29,580,930.00
8	Environment and Disaster Management	198,432,061.00	32,850,813.00
9	Public Service Management	757,884,720.00	251,550,866.00
10	Roads, Public Works, Transport and Energy	89,257,644.00	27,181,542.75
11	Trade Development and Regulation	71,495,462.00	42,294,890.00
12	Water and energy	127,099,196.00	35,575,022.00
	Total	5,552,511,706.00	2,160,937,573.60

Table 5: Development Budget Out-Turn for the First Six Months of FY 2019/20

No	Sectors	Development Approved budget	Actual expenditure
1	Agriculture, Livestock Production, Fisheries, Veterinary Services and Water	501,021,092.00	10,151,162.00
2	County Assembly	50,000,000.00	-
3	County Executive	306,500,000.00	14,972,400.00
4	Education, Youth, Sports, Culture and Social Development	207,420,591.00	3,579,399.00
5	Finance and Economic Planning	42,500,000.00	-
6	Health	552,063,772.00	68,001,243.00
7	Lands, Housing, Physical Planning and Survey	616,017,214.00	4,959,000.00
8	Environment and Disaster Management	6,243,638.00	41,350,704.00
9	Public Service Management	63,604,036.00	-
10	Roads, Public Works, Transport and Energy	1,259,171,277.00	295,940,670.70
11	Trade Development and Regulation	104,950,406.00	14,728,138.00
12	Water and energy	279,857,696.00	47,499,289.00
	Total	3,989,349,722.00	501,182,005.70

37.To adhere to the financial regulations, the County Treasury shall ensure that no department shall spend more than the exchequer releases and expenditures remains within the departmental ceilings as we move towards the closure of 2019/20 FY.

3.3 Wages Expenditure

38.Revised estimates have continued to grow from KES 1.3 Billion in the year 2013/14 FY to KES. 2.844 Billion in 2019/20 FY representing an increase of KES 1.58 Billion. In 2020/21 FY wages shall take ksh3.1B representing 42 % of the county ‘s income.

3.4 Revised Estimates/ expenditures

39.Supplementary budget was necessitated in order to factor in the following issues which were not factored in the 2019/20 FY budget:

No	Revenue Streams	APPROVED BUDGET FY 2019/20	SUPPLEMENTARY BUDGET FY 2019/20	DIFFERENCE (INCREASE / DECREASE)
		Kshs	Kshs	Kshs
1	Opening balance (CRF Account)	0	791,947,717	791,947,717
2	Equitable share (CRA)	6,900,000,000	6,773,100,000	(126,900,000)
	Conditional Grants			0
3	Allocation for Leasing of medical equipment	131,914,894	131,914,894	0
4	Road maintenance fuel levy fund	192,258,938	236,494,622	44,235,684
5	Compensation for user fee forgone in health facilities	21,655,884	21,655,884	0
6	Rehabilitation of Village Polytechnics	30,033,298	30,033,298	0
7	Donor Funds			0
8	DANIDA Grant (Universal Healthcare in Devolved System Program)	21,000,000	20,062,500	(937,500)
9	IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	0	350,000,000	350,000,000
10	EU Grant for Instrument for Devolution Advice and Support (IDEAS)	61,000,000	43,668,076	(17,331,924)
11	World Bank Loan to Supplement financing of County Health Facilities	0	0	0
12	IDA (World Bank) credit: Transforming Health Systems for Universal Care Project	76,800,000	76,811,165	11,165
13	IDA (World Bank) credit: Kenya Devolution Support Program (KDSP) - level 1	49,609,793	30,000,000	(19,609,793)
14	IDA (World Bank) credit: Kenya Urban Support Project (KUSP)	518,367,800	518,367,800	0
15	IDA (World Bank) credit: Kenya Urban Support Project (KUSP) - Urban Institutional Grants	10,000,000	50,000,000	40,000,000
16	Sweden - Agricultural Sector Development Support Programme (ASDSP) II	0	17,805,472	17,805,472

17	Locally Collected Revenue	450,000,000	450,000,000	0
	GRAND TOTAL	8,462,640,607	9,541,861,428	1,079,220,821

TABLE 6: SECTOR REALLOCATIONS

Department	Approved Budget 2019/20	Supplementary 2019/20
Agriculture, Livestock Production, Fisheries, Veterinary Services and Water	332,541,388	687,696,432
County Assembly	886,127,065	886,834,225
County Executive	574,802,611	609,837,034
Education, Youth, Sports, Culture and Social Development	649,267,370	626,977,869
Finance and Economic Planning	702,457,960	711,856,288
Health	2,232,317,637	2,327,011,505
Lands, Housing, Physical Planning and Survey	722,285,090	733,651,939
Environment and Disaster Management	166,290,192	204,675,699
Public Service Management	816,953,983	821,488,756
Roads, Public Works, Transport and Energy	862,664,761	1,348,428,921
Trade Development and Regulation	167,884,630	176,445,868
Water and energy	349,047,920	406,956,892
Total	8,462,640,607	9,541,861,428

CHAPTER FOUR: MACROECONOMIC POLICIES, OUTLOOK AND STRATEGIES TO ACHIEVE MEDIUM TERM OUTLOOK

4.1 Overview

40 .The 2020 County Fiscal strategy paper, reaffirms the priority policies and strategies outlined in the CIDP 2018-2022, The Big Four plan and as prioritized in the Third Medium Term Plan of the Vision 2030.In this regard, the County Government has taken steps to implement various policies and programmes under the four pillars in the CIDP 2018-2022, namely:

1. Infrastructural expansion and development
2. Food security
3. Socio-Economic transformation.
4. Good governance

The sector programs /projects for FY 2020/2021 have been outlined in **Annex 1**.

4.2 Strategy One: Infrastructural Expansion and development

(i) Expanding Road network

41 .Over the medium term, major focus shall be directed towards developing the road transport in order to have an effective, efficient and secure road network, The County government is committed to ensure the settlement of pending bills and completion of the on-going projects particularly tarmacking of the Uriri -Oria road and major culverts and bridges. In so doing, it will continue to enhance road network connectivity across the county with the aim of enhancing trade, commerce, agricultural productivity and inter county and sub-county trade by opening access roads, constructions of bridges and culverts, tarmacking of roads in major towns and murraming of roads. The County government will also do routine maintenance on existing roads.

(ii) Access to Adequate, Affordable and Reliable Energy Supply

42.In order to provide access to adequate, affordable and reliable energy supply the County Government in collaboration with development partners will continue to invest in the supply of cheap and affordable energy to sustain demand as well as installation of solar street lights in major markets and towns and solar flood lights in public spaces.

(iii) ICT

44. On ICT, County Government will streamline County Government services through ICT systems by procuring ICT hardwares and softwares. Other strategies will include increasing access to internet connections by ensuring that ICT development, implementation and exploitation are an integral and sustainable component of development by equipping TVETs for ICT high end skills development and internship programs and establishment of ICT rooms in the resource centres. It shall promote E-commerce for the Migori residents.

. Strategy Two: Food security

44.To enhance food and nutrition security, the County Government has aligned all policies under the Agriculture sector towards increasing food production by providing subsidized farm inputs, promote value chain addition: promoting coffee, paddy rice, tissue culture banana and avocado production: distributing dairy cows and Sahiwal cows; rehabilitate cattle dips: constructing slaughter houses; promoting cage fishing and community dams fishing; market livestock products; promoting biogas production and construct demonstration and information centres. The County Government in collaboration with development partners will endeavour to complete the construction of a sweet potatoes processing plant in Kuria to provide employment to the locals and promote value chain addition for sweet potatoes.

4.4. Strategy Three: Socio-Economic transformation

45. In order to ensure sustained economic transformation, reduce the burden of economic shocks on the households and enhance access to services by most people in the county, the county government will continue to invest in universal health care services and quality education as well as strengthening the social safety nets programme, provide potable water and a clean environment to its residents.

46. Over the medium term in particular 2020/2021 the health sector plans to clear all pending bills. The sector shall also equip public hospitals with specialized medical equipment, reduce morbidity and mortality from malaria, reduce HIV/AIDs prevalence, tuberculosis and non-communicable diseases and recruit of more health workers and strengthening the supply of drugs. Additional emphasis shall be put

towards the revamping and refurbishing of the Migori Level V hospital to the status of a teaching and referral hospital.

47. Over the medium term, the water sector plans to clear all pending bills. The sector shall also continue to providing potable water to all its residents by investing in clean water supply, harvest rain water as well as continue constructing, rehabilitate and protect dams, water pans and springs.
48. The County government recognizes that protecting and conserving the environment, underpinned by effective climate change mitigation and adaptation measures is fundamental to sustain access to clean water, clean environment and a healthy productive population. Over the medium term, the environment, natural resources and disaster management shall continue to mainstream climate change into its projects and programmes which include tree planting and re-forestation in all public primary institutions throughout the county. It will also formulate policies and programmes to manage disaster and Climate change.
49. In order to reduce unemployment and poverty levels, the county has invested in trade infrastructure in order to enable farmers and other residents to be able to access markets. Over the medium plan, the sector plans to clear all pending bills as well as avail loans to trade. The County Government will also continue to promote domestic tourism and map out tourism sites, develop and protect cultural and heritage.
50. As the County Government promotes value chain addition, new job opportunities that require deeper skills and knowledge will be created, investment in technical and vocational education and training shall be enhanced. The sector of education, sports, youth, gender and social services shall also endeavor to clear all its pending bills as well continue providing subsidized training in TVETS and construction and equipping of TVETs .
51. On basic Education, the County Government will construct, expand and equip ECDE centres. It will also ensure that the new curriculum is rolled out effectively in the pre-primary 1 and II levels. It will invest in the human resource management of both TVETS and ECDE centres. The Orphaned and Vulnerable

children the County has Scholarship and bursary programmes to enable the students to attend school.

52. To promote sports and talent development the County Government in the FY 2020/2021 will construct the Migori Stadium to national standards.
53. With the rapid development and expansion of market centres to town and urban areas, it is expected that the urbanization shall continue to increase across the county. This calls for the county government to ensure that settlements are done at the relevant sites and also social amenities are provided to the urban population. Beside clearing of all pending bills, the County Government together with World Bank under the Kenya Urban Support Programme will improve infrastructure such as roads and sewerage systems in towns and market centres within municipalities.

4.5 Strategy four: Good governance

54. This is a key area of focus for the county since without good governance all the other areas of focus cannot be achieved. The county government will continue to ensure efficient and effective provision of services to the county residents. Leakages in the local revenue processes shall also be reduced in addition to promotion of transparency and accountability in all the county activities.
55. The county shall also continue to involve the public in all the decisions as stipulated in the Constitution of Kenya 2010. The Constitution makes citizen participation a central part of Kenya's governance system. Participation of the people is recognized in Article 10 of the Constitution of Kenya as one of national values and principles of governance. Further Article 174(c) provides that the object of devolution is to: "enhance the participation of people in the exercise of the powers of the State and in making decisions affecting them." The centrality of public participation cannot therefore be over-emphasized. The County government is a member of a regional economic bloc and through its membership it will be able to drive its development agenda by participating in inter-County trade and consolidated economic investment and social programmes.

CHAPTER FIVE: BUDGET FOR THE FY 2020/21 AND THE MEDIUM TERM

5.1. Fiscal framework summary

56. The fiscal framework for the FY 2020/21 budget is based on the Government's policy priorities and macroeconomic policy framework set out in the earlier chapters

5.2 Revenue projections

57. Migori County has three main sources of funding that is revenue from local sources, conditional grants/donor funds and the equitable share from the National Government as provided under the Constitution. In the FY 2020/2021, the total resource envelope projections is estimated at KSh 8.7B comprised of:

- ✓ Local revenue KSh 400M
- ✓ Conditional grants KSh 1.5B
- ✓ Equitable share KSh 6.8B

5.4. County Own resources

The table below shows the projection of Own Source Revenue by classification

TABLE 7: OWN SOURCE REVENUE PROJECTIONS

CLASSIFICATION	DEPARTMENT	REVENUE ITEM	PROJECTIONS 2020/2021
Business License	Trade	S.B.P./Applications/Renewal	80,000,000.00
Vehicle Parking Fees	Transport	Bus Park	50,900,000.00
		Taxi/Car/Lorry/P-Ups	6,500,000.00
		Motorcycles	20,000,000.00
Market Fees	Trade	Market Dues	43,000,000.00
	Livestock	Cattle Auction, Cattle Fees, Sheep/Goat Fees	20,000,000.00
	Trade	Kiosk Fee	5,800,000.00
Land Rates	Lands	Kiosk/ Ground Rent/TOL	1,500,000.00
	Lands	Survey Fee	2,500,000.00

CLASSIFICATION	DEPARTMENT	REVENUE ITEM	PROJECTIONS 2020/2021
	Physical Planning	Physical Planning Fee	5,800,000.00
	Lands	Land Board Fees	250,000.00
Advertising Charges	ICT	Bill-Board/Advertisement	15,000,000.00
Cess	Trade	Sand/Stones	20,600,000.00
	Fisheries	Fish	500,000.00
	Agriculture	Tobacco	15,000,000.00
	Agriculture	Sugar Cane	15,000,000.00
	Agriculture	Maize/Potatoes	700,000.00
	Trade	Copper/Gold	0.00
	Livestock	Hides & Skin	150,000.00
	Transport	Transport on Land	1,950,000.00
	Trade	Tailings (Sinate)	1,500,000.00
Market Fees	Trade	Entry/Exit Fee	45,000,000.00
Collections from County Health Facilities	Health	Cemetery/Burial Permits	20,000.00
Other Collections	Education	Stadium/Hall Hire	150,000.00
	Education	School Reg./Clearance	250,000.00
	Environment	Nema Activities	500,000.00
	Finance	Penalty/Fines	3,000,000.00
	Weights and Measures	Weights & Measures	1,700,000.00
	Trade	Audit fees	400,000.00
	Veterinary	Veterinary	1,500,000.00
	Agriculture	Farm Inputs	1,600,000.00
	Agriculture	Agriculture mechanization services	1,800,000.00
	Fisheries	Fisheries	650,000.00
	Public Works	Public Works (Buildings)	10,200,000.00
	Finance	Procurement	0.00
	Trade	Trade (Miss Tourism)	0.00
	Trade	Liquor License/Application	15,000,000.00
	PSM	Public Service Management	0.00
	Education	Youth Affairs, Sports & Culture	0.00
Health Services	Health	Ministry Of Health	120,800,000.00
	Health	Public Health	5,300,000.00
	Lands	Lands Dept. (Land -Rates)	30,800,000.00
	GRAND – TOTAL		400,000,000

5.3 Expenditure projections

58. Expenditure estimates for each sector shall be distributed as shown in table 8 below based on the projected resource envelope of ksh KHS 8.7B. expenditure shall be incurred in the ration of 70:30 for recurrent and development respectively.

59. Priority shall be directed towards the completion of the ongoing projects, pending bills and the commercement of needy county flagship projects.

60. Community projects shall be entitled to 10 % of the equitable share after deducting ksh.3.1b. gross wage. This is equivalent to (ksh460m).

TABLE 8: EXPENDITURE PROJECTIONS BY SECTOR

Sector	Recurrent		Total Recurrent	Development			Grand Total
	Personnel Emoluments	Operations		County Allocation	Donor Funds	Total Development	
Agriculture, Fisheries, Livestock and Veterinary	139,514,161	80,829,255	220,343,416	50,547,544	411,473,548	462,021,092	682,364,508
County Assembly	426,316,795	410,517,430	836,834,225	50,000,000		50,000,000	886,834,225
Education, Youth, Sports, Culture, Gender and Social Services	150,942,164	143,824,246	294,766,410	120,559,421	36,861,170	157,420,591	452,187,001
Finance and Economic Planning	304,847,835	350,386,094	655,233,929	78,400,000		78,400,000	733,633,929
Health	1,400,000,000	315,847,733	1,715,847,733	251,619,329	250,444,443	502,063,772	2,217,911,505
Lands, Physical Planning and Housing	33,329,016	144,305,709	177,634,725	47,649,414	568,367,800	616,017,214	793,651,939
Management Environment, Natural Resources and Disaster Management	31,516,514	71,166,251	102,682,765	20,000,000		20,000,000	122,682,765
Public Service Management	483,844,560	224,040,160	707,884,720	63,604,036		63,604,036	771,488,756
County Executive		253,337,034	253,337,034	256,500,000		256,500,000	509,837,034
Roads, Transport and Public Works	41,117,730	48,139,914	89,257,644	854,469,413	204,701,864	1,059,171,277	1,148,428,921
Trade, Tourism and Cooperative Development	45,820,872	25,674,590	71,495,462	54,950,406		54,950,406	126,445,868
Water and Energy	36,381,335	79,301,861	115,683,196	209,857,696		209,857,696	325,540,892
Grand Total	3,093,630,982	2,147,370,277	5,241,001,259	2,058,157,259	1,471,848,825	3,530,006,084	8,771,007,343

5.4 Details of Sector Priorities

58. The Medium-Term Budget for FY 2019/20-2021/22 will ensure resource allocation based on prioritized programmes aligned to the 2018-2022 CIDP, MTP III and the Big Four plan

County Assembly

59. This is a key sector in the implementation of development programmes in the county as it has the oversight role. It also plays the role of strengthening the democratic space and governance in the county. For the FY 2019/20 the sector will focus on construction of the speaker's residence. Due to the crucial role of the sector, it is proposed that the sector be allocated **KES 886,834,225** to cater for operations and development activities in 2020/2021FY.

County Executive/ICT

County executive

60. This is the sector that is in charge of enhancing public service delivery, organization and coordination of County Government business through planning, mobilization of financial and human resources in the public sector. The sector is comprised of the Governor, Deputy Governor, CECs, County Secretary, chief of staff, county treasury, CPSB, sub-county and ward administrators, Chief Officers and staff at the governor's office.

61. This sector requires considerable funding to oversee the implementation of the Kenyan Constitution, Vision 2030, CIDP, provision of leadership and policies in governing of the county. It has the task of supervising and coordinating the County Government departments. For the FY 2020/21 the sector will lay emphasis on the construction of the county headquarters at Lichota and construction of the Governor's and deputy governor's residence.

Information, Communication and Technology

62. Over the past one year, the sector achieved the following; website design, setting up local area network, installation and configuration of network bandwidth, establishment of digital villages, structured network cabling, wiring of fibre cable, unified network security management system, design and

implementation of citizen service charters, installation of window server 2012, installation and configuration of IPBX system.

63. To achieve its mandate, the department will work hand in hand with the executive FY 2020/2021.
64. Due to the vital role, the sector plays, it's proposed that it be allocated **Kshs 509,837,034** in 2020/2021 to cover both recurrent and development activities for the executive and ICT

Roads, Public Works and Infrastructure.

65. The priority includes areas in Roads, bridges, foot bridges, bitumen road construction, and purchase of road equipment. The overall goal of the priority is to have a well-developed and maintained physical road network for rapid and sustainable economic growth and poverty reduction. The development of infrastructure has a multiplier effect on the county economy as it enhances access to markets, improves trade and contributes towards the creation of many entrepreneurial related jobs. Funds will be apportioned to create and maintain a network of roads, bridges that will provide adequate and efficient transport of farm produce to the markets.
66. In order to achieve these programmes, it is proposed that the sector be allocated **Kshs 1,148,428,921** in the 2020/2021 FY.

Public Service Management/Board

67. The sector plays a key role in enhancing public service delivery, organization and coordination of County Government business. The sector is expected to provide leadership and policy direction in the governance of the county; coordinate and supervise County Government affairs; articulate and implement the county's policies, promote efficient and effective human resource management and development for improved public service delivery, and public service integrity.
68. The sector has achieved the following: Establishment of the organizational structures, construction of sub-county and ward offices and renovation of the public service offices among other achievements. They intend to construct the remaining ward and subcounty offices including renovation of the existing ones.

County Public Service Board

69. This is a key department in the management of public servants in the County. In order for the department to successfully accomplish its mandate, the department shall work hand in hand with the public service management
70. To achieve the above objectives, it is proposed that the sector be allocated **KES 771,488,756** in the 2020/2021 FY.

Agriculture, Water, Livestock and Fisheries

71. This sector is critical to the county's economic growth, since it plays a major role in the county development agenda through enhancing food and nutrition security, employment creation and wealth creation
72. To realize its outcomes, the Sector has been allocated **Ksh 682,364,508** The Sector has also prioritized implementation of the CIDP initiatives

Education, Culture and Sports

73. The Sector is committed to the provision of quality basic education, vocational training and skills and talent development to all residents in the county, in order to contribute to the building of a just and cohesive society that enjoys inclusive and equitable social-economic development,
74. For the FY 2021/22 MTEF period, the Sector has prioritized several programmes for implementation including Efforts shall be made to address social and economic issues affecting the vulnerable groups in the county, promote cultural heritage, empower youth, women and people living with disabilities.
75. Special efforts shall be made to address the educational needs from the disadvantaged groups through provision of bursaries, scholarship and the commencement of the school feeding programme.
76. In order for this sector to effectively cater for these objectives, it is proposed that the sector be allocated **KES 452,187,001** in FY 2020/2021

Environment and Disaster Management

77. This is a critical sector in the county economy charged with the responsibility to promote, conserve, and protect the environment to reduce the occurrences of disaster through community empowerment and enforcement of existing

legislation for sustainable county development. During the period under review, the sector has managed to undertake the following: establishment of a demonstration farm, Riverine conservation, Promotion of on -farm tree growing and trained tree seedlings producer and community on Disaster Risk Reduction strategies.

78. Under the disaster response management, the sector aims to purchase disaster emergency supplies, engine and construction of county environment disaster centre. Under forestry, the sector intends to do reforestation of degraded hill tops and promote farm trees including purchase of tree seedlings. In public health services, the sector intends to construct solid waste management facilities and identify and protect of dumping sites in all major towns and purchase garbage transport trucks among other priorities.

79. It is proposed that the sector be allocated **KES 122,682,765 for FY 2020/2021.**

Finance and Economic Planning

80. This is one sector that links all the departments in the county and the county with the rest of the world. The key role of the sector is to provide leadership and policy direction in the governance of the County, coordination and supervision of County affairs, promote sound public financial and economic management for socio-economic development, promote macroeconomic stability, planning and budgetary process, implementation, monitoring and evaluation. In the last one year, the sector has put mechanisms in place for smooth functioning of the treasury, IFMIS and the preparation of the County Integrated Development plan.

81. The sector targets to track all development projects and programmes; prepare quarterly briefs or reports on development; enhance revenue collection; source for development partners and ensure that funds in the county are prudently utilized to achieve the county objectives and the realization of the vision 2030. To achieve these objectives, it's proposed that the sector be allocated **KES 733,633,929 for FY 2020/2021.**

Health Services

82. The sector is responsible for the provision and coordination of the health services which contributes to the overall productivity and development of the county.
83. It is proposed that the sector be allocated **KES 2,217,911,505 for FY 2020/2021.**

Land, Housing, Physical Planning and Urban development

84. This sector is in charge of lands, survey and physical planning of the county. The sector faces many challenges ranging from lack of town plans, GIS, lack of proper register of public land, lack of urban development plans and shortage of dwelling units.
85. To achieve the above targets, in the FY 2020/2021, it has been proposed that the sector be allocated **KES 793,651,939**, This includes Donor funds from World Bank for the Kenya Urban Support programme.

Trade Development, Regulation and Industry

86. The sector has been entrusted with the following sub-sectors; Trade, cooperatives, weight and measures, tourism and industrialization. The mandate of the sector includes facilitating trade and investment by creating enabling environment and infrastructure development, facilitating the development of cooperative movements to ensure that they are vibrant and self-reliant through savings mobilization, education and training. Ensuring fair trade practices and consumer protection. Facilitating product development, innovations and marketing tourism products.
87. However, the sector is facing many challenges ranging from high cost of production, stiff competition from accessing international markets and congestion in Migori Town.
88. To achieve the sector's goals, it is proposed that the sector be allocated **KES 126,445,868** in FY 2020/2021.

Water and Energy

89. The sector's mandate includes provision of clean safe water for use in rural and urban areas and promotion of cheap alternate sources of energy. Over the years the sector has drilled boreholes, sunk shallow wells, protected springs,

connected water to the town residents, constructed water pans for human and animals use across the county. Other achievements include installation of street lights in market centres across the county

90. Going forward the water subsector has prioritised the following: expansion/rehabilitation of existing piped water supply systems, drilling boreholes and equipping them, supporting roof harvesting in public institutions, construction of dams and protection of water springs.
91. In the energy, sub-sector, the following have been earmarked: supply and installation of solar street lights in major towns and markets, installation of solar PV in county headquarters and provision of solar lamps in villages among other priorities.
92. To achieve these targets, it is proposed that the sector be allocated **Kshs 325,540,892** in FY 2020/2021.

CHAPTER SIX: FISCAL POLICY AND BUDGET FRAMEWORK

Overview

96. The Migori County Medium-Term Fiscal Framework emphasizes the following key measures: Retaining the ratio of recurrent expenditure on county budget to around 70 percent to 30 percent of recurrent to development through efficient spending as well as improved revenue collection following reforms as spelled out in the Migori County Finance Bill 2020.

That the level of expenditure is adequate to sustain county development investment in the following seven key priority areas: infrastructure development; good governance; quality technical education; food security; trade and industrialisation; health, environment, water and sanitation; and urbanisation

The improvement of expenditure while at the same time ensuring that adequate resources are available for operations and maintenance, and the implementation of the Migori CIDP.

That all measures shall be instituted to contain the wage bill and maintain a balanced budget in 2020/2021 Financial Year and the subsequent years

Fiscal Responsibility Principles

96. The County Government acknowledges the fact that the fiscal stance it takes today will have implications into the future. The County Government will ensure strict adherence to Section 107 of the Public Finance Management (PFM) Act of 2012 which outlines the fiscal responsibility principles as follows;

The County Government's expenditure shall not exceed its total allocation in that financial year

Thirty percent of all expenditure is dedicated to development expenditure and seventy per cent to recurrent expenditure over the medium term;

Wage bill shall be limited to not more than thirty five percent of the government's total revenue:

County Debt financing to be only used for development over the medium term.

The County Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;

Sustainable debt: The County's debt shall be maintained at a sustainable level not exceeding fifteen percent of the County Government's total revenue as approved by the County Assembly. Short term borrowing shall be restricted to management of cash flows and shall not exceed five percent of the most recent audited County Government revenue.

Prudent risk management: Fiscal risks shall be managed prudently and key areas of uncertainty that may have a material effect on the fiscal outlook and the potential policy decisions outlined

Predictable taxes: A reasonable degree of predictability to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

The County Government will operate under a balanced budget fiscal regime. National and foreign borrowing will be limited to projects that guarantee revenue streams and support long-term growth.

CHAPTER SEVEN: ISSUES AND PROPOSAL FROM PUBLIC HEARINGS ON CFSP AND MTEF 2020/2021 BUDGET

97. The Constitution of Kenya 2010 and Section 117 (5) of PFM Act, 2012 provides that the public should be involved in the budget making process through public participation. Members of the public were invited to attend public sector hearings to identify priorities that will guide the preparation of the County Annual Development plan leading to the County Fiscal Strategy paper and County Budget 2020/2021 Financial Year.

ANNEXES

ANNEX 1: SECTOR PRIORITIES

Pillar 1: infrastructure Development

SECTOR: ROADS, PUBLIC WORKS AND TRANSPORT

Programme Name: Road development, maintainance and management				
Programme Objective: To improve access to all areas of the County				
Outcome: Improved road network				
Sub Programme	Key outcome	Project name / Location	Key activities	Total estimated budget
Road network improvement	Improved accessibility	Completion of Uriri-Oria Road	Completion	150,000,000
		Pending bills	Payment	200,000,000
		Construction of Access roads/Community projects	Construction	400,000,000
		Construction of 400km major roads	Construction	700,000,000
Construction of bridges and maintenance	Improved accessibility	County wide	Construction and maintenance of 50 bridges	400,000,000
Mechanization services	Increased efficiency	Purchase of 3 equipments	Procurement and supplying	100,000,000

SECTOR: ENERGY

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
Operation and maintenance of rural water schemes	Sustainability of rural water services	County Wide	Assessment, Purchase of assorted pipes and fitting, pump accessories, solar accessories, repairs /replacement	10,000,000
Sub Total				10,000,000
Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Activities	Total Estimated Budget KES

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
Green energy development	Improved access to renewable sources of energy.	Kameso -North Kamagambo ward	Installation of solar street light	255,200
		Oyiero Mayore -North Kamagambo Ward	Installation of solar street light	255,200
		Kal Kowino- North Kamagambo Ward	Installation of solar street light	255,200
		Kosir-Central Kamagambo Ward	Installation of solar street light	255,200
		Winter -Central Kamagambo Ward	Installation of solar street light	255,200
		Kouma-Central Kamagambo Ward	Installation of solar street light	255,200
		Nyarach Junction-Central Kamagambo	Installation of solar street light	255,200
		Nyamuga-Central Kamagambo Ward	Installation of solar street light	255,200
		Ngodhe – East kamagambo Ward	Installation of solar street light	255,200
		Rakwaro-East Kamagambo Ward	Installation of solar street light	255,200
		Kangeso Market-East Kamagambo Ward	Installation of solar street light	255,200
		Negiwangí -South Kamagambo Ward	Installation of solar street light	255,200
		Oyora -South Kamagambo Ward	Installation of solar street light	255,200
		Nyandong’- South Kamagambo Ward	Installation of solar street light	255,200
		Nyakuru -North Sakwa Ward	Installation of solar street light	255,200
Ramba Kopiyo-North Sakwa Ward	Installation of solar street light	255,200		
Alara -North Sakwa Ward	Installation of solar street light	255,200		

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Rinya -South Sakwa Ward Ward	Installation of solar street light	255,200
		Angaga-South Sakwa Ward	Installation of solar street light	255,200
		Bongu-South Sakwa Ward	Installation of solar street light	255,200
		Bonde-South Sakwa Ward	Installation of solar street light	255,200
		Otoo Chogo-West Sakwa Ward	Installation of solar street light	255,200
		Sudi-West Sakwa Ward	Installation of solar street light	255,200
		Saa Yote-West Sakwa Ward	Installation of solar street light	255,200
		Oyuma Kodeny-West Sakwa	Installation of solar street light	255,200
		Kokuro Juntion /Centre- Central Sakwa Ward	Installation of solar street light	255,200
		Kolewe-West Kanyamkago Ward	Installation of solar street light	255,200
		City Bay-West Kanyamkago Ward	Installation of solar street light	255,200
		Dago Katonga- West Kanyamkago Ward	Installation of solar street light	255,200
		Osongo-West Kanyamkago Ward	Installation of solar street light	255,200
		Ayego-North kanyamkago	Installation of solar street light	255,200
		Koduogo-North kanyamkago Ward	Installation of solar street light	255,200
		KambujiNorth kanyamkago Ward	Installation of solar street light	255,200
		Oria-North kanyamkago Ward	Installation of solar street light	255,200

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Stela/Luala Road South Kanyamkago Ward	Installation of solar street light	255,200
		Uriri /Orba Road-South kanyamkago Ward	Installation of solar street light	255,200
		Stela/ Nyasoko Road-South Kanyamkago Ward	Installation of solar street light	255,200
		Benga-East Kanyamkago Ward	Installation of solar street light	255,200
		Arambe-East Kanyamkago Ward	Installation of solar street light	255,200
		Wikodongo-East Kanyamkago Ward	Installation of solar street light	255,200
		Oyani Health Centre-East Kanyamkago Ward	Installation of solar street light	255,200
		Omboo Dispensary-Central Kanyamkago	Installation of solar street light	255,200
		Sayote-Central Kanyamkago Ward	Installation of solar street light	255,200
		Kamara-Central Kanyamkago	Installation of solar street light	255,200
		Silingi-Central Kanyamkago Ward	Installation of solar street light	255,200
		Angánga -God Jope Ward Ward	Installation of solar street light	255,200
		Namba Kogwang'-God Jope Ward	Installation of solar street light	255,200
		Riat-God Jope Ward Ward	Installation of solar street light	255,200
		Angola- God Jope Ward Ward	Installation of solar street light	255,200
		Kakerario-Suna Central Ward	Installation of solar street light	255,200
		Kawa Junction -Suna Central Ward	Installation of solar street light	255,200

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Kadika Junction -Suna Central Ward	Installation of solar street light	255,200
		Midoti-Suna Central Ward	Installation of solar street light	255,200
		Magina Centre-Kakrao Ward	Installation of solar street light	255,200
		Sangla -Kakrao Ward	Installation of solar street light	255,200
		Nyayomo- Kakrao Ward	Installation of solar street light	255,200
		Nyamage- Kakrao Ward	Installation of solar street light	255,200
		Nyabisawa- Kakrao Ward	Installation of solar street light	255,200
		Opasi-Kwa Ward	Installation of solar street light	255,200
		Mirunga-Kwa Ward	Installation of solar street light	255,200
		Thidhna-Kwa Ward	Installation of solar street light	255,200
		Kisindi remo-Kwa Ward	Installation of solar street light	255,200
		Miginggo-Kwa Ward	Installation of solar street light	255,200
		Chwo Lwero-Wiga ward	Installation of solar street light	255,200
		Nyalganda Market-Wiga ward	Installation of solar street light	255,200
		Kosege Market-Wiga ward	Installation of solar street light	255,200
		Sagero-Wasweta II ward	Installation of solar street light	255,200
		Ndonyo-Wasweta II ward	Installation of solar street light	255,200

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Nyamilu -Wasweta II ward	Installation of solar street light	255,200
		Karoso Centre-Oruba Ragana	Installation of solar street light	255,200
		Pesoda/Kanyauo Junction- Oruba Ragana Ward	Installation of solar street light	255,200
		Rejareja –Oruba Ragana	Installation of solar street light	255,200
		Maweni - Wasimbete ward	Installation of solar street light	255,200
		Mancha – Wasimbete ward	Installation of solar street light	255,200
		Kitabaye – Wasimbete ward	Installation of solar street light	255,200
		Buembu – Wasimbete ward	Installation of solar street light	255,200
		God Kwach - Macalder Kanyaruanda Ward	Installation of solar street light	255,200
		Ongoche - Macalder Ward	Installation of solar street light	255,200
		Namba Kodero – Macalder Kanyaruanda Ward	Installation of solar street light	255,200
		Ochuna - Kaler Ward	Installation of solar street light	255,200
		Chimwaga - Kaler Ward	Installation of solar street light	255,200
		Olasi – Kaler Ward	Installation of solar street light	255,200
		Sagenya – Kaler Ward	Installation of solar street light	255,200
		Nyaprosony – Kaler Ward	Installation of solar street light	255,200
		Got Kachola - Got Kachola Ward	Installation of solar street light	255,200

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Ratienyi – Got Kachola Ward	Installation of solar street light	255,200
		Aneko Pap – Got Kachola Ward	Installation of solar street light	255,200
		Lidha – Got Kachola Ward	Installation of solar street light	255,200
		Nyandago – Got Kachola Ward	Installation of solar street light	255,200
		Banda - Muhuru Ward	Installation of solar street light	255,200
		Nyangwena - Muhuru Ward	Installation of solar street light	255,200
		Kobadia - Muhuru Ward	Installation of solar street light	255,200
		Bamgot -Muhuru Ward	Installation of solar street light	255,200
		Nyakweri -North Kadem Ward	Installation of solar street light	255,200
		Nyatuoro – North Kadem Ward	Installation of solar street light	255,200
		Kabuto – North Kadem Ward	Installation of solar street light	255,200
		Orongo – North Kadem Ward	Installation of solar street light	255,200
		Kolenya – North Kadem Ward	Installation of solar street light	255,200
		Magungu – North Kadem Ward	Installation of solar street light	255,200
		Luanda - Kanyasa Ward	Installation of solar street light	255,200
		Ngira - Kanyasa Ward	Installation of solar street light	255,200
		Aringo Stage - Kanyasa Ward	Installation of solar street light	255,200

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Oyuma/Rabare – Kanyasa Ward	Installation of solar street light	255,200
		Kipingi – Kanyasa Ward	Installation of solar street light	255,200
		Opija – Kanyasa Ward	Installation of solar street light	255,200
		Adugo – Kanyasa Ward	Installation of solar street light	255,200
		God Keyo – Kanyasa Ward	Installation of solar street light	255,200
		God Bim – Kanyasa Ward	Installation of solar street light	255,200
		Nyagod Jope – Kanyasa Ward	Installation of solar street light	255,200
		Gunga – Kachieng Ward	Installation of solar street light	255,200
		Rabuor – Kachieng Ward	Installation of solar street light	255,200
		Sigingang – Kachieng Ward	Installation of solar street light	255,200
		Agolo Muok – Kachieng Ward	Installation of solar street light	255,200
		Keranda – Kachieng Ward	Installation of solar street light	255,200
		Agiro – Kachieng Ward	Installation of solar street light	255,200
		Obondi – Kachieng Ward	Installation of solar street light	255,200
		Makararangwe-Ntimaru West Ward	Installation of solar street light	255,200
		Gwitembe-Ntimaru West Ward	Installation of solar street light	255,200
		Daraja mbili -Ntimaru West Ward	Installation of solar street light	255,200

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Wangirabose Ntimaru East Ward	Installation of solar street light	255,200
		Itongo -Ntimaru East Ward	Installation of solar street light	255,200
		Makonge -Ntimaru East Ward	Installation of solar street light	255,200
		Kumuyembe-Nyabasi West	Installation of solar street light	255,200
		Nyabikongori Nyabasi west ward	Installation of solar street light	255,200
		Kebaroti Nyabasi west ward	Installation of solar street light	255,200
		Kendege Nyabasi west ward	Installation of solar street light	255,200
		Keigena- Nyabasi East Ward	Installation of solar street lights	255,200
		Getongoroma- Nyabasi East Ward	Installation of solar street lights	255,200
		Kwihemba -Nyabasi East Ward	Installation of solar street lights	255,200
		Kwiriba- Nyabasi East Ward	Installation of solar street lights	255,200
		Koromangucha- Nyabasi East Ward	Installation of solar street lights	255,200
		Kosebe-Gokeharaka Getambwega Ward	Installation of solar Flood lights	255,200
		Makonge- Gokeharaka Getambwega Ward	Installation of solar street lights	255,200
		Muturio- Gokeharaka Getambwega Ward	Installation of solar street lights	255,200
		Bikarabwa- Gokeharaka Getambwega Ward	Installation of solar street lights	255,200
		Kubinto-Bukira East Ward	Installation of solar street lights	255,200

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Chiefs camp-Bukira East Ward	Installation of solar street lights	255,200
		Taranganya Juu – Bukira East Ward	Installation of solar street lights	255,200
		Taranganya chini-Bukira East Ward	Installation of solar street lights	255,200
		Igena-Bukira East Ward	Installation of solar street lights	255,200
		Sengerema- Bukira East Ward	Installation of solar street lights	255,200
		St. Kizito - Bukira East Ward	Installation of solar street lights	255,200
		Nyatechi - Bukira East Ward	Installation of solar street lights	255,200
		Karosi - Bukira East Ward	Installation of solar street lights	255,200
		Mogaimuya-Bukira East	Installation of solar street lights	255,200
		Nyakarange- Bukira Central /Ikerege Ward	Installation of solar Flood lights	255,200
		Robarisia- Bukira Central /Ikerege Ward	Installation of solar street lights	255,200
		Gwikonge Bukira Central/Ikerege Ward	Installation of solar street lights	255,200
		Kiomakebe Bukira Central /Ikerege Ward	Installation of solar street lights	255,200
		Komomange - Bukira Central/Ikerege Ward	Installation of solar street lights	255,200
		Palm Lodge – Isebania Ward	Installation of solar street lights	255,200
		Momokoro - Isebania Ward	Installation of solar street lights	255,200
		Nyamaharaga SDA school gate - Isebania Ward	Installation of solar street lights	255,200

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Nyabikaye - Isebania Ward	Installation of solar street lights	255,200
		Baghdad - Isebania Ward	Installation of solar street lights	255,200
		Gukipimo - Makerero Ward	Installation of solar street lights	255,200
		Kohego – Makerero Ward	Installation of solar street lights	255,200
		Bokorankomo - Makerero	Installation of solar street lights	255,200
		Nyametaburo – Makerero Ward	Installation of solar street lights	255,200
		Gosese-Nyamosense/ Komosoko Ward	Installation of solar street lights	255,200
		Romasanda-Nyamosense/ Komosoko Ward	Installation of solar street lights	255,200
		Ngochoni - Nyamosense/ Komosoko Ward	Installation of solar street lights	255,200
		Iraha - Nyamosense/ Komosoko Ward	Installation of solar street lights	255,200
		Kombe-Masaba Ward	Installation of solar street lights	255,200
		Nyanchabo -Masaba Ward	Installation of solar street lights	255,200
		Nyamagagana – Masaba Ward	Installation of solar street lights	255,200
		Getonganya – Masaba Ward	Installation of solar street lights	255,200
		Jua Kali market– Masaba Ward	Installation of solar street lights	255,200
		Naora Centre-Masaba Ward	Installation of solar street lights	255,200
		Komorege – Tagare Ward	Installation of solar street lights	255,200

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Gukiguku – Tagare Ward	Installation of solar street lights	255,200
		Ngisiru – Tagare Ward	Installation of solar street lights	255,200
		Karamu – Tagare Ward	Installation of solar street lights	255,200
Subtotal				44,149,600
Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Activities	Total Estimated Budget KES
Green Energy Development	No. of Functional Solar flood lights erected	God Jope -North Kamagambo Ward	Installation of solar Flood Light	1,900,000
		Kojea-Kwa Ward	Installation of solar light	1,900,000
		Rongo Water supply -Central Kamagambo Ward	Installation of solar flood light	1,900,000
		Rongo Juakali –Central Kamagambo Ward	Installation of solar Flood Light	1,900,000
		Awendo Water supply-South Sakwa Ward	Installation of solar flood light	1,900,000
		County water and Energy Office Ward-Suna Central Ward	Installation of solar flood light	1,900,000
		Sokomjinga -Suna Central Ward	Installation of solar flood light	1,900,000
		Namba Kahezron-Kakrao Ward	Installation of solar flood light	1,900,000
		Kababu-Wasweta II ward	Installation of solar flood light	1,900,000
		Namba Market –Oruba Ragana	Installation of solar flood light	1,900,000
		Kopanga – Wasimbete Ward	Installation of floodlight	1,900,000
		Nyandema - Macalder Kanyaruanda Ward	Installation of solar floodlight	1,900,000

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Mikei Junction – Macalder Kanyaruanda ward	Installation of solar floodlight	1,900,000
		Tagache – Muhuru Ward	Installation of solar flood light	1,900,000
		Oodi beach - Kachieng Ward	Installation of solar floodlight	1,900,000
		Canaan-Ntimaru West Ward	Installation of solar street light	1,900,000
		Matare- Ntimaru West Ward	Installation of solar Flood light	1,900,000
		Siabai Ntimaru East Ward	Installation of solar Flood Lights	1,900,000
		Senta/Nyabosongo –Nyabasi West Ward	Installation of solar Flood lights	1,900,000
		Kehancha Chini –Bukira esat ward	Installation of solar Flood lights	1,900,000
		Ikerege – Bukira Central/Ikerege Ward	Installation of solar flood lights	1,900,000
		Taragwiti - Makerero Ward	Installation of solar floodlights	1,900,000
		Kumumwamu - Nyamosense/ Komosoko Ward	Installation of solar floodlights	1,900,000
		Mabera - Tagare Ward	Installation of solar floodlights	1,900,000
		Kurutiyange -Masaba Ward	Installation of solar floodlights	1,900,000
Sub Total				47,500,000
Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
Electrical works	Enhanced access to electricity	Obama- Central Sakwa Ward	Installation of Transformer	1,000,000
		Otacho Kaloch-Central Sakwa	Installation of Transformer	1,000,000

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Got Kojwang -North kanyamkago Ward	Installation of Transformer	1,000,000
		Kaleo- North kanyamkagoWard	Installation of Transformer	1,000,000
		Nyasaoro-Central Kanyamkago Ward	Installation of Transformer	1,000,000
		Okiro-Kachieng Ward	Installation of Transformer	1,000,000
		Lwanda-Kanyasa Ward	Installation of Transformer	1,000,000
		Riat-Kanyasa ward	Installation of Transformer	1,000,000
		Depe- Kanyasa Ward	Installation of Transformer	1,000,000
		Mikei /Kakula-Macalder Kanyarwanda	Installation of Transformer	1,000,000
		God Kwach Amimo-Macalder Kanyarwanda	Installation of Transformer	1,000,000
		Okiro-siginga junction-Kachieng ward	Installation of Transformer	1,000,000
		Obondi primary- Kachieng Ward	Installation of Transformer	1,000,000
		Magawa Market-Macalder Kanyarwanda	Installation of Transformer	1,000,000
		Bondo Maranatha-Wasweta II	Installation of Transformer	1,000,000
		Senior Chief Baraza Junction-Waswetta II	Installation of Transformer	1,000,000
		Rogituri-Tagare Ward	Installation of Transformer	1,000,000
		Korosaro-Bukira East Ward	Installation of transformer	1,000,000
		Nyangoto Junction-Bukira East Ward	Installation of transformer	1,000,000
		Chiefs camp/BAT-Bukira East Ward	Installation of transformer	1,000,000
		Nguku Kumuyembe-Gokeharaka Getambwega Ward	Installation of Transformer	1,000,000
		Moheto-Nyamosesnse Komosoko Ward	Installation of Transformer	1,000,000
		Nyahungurumo-Makerero Ward	Installation of Transformer	1,000,000
		Kioruba-Nyabasi East Ward	Installation of Transformer	1,000,000
		Nyamagongwi- Nyabasi East Ward	Installation of Transformer	1,000,000
		Senta /Nyaroha/Nyamtiro Juntion - Nyabasi West Ward	Installation of transformer	1,000,000
		Koromagucha Junction-Nyabasi East Ward	Installation of Transformer	1,000,000

Programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
		Siabai-Ntitaru East Ward	Installation of Transformer	1,000,000
		Gosebe-Ntitaru East Ward	Installation of Transformer	1,000,000
		Canaan-Ntitaru West Ward	Installation of Transformer	1,000,000
		Gokoona -Ntitaru East Ward	Installation of Transformer	1,000,000
Total				31,000,000
programme Name	Energy Development			
Objective	To optimize the utilization of renewable energy resources			
Outcome:	Increased use of renewable energy			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
Operation and Maintenance of Solar street and flood lights	Sustainability of green energy services	County wide	Assessment, purchase of assorted energy accessories, repairs/ replacement	10,000,000
Sub Total				10,000,000

SECTOR: INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT) & E-GOVERNANCE

Programme Name	Streamlining County Government Services Through ICT Systems					
Objective	To Enhance, Seamless, Effective And Efficient Services For The County Of Migori					
Outcome	Efficient Services Delivery to The People Of Migori					
Programme	Key Outcome	Project Name	Activities (Project Description)	Point Of Use (Project Location)	Target	Total Estimated Budget (Ksh)
General administration services and Human Resource Capacity	Skilled and competent staff	Staff empowerment	Training of ICT and County officers on the effective use of ICT resources for a better service delivery	AFRICAN ADVANCED TELECOM INSTITUTE (AFRALTI)		5,000,000.00
	ICT Skilled and Competent staff	ICT staffing	Staff Recruitment	ICT Department		10,400,000.00
ANNUAL MAINTENANC		Procurement of the Server	HP ProLiant Servers	County ICT-Head Office		2,300,000.00

Programme Name	Streamlining County Government Services Through ICT Systems								
Objective	To Enhance, Seamless, Effective And Efficient Services For The County Of Migori								
Outcome	Efficient Services Delivery to The People Of Migori								
Programme	Key Outcome	Project Name	Activities (Project Description)	Point Of Use (Project Location)	Target	Total Estimated Budget (Ksh)			
E Services of Data Centre	Maintenance of server room	room equipment	Power Backup systems	ICT		4,900,00.00			
			Panasonic IP Phones Network/Servers Components	ICT		4,127,396.00			
			Data Center UPS Systems	ICT		5,914,376.00			
			CISCO Network Switch with 24 port	ICT		2,234,985.00			
Delivery, Installation and Configuration of IT Hardware and Software	To procure quality and efficient ICT equipment		CISCO Network switch 48 port	ICT		3,500,273.00			
			Server Room 42 U Rack	ICT		190,000.00			
			Network security management System	County Head Office		700,000.00			
			Networking & Computer Repair Tool Kit Set	Networking & Computer Repair Tool Kit Set -		95,400.00			
			4TB External SSD USB-C Portable Solid State Drive (Portable Solid State Drives		500,188.00			
			TOTAL						
			Supply, delivery and configuration of desktop computers (50no.), laptop (30) & printers (15 no.)	Staff computers and laptops	50 DESKTOP COMPUTERS				7,950,000.00
50 LAPTOP						7,950,000.00			
12 PRINTERS – Duplex (Automatic)						13,746,960.00			
Office 365 E3:150 Users						5,459,085.00			
Procurement of point to point radio Telecommunication equipment				Head quarters Environment, Governor’s office, Public works And Trade department		550,000.00			

Programme Name	Streamlining County Government Services Through ICT Systems					
Objective	To Enhance, Seamless, Effective And Efficient Services For The County Of Migori					
Outcome	Efficient Services Delivery to The People Of Migori					
Programme	Key Outcome	Project Name	Activities (Project Description)	Point Of Use (Project Location)	Target	Total Estimated Budget (Ksh)
Supply and installation of LAN, internet connectivity at Governor's Office Annex	Structured Cabling	Internet connectivity		Governor's Office Annex		4,500,000.00
Endpoint Security for Business ADVANCED: 150 users						1,242,018.00
Cyberoam firewall license renewal annually	To provide a secured Network infrastructure	NETWORK SECURITY	Software Support Services Security Updates through Email Warranty and Replacement Services Dedicated account manager	ICT DATA CENTER		300,603.00
Network security firewall	For County Network security	Installation and configuration of Network security firewall	Firewall security systems	MCRH & Sub-County Hospitals		2,000,000.00
Office stationery & computer consumables				ICT Department Tonners for all departments		4,616,376 14,000,000
Installation and maintenance of LAN and internet connectivity services for new trade ,new works and Governor's security building	To connect all the county departments and sub-counties	Installation and Maintenance of LAN and Internet Connectivity in various offices		New Trade New Works and Governor's Security building		12,232,000.00
Supply, installation, testing and commissioning of IP CCTV	To provide security surveillance system for the Sub-	Supply, installation, testing and commissioning of IP CCTV	IP CCTV Surveillance System Installation	Sub-county Hospitals Rongo		3,765,988.00
				Awendo		3,765,988.00

Programme Name	Streamlining County Government Services Through ICT Systems					
Objective	To Enhance, Seamless, Effective And Efficient Services For The County Of Migori					
Outcome	Efficient Services Delivery to The People Of Migori					
Programme	Key Outcome	Project Name	Activities (Project Description)	Point Of Use (Project Location)	Target	Total Estimated Budget (Ksh)
	County Hospitals			Kehancha		3,765,988.64
				Isebania		3,765,988.00
					Nyatike	
Design, Supply, Installation, Testing & Commissioning Of Biometric and Time attendance System	To have a biometric clocking systems for the County staff	Installation, Testing of Biometric and Time Attendance System	Staff Biometric Clocking System	County Head quarter Offices, Sub-County Offices and selected County Health facilities		10,978,714.00
Supply and Commissioning of conference Audio address sound equipment	To provide public address systems	Supply and Commissioning of conference Audio address sound equipment	Conference Audio systems	Governor's Boardroom		7,800,000.00
Supply and Commissioning of conference Audio address sound equipment		Supply and Commissioning of conference Audio address sound equipment	Conference Audio systems	IFFAD ANNEX ICT		4,000,000.00
Re-construction of ICT Boardroom to Auditorium	To hold large nos for conference and youth activities	ICT hall to auditorium		ICT Centre		15,000,000.00
Maintenance of Electronic Billboards	Provision of information to the local people	Digital Billboards Maintenance		Sub-County Suna East Suna West Uriri Rongo Awendo Kuria West Kuria East Nyatike		8,000,000.00
Procurement of hospital Management System	To enhance effective and efficient health	Re-Engineering of Hospital management System	The system shall be able to streamline health services, monitor medical	Sub-County hospitals Suna East Suna West		4,000,000.00

Programme Name	Streamlining County Government Services Through ICT Systems					
Objective	To Enhance, Seamless, Effective And Efficient Services For The County Of Migori					
Outcome	Efficient Services Delivery to The People Of Migori					
Programme	Key Outcome	Project Name	Activities (Project Description)	Point Of Use (Project Location)	Target	Total Estimated Budget (Ksh)
	service delivery.		records and supplies in all sub county Hospitals	Uriri Rongo Awendo Kuria West Kuria East Nyatike		4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00
Maintenance and repair of ICT structures	To ensure all ICT facilities are in good conditions	Maintenance and repair of Radio Station and ICT facilities		Sub-County Suna East Suna West Uriri Rongo Awendo Kuria West Kuria East Nyatike		6,000,000.00
Internet provision for the public	To enable the public access to internet for information sharing and learning	Provision of Internet services in major sub-county public places		Kehanacha Posta Grounds Awendo Rongo Uriri Migori stage Mihuru Sori Ogwedhi		4,500,000.00
Provision of Electronic Document management system	To enable county secure its records in electronic filing system to avert any calamity such as fire or flood	Scanning of all county records and convert into Electronic Data to allow easy access and distribution		Registry Lands hospital		6,000,000.00

Programme Name	Streamlining County Government Services Through ICT Systems					
Objective	To Enhance, Seamless, Effective And Efficient Services For The County Of Migori					
Outcome	Efficient Services Delivery to The People Of Migori					
Programme	Key Outcome	Project Name	Activities (Project Description)	Point Of Use (Project Location)	Target	Total Estimated Budget (Ksh)
	waters which can destroy such documents					
Equipping computer laboratories for County Polytechnics	Creating ICT hub within polytechnics	Installation of ICT equipment, Furnitures equipments		Suna East Suna West Uriri Rongo Awendo Kuria West Kuria East Nyatike		11,600,000.00
Supply, installation, testing and commissioning of IP CCTV	To provide security surveillance system for the County	Supply, installation, testing and commissioning of IP CCTV	IP CCTV Surveillance System Installation	County Headquarters Governor's Office Compound, Treasury Administration offices compound Motor vehicle parking areas		5,829,943.2
Maintenance, repair and upgrade of Computers, laptops, UPS, ACs and CCTVs				County headquarters, sub-county offices and all health facilities		9,786,000.00
Procurement of communication phones for CECs and Chief Officers				All County CECs and Chief Officers		4,050,000.00
Drafting of ICT policy Document				County ICT use guiding documents		4,500,000.00
Procurement of ICT motor vehicle				ICT Department		8,000,000.00
Supply, installation, testing and commissioning of Queue Management System at MCRH OPD	The system will manage patient workflow to enhance service delivery	Installation of Queue Management system	This is a system used to manage the workflow process	MCRH		8,000,000.00

Programme Name	Streamlining County Government Services Through ICT Systems					
Objective	To Enhance, Seamless, Effective And Efficient Services For The County Of Migori					
Outcome	Efficient Services Delivery to The People Of Migori					
Programme	Key Outcome	Project Name	Activities (Project Description)	Point Of Use (Project Location)	Target	Total Estimated Budget (Ksh)
Installation and maintenance of LAN and internet connectivity services for TVET (County Polytechnics)	To provide ICT training skills with aspect of technology change	Internet connectivity to all County Technical Vocation Training Institutes (Polytechnics)	Polytechnic ICT HUBS	Kababu Nyatike Uriri Wasio		8,000,000.00
Maintenance, repair and upgrade of printers and copiers	To provide technical support ad maintenance of Printers and Copiers			County Offices		6,500,000.00
County signage and adverts at major towns points	To show case our county bounderies and within			Rongo Nyatike Kehancha Suna East Suna West County HQ offices Kuria East Kuria West		7,000,000.00

Pillar2 :Food Security

SECTOR: AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES DEVELOPMENT

AGRICULTURE

Programme Name: Crop Development And Management				
Programme Objective: Increased Food Security And Income				
Outcome:				
Sub Programme	Key outcome	Project name / Location	Key activities	Total estimated budget
Promotion of Tissue Culture banana	Increased food security and income No of plantlets distributed and planted	Tissue culture banana promotion County wide	-Farmer mobilization and beneficiary recruitment using a predetermined approved criteria -Beneficiary farmers training	40,000,000

Programme Name: Crop Development And Management				
Programme Objective: Increased Food Security And Income				
Outcome:				
Sub Programme	Key outcome	Project name / Location	Key activities	Total estimated budget
			-Procurement and distribution of TC banana plantlets	
Promotion of coffee farming and marketing	-Increases coffee acreage -Rehabilitated coffee factory	Coffee Promotion County wide	-Farmer mobilization and beneficiary recruitment -Beneficiary farmers training -Procurement and distribution of coffee seedlings -Enabling three factories to establish coffee nursery - Rehabilitation of one coffee factory	10,000,000
Promotion of Avocado Production	-Increases Avocado acreage	Avocado Promotion County wide	-Farmer mobilization and beneficiary recruitment -Beneficiary farmers training -Procurement and distribution of Avocado seedlings	20,000,000
Promotion of Paddy Production	-Increases acreage under paddy rice	Paddy rice Promotion in Lower KujaNyatike	-Farmer mobilization and beneficiary recruitment -Beneficiary farmers training and establishment of rice farmer field schools -Procurement and distribution of rice seeds	10,000,000
Promotion of Oyan Fruit tree Nursery	Maintained Fruit Tree Nursery	Fruit Tree Nursery promotion in Oyani	No. of fruit trees developed and sold to farmers at subsidised price	5,000,000
Agricultural mechanization Services provision/	-Kilometres of farm roads opened and maintained -Acres of farm lands prepared (Acres) -Number of water pans constructed	Promotion of Agricultural mechanization Services Countywide	-Procurement of refined fuel and lubricants -Repair and maintenance of agricultural machineries	6,000,000
	Installed three phase electricity	Rehabilitation of AMS station	-Reinforcement of AMS station fence at Lichota	3,000,000

Programme Name: Crop Development And Management				
Programme Objective: Increased Food Security And Income				
Outcome:				
Sub Programme	Key outcome	Project name / Location	Key activities	Total estimated budget
	Reinforced fencing of the station		-Installation of electricity at the AMS station at Lichota	
Support to Miyare ATC	Equipped Hostel	Equipping of the hostel at Miyare ATC	-Procurement of Hostel Equipment	4,000,000
	Ablution block Constructed	Construction of Ablution block at Miyare ATC	- Procurement for the construction of Ablution block	4,000,000
Micro irrigation programme	Rehabilitated Onyango Minyere Irrigation Scheme	Rehabilitation of Onyango Minyere Irrigation Scheme	-Mobilization of farmers -Training of farmers -Rehabilitation of the main canal	10,000,000

FISHERIES DEVELOPMENT.

Programme Name: Fisheries Development and Management					
Objective: To promote sustainable management of capture fisheries and aquaculture development.					
Outcome: Sustainable management of Fisheries Resources in Lake Victoria.					
Sub programme	Key Outcome	Project name/ Location	Key activities	Total Estimated Budget	
Aquaculture Development Fish safety Assurance, value addition and marketing	Increased fish quality, quantity and production	Supply of 100,000 quality fingerlings to farmers County wide	Selection of beneficiaries Procurement processes Distribution of fingerlings to farmers.	5,000,000	
	Increased growth of fish within 6months	Supply of quality 20T fish feeds to farmers County wide	Selection of beneficiaries Procurement processes Distribution of feed to farmers.	5,000,000	
	Increased fish production	Promotion of 2 community dams fish farming	Creation and capacity building of groups/immediate locals to carry out community dams fish farming		2,000,000
		Construction of 140 ponds County wide	Selection of beneficiaries Procurement processes Construction of ponds to farmers.		5,000,000
	Increased fish production	Procurement of 10 fish cages Nyatike	Selection of beneficiaries Procurement processes Construction of fish cages to farmers.		10,000,000
	Increased adoption to new technologies by farmers	Routine extension and back stopping	Farm visits Field days and demonstrations		2,000,000

Programme Name: Fisheries Development and Management				
Objective: To promote sustainable management of capture fisheries and aquaculture development.				
Outcome: Sustainable management of Fisheries Resources in Lake Victoria.				
Sub programme	Key Outcome	Project name/ Location	Key activities	Total Estimated Budget
		Capacity Building of Farmers County wide	Training of farmers	3,000,000
	Increased fisheries commercialization	Rehabilitation of Nyang'wina landing site Muhuru ward	Development of BQ Procurement processes Contractor goes to site.	10,000,000
Fisheries Policy, strategy and capacity building	Efficient and effective management of fisheries resources	Development and amendment of Migori County Fisheries and Aquaculture Act 2016.	Stakeholder sensitization programmes	2,000,000
		Development of Migori County Fisheries and Aquaculture Policy County hqs.	Stakeholder sensitization programmes	2,000,000
Capture Fisheries Development and Management	Increased sustainable management of fisheries resources	BMU training and mentoring	Training of BMU officials	1,000,000
		Monitoring, Control and surveillance Nyatike sub county.	Conduct lake 4 major patrols with Migori county	3,000,000
		Controlled access to fish and fishing ground	Licensing of fishers and fish traders	500,000
	Increased mobility	Procurement of 1 No. vehicle	Procurement processes	5,000,000
		Procurement of 3 No. motor boats	Procurement processes	20,000,000

LIVESTOCK DEVELOPMENT

PROGRAMME 1: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Programme objective:					
outcome					
Sub programme	Key outcome	Project name	Location	Key activities	Estimated budget
Policy and legal frame work	Quality service delivery to public	Policy development	Migori	Stakeholders Forums	500,000
			Migori	Policy formulation	200,000
			Migori	Departmental strategic plan development	100,000

PROGRAMME 1: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Programme objective:					
outcome					
Sub programme	Key outcome	Project name	Location	Key activities	Estimated budget
Planning	Improved planning and support services	Office administrative services	Migori	Monthly staff management meeting	200,000
			Migori	Sign, Implement & Evaluate Performance Contracts	100,000
			Migori	Work Planning & Budgeting	100,000
			Migori	Joint Annual Sector Reviews and Sector Coordination meetings	100,000
				Benchmarking	200,000
			Migori	Professional group workshops and conferences	500,000
General administration	Improved service delivery	Office administrative services	Migori	Promotion of Officers.	1,500,000
			Migori	Recruitment of New Staff.	3,000,000
			Migori	Purchase of Motor cycles	4,000,000
			Migori	Purchase of Motor Vehicles/cycles Insurance Cover	200,000
			Migori	Departmental toilet construction	1,200,000
			Migori, Rongo	Payment of pending bills	50,000
			Nyatike	Electricity and water infrastructure connection	50,000
			Migori	Purchase of small office equipments	300,000
			Migori	Purchase of office furniture	300,000
			All stations	Security services	1, 500,000
			All stations	Purchase of stationery	800,000
			Migori	Staff training	500,000
			All stations	No of motor vehicles and	600,000

PROGRAMME 1: POLICY, PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Programme objective:					
outcome					
Sub programme	Key outcome	Project name	Location	Key activities	Estimated budget
				machinery maintained	
			All stations	Buildings and stationed renovated and maintained	500,000

PROGRAMME : LIVESTOCK PRODUCTION AND MANAGEMENT					
Programme objective:					
Outcome					
Sub programme	Key outcome	Project name	Location	Key activities	Estimated budget
Market access	Livestock and products marketing	Livestock marketing	All sub counties	Market surveys	200,000
			All sub counties	Marketing groups formed, trained and linked	300,000
livestock, research training and Infrastructure development	Improved livestock technology	Biogas promotion	All sub counties	Promotion of biogas as an alternative source of energy	100,000
Livestock Information and data management	Increased farmer awareness, knowledge and skills	Farmer Demonstration and information centres	One per sub county	Establishment of farmer demonstration and information centres (resource centres)	4,000,000
Enterprise development and value addition	Increased Availability of quality livestock products	Chicken processing plant	Migori	Establish a chicken abattoir	5,000,000
Feeds and fodder production	Access to quality fodder and feeds	Accelerated improved fodder production	Lower kuja	Bracharia fodder establishment	1,500,000
		County feed production	All sub counties	Establishment of small feed processing plants through cooperatives.	8,000,000
Breeds improvement:	Sustainable livestock-based livelihood	County piggery project	Two farms in each sub county	Commercialization of pig farming by establishing breeding farms through farmer groups	2,400,000
		Sahiwal bulls upgrading project	Nyatike sub county	Purchase of sahiwal breeding bulls	2,520,000
		Local improved chicken breeding farms	All sub counties	Establishment of local chicken breeding farms for	4,000,000

PROGRAMME : LIVESTOCK PRODUCTION AND MANAGEMENT					
Programme objective:					
Outcome					
Sub programme	Key outcome	Project name	Location	Key activities	Estimated budget
				quality eggs and chicks through farmer organizations	
	Increased livestock productivity	One dairy cow per sugarcane/Tobacco farmer project	All sub counties except Nyatike	Purchase of incalf dairy cows to farmer beneficiaries	14,250,000
		County bee keeping project	One in all the sub counties	Facilitating farmer groups on bee keeping	1,800,000
Field extension services and support programme	Efficient extension service provision	County extension services	All stations	Purchase of agricultural materials and small equipments	600,000
			All wards	Farmer trainings	400,000
			All wards	On farm demonstrations	300,000
			All wards	Field supervisions and back stopping Sub counties and Wards	400,000
			All wards	Farm visits	300,000
			All sub counties	Farmers Field days	500,000
			Migori	Capacity building for key technical staff on O& M, M&E and other key skills	200,000
			All sub counties	Capacity building for livestock based cooperatives Committees on O&M, M&E and Sustainability	200,000
				World food Days organized and observed	100,000
			All sub counties	Participate in shows and exhibitions	900,000
Grand Total					62,970,000

VETERINARY SERVICES

Programme name:					
Programme objective:					
Outcome:					
Sub program	Key outcome	Project name	Location	Key activities	Estimated budget
Policy and legal framework	Quality service delivery to the public	Policy development	Migori	Stakeholders forum	450,000
			Migori	Policy formulation	250,000
			Migori	Departmental strategic plan development	150,000
Planning	Improved planning and support services	Office administrative services	Migori	Monthly staff management meetings	300,000
			Migori	Sign, implement and evaluate performance contracting	150,000
			Migori	Work planning and budgeting	100,000
			Migori	Joint annual sector reviews and sector coordination meetings	150,000
			Migori	Benchmarking	250,000
			Migori	Professional group workshops and conferences	1,680,000
General administration	Improved service delivery	Office administrative services	Migori	Promotion of officers	1,600,000
			Migori	Recruitment of new staff	3,200,000
			All sub-counties	Purchase of motorcycles	3,600,000
			Migori	Purchase of motorcycle/vehicle insurance cover	220,000
			Migori	Renovation of departmental toilet	300,000
			Migori , Uriri	Payment of pending bills	45,000

Programme name:					
Programme objective:					
Outcome:					
Sub program	Key outcome	Project name	Location	Key activities	Estimated budget
			All stations	Payment of water and electricity bills and other infrastructures	100,000
			All stations	Purchase of small office equipment	450,000
			Migori	Purchase of office furniture	400,000
			All stations	Security services	1,500,000
			All stations	Purchase of stationery	700,000
			All stations	Maintenance of motorcycles and vehicles	700,000
			Migori	Staff training	600,000
			Migori	Completion of the laboratory	3,000,000
			All stations	Purchase of staff uniforms and protective clothing for meat inspectors and artificial insemination service providers	600,000
Disease control	Improved livestock health and productivity	Disease control (Animal Disease Act CAP 364 and Rabies Act CAP 365)	All stations	Purchase of vaccines and vaccine sera (FMD, LSD, BQ&A, ECF, CCPP & Rabies)	12,000,000
Renovation and construction of cattle dips	Dipping livestock to control ticks and other disease vectors	Control of disease vectors	All stations	Tendering for construction or renovation of dips.	2,000,000
			All stations	Procuring acaricide and other dipping equipment	500,000

Programme name:					
Programme objective:					
Outcome:					
Sub program	Key outcome	Project name	Location	Key activities	Estimated budget
Completion of Karamu abattoir	Increased meat hygiene and creating jobs for youths and women	Veterinary Public Health Management (Meat Control Act CAP 356)	Kuria West		9,000,000
Breed improvement	Sustainable livestock-based livelihood	County artificial insemination project	All stations	Purchase of good quality semen	500,000
			All stations	Purchase of liquid nitrogen	1,200,000
			All stations	Purchase of assorted artificial insemination materials and equipment	250,000
Field extension services and support programs	Efficient extension service provision	County extension services	All stations	Purchase of agricultural materials and small equipment	500,000
			All wards	Farmer trainings	400,000
			All wards	On farm demonstrations	350,000
			All wards	Supervision, backstopping and inspections	600,000
			All wards	Farm visits	400,000
			All stations	Farmers field days	250,000
			Migori	Capacity building	300,000
			All stations	World food days organized and	150,000
			All stations	Participation in shows and exhibitions	1,680,000
Grand Total					42,275,000

Pillar 3: Socio Economic Transformation

SECTOR: EDUCATION, YOUTH DEVELOPMENT, SPORTS AND CULTURAL SERVICES.

Programme Name 1.	QUALITY MANAGEMENT SERVICES					
Objective	To enhance effective and efficient services					
Outcome:	Efficient service delivery					
Sub Programme	Key Outcome	Project Name	Activities	Project location	Target	Total Estimated budget (Kshs)
General administration services	Skilled and competent staff	Staff empowerment	Training of Officers at KSG	Kenya School of Government	100	5,000,000
			Promotion of staff at various cadre	PSB	200	5,000,000
	Competent supervisors recruited	Ward Supervisors	Budgeting for 40 Ward Education Supervisors to be employed	PSB	40	10,000,000
	Procured office equipments	Procurement of office equipments	Tendering, supply and delivery	Sub Counties and Ward offices	8	8,000,000
Quality assurance and standards services	Improved curriculum implementation, supervision and assessment	Curriculum implementation, supervision, data collection and assessment	Facilitation of assessors termly and data collection,	VETC & ECDE centres	839	4,000,000
	ECDE teachers trained on curriculum change	ECDE teachers trained on curriculum change	Training of ECDE teachers	40 Wards	670	8,000,000
	Public participation on Policies formulated	Policies formulation	Holding public participation forums	40 Wards	40	3,000,000
	Awards and donations	Awards and donations	Supporting institutions activities through donations	Institutions	620	2,000,000
	Improved ECDE staffing services	ECDE staffing	Budgeting for 600 ECDE teachers to be employed	PSB	100	18,000,000
			Placement of ECDE teachers into Scheme of service	Budgeting for 671 ECDE teachers to be	PSB	671

			confirmed into P \$ P			
	Competent VETC Instructors recruited	VETC staffing	Budgeting for VETC Instructors required to be employed	PSB	30	10,000,000
GRAND TOTAL						140,000,000

Programme Name 2.	ECDE SERVICES					
Objective	To provide and implement curriculum and co-curriculum activities to ECDE centres and Child care centres					
Outcome:	Improved quality in ECDE					
Sub Programme	Key Outcome	Project Name	Activities	Project location	Target	Total Estimated budget (Kshs)
ECDE Support Services	ECDE classrooms constructed	Construction of various ECDE classrooms	Tendering, Construction, supervision, delivery	Ward level	120	84,000,000
	ECDE classrooms Renovated	Face lifting of various ECDE classrooms	Tendering, Construction, supervision, delivery	Ward level	200	40,000,000
	Branded ECDE	Branding of ECDE centres	Tendering, supply and delivery	Ward level	670	35,000,000
	ECDE schools fully equipped	Purchase of instructional materials (e.g text books, Curriculum design, reference materials, play materials etc)	Tendering, supply and delivery	All 620 Public ECDEs	620 ECDEs	10,000,000
	„	purchase of low wooden tables & small size plastic chairs	Tendering, supply and delivery	All 620 Public ECDEs	620 ECDEs	20,000,000
	Established ECDE Board of Management	Election of ECDE centres BoM	Facilitation, supervision, inauguration of Elections of ECDE centre BoM	All 620 Public ECDEs	620 ECDEs	500,000
Sanitation in ECDEs	Improved hygiene levels in the schools	Construction of 2 door pit latrines	Tendering, Construction, supervision, delivery	300 public ECDE centres	300	45,000,000

	Enhanced sanitation on ECDE centres	Construction of hand washing vessels	Hand washing activities conducting	All 620 Public ECDEs	620 ECDEs	10,000,000
ECDE outdoor activities development	Improved Co-curriculum activities development in pre-primary.	Supporting ECDE games, Music festival and Drama festival	Supporting ECDE pupils participating in music and drama festivals	All 620 Public ECDEs	620 ECDEs	3,000,000
School feeding programme	Improved nutrition and children retention on ECDE centres	Supporting School feeding	Tendering, Supplying ECDE pupils with school milk, porridge	All 620 Public ECDEs	620 ECDEs	100,000,000
Child protection responsive services	Day of African Child celebrated	Holding the Day of African Child	Holding and celebrating the Day of the African child	Migori County stadium	1000	1,000,000
GRAND TOTAL						348,000,000

Programme Name 3.	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	Project Name	Activities (Project location	Target	Total Estimated budget (Kshs)
Bursaries/ Scholarship	Reduced poverty level	Bursaries to wards	Provision of ward bursaries to students	Ward level	25,000 beneficiaries	125,000,000
	Improved manpower	Scholarship to students	Payment of the school fees	Ward level	800 beneficiaries	70,000,000
Subsidized tuition fee	Improved manpower	Subsidized tuition fee to VETC	Payment of Subsidized tuition fee to VETC students	VETCs	2000 students	70,000,000
Education Support services	Improved education standards	Education stakeholder forums	Conducting an Educational program dialogue	Sub Counties	8	2,400,000
TOTAL						267,400,000

Programme Name 4.	YOUTH DEVELOPMENT & EMPOWERMENT					
Objective	To empower youths through entrepreneurial training, and Community support services					
Outcome:	Acquisition of knowledge and skills					
Sub Programme	Key Outcome	Project Name	Project description	Project location	Target	Total Estimated budget (Kshs)
Vocational Education training services	Vocational training centres constructed	Construction of workshops and administration block at Kababu VETC	Tendering, Construction, supervision, delivery	Wasweta 11	1	12,000,000
		Construction of workshops and administration block at Otacho VETC	Tendering, Construction, supervision, delivery	Kakrao	1	12,000,000
		Construction of hostel at Kababu VETC	Tendering, Construction, supervision, delivery	Wasweta 11	1	12,000,000
		Construction of hostel at Chinato VETC	Tendering, Construction, supervision, delivery	Nyabasi West	1	12,000,000
		Construction of hostel at Gamasisi VETC	Tendering, Construction, supervision, delivery	Gokeharaka/Getambwega	1	12,000,000
		Construction of hostel at Awendo Marindi VETC	Tendering, Construction, supervision, delivery	Central Sakwa	1	12,000,000
		Completion of God Nyinyo VETC	Tendering, Construction, supervision, delivery	North Kamagambo	1	6,000,000
		Completion of Rapogi VETC	Tendering, Construction, supervision, delivery	North Kanyamkago	1	6,000,000
		Completion of Ntiange VETC	Tendering, Construction, supervision, delivery	Masaba	1	6,000,000

		Competition of Ikerege VETC	Tendering, Construction, supervision, delivery	Bukira Central	1	6,000,000
		Completion of Ntimaru VETC	Tendering, Construction, supervision, delivery	Ntimaru west	1	6,000,000
		Completion of Maendeleo VETC	Tendering, Construction, supervision, delivery	Ntimaru East	1	6,000,000
Model Vocational training centres constructed (flagship)		Construction of a model Vetc at Uriri VETC	Tendering, Construction, supervision, delivery	Central kanyamkago	1	50,000,000
		Construction of a model Vetc at Ngisiru VETC	Tendering, Construction, supervision, delivery	Tagare	1	50,000,000
		Construction of a model Vetc at Macalder VETC	Tendering, Construction, supervision, delivery	Macalder /kanyarwanda	1	50,000,000
Constructed twin workshops		Construction of Twin workshop at Bware VETC	Tendering, Construction, supervision, delivery	South Kanyamkago	1	10,000,000
		Construction of Twin workshop at Chinato VETC	Tendering, Construction, supervision, delivery	Nyabasi West	1	10,000,000
Secured VETCs		Fencing of God Nyinyo VETC	Tendering, Construction, supervision, delivery	North Kamagambo	1	1,000,000
		Fencing of Kodenya VETC	Tendering, Construction, supervision, delivery	West Sakwa	1	500,000
		Fencing of Manyatta VETC	Tendering, Construction, supervision, delivery	South Sakwa	1	3,000,000
		Fencing of Rabuor Taya VETC	Tendering, Construction, supervision, delivery	Kwa	1	800,000
		Fencing of Otacho VETC	Tendering, Construction, supervision, delivery	Kakrao	1	1,000,000

		Fencing of Midoti VETC	Tendering, Construction, supervision, delivery	Suna Central	1	1,000,000
		Fencing of Muhuru VETC	Tendering, Construction, supervision, delivery	Muhuru	1	1,000,000
		Fencing of Migori VETC	Tendering, Construction, supervision, delivery	God Jope	1	1,000,000
		Fencing of Akala VETC	Tendering, Construction, supervision, delivery	North Kadem	1	800,000
		Fencing of God Kwer VETC	Tendering, Construction, supervision, delivery	Wiga	1	700,000
		Fencing of Ntimaru VETC	Tendering, Construction, supervision, delivery	Ntimaru East	1	1,500,000
		Fencing of Ntiange VETC	Tendering, Construction, supervision, delivery	Masaba	1	1,200,000
		Fencing of Ikerege VETC	Tendering, Construction, supervision, delivery	Bukira Central/ Ikerege	1	2,500,000
	Equipped VETCs	Procurement of assorted tools and equipment to all VETCs	Tendering, supply and delivery	VETCs	20	40,000,000
		Procurement of furniture to all VETCs	Tendering, supply and delivery	VETCs	20	10,000,000
	Electrification of VETCs	Provision of Electricity to Kodeny VETC	Application for supply by KPLC	West Sakwa	1	200,000
		Provision of Electricity to Rapogi VETC	Application for supply by KPLC	North Kanyamkago	1	200,000
		Provision of Electricity to Otacho VETC	Application for supply by KPLC	Kakrao	1	200,000
		Provision of Electricity to Midoti VETC	Application for supply by KPLC	Suna Central	1	200,000

		Provision of Electricity to Rabuor Taya VETC	Application for supply by KPLC	Kwa	1	200,000
		Provision of Electricity to Maendeleo VETC	Application for supply by KPLC	Ntimaru East	1	200,000
		Provision of Electricity to Ntimaru VETC	Application for supply by KPLC	Ntimaru West	1	200,000
		Provision of Electricity to Ntiange VETC	Application for supply by KPLC	Masaba	1	200,000
		Provision of Electricity to Ikerege VETC	Application for supply by KPLC	Bukira Central/ Ikerege	1	200,000
		Provision of Electricity to Gamasisi VETC	Application for supply by KPLC	Gokeharaka / Getambwega	1	200,000
	VETCs co-curriculum activities	Supporting sporting activities, games Dram and Music festival in VETCs	Supporting VETC students participating in ball games, music and dram festivals	All VETCs	23	5,000,000
	Registered VETCs	Registration of VETCs	Registration by NEMA, acquisition of title deeds by Lands	All VETCs	20	1,000,000
	VETC baseline survey	Baseline survey	Conducting phisibility study on courses to be offered to VETC	All VETCs	25	3,000,000
	Branded Vetc	Branding of Vetc	Tendering, supply and delivery	All VETCs	25	1,500,000
GRAND TOTAL						356,500,000

Programme Name 5.	QUALITY MANAGEMENT SERVICES					
Objective	To enhance effective and efficient services					
Outcome:	Efficient service delivery					
Sub Programme	Key Outcome	Project Name	Activities	Project location	Target	Total Estimated budget (Kshs)

General administration services	Skilled and competent staff	Staff empowerment	Training of Officers at KSG	Kenya School of Government	10	5,000,000
			Promotion of staff at various cadre	PSB	10	5,000,000
			Budgeting for officers required to be employed at Sub County level, ward level	PSB	8	5,000,000
	Procured office equipment	Procurement of office equipment	Tendering, supply and delivery	County HQs & sub Counties	9	5,000,000
GRAND TOTAL						20,000,000

Programme	YOUTH DEVELOPMENT & EMPOWERMENT					
Programme Name 7.	SPORTS AND CULTURE DEVELOPMENT PROMOTION					
Objective	To promote talents, sports education and sports infrastructure					
Outcome:	Nurturing sports talents					
Sub Programme	Key Outcome	Project Name	Project description	Project location	Target	Total Estimated budget (Kshs)
Sports and talent development and empowerment services	Increased talents developed	Holding ward of Youth Entrepreneurial training	Supporting teams at the ward to participate in entrepreneurship programs and competitive sports	Wards Sub Counties	408 sub counties	10,000,000
		Publicity and	Advocacy campaigns, competitive sports	Sub Counties	8 sub counties	5,000,000
	Improved talent developed	Holding sub County and substance abuse tournaments	Rehabilitation programmes and policy on use of drug in public spaces	Su Counties	10 counties	4,000,000
Youth talent exhibitions	Improved talent developed	Showing County Entrepreneurial skills and abilities tournament	Supporting teams at the county to participate in participatory and	County County HQs	1 1	4,000,000
Youth mentorship and leadership programmes	Improved talent developed	Young leadership	Supporting Young leaders who participated in national and international	County County HQs	1	5,000,000
		Holding KYPSA games	Supporting teams participating in KYPSA games	County HQs	1	8,000,000
	Improved talent developed	Holding KICOSA games	Supporting teams participating in KICOSA games	County HQs 40 Wards	1 200	7,000,000
	Enlightened society	Youth Revolving fund	Providing loans / grants to youth group in business	County HQs	2	7,000,000
GRAND TOTAL	promotion of Paralympics games	Promotion of Paralympics games	Conducting special sports to PWDs, Olympics games, athletics	County HQs		65,000,000

	Improved talent developed	Promotion of International Tournaments	Supporting teams participating in International games	County HQs	1	7,000,000
	Improved talent developed	Holding County Athletics	Supporting teams participating in Athletic is and Fields competitions	County HQs	1	10,000,000
	Improved talent developed	Indoor games	Holding indoor games	Sub Counties	9	10,000,000
		Donation to Clubs and societies	Financial support to clubs and reputable teams upon request	Wards	40 Wards	20,000,000
Capacity building of Sports Personnel	Enhanced skills and expertise of Sports personnel	Holding Training of Sports Personnel	Training of team referees and couches	Sub Counties	8	10,000,000
Provision of Sports Equipments and Uniforms	Sports equipment	Procurement of Sports Equipments and Uniforms	Tendering, supply and delivery	County HQs	1	50,000,000
Purchase of 51 seater Bus for sports and social activities	Improved transport	Transport sports and cultural teams	Tendering, supply and delivery	County HQs	1	12,000,000
Sports infrastructure and equipment development	Improved Sports facility ,,	Sub County stadia	Building and renovating sport stadium	Sub County	8	50,000,000
		County stadium	Building Migori county international stadium	County HQs	1	300,000,000
GRAND TOTAL						507,000,000

Programme Name 8.	CULTURE DEVELOPMENT AND PROMOTION ARTS					
Objective	To promote and preserve culture and material artefacts					
Outcome:	Increased heritage and culture knowledge, appreciation and conservation					
Sub Programme	Key Outcome	Project Name	Project description	Project location	Target	Total Estimated budget (Kshs)
Culture and heritage conservation	Increased culture awareness through cultural heritage exhibitions	Conducting and participating cultural festivals and events	Showcasing the intangible cultural products and heritages	County HQs/ Regional	1	20,000,000
	Constructed Library	Construction of a County library centre	Tendering, Construction, supervision, delivery	County HQs	1	30,000,000

	Demarcated cultural sites	Upgrading of Thimlich Ohinga	Tendering, Construction, supervision, delivery	North Kadem	1	10,000,000
	Improved indigenous knowledge	Training of Traditional herbalist	Training on Indigenous Knowledge	County HQs	1	5,000,000
		Mapping and profiling cultural sites	Feasibility study, Tendering, and delivery	County HQs	1	3,000,000
	cultural centre, constructed and equipped	Cultural centre	Building of Migori county cultural centres	County HQs	1	20,000,000
	Establishment of drug rehabilitation Centre	Rehabilitation centre	Building and renovation of equipped rehabilitation	County HQs	1	20,000,000
	Increased knowledge	Library Services	Building of safe library for the county government	County HQs	1	20,000,000
Arts promotion and development	Strengthened Art & creative industry	Conducting visual & performing arts	Holding of visual & performing Arts	County HQs	9	10,000,000
		Promotion of indigenous knowledge	Mainstreaming of traditional health practitioners and nutritionists to supplement scientific knowledge	County HQs	1	5,000,000
			Constituting council of elders	County HQs	1	5,000,000
GRAND TOTAL						148,000,000

Programme Name 9.	Gender and Equality Services					
Objective	To provide empowerment to Women and PWDs					
Outcome:	Increased income to women and PWDs					
Sub Programme	Key Outcome	Project Name	Activities	Project Location	Target	Total Estimated budget (Kshs)
Women empowerment enterprises and support services	Empowered women and active women Sacco's	Capacity Building of Women on Entrepreneurial skills	Empowering & training women on entrepreneurial skill	Ward level	40	10,000,000
		Women empowerment fund	Providing Grant & loans to women Sacco	Ward level	200	40,000,000
	Reduced GBV and SGBV cases	Construction of GBV rescue centre	Building of rescue centres	County HQs	1	10,000,000

		Promotion of GBV and SGBV cases	Training of male champions on SGBV	County HQs	1	4,000,000
			Creation of awareness on SGBV and GBV cases	Sub Counties	8	4,000,000
	Improved performance	Mentorship	Providing of mentorship programmes	Ward level	40 wards	10,000,000
	Women's Empowerment Centre	Construction of women empowerment centre	Building of empowerment canters	County HQs	1	20,000,000
	Enhanced women participation in social, economic and political issues	% implementation of the County Gender policy	Holding meetings, workshops & conference on women involvement in political development	Nationally	40 %	5,000,000
	County Gender Data Sheet	County Gender Data Sheet	Collection of data on gender and PWDs issues	County HQs	240	10,000,000
Gender mainstreaming	Institutionalized gender responsive, planning, budgeting and evidence-based programming	% adoption by sectors on Gender mainstreaming	Capacity building, Sensitization on gender mainstreaming	Sub Counties	8	4,000,000
		County Gender mainstreaming strategic plan	Developing Gender mainstreaming strategic plan	County HQs	1	2,000,000
PWDs enterprises and support services	Increased entrepreneurship and PWD support service delivery	entrepreneurship on PWD support service delivery	Capacity Building of PWDs on financial management.	Ward level	40	8,000,000
			Providing loans and grants to groups in business		40	40,000,000
	Increased awareness for PWDs challenges	PWD focal points	Supporting PWDs focal points offices		8	8,000,000
		Awareness for PWDs challenges	Holding UN day PWDs celebration day	County HQs	1	3,000,000
	Assistive devices procured	Procurement of PWDs assistive devices	Purchasing PWDs assistive and IEC V devices distributing	County HQs	1	20,000,000
	Increased sports talent developed for PWDs	Sports talent developed for PWDs	Sitting (para) volleyball, Football/ Goal ball for the blind	County HQs, Regional	40	10,000,000
GRAND TOTAL						208,000,000

SECTOR: HEALTH AND NUTRITION

Programme Name: 1. 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	Project Name/Location	Key Activities	Total Estimate Budget
1.1 Policy Formulation, Planning, Monitoring and Evaluation	Health Policy formulated	Formulate Health Policies	Conduct report writing meetings, Stakeholders forum	2,000,000
	Annual Work Plans developed	Develop Annual Work Plans	Conduct facility, sub county and county annual workplans	9,000,000
	Strategic Plan Reviewed	Mid term review of Strategic Plan	Conduct 4 day mid term review of the strategic plan	1,500,000
	APR developed	Develop Annual Performance Report	Conduct 5 day report writing activity	1,300,000
	SWG report developed	Develop Sector Working Group report	Conduct 5 sector working group report writing activity	1,300,000
	Performance Reviews conducted	Conduct performance reviews	Conduct Quarterly Performance review	9,000,000
			Conduct biannual Review Meetings	
			Conduct Annual Performance Review	
	Strengthened facility support supervision	Conduct quarterly support supervision	Conduct supervision on quarterly basis to sub county hospitals and health facilities	5,600,000
	Strengthened facility data quality	Conduct quarterly data quality audit	Conduct facility data quality audits on sub county hospitals health facilities and hospitals	1,400,000

Programme Name: 1. 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	Project Name/Location	Key Activities	Total Estimate Budget
	Health Information Management system strengthened	Health Information tools printed and distributed	Procure the following MOH register to improve reporting;MOH 711,MOH 705 A&B,MOH 706, MOH 710,MOH 643, AWP service delivery, MOH 513,514,515 ,ANC ,MATERNITY,PNC ,FP ,OUTPATIENT,INPATIENT REGISTERS	15,000,000
		Computerize 8 sub county hospitals and 21 health centers with Electronic Medical Records system	Procure hardware and software for the 8 sub county hospitals and 21 Health centers	20,000,000
1.2 Administration and support services	Effective administration and support services provided	Support 141 dispensaries and 14 hospitals across the county to provide health services	Provide electricity, water, sewerage, maintenance of equipment, sanitary and cleansing materials, fuel, maintenance of motor vehicles,	240,000,000
	Effective oversight and movement	Utility vehicle to enhance supervision for Suna East	Advertising, tendering and procurement	5,000,000
		Utility Vehicle for Chief Officer Public Health	Advertising, tendering and procurement	6,000,000
1.3 Human Resource Management and Development	Health Personnel effectively managed	Payment of salaries for Health personnel	Monthly payment of salaries	1,300,000,000
		Promotion and re-designation of health care workers	Promote and redesignate health workers	30,000,000
		Payment of wages for casual workers	Monthly payment of casual workers	24,000,000
		Absorption of UMB/MOH and Afya Halisi staff into county payroll	Absorp UMB/MOH staff into county payroll	120,000,000
		Recruitment of specialists	Recruitment of medical specialists, laboratory, pharmacy and theatre staff	50,000,000
		Health personnel trained and capacity built	Short term and long term training of health personell	10,000,000

Programme Name: 1. 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	Project Name/Location	Key Activities	Total Estimate Budget
		through <i>Afya Elimu</i> strategy		
1.4 Infrastructure and Health Facility Management	Health infrastructure improved at MCRH	Completion of ICU at MCRH	Advertising, tendering, procurement, award of contract, project management	30,000,000
		Completion of blood bank at MCRH	Advertising, tendering, procurement, award of contract, project management	9,000,000
		Expansion of Sewage plant at MCRH	Advertising, tendering, procurement, award of contract, project management	6,000,000
		Expansion of Mortuary unit at MCRH	Advertising, tendering, procurement, award of contract, project management	8,000,000
		Piping of oxygen to the new paediatric ward at MCRH	Advertising, tendering, procurement, award of contract, project management	3,000,000
		Reinforcement wall at Mother Child amenity complex	Advertising, tendering, procurement, award of contract, project management	1,500,000
		Construct Internal Access roads and patient walkways and patient car park at MCRH and general painting of the facility	Advertising, tendering, procurement, award of contract, project management	6,000,000
	Improving of Kehancha hospital to Level 5 level	Construction and equipping of Dental, Eye, ENT and physiotherapy block at Kehancha SCH	Advertising, tendering, procurement, award of contract, project management	8,000,000
	Improving maternal services to reduce	Construction of theatre at Ntimaru SCH	Advertising, tendering, procurement, award of contract, project management	12,000,000

Programme Name: 1. 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	Project Name/Location	Key Activities	Total Estimate Budget
	maternal deaths	Construction of Maternity unit and at Muhuru SCH	Advertising, tendering, procurement, award of contract, project management	10,000,000
		Expansion of Maternity Unit at Karungu SCH	Advertising, tendering, procurement, award of contract, project management	6,000,000
	Enhanced storage of medicines and medical supplies	Construction of pharmacy and Medical Commodities store at Kegonga SCH	Advertising, tendering, procurement, award of contract, project management	8,000,000
		Equip pharmacy and Medical Commodities stores with assorted storage equipment (Fire extinguishers, shelves, pallets, trolleys, etc)	Procurement of assorted storage equipment	5,000,000
	Enhanced Inpatient Services	Construction of Medical ward at Uiriri SCH	Advertising, tendering, procurement, award of contract, project management	8,000,000
		Completion of Medical ward at Ntimaru SCH	Advertising, tendering, procurement, award of contract, project management	1,500,000
		Completion of medical ward at Rongo SCH	Advertising, tendering, procurement, award of contract, project management	1,000,000
	Strengthened sanitary services	Construction of Ablution block at Macalder SCH	Advertising, tendering, procurement, award of contract, project management	3,000,000
		construction of staff toilets at Uiriri SCH	Advertising, tendering, procurement, award of contract, project management	2,500,000

Programme Name: 1. 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	Project Name/Location	Key Activities	Total Estimate Budget
		Completion of ablution block at Othoro SCH	Advertising, tendering, procurement, award of contract, project management	2,000,000
	Enhanced patient service delivery	Construction of Out patient block at Nyamaraga SCH	Advertising, tendering, procurement, award of contract, project management	10,000,000
	Primary Health facilities upgraded	Upgrade 23 dispensaries to health centre status	Advertising, tendering, procurement, award of contract, project management	46,000,000
	Staff houses at primary care facilities constructed	Construct 8 twin staff houses at dispensary level in each subcounty	Advertising, tendering, procurement, award of contract, project management	40,000,000
	Primary Health Facilities facelifted	Facelift 50 health facilities by painting, repair fencing and maintenance of roof	Advertising, tendering, procurement, award of contract, project management	20,000,000
	Medical equipment procured and distributed	No. of assorted medical equipment procured and distributed	Advertising, tendering, procurement, award of contract,	16,000,000
	Increased access to specialized health services	Leasing of Medical Equipment (MES) National gvt	Payment of Lease	
	Optimal Security at Hospitals	Completion of perimeter wall at Rongo SCH	Project management	3,000,000
		Completion of perimeter wall at Awendo SCH	Project management	
	Maintenance of plant and stations	Repair, painting and maintenance for 14 hospitals	Advertising, tendering, procurement, award of contract, project management	12,200,000
		Repair and maintenance of equipment and fire extinguishers	Advertising, tendering, procurement, award of contract,	7,000,000

Programme Name: 1. 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	Project Name/Location	Key Activities	Total Estimate Budget
1.5 Universal Health Coverage	Uptake of health insurance coverage increased	Enrollment of households into NHIF	Procurement of computers and printers for health facilities to be used for enrollment	2,250,000
	Increased access to diagnostic and laboratory services	Completion of laboratory at Kehancha SCH	Advertising, tendering, procurement, award of contract, project management	4,000,000
		Construction of laboratory at Awendo sub county hospital	Advertising, tendering, procurement, award of contract, project management	5,000,000
		Construction of laboratory at Oyani SCH	Advertising, tendering, procurement, award of contract, project management	5,000,000
		Completion and equipping of Xray unit at Isebania SCH	Advertising, tendering, procurement, award of contract, project management	16,000,000
		Construction of Xray unit at Rongo SCH (phase 1)	Advertising, tendering, procurement, award of contract, project management	18,000,000
	Ensuring availability of essential medicines and medical supplies	Operationalize Commodity security technical working groups	Conduct monthly TWG meetings at county and sub county level	1,080,000
		Operationalize Medicine and therapeutic Committees	Conduct monthly MTCs at 14 hospitals	840,000
		Forecasting and quantification of health products and technologies	Conduct forecasting and quantification of EHPTs for the county	1,344,000
	Reduce pilferage and losses of essential medicines and medical supplies	Medicines and medical supplies audits at health facilities	Conduct monthly audits for medicines and medical supplies to detect pilferage and inappropriate	1,080,000
		Utility vehicle to enhance redistribution of commodities and supervision	Advertising, tendering and procurement	6,000,000

Programme Name: 1. 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	Project Name/Location	Key Activities	Total Estimate Budget
		Monthly tracking of Essential medicines and medical supplies using a computerized system	Procure 200 tablets to be used for reporting of EMMS, procure software and train facility in charges	7,800,000
	Functional and effective Community health Services	Scaling up of community health services to cover the entire county	Provision of monthly stipends to CHVs	60,000,000
	Increased access to specialized services at primary healthcare level	Expert movement of specialized healthcare to primacy care level (Family physicians, RH specialists, eye specialist, Physiotherapists)	Transport and lunch logistics	5,568,000
	Improved quality of health services provided at health facilities	Operationalize Quality Improvement at all health facilities	Formation and monthly meeting of QITs and Work Improvement teams	9,600,000
			Monthly supervision to follow up QI activities	1,080,000
	Sub total			2,280,442,000

Programme 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimate Budget
2.1 Community Health Services	Functional and effective Community Health Units	Training and establishment of new community units	Training of CHVs	3,000,000
		Community dialogue and action days in 183 CUs	Conduct action and dialogue days	6,000,000
		Sensitization of lead CHVs, CHS advocacy meeting	Conduct sensitization and advocacy meetings	3,000,000
		Training CHVs on technical modules	training CHVS	5,000,000
		CHS technical working group	conduct CHS Technical working group .	200,000
		Provision CHS reporting tools to the CHVs	CHS tools	10,000,000
		convening 4th County CHS Summit	CHS Summit	4,000,000
		Community units functionality assessment	conduct Cu functionality assessment	500,000
		conduct data quality audit	Data quality audit at the Cus	300,000
		Support supervision	conduct support supervision to the Cus	500,000
		Training CHC, HfMC and Chvs on social accountability	social accountability training	2,000,000
		Digitalize reporting by Chvs	Procure smartphones by tendering, procurement, award of contract, project management	4,000,000
		Roll out ICCM to Cus	Training of CHVs	2,000,000

Programme 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimate Budget
		in Hard to reach Areas		
		Monitoring and Evaluation of CHS activities across the county	Conduct Supportive supervision	400,000
2.2 Environmental Health and Sanitation Services	Optimal Environmental Health activities conducted	Procurement of motorcycles for environmental health activities	Advertising, tendering, procurement, award of contract, project management	12,000,000
		sustainability of ODF achievements	Training CHVs on sanitation marketing, community artisans ,follow up	5,000,000
		Scale up Community Led Total sanitation	Triggering of villages, Follow up on triggered villages, verification of ODF claimed villages, Certification of ODF villages	10,000,000
		management of hazardous wastes	Advertising, tendering, procurement, award of contract, project management for construction of 4 incinerators	4,000,000
		Food Quality Control enhanced	Food premises inspection, Medical examination to food handlers, Statutory notices served, Salt sampling and testing	5,000,000
		Vector and vermin control enhanced	Rodenticides and insecticides procured, Bats control in health facilities,	5,000,000

Programme 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimate Budget
		School Health activities implemented	Holding a School Health Stakeholders meeting, Develop IEC materials for school health club , Train School Health Patrons, Carry out sanitary inspection n schools	1,500,000
		AWP review meetings, Support supervision	Performance monitored	1,000,000
2.3 Human Nutrition and Dietetics	Reduced malnutrition	Nutrition commodity procured	Procure Infant formula, Vitamin A, Iron folic acid and therapeutic feeds	5,000,000
		Nutrition equipment procured	Purchase Anthropometric equipment	2,500,000
		Mass Vit A supplementation	conduct Mass VitA supplementation campaign	1,500,000
		Nutrition Mentorship at Facility level	conduct Nutrition mentorship	500,000
		Nutrition Programs specific performance monitoring conducted	Hold Quarterly County Nutrition Stakeholder Performance review meeting	600,000
			Quarterly Nutrition focused support supervision at sub counties	600,000
2.4 HiV And Aids Management	Reduced HIV/AIDS infections among the population	Capacity building of healthcare providers and Community Health Volunteers	Training of health workers, distribution of manuals, sensitization of community	3,000,000
		HTS and Care and treatment scaled up,	Training of health workers, distribution of manuals, sensitization of community	3,000,000
		90:90:90 Targets Scaled up	Training of HCWs and Community Sensitization on 90:90:90,	2,000,000

Programme 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimate Budget
		VMMC fully integrated	training of health workers, Sensitize the community, distribution of manuals, perform circumcision, Distribution of VMMC reporting tools	2,000,000
	Reduced HIV infection from mother to child	Capacity building, Defaulter tracing and related activities to reduce mother to child transmission	Training of health workers, distribution of guidelines, Defaulter tracing, Follow up, Recruitment of more Mentor Mothers	3,000,000
	Commemorate Health days	World Aids Day Celebrated	convene preparatory meetings, mobilize resources, budget for event, celebrate the event	500,000
	Programs specific performance monitoring conducted	Conduct performance review meetings; Conduct support supervision on HIV programs;	Transport, stationery and lunch logistics	2,000,000

Programme 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimate Budget
2.5 TB Control	New TB infection reduced	Provide TB care and treatment	Intensify TB case search, Increase Isoniazid Preventive Therapy, increase Childhood TB screening, intensify MDR TB surveillance, Train HCWs on TB/HIV management, Community sensitization, Train HCWs on TB screening, Training HCWs on the rational use of IPT, Sensitization of MLTs on Xpert use in Childhood diagnosis, Training HCWs on MDR Diagnosis and management, distribute TB/MDR Commodities procured, procure Motor cycles for TB program officers	5,000,000
	Leprosy cases reduced	Provision of Leprosy management	Training HCWs on Leprosy screening, Sensitization of MLTs on Leprosy, HCWs on Leprosy case management, Community sensitization on Leprosy	1,000,000
	TB Activities Monitoring and commemoration of World TB day	TB Activities Monitoring and commemoration of World TB day	Formation of HIV QIT, Monthly supervision, Quarterly TB/HIV review meetings, celebrate world Aids day	500,000
2.6 Malaria Control	Reduced Malaria cases	Malaria Control activities to reduce malaria burden	Strengthen malaria interventions - Early diagnosis and treatment, promote LLIN use, IRS, MIP and childhood illness, to prevent and control	3,000,000

Programme 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimate Budget
			mosquitoe breeding sites	
		Integrated Community Case Management (ICCM) Initiated	training of TOT on ICCM, Train CHVs ICCM	2,000,000
		Capacity building health care workers and CHVs on malaria case management	Training of Community units on CCM, Train HCW ON CCM	1,000,000
		facility data quality audit conducted	support supervision, DQA of primary data tools	400,000
		Provide Technical support to subcounty teams	CHMT/SCHMT/CU support supervision, facilities, malaria microscopy quality assurance, dissemination of malaria policy guidelines	300,000
2.7 Non Communicable Disease Control	Reduced cases of Non-communicable diseases (NCD)	Renovation of Cancer Unit at MCRH	Advertising, tendering, procurement, award of contract, project management	3,000,000
		Improved Knowledge on NCDs by health professionals and community	Train health providers and community on NCDs	2,000,000
		Increased screening and detection of NCDs	Mass screening of community - Anthropometric assessments, BP and Random blood sugar, Setting up of screening centres in health facilities	3,000,000

Programme 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimate Budget
2.8 Disease Surveillance/Emergency Preparedness and Response	Improved disease surveillance and emergency preparedness and response	Resources for Emergency preparedness mobilization and managed	Conduct advocacy, social mobilization and health promotion, Establishing a disaster preparedness and TWG,	4,000,000
		Capacity building in emergency preparedness and response conducted	conduct risk communication disaster preparedness and response, Capacity building for county health management teams, Mapping who does what where (4Ws)	1,000,000
		Measles, Tetanus detected and investigated.	conduct active measles and tetanus case search	800,000
		Neglected Tropical Diseases	Intensify neglected tropical diseases activities	1,500,000
		Monthly, weekly reports uploaded	Monthly support for uploading reports	240,000
		Quarterly surveillance meetings conducted	Hold Quarterly Surveillance meetings	400,000
2.9 Health Promotion	Increased awareness on health	Conduct Health Promotion activities to disseminate key health messages	Conduct Health Promotion officers meeting, develop Health messages, Distributing IEC, dissemination of Key Health messages, radio/TV talks	2,500,000
2.10 Family & Reproductive Health	Improved maternal child and adolescent health	Improved Knowledge and skills of midwives (Drs, RCO, Nurses) on RMNAH service provision	Train HCPs on EmONC, PNC, GBV, cervical cancer screening & management and new born care, FANC, LARC, PAC, APOC, PE training, disseminate RH policies &	2,000,000.00

Programme 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimate Budget
			guidelines, follow up of trainees	
		4th ANC visits Increased	FANC training establish mothers wellness clinic, procure adult weighing scales, baby weighing scales, foetal scopes, examination couches, conduct beyond zero campaigns	3,000,000.00
		FP services access Increased	Train HCPs on LARC, Conduct integrated FP/RH camps, procure IUD insertion kits, implants insertion kit, BTL set, examination couch, sulphadoxine pyremethamine tablets, iron/folic acid (IFAS) tablets	14,000,000.00
		Increased deliveries by skilled birth attendants	Procure mama packs, delivery couches, delivery sets, UBT kits, caesarian set, MVA kit, AVD kit(kiwi), fetal scope, doppler machine, ultrasound machine, BP machines, baby weighing scales, adult weighing scales, hold MNCH stake holders forum	4,000,000.00
		Improved access to adolescent health services	Train HCPs, Peer educators on YFS/APOC, school based sensitization on adolescent sexual RH, establish/conduct	5,503,200.00

Programme 2: Preventive and Promotive Health Services				
Objective: To reduce the burden of preventable diseases and promote healthy lifestyles among communities				
Outcome: Healthy communities with reduced disease burden				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimate Budget
			adolescent support groups	
		Cold Chain Management Improved	Collect vaccines from ware house in Kisumu, Purchase freezers for County KEPI store, purchase gas cylinders and gas, train health workers on preventive maintenance	9,816,000.00
		Increased Immunization coverage	Disseminate policies and guidelines, train health workers on KEPI operational management, hold quarterly review meeting, conduct support supervision and outreaches	3,106,000.00
		Reduced pregnancy, labour and delivery related complications	Train HCPs on LARC, conduct EmONC mentorship sessions, procure oxytocin, magnesium sulphate 50%, calcium gluconate, orientate HCPs on new MPDSR tools conduct quarterly MPDSR subcounty/county meetings	6,000,000.00
	Sub total			189,665,200.00

Programme 3: Curative, Rehabilitative and Referral Services				
Objective: To provide curative, rehabilitative and referral services				
Outcome: Reduced Morbidity and Mortality				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimate Budget
3.1: Hospital Services	Quality healthcare provided to clients at County Referral hospital and Sub county Hospitals	Patients correctly diagnosed and treated for various health conditions; Increased hospital deliveries; Screening for NCDs; Improved Management support; Adequate provision Food and rations; Proper waste disposal; Health staff trained on emergency care; Ensuring adequate power backup for hospitals; Adequate water supply; Consistent supply of oxygen to the hospitals; Adequate medical equipment supplied, Dental services provided; Mortuary and postmorteum services provided ;Nutrition commodity procured	Procure Medical Drugs	107,425,000
			Procure Dressings and Other Non-Pharmaceutical Medical Items	90,000,000
			Procure Chemicals and Industrial Gases	2,400,000
			Laboratory Materials, Supplies and Small Equipment	26,100,000
			Procure Supplies for renal Unit	18,000,000
			Procure patient Food and Rations	18,000,000
			Purchase of Vaccines and Sera	13,000,000
			Purchase of X-Rays and CT Scan Supplies	17,000,000
			Purchase of Medical and Dental Equipment	18,000,000
			Maintenance of specialized equipment	5,000,000
			Strengthen availability of safe blood at the hospitals	Blood campaigns, Blood screening & Transfusions
3.2 Primary health care services	Quality healthcare provided to clients at 141 dispensaries and health centres	Patients correctly diagnosed and treated for various health conditions; Increased facility deliveries; Screening for NCDs; Improved Management support; Adequate water supply; Adequate provision of Food and rations; Adequate Medical Equipment; Outreaches conducted; Improved cold chain management	Procure Essential Medical Drugs	120,000,000
			Dressings and Other Non-Pharmaceutical Medical Items	60,000,000
			Chemicals and Industrial Gases	6,000,000
			Laboratory Materials, Supplies and Small Equipment	15,000,000

Programme 3: Curative, Rehabilitative and Referral Services				
Objective: To provide curative, rehabilitative and referral services				
Outcome: Reduced Morbidity and Mortality				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimate Budget
			Food and Rations	4,000,000
			Purchase of Vaccines and Sera	8,000,000
			Purchase of Medical and Dental Equipment	12,000,000
3.3 Ambulance and Referral services	Timely referral of patients	Timely referral of patients; Functional and timely ambulance services	Fuel for ambulances	8,000,000
			Maintenance of ambulances	8,400,000
			Airtime for coordination of referral services	240,000
			Referral coordination for driver and nurses	4,800,000
	Sub Total			573,570,000
Grand Total				3,043,677,200

SECTOR: WATER

Programme Name	General Administration, Planning and support services			
Objective	To provide efficient and effective support services			
Outcome:	Efficient management of Water and Energy services			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
General Administration, Policies and Legal Framework	Strengthened and well-coordinated Sector	County Water Office – Administration block	Preparation of plans and bills, procurement, construction	20,000,000
		Remuneration and Operations	Salaries and allowances, trainings, vehicles and other operational expenses	98,000,000
Sub Total				118,000,000

Programme Name	Water Supply and Management Services			
Objective	Increase access to Safe, reliable and affordable water and Sanitation services from 35% To 75% and 22% To 34% 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	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
Flagship projects	Improved livelihood among citizens of the count	Bongu – Raga water project in Kachieng Ward	Feasibility, design, working drawings, intake works, treatment works, rising and distribution mains, masonry storage tanks, communal water kiosks and consumer meters.	50,000,000
		New Rongo water supply in Central Kamagambo Ward	Completion of the treatment works and Grade 9 houses, distribution mains, communal water kiosks, zonal and consumer meters	31,000,000
		Sanawa Water project – Nyabasi west	Rehabilitation of the dam;- Desilting, Fencing, Construction of CFU, pump house, suction pipe, rising and distribution mains, masonry storage tank and pump house	30,000,000
Sub total				111,000,000

Programme Name	Water Supply and Management Services			
Objective	Increase access to Safe, reliable and affordable water and Sanitation services from 35% To 75% and 22% To 34% 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	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
Urban water supply management	Increased access to safe water and affordable sanitation services in urban centres	Migori Water Supply (Ombo borehole)-Suna Central	Rehabilitation:- Fencing, renovation of staff houses and construction of sentry	2,300,000
		Kehancha water supply-Bukira East Ward	Masonry storage tank and distribution mains	6,200,000
		Kiringi Water Project-Oruba Ragana	Extension of Distribution mains	8,000,000
		Migori urban water supplies support for Kegonga, Rongo, Isebania, Uriri and Awendo	Rehabilitation of pipelines, storage tanks, intake works, and electro-mechanical repairs	15,000,000
Subtotal				31,500,000

Programme Name	Water Supply and Management Services			
Objective	Increase access to Safe, reliable and affordable water and Sanitation services from 35% To 75% and 22% To 34% 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	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
Rural water services	Increased access to safe water and affordable sanitation services in rural areas	Nyarach secondary school borehole – Central Kamagambo Ward	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks and training of WUA	4,500,000
		Opapo community Water Project-East Kamagambo	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks and training of WUA	12,000,000
		Ng'ou community water project- South Kamagambo	Equipping, laying of rising and distribution mains, construction of masonry tank, construction of water kiosks and training of WUA	4,500,000
		Nyamilu Community water project-Wasweta II	Flushing, test pumping, Replacement of pumping Unit, Construction of water kiosks and distribution	4,150,000
		Bondo Nyironge Community water project – Wasweta II Ward	Extension of distribution and fabrication and erection of steel elevated tank	3,500,000
		Malera borehole- wiga ward	Upgrading;- Rising mains, pump unit, steel elevated tank, pump house, distribution mains, water kiosks and training of WUAs	4,000,000
		Ore primary School Borehole –Wasimbete Ward	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks and training of WUA	5,250,000
		Lichota Kojwang-Suna Central	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks and training of WUA	5,500,000
		Anding'o Borehole- Suna Central	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks and training of WUA	5,100,000
		Saro Water Project- Kakrao Ward	Installation of solar pumping unit and Extension of distribution mains	5,550,000
		Ayego (Osingo) borehole – God Jope ward	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks and training of WUA	5,200,000
		Completion of Got Kwa water project- Kwa Ward	Testing of Rising mains and tank, extension of distribution mains, construction of water kiosks	3,500,000
		Opasi borehole-Kwa ward	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks and training of WUA	4,000,000
		Ringa horehole- North Sakwa	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks and training of WUA	5,000,000

	Agongo hills spring-West sakwa	Rehabilitation:- spring protection, Collection sump, masonry storage tank, gravity mains distribution lines water and kiosks	5,000,000
	Kokuro Dispensary Borehole-Cental Sakwa Ward	Rehabilitation of pumping unit, distribution mains and water kiosks	3,000,000
	Mulo community water project- South Sakwa Ward	Acquisition of abstraction permit , pumping unit, filtration unit, rising mains, storage tanks ,water kiosk	6,000,000
	Modi community water project- East Kanyamkago	Rehabilitation:-spring protection, collection sump, pumping unit, storage tank, distribution mains, water kiosks,	15,500,000
	Oyani community water project-East kanyamkago ward	Rehabilitation of rising main, spring protection works, collection sump, masonry storage tank and replacement of pumping unit	4,000,000
	Omboo Kowiti-borehole- Central Kanyamkago	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks and training of WUA	5,200,000
	Ong'eng'a Borehole - West Kanyamkago ward	Equipping. laying of rising and distribution mains, fabrication and erection of steel elevated tank, pump house, construction of water kiosks and training of WUA	4,500,000
	Osogo dispensary borehole-West Kanyamkago	Equipping. laying of rising and distribution mains, fabrication and erection of steel elevated tank, pump house, construction of water kiosks and training of WUA	5,200,000
	Siro Borehole-West Kanyamkago	Upgrading :- Rising main, Storage tank, distribution mains, water kiosks, training of WUA,	4,550,000
	Otembe water project-South Kanyamkago	Upgrading of pumping unit, Storage tank, extension of distribution mains and construction of water kiosks	3,000,000
	Achuth community water project-South Kanyamkago	Rehabilitation:- replacement of solar panels, distribution mains and storage tank	2,000,000
	Koduogo borehole-North kanyamkago	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, pump house, construction of water kiosks and training of WUA	5,000,000
	Oria Market borehole	Upgrading; laying of rising and distribution mains, fabrication and erection of steel elevated tank, pump house, construction of water kiosks and training of WUA	9,000,000
	Sota Secondary school Borehole- Got Kachola Ward	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank and construction of water kiosks	3,000,000
	UMC calvary borehole-Got kachola ward	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks ,pump house and training of WUA	7,000,000
	Nyamache borehole-Kaler ward	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks ,pump house and training of WUA	6,200,000

		Kanga onditi borehole – Kaler Ward	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks ,pump house and training of WUA	4,000,000
		Lisori borehole- Muhuru ward	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks ,pump house and training of WUA	4,000,000
		Nyakondo primary borehole-Muhuru ward	Equipping, laying of rising and distribution mains, fabrication and storage tank and pump house	3,200,000
		Muhuru Water project -Muhuru Ward	Upgrading:Steel elevated tank, extension of distribution mains	4,500,000
		Kimai borehole-Macalder Kanyarwanda	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks ,pump house and training of WUA	5,000,000
		Munyu Borehole - Macalder kanyarwanda	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks ,pump house and training of WUA	4,500,000
		Owich primary school-Macalder Kanyarwanda ward	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks ,pump house and training of WUA	4,500,000
		Wangélongó Primary – Macalder Kanyarwanda Ward	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks ,pump house and training of WUA	4,800,000
		Mariba primary borehole-Macalder Kanyarwanda Ward	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks ,pump house and training of WUA	5,000,000
		Mifware community water project-North Kadem Ward	Equipping, laying of rising and distribution mains, Construction of masonry storage tank, construction of water kiosks, pump house and training of WUA	17,300,000
		Lwala primary school borehole-North Kadem Ward	Equipping, laying of rising and distribution mains, Construction of masonry storage tank, construction of water kiosks ,pump house and training of WUA	7,000,000
		Ndiwa community water project.	Upgrading of the pumping unit and extention of distribution mains	3,000,000
		Bondo Kosiemo borehole- kanyasa ward	Equipping, laying of rising and distribution mains, Construction of masinary storage tank, construction of water kiosks ,pump house and training of WUA	4,500,000
		Ogwari/God Bim-Kanyasa ward	Equipping, laying of rising and distribution mains, Construction of masonry storage tank, construction of water kiosks ,pump house and training of WUA	12,000,000
		Riat Koluoch Dispensary Borehole -kanyasa Ward	Equipping, laying of rising and distribution mains, Construction of Steel elevated storage tank, construction of water kiosks ,pump house and training of WUA	4,500,000

	Kipingi Dispensary Borehole- Kanyasa Ward	Equipping, laying of rising and distribution mains, Construction of steel elevated storage tank, construction of water kiosks ,pump house and training of WUA	4,500,000
	Ntimaru Water Project- Ntimaru West Ward	Extension of distribution mains and construction of water kiosks	4,000,000
	Motemorabu Borehole Nyamosense /komosoko ward	Upgrading ;-Pumping unit, Steel elevated storage tank, distribution mains, water kiosks,	5,000,000
	Kematahe water project- Masaba ward	Extension of distribution mains, water kiosk	2,000,000
	Masaba DO's Office borehole-masaba ward	Upgrading ;-Pumping unit, storage tank, distribution mains, water kiosks,	4,000,000
	Masaba health center borehole -Masaba ward	Upgrading ;-Pumping unit, storage tank, distribution mains, water kiosks and pump house	4,400,000
	Nyamekongoroto water project-Masaba ward	Rehabilitation:-drilling of borehole, distribution mains, water kiosks	2,500,000
	Gukupimo community water project Makerero Ward	Upgrading;-Storage tank, Pumping unit, rising and distribution mains, , water kiosks and Pump house	5,500,000
	Taragwiti primary school Borehole-Makerero Ward	Upgrading;- Steel elevated Storage tank, Pumping unit, rising and distribution mains, water kiosks and Pump house	5,500,000
	St John Nyangiti primary- Makerero Ward	Upgrading;- steel elevated Storage tank, Pumping unit, rising and distribution mains, water kiosks and Pump house	5,500,000
	Kebaroti girls borehole	Equipping:-Pumping unit, steel elevated storage tank, rising and distribution mains, water kiosks and pump house	5,500,000
	Nyaitara Community borehole	Equipping:-Pumping unit, storage tank, rising and distribution mains, water kiosks and pump house	6,000,000
	Rongo Level 4 Hospital - Central Kamagambo Ward	EIA, Acquisition of WRA permit and Drilling of borehole	960,000
	Nyangao primary school borehole- East Kamagambo	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Rare Primary School Borehole-East Kamagambo	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Toku Borehole-South Kamagambo	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Banda borehole-South Kamagambo	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Ongo Dispensary borehole-South Kamagambo	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Minyenya Borehole-North Kamagambo	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Sumba Primary Borehole-North Kamagambo	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Miyare ATC borehole-East Kamagambo Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000

	God Nyinyo Primary School borehole-North Kamagambo	Hydrogeological Survey, EIA, Acquisition of WRA permit and drilling of borehole	1,000,000
	Komito borehole-North Kamagambo Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and drilling of borehole	1,000,000
	Nyanchabo /PapNdege Borehole- Oruba ragana Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and drilling of borehole	1,000,000
	Nyanko Primary School Borehole- Wasweta II	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Magoto borehole- Wasweta II	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Nyailinga Primary School Borehole- Wasweta II	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Kokendi borehole – Wiga Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Marabiko borehole – Wiga Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	God Kwer borehole – Wiga Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Piny Oyie Borehole- Wasimbete	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Ondong’ dispensary-Suna Central Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Aroso borehole-Suna Central	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Kikoma sec. school borehole-Kakrao ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Sangla community borehole-Kakrao	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Nyasare borehole-Kakrao	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Nyikendo Borehole- Kakrao ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Gingo Community Borehole- Kakrao Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Migori Youth Polytechnic borehole – God Jope ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Siling borehole – God Jope ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	God jope Dispensary borehole-God Jope ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Ogwedhi borehole- Kwa Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Radienya Borehole-Kwa ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Angógo borehole-North sakwa	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Ombo Kware- Borehole- Central Sakwa Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Bondo Otuchi borehole - Central Sakwa	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Otacho Primary school borehole-Central Sakwa Ward	EIA, Acquisition of WRA permit and Drilling of borehole	960,000
	Othith Borehole-South Sakwa Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000

	Manyatta vocational centre borehole-South Sakwa	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Wi-Kodongo Borehole-East Kanyamkago Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Kokelo Market Borehole-East Kanyamkago Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Kakolela borehole-Central Kanyamkago	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Puche Borehole-West Kanyamkago Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Kamuga Primary Borehole –South Kanyamkago	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Odeny Odhoch borehole-North Kanyamkago	EIA, Acquisition of WRA permit and Drilling of borehole	960,000
	Kokelo primary school borehole-North Kanyamkago	EIA, Acquisition of WRA permit and Drilling of borehole	960,000
	Rae Kondiala primary school borehole-North Kanyamkago	EIA, Acquisition of WRA permit and Drilling of borehole	960,000
	Miriwi Borehole-Got Kachola Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Koweru primary - Got Kachola Ward	EIA, Acquisition of WRA permit and Drilling of borehole	960,000
	Nyakiringoto Borehole-Got Kachola Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Ibencho Borehole-Muhuru Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Mifware community borehole-North Kadem Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Makonge borehole-Ntitaru East	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Matare borehole-Ntitaru West Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Canaan Community Borehole-Ntitaru West	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Getongoroma primary borehole –Nyabasi East	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Nyamtiro Borehole-Nyabasi West	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Kwihore Borehole-Nyabasi West	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Gokeharaka borehole - Gokeharaka/Getambwega ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Ngukumahando Market Borehole-Gokeharaka/Getambwega Ward	EIA, Acquisition of WRA permit and Drilling of borehole	960,000
	Bikarabwa primary school borehole-Gokeharaka/Getambwega Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Karosi Borehole- Bukira East Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000

	Sengerema borehole-Bukira East	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Mogaimuya Borehole-Bukira East Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Taranganya Dispensary Borehole-Bukira East Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Wizara Special School-Bukira east Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Iraha primary borehole Nyamosense /komosoko ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Nyamwini borehole - Isibania ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Gukiguku community borehole-Tagare ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Komorege Primary School Borehole-Tagare Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Nyambare community borehole-Tagare ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
	Ngisiru Primary Borehole-Tagare Ward	Hydrogeological Survey, EIA, Acquisition of WRA permit and Drilling of borehole	1,000,000
Sub Total			371,820,000

Programme Name	Water Supply and Management Services			
Objective	Increase access to Safe, reliable and affordable water and Sanitation services from 35% To 75% and 22% To 34% 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	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
Water conservation, protection and Governance	Enhanced access to safe water for households and institutions	Rehabilitation of Sagenya water pan – Kaler Ward	Rehabilitation:-Desilting, construction of communal water point, cattle trough and fence, sanitation block, washing bay	4,500,000
		Kaseka Pan-North Kadem	Earth works, communal water point, cattle trough and fence, sanitation block, washing bay	7,000,000
		Rasango Water Pan – Kanyasa Ward	Rehabilitation:-Desilting, construction of communal water point, cattle trough and fence, sanitation block, washing bay	4,500,000
		Puche Pan-Macalder Kanyarwanda	Earth works, communal water point, cattle trough and fence, sanitation block, washing bay	4,500,000
		Obolo Pan -Muhuru Ward	Rehabilitation:- Earth works, communal water point, cattle trough and fence, sanitation block, washing bay	6,000,000
		Kichuri Water Pan-North Kamagambo Ward	Earth works, communal water point, cattle trough and fence, sanitation block, washing bay	6,200,000
		Nyalganda water pan – Wiga Ward	Earth works, communal water point, cattle trough and fence, sanitation block, washing bay	6,200,000
		Sagenya water pan – Wiga Ward	Earth works, communal water point, cattle trough and fence, sanitation block, washing bay	6,200,000
		Giribe Dam- Wasimbete Ward	Rehabilitation:- Desilting, construction of communal water point, cattle trough and fence, sanitation block, washing bay	10,300,000
		Silanga Dam-God Jope	Rehabilitation- Desilting, construction of communal water point, cattle trough and fence, sanitation block, washing bay	4,500,000
		Kaknene water pan –God Jope Ward	Rehabilitation:-Desilting, construction of communal water point, cattle trough and fence, sanitation block, washing bay	4,500,000
		Mahena Dam -South Sakwa ward	Rehabilitation:-Desilting, construction of communal water point, cattle trough and fence, sanitation block, washing bay	10,000,000
		Dago Dam-West Kanyamkago Ward	Construction of earthworks, construction of communal water point, cattle trough and fence, sanitation block, washing bay	6,000,000
		Koheme dam- Ikerege/Bukira Central ward	construction of earthworks, communal water point, cattle trough and fence, sanitation block and washing bay	6,500,000
		Mahuntutu dam – Gokehara/Getambwega	Rehabilitation:-Desilting, construction of communal water point, cattle trough and fence, sanitation block, washing bay	12,000,000
Nyabasoti Dam- Ikerege/Bukira Central Ward	construction of earthworks, communal water point, cattle trough and fence, sanitation block and washing bay	6,500,000		

	Karamu Dam-Nyamosense /komosoko ward	Rehabilitation:- desilting, fencing, washing bay, cattle trough,	6,000,000
	Reburigiria Dam-Makerero ward	Rehabilitation:- Desilting, cattle trough, washing basin, fence, sanitation block	8,000,000
	Gwitanga Dam -Isibania ward	Rehabilitation:- Desilting, cattle trough, washing basin, fence, sanitation block	6,000,000
	Kamaongo spring-Oruba Ragana Ward	Rehabilitation of spring protection works and fence	300,000
	Kakune spring-Central Kamagambo Ward	Spring protection works, chlorine dispenser, fence	500,000
	Kagoga Spring-South Kamagambo ward	Spring protection works, chlorine dispenser, fence	500,000
	Nyagudi spring-South kamagambo	Spring protection works, chlorine dispenser, masonry tank, fence	1,500,000
	Kojwang, spring- North Kamagambo	Spring protection works, masonry tank, fence, chlorine dispenser	1,500,000
	Kobonyo Spring- North Kamagambo	Spring Protection Works and chlorine dispenser, fence	530,000
	Amino spring-Kakrao ward	Spring protection works, installation of Chlorine dispenser, fence	500,000
	Nyandoto spring-Kakrao Ward	Spring protection works, installation of Chlorine dispenser, fence	500,000
	Ang'anga- God Jope Ward	Spring protection works, fence	500,000
	Odiere spring- North Sakwa	Spring protection works, chlorine dispenser, fence	500,000
	Nyachebe spring-North Sakwa	Spring protection works, chlorine dispenser, fence	500,000
	Kawareta Sping-Central Sakwa Ward	Spring Protection Works, chlorine dispenser, fence	500,000
	Nyakuru Spring-East Kanyamkago	Spring protection works, Collection sump, gravity mains, chlorine dispenser, fence	1,500,000
	Tayari spring- West Kanyamkago	Spring Protection Works and Chlorine Dispenser, fence	500,000
	Nya Mkale spring-North Kanyamkago	Spring protection works, chlorine dispenser, fence	500,000
	Ondome spring-North Kanyamkago	Spring protection works, chlorine dispenser, fence	500,000
	Kamanyinga spring – Got kachola ward	Spring protection work and Storage tank, chlorine dispenser, fence	1,500,000
	Achiya tangwe spring – Kanyasa ward	Spring protection works , chlorine dispenser, fence	500,000
	Kenyeikunuri spring- Ntimaru East Ward	Spring protection works , chlorine dispenser, fence	500,000
	Kenyoboogo spring- Ntimaru East Ward	Spring protection works , chlorine dispenser, fence	500,000
	Itongo spring –Ntimaru East	Spring protection works , chlorine dispenser, fence	500,000
	Gimachombe spring _ Nyabasi East	Spring protection works, Chlorine dispenser, fence	500,000
	Gitura-Masongo spring- Nyabasi East	Spring Protection works , Chlorine dispenser, fence	500,000
	Nyainima spring-Nyabasi West Ward	Spring protection works, chlorine dispenser,fence	500,000

		Ratito Spring-Gokeharaka/Getambwega Ward	Spring protection works and chlorine dispenser, fence	500,000
		Gokeharaha spring-Gokeharaka/Getambwega Ward	Spring Protection works, Chlorine dispenser, fence	500,000
		Kemosaisi spring-Ikerege /Bukira Central Ward	Spring Protection works, Chlorine dispenser, collection sump, fence	1,500,000
		Kegisirigati- Ikerege /Bukira Central Ward	Spring protection works, chlorine dispenser, collection sump	1,500,000
		Kewardwi spring – Ikerege/Bukira Central Ward	Spring protection works, Chlorine dispenser, collection sump	1,500,000
		Gechongo spring-Ikerege /Bukira Central Ward	Spring protection works, chlorine dispenser fence	1,500,000
		Komosasa spring-Masaba ward	Spring protection works and chlorine , fence	500,000
		Getong'anya sec, Naora Sec, Nyamagagana Sec, Sagegi primary, nyatira primary, Kombe primary and dispensary, Kohanga Dispensary, Getong'anya dispensary, Komasimo Health Centre in Masaba Ward	Supply of 10000 litre uPVC water tanks	1,500,000
Sub Total				150,230,000

Programme Name	Water Supply and Management Services			
Objective	Increase access to Safe, reliable and affordable water and Sanitation services from 35% To 75% and 22% To 34% 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	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
Water Security Planning	Improved resilience to climate change	Migori county	Assessment and data development of water resources Water safety planning	5,000,000
Sub Total				5,000,000

Programme Name	Water Supply and Management Services			
Objective	Increase access to Safe, reliable and affordable water and Sanitation services from 35% To 75% and 22% To 34% 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	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
WASH in schools	Increased access to safe water and dignified sanitation in public schools	Nyasore Kangore Borehole- North Sakwa	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks and training of WUA	4,000,000
		Kodeny Borehole-West Sakwa	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks ,pump house and training of WUA	4,000,000
		Ong'ora Borehole-South Sakwa	Equipping laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks and training of WUA	4,500,000
		Rabondo secondary borehole- West Sakwa	Upgrading of project:- rehabilitation of borehole Construction of Masonry tank, rising mains, distribution mains, pumping unit, water kiosks,	8,200,000
		Ragana Primary borehole-Oruba Ragana	Equipping, laying of rising and distribution mains, fabrication and erection of steel elevated tank, construction of water kiosks and training of WUA	4,000,000
		Kowino Community Borehole-Wasweta II	Construction of water kiosks, and extension of distribution lines	1,100,000
Sub Total				25,800,000

TRADE, TOURISM & CO-OPERATIVES

Programme Name: Trade Infrastructure Development Services				
Objective: Provision of conducive and enabling environment for trade				
Outcome : Improved market and sanitary infrastructure within county markets.				
Sub- Programme	Key Outcomes	Project Area / Location	Key Activities	Total Estimated Budget(kshs)
Construction of 2 Modern Markets	2 Modern Markets	Sori, Suna Marindi	Construction	40,000,000
Renovation of 4 Markets		Mabera , Macalder, Masaba, Wath Onger, Rongo	Repairs / Renovation Works	23,000,000
Construction of 16 Pit Latrines	16 Pit Latrines Constructed.	Countywide	Construction	5,400,000
Construction of 5 Toilets	5 Modern Toilets	Osiri Mines, Awendo Old Market, Migori	Construction	20,000,000
8 New market shades	8 markets constructed	County wide	construction	50,000,000

Fencing of 5 cattle Auction rings	5 Rings fenced	Kugitimo, wath onger, Oria,awendo, Kababu	Fenced	20,000,000
Sub- Sector Total				159,400,000

Programme Name: Trade Development & Promotion of SMEs Services				
Objective : Trade & Enterprise Development /Supporting the Growth and Development SMEs within the county				
Outcome : improved Access affordable credit and enhanced entrepreneurial skills to our SMEs.				
Sub- Programme	Key Outcome	Project Area / Location	Key Activities	Total Estimated Budget (kshs)
Credit Scheme Fund	Affordable credit to our SMEs	Countywide	Receipt of Loan Applications, Vetting , Trainings & Disbursements,, Debt Collection	45,000,000
Business Trainings & Sensitizations	Improved Business Information & Skills	Countywide	Development of training Manuals and Programmes, Procurement of Training Venues and Facilitators, Trainings & Sensitization Workshops	3, 400,000
Trade shows and Exhibitions	Market development and Skills Development from exchange / experiences	Internally within the County and outside the county.	Acquisition of important local, national and international trade shows and exhibitions.	5,000,000
Sub- Sector Total				53,400,000

Programme : Administrative Support Services				
Objective: Efficient and Effective Administrative Support Services				
Outcome: Improved Efficient and Effective Service Delivery				
Sub- Programme	Key Outcome	Project Area / Location	Key Activities	
Policy, Planning and Administrative Support Services	Effective and Efficient Service Delivery		Provision of Administrative Services, Staff Recruitment,	53,000,000
Purchase of 3 Utility Vehicles	Mobility and Improved Field Operation and Supervisory Services	HQS	Procurement	20,000,000
Office Renovation & Repairs	Improved Working Environment	HQS	Procurement	1,000,000
Office Stationery & Equipments	Provision of Working materials and equipments	HQS	Procurement	1,500,000
Office Furniture	New Office Furniture Bought	HQS	Procurement	2, 000,000
Purchase of Field 8 Motor Cycles	8 Motor Cycles Bought and Operational zed	All Sub- Counties	Procurement	2,400,000

Sub – Sector Total				79,900,000	
Programme: Legal Metrology Services					
Objective : Consumer Protection & Fair Trade Practices					
Outcome: Enhanced Metrological Services					
NO	Sub- Programme	Key Outcome	Project Area / Location	Key Activities	Total Budget (kshs)

Verification	Accurate Instruments in use for trade	Countywide	Mobilization, issuance of notices, Examination, Testing and Stamping.	3,000,000
Inspection	Rise in Compliance Level	Countywide	Inspection of Trade Premises	2,000,000
Awareness Creation and Consumer Education	Increased Level of Consumer Awareness	Countywide	Stakeholder meetings / Consumer education	5,000,000
Calibration of Standards	Transfer of Accuracy	countywide	Bi- Annual Calibration	500,000
Purchase of Standards	Increased Efficiency In Service Delivery	HQS	Procurement	10,000,000
Legal Metrology Infrastructure	Legal Metrology Laboratory	HQS	Procurement, Construction and Equipping	18,700,000
Product Conformity Assessment	Reduction in Cases of Fraud	Countywide	Study Trends, Sampling and Analyses	2,400,000
Sub- Sector Total				41,500,000

Programme: Investment Promotion					
Objective: Position the county as a potential hub for new investments					
Outcome: Increased new investments in the county.					
NO.	Sub- Programme	Key Outcome	Project Area / Location	Key Activities	Total Budget (kshs)
Investment Conferences		Investors' interests in County Investment Opportunities, Market Development and Broadening.	Internal, local and international	Development of exhibition materials / information/ products, Constitution of county investment conference committee	10,000,000
Sub- Sector Total					10,000,000

Programme : Industrial and Enterprise Development					
Objective: Promotion of small scale industries					
Outcome : increase in the number of small scale industries					
NO.	Sub- Programme	Key Outcome	Project Area/ Location	Key Activities	Total Budget (kshs)
Support to Cottage / Handicraft industries		Locally produced / value added products	Countywide	Mentorship, Skills Development, Equipping , Market Research & linkages	5,000,000
Sub- Sector Total					5,000,000

Programme: Co-operative Development Services					
Objective: To develop a vibrant and self-sustaining Cooperative Movement					
Outcome: A Vibrant and Self- sustaining Cooperative Sector					
NO	Sub- Programme	Key Outcome	Project Area / Location	Key Activities	Total Budget (kshs)
Co-operative Development Services		Enhanced Capacity building for the Officials and members.	Countywide	-Training officials on governance. -Train members to increase savings/Sales.	5,000,000

Agricultural Value – Addition Support Programmes	Longer shelf- life and better prices for our agricultural produce	Dairy, Sweet potato, Rice Cooperatives	-Mobilize members to supply produce. - Help develop Business plans.	10,000,000
Sub – Sector Total				15,000,000

Programme: Co-operative Audit Services					
Objective: Enhanced Compliance with the Cooperative Societies Act.					
Outcome: Improved Record keeping and compliance.					
NO	Sub- Programme	Key Outcome	Project Area/ Location	Key Activities	Total Budget (kshs)
	Improved Co-operative Audit services	-Well kept records. -Compliance with the law.	All Cooperatives.	-Collect books - Audit Records. -Prepare Report & Read to AGM.	2,400,000
Sub- Sector Total					2,400,000

Programme: Local Tourism Promotion and Development					
Objective: Develop and promote the county as a viable tourist destination of choice					
Outcome: Increased local, national and international consumption of local tourism products					
NO	Sub-Programme	Key Outcome	Project Area / Location	Key Activities	Total Budget (kshs)
	Furnishing of Tourist Visitor s Centre	Visitors Centre Furnished	Thimlich Ohinga	Procurement	3,000,000
	Thimlich Ohinga Annual Tourism Cultural Festival	Tourism Cultural Festival Held	Thimlich Ohinga		5,000,000
	Printing and Publishing	Tourist Guides & Other Promotional Materials	HQS	Message / Information development and Printing/publishing	2,000,000
	Hospitality Sector Mapping & Profiling	Domestic Tourists Data Bank , Trends and Bed Capacity and occupancy established	Countywide	Development of Questionnaires,,C ensus Survey/ Questionnaires administration	2,000,000
	Hospitality Sector Trainings & Sensitization Programmes	Awareness about the benefits of Classification and Standardization of our local facilities.	Countywide		3,000,000
	E- Marketing	Interractive County Tourism Website Created	HQS	Website development and Management	2,000,000
	Development & Promotion of County Tourist Circuit	County Tourist Circuit Created and Marketed	Countywide	Circuit development and promotion	3,500,000
Sub- Sector Total					17,500,000

ENVIRONMENT AND DISASTER MANAGEMENT

Programme Name:	General Administration And Supportive Services
Objective	
Outcome	

Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget
Basic Salaries - Civil Servants				32,964,895
Casual Labour -Others				48,500,000
House Allowance				1,500,000
Acting Allowance				153,850
Transport Allowance				3,444,000
Extraneous Allowance				100,000
Leave Allowance				641,000
Employer Contributions To National Social Security Fund				3,000,119
Electricity				70,000
Travel Allowance				2,000,000
Accommodation -Domestic Travel				2,000,000
Daily Subsistance Allowance				4,800,000
Subscriptions To News Papers , Magazines And Periodicals				120,000
Photocopying Services				400,000
Rents Ans Rates -Non Residential				120,000
Hire Of Transport				300,000
Hire Of Equipments ,Plant And Machinery				300,000
Travel Allowance				720,000
Catering Services (Receptions), Accommodation,Gifts , Foodand Drinks				2,800,000
Boards ,Committees ,Conference And Seminars.				1,500,000
National Celebrations				700,000
Insurance Of Exhibits				1,000,000
Food And Rations				800,000
Sanitary And Cleaning Materials ,Supplies And Services				1,000,000
Refined Fuels And Lubricants For Transport				1,500,000
Bank Service Commission And Charges				200,000
Contracted Guards And Cleaning Services				936,000
Maintance Expenses -Motor Vehicles				500,000
Maintance Of Plants ,Machinery And Equipment (Including Lifts)				4,200,000
Maintance Of Office Furniture And Equipment				250,000
Purchase Of Uniforms And Clothing-Staff				500,000
Maintance Of Buildings And Stations - Non Residential				1,000,000
Research				2,400,000
Contracted Techical Services				500,000
Maintainance Of Buildings And Stations				950,000
Refurbishment Of Non Residential Building				800,000
Travel Allowance				2,000,000
Advertisement And Printing Srvices				350,000
Training				3,500,000
Purchase Of Furniture				1,000,000
				129,519,864

Programme Name: Environment Management And Protection

Objective	To Ensure Clean And Safe Environment			
Outcome	Improved Solid Waste Management			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	
Solid Waste Management Services	Clean And Sustainably Managed Environment	County Wide	Construction Of 8 Transfer Stations	6,400,000
		County Wide	Purchase Of Land For Solid Waste Disposal	15,000,000
		County Wide	Purchase Of 2 Tippers For Garbage Collection	20,000,000
		County Wide	Purchase Of 1 Utility Vehicle	7,000,000
		County Wide	Purchase Of Sanitary And Cleaning Materials	8,000,000
		County Wide	Maintenance Of Non Residential Buildings	6,400,000
		County Wide	Purchase Of Fuel And Lubricants	15,000,000
		County Wide	Casual Labour	48,000,000
		County Wide	Purchase Of Skips	6,000,000
		County Wide	Purchase Of Uniform And Clothing - Staff	500,000
		County Wide	Development Of Solid Waste Management Plan	1,000,000
			133,300,000	

Programme Name:	Natural Resources Conservation And Management			
Objective	To Ensure Sustainably Managed And Conserved Natural Resources			
Outcome	Sustainably Managed And Conserved Environment			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	
Forestry Conservation And Development	Improved Tree And Forest Cover	County Wide	Procurement Tree Nursery Equipment And Tools	1,000,000
		County Wide	Establishment Of 1 Botanical Garden	1,500,000
		County Wide	Management Of Forestry Demonstration Site	500,000
		County Wide	Development Of County Forest Management Plan	1,000,000
		County Wide	Rehabilitation Of Degraded Lands	2,000,000
		County Wide	Conservation Of 4 Hilltops	2,400,000
		County Wide	Strengthening Of community Forest Associations	600,000
		County Wide	Casual Labour	1,000,000
		County Wide	Greening Institutions	
		County Wide	Development of Forest Management Bill	1,200,000
		County Wide	Purchase Of Trees Seedlings	6,000,000
		County Wide	Sensitization On Farmer Managed Natural Regeneration Concept	1,000,000
County Wide	Acquisition Of Utility Vehicle	7,000,000		
Protection Of Landscape And Water Resources	Protected And Conserved Natural Resources	County Wide	Soil Erosion Control, River Bank Protection And Spring Protection	2,500,000
		County Wide	Promotion Of Agroforestry	3,000,000
		County Wide	Capacity Building	2,000,000
Mining Services	Improve Living Standards and Productivity	County Wide	Training Of Tots, Training Of Miners And Printing Of Safety Brochures To Be Distributed To Miners	6,000,000
Health And Safety		County Wide	Designing, Labelling And Installation Of Safety Signages At Masaba, Osiri, Kitere, Macalder And Masara	7,500,000
		County Wide	Purchase And Distribute Personal Protective Equipment To Artisanal Miners Through Their Groups	10,000,000
Emergency Response Services		County Wide	Train Miners On Accident Emergency Response Especially Mine Collapse	3,800,000
Rehabilitation Of Sand Harvesting Sites		County Wide	Rehabilitate Sites To Acceptable Use.	2,000,000

Sustainable Sand Harvesting	Improved Environmental Protection	County Wide	Train Stake Holders On Sustainable Sand Harvesting Methods And Identify The Best Sites For This Practice	2,500,000
		County Wide	Development Of Rehabilitation Fund Regulation	5,000,000
Partnership And Collaboration		County Wide	Joint Sector Reviews And Sector Coordination Meetings	1,000,000
Urban Forestry	Improved Aesthetic Value Of Our Towns	County Wide	Rehabilitation Of Migori Posta Park	2,500,000
		County Wide	Beautification Of County Headquarter Access Road	800,000
		County Wide	Beautification Of Countyheadquarter Offices Round About	500,000
		County Wide	Develop Master Plan For Urban Forestry	1,200,000
				75,500,000

Programme Name:	Disaster Management			
Objective	To Enhance Disaster Management.			
Outcome	Improved Disaster Management			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	
Disaster Management Services	Community Disaster Preparedness	Countywide	Emergency Relief (Food And Non Food Items)	25,000,000
		Countywide	Hire Of Plant,Equipment And Machinerics	3,500,000
	Improved Disaster Response	Countywide	Training	2,000,000
		Countywide	Development Of Disaster Management Policy	600,000
		Countywide	Mapping Of Disaster Prone Areas And Hotspots	4,000,000
		Countywide	Development Of Disaster Response Strategy	600,000
Fire Rescue Services	Quick Response To Fire Disasters	Countywide	Non Residential Building - Modern Fire Station	25,000,000
		Countywide	Purchase Of Fire Engine	75,000,000
		Countywide	Purchase Of First Aid Equipment	200,000
		Countywide	Purchase Of Fire Extinguishers	500,000
		Countywide	Purchase Of Fire Fighting Suits	3,500,000
		Countywide	Purchase Of Fire Fighting Compounds	4,500,000
		Countywide	Acquisition Of County Hotline Number	30,000
		Countywide	Strengthening Of Disaster Committees	500,000
		Countywide	Development Of Water Hydrant	5,000,000
		Countywide	Development Of Fire Compliance Certificate	3,000,000
		Countywide	Acquisition Of Utility Vehicle	7,000,000
				152,930,000

Programme Name:	Climate Change			
Objective	To Enhance Mitigation And Adaptation To Climate Change			
Outcome	Increased Resilience To Effects Of Climate Change			
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget
Climate Change Mitigation And Adaptation	Increased Resilience To Effects Of Climate Change		Sustainable Energy Production	7,000,000
			Inventory And Monitoring Of Climate Change Related Projects	1,000,000
			Acquisition Of 1 Automatic Weather Station	4,000,000
			Purchase And Instalation Of Water Tanks	5,000,000
			Training Of Cfa, Wruas On Climate Change	5,000,000
			Establishment And Training Of Climate Change Councils	3,000,000
			Dissemination Of Climate Information	1,200,000
			Climate Change Awareness Creation	5,000,000
			Establishment Of Demonstration Site For Climate Smart Technologies	1,400,000
			Construction Of 2 Water Dams	40,000,000
	Establishment Of 6 Climate Smart Tree Nurseries	3,000,000		

		Acquire Modern Beehives	1,500,000
		Development Of Water Resources Management Plans	6,000,000
			75,600,000

Programme Name: Environmental Compliance And Enforcement					
Objective: To Ensure Improved Compliance To Environmental Legislations					
Outcome: Improved Environmental Compliance					
Sub Programme	Key Outcome	Project Name/Location	Key Activities		
Environmental Compliance And Enforcement	Improved Compliance To Environmental Legislations	County Wide	Training Of Environment Inspectors	1,700,000	
	Controlled Noise	County Wide	Purchase Of 8 Noise Meters	800,000	
	Increased Revenue Collection Ensure Compliance To Noise Legislations	County Wide	County Wide	Training On Compliance	1,000,000
			County Wide	Inspections	1,000,000
			County Wide	Development Of Migori County Noise Regulation	500,000
			County Wide	Sensitization On Environmental Compliance	700,000
			County Wide	Purchase Of Utility Vehicle (Compliance)	7,000,000
			County Wide	Undertaking Environmental Impact Assessment And Environmental Audit	3,000,000
			County Wide	Quality Standards Analysis	400,000
			County Wide	Development Of Noise Licences	150,000
			County Wide	Formulation Of Environment An Natural Resource Management Bill	2,000,000
			County Wide	Development Of Forest Certification And Chain Of Custody System	1,000,000
Total Estimated Budget				586,099,864	

LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT

Programme Name : Physical Planning Services				
Objective : To provide a plan for county land use and management of Urban Spaces for economic growth and resource mobilization				
Outcome : A County Well Planned for Investment				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
Physical & Urban Planning Services	County Spatial Plan Phase II	Migori County Spatial Plan Migori County	Draft thematic digital topographical maps Draft C.S.P Proposal and scenario building including: Structure Plan Action Area Plans Planning policies, regulation and design model Strategies and Actions Implementation Plan Capital Investment Plan. Stakeholder validation workshop report Notice of Completion Submission of the final C.S.P hard copies	80,000,000
	Local Physical & Land Use	Kegonga LP&LUDP- Kuria East	Inception report Situational analysis report	15,000,000
		Kitere LP&LUDP- Rongo	Thematic maps Draft report	15,000,000

	Development Plan	Muhuru LP&LUDP- Nyatike	Structure plan Stakeholder validation reports Capital Investment plan Implementation plan	20,000,000
	Establishing Urban Institutions	Kehancha Municipal board- Kuria West Muhuru town committee- Nyatike Isebania town committee- Kuria west Kegonga town committee- Kuria East Sori town committee- Nyatike	Appointment of town administrators Delineation of the town boundaries Appointment of the town committee members Induction of the town committee members and the town administrators	25,000,000

Program Name: General Administration, Planning and Support Services				
Program Objective:				
Outcome: Outcome: To Grow A Cohesive Team for Better Service Delivery				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
ADMINISTRATION AND SUPPORT SERVICES	Motor vehicles purchased for operations	Planning office head quarter	Utility vehicle	14,000,000
	Staff trained	Number staff trained	Hire if new staffs and promotions	3,000,000
	Motor vehicles purchased for operations	Planning office head quarter	Utility vehicle	14,000,000
	Town committees	Town committees – Nyatike, Kuria East and West	Salaries Induction	8,700,000
	Town committees	Town committees – Nyatike, Kuria East and West	Per Diem Allowances Fees payable to Kenya School of Government	5,000,000
	Town committees	Town committees – Nyatike, Kuria East and West	Salaries	4,000,000
	Staff trained	Number staff trained	Hire if new staffs and promotions	3,000,000
	Recruitment of staff	Physical Planning officers GIS specialists		
	Capacity building of the staff	Director Physical Planning & Urban Development Physical planners Accountants Physical Planning Assistant Clerical Officers Enforcement officers Building Inspector	Training / Induction	1,850,000
		Physical planners Accountants Physical Planning Assistant Clerical Officers Enforcement officers Building Inspector	Training / Induction	2,400,000

Programme Name: Rents and Rates				
Program Objective: Service Delivery to Migori Residents				
Program Outcome: Customer Satisfaction				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget
Mobilization of Revenue collection on Rents and Rates.	Customer satisfaction of service delivery in terms of diligence, efficiency and effectiveness.	All sub-counties within the County Government of Migori.	Creating awareness in terms of public participation for the purposes of collection of Rates and Rents.	1,400,000
Meetings and Seminars/bench marking.	Achievements of development projects FY 2020/2021.		Conducting trainings for rating activities in line with service delivery to citizens.	40,000
Annual issuance of Demand Notices.	Current/updated records of policies and legislation.		Giving/issuing demand notices to plot owners to pay rates before due dates.	650,000
Preparation of Valuation Rolls			Valuation of both private and public land for maximization of Rent and Land Rates.	140,000,000
Procurement of motor bikes for revenue on rates.			Movement from place to place in various sub counties purposely for collection of Rent and Rates.	5,000,000
Digitization of County Plots.			Demonstration of high level of integrity and conformity of quality land management from outdated records to soft copy.	2,000,000
Preparation of Rating Bill.			Putting in place clear information and database pertaining to valuation for rating.	5,000,000
Publication/Stationary Services.			Ensuring that every record is properly kept through filing and publishing.	400,000
Office furniture and equipment.			Comfortability and efficiency when handling office records.	4,800,000
Preparation of New Plot Cards and Green Cards.			Update of details of county plots and plot owners.	850,000
Communication through adverts/media.			Advertisements of rates defaulters after due date.	1,000,000
Supervision and inspection of Land Rates.			Ensuring that all rates are paid as per demand notices and in accordance with the law.	300,000
Training allowance.			Payment of allowance to rating officers during capacity buildings.	1,280,000

Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget (Kshs)
ADMINISTRATION AND SUPPORT SERVICES	Motor vehicles purchased for operations	survey office head quarter	Utility vehicle	14,000,000
	Staff trained	Number staff trained	Hire new staffs and promotions	3,000,000
	Staff trained	Number staff trained	Hire new staffs and promotions	3,000,000
	Recruitment of staff	2 GIS specialists One Cartographer	Hiring of new staff	1,400,000
	Securing the department premises and data	Department of Lands	Fencing and parking of department Lands offices	10,000,000

Program name. Housing development services				
Objective. To provide adequate Human settlements and infrastructural connectivity for first class economy				
Outcome. County with adequate safe houses and less slum settlements				
Sub program	Key out come	Project name	Key activity	Total estimated budget
Sangla housing	County with adequate, affordable houses for Migori Residents	Fencing of public land	Chain link fence 3m high supported with concrete posts perimeter 2000m and two steel gates	8,000,000

Program name: LAND SURVEY SERVICES				
Objective : To effectively manage public land, resolve conflicts, acquire, manipulate & display survey data using Modern technology and enhancement of revenue collection				
Outcome : Improved livelihoods through security of tenure supported by accurate geospatial infrastructure				
Sub pogramme	Key outcome	Project name/ location	Key activities	Total estimated Budget (millions)
Land survey services	Efficient management of County public lands, Conflict resolution, acquisition & display of survey data using modern technology and Enhancement of collected revenue	Beaconing of public lands across the County	<ul style="list-style-type: none"> ■Field visits ■Geo referencing perimeter boundaries ■Beaconing 	1,500,000
		Revision of market plans containing allocated and planned plots	<ul style="list-style-type: none"> ■Ground surveys ■Geo referencing of plot corners ■Beaconing ■Drawing of accurate plans and maps 	1,000,000
		Boundary disputes resolution	<ul style="list-style-type: none"> ■conflict resolution through fieldwork and arbitration 	360,000
		Confirmation of general boundaries	<ul style="list-style-type: none"> ■Field visits ■Re establishment & densification of boundary features 	240,000
		Implementation of court orders	<ul style="list-style-type: none"> ■Field visits ■Report writing and filing ■Court attendance 	180,000
		Geodetic GPS-based RTK system (HQ.)	<ul style="list-style-type: none"> ■Tendering and procurement process 	1,500,000

		Ammonia based Dye Line map printer (HQ)	■Tendering and procurement process	1,500,000
		Map amendment Centre	■ Hiring of two cartographers an one records officer ■relocation of records from Kisii county to Migori ■Procurement of map filing cabinets	1,400,000
		Capacity building (G.I.S Training)	■Training and equipping surveyors with G.I.S skills ■Procure G.I.S Software	1,000,000

Pillar 4: Good Governance

SECTOR: PUBLIC SERVICE MANAGEMENT

Program Name: General Administration and Support Services				
Objective: To provide Leadership and Policy direction for improved service Delivery & Co-ordination; and to ensure compliance and enforcement of the County Laws				
Outcome: Improved Service Delivery				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget
General Administration and Support Services	Administrative services delivered	General supervision of projects and programmes	-Field visits -Site meetings -Public participation	10,000,000.00
	Customer satisfaction survey conducted	Customer satisfaction survey	Contracting a consultant -Participating in the survey	2,500,000.00
Total				12,500,000.00

Program Name: Human Capital Management and Development				
Objective: To build capacity for Human Resource Planning, Management and Development				
Outcome:				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget
Staff Training and Management Development	Paramilitary training undertaken	Training of Enforcement officers	Paramilitary training	5,200,000.00
	Other staff training	Staff training	-KSG at training -Other trainings	6,000,000.00 7,000,000.00
	NITA levy	Annual levy to NITA	Payment of annual NITA levy	250,000.00
	Funeral grant provided	Payment of funeral grant to defray burial expenses of staff and their nuclear family members	-Payment of funeral grant	4,500,000.00
Total				20,950,000.00

Program Name: Sub-County Administration Services				
Objective: To Co-ordinate devolved activities and Public Participation; ensure efficient and accessible services to the citizens and construct/renovate offices at the devolved units.				
Outcome: Well-Coordinated and Accessible Services to the citizens				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget

Devolved Units Development Services	New Ward Offices constructed	Construction of 7 new ward officers at Ntitaru East, Isebania, Ikerege, Got Kachola, Oruba/Ragana, Kakrao, and South Sakwa.	Construction of 6 new ward offices	77,000,000.00
	Ongoing projects completed	Completion of on-going ward construction works at Tagare, North Sakwa, West Sakwa, South Kamagambo, North Kamagambo, Masaba, Nyabasi West and Waswetta II	Completion of the 8 ward offices' construction woks	40,000,000.00
	Office premises renovated	Renovation of PSMA Headquarter officer and Kuria West Sub-County Offices	Renovation of the office premises	10,000,000.00
Total				127,000,000.00

Program Name: Civic Education and Public Participation				
Objective: To enhance effective civic engagement and awareness of the county programmes and projects for sustainable development.				
Outcome:				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget
Civic Education Services	Civic Education conducted	Civic Engagement	-Identification of key stakeholders	2,000,000.00
			-Induction of Civic Education providers	1,500,000.00
			-publication of CE materials	750,000.00
			-Roll out of Civic Education	3,000,000.00
Public Participation Services	Public participation sessions held	Public consultations	Public participation done for all the new and completed projects	1,000,000.00
Total				8,250,000.00

Program Name: County Security and Compliance Enforcement Services				
Objective: To provide security to the county property and enforce compliance with the county laws.				
Outcome: To provide security for the county property and also to ensure compliance with the County Laws and standards.				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget
Contracted Security services	Security services provided	All sub-counties	-Protection of County properties and premises -protection of personnel	62,400,000.00
Compliance enforcement services	County laws enforced	All sub-counties	-Prosecution of non-compliance -Field operation allowances	9,600,000.00
Total				72,000,000.00

PUBLIC SERVICE BOARD

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	20,000,000

Program Name: General Administration and Support Services

Objective: To ensure that the board operates optimally and ensure adherence to county government act and related regulations.				
Outcome: Improved Service Delivery				
Sub Programme	Key Outcome	Project Name/Location	Key Activities	Total Estimated Budget
General Administration and Support Services	Well remunerated board members and secretariat staff	Public service board offices	Payment of salaries and allowances	30 ,000,000
	Optimal service delivery	Public service board offices	Payment of office rent Purchase of general office supplies Payment of utility bills	10,000,000
TOTAL				40,000,000

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 2020/21	
Human Capital Strategy	Efficient and effective management of the county public service	%Implementation level of County HC Strategy	Development of strategic plan 2020-2025	1	2,000,000
			Monitoring and evaluation of strategic plan	3	1,000,000
	A properly managed public service with key policy guidelines in place	Number of policies developed Number of interns and attaches engaged	Development of policy documents	3	3,000,000
			Capacity building of board members	100%	4,000,000
Skilled labor force	Percentage of employees trained annually	Capacity building for secretariat staff	100%	3,000,000	
Public Service Board Services	Improved staff performance, job satisfaction and adherence to the principles of the public service	% Implementation levels of boards decisions/ resolutions	Advertisement of vacancies	100%	2,000,000
			Shortlisting of candidates	100%	4,000,000
			Conduct of interviews	100%	3,000,000
			Appointments	100%	
	Efficient and effective management of staff performance	Percentage of staff on performance management system	Sensitization workshops	4	2,000,000
			Monitoring of performance appraisal in all departments	75%	2,000,000
	A board that is accountable to all stakeholders	No of reports submitted to various oversight organs	Preparation of various reports on a regular basis	10	5,000,000
			Carrying out of customer satisfaction survey	100%	1,000,000

		survey recommendations			
	Improved employee welfare	% of work environment survey recommendations implemented	Carrying out of employee work environment survey	100%	1,000,000
	Improved transparency in public service	% of corruption perception index survey recommendations implemented	Carrying out of corruption perception survey	100%	1,500,000
	Improved affirmative action in the public service	Number of reports on disaggregation of disability data	Disaggregation of employee data by type of disability in order to improve welfare of disabled employees	3	1,000,000
	Increased awareness on HIV/AIDS among employees	% of NACC recommendations implemented in the department	Formation of ACU Submission of regular reports to NACC	100%	1,000,000
	Increased awareness among employees on alcohol and drug abuse	% of NACADA guidelines implemented in the department	Development of workplace policy on ADA	100%	1,000,000
Formation ADA committee					
Submission of annual ADA work-plan to NACADA					
	Increased awareness on environmental sustainability by staff and stakeholders	% implementation of NEMA recommendations	Sensitization of staff on environmental sustainability Tree planting in consultation with stakeholders	100%	500,000
Information and Records Management	Effective management of administrative records	Percentage level of automated records	Archiving of board documents	100%	3,000,000
	Timely retrieval of archives	% of board services offered on electronic platform	Development and operationalization of database management system	100%	3,000,000
					45,000,000

FINANCE AND ECONOMIC PLANNING

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	Programme Name/Location	Key Activities	Total Estimated Budget
Accounting Services	Quality and timely production of financial statements and reports	Reports production and dissemination General office support and administration	Preparation of various financial reports	142,400,000

	Enhanced efficiency in service delivery	Training staff on IFMIS	Capacity building of the staff on IFMIS	2,500,000
Resource Mobilization	Increased revenue collected	Revenue automation Capacity building	Automation and operationalisation of revenue system Capacity building of the staff on revenue enhancement	22,500,000 2,500,000
Supply Chain Management	Improved procurement services	Procurement Plan Project management	Preparation and uploading of the procurement plans Advertisements Site visits Inspection and verification	18,600,000
Audit Services	Efficient and timely, audit, monitoring and evaluation of staff and county	Routine auditing Special auditing	Auditing, production and dissemination of the audit reports	21,100,000
General office and support services	Efficient delivery of services	Personnel Emoluments	Personnel emoluments of the staff for the whole sector	280,000,000
TOTAL				489,600,000

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	Programme Name/Location	Key Activities	Total Estimated Budget
Budget coordination and management	Budget prepared and approved	Budget preparation	Preparation and validation of ADP, CBROP, and CFSP Preparation of the annual and supplementary budgets Sector working groups operations including sector hearings	34,800,000
Policy and plans developments	Enhance sustainable socio-economic development Increased accountability	CIDP Review Hold Annual Review Workshop	Review and dissemination of the Mid term review of the CIDP Holding and dissemination of the Annual Review Workshop report	6,000,000 3,000,000
GIS project mapping	Computer based progress identification of projects	GIS Project Database	Preparation and operationalisation of the GIS Project Database	60,000,000
Community Development	Timely implementation of county projects and value for money	Project supervision and coordination	M&E Visits and report production and submission	3,000,000
General office support	Efficient delivery of services	Office administration Capacity building	General office administration Capacity building of the staff on management and also Hyperion	19,700,000 1,000,000
County Statistical Information services	Quality data and reports	Economic surveys and printing of planning documents	Production and dissemination of economic surveys and other planning documents	10,000,000
TOTAL				137,500,000

COUNTY EXECUTIVE

MONITORING AND EVALUATION DEPARTMENT

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	Project name/location	Key Activities	Total Estimated Budget
Monitoring and evaluation services.	Enhanced implementation of county projects.	Head quarters	Preparation of Annual Progress Report. Data collection from the individual wards (N=40) Both secondary & Primary data Data analysis Validation workshop for ward administrators Directors, Chief Officers Report writing Printing and publication Workshop on dissemination of the report Hosting of the report on the county Website	5,000,000

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	Project name/location	Key Activities	Total Estimated Budget
Monitoring and evaluation services.	Ensure that expenditure is geared towards the implementation of the CIDP	Head quarters	Preparation of public expenditure review report <ul style="list-style-type: none"> • Data collection (In all the eleven ministries) • Data analysis • Report Writing • Presentation & Validation • Public participation • Publication/Printing • Workshop on dissemination • Hosting on the Web site 	6,000,000

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	Project name/location	Key Activities	Total Estimated Budget
Monitoring and evaluation services.	Enhanced implementation of county projects by all sectors	Head quarters	Preparation of monitoring and evaluation strategic plan Formulation of Technical Committee for Developing County Monitoring and Evaluation strategic plan 2018-2022. Data collection and review of literature Validation of monitoring and Evaluation plan Commissioning of Monitoring and evaluation strategic pla	2M

ANNEX 2: MUNICIPALITIES PROPOSALS

AWENDO MUNICIPALITY

Programme 1 Urban Institutional Development				
Sub Programme	Key outcome	Project	Key Activities	Total Budget
Municipality Governance and general administrative services	<ul style="list-style-type: none"> - Operational Board - Operational Municipal administration - Established municipal court 	<ul style="list-style-type: none"> - Number of Board meetings held per year - Number of offices established and equipped - Number of courts 		2,500,000
				2,850,000
SP2.1 Roads and Transport infrastructure	<ul style="list-style-type: none"> - Paved parking lots - Paved walk ways and cycling lanes - Street lights - CCTV - Traffic lights - New sewer lines - Roads improved to bitumen standard 	<ul style="list-style-type: none"> - Number of paved parking lots - Number of Kms paved annually - Number of street lights installed - Number of street cameras installed - Number of traffic lights installed - Number of Kms constructed - Number of Kms established to bitumen standard 		300,000,000
SP2.2 Water Sewerage infrastructure	<ul style="list-style-type: none"> - Installation of extension water pipelines - 	<ul style="list-style-type: none"> - Number of Kms constructed 		5,000,000
SP2.3 Improved informal settlement	<ul style="list-style-type: none"> - Street lights installed 	<ul style="list-style-type: none"> - Number of street lights installed 		1,000,000
Programme 3: Environmental management				
SP3.1 Solid waste management	<ul style="list-style-type: none"> - Garbage tracks - Clean environment 	<ul style="list-style-type: none"> - Number of garbage tracks - Number of waste collection personnel - Number of solid waste transfer constructed 		20,000,000
SP3.2 Environmental conservation	<ul style="list-style-type: none"> - Constructed incinerators 	<ul style="list-style-type: none"> - Number of incinerators constructed 		2,000,000
Programme 4: Trade and Enterprise Development				
SP4.1 Improvement of Markets	<ul style="list-style-type: none"> - Constructed modern Markets - Flood lights 	<ul style="list-style-type: none"> - Number of modern markets constructed - Number of floodlights constructed 		4,000,000
SP5.1 Citizen engagement	Number of public participation and ownership	<ul style="list-style-type: none"> - Increase in citizen satisfaction index - Reduction in community complains 		2,000,000
SP5.2 Capacity building	Efficient and effective service delivery	<ul style="list-style-type: none"> - Increase in service delivery 		2,000,000
SP5.3 Storm water drainage	Reduce negative impact of storm water	<ul style="list-style-type: none"> - Establish surface runoff - Drainage channels constructed 		50,000,000

RONGO MUNICIPALITY

Program Name:	Rongo Municipality			
Objective :	To offer effective and efficiency governance that works for and with the people of Rongo and beyond.			
Outcome :	To be a well-planned and managed municipality with good infrastructure and services.			
Sub programme	Key Outcome	Project name/ location	Key activities	Total Estimated budget(ksh)
Policy , planning, General Administration and support services	To provide efficient and effective support services for municipality services.	Rongo municipality	Coordinated oversight of municipality services	12,462,600
Urban Access Roads and connectivity	Opening of emergency road reserves Opening of access roads	Posta-backstreet, mimosa –beer belt road Latenight-riosir, Bethel –kibo road	Grading to all weather roads	8,800,000
Integrated Solid waste management and cleaning services	Promote municipal estates neighborhood associations in a solid waste management programme To promote urban drainage cleanliness	Rongo municipal integrated solid waste management and cleaning services. Rongo municipal urban drainage project	Solid waste segregation. Collection network infrastructure. Transfer stations development. Disilting and unblocking of drainages. Final disposal.	18,500,000
Urban Public health	To handle disease outbreak and control Preservation of dead human bodies	Rongo municipality public toilets and washrooms Rongo municipality funeral parlour	Flash toilets Shower/ bathing rooms Dressing rooms Storage facilities Offices	24,000,000
Urban Beautification and associated furniture	Re development and protection of reclaimed urban spaces for recreational purposes.	Rongo municipal urban beautification associations.	Tree planting Grass planting Flower planting Erection of resting chairs	800,000
Pilot shopping mall	To improve supply chain efficiency in wholesale distribution	Rongo municipality mall	Shops Offices Stores warehouses	-
ICT innovation and digital village	Establishment of ERP To promote access of information to the public	Rongo municipality digital revenue collection Rongo municipality satellite radio station.	ERP server FM radio station Digital hub	37,000,000
Public transport management system	Promotion of road safety awareness Establishment of designated parking for cars, lorries, taxies and motor cycles. Street naming	Road safety awareness Designated parking Street naming for prominent personalities (HE Zachari Obado, HE Dalmas Otieno, PS Hezekiah Oyugi, pioneer boards etc)	Signage's	150,000
Sports development	Provide sports facilities to enable	Rongo stadium Rongo sports academy	Sports stadium Sports academy Sports festivals	60,500,000

	the youths grow their talents.	Municipal sports and cultural festivals.		
Development of urban storm water infrastructure in selected urban areas	To improve level of sewerage and infrastructure	Central SDA- Dunya storm water drainage Makutano-St patric storm water drainage Posta- misadhi storm water drainage	Storm water drainage	600,000
Municipality offices	To improve supervision, monitoring and oversight of municipality services.	Rongo municipality offices	Municipality administrative office	25,000,000

MIGORI MUNICIPALITY

PROGRAMME NAME: ENERGY NEEDS AND SERVICES				
Objective: To optimize utilization of renewable energy resources				
Outcome: Increased use of renewable energy				
Sub Programme	Key Outcome	Project/ Location	Key activities	Total Estimated budget
Installation of street lighting	Enhanced lighting in critical areas of the municipality	Migori Municipality	Designing installation of street lighting within the municipality of Migori Installation of street lighting within the Municipality Installation of street lighting in informal settlement areas within the municipality	60,000,000

PROGRAMME NAME: TRADE AND ENTERPRISE DEVELOPMENT				
OBJECTIVE: To facilitate fair trade environment and security				
OUTCOME: Improved fair trade environment and long hours of trading within the municipality				
Sub programme	Key outcome	Project name/ location	Key activities	Total Estimated Budget
Trade infrastructure Development services	Improved trading infrastructure and market accessibility and long hours of trading	Migori municipality	Construction of markets, Designing & construction of Link roads to markets within the municipality Designing and installation of Flood lights within the markets within the municipality to provide security and long hours of trading. Designing & construction of waterborne toilets within the markets.	570,000,000

Programme Name: Municipality Environment Management, Conservation, Protection & Disaster Mitigation				
Objective: To Enhance Clean And Sustainably Managed Municipal Environment Conducive For The Human Kind				
Outcome: Clean and Safe Sustainably Managed Environment.				

Sub Programme	Key Outcome	Project Name/ Location	Key Activities	Total estimated Budget
Municipality Road & pavement Improvement	<ul style="list-style-type: none"> Improved Municipality Road network & Connectivity Reduced road fatality within the municipality Increased Non-motorized transport within the municipality 	Municipality Roads & Pavements	<ul style="list-style-type: none"> Designing of Municipality road network Construction of municipality Roads Maintenance of municipality road networks Designing and constructing municipality pavements 	3 Billion
Municipality Drainages Improvement	<ul style="list-style-type: none"> Managed running within the municipality 	Municipality drainages	<ul style="list-style-type: none"> Designing of municipality Drainages Establishing drainage channels for surface run off of storm water within the municipality Construction of drainages within the municipality 	2 Billion
Sub Programme	Key Outcome	Project name/ Location	Key Activity	Total Estimated Budget
Solid Waste Management & Refuse Collection	Clean and Safe Environment	Migori municipality solid waste management	<p>Cleaning public utility places within the municipality</p> <p>Designing & construction of solid waste transfer stations & dumpsites.</p> <p>Provision of solid waste management and personal protective (assorted) equipment</p> <p>Purchased & maintenance of solid waste management vehicles & equipment</p> <p>Sensitization of residents of Migori municipality on solid waste management best practices such as separation of wastes at the source.</p> <p>Provision of refined fuels, lubricants for the vehicles for refuse collection, and other equipment.</p>	500,000,000
Municipality Beautification and Conservation	Improved aesthetic value of the Municipality	Municipality Round about and parks	Beautification of the Roundabout within the public utility places and parks	35,000,000

			Maintenance of the Beautified Roundabout and parks within the municipality of Migori	
Fire response within the municipality	Timely responses to fire incidences within the municipality	Migori Municipality	Maintenance of Fire extinguisher machine within the municipality Provision of refined lubricants and fuels for the fire machine Training of fire- fighting personnel within the municipality	30,000,000

ANNEX 3: SUMMARY OF BUDGET ESTIMATES FOR SECTOR PROPOSED PROGRAMMES

SECTOR	DIRECTORATE	PROGRAMME	PROPOSED ESTIMATE
Agriculture.Livestock development and fisheries development	Agriculture	Crop Development and Management	50,000,000.00
	Livestock Development	Policy planning,General administration and support services	15,000,000.00
		Livestock development and management	62,970,000.00
	Fisheries	Fisheries development and management	75,500,000.00
	Veterinary services	Veterinary services and Management	42,275,000.00
	Total		245,745,000.00
Education.Youth,Culture and sports development	Education	Quality management	140,000,000.00
		ECDE services	348,000,000.00
		Education Support services	267,400,000.00
	Youth	Youth Dvelopment	356,500,000.00
		Quality management services	20,000,000.00
		Youth Development and Empowerment	65,000,000.00
	Sports and Culture	Sports and Culture development promotion	50,700,000.00
		Culture development and promotionn arts	148,000,000.00
	Gender	Gender and Equality services	208,000,000.00
		Total	
Health and Nuitrion	Health	Planning and Administrative services	2,280,442,000.00
		Preventive and promotive health services	189,665,200.00
		Curative,rehabilitative and referral services	573,570,000.00
	Total		3,043,677,200.00
Water and Energy	Water	General, Administration and support services	118,000,000
		Water Supply and Management Services	695,350,000.00
	Energy	Energy Development	142,649,600.00
	Total		955,999,600.00
Trade ,Tourism and Cooperative development	Trade	Administrative Support Services	79,900,000
	Trade	Trade Development and Promotion of SMEs	53,400,000
	Trade	Trade Infrastructural Development Services	89,400,000
	Trade	Industrial and Enterprise Development	5,000,000
	Trade	Investment Promotion	10,000,000
	Trade	Legal Metrology Services	41,500,000
	Tourism	Local Tourism Promotion and Development	17,500,000

SECTOR	DIRECTORATE	PROGRAMME	PROPOSED ESTIMATE
	Cooperative	Co-Operative Development Services	15,000,000
	Cooperative	Co-Operative Audit Services	2,400,000
	Total		314,100,000
Public Service Management	Public Service Management	General, Administration and support services	2,280,442,000.00
		Human Capital management and development	20,950,000.00
		Sub county administrative services	127,000,000.00
		Civic Education and Public participation	8,250,000.00
		County Security and Compliance enforcement services	72,000,000.00
	Total		2,508,642,000.00
Public Service Board	Public Service board	(Flagship: Construction of Migori Public Service board offices)	20,000,000.00
		General Administration	40,000,000.00
		Human Capital management and development	45,000,000.00
	Total		105,000,000.00
ICT	ICT	Streamlining County Government services through ICT systems	322,084,257.84
	Total		322,084,257.84
Roads,public works and transportation	Roads	Road development,maintatnce and Management	1,950,000,000.00
	Total		1,950,000,000.00
County Executive	Monitoring and Evaluation	Strategy and service delivery	19,500,000
	Total		19,500,000
Finance and Economic Planning	Accounts	Public Financial Management	489,600,000
	Economic Planning	Economic Policy and County Planning	137,500,000
	Total		627,100,000
Lands and Housing	Lands	General Administration	55,950,000
	Survey	Rents and Rates	204,320,000
	Housing	Housing development services	8,000,000
	Physical planning	Physical planning	155,000,000
	Lands	Land survey services	7,180,000
	Awendo Municipality		389,350,000
	Rongo Municipality		187,812,600
	Migori municipality		6,195,000,000
	Total		7,202,612,600
Environment and Disaster Management	Environment	General Administration	129,519,864
	Environment	Environment management and Protection	133,300,000
	Forestry	Natural Resources conservation and management	75,500,000
	Disaster Management	Disaster management	152,930,000

SECTOR	DIRECTORATE	PROGRAMME	PROPOSED ESTIMATE
	Environment	Environmental compliance and enforcement	19,250,000
	Environment	Climate change	75,600,000
	Total		586,099,864
	GRAND TOTAL		17,534,160,521.84

ANNEX 4: COMMUNITY PROPOSALS

SECTOR: EDUCATION SPORTS YOUTH CULTURE GENDER AND SOCIAL SERVICES

No	Project Name	Location	Status
KURIA EAST SUB-COUNTY			
Ntimaru West Ward			
1	Completion and equipping of Ntimaru Youth Polytechnic	Ntimaru West Ward	On-Going
2	Construction and equipping of Kwiho Ecde	Kwiho	New
3	Construction and equipping of Mutiniti Ecde	Mutiniti	New
Nyabasi West Ward			
1	Construction of Chinato Ecde	Chinato	New
2	Construction of Kemakuba Ecde	Kemakuba	New
3	Construction of Giborori Ecde	Giborari	New
Ntimaru East Ward			
1	Construction of Siabai Cultural Resource Center	Siabai	New
2	Construction of Minyere, Giririana, Gosebe, Wangira	Minyere, Giririana,	New
3	Construction of Makongo Social Hall	Siabai	New
Gokeharaka Ward			
1	Construction Of A Dormitory at Gamasisi Youth	Mutirio	New
2	Construction of Ecde classrooms at chacha maroa	Nyamotambe	New
3	Construction of Ecde classroom at Tungaine	Nyamaranya	New
Nyabasi East Ward			
1	Establishment of Ecde classroom at Nyakohahomo	Nyabasi North	On-Going
2	Establishmet Ecde classroom at sukari	Nyabasi East	On-Going
3	Completion of Ecde classroom at Nyamancho	Nyabasi Central	On-Going
KURIA WEST SUB COUNTY			
Masaba Ward			
1.	Construction Of ECDE Classes At Romanengi, Omwita	Romanengi, Omwita	New
Ikerege			
1.	Construction Of Akiba ECDE Classroom	Akiba Road	New
2.	Completion Of Komasincha Classroom	Komasincha	On-Going
3.	Completion And Equipping Of Ikerege Polytechnic	Ikerege	On-Going
Bukira East			
1.	Construction Of ECDE Classrooms At St. Kizito,	St. Kizito, Kehancha	New
2.	Construction Of Kehancha Polytechnic	Igena And	New
3.	Completion Of Kehancha Stadium	Igena Sub-Location	New
4.	Conduct Ward Tournaments	Tarag'anya sub-	New
Makerero Ward			
1.	Construction And Equipping Of Classrooms At Nyangiti	Nyangiti Primary	On-Going
2.	Construction Of ECDE Classroom At	Nyasese, Kebomi, Siro	New
Tagare Ward			
1.	Construction of ECDE Classrooms At Ngisiru, Nyangoge	Ngisiru, Nyangoge	New
Nyamosense Komosoko Ward			
1.	Completion Of ECDE Classes At	Bogambero, Gosese, N	On-Going
2.	Deployment Of ECDE Teachers To	Iraha, Rosabare, Biami	New
3.	Construction Pit Latrines To All ECDE Schools	Ward Wide	New
Isibania Ward			
1.	Completion Of Murimi Manko ECDE Centre	Murimi Manko	On-Going

No	Project Name	Location	Status
2.	Construction Of Bukumburi ECDE Centre	Bukumburi	New
3.	Establishment Of Recreation Centre In The Ward	Isibania Ward	New
NYATIKE SUB COUNTY			
Kanyasa Ward			
1	Construction of God Bim ECD		New
2	Construction of Wangaya ECD		New
3	Construction of Adugo polytechnics		New
North Kadem Ward			
1	Construction of Kabuto ECD	Lower central	New
2	Construction of Orango ECD	North East	New
3	Construction of Nyarwanda ECD	North East	New
Kachieng Ward			
1	Fencing of Sori Green Stadium	Sori	New
2	Construction of ECD classes and employment of ECD	Ward	On-going
3	Construction and equipping of youth polytechnics	Ward	New
Kaler			
1	Construction and equipping of kanga onditi,nyamitha kiasa	Kanga,nyamitha,kias	New
2	Construction of youth polytechnic	Nyamitha	New
Got Kachola			
1	Construction of Nyakiringoto ECDE classroom	East kadem	New
2	Construction of Tulu ECDE classroom	Amoyo	New
3	Construction of Kowero ECDE classroom	Nyandago central	New
Macalder Kanyarwanda			
1	Construction Of ECDE Classroom At Mariba	God-bondo lower	New
2	Construction Of ECDE Classroom At Nyandema	S kadem	New
3	Construction Of ECDE Classroom At Radienya	Mikei	New
Muhuru			
1	Equipping and employment of ecde teachers in all ECDE	Entire ward	Stalled
2	Provision of water harvesting facilities	Entire ward	Stalled
RONGO SUB-COUNTY			
South Kamagambo			
1.	Construction of ECDE classrooms at Kakwara, Arundo	Kakwara, Arundo	New
2.	Construction of Koyar Youth polytechnic	South Kamagambo	New
Central Kamagambo			
1.	Construction of ECDE Classrooms at Matagaro, Kodero	Matagaro Primary	New
North Kamagambo			
1.	Construction of ECDE classrooms at Kanyadgiro,	North Kamagambo	New
East Kamagambo			
1.	Construction of ECDE Classrooms at Opapo, St,	East Kamagambo	New
2.	Establishment Nyamuga polytechnic	Nyamuga primary	New
3.	Annual cultural day – Luo Culture	East Kamagambo	New
4.	Construction of Social hall at Opapo Market Kuja Old	Opapo Market	New
SUNA EAST SUB-COUNTY			
God-Jope Ward			
2.	Construction Of ECDE Classes at wuok Chieng	Ward wide	New
3.	Construction Of ECDE Classroom at Got Kachola	Ward wide	New
4.	Construction of ECDE classroom at Kilimanjaro	Ward wide	New

No	Project Name	Location	Status
Suna Central Ward			
4.	Constructing and equipping a primary schools with	Suna central	New
5.	Constructing and equipping Midoti youth polytechnic	Midoti	New
Kakrao Ward			
5.	Equipping of Otacho polytechnic	Otacho	New
6.	Construction Of ECDEs at Warisia primary school	Suna north	New
7.	Construction of ECDE at Korua primary school	Nyabisawa	New
Kwa Ward			
3.	Kwa hills primary ECDE classroom	Suna rabuor	New
4.	Opasi primary ECDE classroom	Suna kwa	New
5.	God –Ngoche primary ECDE classroom	Suna upper	New
SUNA WEST SUB-COUNTY			
Wassimbete			
1	Construction of Kopanga polytechnic at Kopanga	Kopanga	New
2	Construction of Mubachi ECD	Mubachi	New
3	Construction of Ore ECD	Ore	New
Wiga			
1	Construction of ECDE classrooms at Kosege,Chamabare	Kosege,Chamabare	New
2	Equiping God Kwer vocational training centre at God	God Kwer	New
3	School Bursaries for needy children at Wardwide	Wardwide	On-going
4	Ward tournament	Wiga	New
5	Developing God-kwer Legiomaria Cultural and Religious	God-kwer	New
Ragana-Oruba			
1	Construction of Ragana ECDE	Ragana	New
2	PAP Ndege ECDE	Ndege	New
3	Construction of Oruba Keyo ECDE	Oruba	New
Waswetta Ii			
1	Construction of Kasigiria ECDE	Kasigiria	New
2	Construction of Nyamilu ECDE	Nyamilu	New
3	Construction of Kipasi ECDE	Kipasi	New
URIRI SUB COUNTY			
Central Kanyamkago			
1	Construction and equipping of Ombo	Ombo Kowiti Centre	New
2	Construction and equipping of	Ramuoma primary school	New
3	Construction and equipping of	Iwanda Konyana primary school	New
South Kanyamkago			
1	Construction of ECDE classrooms at	Monyonge primary,Kamsaki	New
2	Construction of youth polytechnic of	Lwala	New
3	Construction of recreational centre at	Soweto	New
East Kanyamkago			
1	Construction and equipping of ECDE	Arambe- St. Mary's and Kambaga	New
2	Construction and equipping of youth	Nyahera	New
3	Follow-up of promotion of cultural at	Oyani-Arambe	New
West Kanyamkago			
1	Construction and equipping ECDE	Konduru primary school	New
2	Construction and equipping ECDE	God-Jaoko primary school	New
3	Construction and equipping ECDE	Poche primary school	New

No	Project Name	Location	Status
North Kanyamkago			
1	Construction and equipping of RAE	RAE Kondiala primary	New
2	Construction and equipping of	Nyagwata village	New
3	Construction and equipping of Dudu	Kakara village	New

AWENDO SUB-COUNTY			
North Sakwa Ward			
1	Angogo ECD primary school	N.E Sakwa (Angogo)	New
2	Yogo ECD primary school	N.E Sakwa (Ranen centre)	New
3	Nyanginja ECD primary school	N.E Sakwa (Nyanginja)	New
South Sakwa Ward			
1	ECD construction at Utoma	Alego	New
2	ECD construction at Anganga	Kogelo	New
3	ECD construction at st.Cecilia	Wamare	New
West Sakwa Ward			
1	ECD construction at Kachangwe	Kamresi	New
2	ECD construction at Siruti	South Kanyangony	New
3	ECD construction at Agongo		New
Central Sakwa Ward			
1	ECD classrooms at Got ogwamrodo	Got ogwamrod	New
2	ECD classroom construction at		New
3	ECD classroom construction	Got ogwamrondo	New

SECTOR: TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

No	Project Name	Location	Status
KURIA EAST SUB-COUNTY			
Nyabasi East Ward			
1	Construction of Kagitimo Market	Nyabasi North	New
2	Establishment of Kwiribe Market	Nyabasi East	New
3	Initiation of Kegonga Garbage Collection	Nyabasi Central	New
Gokeharaka Ward			
1	Construction of Nguku Mahando Market	Ihore	New
2	Construction of Nyamaranya Boda Boda Shade	Nyamaranya	New
3	Construction of Gokeharaka Market Pit Latrine	Gokeharaka	New
Ntimaru East Ward			
1	Construction of Wangire Bose Market	Wangire Bose	New
2	Construction of Siabai Market	Siabai	New
3	Construction of Siabai Toilet	Siabai	New
Ntimaru West			
1	Construction of Livestock Action Ring	Intimaru Market ,	New
2	Construction of Market Ring	Gwitembe	New
3	Construction of Bus Park	Ntimaru	New
Nyabasi East			
1	Construction of Kemakoba Modern Latrine	Kemakoba	New
2	Construction of Nyabosongo Modern Market	Nyabosongo	New

No	Project Name	Location	Status
3	Construction of Maeta Modern Market	Maeta	New
KURIA WEST SUB-COUNTY			
Masaba ward			
1.	Construction Of Market Shed At Kurutiyange	Kurutiyange	New
	Construction Of Market Shed At Nyamagagana	Bugembe North-	New
	Construction Of Market Sheds At Ikwe/Nyarobire	Sagegi	New
	Construction Of Cottage Industry At Kombe Upepo	Kombe	New
Ikerege ward			
1.	Construction Of Ikerege And Neaboleawange Market Shed	Ikerege And	New
2.	Construction Of Public Toilets At Komomange And	Komomange And	New
Bukira East			
1.	Fencing Of Kehancha Auction Ring ,Kehancha,Taran'anya	Kehancha	New
2.	Construction And Fencing Of Karosi Market Shed	Igena/Tarananya	New
3.	Renovation Of Kehancha Market	Kehancha Market	On-Going
Tagare ward			
1.	Construction Of Toilets At; Nyangonge,Karamu And	Nyamekoma	New
2.	Construction Of Market Shade At; Nyangonge,Karamu And	Nyangonge,Karamu	New
3.	Completion Of Mabera Market	Mabera	On-Going
Nyamosense komosoko ward			
1.	Construction Of Market Shades At: Kumumwamu And	Kumumwamu And	New
2.	Fencing Of Kumumwamu, Motemorabu And Nyabohanse	Kumumwamu,	New
Isibania ward			
1.	Installation Of Street Lights Ward Wide	Ward Wide	New
2.	Construction Of Boda Boda Shades At Isibania Town	Isibania Town	New
3.	Construction Of Isibania Modern Market	Isibania Town	New
NYATIKE SUB-COUNTY			
Kanyasa			
1	Establishment of market at Depe	Depe	
2	Establishment of market at Riat	Riat	
3	Establishment of market at Obware	Obware	
4	Establishment of market at Alendo	Alendo	
North Kadem			
1	Construction of modern market at Nyakweri	Lower Central	New
2	Construction of modern toilet at Nyakweri	Lower central	New
3	Construction of drainage system at Iwanda market	North	New
Kachieng' Ward			
1	Establishment of auction market/Livestock market at Okiro	West	On-going
2	Construction of modern market at Sori and buspark at Sori	Sori	New
3	Construction of market at Okiru beach	West	New
Kaler			
1	Construction of modern market at ochuna ,olasi, kanga and	kaler	new
2	Establishment of Olasi cattle dip	Kaler	New
3	Provision of loans to saccos , business women, disable	kaler	New
Muhuru			
1	Construction of Bus park at Kikongo market	Central muhuru	New
2	Opening and expansion of cattle auction ring at Ibencho	South east muhuru	New
3	Fencing,improving and equpining mugabo cave centre	West muhuru	New

No	Project Name	Location	Status
Got Kachola			
1	Construction of Bande market shade	East kadem	New
2	Construction of Apilo boda boda shade	Nyandago	New
3	Construction of Serena boda boda shade	West	New
Macalder Kanyarwanda			
1	Establishment of market market / Cattle Auction	S.East Kadem	New
2	Construction of Vip latrine at Namba Kodero and Ongoche	S kadem	New
3	Construction of modern market shade at Nyandema	S kadem	New
RONGO SUB-COUNTY			
South Kamagambo			
1.	Construction of Maroo shade and latrines	South Kamagambo	New
2.	Construction and fencing of Kogeya Market		New
3.	Construction and fencing of Oyora Market		New
East Kamagambo			
1.	Establishment of Opapo Cattle Auction Ring	Opapo Market	Stalled
2.	Establishment of kuja cattle auction	Kuja old bridge	Stalled
3.	Construction of Boda boda shade	Across the ward	On-going
North Kamagambo			
1.	Construction of modern shade	Ochol	New
Central Kamagambo			
1.	Maintenance of Rongo Modern market	Town	New
2.	Establishment and fencing of modern cattle auction ring	Town	New
3.	Construction of market shades at Riosiri	Town	New
AWENDO SUB-COUNTY			
North Sakwa			
1	Pit latrine at Nyang Omaki center	N.E Sakwa	New
2	Pit latrine at Nyakuru market	North Sakwa	New
3	Trade market at Kolenya	North Sakwa	New
South Sakwa			
1	Construction of market shade Ng'ong'a	Ng'ong'a	New
2	Construction of market shade at Bonde	Bonde	New
3	Construction of market shade at Rinya	Rinya	New
West Sakwa Ward			
1	Siruti market fencing	South Kanyamgony	Ongoing
2	Madiaba market construction	North Kanyamgony	Ongoing
3	Odongo-Her market fencing	Kamresi	Ongoing
Central Sakwa Ward			
1	Awendo old market upgrading		Ongoing
2	Construction of Awendo cattle auction market		Ongoing
3	Construction of pit latrines		New
SUNA EAST SUB-COUNTY			
Kakrao Ward			
1.	Construction Of a modern toilet at Ajengo	Otacho	New
2	Construction Of modern Market Shed at Nyabisawa	Nyabisawa	New
3	Construction Of a cattle auction ring at Kakrao market	Suna north	New
Suna Central Ward			
1.	Construction Of a recycling industry and animals waste	Nyasare	New

No	Project Name	Location	Status
2.	Construction Of Mapera auction ring	Mapera	New
3.	Provision of loan and self-loans for youth and women	Suna central	New
Kwa Ward			
1.	Water borne toilet at ogwedhi market	Suna upper	On-going
2.	Construction of a market shade at Rabour center market	Suna kwa	New
3.	Kisindi market pit latrine at kisindi center	Suna Sagegi	New
God –jope ward			
1.	Construction Of a modern market at Ayego	Ward wide	New
2.	Rehabilitation and renovation of a new God –jope market	Ward wide	Stalled
3.	Repair and installation of solar lights in all markets	Ward wide	On-Going

SUNA WEST SUB COUNTY			
Wassimbete			
1	Construction of Giribe modern market	Suna west	New
2	Construction of piny Oyie modern market at wasimbete	piny Owacho	New
3	Opening of Kopanga Border	Suna west	New
Wiga			
1	Establishment of Masara cattle action ring at masara	Masara	New
2	Masara town planning	Masara	New
3	Construction of God-Kwer modern market at God-Kwer	God-Kwer	New
Ragana-Oruba			
1	Construction of Ragana market at Ragana	Ragana	New
2	Modernazation of Marindi market at township	Township	On-going
3	Completion of Namba market	Namba	On-going
Waswetta II			
1	Upgrading of Bondo modern market at bondo	Bondo market	On-going
2	Fencing of a cattle auction at Kababu	Kababu	On-going
3	Fencing and opening of Magoto market at Magoto	Magoto market	New
URIRI SUB-COUNTY			
Central kanyamkago			
1	Construction of Ombo market	Ombo market	New
2	Construction of piny Owacho market	piny Owacho market	New
3	Construction of Silingi market and toilet	Silingi market	New
East kanyamkago			
1	Construction of Cattle Auction bing at Arambe/Thim-Jope	Arambe/Thim-Jope	On-going
2	Construction of Pit Latrines in all market and Trading Centres	Arambe/Thim-Jope	New
3	Construction of market shde at:Thim-Jope, Kokelloi and Pith-Nyadundo market	Thim-Jope, Kokelloi and Pith-Nyadundo market	On-going
South kanyamkago			
1	Construction of market shade at Kilo	Kilo market	New
2	Construction of Boda boda shades	Boda boda shades	New
West kanyamkago			
1	Commissioning of Osogo market	West Kanyamkago	New
2	Construction of market Shade at Sibodate	West Kanyamkago	New
3	Construction of Public Toilet at Kodero	West Kanyamkago	New
North kanyamkago			

1	Establishment of Koloochiro (Amoso) Tourist attraction site	Koloochiro (Amoso)	New
2	Establishment of Akonjo Hill Tourist attraction site	Akonjo Hill	New
3	Establishment of Nyagwethe Tourist attraction site	Nyagwethe	New

SECTOR: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

No	Project Name	Location	Status New, On-Going
KURIA EAST SUB-COUNTY			
Nyabasi East Ward			
1	Construction And Equipping of Sweet Potato Processing	Nguruna	New
2	Provisions of Ai Services	Ward Wide	New
Nyabasi West			
1	Construction of Cattle Dip	Kionyo	New
2	Construction of Cattle Dip	Nyaroha	New
3	Construction of a Fish Pond	Kendege,	New
Gokeharaka			
1	Supply of Subsidized Farm In-Puts	Nyamotambe,	On-Going
2	Construction of a Cattle Dip	Ihore	New
3	Distribution of Sahiwal and Cows	Masangore,	New
Ntimaru East			
1	Construction of Milk Processing Plant	Siabai	New
2	Construction of Agricultural Training Center	Siabai	New
3	Construction of Slar-Ghater House	Siabai	New
Ntimaru West			
1	Supply of Coffee Seedlings	Ward Wide	New
2	Supply And Construction And of Fish Ponds And	Ward Wide	New
3	Establishment of Farm In-Put Program	Ward Wide	New
KURIA WEST SUB-COUNTY			
Masaba ward			
1	Supply Of Farm Inputs	Ward Wide	On-Going
2	Construction Of Fish Pond At Kohanga And Maora	Kohanga And	Stalled
3	Supply Of Hybrid Cassava Seedlings	Kurutiyange	New
Bukira East			
1.	Provision Of Farm Inputs	Ward Wide	On-Going
2.	Supply Of Dairy Cows	Igena And	New
3.	Construction Of Tarag'anya And Nyatechi Cattle Dip	Tarag'anya Sub-	New
4.	Construction Of Fish Ponds	Igena And	New
5.	Supply Of Drugs For Chicken	Igena And	New
Tagare ward			
1.	Construction of Cattle Dip At	Bukira	New
Makerero ward			

No	Project Name	Location	Status New, On-Going
1.	Construction Fish Pond At Remonanka	Remonanka	New
2.	Construction Of Cattle Dip At Reburigiria Dam	Reburigiria	New
Nyamosense komosoko ward			
1.	Completion Of Boremagongo Slaughter House	Boremagongo	On-Going
2.	Supply Of Farm Inputs	Ward Wide	On-Going
3.	Construction Of Cattle Dips At Kenganso, Moheto And	Kenganso, Moheto	New
Isibania ward			
1.	Supply Of Farm Inputs	Ward Wide	On-Going
2.	Construction And Equipping Of A Milk Processing Plant	Nyamwini	New
3.	Construction Of Cattle Dip At Bukumburi	Bukumburi	New
NYATIKE SUB-COUNTY			
Kanyasa			
1	Establishment of fish landing beach at Ngira		
2	Establishment of sunflower processing at Otati		
3	Procuring of Omena drying equipment at Aloma beach		
North Kadem			
1	Cattle dip at Sere	Lower Central	New
2	Cattle dip at Tuk	North	New
3	Cattle dip at Kolanya	North East	New
Kachieng'			
1	Provision of drier for omena and fish cage	Sori	New
2	Construction of a cattle dip at Bongu	Central	New
3	Introduction and promotion of sisal farming	Central	New
Muhuru			
1	Construction Of Cattle Dip At Winjo And Tagache	East-Muhuru	New
2	Construction And Stocking Of Fish Caging And Supply Of	South East,	New
3	Supply Of Hybrid Bulls	Entire ward	New
Macalder Kanyarwanda			
1	Farm Inputs	The Whole Ward.	New
2	Ogaka-Nyandema Cattle Dip	S kadem	New
3	Macalder Cattle Dip	S E kadem	New
Got Kachola			
1	Renovation Of Bande Cattle Dip	East-kadem	Stalled
2	Renovation Of Ratieny Cattle Dip	West-kadem	Stalled
3	Renovation Of Aneko Cattle Dip	Aneko	Stalled
Kaler			
1	Deployment of veterinary officer	Kaler ward	new
2	Introduction of cash crop support program	Kaler ward	new
3	Supply of farm inputs	Kaler ward	new
RONGO SUB-COUNTY			
South Kamagambo			
1.	Completion of chamgi wadu Dairy cooperative	South Kanyajuok	New
2.	Supply of farm inputs	Across the ward	New
3.	Construction of Fish pond at Dago	Kamreri	New
Central Kamagambo			
1.	Supply of agrochemicals	Central	New
2.	Construction of cattle dip	Kaduoro	New

No	Project Name	Location	Status New, On-Going
3.	Establishment of Rongo Dairy Plant	Central	New
North kamagambo			
1.	Supply of farm inputs	Ward-wide	On-going
2.	Distribution of dairy cattle to farmers groups	Ward-wide	On-going
3.	Distribution/Provision of poultry and support services	Ward-wide	New
East Kamagambo			
1.	Construction of 8 fish ponds - 1 fish pond per sub-location	across the ward	New
2.	Provision of pumps	Across the ward	New
3.	Provision of farm inputs	Across the ward	New
AWENDO SUB-COUNTY			
North Sakwa Ward			
1	Rice project	North Sakwa	New
2	Fish pond and fingerlings	North East Sakwa	New
3	Dairy cattle's	North East Sakwa	Ongoing
South Sakwa Ward			
1	Farming Input	Ward wide	Ongoing
2	Tissue culture bananas	Ward wide	Ongoing
3	Fish pond and fingerlings	Ward wide	Ongoing
West Sakwa Ward			
1	Cattle dip	Nyarombo	New
2	Farm Inputs	Kamresi	
3	Fish pond at Kamresi	Kamresi	New
Central Sakwa Ward			
1	Tissue culture		Ongoing
2	Fish ponds		New
3	Fingerlings		Ongoing
SUNA EAST SUB-COUNTY			
God-Jope Ward			
1.	Deployment of veterinary and extension officers	Ward Wide	New
	Distribution of dairy cows	Ward wide	On-going
	Supply Of farm inputs	Ward wide	On-going
Suna central ward			
1.	Supply of farm inputs	Ward Wide	On-Going
2.	Supply Of banana tissue culture +	Ward wide	New
3.	Construction Of modern slaughter house	Ngege	New
Kakrao ward			
1.	Construction of cattle dip at Kakrao	Suna north	New
2.	Construction of cassava factory at Nyamaga	Suna Nyabisawa	New
3.	Issue of FIAP	Nyabisawa ,	On-going
Kwa ward			
1.	Construction of cattle dip at Rabuor center	Suna kwa	New
2.	Construction Of new cereal deport at Rabuor center	Suna rabuor	New
3.	Establishment of horticulture program at Thiditha swamp	Suna kwa	New
SUNA WEST SUB-COUNTY			
Wasimbete			
1	Construction of fish pond at Mubachi	Mubachi	Stalled
2	Construction of a cattle dip at Nyamaranga	Nyamaranga	New

No	Project Name	Location	Status New, On-Going
3	Bee keeping at Arombe firibe	Arombe	New
Wiga			
1	Farm imports: maize seed and fertilizer, Avacado seedings	Entire ward	On-going
2	Construction of Masara slaughter house at Masara Centre	Masara Centre	New
3	Construction of fish ponds	Mathangka	New
Ragana-Oruba			
1	Supply of firm inputs at the Entire ward	Entire ward	On-going
2	Provision of Dairy cattle at the Entire ward	Entire ward	On-going
3	Construction and stacking of fish pond	Along Nyasiongo	New
Waswetta II			
1	Construction of cattle dip at Bondo Nyironge	Bondo Nyironge	Stalled
2	Construction of fish pond at Machibi	Machibi	Bondo
3	Construction of slaughter house at Bondo	Bondo	New
URIRI SUB-COUNTY			
Central kanyamkago			
1.	Supply of farm inputs	Ward wide	On-going
2.	Supply of fingerlings to all fish ponds in the ward	Entire ward	On-going
3.	Construction of Ombo cattle dip	Ombo area	New
South kanyamkago			
1.	Deployment of veterinary service	Entire ward	New
2.	Supply of farm inputs	Entire ward	On-going
3.	Supply of goats to farmers	Entire ward	New
East kanyamkago			
1.	Supply of farm inputs	Thim-	On-going
2.	Deployment of extension field officers	Thim-	On-going
3.	Construction of fish ponds and supply of fingerlings	Thim-	On-going
West kanyamkago			
1.	Supply of farm inputs	West	On-going
2.	Supply of dairy cow	West	On-going
3.	Supply of tissue culture banana	West	New
North kanyamkago			
1.	Supply of farm inputs	North	On-going
2.	Supply of dairy cow one per sugarcane/tobacco farmers	North	On-going
3.	Construction of fish ponds and supply of fingerlings	North	On-going

SECTOR: WATER AND ENERGY

No	Project Name	Location	Status
KURIA EAST SUB-COUNTY			

No	Project Name	Location	Status
NTABASI WEST WARD			
1	Completion of Samawa Dam	Nyabosongo	Stalled
2	Completion of Water Pan	Kabarisia	Stalled
3	Construction of ketenge water pan	Maeta	Stalled
Ntitaru West			
1	Drilling of Boreholes At Nyanderema	Ntitaru West Ward	New
2	Construction of a Dam	Nyanderema ,	New
3	Installation of Street Lights	Matare,Makra,Rangwe	New
Ntitaru East			
1	Equipping of Bobwe And Minyere Boreholes	Bobwe And Minyere	New
2	Construction of Wangirabose Boreholes	Wangirabose	New
3	Protection of Springs	Kenyai ,Kanuri,	New
Gokeharaka Ward			
1	Drilling of Gokeharaka Market Borehole	Gokeharaka	New
2	Drilling of Nyamotambe Market Borehole	Nyaotambe	New
3	Drilling of Nguku Market Borehole	Ihore	New
Nyabasi East Ward			
1	Establishment of Getongaroma Borehole	Nguruna	New
2	Establishment of Nyamache Borehole	Nyabasi Central	New
3	Establishment of Koromangucha Borehole	Nyabasi North	New
KURIA WEST SUB COUNTY			
Masaba ward			
1.	Installation Of Streetlights At All Markets	Ward Wide	New
	Drilling And Equipping Of Nyamekongoroto	Nyamekonoroto	Stalled
	Drilling And Equipping Of Borehole At Kurutiyange	Kurutiyange Primary	New
	Spring Protection At;Kamwita Itembe,Chacha	Kamwita	Old/New
Ikerege ward			
1.	Installation Of Floodlights At Ikerege Centre	Ikerege	New
2.	Installation Of Streetlights At Kiomakebe and	Kiomakebe and	New
3.	Drilling And Equipping Of Bore Hole at Nyaigutu	Nyaigutu and Ikerege	New
4.	Drilling, Piping and Supplying Of Water From	Komomange	New
Bukira East			
1.	Drilling And Equipping Of Borehole At Kehancha	Kehancha Market	New
2.	Installation Of Solar Lights At Sengerema,	Igena/Tarananya	New
Tagare ward			
1.	Construction of Shallow Wells At	Nyamekoma	New
2.	Drilling And Equipping Of Boreholes At: Nyambare	Nyambare ,Gukiguku	New
3.	Installation Of Floodlights At: Nyankore Market,	Nyankore Market,	New
Makerero ward			
1.	Drilling And Equipping Of Borehole At : Taragwiti	Taragwiti, Nyangiti	New
2.	Installation Of Solar Lights At	Ward Wide	
Nyamosense Komosoko ward			
1.	Installation Of Solar Lights At Kumumwamu	Kumumwamu,Gochon	New
2.	Drilling And Equipping Of Borehole At;	Rosabare,Biamiti,Bore	New
3.	Rehabilitation Of Water Pans At :	Nyankoba,Nyabiragac	New
Isibania ward			
1.	Rehabilitation And Fencing of Awitanka Dam	Nyamwini	On-Going

No	Project Name	Location	Status
2.	Construction Of Kongopi Dam	Kongopi	New
3.	Installation Of Solar Lights In The Entire Ward	Ward Wide	New
NYATIKE SUB-COUNTY			
Kanyasa Ward			
1	Provision of spring protection at Akoto dam		
2	Provision of spring protection at Akiendo		
3	Provision of spring protection at POYAC		
North Kadem Ward			
1	Installation of Solar lights at Orango, Kolanya,	North East	New
2	Drilling and equipping of Okenge and Lwala borehole	Lower central	New
3	Construction of Kaseka dam	North East	New
Kachieng' Ward			
1	Water supply across Bongu-Roga	Central	Stalled
2	Floodlights at st.Camillas Bongu and Agiro	Entire ward	New
3	Construction of boreholes at Kitanda, Roga and	Entire ward	New
Kaler			
1	Drilling of a borehole at Pap-tar,Rabuor,	Nyamache,pap	On-going
2	Construction of water pan at sagenya and pap tar	Sagenya , pap tar	New
3	Construction and rehabilitation of dams at	Kaler ward	New
4	Construction of olasi ,ochuna and sagenya dam	Kaler ward	New
Got Kachola			
1	Installation of nyandago solar lamp	nyandago	new
2	Installation of lidha solar lamp	Winam	New
3	Installation of ratieny solar lamp	Ratieny	new
4	Installation of Matoso water project	Winam	West kadem
5	Construction of aongedhiang water pan	East kadem	New
6	Drilling of amoyo borehole	Amoyo	New
Macalder Kanyarwanda			
1	Equipping of mariba,kimai,wangelongo boreholes.	God-bondo Lower	New
2	Rehabilitation of Puche dam	Got- Orango Central	New
3	Construction of Kawango Dam	God- Bondo Lower	New
Muhuru			
1	Construction of dam at obolo	East muhuru	New
2	Drilling and equipping a borehole at ibencho	South east muhuru	New
3	Connection of piped water at west muhuru and south	South east and west	New
RONGO SUB-COUNTY			
South Kamagambo			
1.	Drilling of boreholes and piping at Ongo, Sigiria,	South Kamagambo	New
2.	Installation of street lights at Oyora, Nyangong	South Kanyajuok	New
3.	Installation of floodlights at Chamgiwadu		New
North Kamagambo			
1.	Installation of flood lights at Kameji Centre, Onyiero,		New
2.	Completion of water projects at Kobado	Kobado	On-going
	Drilling and equipping of borehole at God Nyinyo,		New
Central Kamagambo			
1.	Drilling and equipping of boreholes at Rongo Level 4	Kanyigombe	New
2.	Spring protection at Injiri, Nyarach Kujabuya spring,	Kabuoro	On-going

No	Project Name	Location	Status
3.	Installation of electrical street lights Police lane,	Town	New
East Kamagambo			
1.	Drilling of boreholes at Aila, Rare and Nyangau	Aila, Rare and	New
2.	Installation of solar lights at Nyakune Centre,	Nyakune centre,	New
3.	Servicing and maintenance of solar lights	Opapo, Osianala,	Stalled
AWENDO SUB-COUNTY			
North Sakwa Ward			
1	Drilling of borehole at Yago secondary school	N.E Sakwa	New
2	Drilling of borehole at Angogo secondary school	N.E Sakwa	New
3	Drilling of borehole Nyangaya primary school	North Sakwa	New
South Sakwa Ward			
1	Drilling and equipping of borehole at Manyatta	Waware	New
2	Drilling and equipping of borehole at Rinya market	Waware	New
3	Rehabilitation of Akoko Dam	Alego	New
West Sakwa Ward			
1	Construction of Koluoch dam	Kamresi	New
2	Drilling of Nyarombo borehole	Nyarombo	New
3	Protection of Ogada spring	South Kanyamgony	New
Central Sakwa			
1	Water supply at Bondo Otuchi primary		New
2	Drilling and equipping of borehole at Otacho		New
3	Transformers	Kabola Komenya	New
SUNA EAST SUB-COUNTY			
God –jope ward			
1.	Drilling and equipping of a borehole at God-jope	Ward Wide	New
2	Drilling And Equipping Of borehole at Migori youth	Ward wide	Stalled
3	Rehabilitation of Katunglu spring in Manyatta	Ward wide	New
Suna central ward			
1.	Installation Of streetlights at kakerario,	Suna central	New
2.	Drilling and equipping of borehole at Aroso, Got-	Suna central	New
3.	Supplying of china water to all schools	Suna central	New
Kakrao ward			
1.	Construction of a dam at kanyadbra	Otacho	New
2.	Drilling of borehole t Magina	Suna north	New
3.	Spring protection at Amino	Nyabisawa	New
Kwa ward			
1.	Completion of kojea village water project	Suna rabuor	On-going
2.	Drilling and supply of water at ogwedhi market	Suna upper	New
3.	Protection of sprig water at nyatira village	Suna rabour	New
SUNA WEST SUB-COUNTY			
Wasimbete			
1	Installation of Solar light at Kadongo Centre	Kadongo centre	New
2	Installation of Electricity at Masania Dispensary	Masania Dispensary	New
3	Drilling and equipping Piny Oyie Borehole	Piny Oyie	New
Wiga			
1	Construction of Dams at Nyalganda, Sagenya and	Nyalganda, Sagenya	New
2	Construction of Borehole Kikonge and Chamabare	Kikonge and	New

No	Project Name	Location	Status
3	Installation of streetlight at Nyalganda and Nyambona	Nyalganda and	New
Ragana-Oruba			
1	Rehabilitation of Kamaongo springs and Kogelo	Oruba	New
2	Installation of Solar lighting Pesoda-Kanyando-	Oruba	On-going
3	Drilling of Oruba Siany Spring	Siany	New
URIRI SUB -COUNTY			
South kanyamkago			
1.	Connection of piped water to all schools	All public schools	New
2.	Installation of solar lights at: stella,-lwala road,uriri-	Stella,-Lwala	New
3.		Ombo area	New
Central kanyamkago			
1.	Drilling and equipping of katii borehole	Katii area	Stalled
2.	Drilling and equipping of kakolela borehole	Kakolela area	On-going
3.	Installation of street lights at ombo dispensary, sayote	Ward wide	New
East kanyamkago			
1.	Drilling and equipping of modi borehole	Thim-jope	On-going
2.	Rehabilitation of kahadho nyahera dan	arambe	On-going
3.	Installation of solar lights to all schools, markets and	Thim-jope/arambe	New
West kanyamkago			
1.	Drilling and equipping of dago borehole	West kanyamkago	On-going
2.	Equipping of osogo dispensary and lela borehole	West kanyamkago	On-going
North kanyamkago			
1.	Drilling and equipping of borehole at oria market	Oria market	New
2.	Installation of flood lights at Oria and Ayego market	Oria and Ayego	New

SECTOR: ROADS, TRANSPORT AND PUBLIC WAORKS

No	Project Name	Location	Status
KURIA EAST SUB-COUNTY			
Nyabasi East Ward			
1	Construction of Nyamache-Nyabigaka-Nyamagenga Road	Nyabasi North	New
2	Construction of Mwuta Muchuni Bridge	Nyabasi North	New
3	Construction of Getongoromo- Tebesi Bridge	Nguruna	New
Gokeharaka Ward			
1	Repair And Maintenance of Kubinto –Renkonue –Nguku Road	Nyamotambe And	On-Going
2	Repair and Maintenance of Retit-Kawandwi	Nyamotambe ,	On-Going
3	Construction of Retit Bridge	Nyamotambe	New
Ntimaru East Ward			
1	Construction of Box Culvert	Kemuniko	New
2	Construction of Ranchage –Siabai –Taragai Remimusi Road	Ntimaru East	New
Ntimaru West Ward			
1	Opening of Jerusalem –Seronga –Bongebo Road	Gwitembe	New
2	Maintenance And Installation of Kohero-Magamaga Culverts	Kohero	On-Going
3	Opening of Mariganga –Igena Itambe Road	Mariganga	New
Nyabasi West Ward			
1	Opening of Giborori Ngamesonga –Maeta Road	Maeta	New
2	Completion of Nyabikonyori Musweto Road	Nyabikongori	On-Going
3	Completion of Nyabikongori –Nyaitara-Gibarori Road	Nyabasi West	On-Going
KURIA WEST SUB-COUNTY			
Masaba ward			
1.	Opening Of Masaba Health Centre-Ntiyange-Kohanga-	Masaba	New
2.	Opening Of Line Moja-Butiama Road	Kombe	New
3.	Opening Of Gachare Robert-Kiguha-Ikwabe Ngabiya-Kohanga	Nymagagana	New
4.	Maintenances Of All Roads Done Between 2013-2019	Ward Wide	On-Going
Ikerege ward			
1.	Opening Of Kuguyi-Nnyabo-Karange Road	Kuguyi-Nnyabo-	New
2.	Opening Of Nyangoto-Korare-Nymeangora-Kemohegete Road	Nyangoto-Korare-	New
3.	Opening Of Mainaagiti-Robanisia-Akiba Road	Mainaagiti-	New
Bukira East			
1.	Opening Of Kehahncha Sec-Weisiko-Kerosi-Ntunyigi-	Igena/Tarangaya	New
2.	Opening Of Nyabera-Sitigwi-Monanka Kehore-Nyngota-	Igena/Tarangaya	New
3.	Opening Of Nyabikwi-St.Kizito-Sunrise-Korosaro-Nyaimwa-	Igena/Tarangaya	New
4.	Construction Of Mogai-Muya Box Culvert	Igena	New
Tagare ward			
1.	Opening Of Kenyantere-Ogecheria-Kubitare-Nyametembe-	Tagare	New
2.	Opening Of Mabera-Taare-Kurunyere-Gukiguka-Birira Road	Tagare	New
3.	Construction Of Box Culverts At Mutuma,Gokeroga And	Tagare	New
Makerero ward			
1.	Construction Of Box Culvert At Gwitagito And Kundurumo	Gwitagito And	New
2.	Opening Of Sorore-Taragwiti-Nyangiti-Nyametaboro Road	Makerero	New
Nyamosense Komosoko ward			
1.	Opening Of Nyamosense –Mahuru-Gokemange,Gonkongo-	Bugumbe	On-Going

No	Project Name	Location	Status
2.	Opening Of Rogete-Otuku-Chief's Office-Gatundu Society –	South And West	New
3.	Chief's Oteio-Nyabochwni-Remangowa Dam-Obokobora-	South And West	New
4.	Construction Of Box Culverts At;	South And West	New
Isibania ward			
1.	Opening Of Goshon-Kamongai-Kundili-Nyaoni Primary Road	Isibania	New
2.	Opening Of Murimi-Manko(Ecde Centre)-Maswi-Binayansine	Nyamwini	New
3.	Opening of Nomaris Land-Border Hill Road-Gwitanga	Isibania Town	On-Going
NYATIKE SUB-COUNTY			
Kanyasa Ward			
1	Adugo, Kayara, Kipingi		
2	Obware, Riat, Alendo, Rabare		
3	Kogore, Depe, Otati, Wangaya		
North Kadem Ward			
1	Construction of Angugo-Nyora-Sere-Nyakweri road	Lower central	New
2	Construction of Okenge-Oluga-Nyatuoro road	North East	New
3	Construction of Nyakapeka bridge	North East	New
Kachieng' Ward			
1	Opening roads at Agolomuok-Kitanda-Koduro	West	New
2	Opening roads at Wadh remo-Sidika junction-Rota-Raga	Entire ward	New
3	Opening road at Sori-Goodwill-Kobuoyo-Robinson-Wachara	Entire ward	New
Kaler			
1	Opening of Olasi -God Ongeche- Ochuna road	Kaler ward	New
2	Maintenance of all roads constructed in between year 2013-	Kaler ward	On going
3	Opening of Kalala buch Ondiegi road	Kaler ward	New
Muhuru			
1	Maintenance of all roads done between 2013-2017	Entire ward	Stalled
2	Opening of koyundi-mwinami road	West muhuru	New
3	Opening of Baraza-Rabwao Secondary-nyabomo primary	Central muhuru	New
Got Kachola			
1	Opening of ratieny-sota siko road	West and amoyo	New
2	Opening of aneko-miriwi-kobute road	Aneko	New
3	Construction of Majengo box culvert	East kadem	New
Macalder Kanyarwanda			
1	Murraming of Nyandema –Onger Riat-kuja road	South kadem and	New
2	Construction of foot bridge at Ogongo god-kwach	Mikei orange central	New
3	Opening and murraming of mariba olando bande road	God bondo lower	New
RONGO SUB-COUNTY			
South Kamagambo			
1.	Opening of Kakiru-Kanyumba-Nyaondo-Thsam-Kamiliu	Kamreri	New
2.	Construction of Kamiguna Bridge	S/Kanyajuok	New
3.	Opening of kitunja nyanduya	Kanyirach	New
North Kamagambo			
1.	Installation of 6 box culverts	Kira	New
2.	Opening of Lwala-Kameji-Asumbi Road	Lwala-Kameji-	New
3.	Construction of latrines at Kadianga, Tonye and Ndege oriedo	Kadianga, Tonye and	New
East Kamagambo			
1.	Construction of bridge at Misadh-Kegoro-Rairi and Misadh	East Kamagambo	New

No	Project Name	Location	Status
2.	Construction of Aile, Ngere, Kitweru Raid Road	East Kamagambo	Stalled
3.	Maintenance of existing Roads	Opapo-Kangoso-	Stalled
4.	Construction of Kanguju Kuja old Bridge	Kanyamamba West	New
Central Kamagambo			
1.	Opening, culverting and murraming of Nyarach SDA - Loo	Kabuoro sub-location	New
2.	Opening, culverting and murraming of Obondo Academy	Kamkuyu	New
3.	Murraming and maintenance of Graca Hotel-Kamkuyu-Treat	Town	New
AWENDO SUB-COUNTY			
North Sakwa Ward			
1	Opening, culverting and murraming of Ranen-Kindu road	N.E Sakwa	Ongoing
2	Opening, culverting and murraming of Nyakuru-Nyamowa	Nyakuru	New
3	Opening, culverting and murraming of Pap Kajwang-Angogo	Pap kajwang	New
South Sakwa Ward			
1	Opening, culverting and murraming of Lorateng-Mahena-	Alego	New
2	Opening, culverting and murraming of Sony junction-Nyasori-	Waware	New
3	Construction of Kwar bridge	Kogelo	New
West Sakwa Ward			
1	Opening, culverting and murraming of Oganda-Kasigeme-		New
2	Opening, culverting and murraming of Saria-Kodhia road	North Kanyangony	New
3	Opening, culverting and murraming of Lwanda pap-Kamola	South Kanyangony	New
Central Sakwa			
1	Opening, culverting and murraming of Awendo-Kware-Bondo		Ongoing
2	Opening, culverting and murraming of Kokuro-Kabora road		Ongoing
3	Opening, culverting and murraming of Obama-Awendo-		Ongoing
SUNA EAST SUB-COUNTY			
God-jope ward			
1.	Construction of Dosa –Ngege B – Osingo road	Ward wide	New
2	Construction of Ondon’g – Ayego road	Ward wide	New
3	Construction of God-jope – Kocha –Achuth road	Ward wide	New
Suna central			
1.	Opening Of Dugna –Kandind road	Kadika	New
2.	Construction of access roads t Ochieng-Orwa primary school	Nyasare	New
3.	Maintenance of all roads done between 2013-2017	Suna central	New
Kakrao ward			
1.	Construction of kanyambari-kambulia foot bridge	Suna north	New
2.	Construction of korwa-kanyaganda –sindianya –munyu road	Nyabisawa	New
3.	Construction of nyikend-wadu mudhno-magina road and	Suna north	New
Kwa ward			
1.	Opening of Opasi-kwa-komeno-kobila-radienya road	Suna kwa	New
2.	Maintenance of kojea-oepo rabuor taya road	Suna kwa	Stalled
3.	Maintenance of all roads done between 2013-2017	Tagare	Stalled
SUNA WEST SUB-COUNTY			
Wasimbete			
1	Opening of Wakimu Dago road	Wasimbete	New
2	Opening of Kopanga-Gwasi road	Suna west	New
3	Opening of Adera-Dago-Lwanda-Giribe Masurura-Magongo	Suna west	New
Wiga			

No	Project Name	Location	Status
1	Construction of Nyambeche-Nyamunda-Radienya road at	Nyasoko Sub-	New
2	Construction of Mariba-Katimon-Kotulo-Kosege road at Wiga	Wiga Sub-location	New
3	Construction of Munto-Nyabola-Robare-Kipingi road at	Mukuro	On-going
Ragana-Oruba			
1	Opening of Nyanko Paulweny-Nyanchabo road	Nyanko	New
2	Opening Ragana-Kisero-Kitere road	Ragana	New
3	Milimani-Kilisia-Ring road	Milimani	New
Waswetta II			
1	Opening of Kakeya-Bondo dispensary Yao-Kawuonda-Kabitha	of Kakeya-Bondo	New
2	Construction of bridge in between Lela-Kapetro	Lela-Kapetro	New
3	Construction of Kondial-Wuoth Oguk-Magoto-Kitbul-sagero-	Kondial-Wuoth	New
URIRI SUB-COUNTY			
Central Kanyamkago			
1	Construction of Murraming and Culverts at Uriri market	Uriri market	New
2	Construction of Murraming and Culverts at Junction Ramuoma	Junction Ramuoma to	New
3	Construction of Murraming and Culverts at Ochido-Nyamilo	Ochido-Nyamilo	New
East kanyamkago			
1	Opening Arambe-Sikala-Amwayi-Achuth Road	Arambe-Sikala-	New
2	Construction of new bridge at Arambe-Thim-Jope bridge	Arambe-Thim-Jope	New
3	Maintenance of all roads done between 2013 to 2017	Arambe and Thim-	On-going
South Kanyamkago			
1	Construction of bridge connecting south and south east	Ngiyu, B Village	New
2	Maintenance of all roads devolved from Kebra, Kisra, CDF	Entire ward	On going
3	Opening of Nyasoko-Magongo road at Kamsako sub location	Kamsako sub	New
West Kanyamkago			
1	Opening and Murruming of Osogo- Kojwang Road	West Kanyamkago	New
2	Opening and Murruming at Sibuoche-Kayuda-Godjaolas	West Kanyamkago	New
3	Opening and Murruming at Wangchieng-Obama-Ahedo Road	West Kanyamkago	New
North Kanyamkago			
1	Construction of Uriri-Oria Road at Uriri sub-county	Uriri sub-county	Stalled
2	Construction of Masoge-Olasi Road Culvert at Komenya sub-	Komenya sub-	New
3	Construction of Kamangundho brige at Kamgundho II	Kamgundho II	New

SECTOR: HEALTH AND NUTRITION

No	Project Name	Location	Status
KURIA EAST SUB –COUNTY			
Ntimaru West Ward			
1	Construction And Completion of Maternity Ward	Ntimaru Sub-	New
2	Construction And Completion of Maternity Ward	Seronga	New
3	Provision of Hospital Ambulance	Ntimaru	New
Ntimaru East Ward			
1	Completion of Staff Quarters And	Siabai	On-Going
2	Completion of Wangirebose Dispensary Ward	Wangirabose	On-Going
3	Construction of General Ward	Itonga	On-Going
Gokeharaka Ward			
1	Construction of a Maternity Ward	Nyamotambe	New

No	Project Name	Location	Status
2	Construction of Staff Quarters	Ihore	New
3	Construction of Makonge Dispensary	Gokeharaka	New
Nyabasi West Ward			
1	Construction of Nyabikongori Dispensary	Nyabikongori	New
2	Completion of Maeta Dispensary	Maeta	On-Going
3	Completion of Kiogo Dispensary	Kiogo	Stalled
Nyabasi East Ward			
1	Construction And Equipping of Sakuri Dispensary	Nyabasi Esat	New
2	Construction And Equipping of Koromagucha Dispensary	Nyabasi North	New
3	Construction And Equipping of Kegonga Hospital Theatre	Nyasi Central	New
KURIA WEST SUB-COUNTY			
Masaba ward			
1.	Construction Of Dispensary At Gekamiri, Sagegi And Butiama	Gekamiri,	New
2.	Construction Of Staff House At Getongaya And Komasimo	Getongaya And	New
3.	Equipping Of Getonganya,Kohanga,Nyamekongoroto And	Getonganya,Ko	On-Going
Ikerege Ward			
1.	Completion Of Mainangiti Dispensary	Mainangiti	Stalled
2.	Completion Of Komomange Staff Quarters	Komomange	Stalled
3.	Completion Of Nyabokarange Maternity Wing	Nyabokarange	Stalled
Bukira East			
1.	Completion Of Nyatechi Dispensary	Tarananya	On-Going
2.	Completion Of Staff Offices At Tarananya Dispensary	Tarag'anya	On-Going
3.	Finishing Of Kehancha Level 4 Hospital Mortuary	Kehancha Level	On-Going
4.	Construction Of Karosi And Korosaro Dispensary	Karosi And	New
Tagare ward			
1.	Completion Of X-Ray Unit At Bugumbe Health Center	Bugumbe	On-Going
2.	Completion Of Maternity Ward At Nyankore Dispensary	Nyankore	On-Going
3.	Construction Of Staff Quarters At Nyamagogwe Dispensary	Nyamagogwe	New
Makerero ward			
1.	Completion Of Staff Quarters And Toilets At Taragwiti	Taragwiti	On-Going
2.	Construction Of Maternity Wing At Nyametaburo Hospital	Nyametaburo	New
Nyamosense Komosoko ward			
1.	Completion Of Komakara And Nyasagati Dispensary	Komakara and	On-Going
2.	Upgrading Of Motemorabu And Komosoko Dispensary	Motemorabu	New
3.	Construction Pit Latrines To All ECDE Schools	Ward Wide	New
Isibania ward			
1.	Construction Of Theater, Mortuary And X-Ray Unit At Isibania	Isibania	New
2.	Completion Of Nyamwini Dispensary	Nyamwini	New
3.	Construction Of Bukumburi Dispensary	Bukumburi	New
NYATIKE SUB-COUNTY			
Kanyasa Ward			
1	Construction of Othengo health centre		
2	Construction of Riat health centre		
3	Construction of Kipingi maternity home		
4	Construction of Manywanda dispensary	Okayo central	New
5	Obware maternity wing	S.E Karungu	On-going
North Kadem Ward			

No	Project Name	Location	Status
1	Construction and equipping Okenge dispensary	North East	New
2	Construction and equipping Ket-Wangi dispensary	Central	New
3	Construction and equipping of Sotta dispensary	North	New
Kachieng' Ward			
1	Construction and equipping of Riat dispensary	Central	New
2	Construction and equipping of Riat dispensary	West	New
3	Fencing of Nyamanga dispensary	West	On-going
Kaler			
1	Construction of Kanga Onditi dispensary	Kanga onditi	new
2	Completion, equipping and employing staffs at Sagenya	sagenya	On going
3	Supporting the community with health volunteer	Kaler ward	new
Got Kachola			
1	Upgrading kowero to a health center	Nyandago	New
2	Construction of houses for the clinicians at otho dispensary	West kadem	New
3	Construction of houses for the clinicians at got kachola	Aneko	New
Macalder Kanyarwanda			
1	Construction of male ward at macalder sub-county hospital	s.east kadem	New
2	Construction of twin staff houses at kombato dispensary	Got-orango	New
3	Constructing and equipping mikei dispensary	mikei	New
Muhuru			
1	Construction and equipping of mortuary, laboratory, purchase of	East muhuru	New
2	Fencing and wiring of dispensary	Mugabo	New
3	Installation of water tanks in all the dispensaries in the ward	Entire ward	Ongoing
RONGO SUB-COUNTY			
South Kamagambo			
1.	Construction of Koyar dispensary	South	New
2.	Upgrading of kitere dispensary	North	On-going
3.	Upgrading of Milunde dispensary	South	On-going
North Kamagambo			
1.	Equipping of Kameji Dispensary – Provision of equipment and	Kameji	Stalled
2.	construction of Kuna Dispensary	Kuna	New
3.	Construction of Onyiero dispensary	Onyiero	New
Central Kamagambo			
1.	Construction of eye clinic at Rongo sub-county Hospital	Central	New
2.	Construction of incinerator at Rongo Sub-county Hospital	Town	New
3.	Construction of Two B public latrines at Rongo Sub-county	Town	New
East Kamagambo			
1.	Construction of Manyatta dispensary	Kanyadito sub	On-going
2.	Construction of staff houses at Ngodhe Dispensary	Ngodhe	On-going
AWENDO SUB-COUNTY			
North Sakwa Ward			
1	Upgrading of Kuja dispensary	N.E Sakwa	Ongoing
2	Upgrading of Nyakuru dispensary	North Sakwa	Ongoing
3	Construction of Koyier dispensary	N.E Sakwa	New
South Sakwa Ward			
1	Construction of Rinya dispensary	Kogelo	New
2	Construction of Olande dipensary	Alego	New

No	Project Name	Location	Status
3	Construction of manywanda dispensary	Kogelo	New
West Sakwa Ward			
1	Construction of staff houses at Siruti dispensary	Siruti	New
2	Kameck dispensary construction	Kamresi	New
3	Upgrading of Rabondo dispensary to a helath centre		New
Central Sakwa Ward			
1	Dispensary construction at Kabola	Kabola	New
2	Dispensary construction at Raywer	Raywer	New
3	Dispensary construction at Otacho	Otacho	Ongoing
Suna East Sub-County			
God-Jope Ward			
1.	Upgrading of God-jope dispensary into a sub-county hospital	Ward wide	New
2	Upgrading of Osingo dispensary into a health center	War wide	New
3	Completion of Sango dispensary	Ward wide	Stalled
Suna Central Ward			
1.	Construction , fencing and equipping of Nyamware dispensary	Nyamware	New
2	Upgrading of Ondong dispensary to health center	Ngege	New
3	Upgrading of Midoti dispensary to health center	Midoti	New
Kakrao Ward			
1.	Construction of maternity ward at Saro dispensary	Nyabisawa	New
2.	Construction of Mwachi dispensary	Otacho	New
3.	Construction of Kakrao dispensary	Otacho	New
Kwa Ward			
1.	Completion of Wuoth Ogik dispensary	Suna Rabour	Stalled
2.	Construction of male ward atOgwedhi health facility	Suna upper	New
3.	Construction of MCH wing at Rabuor dispensary	Suna kwa	New
SUNA WEST SUB-COUNTY			
Wasimbete			
1	Construction of Ore Dispensary at Ore	Ore	Stalled
2	Construction of Masaria Dispensary	Wissimbete	New
3	Construction of Arombe Dispensary	Suna West	New
Wiga			
1	Construction of Nyalganda Dispensary at Nyalganda	Nyalganda	New
2	Construction of Magacha staff quarters at Magacha	Magacha	New
3	Construction of Kioru Dispensary at Kioru	Kioru	New
Ragana-Oruba			
1	Construction of Milimani Dispensary at Milimani	Milimani	New
2	Construction of Oruba Keyo Dispensary at Oruba Keyo	Oruba Keyo	New
3	Construction of Johjan Dispensary at Johjan	Johjan	New
Waswetta II			
1	Construction of Magoto Dispensary at Magoto	Magoto	Stalled
2	Expansion of Nyamilu Dispensary at Nyamilu	Nyamilu	On-going
3	Expansion of Shinyanga Dispensary at Shinyanga	Shinyanga	New
URIRI SUB-COUNTY			
South Kanyamkago			
1	Construction of maternity wards in all the health facilities in the	Entire ward	New
2	Construction of Achuth Dispensary	Achuth	New

No	Project Name	Location	Status
3	Staff Quarters in all existing Dispensaries	Entire ward	New
Central Kanyamkago			
1	Construction of Iwanda konyuna Dispensary at Shilingi market	Shilingi market	New
2	Construction of Karan Health at Centre Nyaobe sub-location	Nyaobe sub-	New
3	Construction and equipping of Omulo Dispensary in K II B	K II B Omulo	On-going
East Kanyamkago			
1	Up-grading of Thim-Jope Dispensary	Thim-Jope	On-going
2	Construction of Benga Dispensary	Arambe	New
3	Recruitment of Nurses in Oyani sub county hospital	Arambe	New
West Kanyamkago			
1	Construction and equipping of staff Quarters at Koringo	West	New
2	Proposed Construction of Rinya Dispensary	West	New
3	Upgrading Sibuoche Dispensary to health centre	West	On-going
North Kanyamkago			
1	Otoro Dispensary-Upgrading to sub county health centre and	KAT II	On-going
2	Wangiya Dispensary- Construction and equipping	Kamgundho II	On-going
3	Construction and equipping of Ayego Health Centre	KAT II	New

SECTOR: ENVIRONMENT NATURAL RESOURCES AND DISASTER MANAGEMENT

No	Project Name	Location	Status
KURIA EAST SUB-COUNTY			
Ntimaru West Ward			
1	Land Farm Dumping Site	Ward Wide	New
2	Supply of Dust Bins	Ntimaru Ward Town,	New
3	Supply of Fire Fighting Equipment	Ward Wide	New
Ntimaru East Ward			
1	Construction And Equipping Coffee Society of	Wangirabose	New
2	Planting of Tree	Siabai	New
Kuria West Sub-County			
Masaba Ward			
1.	Supply Of Tree Seeding To All Health Facilities ,Schools	Schools, Markets And	New
Bukira East			
1.	Supply Of Skips	Igena /Tarananya	New
Tagare Ward			
1.	Tree Planting In All Primary School	Ward Wide	New
2.	Provision Of Garbage Collection At: Mabera And	Mabera And Nyankore	New
Makerero Ward			
1.	Tree Planting At Taragwiti Hill	Remonanka	On-Going
2.	Fencing And Upgrading Of Nyabikaye And Nyaigena	Nyabikaye And	New
Nyamosense Komosoko Ward			
1.	Tree Planting To All Public Institution	Ward Wide	On-Going
2.	Provision Of Skips To All Markets	Ward Wide	New
Isibania Ward			
1.	Provision Of Skips And Dust Bins	Isibania Ward	On-Going

No	Project Name	Location	Status
2.	Tree Planting In All Primary Schools	Ward Wide (Nyamwini&	New
3.	Maintenance Of Skips And Dust Bins	Isibania Ward	New
Nyatike Sub-County			
Kachieng' Ward			
1	Construction of dumping site	Ward	New
2	Tree planting	Ward	New
3	Distribution of garbage bins to all beaches at Sori town	Ward	New
Kaler			
1	Tree planting at kiasa,kanga hills,public institution and	Kiasa	On-going
2	Supply of relief food at kaler ward	Kaler ward	new
3	Training kaler community on disaster magement	Kaler ward	new
Macalder Kanyarwanda			
1	Tree planting at owich	Got -Orango central	New
2	Tree planting at nyakboko forest	God bondo lower	New
3	Wangelongo forest and tree nursery	God bondo lower	New
Muhuru			
1	Collection Of Garbage	Kikongo market and	New
2	Construction of dumpsites	South east muhuru	New
Rongo Sub-County			
South Kamagambo			
1.	Tree planting across the ward	South kamagambo	New
2.	Monthly collection of Garbage	South Kamagambo	New
North Kamagambo			
1.	Tree planting at Kameji, Miyare and Uriri secondary	North Kamagambo	New
Central Kamagambo			
1.	Purchase of land for dumping site	Central	New
2.	Construction of dump site	Central	New
AWENDO SUB-COUNTY			
North Sakwa Ward			
1	Tree planting at Alara Nyambija primary school	North Sakwa	New
2	Tree planting at Yago primary school	N.E Sakwa	New
3	Tree planting Sangla primary school	N.E Sakwa	New
South Sakwa			
1	Planting of tree seedlings	Ward wide	Ongoing
2	Provision of garbage collection	All markets	New
3	Fire extinguishers	All institutions	New
Central Sakwa			
1	Garbage collection	Awendo town	Ongoing
2	Tree planting at public schools	Wardwide	Ongoing
SUNA EAST SUB-COUNTY			
God -Jope Ward			
2.	Provision of tree seedlings to all secondary and primary	Ward wide	New
3.	Provision of fire extinguisher to all secondary schools	Ward wide	New
4.	Establishment of dumping tanks in all markets	Ward wide	New
Suna Central Ward			
1	Women and youth groups to be identified to help in	Ward wide	New
2	Planting of trees in all public schools	Ward wide	New

No	Project Name	Location	Status
3	Construction of dumpsite	Ward wide	New
Kakrao Ward			
3.	Tree Planting at wi-aruti primary school	Nyabisawa	New
4.	Tree planting at Warisia	Suna north	New
5.	Tree planting at Magina	Suna north	New
SUNA WEST SUB-COUNTY			
Wasimbete			
1	Tree planting at Banasengo primary school	Wassimbete	New
2	Tree planting at Machicha primary school	Wassimbete	New
3	Garbage collection in the entire ward	Suna West	New
Wiga			
1	Purchase of Land for Masara Garbage collection	Masara	New
2	Tree planting at MCA Office ground and	MCA Office ground and	New
3	Installation of Liter Bins	All public primary schools	New
URIRI SUB-COUNTY			
South Kanyamkago			
1	Tree planting in all public schools	Entire ward	New
2	Training of personnel in disaster management	Entire ward	New
3	Provision of fire Extinguishers	All public Institution	New
Central Kanyamkago			
1	Firefighting equipment at Piny Owacho	Piny Owacho	New
2	Garbage collection in the entire ward	Entire ward level	New
3	Tree planting in all institutions	Ward level	New
East Kanyamkago			
1	Provision of lightening s at schools and market	Arambe/Thim-Jope	New
2	Provision of fire extinguishers at schools and market	Arambe/Thim-Jope	New
3	Garbage collection in the Entire ward at Arambe/Thim-	Arambe/Thim-Jope	New
West Kanyamkago			
1	Tree planting at Oyani primary school	West Kanyamkago	New
2	Tree planting at Siro Secondary school	West Kanyamkago	New
3	Tree planting at West Kanyamkago ward office	West Kanyamkago	New
North Kanyamkago			
1	Re-forestation at Achama village	Achama village	New
2	Tree planting at Ongura primary school	Ongura primary school	New
3	Tree planting at Nyamsecha primary school	Nyamsecha primary school	New

SECTOR: PUBLIC SERVICE MANAGEMENT

No	Project Name	Location	Status
KURIA EAST SUB-COUNTY			
Nyabasi West Ward			
1	Completion of Ward Administrators Office	Chinato	Stalled
Kuria West Sub-County			
Ikerege/Bukira Central			
1.	Construction And Equipping Of Ikerege Ward Admin Office	Gwikonge	New
Isibania Ward			
1.	Construction Of Ward Administrators' Office	Bukumburi	New
2.	Construction and Equipping of ICT Centre at Isibania Centre	Isibania Town	New
NYATIKE SUB-COUNTY			
Kachieng' Ward			
1	Installation of LED screens at Oodi, st.Camillus and Okiro	West Karungu	New
2	Raguda ICT centre, Sori and BL Tezza ICT centre		New
3	Construction and equipping of Sidika learning centre	Central	New
Kaler			
1	Construction and equipping kanga onditi ICT center	Kanga o	New
Macalder Kanyarwanda			
1	Construction of ICT center at macalder sub county	Mikei	New
RONGO SUB COUNTY			
Central Kamagambo			
1.	Renovation of Rongo Sub-County office	Central Kamagambo	New
2.	Construction and equipping of Citizen Service centre at	Rongo Town	New
East Kamagambo			
1.	Equipping the ICT Hub at Opapo Market	Opapo Market	On-going
North Kamagambo			
1.	Completion of ICT Centre	Kadianga Centre	New
AWENDO SUB-COUNTY			
North Sakwa			
1	ICT center at Ranen	N.E Sakwa	New
2	ICT center at Kuja	N.E Sakwa	New
3	ICT center at Nyakuru	North Sakwa	New
South Sakwa			
1	Construction of ward admins office	Alego	New
SUNA EAST SUB-COUNTY			
Kakrao Ward			
2.	Construction of ward administrator's office	Suna North	New
Kwa Ward			
3.	Construction Of security office for the ward office	Suna kwa	New
4.	Construction of public toilets at rabuor ward office	Suna kwa	New
5.	Putting up curtains, board room chairs and tables at ward	Suna kwa	New
SUNA WEST SUB-COUNTY			
Wiga			
1	Fencing of ward administration office	Masara	New
2	Installation of a modern security unit at ward administration	Wiga	New
URIRI SUB-COUNTY			

No	Project Name	Location	Status
Central Kanyamkago			
1.	Construction /equipping/supply of laptops	Nyamilu,ramuoma and	New
South Kanyamkago			
1.	Deployment /employment of village administration	Entire ward	New
2.	Construction of village admin's office	Entire ward	New
East Kanyamkago			
1.	Construction and equipping of centre at oyani and thim-jope	Thim-jope/arembe	New
2.	Construction and equipping of community library at thim-	Arambe/thim-jope	New
West Kanyamkago			
3.	Fencing of ward admins' and mca office	West kanyamkago	New
4.	Equipping and electrifying of ward admins' and mca office	West kanyamkago	New
North Kanyamkago			
3.	Construction and equipping of masoge and andingo	Masoge and andingo	New
4.	Construction nyamasare police post	Nyamasare	New

SECTOR: COUNTY ASSEMBLY

No	Project Name	Location	Status
KURIA EAST SUB-COUNTY			
Nyabasi East Ward			
1	Completion of MCA's Office	Kegonga Central	On-Going
2	Completion of Toilets , Gate Fencing And Water Tank At	Kegonga Central	New
NYATIKE SUB-COUNTY			
Macalder Kanyarwanda			
1	Completion of MCA Office	Mikei	On-going
SUNA EAST SUB-COUNTY			
Kakrao Ward			
1.	Construction of MCA office	Suna North	New

SECTOR NAME; LANDS HOUSING AND PHYSICAL PLANNING

No	Project Name	Location	Status
KURIA EAST SUB-COUNTY			
Nyabasi East Ward			
1	Town Planning of Kegonga Town	Nyabasi Central	New
2	Demarcation of Nyabasi East Migori County	All Locations	New
3	Follow-Up of Title Deed	Entire Ward	New
Nyabasi West Ward			
1	Demarcation And Issuing Of Title Deed	Chinato Health Center	New
Ntimaru West Ward			
1	Demarcation And Provision Of Title Deeds of a Land	Ntimaru West	New
KURIA WEST SUB-COUNTY			
Ikerege/Bukira Central			

No	Project Name	Location	Status
1.	Purchase Land For Ikerege Dispensary	Ikerege	New
	Survey , Demarcation And Issuance Of Title Deeds To Ikerege	Ikerege	New
Tagare Ward			
1.	Mabera ,Nyangonge And Nyankore Town Planning	Mabera, Nyangonge	New
Isibania Ward			
1.	Construction Of Ward Administrators' Office	Bukumburi	New
2.	Construction And Equipping Of ICT Centre At Isibania Centre	Isibania Town	New
NYATIKE SUB-COUNTY			
Kachieng' Ward			
1	Purchase of land for dumping	Sori	New
2	Planning of Sori town	Sori	New
3	Demarcation of public lands	Ward	New
Kaler			
1	Expansion of Ochuna center	Ochuna	On-going
2	Proper planning of olasi and kanga market	Olasi kanga	New
3	Land subsidized cost and land adjudications	Kaler	New
Muhuru			
1	Need for Town planning	Central muhuru	New
Got Kachola			
1	Reclamation of nyandago swamp	Nyandago central	New
2	Reclamation of chamakaki –othora kuna kowaga gully	Amoyo	New
3	Planning Got kachola center	West	New
Macalder Kanyarwanda			
1	Purchase of land at N/kodera market	S/kadem	New
2	Issuance of title deeds in macalder/kanyarwanda	Macalder	New
RONGO SUB-COUNTY			
Central Kamagambo			
1.	Town planning in Rongo Town	Central Kamagambo	New
East Kamagambo			
1.	Spatial planning	Opapo centre	New
AWENDO SUB-COUNTY			
North Sakwa			
1	Provision of title deeds to public lands	North Sakwa and N.E	New
South Sakwa			
1	Reclamation of public land	Ward wide	New
SUNA EAST SUB COUNTY			
Suna Central Ward			
1.	Demarcation of public lands	Suna central	New
2	Expansion of market centers	Suna central	New
3	Proposed housing loans –low cost housing	Suna central	New
Kakrao Ward			
2.	Follow up of title deed for Nyamasongo market	Nyabisawa	On-going
SUNA WEST SUB-COUNTY			
Wasimbete			
1	Piny Oyie market and Hospital land Survey	Piny Oyie market	New
2	Spatial planning for Atela market	Atela market	New
3	Land purchase for Buembu market	Buembu market	New

No	Project Name	Location	Status
URIRI SUB-COUNTY			
South Kanyamkago			
1.	Reclamation of public land	Ward wide	New
2.	Acquisition of title deeds	Entire ward	New
3.	Establishment of land banking	Entire ward	New
East Kanyamkao			
1.	Demarcation of all public land across the ward	Arambe/timjope	New
2.	Issuance of title deeds	Arambe/timjope	New
3.	Construction of low cost housing	Arambe/timjope	New
West Kanyamkago			
1.	Surveying and planning of sibuoche market	Sibuoche	New
2.	Demarcation of masaa and kokuombe dip	Masaa and kokuombe	New
3.			